



# **Adopted 2013-14 Budget**

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

[www.spps.org](http://www.spps.org)

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



**Jean O'Connell**

*Chair*

Term: 11/09-12/13



**Mary Doran**

*Vice Chair*

Term: 01/12-12/15



**Louise Seeba**

*Clerk*

Term: 01/12-12/15



**Keith Hardy**

*Treasurer*

Term: 01/12-12/15



**John Brodrick**

*Director*

Term: 01/10-12/13



**Anne Carroll**

*Director*

Term: 01/12-12/15



**Elona Street-Stewart**

*Director*

Term: 01/10-12/13

The seven board members are elected at large during the general municipal elections that are held biennially in odd-numbered years; they serve four-year terms. Each year, as required by law, the board elects a chair, vice-chair, a clerk, and a treasurer.

Board of Education (BOE) meetings are usually held monthly at the District's Administration Building. Minutes of Board meetings (and the Committee of the Board meetings) are posted to the BOE website after their approval at the following month's Board meeting at <http://boe.spps.org>.

**SAINT PAUL PUBLIC SCHOOLS  
INDEPENDENT SCHOOL DISTRICT 625  
DISTRICT ADMINISTRATION**



**Valeria S. Silva**  
*Superintendent*

**OFFICE OF ENGAGEMENT**

|                     |  |
|---------------------|--|
| Jackie Turner       | Chief Engagement Officer                           |
| Julie Schultz Brown | Director Communications, Marketing and Development |

**DIVISION OF ACADEMIC SERVICES**

|                      |   |
|----------------------|---|
| Matt Mohs            | Interim Chief Academic Officer  |
| Dr. Efe Agbamu       | Executive Director Multilingual Learning                                    |
| Dr. Elizabeth Keenan | Executive Director Special Education  |
| Christine Osorio     | Executive Director of Curriculum, Instruction, and Professional Development |

**CHIEF OF STAFF/OFFICE OF ACCOUNTABILITY**

|                         |                                     |
|-------------------------|-------------------------------------|
| Michelle Walker         | Chief of Staff                      |
| Jacqueline Statum Allen | Strategic Initiatives Administrator |
| Michelle Bierman        | Assistant Director Equity           |

**DIVISION OF SCHOOLS AND BUSINESS OPERATIONS**

|                 |  |
|-----------------|--|
| Michael Baumann | Deputy of Schools and Business Operations    |
| Tim Caskey      | Executive Director Human Resources           |
| Andrew Collins  | Elementary Assistant Superintendent          |
| Sharon Freeman  | Elementary Assistant Superintendent          |
| Steven Unowsky  | Middle Grades Assistant Superintendent       |
| Willie Jett     | High School Assistant Superintendent         |
| Marsha Baisch   | Director Leadership Development and Academic |

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# **2013-2014 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**

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Dear Friends of Saint Paul Public Schools,

Over the past year, we have continued to create the important conditions that will result in higher academic achievement for all Saint Paul Public Schools students:

- We have completely overhauled our school choice system – bringing students closer to home, streamlining transportation and increasing the equity of resources in every school.
- We are boldly addressing a systemic pattern of inequity in our district based on race. Talking about race takes courage. It is not comfortable and it doesn't always win friends.
- We have reversed the long-time trend in financial deficits and program cuts. We started this past school year without a deficit for the first time in more than 10 years. At the same time, we have courageously allocated resources more efficiently, which then allowed us to get more money directly to schools.
- We have answered the call for greater accountability both internally and externally. Outcome-based performance standards are now the norm for all of our staff. I'm proud to say we had rigorous evaluations for principals and teachers in place before they became a state requirement.
- Our instruction is being aligned across the district. The goal is to allow parents and students to choose schools in their neighborhoods with the assurance that they would receive:
  - the same rigorous courses,
  - the same high quality instruction and
  - the same preparation for post-secondary success no matter what their zip code is.

I enter the next three years as Superintendent of Saint Paul Public Schools with an equally aggressive agenda to close our academic gaps and improve teaching and learning for all students.

This will require continued courage as we move forward in the face of incremental academic improvements. All signs are positive, though change in an organization this size is never as quick as we would like it. We have been buoyed by the approval of a \$9 million levy that will fund what we see as the future of education in our country – personalized learning. We look forward to fulfilling the confidence that St. Paul taxpayers have shown us.



**Valeria S. Silva**  
Superintendent

# SAINT PAUL PUBLIC SCHOOLS - STRONG SCHOOLS, STRONG COMMUNITIES

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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

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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.

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|                                       | <b>ACTUAL</b>    | <b>PROJECTED</b> |
|---------------------------------------|------------------|------------------|
|                                       | <b>2012-2013</b> | <b>2013-2014</b> |
| <b>STUDENT ENROLLMENT</b>             |                  |                  |
| Early Education                       | 801              | 849              |
| Kindergarten (Regular & Handicapped)  | 3,479            | 3,431            |
| Grades 1-6                            | 17,427           | 17,769           |
| Grades 7-12 and Area Learning Centers | 16,155           | 16,072           |
| <b>Total reported to State</b>        | <b>37,862</b>    | <b>38,121</b>    |
| Early Kindergarten (Pre-Kindergarten) | 1,401            | 1,494            |
| <b>Total Enrollment</b>               | <b>39,263</b>    | <b>39,615</b>    |

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## STUDENT DEMOGRAPHICS

|  |                 |
|--|-----------------|
| African American                               | 11,213 or 29.6% |
| Asian American                                 | 11,917 or 31.4% |
| Caucasian American                             | 8,968 or 23.7%  |
| Latino American                                | 5,153 or 13.6%  |
| American Indian                                | 662 or 1.75%    |
| Special Education Students                     | 6,583 or 17.4%  |
| Eligible for Free or Reduced-Priced Meals      | 27,780 or 73.3% |
| English Language Learner (ELL) Students Served | 8,803 or 23.2%  |

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## NUMBER OF SCHOOLS AND PROGRAMS (2013-2014)\*

|   |           |
|---|-----------|
| PreK-5 Sites                                  | 31        |
| Dual Campus Sites                             | 6         |
| 6-8 Sites                                     | 5         |
| 6-12 Sites                                    | 4         |
| 9-12 Sites                                    | 5         |
| K-8 Sites                                     | 7         |
| Special Education Sites & Other Program Sites | 27        |
| <b>Grand Total</b>                            | <b>85</b> |

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

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## STAFF BY FTE (2012-2013)

|                                       |              |
|---------------------------------------|--------------|
| K-12 Teachers                         | 3,221        |
| Paraprofessionals                     | 988          |
| Support Staff                         | 1,130        |
| Principals and other district leaders | 263          |
| <b>Total number of Staff</b>          | <b>5,602</b> |

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# SAINT PAUL PUBLIC SCHOOLS AT A GLANCE

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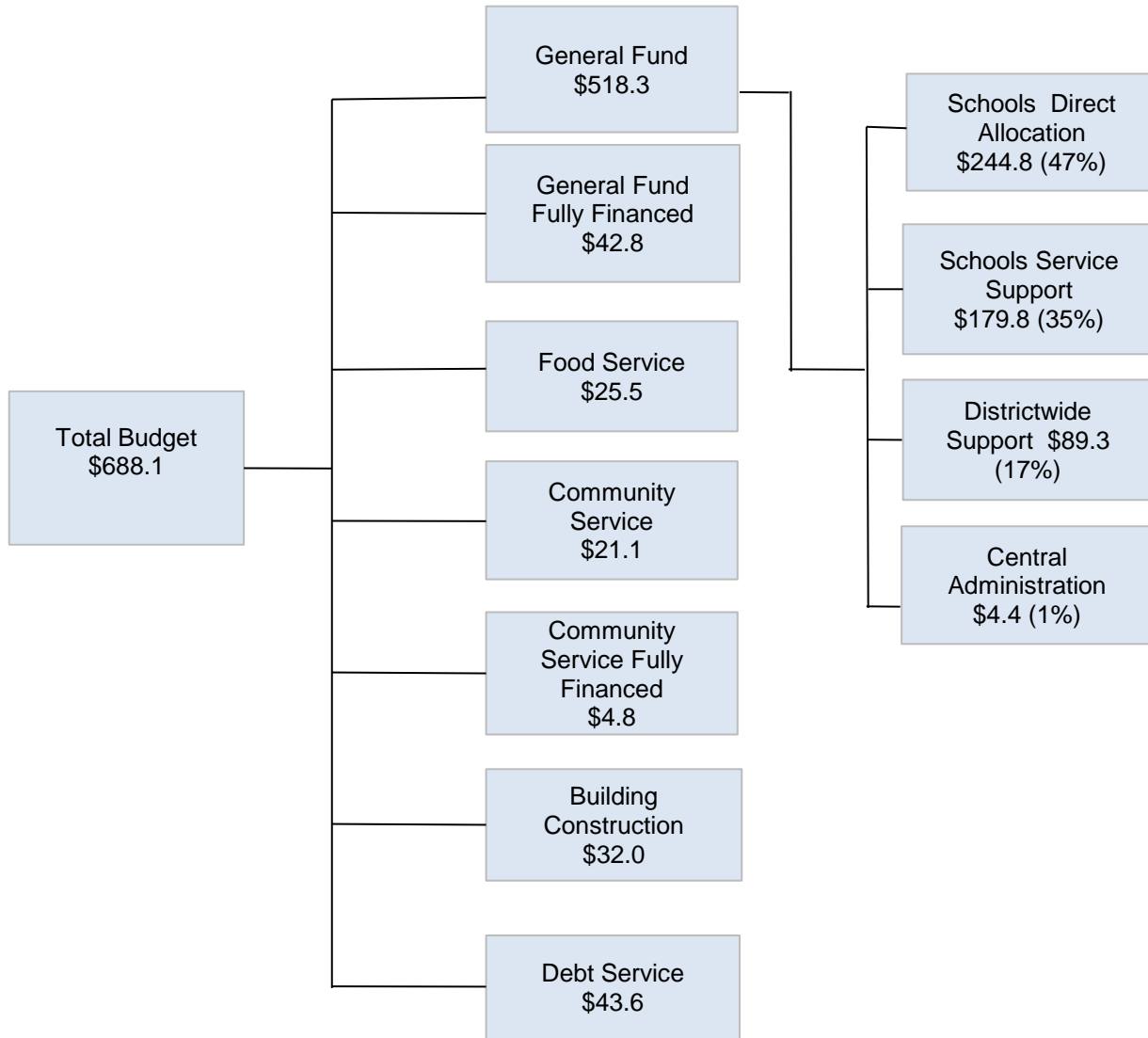
## REPORT ON REFERENDUM

In fiscal year 2007-08, \$29.7 million was available through the Referendum for Continued Excellence. This referendum expires at the end of fiscal year 2012-13. Future referendum amounts will increase by \$9 million as approved by the voters of Saint Paul and will continue through FY21.

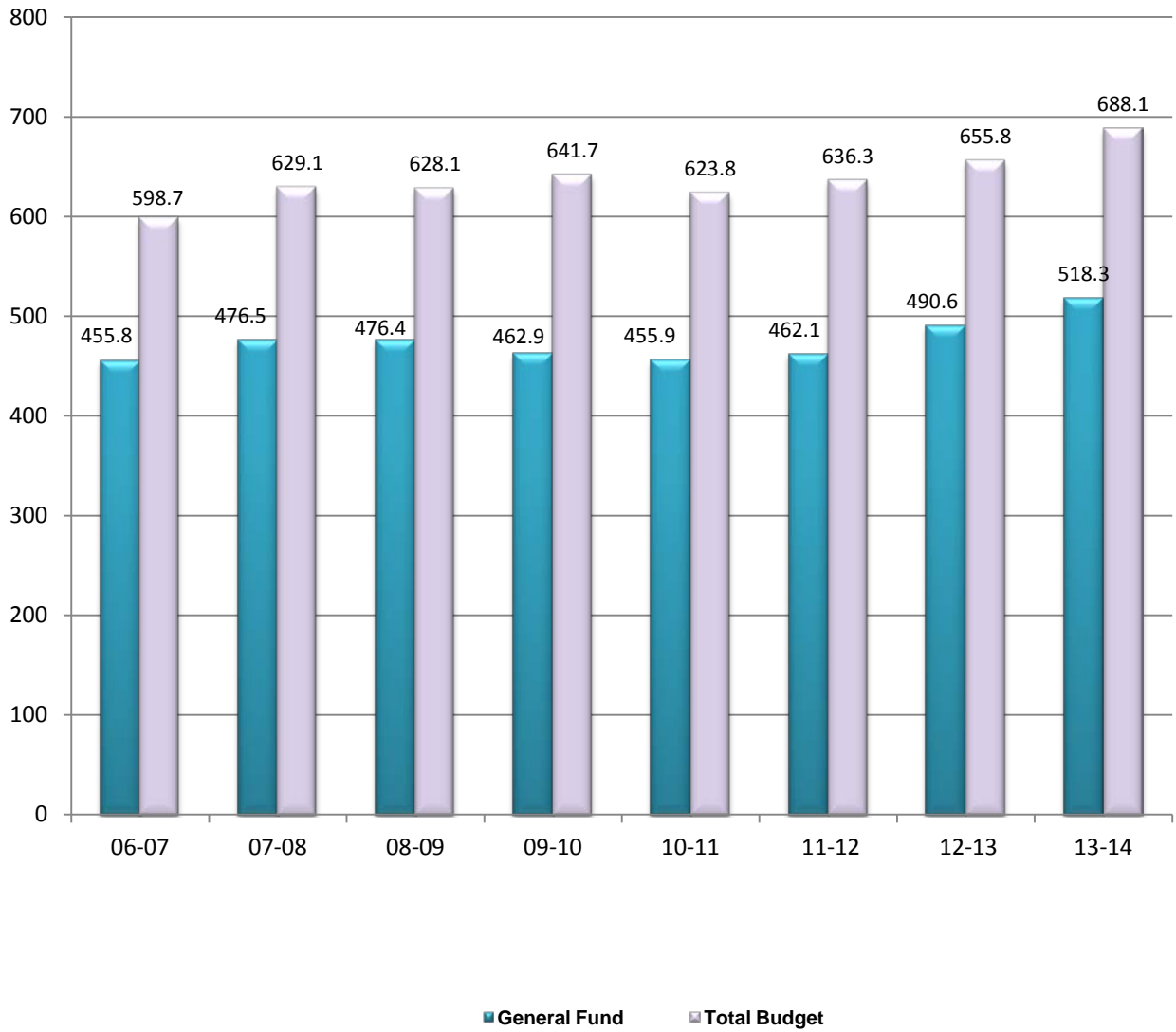
| Areas of Promise                 | 2011-2012<br>Actual<br>(in millions) | 2012-2013<br>Plan<br>(in millions) |
|----------------------------------|--------------------------------------|------------------------------------|
| All Day Kindergarten             | \$3.4                                | \$2.1                              |
| Early Childhood Family Education | \$1.9                                | \$2.1                              |
| Pre-Kindergarten                 | \$4.2                                | \$4.2                              |
| Secondary                        |                                      |                                    |
| - Secondary Math & Science       | \$5.5                                | \$7.4                              |
| - Other Secondary Programs       | \$1.5                                | \$1.6                              |
| Technology                       | \$0.9                                | \$1.6                              |
| ELL                              | \$1.0                                | \$1.1                              |
| Special Education                | \$5.2                                | \$4.9                              |
| Elementary Support               | \$4.5                                | \$7.1                              |
| Allocation to Charter Schools    | \$0.9                                | \$1.3                              |
| <b>Total</b>                     | <b>\$29.0</b>                        | <b>\$33.4</b>                      |

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**Saint Paul Public Schools  
Total Budget Overview  
Fiscal Year 2013-14 (In Millions)**



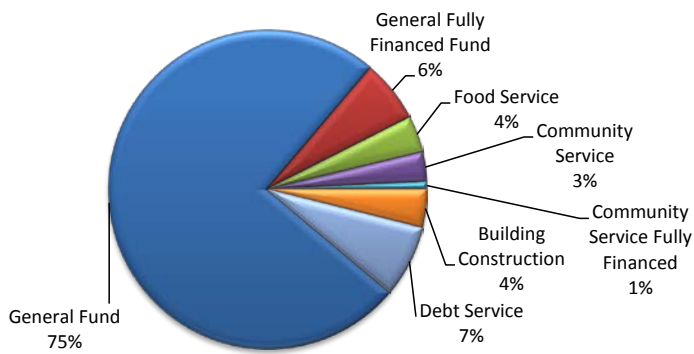
**Saint Paul Public Schools  
History of Adopted Budget (in Millions)**



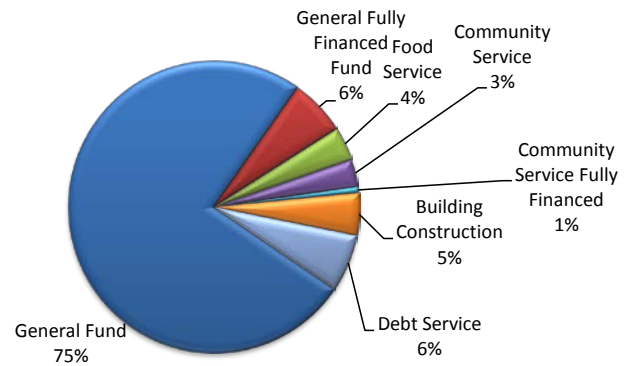
**Saint Paul Public Schools  
Revenues and Expenditures Budget Summary  
Fiscal Year 2013-14**

|                                  | Estimated Beginning<br>Fund Balance | Revenues             | Expenditures         | Revenues<br>Over/(under)<br>Expenditures | Estimated Ending<br>Fund Balance |
|----------------------------------|-------------------------------------|----------------------|----------------------|--|----------------------------------|
| General Fund                     | \$100,928,410                       | \$505,636,982        | \$518,291,295        | (\$12,654,313)                           | \$88,274,097                     |
| General Fully Financed Fund      | 242,040                             | 42,775,213           | 42,775,213           | 0  | 242,040                          |
| Food Service                     | 4,613,896                           | 25,532,500           | 25,532,500           | 0  | 4,613,896                        |
| Community Service                | 2,767,239                           | 20,068,945           | 21,131,545           | (1,062,600)                              | 1,704,639                        |
| Community Service Fully Financed | 341,519                             | 4,772,353            | 4,772,353            | 0  | 341,519                          |
| Building Construction            | 49,184,779                          | 26,200,000           | 32,000,000           | (5,800,000)                              | 43,384,779                       |
| Debt Service                     | (1,467,240)                         | 48,715,000           | 43,560,000           | 5,155,000                                | 3,687,760                        |
|                                  | <b>\$156,610,643</b>                | <b>\$673,700,993</b> | <b>\$688,062,906</b> | <b>(\$14,361,913)</b>                    | <b>\$142,248,730</b>             |

**Percent of Total Revenues**



**Percent of Total Expenditures**



**Saint Paul Public Schools  
Adopted General Fund Budget  
Fiscal Year 2013-14**

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.

|                          | <u>Adopted<br/>2012-13</u> | <u>Projected<br/>2012-13</u> | <u>Adopted<br/>2013-14</u> |
|--------------------------|----------------------------|------------------------------|----------------------------|
| Fund Balance - Beginning | \$70,579,032               | \$110,000,000                | \$100,928,410              |
| Revenues                 |                            |                              |                            |
| Local                    | \$87,277,954               | \$85,782,441                 | \$91,071,614               |
| State                    | 393,827,344                | 398,702,078                  | 410,065,368                |
| Federal                  | 2,606,617                  | 2,606,618                    | 4,500,000                  |
| Total Revenues           | <u>\$483,711,915</u>       | <u>\$487,091,137</u>         | <u>\$505,636,982</u>       |
| Expenditures             |                            |                              |                            |
| Salaries and Wages       | \$297,782,383.00           | \$292,854,255.00             | \$302,754,975              |
| Employee Benefits        | 116,672,503                | 118,765,287.00               | 122,780,465                |
| Purchased Services       | 22,481,649                 | 31,235,511.00                | 32,291,511                 |
| Transportation Contracts | 20,703,394                 | 20,541,519.00                | 21,235,980                 |
| Supplies and Materials   | 21,563,226                 | 19,997,264.00                | 20,673,325                 |
| Capital Expenditures     | 6,064,532                  | 8,114,715.00                 | 8,389,055                  |
| Debt Service             | 600,000                    | 348,366.00                   | 360,143                    |
| Other Expenditures       | 4,744,228                  | 4,305,810.00                 | 9,805,841                  |
| Total Expenditures       | <u>\$490,611,915</u>       | <u>\$496,162,727</u>         | <u>\$518,291,295</u>       |
| Fund Balance - Ending    | <u>\$63,679,032</u>        | <u>\$100,928,410</u>         | <u>\$88,274,097</u>        |

- The General Fund Revenue for FY14 is projected to increase by \$18.5 million, or 3.8%. The main contributor to the increase is the additional voter approved referendum by \$9.0 million. Refer to the Analysis of General Fund Revenue for a more detailed description regarding revenue changes.
- Total FY14 expenditures is projected to increase from FY13 projection by \$22.1 million, or 4%. The major factor of the increase is the passage of the additional referendum of \$9.0 million to be used for the Personalized Learning Through Technology initiative and the implementation of the third year of the Strong Schools Strong Communities plan.
- The expenditures exceed revenues by \$12.7 million. This difference will be covered by the use of unassigned fund balance. The fund balance will focus on the implementation of the third year of the Strong Schools Strong Communities (SSSC) plan in the area of embedded professional development. All elementary schools will have an extra prep time for science. All schools with grade configurations of 6-12 and 9-12 will have a 7-period day schedule.
- The unassigned fund balance by the end of FY14 is projected to be \$36.6 million which represents 6.5% of projected general fund expenditures.

**Saint Paul Public Schools**  
**Adopted General Fund Fully Financed Budget**  
**Fiscal Year 2013-14**

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<br/>2012-13</u> | <u>Projected<br/>2012-13</u> | <u>Adopted<br/>2013-14</u> |
|--|----------------------------|------------------------------|----------------------------|
| Fund Balance - Beginning               | -                          | 242,040                      | 242,040                    |
| <b>Revenues</b>                        |                            |                              |                            |
| Local                                  | \$3,367,849                | \$3,089,423                  | \$2,015,000                |
| State                                  | 986,916                    | 1,451,723                    | 498,053                    |
| Federal                                | 41,429,637                 | 42,601,231                   | 40,262,160                 |
| Total Revenues                         | <u>\$45,784,402</u>        | <u>\$47,142,377</u>          | <u>\$42,775,213</u>        |
| <b>Expenditures</b>                    |                            |                              |                            |
| Title I - Basic                        | \$21,600,000               | \$22,397,986                 | 22,749,696                 |
| Title I - Professional Development     | 2,400,000                  | 933,711                      | 2,500,000                  |
| Title I - School Improvement           | 1,616,256                  | 1,128,318                    | 0                          |
| Title II - Part A                      | 2,800,000                  | 4,481,324                    | 2,520,000                  |
| Title III - Bilingual Education        | 1,700,000                  | 1,904,954                    | 1,530,000                  |
| IDEA Part B - Special Education        | 9,748,657                  | 10,060,544                   | 9,523,759                  |
| Special Education Itinerant Vision     | 917,440                    | 624,213                      | 0                          |
| Special Education Alternative Delivery | 500,000                    | 924,619                      | 0                          |
| JROTC                                  | 852,149                    | 959,334                      | 874,058                    |
| Carl D. Perkins Basic Grant            | 599,491                    | 549,426                      | 562,700                    |
| Turnaround St. Paul                    | 600,000                    | 712,738                      | 500,000                    |
| 3M Grants - District Wide Programs     | 850,409                    | 892,705                      | 515,000                    |
| Leadership Academy - Travelers Grant   | 600,000                    | 364,304                      | 500,000                    |
| AVID Expansion- Travelers Grant        | 1,000,000                  | 1,208,201                    | 1,000,000                  |
| Total Expenditures                     | <u>\$45,784,402</u>        | <u>\$47,142,377</u>          | <u>\$42,775,213</u>        |
| Fund Balance - Ending                  | <u>-</u>                   | <u>242,040</u>               | <u>242,040</u>             |

- The adopted budget for FY14 will be \$4.4 million lower than the projected FY13 budget. Three budgets will not be adopted this year because one will be less than the \$500,000 threshold: Itinerant Vision, Title I School Improvement, and Special Education Alternative Delivery. Title programs (federal) are lower by about \$.8 million mainly due to sequestration. State revenues will be lower because of the elimination of the Special Education Alternative Delivery. Finally local revenues will be lower due to the elimination of the Itinerant Vision program and some reductions in estimated grants from 3M.
- Due to the nature of Fully Financed budgets, revenues should always equal expenditures. This will result in no change to fund balance.

**Saint Paul Public Schools  
Adopted Food Service Fund Budget  
Fiscal Year 2013-14**

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.

|                          | <u>Adopted<br/>2012-13</u>  | <u>Projected<br/>2012-13</u> | <u>Adopted<br/>2013-14</u>  |
|--------------------------|-----------------------------|------------------------------|-----------------------------|
| Fund Balance - Beginning | \$ 4,675,046                | \$ 4,854,591                 | \$ 4,613,896                |
| Revenue                  |                             |                              |                             |
| Local                    | \$ 2,451,500                | \$ 2,234,000                 | \$ 2,339,500                |
| State                    | 1,297,000                   | 1,196,403                    | 1,253,000                   |
| Federal                  | 21,149,000                  | 21,891,735                   | 21,940,000                  |
|                          | <u><b>\$ 24,897,500</b></u> | <u><b>\$ 25,322,138</b></u>  | <u><b>\$ 25,532,500</b></u> |
| Expenditures             |                             |                              |                             |
| Salaries and Wages       | \$ 8,300,000                | \$ 8,036,771                 | \$ 8,256,000                |
| Employee Benefits        | 2,727,500                   | 2,823,117                    | 2,766,500                   |
| Purchased Services       | 2,401,000                   | 2,530,234                    | 2,379,000                   |
| Supplies and Materials   | 1,280,000                   | 1,317,838                    | 1,335,000                   |
| Food                     | 7,100,000                   | 7,948,986                    | 7,680,000                   |
| Commodities              | 1,100,000                   | 1,224,486                    | 1,300,000                   |
| Milk                     | 1,189,000                   | 1,235,913                    | 1,230,000                   |
| Capital Expenditures     | 800,000                     | 369,000                      | 586,000                     |
| Other Expenditures       | -                           | 76,488                       | -                           |
|                          | <u><b>\$ 24,897,500</b></u> | <u><b>\$ 25,562,833</b></u>  | <u><b>\$ 25,532,500</b></u> |
| Fund Balance - Ending    | <u><b>\$ 4,675,046</b></u>  | <u><b>\$ 4,613,896</b></u>   | <u><b>\$ 4,613,896</b></u>  |

*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.
- 10 new items have been introduced including: Coconut Chicken (a Karen recipe), Moroccan Rice, Chicken Chili, Captain Ken's Baked Beans (a local company), Roasted Cauliflower and Whole Grain Carrot Raisin muffins made by the Nutrition Center.
- Revenue is projected to increase 1% for fiscal year 2014.
- Breakfast to Go continues to be available district-wide at no charge.
- The USDA Fresh Fruit and Vegetable Grant will continue in FY14. In FY12 over 2,000,000 fresh fruit and vegetable snacks were served at 29 schools.
- USDA allows for net cash resources of up to three months of average operating expenses (this is approximately \$6M). The projected fund balance is at \$4.4M which includes approximately \$1.5M for inventory and retiree health insurance reserves.

**Saint Paul Public Schools  
Adopted Community Service Fund Budget  
Fiscal Year 2013-14**

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<br/>2012-13</u> | <u>Projected<br/>2012-13</u> | <u>Adopted<br/>2013-14</u> |
|---------------------------|----------------------------|------------------------------|----------------------------|
| Fund Balance - Beginning  | \$ 2,932,398               | \$ 3,278,074                 | \$ 2,767,239               |
| Revenue                   |                            |                              |                            |
| Fees, Tuitions, and Other | \$ 4,879,408               | \$ 5,418,164                 | \$ 5,268,202               |
| State                     | 11,092,476                 | 11,089,150                   | 10,927,089                 |
| Federal                   | 768,751                    | 678,258                      | 519,149                    |
| Property Tax              | 3,280,769                  | 3,280,769                    | 3,354,505                  |
|                           | <u>\$ 20,021,404</u>       | <u>\$ 20,466,341</u>         | <u>\$ 20,068,945</u>       |
| Expenditures              |                            |                              |                            |
| Salaries and Wages        | \$ 11,274,165              | \$ 11,158,678                | \$ 11,816,023              |
| Employee Benefits         | 3,687,933                  | 3,523,859                    | 3,719,222                  |
| Purchased Services        | 5,231,162                  | 5,807,649                    | 5,182,060                  |
| Supplies and Materials    | 507,786                    | 477,654                      | 408,149                    |
| Capital Expenditures      | -                          | 9,336                        | -                          |
| Other Expenditures        | 7,208                      | -                            | 6,091                      |
|                           | <u>\$ 20,708,254</u>       | <u>\$ 20,977,176</u>         | <u>\$ 21,131,545</u>       |
| Fund Balance - Ending     | <u>\$ 2,245,548</u>        | <u>\$ 2,767,239</u>          | <u>\$ 1,704,639</u>        |

- Based upon current law, revenue is projected to decrease by \$.04 million, or .02%, from the adopted FY13 budget. This estimated increase is due to a combination of increased Community Programs fees, Discovery Club fees, state ECFE funding, and decreased state and federal ABE and state School Readiness funding.
- Total expenditures are projected to increase by \$.83 million, or 4.1%, due to contract salary and benefit increases, additional staffing expense associated with four new Discovery Club sites, and additional staffing at the new ABE HUBS at Harding Center. 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 \$1.6 million, or 38.4%. Fund Balance is reserved in the Community Service Fund, by program, with statutory limitations on the amounts. Each program's fund balance is well under statutory limitations and expected to approximate a minimum of 3% of FY14 budgeted expenditures at fiscal year end.



**Saint Paul Public Schools**  
**Adopted Community Service Fund Fully Financed Budget**  
**Fiscal Year 2013-14**

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.

|                                    | <b>Adopted<br/>2012-13</b> | <b>Projected<br/>2012-13</b> | <b>Adopted<br/>2013-14</b> |
|------------------------------------|----------------------------|------------------------------|----------------------------|
| Fund Balance - Beginning           |                            |                              |                            |
| Reserved                           | -                          | 341,519                      | 341,519                    |
| Revenues                           |                            |                              |                            |
| Local                              | \$1,007,800                | \$1,742,450                  | 2,020,023                  |
| State                              | 1,366,514                  | 1,158,500                    | 1,320,900                  |
| Federal                            | 550,000                    | 1,269,979                    | 1,431,430                  |
| Total Revenues                     | <u>\$2,924,314</u>         | <u>\$4,170,929</u>           | <u>\$4,772,353</u>         |
| Expenditures                       |                            |                              |                            |
| Non-Public Services - Textbooks    | \$514,514                  | \$492,589                    | \$508,500                  |
| Non-Public Services - Guidance     | 852,000                    | 669,340                      | 812,400                    |
| Child Care                         | 1,007,800                  | 942,216                      | 1,020,023                  |
| 21st Century CLC Grant (Cohort IV) | -                          | 510,412                      | 585,000                    |
| 21st Century CLC Grant (Cohort V)  | 550,000                    | 759,567                      | 846,430                    |
| PEK McKnight                       | -                          | 796,805                      | 1,000,000                  |
| Total Expenditures                 | <u>\$2,924,314</u>         | <u>\$4,170,929</u>           | <u>\$4,772,353</u>         |
| Fund Balance - Ending              | <u>-</u>                   | <u>341,519</u>               | <u>341,519</u>             |

- The budget for the Community Service Fully Financed Fund represents grants that exceed \$500,000 in total expenditures. As of July 1, 2013, both the 21st Century-Cohort V grant and the PEK-McKnight will begin.
- The revenue is projected to increase by \$1.85 million, or 63.2%, from the projected budget. This increase reflects the changes noted above.
- The projected expenditures in fully financed funds usually follow the revenue. The projected increase will be \$1.85 million due to the changes noted above.
- Due to the nature of Fully Financed budgets, revenues equal expenditures in this fund. The fund balance will remain at a zero balance

**Saint Paul Public Schools  
Adopted Building Construction Fund Budget  
Fiscal Year 2013-14**

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<br/>2012-13</u> | <u>Projected<br/>2012-13</u> | <u>Adopted<br/>2013-14</u> |
|--------------------------|----------------------------|------------------------------|----------------------------|
| Fund Balance - Beginning | <u>\$54,470,000</u>        | <u>\$48,084,779</u>          | <u>\$49,184,779</u>        |
| Revenues                 |                            |                              |                            |
| Sale of Bonds            | \$26,000,000               | \$26,000,000                 | \$26,000,000               |
| Federal                  | -                          | -                            | -                          |
| Miscellaneous            | -                          | -                            | -                          |
| Investment Earnings      | 100,000                    | 100,000                      | 200,000                    |
| Total Revenues           | <u>\$26,100,000</u>        | <u>\$26,100,000</u>          | <u>\$26,200,000</u>        |
| Expenditures             |                            |                              |                            |
| Salary and Wages         | \$2,352,000                | \$2,250,000                  | \$2,450,000                |
| Employee Benefits        | 1,029,000                  | 1,000,000                    | 1,100,000                  |
| Capital Expenditures     | 25,619,000                 | 21,750,000                   | 28,450,000                 |
| Total Expenditures       | <u>\$29,000,000</u>        | <u>\$25,000,000</u>          | <u>\$32,000,000</u>        |
| Fund Balance - Ending    | <u><u>\$51,570,000</u></u> | <u><u>\$49,184,779</u></u>   | <u><u>\$43,384,779</u></u> |

- During FY12 the District issued \$15 million Capital and \$11 million Alternative bonds to support implementation of our Strong Schools Strong Communities initiative. For calendar year 2012, \$26 million General Obligation Bonds (GOB) 2012A was issued June 1, 2012.
- In FY13 the District will issue \$15 million Capital, \$11 million Alternative, and \$26 million General Obligation Bond (GOB) issue for calendar year 2013 by May 31, 2013.
- The District will continue to issue \$11 million in alternative bonds to fund deferred maintenance projects and \$15 million to fund capital improvement projects. Calendar year 2014 issuance of Alternative and Capital bonds is projected to take place prior to June 30, 2014, as continued support of Strong Schools Strong Communities.
- Revenue in the Building Construction Fund is projected to increase related to interest earned from investing proceeds from the calendar year 2013 issue.
- Expenditures in the Building Construction Fund are projected to increase in support of our Strong Schools Strong Communities initiative concerning deferred maintenance and capital projects.
- The Building Construction Fund balance will decrease resulting from projects supporting Strong Schools Strong Communities.

**Saint Paul Public Schools  
Adopted Debt Service Fund Budget  
Fiscal Year 2013-14**

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<br/>2012-13</u> | <u>Projected<br/>2012-13</u> | <u>Adopted<br/>2013-14</u> |
|--------------------------|----------------------------|------------------------------|----------------------------|
| Fund Balance - Beginning |                            |                              |                            |
| Unassigned               | \$719,049                  | (\$3,193,240)                | (\$1,467,240)              |
| Revenues                 |                            |                              |                            |
| Local                    | \$39,498,000               | \$39,498,000                 | \$43,852,000               |
| State                    | 3,733,000                  | 3,733,000                    | 3,733,000                  |
| Federal                  | -                          | 500,000                      | 930,000                    |
| Investment Earnings      | 200,000                    | 200,000                      | 200,000                    |
| Total Revenues           | <u>\$43,431,000</u>        | <u>\$43,931,000</u>          | <u>\$48,715,000</u>        |
| Expenditures             |                            |                              |                            |
| Debt Service             | <u>\$41,850,000</u>        | <u>\$42,205,000</u>          | <u>\$43,560,000</u>        |
| Fund Balance - Ending    |                            |                              |                            |
| Unassigned               | <u>\$2,300,049</u>         | <u>(\$1,467,240)</u>         | <u>\$3,687,760</u>         |

- The District will issue both Alternative and Capital bonds in FY14 in the amount of \$26,000,000 (\$11,000,000 Alternative and \$15,000,000 Capital). The District will retire approximately \$42 million of existing debt, including \$15,465,000 paid from the 2012B refunding issue escrow account in February 2014. The net result will be a decrease in the overall outstanding debt of the District by approximately \$16 million.
- During FY13, the District analyzed existing debt to determine if any new bond refunding should be considered. In April 2013, the board approved a debt service refunding issue that will occur in June 2013 prior to fiscal year end. The District plans to refund the 2005A and the 2006A bonds with the June refunding issuance. Debt service refunding issues for FY14 have not yet been determined and, consequently, no refunding proceeds or expenditures have been projected for FY14.
- Debt Service Fund revenue is projected to increase by approximately \$5.3 million, or 12.2%. This increase 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 increase by approximately \$1.7 million, or 4.1%. This increase is driven by scheduled debt redemptions and refundings which have restructured debt payments to retire principal earlier and reduce long term interest expense.



# **2013-2014 School Budget Reports**

**How to read school budget reports:**

Information about how to read each section of a school budget is available on the next page.

| <b>School Name</b>  |                   |                                     |   |                                     |                                       |
|---|-------------------|-------------------------------------|---|-------------------------------------|---------------------------------------|
| <b>School Number</b>                                      |                   |                                     |   |                                     |                                       |
| <b>Expenditure budget by object category</b>              |                   |                                     |   |                                     |                                       |
|   |                   | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u>                           | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
| Salaries and Wages  |                   |                                     |   |                                     |                                       |
| Employee Benefits   | (1)               |                                     |   |                                     |                                       |
| Purchased Services  |                   |                                     |   |                                     |                                       |
| Supplies and Materials                                    |                   |                                     |   |                                     |                                       |
| Other Expenditures  |                   |                                     |   |                                     |                                       |
| <b>Total</b>  |                   | <b>\$ -</b>                         | <b>\$ -</b>   | <b>\$ -</b>                         | <b>0.0%</b>                           |
| <b>FTEs from resources budgeted to site</b>               |                   |                                     | <b>Enrollment projections</b>                                 |                                     |                                       |
|   | <u>FY 2012-13</u> | <u>FY 2013-14</u>                   |   | <u>FY 2012-13</u>                   | <u>FY 2013-14</u>                     |
| Administrative  |                   |                                     | ECSE  |                                     |                                       |
| Instruction   | (2)               |                                     | Early K   | (5)                                 |                                       |
| Instructional Support                                     |                   |                                     | Kindergarten  |                                     |                                       |
| Non Lic Support   |                   |                                     | Grades 1-3  |                                     |                                       |
| Clerical Support  |                   |                                     | Grades 4-6  |                                     |                                       |
| <b>Total</b>  | <b>0.00</b>       | <b>0.00</b>                         | Grades 7-12   | <b>0</b>                            | <b>0</b>                              |
| <b>Resources allocated directly to site</b>               |                   |                                     |   | <u>October 2011</u>                 | <u>October 2012</u>                   |
|   | <u>FY 2012-13</u> | <u>FY 2013-14</u>                   | Special Educ  |                                     |                                       |
| General   |                   |                                     | ELL   |                                     |                                       |
| Integration   |                   |                                     | Free & Reduced  |                                     |                                       |
| Referendum  | (3)               |                                     |   |                                     |                                       |
| Compensatory  |                   |                                     |   |                                     |                                       |
| Title I   |                   |                                     |   |                                     |                                       |
| ARRA  |                   |                                     |   |                                     |                                       |
| <b>Total</b>  | <b>\$ -</b>       | <b>\$ -</b>                         |   |                                     |                                       |
| <b>Other resources allocated through programs to site</b> |                   |                                     | <b>Expenditure budget by State defined program categories</b> |                                     |                                       |
|   | <u>FY 2012-13</u> | <u>FY 2013-14</u>                   |   | <u>FY 2012-13</u>                   | <u>FY 2013-14</u>                     |
| Special Education   |                   |                                     | Administration  |                                     |                                       |
| ELL   |                   |                                     | Instructional Support   | (6)                                 |                                       |
| Food service  | (4)               |                                     | Pupil Support   |                                     |                                       |
| Transportation  |                   |                                     | Regular Instruction   |                                     |                                       |
| Grants  |                   |                                     | Special Education   |                                     |                                       |
| Operation and Maintenance                                 |                   |                                     | Sites and Buildings   |                                     |                                       |
| Health Services   |                   |                                     | <b>Total</b>  | <b>\$ -</b>                         | <b>\$ -</b>                           |
| Student Activities  |                   |                                     |   |                                     |                                       |
| <b>Total Other Resources</b>                              | <b>\$ -</b>       | <b>\$ -</b>                         |   |                                     |                                       |
| <b>Total All Resources</b>                                | <b>\$ -</b>       | <b>\$ -</b>                         |   |                                     |                                       |
|   |                   |                                     |   |                                     |                                       |

**Expenditure Percentages by State Defined Program Categories**

| Category              | Percentage |
|-----------------------|------------|
| Administration        | 22%        |
| Instructional Support | 11%        |
| Pupil Support         | 6%         |
| Regular Instruction   | 22%        |
| Special Education     | 17%        |
| Sites and Buildings   | 22%        |

### **1: Expenditure budget by object category**

This is a summary of the budget that is submitted by the site. The categories are based on the State defined expenditures. *Salaries and Wages* and *Employee Benefits* are based on the averages that have been determined relating to the existing employee contracts.

*Purchased Services* are expenditures for services from personnel who are not on the payroll of the district or other services that may be purchased.

*Supplies and Materials* are consumable items purchased.

*Other Expenditures* are those items that do not fall into the above categories. Examples are equipment or contingency.

### **2: FTEs from resources budgeted to site**

These are the positions the school is budgeting for based on the allocations that they have received. Not included are positions that are assigned to the school, such as special education, ELL, or custodial staff.

*Administrative* positions are the Principal, Assistant Principal, or Administrative Intern.

*Instruction* positions are the classroom Teachers or Coordinators.

*Instructional Support* are the Nurses, Counselors, Librarians, and Social Workers.

*Non-Lic (Licensed) Support* are the Teacher Aides and Educational Assistants.

*Clerical Support* are the Secretaries, Clerks, and Technology Support personnel.

### **3: Resources budgeted to site**

These are the allocations from the different revenue streams that the school uses to create their budgets.

*General* is the state revenue from the general fund that is based on the per pupil funding formula.

*Integration* is the state revenue from the general fund based on a pupil allocation after the reduction for the magnet base amounts.

*Referendum* is the revenue from the 6-year operating referendum approved by voters in 2006 and is allocated on a per pupil basis.

*Compensatory* is the state revenue allocated to sites based on the free & reduced price lunch count.

*Title I* is federal revenue that is allocated to sites based on the free & reduced price lunch count.

### **4: Other resources allocated through programs to site**

These are resources that are budgeted centrally but whose expenditures are of direct benefits to the school sites. The majority of the allocations are for the staff assigned to the site.

*Special Education* is the projected cost of the special education students.

*ELL (English Language Learners)* is the projected costs of the ELL staff at the site based on the needs of the ELL students.

*Food Service* is the projected cost of the food service personnel working in the cafeteria.

*Transportation* is the prorated share of the transportation costs based on a per pupil allocation.

*Grants* are the funds that the site receives from grants awarded.

*Operations and Maintenance* is the projected cost of the custodial staff that is assigned to the site.

*Health Services* is the projected cost of the nursing time assigned to the site.

*Student Activities* are the funds raised by individual schools for extra-curricular activities.

### **5: Enrollment Projections**

These are the estimates that we have at the time the budget is being constructed. These projections are used to allocate the "Resources budgeted to site". These numbers drive the total district budget as well as the individual site budgets.

*Unduplicated child count* are the estimates used to allocate special education and ELL resources to the site. Unduplicated child count means that even though a child may require multiple services, they are only counted once.

*Free & reduced lunch count* is the count as of October of the previous year and is used in the determination of the Compensatory and Title I allocation.

### **6: Expenditure budget by state defined program categories**

This is a summary of the grand total of all the resources that are allocated to the site. The categories are based on the state finance system (UFARS). Program is defined as a financial activity. The amounts are graphically demonstrated in the pie chart.

*Administration* is the budget attributable to the principal's office.

*Instructional Support* are the budgets attributable to the assistant principal's office, educational media, and staff development.

*Pupil Support* are the budgets attributable to counseling, health services, social work, food service, & transportation.

*Regular Instruction* are the budgets attributable to kindergarten, elementary, secondary, gifted, and ELL instruction and extracurricular activities.

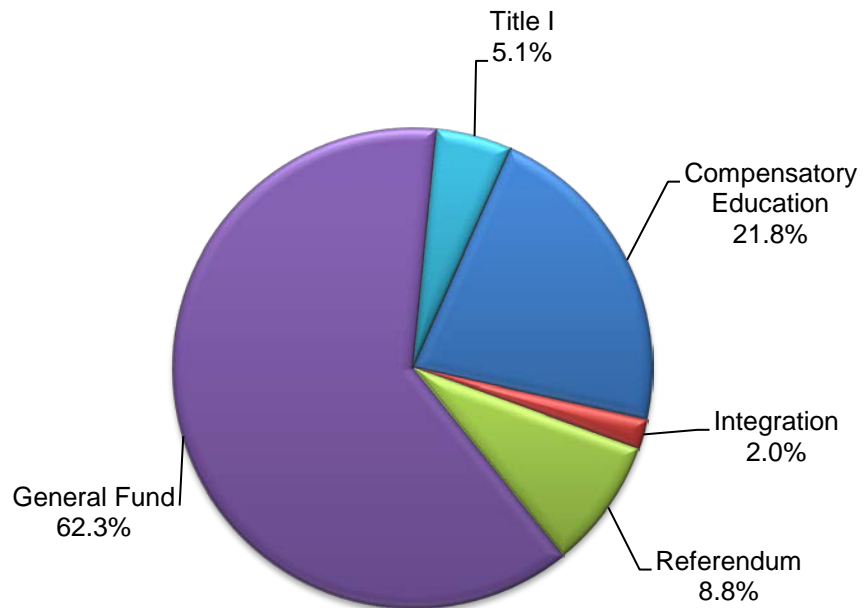
*Special Education* are the budgets attributable to the special education allocation and any additional amounts budgeted by the site.

*Sites and Buildings* are the budgets attributable to the operation and maintenance of the property.

**Saint Paul Public Schools**  
**Summary of School Allocations by Major Funding Sources**  
**Fiscal Year 2013 - 2014**

| School             | Enroll        | Comp Ed             | Integration        | Referendum          | General Fund         | Title I             | Total Allocation     | Per Pupil Allocation |
|--------------------|---------------|---------------------|--------------------|---------------------|----------------------|---------------------|----------------------|----------------------|
| PreK-5 Sites       | 15,327        | \$24,966,093        | \$3,036,819        | \$10,265,793        | \$54,169,587         | \$4,947,316         | \$97,385,608         | \$6,354              |
| Dual Campus Sites  | 2,010         | 1,749,071           | 955,269            | 1,591,554           | 6,959,926            | 408,467             | 11,664,287           | 5,803                |
| 6-8 Sites          | 3,650         | 4,237,395           | 0                  | 1,893,621           | 12,661,119           | 1,311,715           | 20,103,850           | 5,508                |
| 6-12 Sites         | 3,572         | 5,658,038           | 0                  | 2,183,171           | 12,771,752           | 1,646,600           | 22,259,561           | 6,232                |
| 9-12 Sites         | 7,872         | 11,232,838          | 0                  | 3,946,229           | 26,701,379           | 2,853,695           | 44,734,141           | 5,683                |
| K-8 Sites          | 4,864         | 5,977,190           | 1,013,604          | 2,716,068           | 17,229,646           | 1,477,057           | 28,413,565           | 5,842                |
| Other Sites        | 2,320         | 2,357,324           | 206,925            | 0                   | 22,485,193           | 442,829             | 25,492,271           | 10,988               |
| IntraSchool        | -             | 0                   | 0                  | 0                   | 4,000,000            | 0                   | 4,000,000            | -                    |
| Contingency        | -             | 0                   | 0                  | 0                   | 3,800,648            | 0                   | 3,800,648            | -                    |
| <b>Grand Total</b> | <b>39,615</b> | <b>\$56,177,949</b> | <b>\$5,212,617</b> | <b>\$22,596,436</b> | <b>\$160,779,249</b> | <b>\$13,087,679</b> | <b>\$257,853,931</b> | <b>\$6,509</b>       |

**Fiscal Year 2013 - 2014**  
**Allocation by Major Funding Sources**



**Saint Paul Public Schools**  
**Summary of School Allocations by Major Funding Sources**  
**Fiscal Year 2013-2014**

| No. School Name            | Enroll        | Comp Ed           | Integration      | Referendum        | General Fund      | Title I          | Total Allocation  | Per Pupil    |
|----------------------------|---------------|-------------------|------------------|-------------------|-------------------|------------------|-------------------|--------------|
| <b>PreK-5 Sites</b>        |               |                   |                  |                   |                   |                  |                   |              |
| 410 Adams                  | 695           | 596,609           | 96,529           | 562,955           | 2,306,460         | 204,330          | 3,766,883         | 5,420        |
| 422 Battle Creek           | 474           | 720,174           | 0                | 211,775           | 1,724,416         | 196,592          | 2,852,957         | 6,019        |
| 424 Benjamin E Mays        | 541           | 1,396,482         | 317,762          | 310,034           | 1,805,210         | 226,202          | 4,055,690         | 7,497        |
| 449 Bruce Vento            | 541           | 997,275           | 0                | 341,092           | 2,006,349         | 247,244          | 3,591,960         | 6,639        |
| 425 Chelsea Heights        | 442           | 517,516           | 0                | 314,370           | 1,713,677         | 111,384          | 2,656,947         | 6,011        |
| 428 Cherokee Heights       | 476           | 1,136,119         | 0                | 279,394           | 1,760,497         | 196,854          | 3,372,864         | 7,086        |
| 431 Como Elementary        | 494           | 900,162           | 0                | 299,638           | 1,816,645         | 202,598          | 3,219,043         | 6,516        |
| 433 Dayton's Bluff         | 440           | 1,030,259         | 0                | 268,580           | 1,542,132         | 191,100          | 3,032,071         | 6,891        |
| 452 Eastern Heights        | 399           | 716,806           | 0                | 279,394           | 1,508,797         | 152,665          | 2,657,662         | 6,661        |
| 435 Expo                   | 720           | 982,749           | 0                | 346,081           | 2,366,556         | 0                | 3,695,386         | 5,132        |
| 460 Four Seasons           | 460           | 597,265           | 390,159          | 268,580           | 1,600,491         | 165,375          | 3,021,870         | 6,569        |
| 464 Frost Lake             | 449           | 840,911           | 0                | 200,961           | 1,731,586         | 202,724          | 2,976,182         | 6,628        |
| 467 Galtier                | 228           | 695,886           | 0                | 217,213           | 1,062,504         | 75,999           | 2,051,602         | 8,998        |
| 476 Groveland Park         | 464           | 517,516           | 0                | 325,184           | 1,705,789         | 0                | 2,548,489         | 5,492        |
| 482 Hamline*               | 530           | 870,720           | 0                | 185,641           | 1,809,488         | 190,365          | 3,056,214         | 5,766        |
| 491 Highland Park          | 382           | 412,628           | 0                | 299,050           | 1,440,027         | 102,281          | 2,253,986         | 5,900        |
| 496 Highwood Hills         | 377           | 749,082           | 0                | 253,260           | 1,374,389         | 157,463          | 2,534,194         | 6,722        |
| 518 Horace Mann            | 346           | 379,285           | 0                | 289,137           | 1,253,203         | 0                | 1,921,625         | 5,554        |
| 493 J J Hill               | 469           | 296,274           | 96,529           | 517,196           | 1,592,525         | 0                | 2,502,524         | 5,336        |
| 500 Jackson                | 534           | 747,422           | 317,762          | 434,845           | 1,790,511         | 214,515          | 3,505,055         | 6,564        |
| 415 John A Johnson         | 430           | 788,534           | 0                | 310,452           | 1,430,102         | 188,370          | 2,717,458         | 6,320        |
| 524 Maxfield               | 374           | 912,054           | 0                | 243,347           | 1,371,143         | 154,308          | 2,680,852         | 7,168        |
| 527 Mississippi            | 509           | 904,189           | 251,392          | 310,034           | 1,734,246         | 231,452          | 3,431,313         | 6,741        |
| 578 Obama                  | 607           | 1,324,220         | 317,762          | 320,848           | 1,998,993         | 260,075          | 4,221,898         | 6,955        |
| 541 Phalen Lake            | 727           | 1,225,774         | 362,008          | 393,360           | 2,593,681         | 324,608          | 4,899,431         | 6,739        |
| 545 Randolph Heights       | 488           | 446,873           | 0                | 449,577           | 1,598,399         | 0                | 2,494,849         | 5,112        |
| 551 Riverview              | 377           | 570,441           | 251,392          | 253,260           | 1,374,389         | 168,079          | 2,617,561         | 6,943        |
| 557 St. Anthony Park       | 540           | 511,943           | 0                | 466,440           | 1,787,036         | 0                | 2,765,419         | 5,121        |
| 558 St. Paul Music Academy | 617           | 1,169,034         | 317,762          | 455,154           | 2,241,750         | 269,603          | 4,453,303         | 7,218        |
| 488 The Heights            | 529           | 889,746           | 0                | 294,714           | 1,882,723         | 213,082          | 3,280,265         | 6,201        |
| 552 Wellstone              | 668           | 1,122,145         | 317,762          | 564,227           | 2,245,873         | 300,048          | 4,550,055         | 6,811        |
| <b>Total PreK-5 Sites</b>  | <b>15,327</b> | <b>24,966,093</b> | <b>3,036,819</b> | <b>10,265,793</b> | <b>54,169,587</b> | <b>4,947,316</b> | <b>97,385,608</b> | <b>6,354</b> |
| <b>Dual Campus Sites</b>   |               |                   |                  |                   |                   |                  |                   |              |
| 465 Crossroads Montessori  | 433           | 238,977           | 96,529           | 507,283           | 1,381,820         | 109,846          | 2,334,455         | 5,391        |
| 466 Crossroads Science     | 385           | 587,042           | 251,392          | 243,347           | 1,217,172         | 137,655          | 2,436,608         | 6,329        |
| 462 L'Etoile Du Nord Upper | 394           | 254,317           | 96,529           | 185,641           | 1,594,896         | 0                | 2,131,383         | 5,410        |
| 463 L'Etoile Du Nord Lower | 263           | 180,421           | 96,529           | 316,846           | 877,428           | 0                | 1,471,224         | 5,594        |
| 533 Nokomis North          | 312           | 259,126           | 207,145          | 271,750           | 1,039,430         | 80,483           | 1,857,934         | 5,955        |
| 534 Nokomis South          | 223           | 229,188           | 207,145          | 66,687            | 849,180           | 80,483           | 1,432,683         | 6,425        |
| <b>Total Dual Campus</b>   | <b>2,010</b>  | <b>1,749,071</b>  | <b>955,269</b>   | <b>1,591,554</b>  | <b>6,959,926</b>  | <b>408,467</b>   | <b>11,664,287</b> | <b>5,803</b> |
| <b>6-8 Sites</b>           |               |                   |                  |                   |                   |                  |                   |              |
| 310 Battle Creek Middle    | 850           | 1,338,977         | 0                | 460,082           | 2,991,647         | 388,238          | 5,178,944         | 6,093        |
| 330 Highland Park Middle   | 850           | 937,250           | 0                | 425,443           | 2,861,084         | 218,663          | 4,442,440         | 5,226        |
| 342 Murray                 | 850           | 863,577           | 0                | 425,443           | 2,861,083         | 281,138          | 4,431,241         | 5,213        |
| 344 Parkway                | 350           | 308,997           | 0                | 178,526           | 1,265,803         | 159,863          | 1,913,189         | 5,466        |
| 345 Ramsey                 | 750           | 788,594           | 0                | 404,127           | 2,681,502         | 263,813          | 4,138,036         | 5,517        |
| <b>Total 6-8 Sites</b>     | <b>3,650</b>  | <b>4,237,395</b>  | <b>0</b>         | <b>1,893,621</b>  | <b>12,661,119</b> | <b>1,311,715</b> | <b>20,103,850</b> | <b>5,508</b> |
| <b>6-12 Sites</b>          |               |                   |                  |                   |                   |                  |                   |              |
| 211 Creative Arts          | 161           | 432,017           | 0                | 89,707            | 686,569           | 62,108           | 1,270,401         | 7,891        |

\*Includes the Mandarin Program



**Saint Paul Public Schools**  
**Summary of School Allocations by Major Funding Sources**  
**Fiscal Year 2013-2014**

| No. School Name            | Enroll        | Comp Ed           | Integration      | Referendum        | General Fund       | Title I           | Total Allocation   | Per Pupil    |
|----------------------------|---------------|-------------------|------------------|-------------------|--------------------|-------------------|--------------------|--------------|
| 225 Humboldt Secondary     | 1,091         | 1,245,826         | 0                | 666,142           | 3,908,472          | 504,042           | 6,324,482          | 5,797        |
| 250 Open                   | 319           | 588,054           | 0                | 206,060           | 1,175,889          | 124,950           | 2,094,953          | 6,567        |
| 252 Washington Secondary   | 2,001         | 3,392,141         | 0                | 1,221,262         | 7,000,822          | 955,500           | 12,569,725         | 6,282        |
| <b>Total 6-12 Sites</b>    | <b>3,572</b>  | <b>5,658,038</b>  | <b>0</b>         | <b>2,183,171</b>  | <b>12,771,752</b>  | <b>1,646,600</b>  | <b>22,259,561</b>  | <b>6,232</b> |
| <b>9-12 Sites</b>          |               |                   |                  |                   |                    |                   |                    |              |
| 210 Central                | 2,015         | 2,018,329         | 0                | 857,992           | 6,288,681          | 624,146           | 9,789,148          | 4,858        |
| 212 Como Park Senior       | 1,297         | 1,366,130         | 0                | 666,142           | 4,635,062          | 463,029           | 7,130,363          | 5,498        |
| 215 Harding                | 1,904         | 3,727,525         | 0                | 1,111,126         | 6,294,078          | 839,664           | 11,972,393         | 6,288        |
| 220 Highland Park Senior   | 1,164         | 1,222,936         | 0                | 556,007           | 4,296,326          | 268,884           | 6,344,153          | 5,450        |
| 230 Johnson                | 1,492         | 2,897,919         | 0                | 754,962           | 5,187,231          | 657,972           | 9,498,084          | 6,366        |
| <b>Total 9-12 Sites</b>    | <b>7,872</b>  | <b>11,232,838</b> | <b>0</b>         | <b>3,946,229</b>  | <b>26,701,379</b>  | <b>2,853,695</b>  | <b>44,734,141</b>  | <b>5,683</b> |
| <b>K-8 Sites</b>           |               |                   |                  |                   |                    |                   |                    |              |
| 579 American Indian        | 701           | 1,192,716         | 251,392          | 485,791           | 2,584,049          | 303,203           | 4,817,151          | 6,872        |
| 494 Capitol Hill           | 1,241         | 983,702           | 96,529           | 569,425           | 4,332,488          | 0                 | 5,982,144          | 4,820        |
| 458 Farnsworth Lower       | 579           | 612,615           | 317,762          | 320,848           | 2,007,752          | 226,380           | 3,485,357          | 6,020        |
| 315 Farnsworth Upper       | 654           | 1,222,741         | 0                | 343,438           | 2,289,473          | 298,715           | 4,154,367          | 6,352        |
| 489 Hazel Park             | 741           | 1,309,859         | 0                | 433,492           | 2,733,469          | 327,542           | 4,804,362          | 6,484        |
| 510 Linwood - Monroe Lwr   | 297           | 274,192           | 251,392          | 118,954           | 1,223,406          | 96,674            | 1,964,618          | 6,615        |
| 528 Linwood - Monroe Upr   | 651           | 381,365           | 96,529           | 444,120           | 2,059,009          | 224,543           | 3,205,566          | 4,924        |
| <b>Total K-8 Sites</b>     | <b>4,864</b>  | <b>5,977,190</b>  | <b>1,013,604</b> | <b>2,716,068</b>  | <b>17,229,646</b>  | <b>1,477,057</b>  | <b>28,413,565</b>  | <b>5,842</b> |
| <b>Total Regular Sites</b> | <b>37,295</b> | <b>53,820,625</b> | <b>5,005,692</b> | <b>22,596,436</b> | <b>130,493,408</b> | <b>12,644,850</b> | <b>224,561,012</b> | <b>6,021</b> |
| <b>Other Sites</b>         |               |                   |                  |                   |                    |                   |                    |              |
| 006 AGAPE                  | 103           | 221,458           | 0                | 0                 | 756,543            | 51,371            | 1,029,372          | 9,994        |
| 999 Special Ed Sites       | 1,416         | 183,075           | 0                | 0                 | 1,241,937          | 0                 | 1,425,012          |              |
| 7xx Area Learning Centers  | 801           | 1,733,501         | 0                | 0                 | 18,077,644         | 346,764           | 20,157,909         |              |
| 677 EMID                   |               | 0                 | 206,925          | 0                 | 1,540,000          | 0                 | 1,746,925          |              |
| 841 GAP                    |               | 219,290           | 0                | 0                 | 869,069            | 44,694            | 1,133,053          |              |
| <b>Total Other Sites</b>   | <b>2,320</b>  | <b>2,357,324</b>  | <b>206,925</b>   | <b>0</b>          | <b>22,485,193</b>  | <b>442,829</b>    | <b>25,492,271</b>  |              |
| <b>IntraSchool</b>         |               |                   |                  |                   | 4,000,000          |                   | 4,000,000          |              |
| <b>Contingency</b>         |               |                   |                  |                   | 3,800,648          |                   | 3,800,648          |              |
| <b>Grand Total</b>         | <b>39,615</b> | <b>56,177,949</b> | <b>5,212,617</b> | <b>22,596,436</b> | <b>160,779,249</b> | <b>13,087,679</b> | <b>257,853,931</b> | <b>6,509</b> |



**2013-2014  
PreK-5 School  
Budget Reports**

|                      |              |
|----------------------|--------------|
| <b>School Name</b>   | <b>410</b>   |
| <b>School Number</b> | <b>Adams</b> |

| <b>Expenditure budget by object category</b> |                       |                       |                       |                         |
|--|-----------------------|-----------------------|-----------------------|-------------------------|
|  | FY 2011-12            | FY 2012-13            | FY 2013-14            | FY 2013-14              |
|  | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Percent of Total</u> |
| Salaries and Wages                           | \$2,238,260           | \$2,752,877           | \$2,798,751           | 74.3%                   |
| Employee Benefits                            | 712,536               | 887,953               | 900,138               | 23.9%                   |
| Purchased Services                           | 31,000                | 2,000                 | 500                   | 0.0%                    |
| Supplies and Materials                       | 223,033               | 45,177                | 67,496                | 1.8%                    |
| Equipments & Others                          | 0                     | 0                     | 0                     | 0.0%                    |
| <b>Total</b>                                 | <b>\$ 3,204,829</b>   | <b>\$ 3,688,007</b>   | <b>\$ 3,766,885</b>   | <b>100.0%</b>           |

| <b>FTEs from resources budgeted to site</b> |                   |                   |
|---|-------------------|-------------------|
|   | <u>FY 2012-13</u> | <u>FY 2013-14</u> |
| Administrative                              | 2.00              | 2.00              |
| Instruction                                 | 32.81             | 31.40             |
| Instructional Support                       | 0.00              | 4.20              |
| Non Lic Support                             | 2.14              | 4.69              |
| Clerical Support                            | 1.50              | 1.50              |
| <b>Total</b>                                | <b>38.45</b>      | <b>43.79</b>      |

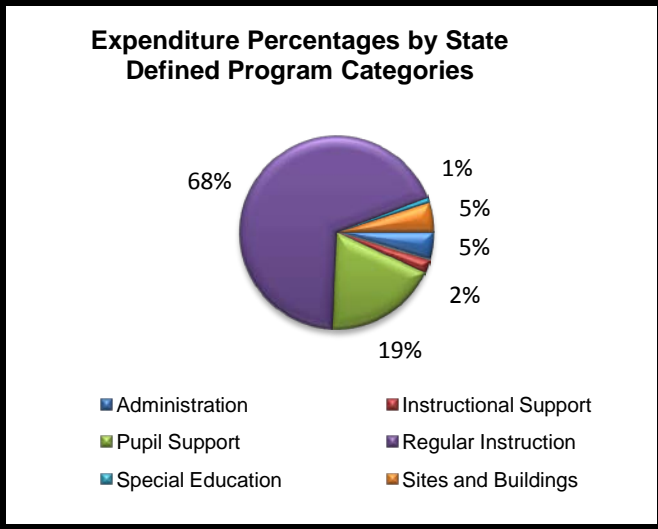
| <b>Enrollment projections</b> |                   |                   |
|-------------------------------|-------------------|-------------------|
|                               | <u>FY 2012-13</u> | <u>FY 2013-14</u> |
| ECSE                          | 0                 | 0                 |
| Early K                       | 0                 | 0                 |
| Kindergarten                  | 146               | 153               |
| Grades 1-3                    | 352               | 375               |
| Grades 4-6                    | 154               | 167               |
| Grades 7-12                   | 0                 | 0                 |
|                               | <u>652</u>        | <u>695</u>        |

| <b>Resources allocated directly to site</b> |                     |                     |
|---|---------------------|---------------------|
|   | <u>FY 2012-13</u>   | <u>FY 2013-14</u>   |
| General                                     | \$ 2,455,222        | \$ 2,306,460        |
| Integration                                 | 188,138             | 96,529              |
| Referendum                                  | 462,556             | 562,955             |
| Compensatory                                | 407,791             | 596,609             |
| Title I                                     | 174,300             | 204,330             |
| <b>Total</b>                                | <b>\$ 3,688,007</b> | <b>\$ 3,766,883</b> |

|                | <u>October 2011</u> | <u>October 2012</u> |
|----------------|---------------------|---------------------|
| Special Educ   | 48                  | 145                 |
| ELL            | 197                 | 145                 |
| Free & Reduced | 332                 | 374                 |

| <b>Other resources allocated through programs to site</b> |                     |                     |
|---|---------------------|---------------------|
|   | <u>FY 2012-13</u>   | <u>FY 2013-14</u>   |
| Special Education   | \$185,612           | \$49,291            |
| ELL   | 286,614             | 292,890             |
| Food Service  | 450,341             | 450,341             |
| Transportation  | 323,151             | 323,151             |
| Grants  | 1,050               | 1,050               |
| Operation and Maintenance                                 | 256,000             | 256,000             |
| Health Services   | 73,760              | 66,300              |
| Student Activities  | 79,531              | 79,531              |
| <b>Total Other Resources</b>                              | <b>\$ 1,656,059</b> | <b>\$ 1,518,554</b> |
| <b>Total All Resources</b>                                | <b>\$ 5,344,066</b> | <b>\$ 5,285,436</b> |

| <b>Expenditure budget by State defined program categories</b> |                     |                     |
|---|---------------------|---------------------|
|   | <u>FY 2012-13</u>   | <u>FY 2013-14</u>   |
| Administration  | \$ 233,730          | \$ 238,565          |
| Instructional Support   | 163,995             | 121,887             |
| Pupil Support   | 914,905             | 1,002,793           |
| Regular Instruction   | 3,589,824           | 3,616,903           |
| Special Education   | 185,612             | 49,291              |
| Sites and Buildings   | 256,000             | 256,000             |
| <b>Total</b>  | <b>\$ 5,344,066</b> | <b>\$ 5,285,439</b> |



**School Name** 422  
**School Number** Battle Creek

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$2,440,669                         | \$2,558,216                         | \$2,130,049                         | 74.7%                                 |
| Employee Benefits      | 780,619                             | 827,197                             | 683,601                             | 24.0%                                 |
| Purchased Services     | 26,400                              | 27,000                              | 700                                 | 0.0%                                  |
| Supplies and Materials | 37,299                              | 29,590                              | 38,606                              | 1.4%                                  |
| Equipments & Others    | 0                                   | 0                                   | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$ 3,284,987</b>                 | <b>\$ 3,442,003</b>                 | <b>\$ 2,852,956</b>                 | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | FY 2012-13   | FY 2013-14   |
|-----------------------|--------------|--------------|
| Administrative        | 2.00         | 1.00         |
| Instruction           | 27.80        | 25.00        |
| Instructional Support | 1.55         | 1.90         |
| Non Lic Support       | 3.00         | 3.57         |
| Clerical Support      | 2.00         | 1.50         |
| <b>Total</b>          | <b>36.35</b> | <b>32.97</b> |

**Enrollment projections**

|              | FY 2012-13 | FY 2013-14 |
|--------------|------------|------------|
| ECSE         | 0          | 0          |
| Early K      | 0          | 0          |
| Kindergarten | 81         | 77         |
| Grades 1-3   | 247        | 247        |
| Grades 4-6   | 256        | 150        |
| Grades 7-12  | 0          | 0          |
| <b>Total</b> | <b>584</b> | <b>474</b> |

**Resources allocated directly to site**

|              | FY 2012-13          | FY 2013-14          |
|--------------|---------------------|---------------------|
| General      | \$ 2,308,708        | \$ 1,724,416        |
| Integration  | 0                   | 0                   |
| Referendum   | 199,498             | 211,775             |
| Compensatory | 694,922             | 720,174             |
| Title I      | 238,875             | 196,592             |
| <b>Total</b> | <b>\$ 3,442,003</b> | <b>\$ 2,852,957</b> |

|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 89           | 231          |
| ELL            | 296          | 231          |
| Free & Reduced | 455          | 447          |

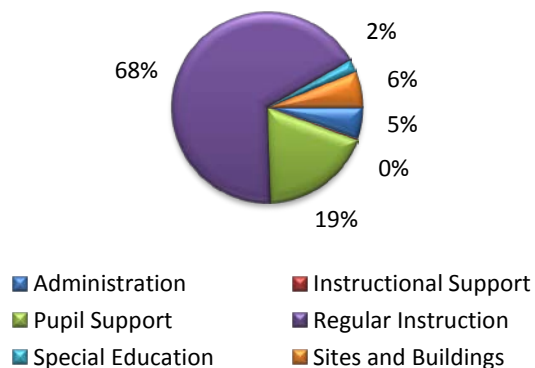
**Other resources allocated through programs to site**

|                              | FY 2012-13          | FY 2013-14          |
|------------------------------|---------------------|---------------------|
| Special Education            | \$1,413,207         | \$98,581            |
| ELL                          | 410,629             | 381,879             |
| Food Service                 | 380,391             | 380,391             |
| Transportation               | 370,570             | 370,570             |
| Grants                       | 58,250              | 58,250              |
| Operation and Maintenance    | 270,000             | 270,000             |
| Health Services              | 64,462              | 56,828              |
| Student Activities           | 20,528              | 20,528              |
| <b>Total Other Resources</b> | <b>\$ 2,988,037</b> | <b>\$ 1,637,027</b> |
| <b>Total All Resources</b>   | <b>\$ 6,430,040</b> | <b>\$ 4,489,984</b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13          | FY 2013-14          |
|-----------------------|---------------------|---------------------|
| Administration        | \$ 233,730          | \$ 238,565          |
| Instructional Support | 158,317             | 13,481              |
| Pupil Support         | 843,050             | 845,675             |
| Regular Instruction   | 3,511,736           | 3,023,681           |
| Special Education     | 1,413,207           | 98,581              |
| Sites and Buildings   | 270,000             | 270,000             |
| <b>Total</b>          | <b>\$ 6,430,040</b> | <b>\$ 4,489,983</b> |

**Expenditure Percentages by State Defined Program Categories**



|                      |                        |
|----------------------|------------------------|
| <b>School Name</b>   | <b>424</b>             |
| <b>School Number</b> | <b>Benjamin E Mays</b> |

| <b>Expenditure budget by object category</b> |                       |                       |                       |                         |
|--|-----------------------|-----------------------|-----------------------|-------------------------|
|  | FY 2011-12            | FY 2012-13            | FY 2013-14            | FY 2013-14              |
|  | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Percent of Total</u> |
| Salaries and Wages                           | \$1,858,368           | \$4,009,045           | \$3,016,324           | 74.4%                   |
| Employee Benefits                            | 604,896               | 1,302,419             | 960,308               | 23.7%                   |
| Purchased Services                           | 250                   | 31,671                | 16,674                | 0.4%                    |
| Supplies and Materials                       | 55,565                | 40,322                | 62,389                | 1.5%                    |
| Equipments & Others                          | 0                     | 0                     | 0                     | 0.0%                    |
| <b>Total</b>                                 | <b>\$ 2,519,079</b>   | <b>\$ 5,383,457</b>   | <b>\$ 4,055,695</b>   | <b>100.0%</b>           |

| <b>FTEs from resources budgeted to site</b> |                   |                   |
|---|-------------------|-------------------|
|   | <u>FY 2012-13</u> | <u>FY 2013-14</u> |
| Administrative                              | 3.00              | 3.00              |
| Instruction                                 | 46.35             | 34.00             |
| Instructional Support                       | 1.00              | 4.00              |
| Non Lic Support                             | 4.36              | 6.13              |
| Clerical Support                            | 2.00              | 1.00              |
| <b>Total</b>                                | <b>56.71</b>      | <b>48.13</b>      |

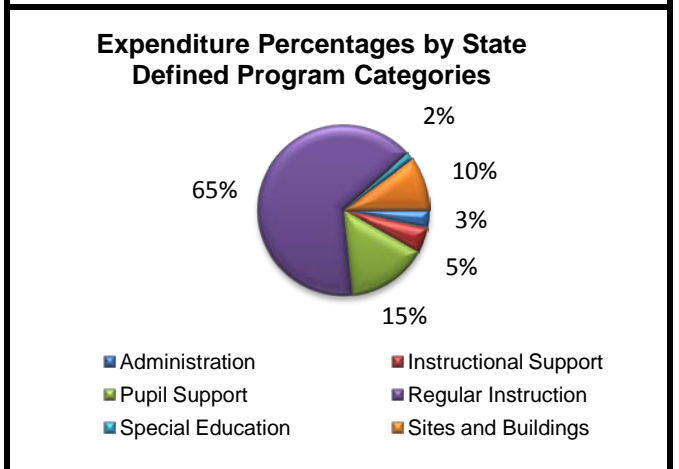
| <b>Enrollment projections</b> |                   |                   |
|-------------------------------|-------------------|-------------------|
|                               | <u>FY 2012-13</u> | <u>FY 2013-14</u> |
| ECSE                          | 0                 | 0                 |
| Early K                       | 40                | 40                |
| Kindergarten                  | 136               | 94                |
| Grades 1-3                    | 333               | 249               |
| Grades 4-6                    | 294               | 158               |
| Grades 7-12                   | 0                 | 0                 |
| <b>Total</b>                  | <b>803</b>        | <b>541</b>        |

| <b>Resources allocated directly to site</b> |                     |                     |
|---|---------------------|---------------------|
|   | <u>FY 2012-13</u>   | <u>FY 2013-14</u>   |
| General                                     | \$ 2,813,862        | \$ 1,805,210        |
| Integration                                 | 315,670             | 317,762             |
| Referendum                                  | 370,639             | 310,034             |
| Compensatory                                | 1,546,761           | 1,396,482           |
| Title I                                     | 336,525             | 226,202             |
| <b>Total</b>                                | <b>\$ 5,383,457</b> | <b>\$ 4,055,689</b> |

|                | <u>October 2011</u> | <u>October 2012</u> |
|----------------|---------------------|---------------------|
| Special Educ   | 99                  | 133                 |
| ELL            | 62                  | 133                 |
| Free & Reduced | 349                 | 563                 |

| <b>Other resources allocated through programs to site</b> |                     |                     |
|---|---------------------|---------------------|
|   | <u>FY 2012-13</u>   | <u>FY 2013-14</u>   |
| Special Education   | \$2,130,789         | \$98,581            |
| ELL   | 295,802             | 303,401             |
| Food Service  | 460,333             | 460,333             |
| Transportation  | 458,835             | 458,835             |
| Grants  | 248,638             | 248,638             |
| Operation and Maintenance                                 | 644,000             | 644,000             |
| Health Services   | 82,879              | 56,828              |
| Student Activities  | 86,583              | 86,583              |
| <b>Total Other Resources</b>                              | <b>\$ 4,407,859</b> | <b>\$ 2,357,199</b> |
| <b>Total All Resources</b>                                | <b>\$ 9,791,316</b> | <b>\$ 6,412,888</b> |

| <b>Expenditure budget by State defined program categories</b> |                     |                     |
|---|---------------------|---------------------|
|   | <u>FY 2012-13</u>   | <u>FY 2013-14</u>   |
| Administration  | \$ 270,991          | \$ 213,156          |
| Instructional Support   | 352,078             | 308,682             |
| Pupil Support   | 1,060,491           | 976,644             |
| Regular Instruction   | 5,332,967           | 4,171,831           |
| Special Education   | 2,130,789           | 98,581              |
| Sites and Buildings   | 644,000             | 644,000             |
| <b>Total</b>  | <b>\$ 9,791,316</b> | <b>\$ 6,412,894</b> |



**School Name** 449  
**School Number** Bruce Vento

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$2,472,342                         | \$2,465,320                         | \$2,591,494                         | 72.1%                                 |
| Employee Benefits      | 784,405                             | 791,202                             | 813,137                             | 22.6%                                 |
| Purchased Services     | 39,923                              | 51,200                              | 62,000                              | 1.7%                                  |
| Supplies and Materials | 48,438                              | 62,269                              | 125,330                             | 3.5%                                  |
| Equipments & Others    | 0                                   | 0                                   | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$ 3,345,108</b>                 | <b>\$ 3,369,991</b>                 | <b>\$ 3,591,961</b>                 | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | FY 2012-13   | FY 2013-14   |
|-----------------------|--------------|--------------|
| Administrative        | 2.00         | 2.00         |
| Instruction           | 26.55        | 28.00        |
| Instructional Support | 1.00         | 4.35         |
| Non Lic Support       | 2.69         | 1.69         |
| Clerical Support      | 2.00         | 2.00         |
| <b>Total</b>          | <b>34.24</b> | <b>38.04</b> |

**Enrollment projections**

|              | FY 2012-13 | FY 2013-14 |
|--------------|------------|------------|
| ECSE         | 0          | 0          |
| Early K      | 40         | 40         |
| Kindergarten | 80         | 89         |
| Grades 1-3   | 218        | 257        |
| Grades 4-6   | 170        | 155        |
| Grades 7-12  | 0          | 0          |
| <b>Total</b> | <b>508</b> | <b>541</b> |

**Resources allocated directly to site**

|              | FY 2012-13          | FY 2013-14          |
|--------------|---------------------|---------------------|
| General      | \$ 2,024,318        | \$ 2,006,349        |
| Integration  | 0                   | 0                   |
| Referendum   | 294,183             | 341,092             |
| Compensatory | 806,840             | 997,275             |
| Title I      | 244,650             | 247,244             |
| <b>Total</b> | <b>\$ 3,369,991</b> | <b>\$ 3,591,960</b> |

|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 55           | 297          |
| ELL            | 303          | 297          |
| Free & Reduced | 466          | 441          |

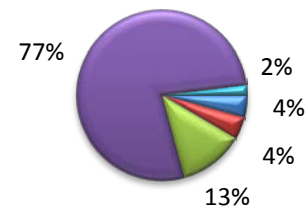
**Other resources allocated through programs to site**

|                              | FY 2012-13          | FY 2013-14          |
|------------------------------|---------------------|---------------------|
| Special Education            | \$1,386,345         | \$98,581            |
| ELL                          | 573,228             | 666,128             |
| Food Service                 | 323,766             | 323,766             |
| Transportation               | 224,576             | 224,576             |
| Grants                       | 171,716             | 171,716             |
| Operation and Maintenance    | 381,000             | 381,000             |
| Health Services              | 59,673              | 52,093              |
| Student Activities           | 0                   | 0                   |
| <b>Total Other Resources</b> | <b>\$ 3,120,304</b> | <b>\$ 1,917,860</b> |
| <b>Total All Resources</b>   | <b>\$ 6,490,295</b> | <b>\$ 5,509,819</b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13          | FY 2013-14          |
|-----------------------|---------------------|---------------------|
| Administration        | \$ 208,496          | \$ 213,156          |
| Instructional Support | 219,268             | 218,340             |
| Pupil Support         | 650,321             | 633,585             |
| Regular Instruction   | 3,644,865           | 3,965,159           |
| Special Education     | 1,386,345           | 98,581              |
| Sites and Buildings   | 381,000             | 381,000             |
| <b>Total</b>          | <b>\$ 6,490,295</b> | <b>\$ 5,509,821</b> |

**Expenditure Percentages by State Defined Program Categories**



- Administration
- Instructional Support
- Pupil Support
- Regular Instruction
- Special Education

**School Name** 425  
**School Number** Chelsea Heights

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$1,689,370                         | \$1,924,158                         | \$1,952,264                         | 73.5%                                 |
| Employee Benefits      | 536,062                             | 624,642                             | 622,134                             | 23.4%                                 |
| Purchased Services     | 2,591                               | 651                                 | 1,000                               | 0.0%                                  |
| Supplies and Materials | 41,442                              | 23,834                              | 81,552                              | 3.1%                                  |
| Equipments & Others    | 17,826                              | 0                                   | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$ 2,287,291</b>                 | <b>\$ 2,573,285</b>                 | <b>\$ 2,656,950</b>                 | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | FY 2012-13   | FY 2013-14   |
|-----------------------|--------------|--------------|
| Administrative        | 1.00         | 1.00         |
| Instruction           | 22.70        | 23.10        |
| Instructional Support | 0.00         | 1.95         |
| Non Lic Support       | 3.37         | 2.66         |
| Clerical Support      | 1.00         | 1.00         |
| <b>Total</b>          | <b>28.07</b> | <b>29.71</b> |

**Enrollment projections**

|              | FY 2012-13 | FY 2013-14 |
|--------------|------------|------------|
| ECSE         | 0          | 0          |
| Early K      | 0          | 0          |
| Kindergarten | 67         | 85         |
| Grades 1-3   | 201        | 220        |
| Grades 4-6   | 191        | 137        |
| Grades 7-12  | 0          | 0          |
| <b>Total</b> | <b>459</b> | <b>442</b> |

**Resources allocated directly to site**

|              | FY 2012-13          | FY 2013-14          |
|--------------|---------------------|---------------------|
| General      | \$ 1,680,995        | \$ 1,713,677        |
| Integration  | 0                   | 0                   |
| Referendum   | 304,313             | 314,370             |
| Compensatory | 484,027             | 517,516             |
| Title I      | 103,950             | 111,384             |
| <b>Total</b> | <b>\$ 2,573,285</b> | <b>\$ 2,656,947</b> |

|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 41           | 82           |
| ELL            | 99           | 82           |
| Free & Reduced | 198          | 226          |

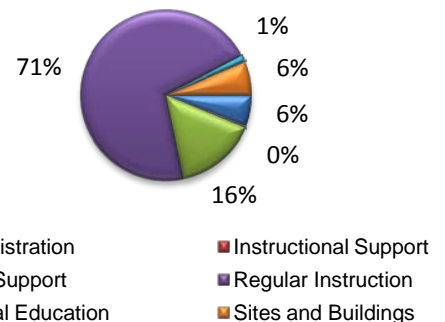
**Other resources allocated through programs to site**

|                              | FY 2012-13          | FY 2013-14          |
|------------------------------|---------------------|---------------------|
| Special Education            | \$323,481           | \$49,291            |
| ELL                          | 200,445             | 127,293             |
| Food Service                 | 321,767             | 321,767             |
| Transportation               | 124,845             | 124,845             |
| Grants                       | 1,650               | 1,650               |
| Operation and Maintenance    | 224,000             | 224,000             |
| Health Services              | 55,253              | 42,621              |
| Student Activities           | 30,336              | 30,336              |
| <b>Total Other Resources</b> | <b>\$ 1,281,777</b> | <b>\$ 921,803</b>   |
| <b>Total All Resources</b>   | <b>\$ 3,855,062</b> | <b>\$ 3,578,750</b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13          | FY 2013-14          |
|-----------------------|---------------------|---------------------|
| Administration        | \$ 208,496          | \$ 213,156          |
| Instructional Support | 11,935              | 10,854              |
| Pupil Support         | 548,342             | 551,184             |
| Regular Instruction   | 2,538,808           | 2,530,268           |
| Special Education     | 323,481             | 49,291              |
| Sites and Buildings   | 224,000             | 224,000             |
| <b>Total</b>          | <b>\$ 3,855,062</b> | <b>\$ 3,578,753</b> |

**Expenditure Percentages by State Defined Program Categories**



**School Name** 428  
**School Number** Cherokee Heights

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$2,516,554                         | \$2,583,484                         | \$2,480,381                         | 73.5%                                 |
| Employee Benefits      | 817,867                             | 837,718                             | 799,527                             | 23.7%                                 |
| Purchased Services     | 28,500                              | 4,131                               | 4,000                               | 0.1%                                  |
| Supplies and Materials | 44,880                              | 41,587                              | 88,956                              | 2.6%                                  |
| Equipments & Others    | 0                                   | 0                                   | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$ 3,407,801</b>                 | <b>\$ 3,466,920</b>                 | <b>\$ 3,372,864</b>                 | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | FY 2012-13   | FY 2013-14   |
|-----------------------|--------------|--------------|
| Administrative        | 1.00         | 2.00         |
| Instruction           | 27.80        | 23.00        |
| Instructional Support | 1.54         | 6.00         |
| Non Lic Support       | 3.43         | 6.25         |
| Clerical Support      | 2.00         | 2.00         |
| <b>Total</b>          | <b>35.77</b> | <b>39.25</b> |

**Enrollment projections**

|              | FY 2012-13 | FY 2013-14 |
|--------------|------------|------------|
| ECSE         | 0          | 0          |
| Early K      | 40         | 40         |
| Kindergarten | 85         | 68         |
| Grades 1-3   | 237        | 228        |
| Grades 4-6   | 168        | 140        |
| Grades 7-12  | 0          | 0          |
| <b>Total</b> | <b>530</b> | <b>476</b> |

**Resources allocated directly to site**

|              | FY 2012-13          | FY 2013-14          |
|--------------|---------------------|---------------------|
| General      | \$ 1,820,820        | \$ 1,760,497        |
| Integration  | 0                   | 0                   |
| Referendum   | 287,065             | 279,394             |
| Compensatory | 1,122,260           | 1,136,119           |
| Title I      | 236,775             | 196,854             |
| <b>Total</b> | <b>\$ 3,466,920</b> | <b>\$ 3,372,864</b> |

|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 77           | 188          |
| ELL            | 221          | 188          |
| Free & Reduced | 451          | 496          |

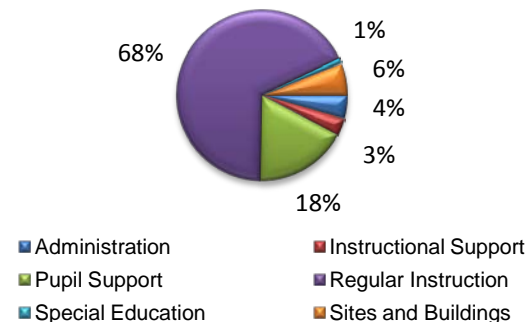
**Other resources allocated through programs to site**

|                              | FY 2012-13          | FY 2013-14          |
|------------------------------|---------------------|---------------------|
| Special Education            | \$380,723           | \$49,291            |
| ELL                          | 334,384             | 352,216             |
| Food Service                 | 367,734             | 367,734             |
| Transportation               | 286,482             | 286,482             |
| Grants                       | 59,517              | 59,517              |
| Operation and Maintenance    | 290,000             | 290,000             |
| Health Services              | 55,253              | 47,357              |
| Student Activities           | 20,513              | 20,513              |
| <b>Total Other Resources</b> | <b>\$ 1,794,606</b> | <b>\$ 1,473,110</b> |
| <b>Total All Resources</b>   | <b>\$ 5,261,526</b> | <b>\$ 4,845,973</b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13          | FY 2013-14          |
|-----------------------|---------------------|---------------------|
| Administration        | \$ 208,496          | \$ 213,156          |
| Instructional Support | 77,515              | 161,849             |
| Pupil Support         | 843,954             | 852,962             |
| Regular Instruction   | 3,460,837           | 3,278,715           |
| Special Education     | 380,723             | 49,291              |
| Sites and Buildings   | 290,000             | 290,000             |
| <b>Total</b>          | <b>\$ 5,261,526</b> | <b>\$ 4,845,974</b> |

**Expenditure Percentages by State Defined Program Categories**





**School Name** 431  
**School Number** Como Elementary

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$2,215,288                         | \$2,474,055                         | \$2,409,242                         | 74.8%                                 |
| Employee Benefits      | 715,426                             | 797,572                             | 771,750                             | 24.0%                                 |
| Purchased Services     | 1,637                               | 1,516                               | 2,371                               | 0.1%                                  |
| Supplies and Materials | 38,659                              | 22,938                              | 35,679                              | 1.1%                                  |
| Equipments & Others    | 0                                   | 0                                   | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$ 2,971,010</b>                 | <b>\$ 3,296,081</b>                 | <b>\$ 3,219,042</b>                 | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | <u>FY 2012-13</u> | <u>FY 2013-14</u> |
|-----------------------|-------------------|-------------------|
| Administrative        | 2.00              | 2.00              |
| Instruction           | 27.05             | 26.00             |
| Instructional Support | 0.90              | 3.30              |
| Non Lic Support       | 2.95              | 4.69              |
| Clerical Support      | 1.00              | 1.00              |
| <b>Total</b>          | <b>33.90</b>      | <b>36.99</b>      |

**Enrollment projections**

|              | <u>FY 2012-13</u> | <u>FY 2013-14</u> |
|--------------|-------------------|-------------------|
| ECSE         | 0                 | 0                 |
| Early K      | 40                | 40                |
| Kindergarten | 68                | 100               |
| Grades 1-3   | 183               | 217               |
| Grades 4-6   | 218               | 137               |
| Grades 7-12  | 0                 | 0                 |
| <b>Total</b> | <b>509</b>        | <b>494</b>        |

**Resources allocated directly to site**

|              | <u>FY 2012-13</u>   | <u>FY 2013-14</u>   |
|--------------|---------------------|---------------------|
| General      | \$ 1,871,965        | \$ 1,816,645        |
| Integration  | 0                   | 0                   |
| Referendum   | 315,750             | 299,638             |
| Compensatory | 877,366             | 900,162             |
| Title I      | 231,000             | 202,598             |
| <b>Total</b> | <b>\$ 3,296,081</b> | <b>\$ 3,219,043</b> |

|                | <u>October 2011</u> | <u>October 2012</u> |
|----------------|---------------------|---------------------|
| Special Educ   | 68                  | 202                 |
| ELL            | 254                 | 202                 |
| Free & Reduced | 440                 | 439                 |

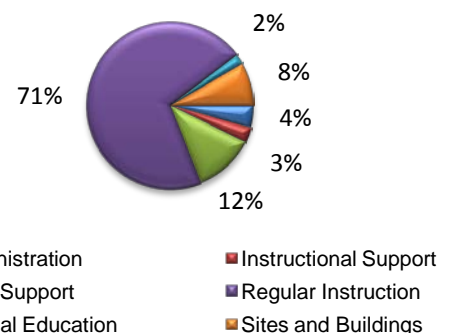
**Other resources allocated through programs to site**

|                              | <u>FY 2012-13</u>   | <u>FY 2013-14</u>   |
|------------------------------|---------------------|---------------------|
| Special Education            | \$518,017           | \$98,581            |
| ELL                          | 573,228             | 606,802             |
| Food Service                 | 345,750             | 345,750             |
| Transportation               | 39,903              | 39,903              |
| Grants                       | 173,696             | 173,696             |
| Operation and Maintenance    | 412,000             | 412,000             |
| Health Services              | 55,253              | 66,300              |
| Student Activities           | 0                   | 0                   |
| <b>Total Other Resources</b> | <b>\$ 2,117,846</b> | <b>\$ 1,743,031</b> |
| <b>Total All Resources</b>   | <b>\$ 5,413,927</b> | <b>\$ 4,962,074</b> |

**Expenditure budget by State defined program categories**

|                       | <u>FY 2012-13</u>   | <u>FY 2013-14</u>   |
|-----------------------|---------------------|---------------------|
| Administration        | \$ 208,496          | \$ 213,156          |
| Instructional Support | 149,616             | 148,496             |
| Pupil Support         | 491,124             | 580,457             |
| Regular Instruction   | 3,634,674           | 3,509,383           |
| Special Education     | 518,017             | 98,581              |
| Sites and Buildings   | 412,000             | 412,000             |
| <b>Total</b>          | <b>\$ 5,413,927</b> | <b>\$ 4,962,073</b> |

**Expenditure Percentages by State Defined Program Categories**



**School Name** 433  
**School Number** Dayton's Bluff

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$1,810,531                         | \$2,259,186                         | \$2,251,359                         | 74.3%                                 |
| Employee Benefits      | 583,283                             | 732,632                             | 704,482                             | 23.2%                                 |
| Purchased Services     | 11,700                              | 1,500                               | 22,800                              | 0.8%                                  |
| Supplies and Materials | 36,862                              | 46,230                              | 53,427                              | 1.8%                                  |
| Equipments & Others    | 0                                   | 0                                   | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$ 2,442,376</b>                 | <b>\$ 3,039,548</b>                 | <b>\$ 3,032,068</b>                 | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | FY 2012-13   | FY 2013-14   |
|-----------------------|--------------|--------------|
| Administrative        | 1.00         | 2.00         |
| Instruction           | 25.00        | 23.00        |
| Instructional Support | 1.52         | 3.85         |
| Non Lic Support       | 1.56         | 3.24         |
| Clerical Support      | 2.00         | 2.00         |
| <b>Total</b>          | <b>31.08</b> | <b>34.09</b> |

**Enrollment projections**

|              | FY 2012-13 | FY 2013-14 |
|--------------|------------|------------|
| ECSE         | 0          | 0          |
| Early K      | 40         | 40         |
| Kindergarten | 58         | 75         |
| Grades 1-3   | 202        | 208        |
| Grades 4-6   | 164        | 117        |
| Grades 7-12  | 0          | 0          |
| <b>Total</b> | <b>464</b> | <b>440</b> |

**Resources allocated directly to site**

|              | FY 2012-13          | FY 2013-14          |
|--------------|---------------------|---------------------|
| General      | \$ 1,681,580        | \$ 1,542,132        |
| Integration  | 0                   | 0                   |
| Referendum   | 254,714             | 268,580             |
| Compensatory | 895,879             | 1,030,259           |
| Title I      | 207,375             | 191,100             |
| <b>Total</b> | <b>\$ 3,039,548</b> | <b>\$ 3,032,070</b> |

|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 74           | 127          |
| ELL            | 111          | 127          |
| Free & Reduced | 395          | 425          |

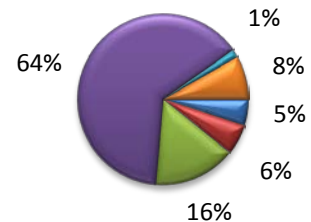
**Other resources allocated through programs to site**

|                              | FY 2012-13          | FY 2013-14          |
|------------------------------|---------------------|---------------------|
| Special Education            | \$524,867           | \$69,007            |
| ELL                          | 191,076             | 195,260             |
| Food Service                 | 321,767             | 321,767             |
| Transportation               | 220,734             | 220,734             |
| Grants                       | 850                 | 850                 |
| Operation and Maintenance    | 345,000             | 345,000             |
| Health Services              | 46,044              | 42,621              |
| Student Activities           | 19,805              | 19,805              |
| <b>Total Other Resources</b> | <b>\$ 1,670,143</b> | <b>\$ 1,215,044</b> |
| <b>Total All Resources</b>   | <b>\$ 4,709,691</b> | <b>\$ 4,247,114</b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13          | FY 2013-14          |
|-----------------------|---------------------|---------------------|
| Administration        | \$ 208,496          | \$ 213,156          |
| Instructional Support | 62,401              | 240,963             |
| Pupil Support         | 682,802             | 666,788             |
| Regular Instruction   | 2,886,125           | 2,712,198           |
| Special Education     | 524,867             | 69,007              |
| Sites and Buildings   | 345,000             | 345,000             |
| <b>Total</b>          | <b>\$ 4,709,691</b> | <b>\$ 4,247,112</b> |

**Expenditure Percentages by State Defined Program Categories**



- Administration
- Instructional Support
- Pupil Support
- Regular Instruction
- Special Education
- Sites and Buildings

|                      |                        |
|----------------------|------------------------|
| <b>School Name</b>   | <b>452</b>             |
| <b>School Number</b> | <b>Eastern Heights</b> |

| <b>Expenditure budget by object category</b> |                       |                       |                       |                         |
|--|-----------------------|-----------------------|-----------------------|-------------------------|
|  | FY 2011-12            | FY 2012-13            | FY 2013-14            | FY 2013-14              |
|  | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Percent of Total</u> |
| Salaries and Wages                           | \$1,769,205           | \$2,094,538           | \$1,983,887           | 74.6%                   |
| Employee Benefits                            | 572,476               | 676,391               | 634,801               | 23.9%                   |
| Purchased Services                           | 27,098                | 758                   | 500                   | 0.0%                    |
| Supplies and Materials                       | 26,303                | 36,957                | 38,473                | 1.4%                    |
| Equipments & Others                          | 0                     | 0                     | 0                     | 0.0%                    |
| <b>Total</b>                                 | <b>\$ 2,395,082</b>   | <b>\$ 2,808,644</b>   | <b>\$ 2,657,661</b>   | <b>100.0%</b>           |

| <b>FTEs from resources budgeted to site</b> |                   |                   |
|---|-------------------|-------------------|
|   | <u>FY 2012-13</u> | <u>FY 2013-14</u> |
| Administrative                              | 1.00              | 1.00              |
| Instruction                                 | 23.30             | 23.00             |
| Instructional Support                       | 0.88              | 2.47              |
| Non Lic Support                             | 1.88              | 1.93              |
| Clerical Support                            | 2.00              | 2.00              |
| <b>Total</b>                                | <b>29.06</b>      | <b>30.40</b>      |

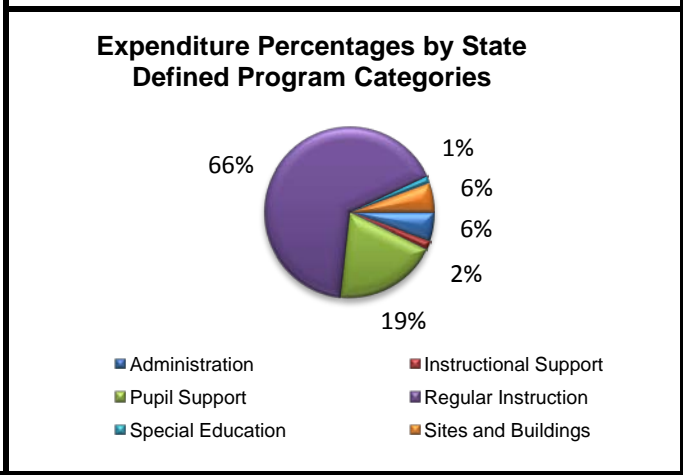
| <b>Enrollment projections</b> |                   |                   |
|-------------------------------|-------------------|-------------------|
|                               | <u>FY 2012-13</u> | <u>FY 2013-14</u> |
| ECSE                          | 0                 | 0                 |
| Early K                       | 20                | 40                |
| Kindergarten                  | 66                | 49                |
| Grades 1-3                    | 181               | 196               |
| Grades 4-6                    | 140               | 114               |
| Grades 7-12                   | 0                 | 0                 |
| <b>Total</b>                  | <b>407</b>        | <b>399</b>        |

| <b>Resources allocated directly to site</b> |                     |                     |
|---|---------------------|---------------------|
|   | <u>FY 2012-13</u>   | <u>FY 2013-14</u>   |
| General                                     | \$ 1,558,986        | \$ 1,508,797        |
| Integration                                 | 0                   | 0                   |
| Referendum                                  | 211,380             | 279,394             |
| Compensatory                                | 862,928             | 716,806             |
| Title I                                     | 175,350             | 152,665             |
| <b>Total</b>                                | <b>\$ 2,808,644</b> | <b>\$ 2,657,661</b> |

|                | <u>October 2011</u> | <u>October 2012</u> |
|----------------|---------------------|---------------------|
| Special Educ   | 80                  | 121                 |
| ELL            | 133                 | 121                 |
| Free & Reduced | 334                 | 342                 |

| <b>Other resources allocated through programs to site</b> |                     |                     |
|---|---------------------|---------------------|
|   | <u>FY 2012-13</u>   | <u>FY 2013-14</u>   |
| Special Education   | \$686,321           | \$49,291            |
| ELL   | 248,476             | 254,586             |
| Food Service  | 285,793             | 285,793             |
| Transportation  | 325,679             | 325,679             |
| Grants  | 3,254               | 3,254               |
| Operation and Maintenance                                 | 215,000             | 215,000             |
| Health Services   | 41,255              | 42,621              |
| Student Activities  | 30,795              | 30,795              |
| <b>Total Other Resources</b>                              | <b>\$ 1,836,573</b> | <b>\$ 1,207,019</b> |
| <b>Total All Resources</b>                                | <b>\$ 4,645,217</b> | <b>\$ 3,864,681</b> |

| <b>Expenditure budget by State defined program categories</b> |                     |                     |
|---|---------------------|---------------------|
|   | <u>FY 2012-13</u>   | <u>FY 2013-14</u>   |
| Administration  | \$ 208,496          | \$ 213,156          |
| Instructional Support   | 68,226              | 67,801              |
| Pupil Support   | 751,196             | 754,183             |
| Regular Instruction   | 2,715,978           | 2,565,249           |
| Special Education   | 686,321             | 49,291              |
| Sites and Buildings   | 215,000             | 215,000             |
| <b>Total</b>  | <b>\$ 4,645,217</b> | <b>\$ 3,864,680</b> |



|                      |             |
|----------------------|-------------|
| <b>School Name</b>   | <b>435</b>  |
| <b>School Number</b> | <b>Expo</b> |

| <b>Expenditure budget by object category</b> |                       |                       |                       |                         |
|--|-----------------------|-----------------------|-----------------------|-------------------------|
|  | FY 2011-12            | FY 2012-13            | FY 2013-14            | FY 2013-14              |
|  | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Percent of Total</u> |
| Salaries and Wages                           | \$2,615,523           | \$2,898,249           | \$2,756,882           | 74.6%                   |
| Employee Benefits                            | 829,587               | 927,174               | 879,507               | 23.8%                   |
| Purchased Services                           | 500                   | 500                   | 4,500                 | 0.1%                    |
| Supplies and Materials                       | 83,766                | 79,867                | 54,499                | 1.5%                    |
| Equipments & Others                          | 0                     | 0                     | 0                     | 0.0%                    |
| <b>Total</b>                                 | <b>\$ 3,529,376</b>   | <b>\$ 3,905,790</b>   | <b>\$ 3,695,388</b>   | <b>100.0%</b>           |

| <b>FTEs from resources budgeted to site</b> |                   |                   |
|---|-------------------|-------------------|
|   | <u>FY 2012-13</u> | <u>FY 2013-14</u> |
| Administrative                              | 2.00              | 2.00              |
| Instruction                                 | 37.10             | 33.20             |
| Instructional Support                       | 0.00              | 1.10              |
| Non Lic Support                             | 2.09              | 3.99              |
| Clerical Support                            | 1.25              | 1.25              |
| <b>Total</b>                                | <b>42.44</b>      | <b>41.54</b>      |

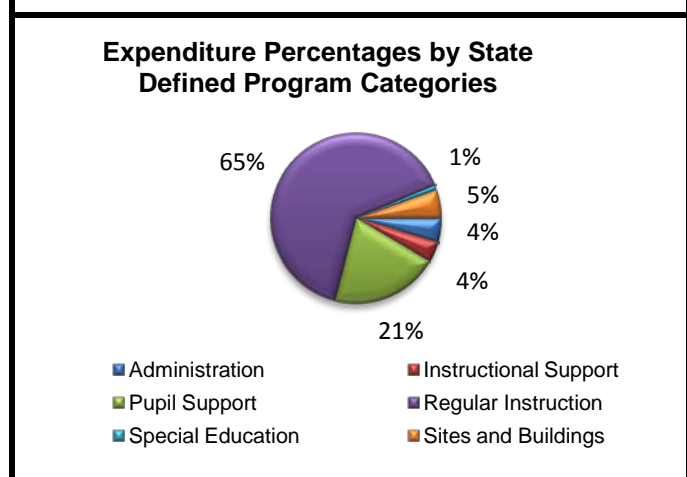
| <b>Enrollment projections</b> |                   |                   |
|-------------------------------|-------------------|-------------------|
|                               | <u>FY 2012-13</u> | <u>FY 2013-14</u> |
| ECSE                          | 0                 | 0                 |
| Early K                       | 20                | 40                |
| Kindergarten                  | 118               | 135               |
| Grades 1-3                    | 337               | 348               |
| Grades 4-6                    | 279               | 197               |
| Grades 7-12                   | 0                 | 0                 |
| <b>Total</b>                  | <b>754</b>        | <b>720</b>        |

| <b>Resources allocated directly to site</b> |                     |                     |
|---|---------------------|---------------------|
|   | <u>FY 2012-13</u>   | <u>FY 2013-14</u>   |
| General                                     | \$ 2,598,962        | \$ 2,366,556        |
| Integration                                 | 188,138             | 0                   |
| Referendum                                  | 285,068             | 346,081             |
| Compensatory                                | 833,622             | 982,749             |
| Title I                                     | 0                   | 0                   |
| <b>Total</b>                                | <b>\$ 3,905,790</b> | <b>\$ 3,695,386</b> |

|                | <u>October 2011</u> | <u>October 2012</u> |
|----------------|---------------------|---------------------|
| Special Educ   | 91                  | 97                  |
| ELL            | 127                 | 97                  |
| Free & Reduced | 256                 | 262                 |

| <b>Other resources allocated through programs to site</b> |                     |                     |
|---|---------------------|---------------------|
|   | <u>FY 2012-13</u>   | <u>FY 2013-14</u>   |
| Special Education   | \$542,576           | \$49,291            |
| ELL   | 171,968             | 97,630              |
| Food Service  | 520,956             | 520,956             |
| Transportation  | 349,017             | 349,017             |
| Grants  | 1,200               | 1,200               |
| Operation and Maintenance                                 | 265,000             | 265,000             |
| Health Services   | 73,670              | 56,828              |
| Student Activities  | 0                   | 0                   |
| <b>Total Other Resources</b>                              | <b>\$ 1,924,387</b> | <b>\$ 1,339,922</b> |
| <b>Total All Resources</b>                                | <b>\$ 5,830,177</b> | <b>\$ 5,035,308</b> |

| <b>Expenditure budget by State defined program categories</b> |                     |                     |
|---|---------------------|---------------------|
|   | <u>FY 2012-13</u>   | <u>FY 2013-14</u>   |
| Administration  | \$ 221,113          | \$ 225,861          |
| Instructional Support   | 161,382             | 202,372             |
| Pupil Support   | 1,010,273           | 1,033,694           |
| Regular Instruction   | 3,629,833           | 3,259,092           |
| Special Education   | 542,576             | 49,291              |
| Sites and Buildings   | 265,000             | 265,000             |
| <b>Total</b>  | <b>\$ 5,830,177</b> | <b>\$ 5,035,310</b> |



**School Name** 460  
**School Number** Four Seasons

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$1,559,441                         | \$1,847,616                         | \$2,261,371                         | 74.8%                                 |
| Employee Benefits      | 506,631                             | 611,212                             | 734,734                             | 24.3%                                 |
| Purchased Services     | 8,545                               | 1,068                               | 2,000                               | 0.1%                                  |
| Supplies and Materials | 63,755                              | 2,159                               | 23,776                              | 0.8%                                  |
| Equipments & Others    | 0                                   | 0                                   | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$ 2,138,372</b>                 | <b>\$ 2,462,054</b>                 | <b>\$ 3,021,881</b>                 | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | FY 2012-13   | FY 2013-14   |
|-----------------------|--------------|--------------|
| Administrative        | 1.00         | 1.00         |
| Instruction           | 20.18        | 27.40        |
| Instructional Support | 0.00         | 1.30         |
| Non Lic Support       | 4.52         | 5.27         |
| Clerical Support      | 1.50         | 1.50         |
| <b>Total</b>          | <b>27.20</b> | <b>36.47</b> |

**Enrollment projections**

|              | FY 2012-13 | FY 2013-14 |
|--------------|------------|------------|
| ECSE         | 0          | 0          |
| Early K      | 40         | 40         |
| Kindergarten | 52         | 89         |
| Grades 1-3   | 143        | 216        |
| Grades 4-6   | 113        | 115        |
| Grades 7-12  | 0          | 0          |
| <b>Total</b> | <b>348</b> | <b>460</b> |

**Resources allocated directly to site**

|              | FY 2012-13          | FY 2013-14          |
|--------------|---------------------|---------------------|
| General      | \$ 1,518,137        | \$ 1,600,491        |
| Integration  | 199,292             | 390,159             |
| Referendum   | 223,262             | 268,580             |
| Compensatory | 364,913             | 597,265             |
| Title I      | 156,450             | 165,375             |
| <b>Total</b> | <b>\$ 2,462,054</b> | <b>\$ 3,021,870</b> |

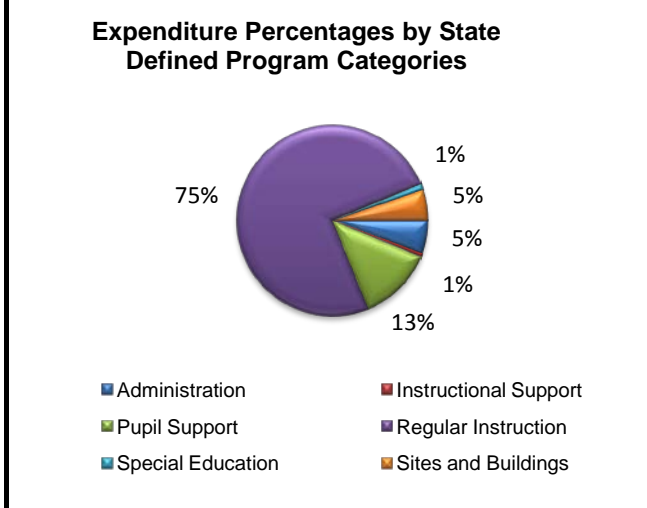
|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 37           | 130          |
| ELL            | 69           | 130          |
| Free & Reduced | 223          | 299          |

**Other resources allocated through programs to site**

|                              | FY 2012-13          | FY 2013-14          |
|------------------------------|---------------------|---------------------|
| Special Education            | \$1,158,119         | \$49,291            |
| ELL                          | 400,524             | 411,542             |
| Food Service                 | 289,790             | 289,790             |
| Transportation               | 163,834             | 163,834             |
| Grants                       | 3,314               | 3,314               |
| Operation and Maintenance    | 215,000             | 215,000             |
| Health Services              | 55,253              | 56,828              |
| Student Activities           | 50,583              | 50,583              |
| <b>Total Other Resources</b> | <b>\$ 2,336,417</b> | <b>\$ 1,240,182</b> |
| <b>Total All Resources</b>   | <b>\$ 4,798,471</b> | <b>\$ 4,262,051</b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13          | FY 2013-14          |
|-----------------------|---------------------|---------------------|
| Administration        | \$ 208,496          | \$ 238,565          |
| Instructional Support | 52,138              | 27,263              |
| Pupil Support         | 593,925             | 538,867             |
| Regular Instruction   | 2,570,793           | 3,193,077           |
| Special Education     | 1,158,119           | 49,291              |
| Sites and Buildings   | 215,000             | 215,000             |
| <b>Total</b>          | <b>\$ 4,798,471</b> | <b>\$ 4,262,063</b> |



|                      |                   |
|----------------------|-------------------|
| <b>School Name</b>   | <b>464</b>        |
| <b>School Number</b> | <b>Frost Lake</b> |

| <b>Expenditure budget by object category</b> |                       |                       |                       |                         |
|--|-----------------------|-----------------------|-----------------------|-------------------------|
|  | FY 2011-12            | FY 2012-13            | FY 2013-14            | FY 2013-14              |
|  | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Percent of Total</u> |
| Salaries and Wages                           | \$2,497,524           | \$2,792,519           | \$2,203,725           | 74.0%                   |
| Employee Benefits                            | 798,234               | 900,508               | 700,919               | 23.6%                   |
| Purchased Services                           | 5,597                 | 2,758                 | 1,852                 | 0.1%                    |
| Supplies and Materials                       | 60,194                | 28,123                | 69,688                | 2.3%                    |
| Equipments & Others                          | 0                     | 0                     | 0                     | 0.0%                    |
| <b>Total</b>                                 | <b>\$ 3,361,549</b>   | <b>\$ 3,723,908</b>   | <b>\$ 2,976,184</b>   | <b>100.0%</b>           |

| <b>FTEs from resources budgeted to site</b> |              |              |
|---|--------------|--------------|
|   | FY 2012-13   | FY 2013-14   |
| Administrative                              | 2.00         | 2.00         |
| Instruction                                 | 30.00        | 23.00        |
| Instructional Support                       | 2.00         | 3.80         |
| Non Lic Support                             | 2.63         | 2.44         |
| Clerical Support                            | 2.00         | 2.00         |
| <b>Total</b>                                | <b>38.63</b> | <b>33.24</b> |

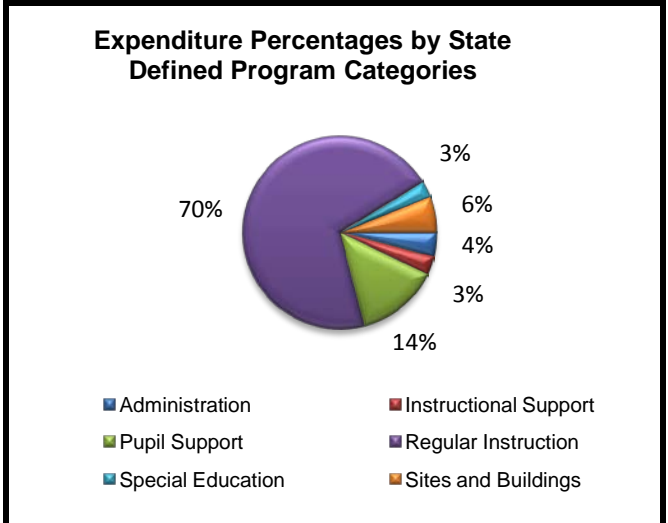
| <b>Enrollment projections</b> |            |            |
|-------------------------------|------------|------------|
|                               | FY 2012-13 | FY 2013-14 |
| ECSE                          | 0          | 0          |
| Early K                       | 0          | 0          |
| Kindergarten                  | 72         | 72         |
| Grades 1-3                    | 246        | 219        |
| Grades 4-6                    | 258        | 158        |
| Grades 7-12                   | 0          | 0          |
| <b>Total</b>                  | <b>576</b> | <b>449</b> |

| <b>Resources allocated directly to site</b> |                     |                     |
|---|---------------------|---------------------|
|   | FY 2012-13          | FY 2013-14          |
| General                                     | \$ 2,305,461        | \$ 1,731,586        |
| Integration                                 | 0                   | 0                   |
| Referendum                                  | 210,282             | 200,961             |
| Compensatory                                | 939,890             | 840,911             |
| Title I                                     | 268,275             | 202,724             |
| <b>Total</b>                                | <b>\$ 3,723,908</b> | <b>\$ 2,976,182</b> |

|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 87           | 304          |
| ELL            | 411          | 304          |
| Free & Reduced | 511          | 478          |

| <b>Other resources allocated through programs to site</b> |                     |                     |
|---|---------------------|---------------------|
|   | FY 2012-13          | FY 2013-14          |
| Special Education   | \$1,636,355         | \$157,730           |
| ELL   | 764,304             | 1,056,648           |
| Food Service  | 365,735             | 365,735             |
| Transportation  | 286,106             | 286,106             |
| Grants  | 175,116             | 175,116             |
| Operation and Maintenance                                 | 315,000             | 315,000             |
| Health Services   | 73,670              | 66,300              |
| Student Activities  | 0                   | 0                   |
| <b>Total Other Resources</b>                              | <b>\$ 3,616,286</b> | <b>\$ 2,422,635</b> |
| <b>Total All Resources</b>                                | <b>\$ 7,340,194</b> | <b>\$ 5,398,817</b> |

| <b>Expenditure budget by State defined program categories</b> |                     |                     |
|---|---------------------|---------------------|
|   | FY 2012-13          | FY 2013-14          |
| Administration  | \$ 208,496          | \$ 213,156          |
| Instructional Support   | 268,881             | 172,704             |
| Pupil Support   | 815,282             | 746,556             |
| Regular Instruction   | 4,096,180           | 3,793,673           |
| Special Education   | 1,636,355           | 157,730             |
| Sites and Buildings   | 315,000             | 315,000             |
| <b>Total</b>  | <b>\$ 7,340,194</b> | <b>\$ 5,398,819</b> |



**School Name** 467  
**School Number** Galtier

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$1,639,891                         | \$1,875,367                         | \$1,529,080                         | 74.5%                                 |
| Employee Benefits      | 529,061                             | 612,819                             | 484,511                             | 23.6%                                 |
| Purchased Services     | 900                                 | 1,124                               | 500                                 | 0.0%                                  |
| Supplies and Materials | 17,318                              | 32,052                              | 37,509                              | 1.8%                                  |
| Equipments & Others    | 0                                   | 0                                   | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$ 2,187,170</b>                 | <b>\$ 2,521,362</b>                 | <b>\$ 2,051,600</b>                 | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | FY 2012-13   | FY 2013-14   |
|-----------------------|--------------|--------------|
| Administrative        | 1.00         | 1.00         |
| Instruction           | 19.50        | 16.00        |
| Instructional Support | 1.00         | 2.50         |
| Non Lic Support       | 4.74         | 5.02         |
| Clerical Support      | 1.00         | 1.00         |
| <b>Total</b>          | <b>27.24</b> | <b>25.52</b> |

**Enrollment projections**

|              | FY 2012-13 | FY 2013-14 |
|--------------|------------|------------|
| ECSE         | 0          | 0          |
| Early K      | 40         | 40         |
| Kindergarten | 61         | 35         |
| Grades 1-3   | 179        | 101        |
| Grades 4-6   | 108        | 52         |
| Grades 7-12  | 0          | 0          |
| <b>Total</b> | <b>388</b> | <b>228</b> |

**Resources allocated directly to site**

|              | FY 2012-13          | FY 2013-14          |
|--------------|---------------------|---------------------|
| General      | \$ 1,371,643        | \$ 1,062,504        |
| Integration  | 0                   | 0                   |
| Referendum   | 234,046             | 217,213             |
| Compensatory | 751,348             | 695,886             |
| Title I      | 164,325             | 75,999              |
| <b>Total</b> | <b>\$ 2,521,362</b> | <b>\$ 2,051,601</b> |

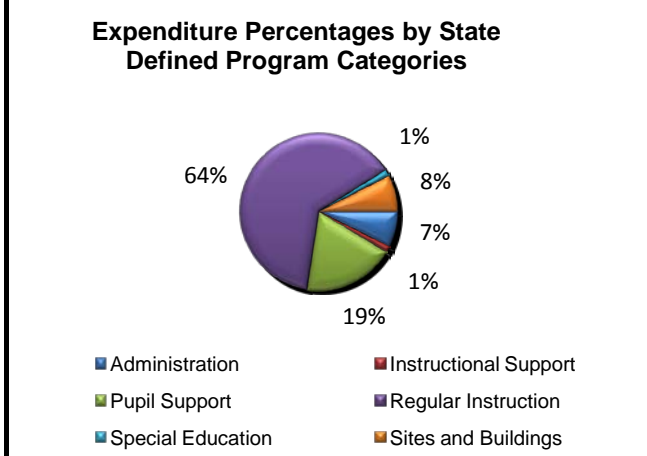
|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 57           | 54           |
| ELL            | 78           | 54           |
| Free & Reduced | 313          | 292          |

**Other resources allocated through programs to site**

|                              | FY 2012-13          | FY 2013-14          |
|------------------------------|---------------------|---------------------|
| Special Education            | \$215,244           | \$39,432            |
| ELL                          | 124,015             | 78,478              |
| Food Service                 | 227,169             | 227,169             |
| Transportation               | 241,895             | 241,895             |
| Grants                       | 650                 | 650                 |
| Operation and Maintenance    | 219,000             | 219,000             |
| Health Services              | 39,246              | 43,591              |
| Student Activities           | 23,995              | 23,995              |
| <b>Total Other Resources</b> | <b>\$ 1,091,215</b> | <b>\$ 874,211</b>   |
| <b>Total All Resources</b>   | <b>\$ 3,612,577</b> | <b>\$ 2,925,812</b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13          | FY 2013-14          |
|-----------------------|---------------------|---------------------|
| Administration        | \$ 208,496          | \$ 213,156          |
| Instructional Support | 128,631             | 37,549              |
| Pupil Support         | 581,845             | 548,977             |
| Regular Instruction   | 2,259,360           | 1,867,696           |
| Special Education     | 215,244             | 39,432              |
| Sites and Buildings   | 219,000             | 219,000             |
| <b>Total</b>          | <b>\$ 3,612,577</b> | <b>\$ 2,925,811</b> |



**School Name** 476  
**School Number** Groveland Park

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$1,814,465                         | \$1,999,215                         | \$1,909,222                         | 74.9%                                 |
| Employee Benefits      | 577,303                             | 641,228                             | 608,075                             | 23.9%                                 |
| Purchased Services     | 500                                 | 2,500                               | 500                                 | 0.0%                                  |
| Supplies and Materials | 4,669                               | 35,503                              | 30,693                              | 1.2%                                  |
| Equipments & Others    | 0                                   | 0                                   | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$ 2,396,937</b>                 | <b>\$ 2,678,446</b>                 | <b>\$ 2,548,490</b>                 | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | FY 2012-13   | FY 2013-14   |
|-----------------------|--------------|--------------|
| Administrative        | 1.00         | 1.00         |
| Instruction           | 26.38        | 23.00        |
| Instructional Support | 0.00         | 1.50         |
| Non Lic Support       | 1.39         | 2.31         |
| Clerical Support      | 1.00         | 1.00         |
| <b>Total</b>          | <b>29.77</b> | <b>28.81</b> |

**Enrollment projections**

|              | FY 2012-13 | FY 2013-14 |
|--------------|------------|------------|
| ECSE         | 0          | 0          |
| Early K      | 0          | 0          |
| Kindergarten | 86         | 84         |
| Grades 1-3   | 218        | 232        |
| Grades 4-6   | 184        | 148        |
| Grades 7-12  | 0          | 0          |
| <b>Total</b> | <b>488</b> | <b>464</b> |

**Resources allocated directly to site**

|              | FY 2012-13          | FY 2013-14          |
|--------------|---------------------|---------------------|
| General      | \$ 1,797,687        | \$ 1,705,789        |
| Integration  | 0                   | 0                   |
| Referendum   | 325,881             | 325,184             |
| Compensatory | 554,878             | 517,516             |
| Title I      | 0                   | 0                   |
| <b>Total</b> | <b>\$ 2,678,446</b> | <b>\$ 2,548,489</b> |

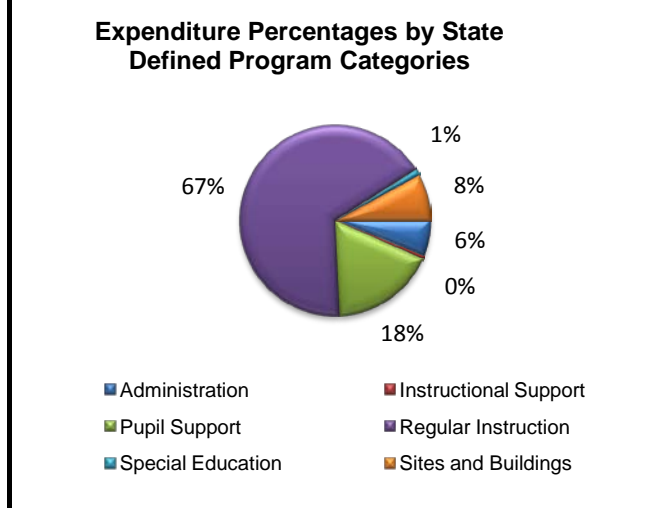
|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 36           | 67           |
| ELL            | 67           | 67           |
| Free & Reduced | 174          | 184          |

**Other resources allocated through programs to site**

|                              | FY 2012-13          | FY 2013-14          |
|------------------------------|---------------------|---------------------|
| Special Education            | \$160,878           | \$39,432            |
| ELL                          | 76,247              | 78,478              |
| Food Service                 | 344,417             | 344,417             |
| Transportation               | 226,808             | 226,808             |
| Grants                       | 500                 | 500                 |
| Operation and Maintenance    | 281,000             | 281,000             |
| Health Services              | 46,044              | 49,428              |
| Student Activities           | 0                   | 0                   |
| <b>Total Other Resources</b> | <b>\$ 1,135,894</b> | <b>\$ 1,020,063</b> |
| <b>Total All Resources</b>   | <b>\$ 3,814,340</b> | <b>\$ 3,568,551</b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13          | FY 2013-14          |
|-----------------------|---------------------|---------------------|
| Administration        | \$ 208,496          | \$ 213,156          |
| Instructional Support | 16,265              | 20,505              |
| Pupil Support         | 626,911             | 632,328             |
| Regular Instruction   | 2,520,790           | 2,382,132           |
| Special Education     | 160,878             | 39,432              |
| Sites and Buildings   | 281,000             | 281,000             |
| <b>Total</b>          | <b>\$ 3,814,340</b> | <b>\$ 3,568,553</b> |





|                      |                 |
|----------------------|-----------------|
| <b>School Name</b>   | <b>482</b>      |
| <b>School Number</b> | <b>Hamline*</b> |

| <b>Expenditure budget by object category</b> |                       |                       |                       |                         |
|--|-----------------------|-----------------------|-----------------------|-------------------------|
|  | FY 2011-12            | FY 2012-13            | FY 2013-14            | FY 2013-14              |
|  | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Percent of Total</u> |
| Salaries and Wages                           | \$2,701,236           | \$2,745,002           | \$2,274,649           | 74.4%                   |
| Employee Benefits                            | 887,519               | 890,257               | 733,178               | 24.0%                   |
| Purchased Services                           | 1,000                 | 14,345                | 2,388                 | 0.1%                    |
| Supplies and Materials                       | 79,545                | 35,832                | 45,998                | 1.5%                    |
| Equipments & Others                          | 0                     | 0                     | 0                     | 0.0%                    |
| <b>Total</b>                                 | <b>\$ 3,669,300</b>   | <b>\$ 3,685,436</b>   | <b>\$ 3,056,213</b>   | <b>100.0%</b>           |

| <b>FTEs from resources budgeted to site</b> |                   |                   |
|---|-------------------|-------------------|
|   | <u>FY 2012-13</u> | <u>FY 2013-14</u> |
| Administrative                              | 2.00              | 2.00              |
| Instruction                                 | 27.60             | 25.80             |
| Instructional Support                       | 3.00              | 1.84              |
| Non Lic Support                             | 4.50              | 5.44              |
| Clerical Support                            | 1.00              | 1.00              |
| <b>Total</b>                                | <b>38.10</b>      | <b>36.08</b>      |

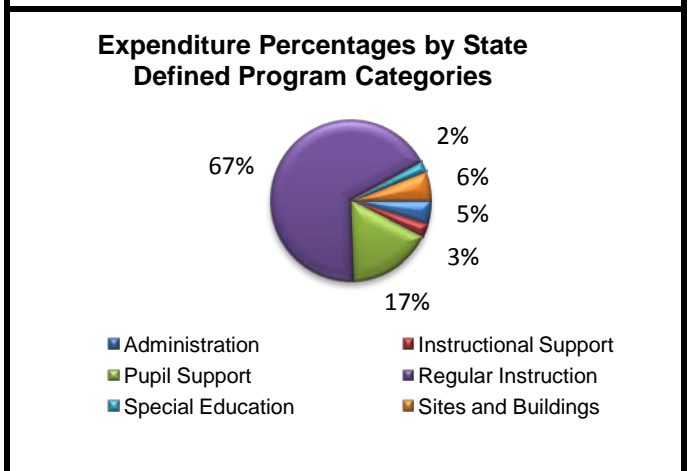
| <b>Enrollment projections</b> |                   |                   |
|-------------------------------|-------------------|-------------------|
|                               | <u>FY 2012-13</u> | <u>FY 2013-14</u> |
| ECSE                          | 0                 | 0                 |
| Early K                       | 0                 | 40                |
| Kindergarten                  | 79                | 89                |
| Grades 1-3                    | 233               | 262               |
| Grades 4-6                    | 237               | 139               |
| Grades 7-12                   | 0                 | 0                 |
| <b>Total</b>                  | <b>549</b>        | <b>530</b>        |

| <b>Resources allocated directly to site</b> |                     |                     |
|---|---------------------|---------------------|
|   | <u>FY 2012-13</u>   | <u>FY 2013-14</u>   |
| General                                     | \$ 2,321,173        | \$ 1,809,489        |
| Integration                                 | 0                   | 0                   |
| Referendum                                  | 188,714             | 185,641             |
| Compensatory                                | 903,599             | 870,720             |
| Title I                                     | 271,950             | 190,365             |
| <b>Total</b>                                | <b>\$ 3,685,436</b> | <b>\$ 3,056,214</b> |

|                | <u>October 2011</u> | <u>October 2012</u> |
|----------------|---------------------|---------------------|
| Special Educ   | 44                  | 279                 |
| ELL            | 375                 | 279                 |
| Free & Reduced | 518                 | 476                 |

| <b>Other resources allocated through programs to site</b> |                     |                     |
|---|---------------------|---------------------|
|   | <u>FY 2012-13</u>   | <u>FY 2013-14</u>   |
| Special Education   | \$1,128,615         | \$98,581            |
| ELL   | 731,417             | 254,586             |
| Food Service  | 343,751             | 343,751             |
| Transportation  | 321,184             | 321,184             |
| Grants  | 139,562             | 139,562             |
| Operation and Maintenance                                 | 265,000             | 265,000             |
| Health Services   | 64,462              | 47,357              |
| Student Activities  | 47,396              | 47,396              |
| <b>Total Other Resources</b>                              | <b>\$ 3,041,387</b> | <b>\$ 1,517,417</b> |
| <b>Total All Resources</b>                                | <b>\$ 6,726,823</b> | <b>\$ 4,573,631</b> |

| <b>Expenditure budget by State defined program categories</b> |                     |                     |
|---|---------------------|---------------------|
|   | <u>FY 2012-13</u>   | <u>FY 2013-14</u>   |
| Administration  | \$ 208,496          | \$ 213,156          |
| Instructional Support   | 179,032             | 126,030             |
| Pupil Support   | 805,236             | 779,365             |
| Regular Instruction   | 4,140,444           | 3,091,498           |
| Special Education   | 1,128,615           | 98,581              |
| Sites and Buildings   | 265,000             | 265,000             |
| <b>Total</b>  | <b>\$ 6,726,823</b> | <b>\$ 4,573,630</b> |



\*Includes the Mandarin Program

**School Name** 491  
**School Number** Highland Park

**Expenditure budget by object category**

|                        | FY 2011-12<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget | FY 2013-14<br>Percent of Total |
|------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|
| Salaries and Wages     | \$1,482,462                  | \$1,648,675                  | \$1,673,334                  | 74.2%                          |
| Employee Benefits      | 474,188                      | 530,301                      | 536,368                      | 23.8%                          |
| Purchased Services     | 3,521                        | 4,727                        | 11,988                       | 0.5%                           |
| Supplies and Materials | 44,122                       | 23,399                       | 32,298                       | 1.4%                           |
| Equipments & Others    | 0                            | 0                            | 0                            | 0.0%                           |
| <b>Total</b>           | <b>\$ 2,004,293</b>          | <b>\$ 2,207,102</b>          | <b>\$ 2,253,988</b>          | <b>100.0%</b>                  |

**FTEs from resources budgeted to site**

|                       | FY 2012-13   | FY 2013-14   |
|-----------------------|--------------|--------------|
| Administrative        | 1.00         | 1.00         |
| Instruction           | 19.50        | 19.50        |
| Instructional Support | 0.70         | 1.10         |
| Non Lic Support       | 1.85         | 3.19         |
| Clerical Support      | 1.00         | 1.00         |
| <b>Total</b>          | <b>24.05</b> | <b>25.79</b> |

**Enrollment projections**

|              | FY 2012-13 | FY 2013-14 |
|--------------|------------|------------|
| ECSE         | 0          | 0          |
| Early K      | 0          | 0          |
| Kindergarten | 74         | 80         |
| Grades 1-3   | 186        | 194        |
| Grades 4-6   | 109        | 108        |
| Grades 7-12  | 0          | 0          |
| <b>Total</b> | <b>369</b> | <b>382</b> |

**Resources allocated directly to site**

|              | FY 2012-13          | FY 2013-14          |
|--------------|---------------------|---------------------|
| General      | \$ 1,394,653        | \$ 1,440,027        |
| Integration  | 94,069              | 0                   |
| Referendum   | 283,645             | 299,050             |
| Compensatory | 337,085             | 412,628             |
| Title I      | 97,650              | 102,281             |
| <b>Total</b> | <b>\$ 2,207,102</b> | <b>\$ 2,253,986</b> |

|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 24           | 83           |
| ELL            | 101          | 83           |
| Free & Reduced | 186          | 195          |

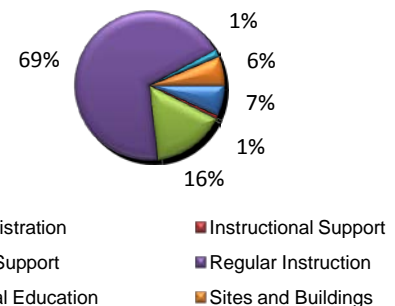
**Expenditure budget by State defined program categories**

|                       | FY 2012-13          | FY 2013-14          |
|-----------------------|---------------------|---------------------|
| Administration        | \$ 208,496          | \$ 213,156          |
| Instructional Support | 23,554              | 22,001              |
| Pupil Support         | 492,606             | 497,581             |
| Regular Instruction   | 2,185,728           | 2,185,015           |
| Special Education     | 115,464             | 49,291              |
| Sites and Buildings   | 193,000             | 193,000             |
| <b>Total</b>          | <b>\$ 3,218,848</b> | <b>\$ 3,160,044</b> |

**Other resources allocated through programs to site**

|                              | FY 2012-13          | FY 2013-14          |
|------------------------------|---------------------|---------------------|
| Special Education            | \$115,464           | \$49,291            |
| ELL                          | 171,785             | 127,293             |
| Food Service                 | 255,149             | 255,149             |
| Transportation               | 193,005             | 193,005             |
| Grants                       | 300                 | 300                 |
| Operation and Maintenance    | 193,000             | 193,000             |
| Health Services              | 44,453              | 49,428              |
| Student Activities           | 38,591              | 38,591              |
| <b>Total Other Resources</b> | <b>\$ 1,011,746</b> | <b>\$ 906,056</b>   |
| <b>Total All Resources</b>   | <b>\$ 3,218,848</b> | <b>\$ 3,160,042</b> |

**Expenditure Percentages by State Defined Program Categories**



**School Name** 496  
**School Number** Highwood Hills

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$1,510,095                         | \$1,768,930                         | \$1,887,885                         | 74.5%                                 |
| Employee Benefits      | 489,596                             | 570,559                             | 607,858                             | 24.0%                                 |
| Purchased Services     | 1,500                               | 500                                 | 838                                 | 0.0%                                  |
| Supplies and Materials | 22,368                              | 54,654                              | 37,613                              | 1.5%                                  |
| Equipments & Others    | 0                                   | 0                                   | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$ 2,023,559</b>                 | <b>\$ 2,394,643</b>                 | <b>\$ 2,534,194</b>                 | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | FY 2012-13   | FY 2013-14   |
|-----------------------|--------------|--------------|
| Administrative        | 1.00         | 1.00         |
| Instruction           | 20.00        | 21.00        |
| Instructional Support | 1.00         | 2.35         |
| Non Lic Support       | 1.18         | 3.18         |
| Clerical Support      | 2.00         | 2.00         |
| <b>Total</b>          | <b>25.18</b> | <b>29.53</b> |

**Enrollment projections**

|              | FY 2012-13 | FY 2013-14 |
|--------------|------------|------------|
| ECSE         | 0          | 0          |
| Early K      | 40         | 40         |
| Kindergarten | 57         | 59         |
| Grades 1-3   | 146        | 165        |
| Grades 4-6   | 117        | 113        |
| Grades 7-12  | 0          | 0          |
| <b>Total</b> | <b>360</b> | <b>377</b> |

**Resources allocated directly to site**

|              | FY 2012-13          | FY 2013-14          |
|--------------|---------------------|---------------------|
| General      | \$ 1,475,305        | \$ 1,374,389        |
| Integration  | 0                   | 0                   |
| Referendum   | 234,046             | 253,260             |
| Compensatory | 532,517             | 749,082             |
| Title I      | 152,775             | 157,463             |
| <b>Total</b> | <b>\$ 2,394,643</b> | <b>\$ 2,534,194</b> |

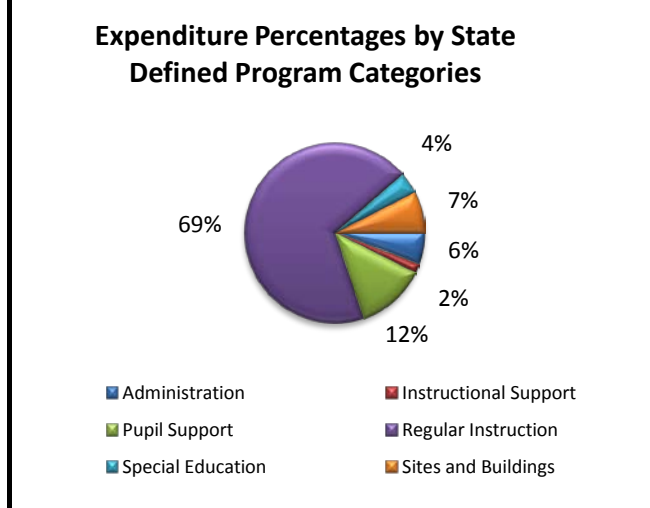
**Resources allocated through programs to site**

|                              | FY 2012-13          | FY 2013-14          |
|------------------------------|---------------------|---------------------|
| Special Education            | \$1,683,090         | \$147,872           |
| ELL                          | 362,861             | 322,553             |
| Food Service                 | 234,497             | 234,497             |
| Transportation               | 194,643             | 194,643             |
| Grants                       | 2,600               | 2,600               |
| Operation and Maintenance    | 282,000             | 282,000             |
| Health Services              | 57,463              | 47,357              |
| Student Activities           | 21,973              | 21,973              |
| <b>Total Other Resources</b> | <b>\$ 2,839,127</b> | <b>\$ 1,253,495</b> |
| <b>Total All Resources</b>   | <b>\$ 5,233,770</b> | <b>\$ 3,787,688</b> |

|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 48           | 209          |
| ELL            | 208          | 209          |
| Free & Reduced | 291          | 304          |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13          | FY 2013-14          |
|-----------------------|---------------------|---------------------|
| Administration        | \$ 208,496          | \$ 213,156          |
| Instructional Support | 62,401              | 61,963              |
| Pupil Support         | 486,603             | 476,497             |
| Regular Instruction   | 2,511,180           | 2,606,201           |
| Special Education     | 1,683,090           | 147,872             |
| Sites and Buildings   | 282,000             | 282,000             |
| <b>Total</b>          | <b>\$ 5,233,770</b> | <b>\$ 3,787,689</b> |



**School Name** 518  
**School Number** Horace Mann

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$1,417,174                         | \$1,557,780                         | \$1,451,609                         | 75.5%                                 |
| Employee Benefits      | 449,862                             | 508,663                             | 464,953                             | 24.2%                                 |
| Purchased Services     | 500                                 | 13,900                              | 500                                 | 0.0%                                  |
| Supplies and Materials | 1                                   | 31,449                              | 4,562                               | 0.2%                                  |
| Equipments & Others    | 0                                   | 0                                   | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$ 1,867,537</b>                 | <b>\$ 2,111,792</b>                 | <b>\$ 1,921,624</b>                 | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | FY 2012-13   | FY 2013-14   |
|-----------------------|--------------|--------------|
| Administrative        | 1.00         | 1.00         |
| Instruction           | 19.50        | 18.00        |
| Instructional Support | 0.00         | 0.00         |
| Non Lic Support       | 3.01         | 2.25         |
| Clerical Support      | 1.00         | 1.00         |
| <b>Total</b>          | <b>24.51</b> | <b>22.25</b> |

**Enrollment projections**

|              | FY 2012-13 | FY 2013-14 |
|--------------|------------|------------|
| ECSE         | 0          | 0          |
| Early K      | 0          | 0          |
| Kindergarten | 68         | 81         |
| Grades 1-3   | 157        | 159        |
| Grades 4-6   | 164        | 106        |
| Grades 7-12  | 0          | 0          |
| <b>Total</b> | <b>389</b> | <b>346</b> |

**Resources allocated directly to site**

|              | FY 2012-13          | FY 2013-14          |
|--------------|---------------------|---------------------|
| General      | \$ 1,610,870        | \$ 1,253,203        |
| Integration  | 0                   | 0                   |
| Referendum   | 283,645             | 289,137             |
| Compensatory | 217,277             | 379,285             |
| Title I      | 0                   | 0                   |
| <b>Total</b> | <b>\$ 2,111,792</b> | <b>\$ 1,921,625</b> |

|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 39           | 22           |
| ELL            | 40           | 22           |
| Free & Reduced | 77           | 74           |

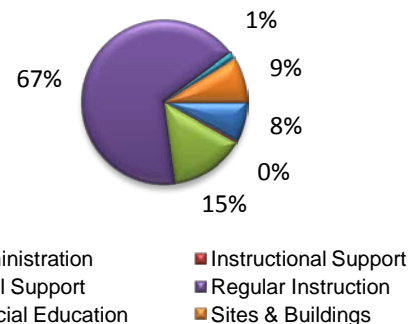
**Other resources allocated through programs to site**

|                              | FY 2012-13          | FY 2013-14          |
|------------------------------|---------------------|---------------------|
| Special Education            | \$203,766           | \$39,432            |
| ELL                          | 62,009              | 48,815              |
| Food Service                 | 249,153             | 249,153             |
| Transportation               | 116,167             | 116,167             |
| Grants                       | 2,255               | 2,255               |
| Operation and Maintenance    | 237,000             | 237,000             |
| Health Services              | 36,835              | 33,150              |
| Student Activities           | 71,756              | 71,756              |
| <b>Total Other Resources</b> | <b>\$ 978,941</b>   | <b>\$ 797,728</b>   |
| <b>Total All Resources</b>   | <b>\$ 3,090,733</b> | <b>\$ 2,719,353</b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13          | FY 2013-14          |
|-----------------------|---------------------|---------------------|
| Administration        | \$ 208,496          | \$ 213,156          |
| Instructional Support | 19,335              | 11,146              |
| Pupil Support         | 402,155             | 398,470             |
| Regular Instruction   | 2,019,981           | 1,820,148           |
| Special Education     | 203,766             | 39,432              |
| Sites and Buildings   | 237,000             | 237,000             |
| <b>Total</b>          | <b>\$ 3,090,733</b> | <b>\$ 2,719,352</b> |

**Expenditure Percentages by State Defined Program Categories**



**School Name** 493  
**School Number** J J Hill

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$1,687,471                         | \$1,950,607                         | \$1,869,745                         | 74.7%                                 |
| Employee Benefits      | 547,668                             | 669,236                             | 616,175                             | 24.6%                                 |
| Purchased Services     | 500                                 | 500                                 | 10,500                              | 0.4%                                  |
| Supplies and Materials | 52,552                              | 33,333                              | 6,105                               | 0.2%                                  |
| Equipments & Others    | 0                                   | 0                                   | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$ 2,288,191</b>                 | <b>\$ 2,653,676</b>                 | <b>\$ 2,502,525</b>                 | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | FY 2012-13   | FY 2013-14   |
|-----------------------|--------------|--------------|
| Administrative        | 1.00         | 1.00         |
| Instruction           | 24.00        | 23.00        |
| Instructional Support | 0.00         | 0.50         |
| Non Lic Support       | 8.90         | 5.73         |
| Clerical Support      | 1.00         | 1.00         |
| <b>Total</b>          | <b>34.90</b> | <b>31.23</b> |

**Enrollment projections**

|              | FY 2012-13 | FY 2013-14 |
|--------------|------------|------------|
| ECSE         | 0          | 0          |
| Early K      | 92         | 92         |
| Kindergarten | 80         | 90         |
| Grades 1-3   | 182        | 180        |
| Grades 4-6   | 156        | 107        |
| Grades 7-12  | 0          | 0          |
| <b>Total</b> | <b>510</b> | <b>469</b> |

**Resources allocated directly to site**

|              | FY 2012-13          | FY 2013-14          |
|--------------|---------------------|---------------------|
| General      | \$ 1,571,343        | \$ 1,592,525        |
| Integration  | 282,207             | 96,529              |
| Referendum   | 657,952             | 517,196             |
| Compensatory | 142,174             | 296,274             |
| Title I      | 0                   | 0                   |
| <b>Total</b> | <b>\$ 2,653,676</b> | <b>\$ 2,502,524</b> |

**Enrollment projections (continued)**

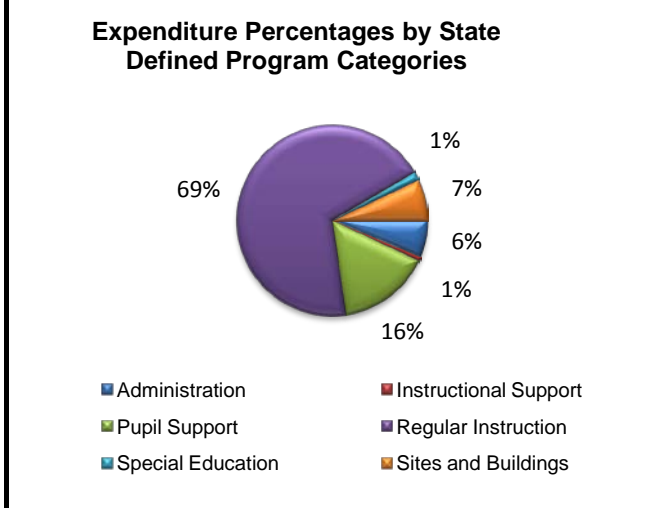
|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 46           | 32           |
| ELL            | 56           | 32           |
| Free & Reduced | 136          | 121          |

**Other resources allocated through programs to site**

|                              | FY 2012-13          | FY 2013-14          |
|------------------------------|---------------------|---------------------|
| Special Education            | \$210,294           | \$49,291            |
| ELL                          | 76,247              | 78,478              |
| Food Service                 | 326,430             | 326,430             |
| Transportation               | 170,387             | 170,387             |
| Grants                       | 500                 | 500                 |
| Operation and Maintenance    | 238,000             | 238,000             |
| Health Services              | 46,044              | 42,621              |
| Student Activities           | 17,865              | 17,865              |
| <b>Total Other Resources</b> | <b>\$ 1,085,767</b> | <b>\$ 923,572</b>   |
| <b>Total All Resources</b>   | <b>\$ 3,739,443</b> | <b>\$ 3,426,096</b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13          | FY 2013-14          |
|-----------------------|---------------------|---------------------|
| Administration        | \$ 208,496          | \$ 213,156          |
| Instructional Support | 11,745              | 24,146              |
| Pupil Support         | 542,861             | 539,438             |
| Regular Instruction   | 2,528,047           | 2,362,066           |
| Special Education     | 210,294             | 49,291              |
| Sites and Buildings   | 238,000             | 238,000             |
| <b>Total</b>          | <b>\$ 3,739,443</b> | <b>\$ 3,426,097</b> |



|                      |                |
|----------------------|----------------|
| <b>School Name</b>   | <b>500</b>     |
| <b>School Number</b> | <b>Jackson</b> |

| <b>Expenditure budget by object category</b> |                       |                       |                       |                         |
|--|-----------------------|-----------------------|-----------------------|-------------------------|
|  | FY 2011-12            | FY 2012-13            | FY 2013-14            | FY 2013-14              |
|  | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Percent of Total</u> |
| Salaries and Wages                           | \$2,754,769           | \$2,664,955           | \$2,599,998           | 74.2%                   |
| Employee Benefits                            | 898,291               | 876,459               | 835,125               | 23.8%                   |
| Purchased Services                           | 26,663                | 500                   | 6,000                 | 0.2%                    |
| Supplies and Materials                       | 37,365                | 29,682                | 63,934                | 1.8%                    |
| Equipments & Others                          | 0                     | 0                     | 0                     | 0.0%                    |
| <b>Total</b>                                 | <b>\$ 3,717,088</b>   | <b>\$ 3,571,596</b>   | <b>\$ 3,505,057</b>   | <b>100.0%</b>           |

| <b>FTEs from resources budgeted to site</b> |                   |                   |
|---|-------------------|-------------------|
|   | <u>FY 2012-13</u> | <u>FY 2013-14</u> |
| Administrative                              | 2.00              | 2.00              |
| Instruction                                 | 27.00             | 27.73             |
| Instructional Support                       | 2.75              | 3.17              |
| Non Lic Support                             | 6.99              | 6.18              |
| Clerical Support                            | 1.00              | 1.00              |
| <b>Total</b>                                | <b>39.74</b>      | <b>40.08</b>      |

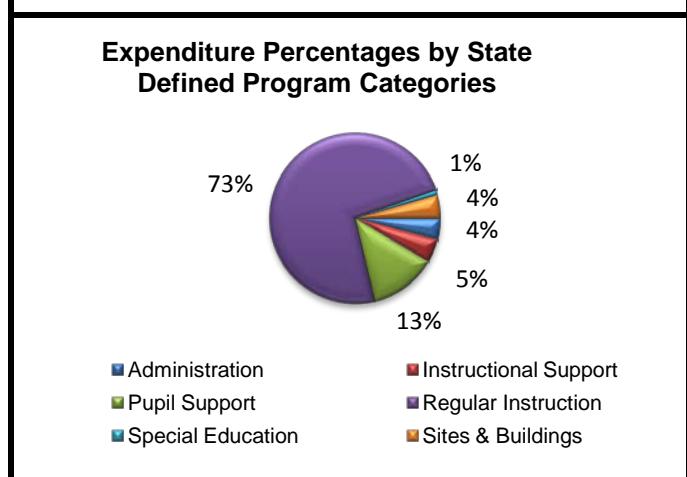
| <b>Enrollment projections</b> |                   |                   |
|-------------------------------|-------------------|-------------------|
|                               | <u>FY 2012-13</u> | <u>FY 2013-14</u> |
| ECSE                          | 0                 | 0                 |
| Early K                       | 76                | 80                |
| Kindergarten                  | 90                | 90                |
| Grades 1-3                    | 228               | 231               |
| Grades 4-6                    | 183               | 133               |
| Grades 7-12                   | 0                 | 0                 |
| <b>Total</b>                  | <b>577</b>        | <b>534</b>        |

| <b>Resources allocated directly to site</b> |                     |                     |
|---|---------------------|---------------------|
|   | <u>FY 2012-13</u>   | <u>FY 2013-14</u>   |
| General                                     | \$ 1,936,097        | \$ 1,790,511        |
| Integration                                 | 304,515             | 317,762             |
| Referendum                                  | 413,203             | 434,845             |
| Compensatory                                | 682,056             | 747,422             |
| Title I                                     | 235,725             | 214,515             |
| <b>Total</b>                                | <b>\$ 3,571,596</b> | <b>\$ 3,505,054</b> |

|                | <u>October 2011</u> | <u>October 2012</u> |
|----------------|---------------------|---------------------|
| Special Educ   | 61                  | 302                 |
| ELL            | 339                 | 302                 |
| Free & Reduced | 449                 | 445                 |

| <b>Other resources allocated through programs to site</b> |                     |                     |
|---|---------------------|---------------------|
|   | <u>FY 2012-13</u>   | <u>FY 2013-14</u>   |
| Special Education   | \$206,342           | \$49,291            |
| ELL   | 573,228             | 606,802             |
| Food Service  | 364,403             | 364,403             |
| Transportation  | 229,375             | 229,375             |
| Grants  | 283,583             | 283,583             |
| Operation and Maintenance                                 | 235,000             | 235,000             |
| Health Services   | 59,857              | 56,828              |
| Student Activities  | 32,939              | 32,939              |
| <b>Total Other Resources</b>                              | <b>\$ 1,984,727</b> | <b>\$ 1,858,221</b> |
| <b>Total All Resources</b>                                | <b>\$ 5,556,323</b> | <b>\$ 5,363,275</b> |

| <b>Expenditure budget by State defined program categories</b> |                     |                     |
|---|---------------------|---------------------|
|   | <u>FY 2012-13</u>   | <u>FY 2013-14</u>   |
| Administration  | \$ 208,496          | \$ 213,156          |
| Instructional Support   | 203,016             | 240,883             |
| Pupil Support   | 685,867             | 688,492             |
| Regular Instruction   | 4,017,602           | 3,936,456           |
| Special Education   | 206,342             | 49,291              |
| Sites and Buildings   | 235,000             | 235,000             |
| <b>Total</b>  | <b>\$ 5,556,323</b> | <b>\$ 5,363,278</b> |



**School Name** 415  
**School Number** John A Johnson

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$1,457,889                         | \$1,784,013                         | \$2,010,426                         | 74.0%                                 |
| Employee Benefits      | 473,063                             | 583,630                             | 650,918                             | 24.0%                                 |
| Purchased Services     | 40,600                              | 23,744                              | 500                                 | 0.0%                                  |
| Supplies and Materials | 36,638                              | 52,432                              | 55,615                              | 2.0%                                  |
| Equipments & Others    | 2,000                               | 0                                   | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$ 2,010,190</b>                 | <b>\$ 2,443,819</b>                 | <b>\$ 2,717,459</b>                 | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | FY 2012-13   | FY 2013-14   |
|-----------------------|--------------|--------------|
| Administrative        | 1.00         | 1.00         |
| Instruction           | 19.88        | 22.50        |
| Instructional Support | 0.00         | 1.60         |
| Non Lic Support       | 4.17         | 5.98         |
| Clerical Support      | 1.00         | 1.00         |
| <b>Total</b>          | <b>26.05</b> | <b>32.08</b> |

**Enrollment projections**

|              | FY 2012-13 | FY 2013-14 |
|--------------|------------|------------|
| ECSE         | 0          | 0          |
| Early K      | 40         | 40         |
| Kindergarten | 49         | 74         |
| Grades 1-3   | 144        | 217        |
| Grades 4-6   | 108        | 99         |
| Grades 7-12  | 0          | 0          |
| <b>Total</b> | <b>341</b> | <b>430</b> |

**Resources allocated directly to site**

|              | FY 2012-13          | FY 2013-14          |
|--------------|---------------------|---------------------|
| General      | \$ 1,429,632        | \$ 1,430,102        |
| Integration  | 0                   | 0                   |
| Referendum   | 251,947             | 310,452             |
| Compensatory | 610,515             | 788,534             |
| Title I      | 151,725             | 188,370             |
| <b>Total</b> | <b>\$ 2,443,819</b> | <b>\$ 2,717,458</b> |

|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 38           | 101          |
| ELL            | 102          | 101          |
| Free & Reduced | 289          | 318          |

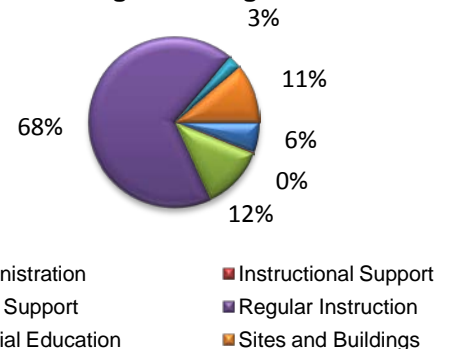
**Expenditure budget by State defined program categories**

|                       | FY 2012-13          | FY 2013-14          |
|-----------------------|---------------------|---------------------|
| Administration        | \$ 208,496          | \$ 213,156          |
| Instructional Support | 11,935              | 11,146              |
| Pupil Support         | 437,012             | 447,381             |
| Regular Instruction   | 2,299,478           | 2,522,861           |
| Special Education     | 221,770             | 98,581              |
| Sites and Buildings   | 410,000             | 410,000             |
| <b>Total</b>          | <b>\$ 3,588,691</b> | <b>\$ 3,703,125</b> |

**Other resources allocated through programs to site**

|                              | FY 2012-13          | FY 2013-14          |
|------------------------------|---------------------|---------------------|
| Special Education            | \$221,770           | \$98,581            |
| ELL                          | 143,308             | 97,630              |
| Food Service                 | 255,149             | 255,149             |
| Transportation               | 49,278              | 49,278              |
| Grants                       | 25,600              | 25,600              |
| Operation and Maintenance    | 410,000             | 410,000             |
| Health Services              | 39,767              | 49,428              |
| Student Activities           | 0                   | 0                   |
| <b>Total Other Resources</b> | <b>\$ 1,144,872</b> | <b>\$ 985,666</b>   |
| <b>Total All Resources</b>   | <b>\$ 3,588,691</b> | <b>\$ 3,703,123</b> |

**Expenditure Percentages by State Defined Program Categories**



**School Name** 524  
**School Number** Maxfield

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$1,478,691                         | \$1,779,625                         | \$1,909,798                         | 71.2%                                 |
| Employee Benefits      | 488,584                             | 594,818                             | 611,105                             | 22.8%                                 |
| Purchased Services     | 93,225                              | 80,100                              | 92,666                              | 3.5%                                  |
| Supplies and Materials | 47,267                              | 40,798                              | 67,282                              | 2.5%                                  |
| Equipments & Others    | 0                                   | 0                                   | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$ 2,107,767</b>                 | <b>\$ 2,495,341</b>                 | <b>\$ 2,680,851</b>                 | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | FY 2012-13   | FY 2013-14   |
|-----------------------|--------------|--------------|
| Administrative        | 1.00         | 2.00         |
| Instruction           | 19.00        | 19.60        |
| Instructional Support | 0.05         | 1.50         |
| Non Lic Support       | 5.87         | 6.09         |
| Clerical Support      | 2.00         | 2.00         |
| <b>Total</b>          | <b>27.92</b> | <b>31.19</b> |

**Enrollment projections**

|              | FY 2012-13 | FY 2013-14 |
|--------------|------------|------------|
| ECSE         | 0          | 0          |
| Early K      | 40         | 40         |
| Kindergarten | 58         | 74         |
| Grades 1-3   | 150        | 160        |
| Grades 4-6   | 118        | 100        |
| Grades 7-12  | 0          | 0          |
| <b>Total</b> | <b>366</b> | <b>374</b> |

**Resources allocated directly to site**

|              | FY 2012-13          | FY 2013-14          |
|--------------|---------------------|---------------------|
| General      | \$ 1,369,069        | \$ 1,371,143        |
| Integration  | 0                   | 0                   |
| Referendum   | 234,046             | 243,347             |
| Compensatory | 731,576             | 912,054             |
| Title I      | 160,650             | 154,308             |
| <b>Total</b> | <b>\$ 2,495,341</b> | <b>\$ 2,680,852</b> |

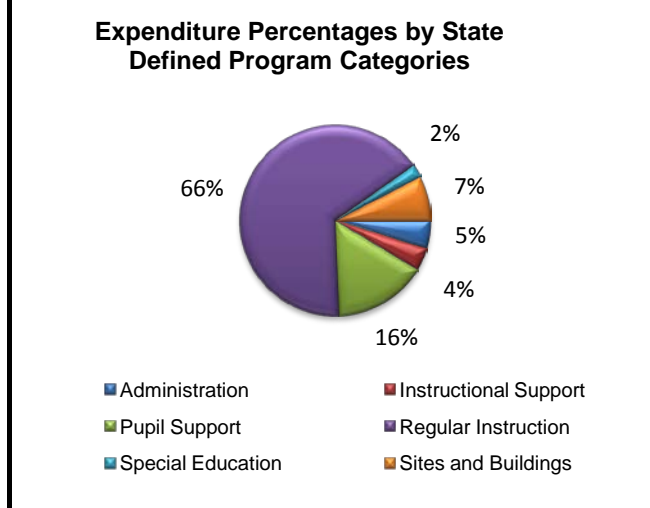
|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 51           | 29           |
| ELL            | 38           | 29           |
| Free & Reduced | 306          | 354          |

**Other resources allocated through programs to site**

|                              | FY 2012-13          | FY 2013-14          |
|------------------------------|---------------------|---------------------|
| Special Education            | \$888,949           | \$98,581            |
| ELL                          | 76,247              | 78,478              |
| Food Service                 | 263,143             | 263,143             |
| Transportation               | 246,485             | 246,485             |
| Grants                       | 703,734             | 703,734             |
| Operation and Maintenance    | 337,000             | 337,000             |
| Health Services              | 55,253              | 47,357              |
| Student Activities           | 23,541              | 23,541              |
| <b>Total Other Resources</b> | <b>\$ 2,594,351</b> | <b>\$ 1,798,318</b> |
| <b>Total All Resources</b>   | <b>\$ 5,089,692</b> | <b>\$ 4,479,170</b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13          | FY 2013-14          |
|-----------------------|---------------------|---------------------|
| Administration        | \$ 208,496          | \$ 213,156          |
| Instructional Support | 59,887              | 174,464             |
| Pupil Support         | 649,927             | 703,827             |
| Regular Instruction   | 2,945,433           | 2,952,141           |
| Special Education     | 888,949             | 98,581              |
| Sites and Buildings   | 337,000             | 337,000             |
| <b>Total</b>          | <b>\$ 5,089,692</b> | <b>\$ 4,479,169</b> |





**School Name** 527  
**School Number** Mississippi

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$2,595,260                         | \$2,742,839                         | \$2,548,514                         | 74.3%                                 |
| Employee Benefits      | 819,414                             | 879,809                             | 809,707                             | 23.6%                                 |
| Purchased Services     | 6,449                               | 7,877                               | 18,543                              | 0.5%                                  |
| Supplies and Materials | 57,899                              | 15,389                              | 54,552                              | 1.6%                                  |
| Equipments & Others    | 0                                   | 0                                   | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$ 3,479,022</b>                 | <b>\$ 3,645,914</b>                 | <b>\$ 3,431,316</b>                 | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | FY 2012-13   | FY 2013-14   |
|-----------------------|--------------|--------------|
| Administrative        | 2.00         | 2.00         |
| Instruction           | 30.50        | 30.73        |
| Instructional Support | 2.00         | 1.57         |
| Non Lic Support       | 1.55         | 1.55         |
| Clerical Support      | 2.00         | 2.00         |
| <b>Total</b>          | <b>38.05</b> | <b>37.85</b> |

**Enrollment projections**

|              | FY 2012-13 | FY 2013-14 |
|--------------|------------|------------|
| ECSE         | 0          | 0          |
| Early K      | 40         | 40         |
| Kindergarten | 79         | 82         |
| Grades 1-3   | 221        | 232        |
| Grades 4-6   | 203        | 155        |
| Grades 7-12  | 0          | 0          |
| <b>Total</b> | <b>543</b> | <b>509</b> |

**Resources allocated directly to site**

|              | FY 2012-13          | FY 2013-14          |
|--------------|---------------------|---------------------|
| General      | \$ 1,957,863        | \$ 1,734,246        |
| Integration  | 251,904             | 251,392             |
| Referendum   | 307,734             | 310,034             |
| Compensatory | 877,463             | 904,189             |
| Title I      | 250,950             | 231,452             |
| <b>Total</b> | <b>\$ 3,645,914</b> | <b>\$ 3,431,313</b> |

**Enrollment projections (continued)**

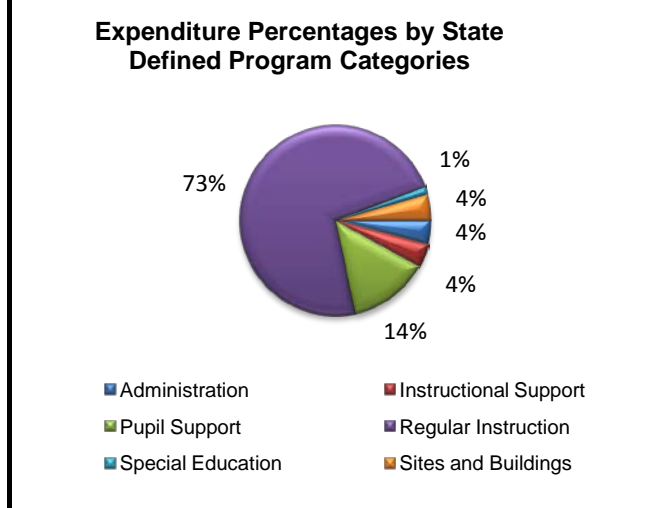
|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 70           | 340          |
| ELL            | 372          | 340          |
| Free & Reduced | 478          | 520          |

**Other resources allocated through programs to site**

|                              | FY 2012-13          | FY 2013-14          |
|------------------------------|---------------------|---------------------|
| Special Education            | \$509,239           | \$69,007            |
| ELL                          | 935,170             | 861,388             |
| Food Service                 | 386,387             | 386,387             |
| Transportation               | 257,962             | 257,962             |
| Grants                       | 4,950               | 4,950               |
| Operation and Maintenance    | 231,000             | 231,000             |
| Health Services              | 69,066              | 66,300              |
| Student Activities           | 76,232              | 76,232              |
| <b>Total Other Resources</b> | <b>\$ 2,470,006</b> | <b>\$ 1,953,226</b> |
| <b>Total All Resources</b>   | <b>\$ 6,115,920</b> | <b>\$ 5,384,538</b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13          | FY 2013-14          |
|-----------------------|---------------------|---------------------|
| Administration        | \$ 196,467          | \$ 213,156          |
| Instructional Support | 182,684             | 215,671             |
| Pupil Support         | 736,437             | 739,064             |
| Regular Instruction   | 4,260,093           | 3,916,644           |
| Special Education     | 509,239             | 69,007              |
| Sites and Buildings   | 231,000             | 231,000             |
| <b>Total</b>          | <b>\$ 6,115,920</b> | <b>\$ 5,384,542</b> |



|                      |              |
|----------------------|--------------|
| <b>School Name</b>   | <b>578</b>   |
| <b>School Number</b> | <b>Obama</b> |

| <b>Expenditure budget by object category</b> |                       |                       |                       |                         |
|--|-----------------------|-----------------------|-----------------------|-------------------------|
|  | FY 2011-12            | FY 2012-13            | FY 2013-14            | FY 2013-14              |
|  | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Percent of Total</u> |
| Salaries and Wages                           | \$3,062,104           | \$3,273,354           | \$3,176,359           | 75.2%                   |
| Employee Benefits                            | 960,676               | 1,067,495             | 1,000,002             | 23.7%                   |
| Purchased Services                           | 2,459                 | 31,206                | 4,000                 | 0.1%                    |
| Supplies and Materials                       | 73,657                | 18,011                | 41,539                | 1.0%                    |
| Equipments & Others                          | 0                     | 0                     | 0                     | 0.0%                    |
| <b>Total</b>                                 | <b>\$ 4,098,896</b>   | <b>\$ 4,390,066</b>   | <b>\$ 4,221,900</b>   | <b>100.0%</b>           |

| <b>FTEs from resources budgeted to site</b> |                   |                   |
|---|-------------------|-------------------|
|   | <u>FY 2012-13</u> | <u>FY 2013-14</u> |
| Administrative                              | 3.00              | 3.00              |
| Instruction                                 | 32.00             | 30.00             |
| Instructional Support                       | 2.55              | 6.80              |
| Non Lic Support                             | 6.54              | 6.79              |
| Clerical Support                            | 2.33              | 2.00              |
| <b>Total</b>                                | <b>46.42</b>      | <b>48.59</b>      |

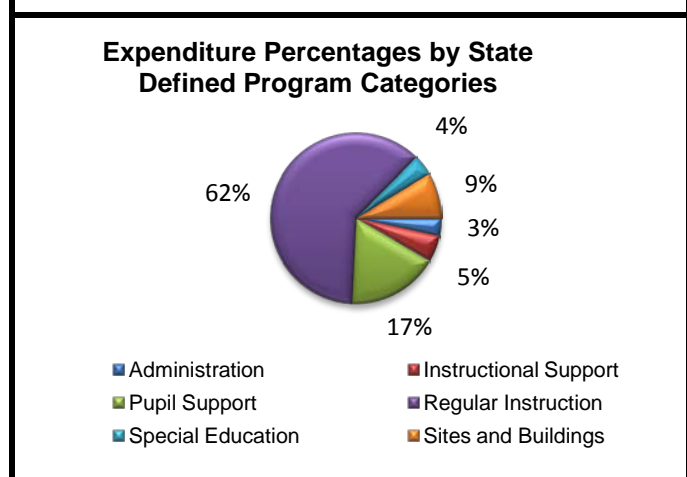
| <b>Enrollment projections</b> |                   |                   |
|-------------------------------|-------------------|-------------------|
|                               | <u>FY 2012-13</u> | <u>FY 2013-14</u> |
| ECSE                          | 0                 | 0                 |
| Early K                       | 80                | 80                |
| Kindergarten                  | 96                | 97                |
| Grades 1-3                    | 261               | 279               |
| Grades 4-6                    | 211               | 151               |
| Grades 7-12                   | 0                 | 0                 |
| <b>Total</b>                  | <b>648</b>        | <b>607</b>        |

| <b>Resources allocated directly to site</b> |                     |                     |
|---|---------------------|---------------------|
|   | <u>FY 2012-13</u>   | <u>FY 2013-14</u>   |
| General                                     | \$ 2,269,269        | \$ 1,998,993        |
| Integration                                 | 210,446             | 317,762             |
| Referendum                                  | 307,734             | 320,848             |
| Compensatory                                | 1,307,567           | 1,324,220           |
| Title I                                     | 295,050             | 260,075             |
| <b>Total</b>                                | <b>\$ 4,390,066</b> | <b>\$ 4,221,898</b> |

|                | <u>October 2011</u> | <u>October 2012</u> |
|----------------|---------------------|---------------------|
| Special Educ   | 115                 | 82                  |
| ELL            | 121                 | 82                  |
| Free & Reduced | 562                 | 534                 |

| <b>Other resources allocated through programs to site</b> |                     |                     |
|---|---------------------|---------------------|
|   | <u>FY 2012-13</u>   | <u>FY 2013-14</u>   |
| Special Education   | \$1,657,005         | \$246,453           |
| ELL   | 171,785             | 127,293             |
| Food Service  | 416,365             | 416,365             |
| Transportation  | 373,420             | 373,420             |
| Grants  | 125,677             | 125,677             |
| Operation and Maintenance                                 | 537,000             | 537,000             |
| Health Services   | 73,670              | 66,300              |
| Student Activities  | 119,462             | 119,462             |
| <b>Total Other Resources</b>                              | <b>\$ 3,474,384</b> | <b>\$ 2,011,970</b> |
| <b>Total All Resources</b>                                | <b>\$ 7,864,450</b> | <b>\$ 6,233,868</b> |

| <b>Expenditure budget by State defined program categories</b> |                     |                     |
|---|---------------------|---------------------|
|   | <u>FY 2012-13</u>   | <u>FY 2013-14</u>   |
| Administration  | \$ 219,472          | \$ 213,156          |
| Instructional Support   | 331,709             | 310,054             |
| Pupil Support   | 1,029,577           | 1,084,680           |
| Regular Instruction   | 4,089,687           | 3,842,527           |
| Special Education   | 1,657,005           | 246,453             |
| Sites and Buildings   | 537,000             | 537,000             |
| <b>Total</b>  | <b>\$ 7,864,450</b> | <b>\$ 6,233,870</b> |



**School Name** 541  
**School Number** Phalen Lake

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$3,411,325                         | \$3,502,369                         | \$3,571,352                         | 72.9%                                 |
| Employee Benefits      | 1,105,410                           | 1,149,404                           | 1,154,246                           | 23.6%                                 |
| Purchased Services     | 70,347                              | 10,500                              | 12,921                              | 0.3%                                  |
| Supplies and Materials | 82,418                              | 112,493                             | 160,907                             | 3.3%                                  |
| Equipments & Others    | 0                                   | 0                                   | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$ 4,669,500</b>                 | <b>\$ 4,774,766</b>                 | <b>\$ 4,899,426</b>                 | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | <u>FY 2012-13</u> | <u>FY 2013-14</u> |
|-----------------------|-------------------|-------------------|
| Administrative        | 1.00              | 2.00              |
| Instruction           | 38.00             | 38.80             |
| Instructional Support | 0.50              | 3.35              |
| Non Lic Support       | 9.22              | 10.90             |
| Clerical Support      | 2.20              | 1.80              |
| <b>Total</b>          | <b>50.92</b>      | <b>56.85</b>      |

**Enrollment projections**

|              | <u>FY 2012-13</u> | <u>FY 2013-14</u> |
|--------------|-------------------|-------------------|
| ECSE         | 0                 | 0                 |
| Early K      | 40                | 40                |
| Kindergarten | 104               | 131               |
| Grades 1-3   | 311               | 351               |
| Grades 4-6   | 280               | 205               |
| Grades 7-12  | 0                 | 0                 |
| <b>Total</b> | <b>735</b>        | <b>727</b>        |

**Resources allocated directly to site**

|              | <u>FY 2012-13</u>   | <u>FY 2013-14</u>   |
|--------------|---------------------|---------------------|
| General      | \$ 2,766,511        | \$ 2,593,681        |
| Integration  | 304,515             | 362,008             |
| Referendum   | 388,540             | 393,360             |
| Compensatory | 982,875             | 1,225,774           |
| Title I      | 332,325             | 324,608             |
| <b>Total</b> | <b>\$ 4,774,766</b> | <b>\$ 4,899,431</b> |

|                | <u>October 2011</u> | <u>October 2012</u> |
|----------------|---------------------|---------------------|
| Special Educ   | 75                  | 539                 |
| ELL            | 562                 | 539                 |
| Free & Reduced | 633                 | 677                 |

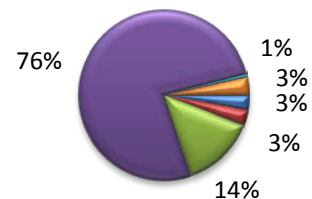
**Other resources allocated through programs to site**

|                              | <u>FY 2012-13</u>   | <u>FY 2013-14</u>   |
|------------------------------|---------------------|---------------------|
| Special Education            | \$322,055           | \$49,291            |
| ELL                          | 955,380             | 1,189,197           |
| Food Service                 | 502,303             | 502,303             |
| Transportation               | 291,912             | 291,912             |
| Grants                       | 230,124             | 230,124             |
| Operation and Maintenance    | 250,000             | 250,000             |
| Health Services              | 82,879              | 71,036              |
| Student Activities           | 24,973              | 24,973              |
| <b>Total Other Resources</b> | <b>\$ 2,659,626</b> | <b>\$ 2,608,836</b> |
| <b>Total All Resources</b>   | <b>\$ 7,434,392</b> | <b>\$ 7,508,266</b> |

**Expenditure budget by State defined program categories**

|                       | <u>FY 2012-13</u>   | <u>FY 2013-14</u>   |
|-----------------------|---------------------|---------------------|
| Administration        | \$ 236,380          | \$ 213,156          |
| Instructional Support | 89,084              | 225,419             |
| Pupil Support         | 1,043,852           | 1,049,072           |
| Regular Instruction   | 5,493,020           | 5,721,323           |
| Special Education     | 322,055             | 49,291              |
| Sites and Buildings   | 250,000             | 250,000             |
| <b>Total</b>          | <b>\$ 7,434,392</b> | <b>\$ 7,508,262</b> |

**Expenditure Percentages by State Defined Program Categories**



- Administration
- Instructional Support
- Pupil Support
- Regular Instruction
- Special Education
- Sites & Buildings

**School Name** 545  
**School Number** Randolph Heights

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$1,641,192                         | \$1,836,591                         | \$1,864,582                         | 74.7%                                 |
| Employee Benefits      | 530,532                             | 594,190                             | 598,142                             | 24.0%                                 |
| Purchased Services     | 8,500                               | 2,500                               | 500                                 | 0.0%                                  |
| Supplies and Materials | 7,753                               | 26,743                              | 31,624                              | 1.3%                                  |
| Equipments & Others    | 0                                   | 0                                   | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$ 2,187,977</b>                 | <b>\$ 2,460,024</b>                 | <b>\$ 2,494,848</b>                 | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | FY 2012-13   | FY 2013-14   |
|-----------------------|--------------|--------------|
| Administrative        | 1.00         | 1.00         |
| Instruction           | 23.60        | 23.50        |
| Instructional Support | 0.00         | 0.00         |
| Non Lic Support       | 2.49         | 3.24         |
| Clerical Support      | 1.00         | 1.00         |
| <b>Total</b>          | <b>28.09</b> | <b>28.74</b> |

**Enrollment projections**

|              | FY 2012-13 | FY 2013-14 |
|--------------|------------|------------|
| ECSE         | 0          | 0          |
| Early K      | 40         | 40         |
| Kindergarten | 72         | 80         |
| Grades 1-3   | 199        | 228        |
| Grades 4-6   | 163        | 140        |
| Grades 7-12  | 0          | 0          |
| <b>Total</b> | <b>474</b> | <b>488</b> |

**Resources allocated directly to site**

|              | FY 2012-13          | FY 2013-14          |
|--------------|---------------------|---------------------|
| General      | \$ 1,707,983        | \$ 1,598,399        |
| Integration  | 0                   | 0                   |
| Referendum   | 412,549             | 449,577             |
| Compensatory | 339,492             | 446,873             |
| Title I      | 0                   | 0                   |
| <b>Total</b> | <b>\$ 2,460,024</b> | <b>\$ 2,494,849</b> |

|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 40           | 14           |
| ELL            | 23           | 14           |
| Free & Reduced | 96           | 107          |

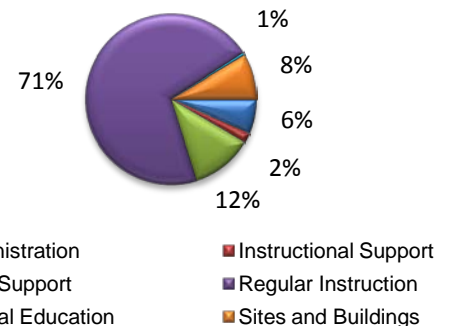
**Other resources allocated through programs to site**

|                              | FY 2012-13          | FY 2013-14          |
|------------------------------|---------------------|---------------------|
| Special Education            | \$255,509           | \$19,716            |
| ELL                          | 62,009              | 63,647              |
| Food Service                 | 333,092             | 333,092             |
| Transportation               | 0                   | 0                   |
| Grants                       | 450                 | 450                 |
| Operation and Maintenance    | 275,000             | 275,000             |
| Health Services              | 44,453              | 49,428              |
| Student Activities           | 24,175              | 24,175              |
| <b>Total Other Resources</b> | <b>\$ 994,688</b>   | <b>\$ 765,508</b>   |
| <b>Total All Resources</b>   | <b>\$ 3,454,712</b> | <b>\$ 3,260,357</b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13          | FY 2013-14          |
|-----------------------|---------------------|---------------------|
| Administration        | \$ 208,496          | \$ 213,156          |
| Instructional Support | 61,970              | 61,530              |
| Pupil Support         | 377,545             | 382,520             |
| Regular Instruction   | 2,276,192           | 2,308,434           |
| Special Education     | 255,509             | 19,716              |
| Sites and Buildings   | 275,000             | 275,000             |
| <b>Total</b>          | <b>\$ 3,454,712</b> | <b>\$ 3,260,356</b> |

**Expenditure Percentages by State Defined Program Categories**



**School Name** 551  
**School Number** Riverview

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$1,703,857                         | \$1,916,022                         | \$1,957,019                         | 74.8%                                 |
| Employee Benefits      | 559,134                             | 635,922                             | 614,654                             | 23.5%                                 |
| Purchased Services     | 38,000                              | 34,527                              | 1,068                               | 0.0%                                  |
| Supplies and Materials | 47,160                              | 35,995                              | 44,819                              | 1.7%                                  |
| Equipments & Others    | 0                                   | 0                                   | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$ 2,348,151</b>                 | <b>\$ 2,622,465</b>                 | <b>\$ 2,617,560</b>                 | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | FY 2012-13   | FY 2013-14   |
|-----------------------|--------------|--------------|
| Administrative        | 1.00         | 1.00         |
| Instruction           | 18.50        | 20.00        |
| Instructional Support | 2.00         | 4.05         |
| Non Lic Support       | 5.55         | 4.24         |
| Clerical Support      | 1.50         | 1.82         |
| <b>Total</b>          | <b>28.55</b> | <b>31.11</b> |

**Enrollment projections**

|              | FY 2012-13 | FY 2013-14 |
|--------------|------------|------------|
| ECSE         | 0          | 0          |
| Early K      | 40         | 40         |
| Kindergarten | 49         | 58         |
| Grades 1-3   | 134        | 180        |
| Grades 4-6   | 133        | 99         |
| Grades 7-12  | 0          | 0          |
| <b>Total</b> | <b>356</b> | <b>377</b> |

**Resources allocated directly to site**

|              | FY 2012-13          | FY 2013-14          |
|--------------|---------------------|---------------------|
| General      | \$ 1,529,339        | \$ 1,374,389        |
| Integration  | 105,223             | 251,392             |
| Referendum   | 234,046             | 253,260             |
| Compensatory | 585,857             | 570,441             |
| Title I      | 168,000             | 168,079             |
| <b>Total</b> | <b>\$ 2,622,465</b> | <b>\$ 2,617,560</b> |

|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 31           | 149          |
| ELL            | 168          | 149          |
| Free & Reduced | 320          | 295          |

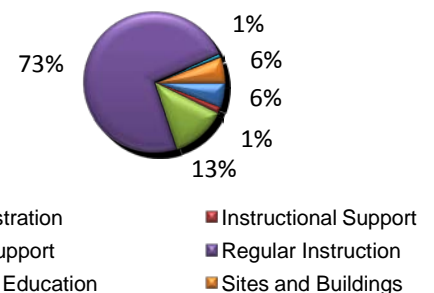
**Other resources allocated through programs to site**

|                              | FY 2012-13          | FY 2013-14          |
|------------------------------|---------------------|---------------------|
| Special Education            | \$142,672           | \$29,574            |
| ELL                          | 286,614             | 254,586             |
| Food Service                 | 227,835             | 227,835             |
| Transportation               | 158,096             | 158,096             |
| Grants                       | 60,456              | 60,456              |
| Operation and Maintenance    | 215,000             | 215,000             |
| Health Services              | 41,440              | 42,621              |
| Student Activities           | 64,145              | 64,145              |
| <b>Total Other Resources</b> | <b>\$ 1,196,258</b> | <b>\$ 1,052,313</b> |
| <b>Total All Resources</b>   | <b>\$ 3,818,723</b> | <b>\$ 3,669,873</b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13          | FY 2013-14          |
|-----------------------|---------------------|---------------------|
| Administration        | \$ 208,496          | \$ 213,156          |
| Instructional Support | 55,282              | 56,338              |
| Pupil Support         | 527,099             | 461,702             |
| Regular Instruction   | 2,670,174           | 2,694,103           |
| Special Education     | 142,672             | 29,574              |
| Sites and Buildings   | 215,000             | 215,000             |
| <b>Total</b>          | <b>\$ 3,818,723</b> | <b>\$ 3,669,873</b> |

**Expenditure Percentages by State Defined Program Categories**



**School Name** 557  
**School Number** St. Anthony Park

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$1,934,134                         | \$2,115,226                         | \$2,006,319                         | 72.6%                                 |
| Employee Benefits      | 621,960                             | 682,762                             | 640,679                             | 23.2%                                 |
| Purchased Services     | 500                                 | 4,000                               | 92,493                              | 3.3%                                  |
| Supplies and Materials | 9,495                               | 32,955                              | 25,928                              | 0.9%                                  |
| Equipments & Others    | 0                                   | 0                                   | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$ 2,566,089</b>                 | <b>\$ 2,834,943</b>                 | <b>\$ 2,765,419</b>                 | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | FY 2012-13   | FY 2013-14   |
|-----------------------|--------------|--------------|
| Administrative        | 1.00         | 1.00         |
| Instruction           | 26.83        | 25.00        |
| Instructional Support | 0.00         | 0.10         |
| Non Lic Support       | 3.44         | 3.44         |
| Clerical Support      | 1.00         | 1.00         |
| <b>Total</b>          | <b>32.27</b> | <b>30.54</b> |

**Enrollment projections**

|              | FY 2012-13 | FY 2013-14 |
|--------------|------------|------------|
| ECSE         | 0          | 0          |
| Early K      | 0          | 0          |
| Kindergarten | 83         | 133        |
| Grades 1-3   | 249        | 248        |
| Grades 4-6   | 223        | 159        |
| Grades 7-12  | 0          | 0          |
| <b>Total</b> | <b>555</b> | <b>540</b> |

**Resources allocated directly to site**

|              | FY 2012-13          | FY 2013-14          |
|--------------|---------------------|---------------------|
| General      | \$ 2,000,531        | \$ 1,787,036        |
| Integration  | 0                   | 0                   |
| Referendum   | 346,549             | 466,440             |
| Compensatory | 487,863             | 511,943             |
| Title I      | 0                   | 0                   |
| <b>Total</b> | <b>\$ 2,834,943</b> | <b>\$ 2,765,419</b> |

|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 36           | 69           |
| ELL            | 75           | 69           |
| Free & Reduced | 123          | 132          |

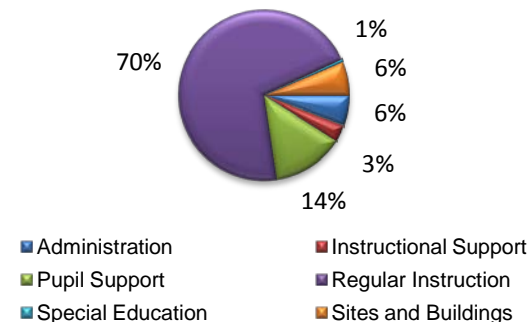
**Other resources allocated through programs to site**

|                              | FY 2012-13          | FY 2013-14          |
|------------------------------|---------------------|---------------------|
| Special Education            | \$160,828           | \$19,716            |
| ELL                          | 124,015             | 127,293             |
| Food Service                 | 377,060             | 377,060             |
| Transportation               | 76,423              | 76,423              |
| Grants                       | 7,306               | 7,306               |
| Operation and Maintenance    | 234,000             | 234,000             |
| Health Services              | 41,255              | 37,886              |
| Student Activities           | 40,791              | 40,791              |
| <b>Total Other Resources</b> | <b>\$ 1,061,679</b> | <b>\$ 920,476</b>   |
| <b>Total All Resources</b>   | <b>\$ 3,896,622</b> | <b>\$ 3,685,894</b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13          | FY 2013-14          |
|-----------------------|---------------------|---------------------|
| Administration        | \$ 208,496          | \$ 213,156          |
| Instructional Support | 23,554              | 119,014             |
| Pupil Support         | 494,739             | 501,229             |
| Regular Instruction   | 2,775,005           | 2,598,780           |
| Special Education     | 160,828             | 19,716              |
| Sites and Buildings   | 234,000             | 234,000             |
| <b>Total</b>          | <b>\$ 3,896,622</b> | <b>\$ 3,685,895</b> |

**Expenditure Percentages by State Defined Program Categories**



**School Name** 558  
**School Number** St. Paul Music Academy

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$2,940,682                         | \$3,321,983                         | \$3,307,076                         | 74.3%                                 |
| Employee Benefits      | 952,776                             | 1,090,131                           | 1,061,388                           | 23.8%                                 |
| Purchased Services     | 8,700                               | 11,532                              | 11,500                              | 0.3%                                  |
| Supplies and Materials | 62,909                              | 50,171                              | 73,344                              | 1.6%                                  |
| Equipments & Others    | 0                                   | 0                                   | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$ 3,965,067</b>                 | <b>\$ 4,473,817</b>                 | <b>\$ 4,453,308</b>                 | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | FY 2012-13   | FY 2013-14   |
|-----------------------|--------------|--------------|
| Administrative        | 2.00         | 2.00         |
| Instruction           | 35.00        | 34.00        |
| Instructional Support | 3.00         | 6.85         |
| Non Lic Support       | 7.18         | 8.17         |
| Clerical Support      | 2.00         | 2.00         |
| <b>Total</b>          | <b>49.18</b> | <b>53.02</b> |

**Enrollment projections**

|              | FY 2012-13 | FY 2013-14 |
|--------------|------------|------------|
| ECSE         | 0          | 0          |
| Early K      | 40         | 40         |
| Kindergarten | 96         | 90         |
| Grades 1-3   | 279        | 299        |
| Grades 4-6   | 260        | 188        |
| Grades 7-12  | 0          | 0          |
| <b>Total</b> | <b>675</b> | <b>617</b> |

**Resources allocated directly to site**

|              | FY 2012-13          | FY 2013-14          |
|--------------|---------------------|---------------------|
| General      | \$ 2,457,548        | \$ 2,241,750        |
| Integration  | 210,446             | 317,762             |
| Referendum   | 339,186             | 455,154             |
| Compensatory | 1,142,712           | 1,169,034           |
| Title I      | 323,925             | 269,603             |
| <b>Total</b> | <b>\$ 4,473,817</b> | <b>\$ 4,453,303</b> |

|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 100          | 310          |
| ELL            | 365          | 310          |
| Free & Reduced | 617          | 594          |

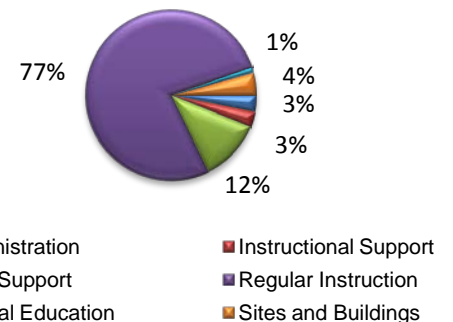
**Other resources allocated through programs to site**

|                              | FY 2012-13          | FY 2013-14          |
|------------------------------|---------------------|---------------------|
| Special Education            | \$789,429           | \$69,007            |
| ELL                          | 725,722             | 861,388             |
| Food Service                 | 429,689             | 429,689             |
| Transportation               | 266,961             | 266,961             |
| Grants                       | 520,130             | 520,130             |
| Operation and Maintenance    | 292,000             | 292,000             |
| Health Services              | 78,275              | 71,036              |
| Student Activities           | 0                   | 0                   |
| <b>Total Other Resources</b> | <b>\$ 3,102,206</b> | <b>\$ 2,510,211</b> |
| <b>Total All Resources</b>   | <b>\$ 7,576,023</b> | <b>\$ 6,963,514</b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13          | FY 2013-14          |
|-----------------------|---------------------|---------------------|
| Administration        | \$ 208,496          | \$ 213,156          |
| Instructional Support | 215,676             | 206,546             |
| Pupil Support         | 817,665             | 820,939             |
| Regular Instruction   | 5,252,757           | 5,361,871           |
| Special Education     | 789,429             | 69,007              |
| Sites and Buildings   | 292,000             | 292,000             |
| <b>Total</b>          | <b>\$ 7,576,023</b> | <b>\$ 6,963,519</b> |

**Expenditure Percentages by State Defined Program Categories**



**School Name** 488  
**School Number** The Heights

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$2,254,164                         | \$2,359,840                         | \$2,421,081                         | 73.8%                                 |
| Employee Benefits      | 716,556                             | 764,869                             | 776,270                             | 23.7%                                 |
| Purchased Services     | 700                                 | 29,300                              | 30,400                              | 0.9%                                  |
| Supplies and Materials | 66,377                              | 47,787                              | 52,520                              | 1.6%                                  |
| Equipments & Others    | 0                                   | 0                                   | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$ 3,037,797</b>                 | <b>\$ 3,201,796</b>                 | <b>\$ 3,280,271</b>                 | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | FY 2012-13   | FY 2013-14   |
|-----------------------|--------------|--------------|
| Administrative        | 1.00         | 1.00         |
| Instruction           | 28.00        | 28.00        |
| Instructional Support | 0.00         | 3.10         |
| Non Lic Support       | 2.55         | 3.43         |
| Clerical Support      | 2.00         | 2.00         |
| <b>Total</b>          | <b>33.55</b> | <b>37.53</b> |

**Enrollment projections**

|              | FY 2012-13 | FY 2013-14 |
|--------------|------------|------------|
| ECSE         | 0          | 0          |
| Early K      | 40         | 40         |
| Kindergarten | 99         | 94         |
| Grades 1-3   | 211        | 265        |
| Grades 4-6   | 167        | 130        |
| Grades 7-12  | 0          | 0          |
| <b>Total</b> | <b>517</b> | <b>529</b> |

**Resources allocated directly to site**

|              | FY 2012-13          | FY 2013-14          |
|--------------|---------------------|---------------------|
| General      | \$ 1,828,285        | \$ 1,882,723        |
| Integration  | 0                   | 0                   |
| Referendum   | 276,282             | 294,714             |
| Compensatory | 893,004             | 889,746             |
| Title I      | 204,225             | 213,082             |
| <b>Total</b> | <b>\$ 3,201,796</b> | <b>\$ 3,280,265</b> |

|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 101          | 176          |
| ELL            | 221          | 176          |
| Free & Reduced | 389          | 425          |

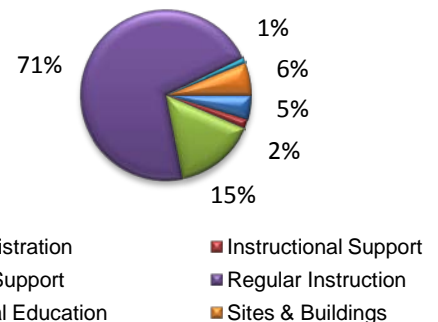
**Other resources allocated through programs to site**

|                              | FY 2012-13          | FY 2013-14          |
|------------------------------|---------------------|---------------------|
| Special Education            | \$697,874           | \$49,291            |
| ELL                          | 439,108             | 352,216             |
| Food Service                 | 360,406             | 360,406             |
| Transportation               | 164,394             | 164,394             |
| Grants                       | 3,517               | 3,517               |
| Operation and Maintenance    | 280,000             | 280,000             |
| Health Services              | 70,488              | 55,266              |
| Student Activities           | 26,574              | 26,574              |
| <b>Total Other Resources</b> | <b>\$ 2,042,361</b> | <b>\$ 1,291,664</b> |
| <b>Total All Resources</b>   | <b>\$ 5,244,157</b> | <b>\$ 4,571,928</b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13          | FY 2013-14          |
|-----------------------|---------------------|---------------------|
| Administration        | \$ 208,496          | \$ 213,156          |
| Instructional Support | 76,020              | 83,045              |
| Pupil Support         | 644,522             | 702,340             |
| Regular Instruction   | 3,337,244           | 3,244,102           |
| Special Education     | 697,874             | 49,291              |
| Sites and Buildings   | 280,000             | 280,000             |
| <b>Total</b>          | <b>\$ 5,244,157</b> | <b>\$ 4,571,935</b> |

**Expenditure Percentages by State Defined Program Categories**





**School Name** 552  
**School Number** Wellstone

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$3,344,177                         | \$3,472,935                         | \$3,327,967                         | 73.1%                                 |
| Employee Benefits      | 1,084,611                           | 1,147,846                           | 1,071,348                           | 23.5%                                 |
| Purchased Services     | 33,500                              | 27,500                              | 39,000                              | 0.9%                                  |
| Supplies and Materials | 86,820                              | 52,765                              | 111,744                             | 2.5%                                  |
| Equipments & Others    | 0                                   | 0                                   | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$ 4,549,108</b>                 | <b>\$ 4,701,046</b>                 | <b>\$ 4,550,059</b>                 | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | FY 2012-13   | FY 2013-14   |
|-----------------------|--------------|--------------|
| Administrative        | 2.00         | 2.00         |
| Instruction           | 37.50        | 34.00        |
| Instructional Support | 0.00         | 7.35         |
| Non Lic Support       | 9.03         | 9.43         |
| Clerical Support      | 1.30         | 2.00         |
| <b>Total</b>          | <b>49.83</b> | <b>54.78</b> |

**Enrollment projections**

|              | FY 2012-13 | FY 2013-14 |
|--------------|------------|------------|
| ECSE         | 0          | 0          |
| Early K      | 80         | 60         |
| Kindergarten | 98         | 102        |
| Grades 1-3   | 289        | 314        |
| Grades 4-6   | 288        | 192        |
| Grades 7-12  | 0          | 0          |
| <b>Total</b> | <b>755</b> | <b>668</b> |

**Resources allocated directly to site**

|              | FY 2012-13          | FY 2013-14          |
|--------------|---------------------|---------------------|
| General      | \$ 2,457,922        | \$ 2,245,873        |
| Integration  | 304,515             | 317,762             |
| Referendum   | 458,206             | 564,227             |
| Compensatory | 1,152,278           | 1,122,145           |
| Title I      | 328,125             | 300,048             |
| <b>Total</b> | <b>\$ 4,701,046</b> | <b>\$ 4,550,055</b> |

**Enrollment projections (continued)**

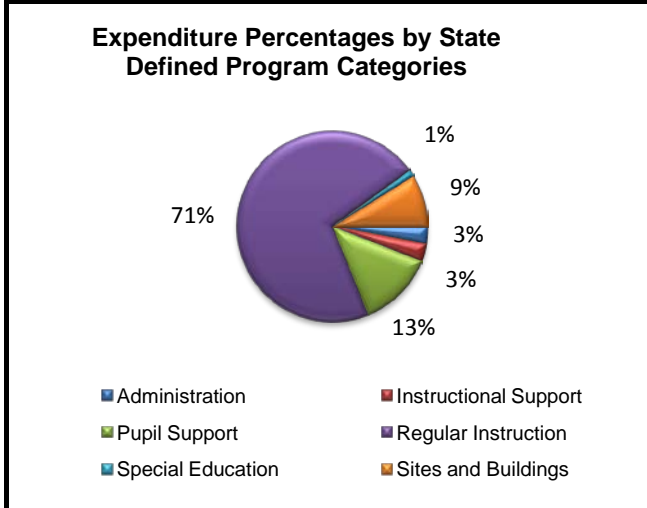
|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 102          | 400          |
| ELL            | 444          | 400          |
| Free & Reduced | 625          | 648          |

**Other resources allocated through programs to site**

|                              | FY 2012-13          | FY 2013-14          |
|------------------------------|---------------------|---------------------|
| Special Education            | \$544,022           | \$88,723            |
| ELL                          | 754,199             | 861,388             |
| Food Service                 | 501,637             | 501,637             |
| Transportation               | 241,323             | 241,323             |
| Grants                       | 520,382             | 520,382             |
| Operation and Maintenance    | 660,000             | 660,000             |
| Health Services              | 78,275              | 71,036              |
| Student Activities           | 0                   | 0                   |
| <b>Total Other Resources</b> | <b>\$ 3,299,837</b> | <b>\$ 2,944,488</b> |
| <b>Total All Resources</b>   | <b>\$ 8,000,883</b> | <b>\$ 7,494,543</b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13          | FY 2013-14          |
|-----------------------|---------------------|---------------------|
| Administration        | \$ 208,496          | \$ 213,156          |
| Instructional Support | 173,862             | 230,820             |
| Pupil Support         | 1,039,581           | 972,059             |
| Regular Instruction   | 5,374,922           | 5,329,789           |
| Special Education     | 544,022             | 88,723              |
| Sites and Buildings   | 660,000             | 660,000             |
| <b>Total</b>          | <b>\$ 8,000,883</b> | <b>\$ 7,494,547</b> |





**2013-2014  
Dual Campus School  
Budget Reports**

|                      |                              |
|----------------------|------------------------------|
| <b>School Name</b>   | <b>465</b>                   |
| <b>School Number</b> | <b>Crossroads Montessori</b> |

| Expenditure budget by object category |                            |                            |                            |                         |
|---------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------|
|                                       | FY 2011-12                 | FY 2012-13                 | FY 2013-14                 | FY 2013-14              |
|                                       | <u>Adopted Budget</u>      | <u>Adopted Budget</u>      | <u>Adopted Budget</u>      | <u>Percent of Total</u> |
| Salaries and Wages                    | \$1,475,631                | \$1,743,135                | \$1,715,993                | 73.5%                   |
| Employee Benefits                     | 478,753                    | 587,979                    | 569,888                    | 24.4%                   |
| Purchased Services                    | 383                        | 1,000                      | 800                        | 0.0%                    |
| Supplies and Materials                | 18,017                     | 33,728                     | 47,776                     | 2.0%                    |
| Equipments & Others                   | 0                          | 0                          | 0                          | 0.0%                    |
| <b>Total</b>                          | <u><u>\$ 1,972,784</u></u> | <u><u>\$ 2,365,842</u></u> | <u><u>\$ 2,334,457</u></u> | <u><u>100.0%</u></u>    |

| FTEs from resources budgeted to site |                     |                     |
|--------------------------------------|---------------------|---------------------|
|                                      | FY 2012-13          | FY 2013-14          |
| Administrative                       | 1.00                | 1.00                |
| Instruction                          | 18.61               | 19.43               |
| Instructional Support                | 0.50                | 1.29                |
| Non Lic Support                      | 6.33                | 6.47                |
| Clerical Support                     | 1.23                | 1.38                |
| <b>Total</b>                         | <u><u>27.67</u></u> | <u><u>29.57</u></u> |

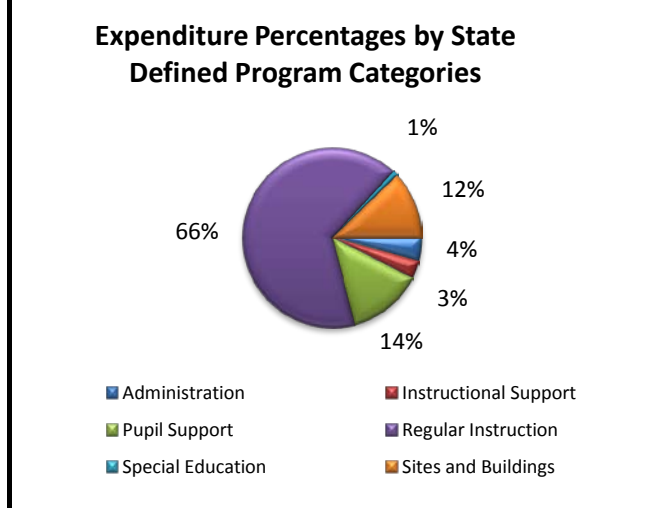
| Enrollment projections |                   |                   |
|------------------------|-------------------|-------------------|
|                        | FY 2012-13        | FY 2013-14        |
| ECSE                   | 0                 | 0                 |
| Early K                | 90                | 90                |
| Kindergarten           | 79                | 83                |
| Grades 1-3             | 179               | 174               |
| Grades 4-6             | 99                | 86                |
| Grades 7-12            | 0                 | 0                 |
|                        | <u><u>447</u></u> | <u><u>433</u></u> |

| Resources allocated directly to site |                            |                            |
|--------------------------------------|----------------------------|----------------------------|
|                                      | FY 2012-13                 | FY 2013-14                 |
| General                              | \$ 1,337,534               | \$ 1,381,820               |
| Integration                          | 188,138                    | 96,529                     |
| Referendum                           | 626,499                    | 507,283                    |
| Compensatory                         | 110,246                    | 238,977                    |
| Title I                              | 103,425                    | 109,846                    |
| <b>Total</b>                         | <u><u>\$ 2,365,842</u></u> | <u><u>\$ 2,334,454</u></u> |

|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 30           | 89           |
| ELL            | 104          | 89           |
| Free & Reduced | 197          | 211          |

| Other resources allocated through programs to site |                            |                            |
|--|----------------------------|----------------------------|
|  | FY 2012-13                 | FY 2013-14                 |
| Special Education                                  | \$246,955                  | \$39,432                   |
| ELL  | 202,099                    | 176,108                    |
| Food Service                                       | 283,128                    | 283,128                    |
| Transportation                                     | 142,485                    | 142,485                    |
| Grants   | 3,555                      | 3,555                      |
| Operation and Maintenance                          | 450,000                    | 450,000                    |
| Health Services                                    | 78,275                     | 71,036                     |
| Student Activities                                 | 218,620                    | 218,620                    |
| <b>Total Other Resources</b>                       | <u><u>\$ 1,625,117</u></u> | <u><u>\$ 1,384,364</u></u> |
| <b>Total All Resources</b>                         | <u><u>\$ 3,990,959</u></u> | <u><u>\$ 3,718,818</u></u> |

| Expenditure budget by State defined program categories |                            |                            |
|--|----------------------------|----------------------------|
|  | FY 2012-13                 | FY 2013-14                 |
| Administration   | \$ 141,089                 | \$ 155,271                 |
| Instructional Support                                  | 122,104                    | 120,631                    |
| Pupil Support  | 602,357                    | 507,067                    |
| Regular Instruction                                    | 2,428,454                  | 2,446,420                  |
| Special Education                                      | 246,955                    | 39,432                     |
| Sites and Buildings                                    | 450,000                    | 450,000                    |
| <b>Total</b>   | <u><u>\$ 3,990,959</u></u> | <u><u>\$ 3,718,821</u></u> |



**School Name** 466  
**School Number** Crossroads Science

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$1,838,590                         | \$1,890,402                         | \$1,746,029                         | 71.7%                                 |
| Employee Benefits      | 592,757                             | 607,347                             | 558,078                             | 22.9%                                 |
| Purchased Services     | 33,612                              | 35,600                              | 36,507                              | 1.5%                                  |
| Supplies and Materials | 46,392                              | 70,365                              | 95,998                              | 3.9%                                  |
| Equipments & Others    | 0                                   | 0                                   | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$ 2,511,351</b>                 | <b>\$ 2,603,714</b>                 | <b>\$ 2,436,612</b>                 | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | FY 2012-13   | FY 2013-14   |
|-----------------------|--------------|--------------|
| Administrative        | 1.00         | 1.00         |
| Instruction           | 19.24        | 19.39        |
| Instructional Support | 1.50         | 2.04         |
| Non Lic Support       | 4.05         | 3.31         |
| Clerical Support      | 1.20         | 1.27         |
| <b>Total</b>          | <b>26.99</b> | <b>27.01</b> |

**Enrollment projections**

|              | FY 2012-13 | FY 2013-14 |
|--------------|------------|------------|
| ECSE         | 0          | 0          |
| Early K      | 40         | 40         |
| Kindergarten | 54         | 79         |
| Grades 1-3   | 168        | 160        |
| Grades 4-6   | 156        | 106        |
| Grades 7-12  | 0          | 0          |
| <b>Total</b> | <b>418</b> | <b>385</b> |

**Resources allocated directly to site**

|              | FY 2012-13          | FY 2013-14          |
|--------------|---------------------|---------------------|
| General      | \$ 1,530,393        | \$ 1,217,172        |
| Integration  | 105,223             | 251,392             |
| Referendum   | 234,046             | 243,347             |
| Compensatory | 579,702             | 587,042             |
| Title I      | 154,350             | 137,655             |
| <b>Total</b> | <b>\$ 2,603,714</b> | <b>\$ 2,436,608</b> |

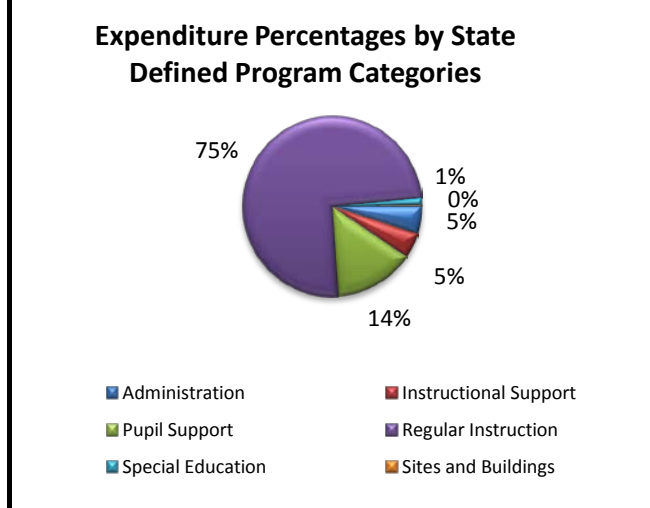
|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 59           | 93           |
| ELL            | 103          | 93           |
| Free & Reduced | 294          | 288          |

**Other resources allocated through programs to site**

|                              | FY 2012-13          | FY 2013-14          |
|------------------------------|---------------------|---------------------|
| Special Education            | \$255,109           | \$39,432            |
| ELL                          | 116,038             | 127,293             |
| Food Service                 | 275,134             | 275,134             |
| Transportation               | 161,351             | 161,351             |
| Grants                       | 3,488               | 3,488               |
| Operation and Maintenance    | 4,000               | 4,000               |
| Health Services              | 0                   | 0                   |
| Student Activities           | 0                   | 0                   |
| <b>Total Other Resources</b> | <b>\$ 815,120</b>   | <b>\$ 610,698</b>   |
| <b>Total All Resources</b>   | <b>\$ 3,418,834</b> | <b>\$ 3,047,306</b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13          | FY 2013-14          |
|-----------------------|---------------------|---------------------|
| Administration        | \$ 139,576          | \$ 149,682          |
| Instructional Support | 161,131             | 139,074             |
| Pupil Support         | 450,732             | 440,273             |
| Regular Instruction   | 2,408,286           | 2,274,849           |
| Special Education     | 255,109             | 39,432              |
| Sites and Buildings   | 4,000               | 4,000               |
| <b>Total</b>          | <b>\$ 3,418,834</b> | <b>\$ 3,047,310</b> |



**School Name** 463  
**School Number** L'Etoile Du Nord Lower

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br>Percent of Total |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|--------------------------------|
| Salaries and Wages     | \$0                                 | \$0                                 | \$1,078,751                         | 73.3%                          |
| Employee Benefits      | 0                                   | 0                                   | 350,834                             | 23.8%                          |
| Purchased Services     | 0                                   | 0                                   | 250                                 | 0.0%                           |
| Supplies and Materials | 0                                   | 0                                   | 41,390                              | 2.8%                           |
| Equipments & Others    | 0                                   | 0                                   | 0                                   | 0.0%                           |
| <b>Total</b>           | <b>\$0</b>                          | <b>\$0</b>                          | <b>\$ 1,471,225</b>                 | <b>100.0%</b>                  |

**FTEs from resources budgeted to site**

|                       | FY 2012-13  | FY 2013-14   |
|-----------------------|-------------|--------------|
| Administrative        | 0.00        | 0.50         |
| Instruction           | 0.00        | 12.20        |
| Instructional Support | 0.00        | 1.10         |
| Non Lic Support       | 0.00        | 2.69         |
| Clerical Support      | 0.00        | 1.00         |
| <b>Total</b>          | <b>0.00</b> | <b>17.49</b> |

**Enrollment projections**

|              | FY 2012-13 | FY 2013-14 |
|--------------|------------|------------|
| ECSE         | 0          | 0          |
| Early K      | 0          | 0          |
| Kindergarten | 0          | 131        |
| Grades 1-3   | 0          | 132        |
| Grades 4-6   | 0          | 0          |
| Grades 7-12  | 0          | 0          |
| <b>Total</b> | <b>0</b>   | <b>263</b> |

**Resources allocated directly to site**

|              | FY 2012-13 | FY 2013-14          |
|--------------|------------|---------------------|
| General      | \$0        | \$ 877,428          |
| Integration  | 0          | 96,529              |
| Referendum   | 0          | 316,846             |
| Compensatory | 0          | 180,421             |
| Title I      | 0          | 0                   |
| <b>Total</b> | <b>\$0</b> | <b>\$ 1,471,224</b> |

|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 0            | 0            |
| ELL            | 0            | 0            |
| Free & Reduced | 0            | 0            |

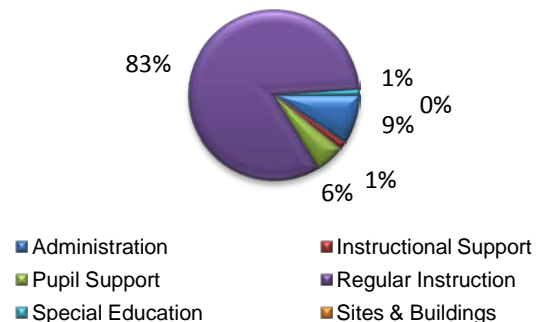
**Other resources allocated through programs to site**

|                              | FY 2012-13  | FY 2013-14          |
|------------------------------|-------------|---------------------|
| Special Education            | \$0         | \$14,787            |
| ELL                          | 0           | 0                   |
| Food Service                 | 0           | 0                   |
| Transportation               | 0           | 0                   |
| Grants                       | 0           | 0                   |
| Operation and Maintenance    | 0           | 0                   |
| Health Services              | 0           | 9,471               |
| Student Activities           | 0           | 0                   |
| <b>Total Other Resources</b> | <b>\$0</b>  | <b>\$ 24,258</b>    |
| <b>Total All Resources</b>   | <b>\$ -</b> | <b>\$ 1,495,482</b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13 | FY 2013-14          |
|-----------------------|------------|---------------------|
| Administration        | \$0        | \$ 138,323          |
| Instructional Support | 0          | 22,001              |
| Pupil Support         | 0          | 81,850              |
| Regular Instruction   | 0          | 1,238,522           |
| Special Education     | 0          | 14,787              |
| Sites and Buildings   | 0          | 0                   |
| <b>Total</b>          | <b>\$0</b> | <b>\$ 1,495,483</b> |

**Expenditure Percentages by State Defined Program Categories**



**School Name** 462  
**School Number** L'Etoile Du Nord Upper

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$2,140,231                         | \$2,521,345                         | \$1,585,909                         | 74.4%                                 |
| Employee Benefits      | 695,899                             | 824,733                             | 511,137                             | 24.0%                                 |
| Purchased Services     | 500                                 | 10,500                              | 750                                 | 0.0%                                  |
| Supplies and Materials | 36,755                              | 43,115                              | 33,586                              | 1.6%                                  |
| Equipments & Others    | 0                                   | 0                                   | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$ 2,873,385</b>                 | <b>\$ 3,399,693</b>                 | <b>\$ 2,131,382</b>                 | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | FY 2012-13   | FY 2013-14   |
|-----------------------|--------------|--------------|
| Administrative        | 1.50         | 1.50         |
| Instruction           | 31.00        | 19.40        |
| Instructional Support | 0.50         | 0.00         |
| Non Lic Support       | 5.44         | 2.50         |
| Clerical Support      | 1.00         | 1.00         |
| <b>Total</b>          | <b>39.44</b> | <b>24.40</b> |

**Enrollment projections**

|              | FY 2012-13 | FY 2013-14 |
|--------------|------------|------------|
| ECSE         | 0          | 0          |
| Early K      | 0          | 0          |
| Kindergarten | 110        | 0          |
| Grades 1-3   | 330        | 224        |
| Grades 4-6   | 212        | 170        |
| Grades 7-12  | 0          | 0          |
| <b>Total</b> | <b>652</b> | <b>394</b> |

**Resources allocated directly to site**

|              | FY 2012-13          | FY 2013-14          |
|--------------|---------------------|---------------------|
| General      | \$ 2,401,908        | \$ 1,594,897        |
| Integration  | 188,138             | 96,529              |
| Referendum   | 409,944             | 185,641             |
| Compensatory | 399,703             | 254,317             |
| Title I      | 0                   | 0                   |
| <b>Total</b> | <b>\$ 3,399,693</b> | <b>\$ 2,131,384</b> |

|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 37           | 68           |
| ELL            | 77           | 68           |
| Free & Reduced | 150          | 184          |

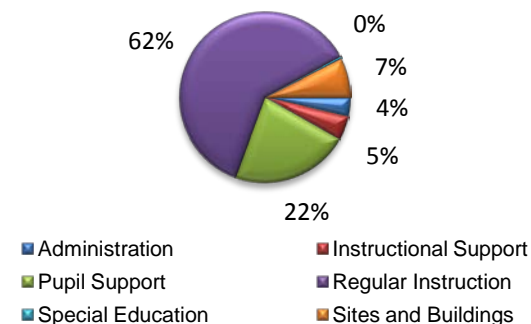
**Other resources allocated through programs to site**

|                              | FY 2012-13          | FY 2013-14          |
|------------------------------|---------------------|---------------------|
| Special Education            | \$88,405            | \$14,787            |
| ELL                          | 152,494             | 205,771             |
| Food Service                 | 443,679             | 443,679             |
| Transportation               | 273,312             | 273,312             |
| Grants                       | 400                 | 400                 |
| Operation and Maintenance    | 258,000             | 258,000             |
| Health Services              | 70,488              | 58,118              |
| Student Activities           | 79,059              | 79,059              |
| <b>Total Other Resources</b> | <b>\$ 1,365,836</b> | <b>\$ 1,333,125</b> |
| <b>Total All Resources</b>   | <b>\$ 4,765,529</b> | <b>\$ 3,464,509</b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13          | FY 2013-14          |
|-----------------------|---------------------|---------------------|
| Administration        | \$ 208,496          | \$ 125,652          |
| Instructional Support | 129,818             | 159,350             |
| Pupil Support         | 836,714             | 775,109             |
| Regular Instruction   | 3,244,097           | 2,131,610           |
| Special Education     | 88,405              | 14,787              |
| Sites and Buildings   | 258,000             | 258,000             |
| <b>Total</b>          | <b>\$ 4,765,529</b> | <b>\$ 3,464,507</b> |

**Expenditure Percentages by State Defined Program Categories**



**School Name** 533  
**School Number** Nokomis North

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$1,931,929                         | \$2,064,364                         | \$1,366,828                         | 73.6%                                 |
| Employee Benefits      | 623,397                             | 670,787                             | 440,807                             | 23.7%                                 |
| Purchased Services     | 500                                 | 500                                 | 500                                 | 0.0%                                  |
| Supplies and Materials | 71,833                              | 43,542                              | 49,802                              | 2.7%                                  |
| Equipments & Others    | 0                                   | 0                                   | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$ 2,627,659</b>                 | <b>\$ 2,779,193</b>                 | <b>\$ 1,857,937</b>                 | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | FY 2012-13   | FY 2013-14   |
|-----------------------|--------------|--------------|
| Administrative        | 1.00         | 1.00         |
| Instruction           | 20.50        | 15.50        |
| Instructional Support | 4.00         | 0.60         |
| Non Lic Support       | 3.84         | 3.37         |
| Clerical Support      | 1.00         | 1.00         |
| <b>Total</b>          | <b>30.34</b> | <b>21.47</b> |

**Enrollment projections**

|              | FY 2012-13 | FY 2013-14 |
|--------------|------------|------------|
| ECSE         | 0          | 0          |
| Early K      | 63         | 56         |
| Kindergarten | 73         | 60         |
| Grades 1-3   | 191        | 135        |
| Grades 4-6   | 158        | 61         |
| Grades 7-12  | 0          | 0          |
| <b>Total</b> | <b>485</b> | <b>312</b> |

**Resources allocated directly to site**

|              | FY 2012-13          | FY 2013-14          |
|--------------|---------------------|---------------------|
| General      | \$ 1,542,198        | \$ 1,039,430        |
| Integration  | 665,640             | 207,145             |
| Referendum   | 288,164             | 271,750             |
| Compensatory | 155,616             | 259,126             |
| Title I      | 127,575             | 80,483              |
| <b>Total</b> | <b>\$ 2,779,193</b> | <b>\$ 1,857,934</b> |

|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 53           | 175          |
| ELL            | 208          | 175          |
| Free & Reduced | 243          | 236          |

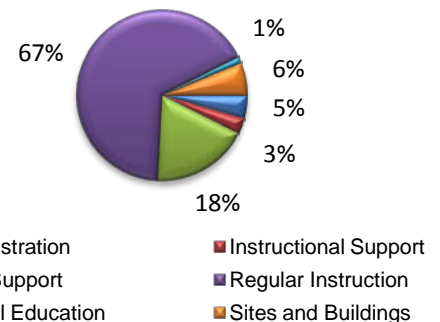
**Other resources allocated through programs to site**

|                              | FY 2012-13          | FY 2013-14          |
|------------------------------|---------------------|---------------------|
| Special Education            | \$221,920           | \$39,432            |
| ELL                          | 286,614             | 352,216             |
| Food Service                 | 321,101             | 321,101             |
| Transportation               | 196,704             | 196,704             |
| Grants                       | 57,606              | 57,606              |
| Operation and Maintenance    | 192,000             | 192,000             |
| Health Services              | 49,057              | 45,794              |
| Student Activities           | 58,996              | 58,996              |
| <b>Total Other Resources</b> | <b>\$ 1,383,998</b> | <b>\$ 1,263,849</b> |
| <b>Total All Resources</b>   | <b>\$ 4,163,191</b> | <b>\$ 3,121,783</b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13          | FY 2013-14          |
|-----------------------|---------------------|---------------------|
| Administration        | \$ 208,496          | \$ 138,323          |
| Instructional Support | 33,668              | 93,947              |
| Pupil Support         | 607,174             | 575,274             |
| Regular Instruction   | 2,899,933           | 2,082,810           |
| Special Education     | 221,920             | 39,432              |
| Sites and Buildings   | 192,000             | 192,000             |
| <b>Total</b>          | <b>\$ 4,163,191</b> | <b>\$ 3,121,786</b> |

**Expenditure Percentages by State Defined Program Categories**



**School Name** 534  
**School Number** Nokomis South

**Expenditure budget by object category**

|                        | FY 2011-12<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget | FY 2013-14<br>Percent of Total |
|------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|
| Salaries and Wages     | \$0                          | \$0                          | \$1,042,187                  | 72.7%                          |
| Employee Benefits      | 0                            | 0                            | 338,232                      | 23.6%                          |
| Purchased Services     | 0                            | 0                            | 500                          | 0.0%                           |
| Supplies and Materials | 0                            | 0                            | 51,770                       | 3.6%                           |
| Equipments & Others    | 0                            | 0                            | 0                            | 0.0%                           |
| <b>Total</b>           | <b>\$0</b>                   | <b>\$0</b>                   | <b>\$ 1,432,689</b>          | <b>100.0%</b>                  |

**FTEs from resources budgeted to site**

|                       | FY 2012-13  | FY 2013-14   |
|-----------------------|-------------|--------------|
| Administrative        | 0.00        | 1.00         |
| Instruction           | 0.00        | 11.30        |
| Instructional Support | 0.00        | 0.40         |
| Non Lic Support       | 0.00        | 2.84         |
| Clerical Support      | 0.00        | 1.00         |
| <b>Total</b>          | <b>0.00</b> | <b>16.54</b> |

**Enrollment projections**

|              | FY 2012-13 | FY 2013-14 |
|--------------|------------|------------|
| ECSE         | 0          | 0          |
| Early K      | 0          | 36         |
| Kindergarten | 0          | 45         |
| Grades 1-3   | 0          | 81         |
| Grades 4-6   | 0          | 61         |
| Grades 7-12  | 0          | 0          |
| <b>Total</b> | <b>0</b>   | <b>223</b> |

**Resources allocated directly to site**

|              | FY 2012-13 | FY 2013-14          |
|--------------|------------|---------------------|
| General      | \$0        | \$ 849,180          |
| Integration  | 0          | 207,145             |
| Referendum   | 0          | 66,687              |
| Compensatory | 0          | 229,188             |
| Title I      | 0          | 80,483              |
| <b>Total</b> | <b>\$0</b> | <b>\$ 1,432,683</b> |

|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 0            | 0            |
| ELL            | 0            | 0            |
| Free & Reduced | 0            | 0            |

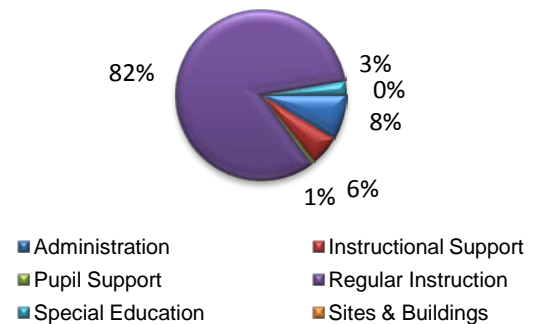
**Other resources allocated through programs to site**

|                              | FY 2012-13  | FY 2013-14          |
|------------------------------|-------------|---------------------|
| Special Education            | \$0         | \$39,432            |
| ELL                          | 0           | 0                   |
| Food Service                 | 0           | 0                   |
| Transportation               | 0           | 0                   |
| Grants                       | 0           | 0                   |
| Operation and Maintenance    | 0           | 0                   |
| Health Services              | 0           | 9,471               |
| Student Activities           | 0           | 0                   |
| <b>Total Other Resources</b> | <b>\$0</b>  | <b>\$ 48,903</b>    |
| <b>Total All Resources</b>   | <b>\$ -</b> | <b>\$ 1,481,586</b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13 | FY 2013-14          |
|-----------------------|------------|---------------------|
| Administration        | \$0        | \$ 125,652          |
| Instructional Support | 0          | 85,214              |
| Pupil Support         | 0          | 9,471               |
| Regular Instruction   | 0          | 1,221,823           |
| Special Education     | 0          | 39,432              |
| Sites and Buildings   | 0          | 0                   |
| <b>Total</b>          | <b>\$0</b> | <b>\$ 1,481,592</b> |

**Expenditure Percentages by State Defined Program Categories**







**2013-2014  
6-8 School Budget  
Reports**

**School Name** 310  
**School Number** Battle Creek Middle

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$3,114,655                         | \$3,007,716                         | \$3,648,298                         | 70.4%                                 |
| Employee Benefits      | 995,307                             | 959,576                             | 1,142,386                           | 22.1%                                 |
| Purchased Services     | 90,162                              | 138,048                             | 151,407                             | 2.9%                                  |
| Supplies and Materials | 262,357                             | 147,716                             | 236,854                             | 4.6%                                  |
| Equipments & Others    | 0                                   | \$0                                 | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$ 4,462,481</b>                 | <b>\$ 4,253,056</b>                 | <b>\$ 5,178,945</b>                 | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | <u>FY 2012-13</u> | <u>FY 2013-14</u> |
|-----------------------|-------------------|-------------------|
| Administrative        | 3.00              | 3.00              |
| Instruction           | 29.80             | 39.50             |
| Instructional Support | 1.00              | 5.20              |
| Non Lic Support       | 2.88              | 2.88              |
| Clerical Support      | 2.00              | 2.00              |
| <b>Total</b>          | <b>38.68</b>      | <b>52.58</b>      |

**Enrollment projections**

|              | <u>FY 2012-13</u> | <u>FY 2013-14</u> |
|--------------|-------------------|-------------------|
| ECSE         | 0                 | 0                 |
| Early K      | 0                 | 0                 |
| Kindergarten | 0                 | 0                 |
| Grades 1-3   | 0                 | 0                 |
| Grades 4-6   | 0                 | 266               |
| Grades 7-12  | 740               | 584               |
| <b>Total</b> | <b>740</b>        | <b>850</b>        |

**Resources allocated directly to site**

|              | <u>FY 2012-13</u>   | <u>FY 2013-14</u>   |
|--------------|---------------------|---------------------|
| General      | \$ 2,141,159        | \$ 2,991,647        |
| Integration  | 0                   | 0                   |
| Referendum   | 473,736             | 460,082             |
| Compensatory | 1,298,486           | 1,338,977           |
| Title I      | 339,675             | 388,238             |
| <b>Total</b> | <b>\$ 4,253,056</b> | <b>\$ 5,178,945</b> |

|                | <u>October 2011</u> | <u>October 2012</u> |
|----------------|---------------------|---------------------|
| Special Educ   | 148                 | 261                 |
| ELL            | 360                 | 261                 |
| Free & Reduced | 647                 | 645                 |

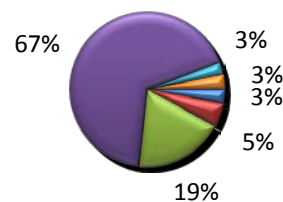
**Other resources allocated through programs to site**

|                              | <u>FY 2012-13</u>   | <u>FY 2013-14</u>   |
|------------------------------|---------------------|---------------------|
| Special Education            | \$1,576,350         | \$197,162           |
| ELL                          | 382,152             | 449,846             |
| Food Service                 | 480,319             | 480,319             |
| Transportation               | 531,855             | 531,855             |
| Grants                       | 224,031             | 224,031             |
| Operation and Maintenananc   | 225,000             | 225,000             |
| Health Services              | 73,670              | 75,771              |
| Student Activities           | 101,822             | 101,822             |
| <b>Total Other Resources</b> | <b>\$ 3,595,199</b> | <b>\$ 2,285,806</b> |
| <b>Total All Resources</b>   | <b>\$ 7,848,255</b> | <b>\$ 7,464,750</b> |

**Expenditure budget by State defined program categories**

|                       | <u>FY 2012-13</u>   | <u>FY 2013-14</u>   |
|-----------------------|---------------------|---------------------|
| Administration        | \$ 212,722          | \$ 216,077          |
| Instructional Support | 432,339             | 372,150             |
| Pupil Support         | 1,256,541           | 1,406,940           |
| Regular Instruction   | 4,145,303           | 5,047,422           |
| Special Education     | 1,576,350           | 197,162             |
| Sites and Buildings   | 225,000             | 225,000             |
| <b>Total</b>          | <b>\$ 7,848,255</b> | <b>\$ 7,464,751</b> |

**Expenditure Percentages by State Defined Program Categories**



- Administration
- Instructional Support
- Pupil Support
- Regular Instruction
- Special Education
- Sites and Buildings

|                      |                             |
|----------------------|-----------------------------|
| <b>School Name</b>   | <b>330</b>                  |
| <b>School Number</b> | <b>Highland Park Middle</b> |

| Expenditure budget by object category |                            |                            |                            |                         |
|---------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------|
|                                       | FY 2011-12                 | FY 2012-13                 | FY 2013-14                 | FY 2013-14              |
|                                       | <u>Adopted Budget</u>      | <u>Adopted Budget</u>      | <u>Adopted Budget</u>      | <u>Percent of Total</u> |
| Salaries and Wages                    | \$2,921,090                | \$3,094,338                | \$3,321,260                | 74.8%                   |
| Employee Benefits                     | 938,594                    | 989,534                    | 1,047,968                  | 23.6%                   |
| Purchased Services                    | 2,100                      | 46,764                     | 14,900                     | 0.3%                    |
| Supplies and Materials                | 60,619                     | 58,253                     | 58,315                     | 1.3%                    |
| Equipments & Others                   | 0                          | 0                          | 0                          | 0.0%                    |
| <b>Total</b>                          | <u><u>\$ 3,922,403</u></u> | <u><u>\$ 4,188,889</u></u> | <u><u>\$ 4,442,443</u></u> | <u><u>100.0%</u></u>    |

| FTEs from resources budgeted to site |                     |                     |
|--------------------------------------|---------------------|---------------------|
|                                      | FY 2012-13          | FY 2013-14          |
| Administrative                       | 3.00                | 3.00                |
| Instruction                          | 32.90               | 37.30               |
| Instructional Support                | 0.60                | 3.40                |
| Non Lic Support                      | 1.88                | 2.35                |
| Clerical Support                     | 2.00                | 1.80                |
| <b>Total</b>                         | <u><u>40.38</u></u> | <u><u>47.85</u></u> |

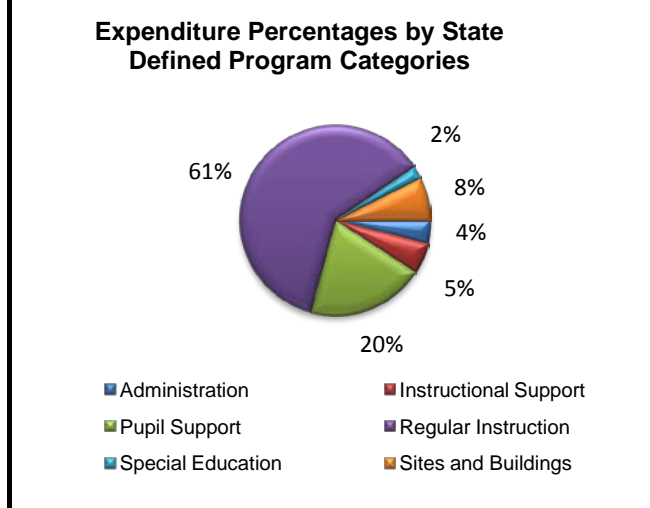
| Enrollment projections |                   |                   |
|------------------------|-------------------|-------------------|
|                        | FY 2012-13        | FY 2013-14        |
| ECSE                   | 0                 | 0                 |
| Early K                | 0                 | 0                 |
| Kindergarten           | 0                 | 0                 |
| Grades 1-3             | 0                 | 0                 |
| Grades 4-6             | 115               | 262               |
| Grades 7-12            | 698               | 588               |
|                        | <u><u>813</u></u> | <u><u>850</u></u> |

| Resources allocated directly to site |                            |                            |
|--------------------------------------|----------------------------|----------------------------|
|                                      | FY 2012-13                 | FY 2013-14                 |
| General                              | \$ 2,750,881               | \$ 2,861,084               |
| Integration                          | 94,069                     | 0                          |
| Referendum                           | 439,330                    | 425,443                    |
| Compensatory                         | 657,859                    | 937,250                    |
| Title I                              | 246,750                    | 218,663                    |
| <b>Total</b>                         | <u><u>\$ 4,188,889</u></u> | <u><u>\$ 4,442,440</u></u> |

|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 102          | 131          |
| ELL            | 223          | 131          |
| Free & Reduced | 470          | 465          |

| Other resources allocated through programs to site |                            |                            |
|--|----------------------------|----------------------------|
|  | FY 2012-13                 | FY 2013-14                 |
| Special Education                                  | \$834,399                  | \$147,872                  |
| ELL  | 219,371                    | 254,586                    |
| Food Service                                       | 552,267                    | 552,267                    |
| Transportation                                     | 493,874                    | 493,874                    |
| Grants   | 153,122                    | 153,122                    |
| Operation and Maintenance                          | 490,000                    | 490,000                    |
| Health Services                                    | 73,670                     | 66,300                     |
| Student Activities                                 | 79,510                     | 79,510                     |
| <b>Total Other Resources</b>                       | <u><u>\$ 2,896,213</u></u> | <u><u>\$ 2,237,531</u></u> |
| <b>Total All Resources</b>                         | <u><u>\$ 7,085,102</u></u> | <u><u>\$ 6,679,971</u></u> |

| Expenditure budget by State defined program categories |                            |                            |
|--|----------------------------|----------------------------|
|  | FY 2012-13                 | FY 2013-14                 |
| Administration   | \$ 230,973                 | \$ 255,464                 |
| Instructional Support                                  | 370,362                    | 354,514                    |
| Pupil Support  | 1,316,749                  | 1,341,036                  |
| Regular Instruction                                    | 3,842,619                  | 4,091,088                  |
| Special Education                                      | 834,399                    | 147,872                    |
| Sites and Buildings                                    | 490,000                    | 490,000                    |
| <b>Total</b>   | <u><u>\$ 7,085,102</u></u> | <u><u>\$ 6,679,974</u></u> |



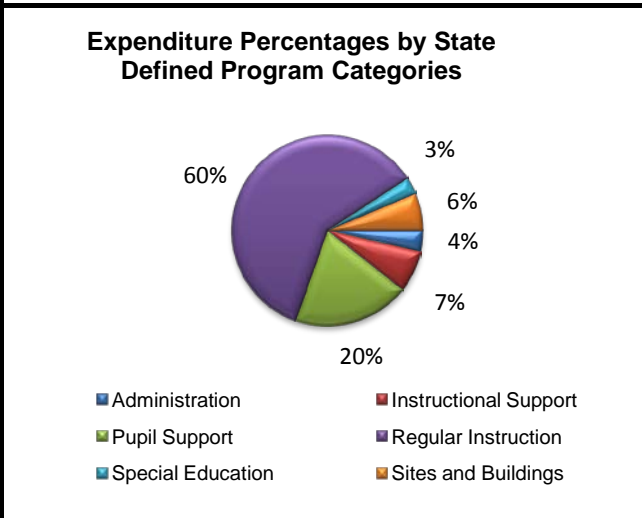
|                      |               |
|----------------------|---------------|
| <b>School Name</b>   | <b>342</b>    |
| <b>School Number</b> | <b>Murray</b> |

| <b>Expenditure budget by object category</b> |                            |                            |                            |                         |
|--|----------------------------|----------------------------|----------------------------|-------------------------|
|  | FY 2011-12                 | FY 2012-13                 | FY 2013-14                 | FY 2013-14              |
|  | <u>Adopted Budget</u>      | <u>Adopted Budget</u>      | <u>Adopted Budget</u>      | <u>Percent of Total</u> |
| Salaries and Wages                           | \$2,582,498                | \$2,687,683                | \$3,235,693                | 73.0%                   |
| Employee Benefits                            | 827,374                    | 858,665                    | 1,016,676                  | 22.9%                   |
| Purchased Services                           | 19,500                     | 25,619                     | 81,673                     | 1.8%                    |
| Supplies and Materials                       | 72,575                     | 79,884                     | 97,201                     | 2.2%                    |
| Equipments & Others                          | 0                          | 0                          | 0                          | 0.0%                    |
| <b>Total</b>                                 | <u><u>\$ 3,501,947</u></u> | <u><u>\$ 3,651,851</u></u> | <u><u>\$ 4,431,243</u></u> | <u><u>100.0%</u></u>    |

| <b>FTEs from resources budgeted to site</b> |                     |                     | <b>Enrollment projections</b> |                   |                   |
|---|---------------------|---------------------|-------------------------------|-------------------|-------------------|
|   | FY 2012-13          | FY 2013-14          |                               | FY 2012-13        | FY 2013-14        |
| Administrative                              | 3.00                | 4.00                | ECSE                          | 0                 | 0                 |
| Instruction                                 | 27.00               | 34.30               | Early K                       | 0                 | 0                 |
| Instructional Support                       | 0.00                | 4.50                | Kindergarten                  | 0                 | 0                 |
| Non Lic Support                             | 1.88                | 1.88                | Grades 1-3                    | 0                 | 0                 |
| Clerical Support                            | 3.00                | 2.50                | Grades 4-6                    | 0                 | 261               |
| <b>Total</b>                                | <u><u>34.88</u></u> | <u><u>47.18</u></u> | Grades 7-12                   | 767               | 589               |
|   |                     |                     |                               | <u><u>767</u></u> | <u><u>850</u></u> |

| <b>Resources allocated directly to site</b> |                            |                            | <b>Enrollment projections</b> |              |              |
|---|----------------------------|----------------------------|-------------------------------|--------------|--------------|
|   | FY 2012-13                 | FY 2013-14                 |                               | October 2011 | October 2012 |
| General                                     | \$ 2,081,344               | \$ 2,861,083               | Special Educ                  | 127          | 63           |
| Integration                                 | 0                          | 0                          | ELL                           | 132          | 63           |
| Referendum                                  | 435,802                    | 425,443                    | Free & Reduced                | 474          | 464          |
| Compensatory                                | 885,855                    | 863,577                    |                               |              |              |
| Title I                                     | 248,850                    | 281,138                    |                               |              |              |
| <b>Total</b>                                | <u><u>\$ 3,651,851</u></u> | <u><u>\$ 4,431,241</u></u> |                               |              |              |

| <b>Other resources allocated through programs to site</b> |                            |                            | <b>Expenditure budget by State defined program categories</b> |                            |                            |
|---|----------------------------|----------------------------|---|----------------------------|----------------------------|
|   | FY 2012-13                 | FY 2013-14                 |   | FY 2012-13                 | FY 2013-14                 |
| Special Education   | \$1,163,022                | \$197,162                  | Administration  | \$ 263,188                 | \$ 241,486                 |
| ELL   | 152,861                    | 254,586                    | Instructional Support   | 350,338                    | 479,041                    |
| Food Service  | 488,979                    | 488,979                    | Pupil Support   | 1,348,310                  | 1,334,159                  |
| Transportation  | 570,305                    | 570,305                    | Regular Instruction   | 3,292,830                  | 4,083,198                  |
| Grants  | 162,217                    | 162,217                    | Special Education   | 1,163,022                  | 197,162                    |
| Operation and Maintenance                                 | 422,000                    | 422,000                    | Sites and Buildings   | 422,000                    | 422,000                    |
| Health Services   | 73,670                     | 75,771                     | <b>Total</b>  | <u><u>\$ 6,839,688</u></u> | <u><u>\$ 6,757,046</u></u> |
| Student Activities  | 154,783                    | 154,783                    |   |                            |                            |
| <b>Total Other Resources</b>                              | <u><u>\$ 3,187,837</u></u> | <u><u>\$ 2,325,803</u></u> |   |                            |                            |
| <b>Total All Resources</b>                                | <u><u>\$ 6,839,688</u></u> | <u><u>\$ 6,757,045</u></u> |   |                            |                            |



**School Name** 344  
**School Number** Parkway

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$0                                 | \$0                                 | \$1,423,669                         | 74.4%                                 |
| Employee Benefits      | 0                                   | 0                                   | 450,219                             | 23.5%                                 |
| Purchased Services     | 0                                   | 0                                   | 750                                 | 0.0%                                  |
| Supplies and Materials | 0                                   | 0                                   | 38,556                              | 2.0%                                  |
| Equipments & Others    | 0                                   | 0                                   | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$0</b>                          | <b>\$0</b>                          | <b>\$ 1,913,194</b>                 | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | <u>FY 2012-13</u> | <u>FY 2013-14</u> |
|-----------------------|-------------------|-------------------|
| Administrative        | 0.00              | 2.00              |
| Instruction           | 0.00              | 16.00             |
| Instructional Support | 0.00              | 1.10              |
| Non Lic Support       | 0.00              | 1.00              |
| Clerical Support      | 0.00              | 1.00              |
| <b>Total</b>          | <b>0.00</b>       | <b>21.10</b>      |

**Enrollment projections**

|              | <u>FY 2012-13</u> | <u>FY 2013-14</u> |
|--------------|-------------------|-------------------|
| ECSE         | 0                 | 0                 |
| Early K      | 0                 | 0                 |
| Kindergarten | 0                 | 0                 |
| Grades 1-3   | 0                 | 0                 |
| Grades 4-6   | 0                 | 179               |
| Grades 7-12  | 0                 | 171               |
| <b>Total</b> | <b>0</b>          | <b>350</b>        |

**Resources allocated directly to site**

|              | <u>FY 2012-13</u> | <u>FY 2013-14</u>   |
|--------------|-------------------|---------------------|
| General      | \$0               | \$ 1,265,803        |
| Integration  | 0                 | 0                   |
| Referendum   | 0                 | 178,526             |
| Compensatory | 0                 | 308,997             |
| Title I      | 0                 | 159,863             |
| <b>Total</b> | <b>\$0</b>        | <b>\$ 1,913,189</b> |

|                | <u>October 2011</u> | <u>October 2012</u> |
|----------------|---------------------|---------------------|
| Special Educ   | 0                   | 0                   |
| ELL            | 0                   | 0                   |
| Free & Reduced | 0                   | 0                   |

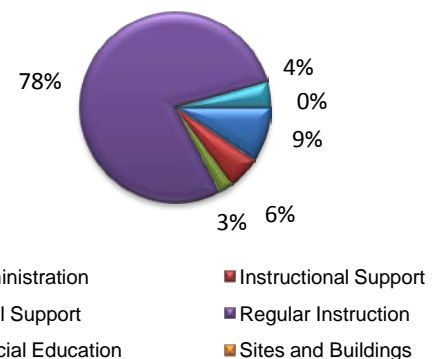
**Other resources allocated through programs to site**

|                              | <u>FY 2012-13</u> | <u>FY 2013-14</u>   |
|------------------------------|-------------------|---------------------|
| Special Education            | \$0               | \$98,581            |
| ELL                          | 0                 | 254,586             |
| Food Service                 | 0                 | 0                   |
| Transportation               | 0                 | 0                   |
| Grants                       | 0                 | 0                   |
| Operation and Maintenance    | 0                 | 0                   |
| Health Services              | 0                 | 47,357              |
| Student Activities           | 0                 | 0                   |
| <b>Total Other Resources</b> | <b>\$0</b>        | <b>\$ 400,524</b>   |
| <b>Total All Resources</b>   | <b>\$ -</b>       | <b>\$ 2,313,713</b> |

**Expenditure budget by State defined program categories**

|                       | <u>FY 2012-13</u> | <u>FY 2013-14</u>   |
|-----------------------|-------------------|---------------------|
| Administration        | \$0               | \$ 216,077          |
| Instructional Support | 0                 | 129,221             |
| Pupil Support         | 0                 | 56,829              |
| Regular Instruction   | 0                 | 1,813,010           |
| Special Education     | 0                 | 98,581              |
| Sites and Buildings   | 0                 | 0                   |
| <b>Total</b>          | <b>\$0</b>        | <b>\$ 2,313,718</b> |

**Expenditure Percentages by State Defined Program Categories**



**School Name** 345  
**School Number** Ramsey

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$2,185,954                         | \$2,142,652                         | \$3,026,640                         | 73.1%                                 |
| Employee Benefits      | 696,017                             | 684,717                             | 959,225                             | 23.2%                                 |
| Purchased Services     | 32,381                              | 20,657                              | 56,602                              | 1.4%                                  |
| Supplies and Materials | 63,951                              | 40,693                              | 95,568                              | 2.3%                                  |
| Equipments & Others    | 13,742                              | 0                                   | 0                                   | 0.0%                                  |
| Total                  | <u>\$ 2,992,045</u>                 | <u>\$ 2,888,719</u>                 | <u>\$ 4,138,035</u>                 | <u>100.0%</u>                         |

**FTEs from resources budgeted to site**

|                       | <u>FY 2012-13</u> | <u>FY 2013-14</u> |
|-----------------------|-------------------|-------------------|
| Administrative        | 3.00              | 3.00              |
| Instruction           | 21.30             | 34.80             |
| Instructional Support | 0.50              | 1.70              |
| Non Lic Support       | 1.50              | 2.63              |
| Clerical Support      | 2.00              | 2.00              |
| Total                 | <u>28.30</u>      | <u>44.13</u>      |

**Enrollment projections**

|              | <u>FY 2012-13</u> | <u>FY 2013-14</u> |
|--------------|-------------------|-------------------|
| ECSE         | 0                 | 0                 |
| Early K      | 0                 | 0                 |
| Kindergarten | 0                 | 0                 |
| Grades 1-3   | 0                 | 0                 |
| Grades 4-6   | 0                 | 255               |
| Grades 7-12  | 538               | 495               |
|              | <u>538</u>        | <u>750</u>        |

**Resources allocated directly to site**

|              | <u>FY 2012-13</u>   | <u>FY 2013-14</u>   |
|--------------|---------------------|---------------------|
| General      | \$ 1,723,750        | \$ 2,681,502        |
| Integration  | 0                   | 0                   |
| Referendum   | 303,474             | 404,127             |
| Compensatory | 688,245             | 788,594             |
| Title I      | 173,250             | 263,813             |
| Total        | <u>\$ 2,888,719</u> | <u>\$ 4,138,036</u> |

|                | <u>October 2011</u> | <u>October 2012</u> |
|----------------|---------------------|---------------------|
| Special Educ   | 72                  | 69                  |
| ELL            | 99                  | 69                  |
| Free & Reduced | 330                 | 361                 |

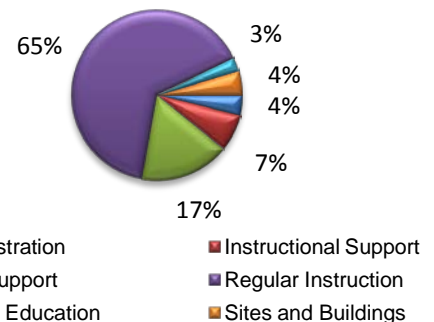
**Other resources allocated through programs to site**

|                           | <u>FY 2012-13</u>   | <u>FY 2013-14</u>   |
|---------------------------|---------------------|---------------------|
| Special Education         | \$949,315           | \$147,872           |
| ELL                       | 76,247              | 127,293             |
| Food Service              | 319,102             | 319,102             |
| Transportation            | 361,909             | 361,909             |
| Grants                    | 136,536             | 136,536             |
| Operation and Maintenance | 250,000             | 250,000             |
| Health Services           | 73,670              | 66,300              |
| Student Activities        | 53,926              | 53,926              |
| Total Other Resources     | <u>\$ 2,220,705</u> | <u>\$ 1,462,938</u> |
| Total All Resources       | <u>\$ 5,109,424</u> | <u>\$ 5,600,974</u> |

**Expenditure budget by State defined program categories**

|                       | <u>FY 2012-13</u>   | <u>FY 2013-14</u>   |
|-----------------------|---------------------|---------------------|
| Administration        | \$ 212,722          | \$ 216,077          |
| Instructional Support | 372,258             | 392,806             |
| Pupil Support         | 881,773             | 950,057             |
| Regular Instruction   | 2,443,356           | 3,644,161           |
| Special Education     | 949,315             | 147,872             |
| Sites and Buildings   | 250,000             | 250,000             |
| Total                 | <u>\$ 5,109,424</u> | <u>\$ 5,600,973</u> |

**Expenditure Percentages by State Defined Program Categories**





**2013-2014  
6-12 School Budget  
Reports**

**School Name** 211  
**School Number** Creative Arts

**Expenditure budget by object category**

|                        | FY 2011-12<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget | FY 2013-14<br>Percent of Total |
|------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|
| Salaries and Wages     | \$0                          | \$0                          | \$849,333                    | 66.9%                          |
| Employee Benefits      | 0                            | 0                            | 275,556                      | 21.7%                          |
| Purchased Services     | 0                            | 0                            | 550                          | 0.0%                           |
| Supplies and Materials | 0                            | 0                            | 144,970                      | 11.4%                          |
| Equipments & Others    | 0                            | 0                            | 0                            | 0.0%                           |
| <b>Total</b>           | <b>\$ -</b>                  | <b>\$ -</b>                  | <b>\$ 1,270,409</b>          | <b>100.0%</b>                  |

**FTEs from resources budgeted to site**

|                       | FY 2012-13  | FY 2013-14   |
|-----------------------|-------------|--------------|
| Administrative        | 0.00        | 0.50         |
| Instruction           | 0.00        | 9.26         |
| Instructional Support | 0.00        | 1.00         |
| Non Lic Support       | 0.00        | 2.00         |
| Clerical Support      | 0.00        | 0.83         |
| <b>Total</b>          | <b>0.00</b> | <b>13.59</b> |

**Enrollment projections**

|              | FY 2012-13 | FY 2013-14 |
|--------------|------------|------------|
| ECSE         | 0          | 0          |
| Early K      | 0          | 0          |
| Kindergarten | 0          | 0          |
| Grades 1-3   | 0          | 0          |
| Grades 4-6   | 0          | 73         |
| Grades 7-12  | 0          | 88         |
| <b>Total</b> | <b>0</b>   | <b>161</b> |

**Resources allocated directly to site**

|              | FY 2012-13 | FY 2013-14          |
|--------------|------------|---------------------|
| General      | \$0        | \$ 686,569          |
| Integration  | 0          | 0                   |
| Referendum   | 0          | 89,707              |
| Compensatory | 0          | 432,017             |
| Title I      | 0          | 62,108              |
| <b>Total</b> | <b>\$0</b> | <b>\$ 1,270,401</b> |

|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 0            | 0            |
| ELL            | 0            | 0            |
| Free & Reduced | 0            | 0            |

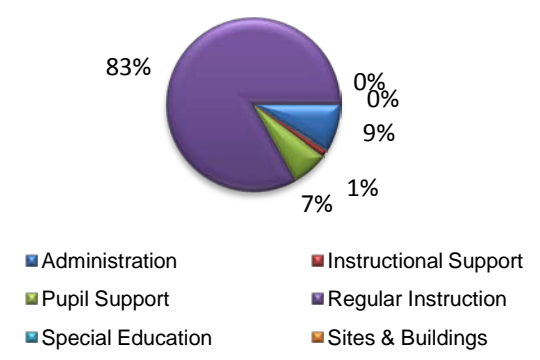
**Other resources allocated through programs to site**

|                              | FY 2012-13 | FY 2013-14          |
|------------------------------|------------|---------------------|
| Special Education            | \$0        | \$0                 |
| ELL                          | 0          | 0                   |
| Food Service                 | 0          | 0                   |
| Transportation               | 0          | 0                   |
| Grants                       | 0          | 0                   |
| Operation and Maintenar      | 0          | 0                   |
| Health Services              | 0          | 0                   |
| Student Activities           | 0          | 0                   |
| <b>Total Other Resources</b> | <b>\$0</b> | <b>\$ -</b>         |
| <b>Total All Resources</b>   | <b>\$0</b> | <b>\$ 1,270,401</b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13 | FY 2013-14          |
|-----------------------|------------|---------------------|
| Administration        | \$0        | \$ 112,299          |
| Instructional Support | 0          | 16,770              |
| Pupil Support         | 0          | 86,203              |
| Regular Instruction   | 0          | 1,055,137           |
| Special Education     | 0          | 0                   |
| Sites and Buildings   | 0          | 0                   |
| <b>Total</b>          | <b>\$0</b> | <b>\$ 1,270,409</b> |

**Expenditure Percentages by State Defined Program Categories**





|                      |                           |
|----------------------|---------------------------|
| <b>School Name</b>   | <b>225</b>                |
| <b>School Number</b> | <b>Humboldt Secondary</b> |

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$3,047,833                         | \$3,340,993                         | \$4,502,922                         | 71.2%                                 |
| Employee Benefits      | 967,669                             | 1,053,636                           | 1,384,586                           | 21.9%                                 |
| Purchased Services     | 91,639                              | 92,600                              | 227,100                             | 3.6%                                  |
| Supplies and Materials | 429,786                             | 158,017                             | 209,880                             | 3.3%                                  |
| Equipments & Others    | 5,000                               | 26,474                              | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$ 4,541,927</b>                 | <b>\$ 4,671,720</b>                 | <b>\$ 6,324,488</b>                 | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | FY 2012-13   | FY 2013-14   |
|-----------------------|--------------|--------------|
| Administrative        | 2.00         | 5.00         |
| Instruction           | 35.00        | 45.60        |
| Instructional Support | 1.00         | 5.00         |
| Non Lic Support       | 0.47         | 3.47         |
| Clerical Support      | 3.00         | 4.00         |
| <b>Total</b>          | <b>41.47</b> | <b>63.07</b> |

**Enrollment projections**

|              | FY 2012-13 | FY 2013-14   |
|--------------|------------|--------------|
| ECSE         | 0          | 0            |
| Early K      | 0          | 0            |
| Kindergarten | 0          | 0            |
| Grades 1-3   | 0          | 0            |
| Grades 4-6   | 0          | 128          |
| Grades 7-12  | 765        | 963          |
|              | <u>765</u> | <u>1,091</u> |

**Resources allocated directly to site**

|              | FY 2012-13          | FY 2013-14          |
|--------------|---------------------|---------------------|
| General      | \$ 2,356,161        | \$ 3,908,472        |
| Integration  | 188,138             | 0                   |
| Referendum   | 454,328             | 666,142             |
| Compensatory | 1,275,143           | 1,245,826           |
| Title I      | 397,950             | 504,042             |
| <b>Total</b> | <b>\$ 4,671,720</b> | <b>\$ 6,324,482</b> |

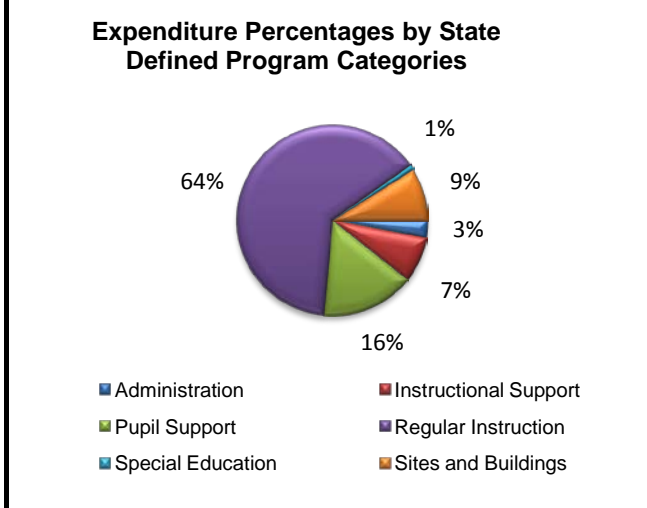
|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 168          | 371          |
| ELL            | 400          | 371          |
| Free & Reduced | 758          | 808          |

**Other resources allocated through programs to site**

|                              | FY 2012-13           | FY 2013-14           |
|------------------------------|----------------------|----------------------|
| Special Education            | \$2,153,909          | \$98,581             |
| ELL                          | 935,170              | 861,388              |
| Food Service                 | 586,242              | 586,242              |
| Transportation               | 910,551              | 910,551              |
| Grants                       | 1,301,217            | 1,301,217            |
| Operation and Maintenance    | 1,012,000            | 1,012,000            |
| Health Services              | 92,088               | 94,714               |
| Student Activities           | 170,747              | 170,747              |
| <b>Total Other Resources</b> | <b>\$ 7,161,923</b>  | <b>\$ 5,035,439</b>  |
| <b>Total All Resources</b>   | <b>\$ 11,833,643</b> | <b>\$ 11,359,922</b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13           | FY 2013-14           |
|-----------------------|----------------------|----------------------|
| Administration        | \$ 289,454           | \$ 334,173           |
| Instructional Support | 301,033              | 877,971              |
| Pupil Support         | 1,785,819            | 1,791,687            |
| Regular Instruction   | 6,291,429            | 7,245,516            |
| Special Education     | 2,153,909            | 98,581               |
| Sites and Buildings   | 1,012,000            | 1,012,000            |
| <b>Total</b>          | <b>\$ 11,833,643</b> | <b>\$ 11,359,927</b> |



**School Name** 250  
**School Number** Open

**Expenditure budget by object category**

|                        | FY 2011-12<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget | FY 2013-14<br>Percent of Total |
|------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|
| Salaries and Wages     | \$944,640                    | \$1,095,549                  | \$1,440,100                  | 68.7%                          |
| Employee Benefits      | 304,219                      | 349,892                      | 455,690                      | 21.8%                          |
| Purchased Services     | 31,250                       | 55,500                       | 71,420                       | 3.4%                           |
| Supplies and Materials | 103,737                      | 109,292                      | 127,744                      | 6.1%                           |
| Equipments & Others    | 4,000                        | 0                            | 0                            | 0.0%                           |
| <b>Total</b>           | <b>\$ 1,387,846</b>          | <b>\$ 1,610,233</b>          | <b>\$ 2,094,954</b>          | <b>100.0%</b>                  |

**FTEs from resources budgeted to site**

|                       | FY 2012-13   | FY 2013-14   |
|-----------------------|--------------|--------------|
| Administrative        | 1.00         | 0.84         |
| Instruction           | 11.30        | 15.62        |
| Instructional Support | 0.00         | 1.01         |
| Non Lic Support       | 1.41         | 3.02         |
| Clerical Support      | 1.00         | 1.34         |
| <b>Total</b>          | <b>14.71</b> | <b>21.83</b> |

**Enrollment projections**

|              | FY 2012-13 | FY 2013-14 |
|--------------|------------|------------|
| ECSE         | 0          | 0          |
| Early K      | 0          | 0          |
| Kindergarten | 0          | 0          |
| Grades 1-3   | 0          | 0          |
| Grades 4-6   | 20         | 39         |
| Grades 7-12  | 183        | 280        |
| <b>Total</b> | <b>203</b> | <b>319</b> |

**Resources allocated directly to site**

|              | FY 2012-13          | FY 2013-14          |
|--------------|---------------------|---------------------|
| General      | \$ 920,103          | \$ 1,175,889        |
| Integration  | 94,069              | 0                   |
| Referendum   | 143,995             | 206,060             |
| Compensatory | 366,491             | 588,054             |
| Title I      | 85,575              | 124,950             |
| <b>Total</b> | <b>\$ 1,610,233</b> | <b>\$ 2,094,953</b> |

|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 47           | 30           |
| ELL            | 54           | 30           |
| Free & Reduced | 163          | 143          |

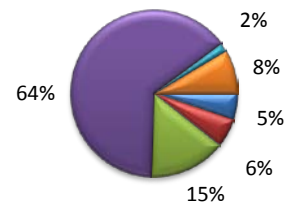
**Other resources allocated through programs to site**

|                              | FY 2012-13          | FY 2013-14          |
|------------------------------|---------------------|---------------------|
| Special Education            | \$300,823           | \$49,291            |
| ELL                          | 19,108              | 78,852              |
| Food Service                 | 141,231             | 141,231             |
| Transportation               | 151,965             | 151,965             |
| Grants                       | 10,695              | 10,695              |
| Operation and Maintenance    | 236,000             | 236,000             |
| Health Services              | 23,626              | 37,886              |
| Student Activities           | 11,627              | 11,627              |
| <b>Total Other Resources</b> | <b>\$ 895,076</b>   | <b>\$ 717,548</b>   |
| <b>Total All Resources</b>   | <b>\$ 2,505,309</b> | <b>\$ 2,812,500</b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13          | FY 2013-14          |
|-----------------------|---------------------|---------------------|
| Administration        | \$ 141,120          | \$ 144,042          |
| Instructional Support | 87,182              | 156,406             |
| Pupil Support         | 440,307             | 417,865             |
| Regular Instruction   | 1,299,876           | 1,808,897           |
| Special Education     | 300,823             | 49,291              |
| Sites and Buildings   | 236,000             | 236,000             |
| <b>Total</b>          | <b>\$ 2,505,309</b> | <b>\$ 2,812,502</b> |

**Expenditure Percentages by State Defined Program Categories**



- Administration
- Instructional Support
- Pupil Support
- Regular Instruction
- Special Education
- Sites and Buildings

|                      |                             |
|----------------------|-----------------------------|
| <b>School Name</b>   | <b>252</b>                  |
| <b>School Number</b> | <b>Washington Secondary</b> |

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$5,313,409                         | \$7,165,726                         | \$9,276,095                         | 73.8%                                 |
| Employee Benefits      | 1,699,387                           | 2,272,226                           | 2,897,382                           | 23.1%                                 |
| Purchased Services     | 177,500                             | 127,000                             | 237,500                             | 1.9%                                  |
| Supplies and Materials | 1,000,887                           | 195,935                             | 158,748                             | 1.3%                                  |
| Equipments & Others    | 0                                   | 40,000                              | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$ 8,191,183</b>                 | <b>\$ 9,800,887</b>                 | <b>\$ 12,569,725</b>                | <b>100.0%</b>                         |

|   |                               |
|---|-------------------------------|
| <b>FTEs from resources budgeted to site</b> | <b>Enrollment projections</b> |
|---|-------------------------------|

|                       | FY 2012-13   | FY 2013-14    |
|-----------------------|--------------|---------------|
| Administrative        | 5.00         | 6.00          |
| Instruction           | 72.00        | 106.50        |
| Instructional Support | 4.00         | 9.00          |
| Non Lic Support       | 6.45         | 6.64          |
| Clerical Support      | 4.00         | 4.00          |
| <b>Total</b>          | <b>91.45</b> | <b>132.14</b> |

|              | FY 2012-13   | FY 2013-14   |
|--------------|--------------|--------------|
| ECSE         | 0            | 0            |
| Early K      | 0            | 0            |
| Kindergarten | 0            | 0            |
| Grades 1-3   | 0            | 0            |
| Grades 4-6   | 0            | 316          |
| Grades 7-12  | 1,711        | 1,685        |
|              | <b>1,711</b> | <b>2,001</b> |

**Resources allocated directly to site**

|              | FY 2012-13          | FY 2013-14           |
|--------------|---------------------|----------------------|
| General      | \$ 5,177,173        | \$ 7,000,822         |
| Integration  | 0                   | 0                    |
| Referendum   | 1,041,867           | 1,221,262            |
| Compensatory | 2,879,922           | 3,392,141            |
| Title I      | 701,925             | 955,500              |
| <b>Total</b> | <b>\$ 9,800,887</b> | <b>\$ 12,569,725</b> |

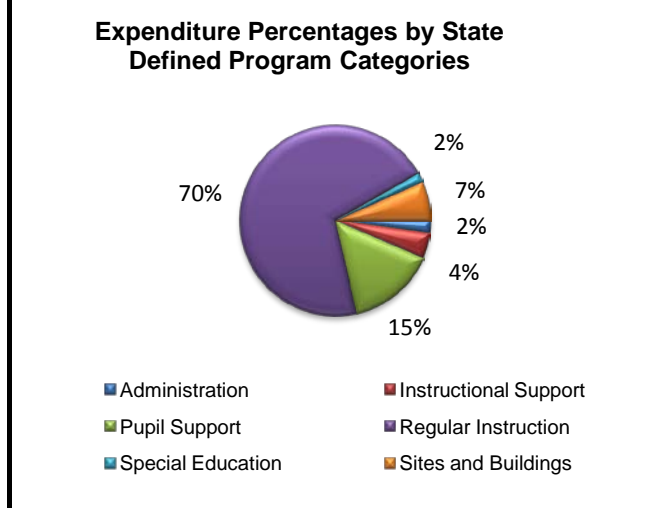
|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 269          | 846          |
| ELL            | 823          | 846          |
| Free & Reduced | 1,337        | 1,634        |

**Other resources allocated through programs to site**

|                              | FY 2012-13           | FY 2013-14           |
|------------------------------|----------------------|----------------------|
| Special Education            | \$2,705,825          | \$295,743            |
| ELL                          | 878,950              | 1,311,234            |
| Food Service                 | 1,192,470            | 1,192,470            |
| Transportation               | 806,121              | 806,121              |
| Grants                       | 786,628              | 786,628              |
| Operation and Maintenance    | 1,200,000            | 1,200,000            |
| Health Services              | 92,088               | 94,714               |
| Student Activities           | 77,639               | 77,639               |
| <b>Total Other Resources</b> | <b>\$ 7,739,721</b>  | <b>\$ 5,764,549</b>  |
| <b>Total All Resources</b>   | <b>\$ 17,540,608</b> | <b>\$ 18,334,274</b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13           | FY 2013-14           |
|-----------------------|----------------------|----------------------|
| Administration        | \$ 378,357           | \$ 384,990           |
| Instructional Support | 738,752              | 797,346              |
| Pupil Support         | 2,636,834            | 2,748,371            |
| Regular Instruction   | 9,880,840            | 12,907,824           |
| Special Education     | 2,705,825            | 295,743              |
| Sites and Buildings   | 1,200,000            | 1,200,000            |
| <b>Total</b>          | <b>\$ 17,540,608</b> | <b>\$ 18,334,274</b> |





**2013-2014  
9-12 School Budget  
Reports**

|                      |         |
|----------------------|---------|
| <b>School Name</b>   | 210     |
| <b>School Number</b> | Central |

| Expenditure budget by object category |                            |                            |                            |                         |
|---------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------|
|                                       | FY 2011-12                 | FY 2012-13                 | FY 2013-14                 | FY 2013-14              |
|                                       | <u>Adopted Budget</u>      | <u>Adopted Budget</u>      | <u>Adopted Budget</u>      | <u>Percent of Total</u> |
| Salaries and Wages                    | \$6,539,898                | \$6,961,848                | \$7,123,559                | 72.8%                   |
| Employee Benefits                     | 2,103,758                  | 2,224,443                  | 2,255,169                  | 23.0%                   |
| Purchased Services                    | 2,500                      | 153,377                    | 157,500                    | 1.6%                    |
| Supplies and Materials                | 376,212                    | 303,453                    | 252,925                    | 2.6%                    |
| Equipments & Others                   | 0                          | 0                          | 0                          | 0.0%                    |
| <b>Total</b>                          | <u><u>\$ 9,022,368</u></u> | <u><u>\$ 9,643,121</u></u> | <u><u>\$ 9,789,153</u></u> | <u><u>100.0%</u></u>    |

| FTEs from resources budgeted to site |                     |                      |
|--------------------------------------|---------------------|----------------------|
|                                      | FY 2012-13          | FY 2013-14           |
| Administrative                       | 5.00                | 5.00                 |
| Instruction                          | 70.66               | 80.10                |
| Instructional Support                | 3.00                | 6.00                 |
| Non Lic Support                      | 6.08                | 7.96                 |
| Clerical Support                     | 6.00                | 6.00                 |
| <b>Total</b>                         | <u><u>90.74</u></u> | <u><u>105.06</u></u> |

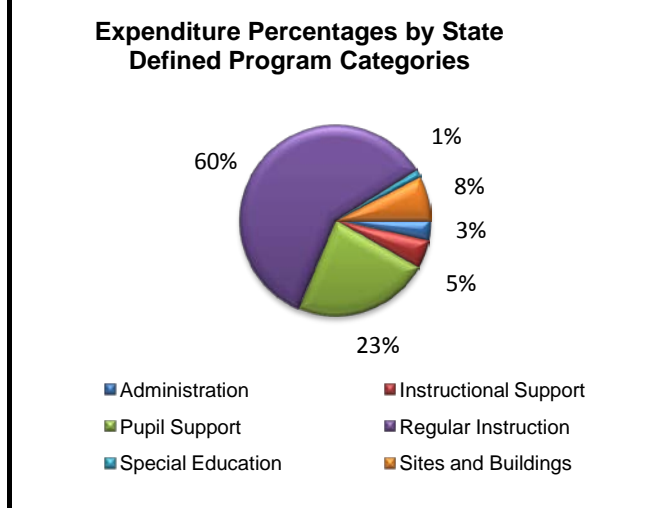
| Enrollment projections |                     |                     |
|------------------------|---------------------|---------------------|
|                        | FY 2012-13          | FY 2013-14          |
| ECSE                   | 0                   | 0                   |
| Early K                | 0                   | 0                   |
| Kindergarten           | 0                   | 0                   |
| Grades 1-3             | 0                   | 0                   |
| Grades 4-6             | 0                   | 0                   |
| Grades 7-12            | 2,138               | 2,015               |
|                        | <u><u>2,138</u></u> | <u><u>2,015</u></u> |

| Resources allocated directly to site |                            |                            |
|--------------------------------------|----------------------------|----------------------------|
|                                      | FY 2012-13                 | FY 2013-14                 |
| General                              | \$ 5,991,684               | \$ 6,288,681               |
| Integration                          | 0                          | 0                          |
| Referendum                           | 1,154,787                  | 857,992                    |
| Compensatory                         | 1,864,550                  | 2,018,329                  |
| Title I                              | 632,100                    | 624,146                    |
| <b>Total</b>                         | <u><u>\$ 9,643,121</u></u> | <u><u>\$ 9,789,148</u></u> |

|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 193          | 242          |
| ELL            | 410          | 242          |
| Free & Reduced | 1,204        | 1,119        |

| Other resources allocated through programs to site |                             |                             |
|--|-----------------------------|-----------------------------|
|  | FY 2012-13                  | FY 2013-14                  |
| Special Education                                  | \$2,096,180                 | \$197,162                   |
| ELL  | 104,726                     | 167,467                     |
| Food Service                                       | 1,383,665                   | 1,383,665                   |
| Transportation                                     | 1,224,128                   | 1,224,128                   |
| Grants   | 115,063                     | 115,063                     |
| Operation and Maintenance                          | 1,100,000                   | 1,100,000                   |
| Health Services                                    | 92,088                      | 94,714                      |
| Student Activities                                 | 566,441                     | 566,441                     |
| <b>Total Other Resources</b>                       | <u><u>\$ 6,682,290</u></u>  | <u><u>\$ 4,848,639</u></u>  |
| <b>Total All Resources</b>                         | <u><u>\$ 16,325,411</u></u> | <u><u>\$ 14,637,787</u></u> |

| Expenditure budget by State defined program categories |                             |                             |
|--|-----------------------------|-----------------------------|
|  | FY 2012-13                  | FY 2013-14                  |
| Administration   | \$ 428,823                  | \$ 486,624                  |
| Instructional Support                                  | 765,383                     | 713,592                     |
| Pupil Support  | 3,215,950                   | 3,391,181                   |
| Regular Instruction                                    | 8,719,075                   | 8,749,233                   |
| Special Education                                      | 2,096,180                   | 197,162                     |
| Sites and Buildings                                    | 1,100,000                   | 1,100,000                   |
| <b>Total</b>   | <u><u>\$ 16,325,411</u></u> | <u><u>\$ 14,637,792</u></u> |



**School Name** 212  
**School Number** Como Park Senior

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$5,158,298                         | \$5,477,093                         | \$5,188,769                         | 72.8%                                 |
| Employee Benefits      | 1,655,445                           | 1,747,999.00                        | 1,627,431                           | 22.8%                                 |
| Purchased Services     | 94,795                              | 192,098.00                          | 170,011                             | 2.4%                                  |
| Supplies and Materials | 123,395                             | 148,400.00                          | 144,157                             | 2.0%                                  |
| Equipments & Others    | 0                                   | 150,000.00                          | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$ 7,031,933</b>                 | <b>\$ 7,715,590</b>                 | <b>\$ 7,130,368</b>                 | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | FY 2012-13   | FY 2013-14   |
|-----------------------|--------------|--------------|
| Administrative        | 4.00         | 4.00         |
| Instruction           | 55.50        | 57.10        |
| Instructional Support | 2.00         | 7.00         |
| Non Lic Support       | 2.63         | 1.88         |
| Clerical Support      | 5.00         | 5.00         |
| <b>Total</b>          | <b>69.13</b> | <b>74.98</b> |

**Enrollment projections**

|              | FY 2012-13   | FY 2013-14   |
|--------------|--------------|--------------|
| ECSE         | 0            | 0            |
| Early K      | 0            | 0            |
| Kindergarten | 0            | 0            |
| Grades 1-3   | 0            | 0            |
| Grades 4-6   | 0            | 0            |
| Grades 7-12  | 1,422        | 1,297        |
| <b>Total</b> | <b>1,422</b> | <b>1,297</b> |

**Resources allocated directly to site**

|              | FY 2012-13          | FY 2013-14          |
|--------------|---------------------|---------------------|
| General      | \$ 4,236,205        | \$ 4,635,062        |
| Integration  | 0.00                | 0                   |
| Referendum   | 833,669.00          | 666,142             |
| Compensatory | 2,082,391.00        | 1,366,130           |
| Title I      | 563,325.00          | 463,029             |
| <b>Total</b> | <b>\$ 7,715,590</b> | <b>\$ 7,130,363</b> |

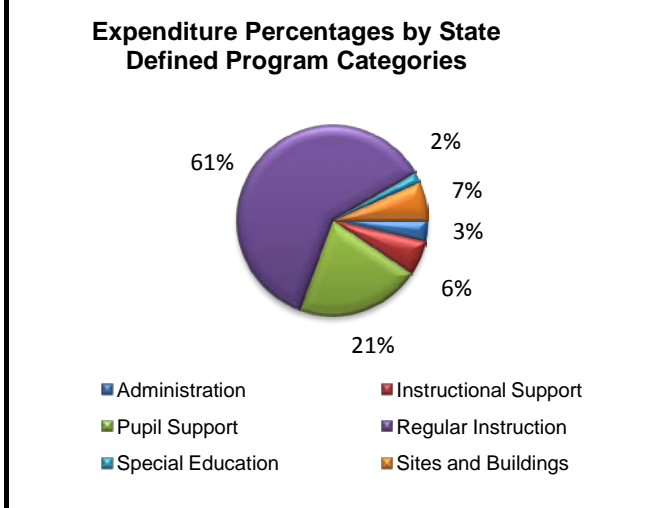
|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 218          | 292          |
| ELL            | 481          | 292          |
| Free & Reduced | 1,073        | 895          |

**Other resources allocated through programs to site**

|                              | FY 2012-13           | FY 2013-14           |
|------------------------------|----------------------|----------------------|
| Special Education            | \$1,748,050          | \$197,162            |
| ELL                          | 543,832.00           | 646,976              |
| Food Service                 | 834,728.77           | 834,729              |
| Transportation               | 903,607.89           | 903,608              |
| Grants                       | 297,465.00           | 297,465              |
| Operation and Maintenance    | 718,000.00           | 718,000              |
| Health Services              | 92,088.00            | 94,714               |
| Student Activities           | 180,348.98           | 180,349              |
| <b>Total Other Resources</b> | <b>\$ 5,318,121</b>  | <b>\$ 3,873,003</b>  |
| <b>Total All Resources</b>   | <b>\$ 13,033,711</b> | <b>\$ 11,003,365</b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13           | FY 2013-14           |
|-----------------------|----------------------|----------------------|
| Administration        | \$ 378,357           | \$ 384,990           |
| Instructional Support | 716,740.00           | 648,089              |
| Pupil Support         | 2,320,723.66         | 2,331,992            |
| Regular Instruction   | 7,151,839.98         | 6,723,138            |
| Special Education     | 1,748,050.00         | 197,162              |
| Sites and Buildings   | 718,000              | 718,000              |
| <b>Total</b>          | <b>\$ 13,033,711</b> | <b>\$ 11,003,371</b> |



|                      |                |
|----------------------|----------------|
| <b>School Name</b>   | <b>215</b>     |
| <b>School Number</b> | <b>Harding</b> |

| <b>Expenditure budget by object category</b> |                             |                             |                             |                         |
|--|-----------------------------|-----------------------------|-----------------------------|-------------------------|
|  | FY 2011-12                  | FY 2012-13                  | FY 2013-14                  | FY 2013-14              |
|  | <u>Adopted Budget</u>       | <u>Adopted Budget</u>       | <u>Adopted Budget</u>       | <u>Percent of Total</u> |
| Salaries and Wages                           | \$7,699,302                 | \$8,749,968                 | \$8,722,540                 | 72.9%                   |
| Employee Benefits                            | 2,469,121                   | 2,787,866                   | 2,727,772                   | 22.8%                   |
| Purchased Services                           | 488,724                     | 79,825                      | 133,385                     | 1.1%                    |
| Supplies and Materials                       | 83,073                      | 218,188                     | 388,695                     | 3.2%                    |
| Equipments & Others                          | 1,500                       | 0                           | 0                           | 0.0%                    |
| <b>Total</b>                                 | <u><u>\$ 10,741,720</u></u> | <u><u>\$ 11,835,847</u></u> | <u><u>\$ 11,972,392</u></u> | <u><u>100.0%</u></u>    |

| <b>FTEs from resources budgeted to site</b> |                      |                      |
|---|----------------------|----------------------|
|   | FY 2012-13           | FY 2013-14           |
| Administrative                              | 7.00                 | 7.00                 |
| Instruction                                 | 86.60                | 90.30                |
| Instructional Support                       | 1.00                 | 13.20                |
| Non Lic Support                             | 10.23                | 10.79                |
| Clerical Support                            | 6.00                 | 5.00                 |
| <b>Total</b>                                | <u><u>110.83</u></u> | <u><u>126.29</u></u> |

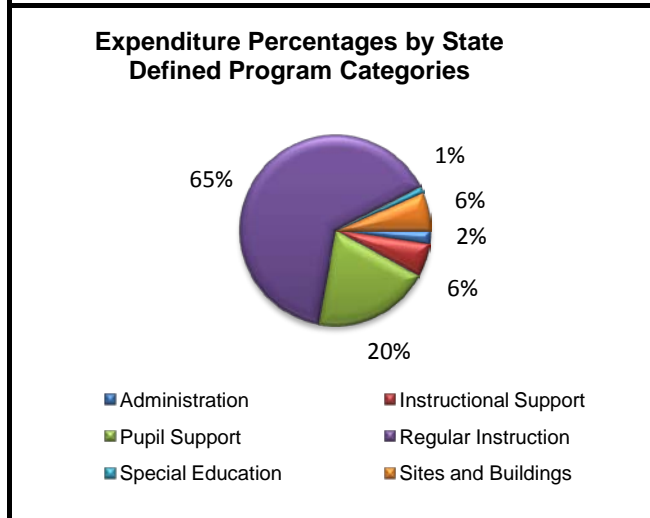
| <b>Enrollment projections</b> |                     |                     |
|-------------------------------|---------------------|---------------------|
|                               | FY 2012-13          | FY 2013-14          |
| ECSE                          | 0                   | 0                   |
| Early K                       | 0                   | 0                   |
| Kindergarten                  | 0                   | 0                   |
| Grades 1-3                    | 0                   | 0                   |
| Grades 4-6                    | 0                   | 0                   |
| Grades 7-12                   | 1,905               | 1,904               |
|                               | <u><u>1,905</u></u> | <u><u>1,904</u></u> |

| <b>Resources allocated directly to site</b> |                             |                             |
|---|-----------------------------|-----------------------------|
|   | FY 2012-13                  | FY 2013-14                  |
| General                                     | \$ 5,527,163                | \$ 6,294,078                |
| Integration                                 | 0.00                        | 0                           |
| Referendum                                  | 1,137,143.00                | 1,111,126                   |
| Compensatory                                | 4,242,816.00                | 3,727,525                   |
| Title I                                     | 928,725.00                  | 839,664                     |
| <b>Total</b>                                | <u><u>\$ 11,835,847</u></u> | <u><u>\$ 11,972,393</u></u> |

|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 272          | 593          |
| ELL            | 839          | 593          |
| Free & Reduced | 1,769        | 1,671        |

| <b>Other resources allocated through programs to site</b> |                             |                             |
|---|-----------------------------|-----------------------------|
|   | FY 2012-13                  | FY 2013-14                  |
| Special Education   | \$2,008,564                 | \$197,162                   |
| ELL   | 457,899.00                  | 646,976                     |
| Food Service  | 1,301,057.69                | 1,301,058                   |
| Transportation  | 1,209,076.51                | 1,209,077                   |
| Grants  | 374,951.00                  | 374,951                     |
| Operation and Maintenance                                 | 1,100,000.00                | 1,100,000                   |
| Health Services   | 92,088.00                   | 94,714                      |
| Student Activities  | 282,183.84                  | 282,184                     |
| <b>Total Other Resources</b>                              | <u><u>\$ 6,825,820</u></u>  | <u><u>\$ 5,206,121</u></u>  |
| <b>Total All Resources</b>                                | <u><u>\$ 18,661,667</u></u> | <u><u>\$ 17,178,514</u></u> |

| <b>Expenditure budget by State defined program categories</b> |                             |                             |
|---|-----------------------------|-----------------------------|
|   | FY 2012-13                  | FY 2013-14                  |
| Administration  | \$ 428,823                  | \$ 384,990                  |
| Instructional Support   | 992,262.00                  | 974,375                     |
| Pupil Support   | 3,356,089.20                | 3,421,492                   |
| Regular Instruction   | 10,775,928.84               | 11,100,494                  |
| Special Education   | 2,008,564.00                | 197,162                     |
| Sites and Buildings   | 1,100,000.00                | 1,100,000                   |
| <b>Total</b>  | <u><u>\$ 18,661,667</u></u> | <u><u>\$ 17,178,513</u></u> |



|                      |                             |
|----------------------|-----------------------------|
| <b>School Name</b>   | <b>220</b>                  |
| <b>School Number</b> | <b>Highland Park Senior</b> |

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$4,616,400                         | \$4,683,824                         | \$4,596,897                         | 72.5%                                 |
| Employee Benefits      | 1,468,015                           | 1,488,154                           | 1,440,171                           | 22.7%                                 |
| Purchased Services     | 31,500                              | 38,500                              | 87,271                              | 1.4%                                  |
| Supplies and Materials | 186,592                             | 227,687                             | 219,817                             | 3.5%                                  |
| Equipments & Others    | 20,000                              | 42,573                              | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b><u>\$ 6,322,507</u></b>          | <b><u>\$ 6,480,738</u></b>          | <b><u>\$ 6,344,156</u></b>          | <b><u>100.0%</u></b>                  |

**FTEs from resources budgeted to site**

|                       | FY 2012-13          | FY 2013-14          |
|-----------------------|---------------------|---------------------|
| Administrative        | 4.00                | 3.00                |
| Instruction           | 48.60               | 53.10               |
| Instructional Support | 1.00                | 5.00                |
| Non Lic Support       | 3.05                | 1.69                |
| Clerical Support      | 4.00                | 3.00                |
| <b>Total</b>          | <b><u>60.65</u></b> | <b><u>65.79</u></b> |

**Enrollment projections**

|              | FY 2012-13   | FY 2013-14   |
|--------------|--------------|--------------|
| ECSE         | 0            | 0            |
| Early K      | 0            | 0            |
| Kindergarten | 0            | 0            |
| Grades 1-3   | 0            | 0            |
| Grades 4-6   | 0            | 0            |
| Grades 7-12  | 1,291        | 1,164        |
|              | <u>1,291</u> | <u>1,164</u> |

**Resources allocated directly to site**

|              | FY 2012-13                 | FY 2013-14                 |
|--------------|----------------------------|----------------------------|
| General      | \$ 3,850,913               | \$ 4,296,326               |
| Integration  | 470,345                    | 0                          |
| Referendum   | 700,459                    | 556,007                    |
| Compensatory | 1,065,796                  | 1,222,936                  |
| Title I      | 393,225                    | 268,884                    |
| <b>Total</b> | <b><u>\$ 6,480,738</u></b> | <b><u>\$ 6,344,153</u></b> |

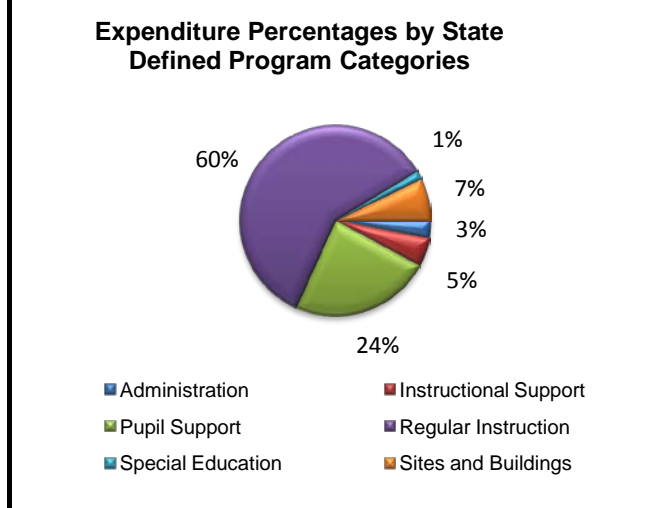
|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 204          | 148          |
| ELL            | 250          | 148          |
| Free & Reduced | 749          | 614          |

**Other resources allocated through programs to site**

|                              | FY 2012-13                  | FY 2013-14                 |
|------------------------------|-----------------------------|----------------------------|
| Special Education            | \$1,452,992                 | \$147,872                  |
| ELL                          | 123,833.00                  | 205,771.00                 |
| Food Service                 | 840,058.24                  | 840,058.24                 |
| Transportation               | 1,004,969.96                | 1,004,969.96               |
| Grants                       | 73,180.00                   | 73,180.00                  |
| Operation and Maintenance    | 672,000.00                  | 672,000.00                 |
| Health Services              | 92,088.00                   | 94,714.00                  |
| Student Activities           | 181,857.02                  | 181,857.02                 |
| <b>Total Other Resources</b> | <b><u>\$ 4,440,978</u></b>  | <b><u>\$ 3,220,422</u></b> |
| <b>Total All Resources</b>   | <b><u>\$ 10,921,716</u></b> | <b><u>\$ 9,564,576</u></b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13                  | FY 2013-14                 |
|-----------------------|-----------------------------|----------------------------|
| Administration        | \$ 347,136                  | \$ 283,356                 |
| Instructional Support | 563,225                     | 469,877                    |
| Pupil Support         | 2,326,403                   | 2,283,517                  |
| Regular Instruction   | 5,559,960                   | 5,707,956                  |
| Special Education     | 1,452,992                   | 147,872                    |
| Sites and Buildings   | 672,000                     | 672,000                    |
| <b>Total</b>          | <b><u>\$ 10,921,716</u></b> | <b><u>\$ 9,564,578</u></b> |





|                      |                |
|----------------------|----------------|
| <b>School Name</b>   | <b>230</b>     |
| <b>School Number</b> | <b>Johnson</b> |

| <b>Expenditure budget by object category</b> |                       |                       |                       |                         |
|--|-----------------------|-----------------------|-----------------------|-------------------------|
|  | FY 2011-12            | FY 2012-13            | FY 2013-14            | FY 2013-14              |
|  | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Percent of Total</u> |
| Salaries and Wages                           | \$6,009,096           | \$7,105,992           | \$6,824,696           | 71.9%                   |
| Employee Benefits                            | 1,909,613             | 2,257,484             | 2,111,060             | 22.2%                   |
| Purchased Services                           | 248,813               | 238,624               | 257,608               | 2.7%                    |
| Supplies and Materials                       | 362,384               | 163,889               | 304,720               | 3.2%                    |
| Equipments & Others                          | 74,685                | 144,110               | 0                     | 0.0%                    |
| <b>Total</b>                                 | <b>\$ 8,604,591</b>   | <b>\$ 9,910,099</b>   | <b>\$ 9,498,084</b>   | <b>100.0%</b>           |

| <b>FTEs from resources budgeted to site</b> |                   |                   |
|---|-------------------|-------------------|
|   | <u>FY 2012-13</u> | <u>FY 2013-14</u> |
| Administrative                              | 4.00              | 4.00              |
| Instruction                                 | 67.00             | 74.10             |
| Instructional Support                       | 9.50              | 9.50              |
| Non Lic Support                             | 4.94              | 3.76              |
| Clerical Support                            | 6.00              | 6.00              |
| <b>Total</b>                                | <b>91.44</b>      | <b>97.36</b>      |

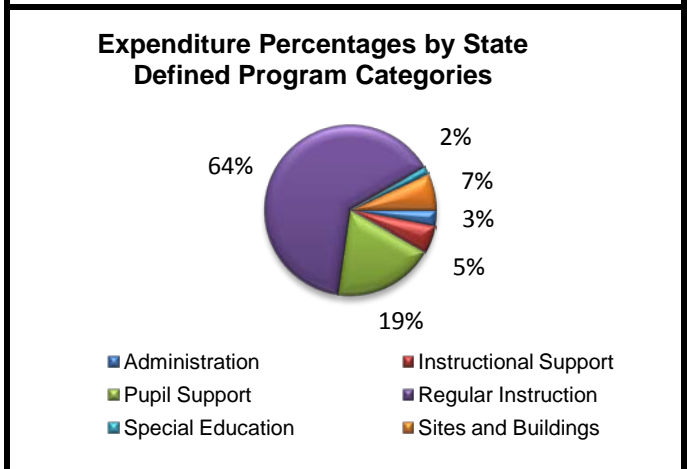
| <b>Enrollment projections</b> |                   |                   |
|-------------------------------|-------------------|-------------------|
|                               | <u>FY 2012-13</u> | <u>FY 2013-14</u> |
| ECSE                          | 0                 | 0                 |
| Early K                       | 0                 | 0                 |
| Kindergarten                  | 0                 | 0                 |
| Grades 1-3                    | 0                 | 0                 |
| Grades 4-6                    | 0                 | 0                 |
| Grades 7-12                   | 1,570             | 1,492             |
| <b>Total</b>                  | <b>1,570</b>      | <b>1,492</b>      |

| <b>Resources allocated directly to site</b> |                     |                     |
|---|---------------------|---------------------|
|   | <u>FY 2012-13</u>   | <u>FY 2013-14</u>   |
| General                                     | \$ 4,771,761        | \$ 5,187,231        |
| Integration                                 | 0                   | 0                   |
| Referendum                                  | 928,063             | 754,962             |
| Compensatory                                | 3,492,600           | 2,897,919           |
| Title I                                     | 717,675             | 657,972             |
| <b>Total</b>                                | <b>\$ 9,910,099</b> | <b>\$ 9,498,084</b> |

|                | <u>October 2011</u> | <u>October 2012</u> |
|----------------|---------------------|---------------------|
| Special Educ   | 291                 | 338                 |
| ELL            | 535                 | 338                 |
| Free & Reduced | 1,367               | 1,232               |

| <b>Other resources allocated through programs to site</b> |                      |                      |
|---|----------------------|----------------------|
|   | <u>FY 2012-13</u>    | <u>FY 2013-14</u>    |
| Special Education   | \$2,101,632          | \$197,162            |
| ELL   | 47,770               | 167,467              |
| Food Service  | 981,289              | 981,289              |
| Transportation  | 857,652              | 857,652              |
| Grants  | 518,453              | 518,453              |
| Operation and Maintenan                                   | 919,000              | 919,000              |
| Health Services   | 92,088               | 94,714               |
| Student Activities  | 149,133              | 149,133              |
| <b>Total Other Resources</b>                              | <b>\$ 5,667,017</b>  | <b>\$ 3,884,870</b>  |
| <b>Total All Resources</b>                                | <b>\$ 15,577,116</b> | <b>\$ 13,382,954</b> |

| <b>Expenditure budget by State defined program categories</b> |                      |                      |
|---|----------------------|----------------------|
|   | <u>FY 2012-13</u>    | <u>FY 2013-14</u>    |
| Administration  | \$ 397,602           | \$ 405,606           |
| Instructional Support   | 675,732              | 700,650              |
| Pupil Support   | 2,423,374            | 2,541,647            |
| Regular Instruction   | 9,059,776            | 8,618,889            |
| Special Education   | 2,101,632            | 197,162              |
| Sites and Buildings   | 919,000              | 919,000              |
| <b>Total</b>  | <b>\$ 15,577,116</b> | <b>\$ 13,382,954</b> |





**2013-2014  
K-8 School  
Budget Reports**

**School Name** 579  
**School Number** American Indian

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$1,865,967                         | \$3,602,456                         | \$3,569,003                         | 74.1%                                 |
| Employee Benefits      | 592,008                             | 1,153,291                           | 1,128,664                           | 23.4%                                 |
| Purchased Services     | 1,000                               | 1,000                               | 38,000                              | 0.8%                                  |
| Supplies and Materials | 169,612                             | 205,207                             | 81,483                              | 1.7%                                  |
| Equipments & Others    | 0                                   | 0                                   | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$ 2,628,587</b>                 | <b>\$ 4,961,954</b>                 | <b>\$ 4,817,150</b>                 | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | FY 2012-13   | FY 2013-14   |
|-----------------------|--------------|--------------|
| Administrative        | 2.00         | 3.00         |
| Instruction           | 35.00        | 36.70        |
| Instructional Support | 5.68         | 6.15         |
| Non Lic Support       | 2.07         | 4.04         |
| Clerical Support      | 3.00         | 3.00         |
| <b>Total</b>          | <b>47.75</b> | <b>52.89</b> |

**Enrollment projections**

|              | FY 2012-13 | FY 2013-14 |
|--------------|------------|------------|
| ECSE         | 0          | 0          |
| Early K      | 80         | 80         |
| Kindergarten | 90         | 66         |
| Grades 1-3   | 226        | 206        |
| Grades 4-6   | 259        | 199        |
| Grades 7-12  | 108        | 150        |
| <b>Total</b> | <b>763</b> | <b>701</b> |

**Resources allocated directly to site**

|              | FY 2012-13          | FY 2013-14          |
|--------------|---------------------|---------------------|
| General      | \$ 2,871,689        | \$ 2,584,049        |
| Integration  | 304,515             | 251,392             |
| Referendum   | 491,838             | 485,791             |
| Compensatory | 976,287             | 1,192,716           |
| Title I      | 317,625             | 303,203             |
| <b>Total</b> | <b>\$ 4,961,954</b> | <b>\$ 4,817,150</b> |

|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 67           | 179          |
| ELL            | 115          | 179          |
| Free & Reduced | 343          | 579          |

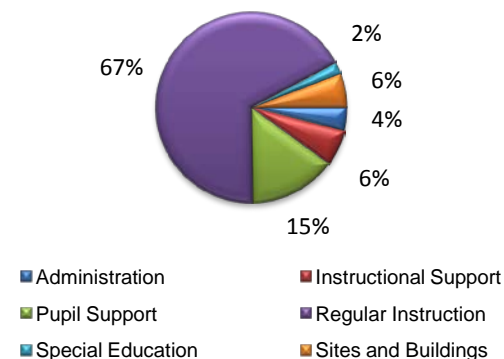
**Other resources allocated through programs to site**

|                              | FY 2012-13          | FY 2013-14          |
|------------------------------|---------------------|---------------------|
| Special Education            | \$613,770           | \$138,013           |
| ELL                          | 377,742             | 303,401             |
| Food Service                 | 450,341             | 450,341             |
| Transportation               | 342,223             | 342,223             |
| Grants                       | 137,462             | 137,462             |
| Operation and Maintenance    | 380,000             | 380,000             |
| Health Services              | 92,088              | 75,771              |
| Student Activities           | 30,845              | 30,845              |
| <b>Total Other Resources</b> | <b>\$ 2,424,470</b> | <b>\$ 1,858,055</b> |
| <b>Total All Resources</b>   | <b>\$ 7,386,424</b> | <b>\$ 6,675,205</b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13          | FY 2013-14          |
|-----------------------|---------------------|---------------------|
| Administration        | \$ 275,217          | \$ 263,973          |
| Instructional Support | 306,114             | 403,144             |
| Pupil Support         | 1,079,543           | 981,122             |
| Regular Instruction   | 4,731,780           | 4,508,953           |
| Special Education     | 613,770             | 138,013             |
| Sites and Buildings   | 380,000             | 380,000             |
| <b>Total</b>          | <b>\$ 7,386,424</b> | <b>\$ 6,675,205</b> |

**Expenditure Percentages by State Defined Program Categories**



**School Name** 494  
**School Number** Capitol Hill

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$3,671,195                         | \$3,795,039                         | \$4,398,865                         | 73.5%                                 |
| Employee Benefits      | 1,168,184                           | 1,211,967                           | 1,385,409                           | 23.2%                                 |
| Purchased Services     | 11,000                              | 13,000                              | 10,340                              | 0.2%                                  |
| Supplies and Materials | 23,932                              | 158,252                             | 187,532                             | 3.1%                                  |
| Equipments & Others    | 0                                   | 0                                   | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$4,874,311</b>                  | <b>\$5,178,258</b>                  | <b>\$5,982,146</b>                  | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | FY 2012-13   | FY 2013-14   |
|-----------------------|--------------|--------------|
| Administrative        | 2.00         | 2.68         |
| Instruction           | 44.30        | 53.60        |
| Instructional Support | 3.00         | 2.70         |
| Non Lic Support       | 2.63         | 2.75         |
| Clerical Support      | 3.00         | 2.00         |
| <b>Total</b>          | <b>54.93</b> | <b>63.73</b> |

**Enrollment projections**

|              | FY 2012-13   | FY 2013-14   |
|--------------|--------------|--------------|
| ECSE         | 0            | 0            |
| Early K      | 0            | 0            |
| Kindergarten | 0            | 0            |
| Grades 1-3   | 334          | 335          |
| Grades 4-6   | 389          | 474          |
| Grades 7-12  | 354          | 432          |
| <b>Total</b> | <b>1,077</b> | <b>1,241</b> |

**Resources allocated directly to site**

|              | FY 2012-13         | FY 2013-14         |
|--------------|--------------------|--------------------|
| General      | \$4,100,362        | \$4,332,488        |
| Integration  | 94,069             | 96,529             |
| Referendum   | 462,858            | 569,425            |
| Compensatory | 520,969            | 983,702            |
| Title I      | 0                  | 0                  |
| <b>Total</b> | <b>\$5,178,258</b> | <b>\$5,982,144</b> |

|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 74           | 106          |
| ELL            | 176          | 106          |
| Free & Reduced | 358          | 375          |

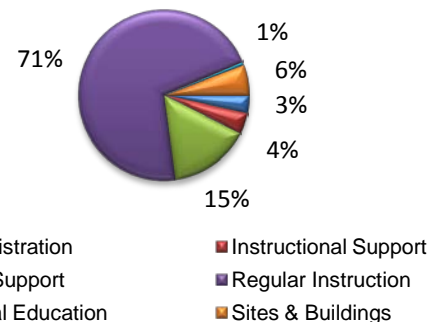
**Other resources allocated through programs to site**

|                              | FY 2012-13         | FY 2013-14         |
|------------------------------|--------------------|--------------------|
| Special Education            | \$361,718          | \$49,291           |
| ELL                          | 219,553            | 254,586            |
| Food Service                 | 708,154            | 708,154            |
| Transportation               | 155,523            | 155,523            |
| Grants                       | 57,700             | 57,700             |
| Operation and Maintenance    | 450,000            | 450,000            |
| Health Services              | 78,275             | 75,771             |
| Student Activities           | 89,843             | 89,843             |
| <b>Total Other Resources</b> | <b>\$2,120,765</b> | <b>\$1,840,867</b> |
| <b>Total All Resources</b>   | <b>\$7,299,023</b> | <b>\$7,823,011</b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13          | FY 2013-14          |
|-----------------------|---------------------|---------------------|
| Administration        | \$ 263,188          | \$ 263,973          |
| Instructional Support | 258,609             | 314,979             |
| Pupil Support         | 1,088,632           | 1,207,861           |
| Regular Instruction   | 4,876,876           | 5,536,909           |
| Special Education     | 361,718             | 49,291              |
| Sites and Buildings   | 450,000             | 450,000             |
| <b>Total</b>          | <b>\$ 7,299,023</b> | <b>\$ 7,823,013</b> |

**Expenditure Percentages by State Defined Program Categories**



|                      |                         |
|----------------------|-------------------------|
| <b>School Name</b>   | <b>458</b>              |
| <b>School Number</b> | <b>Farnsworth Lower</b> |

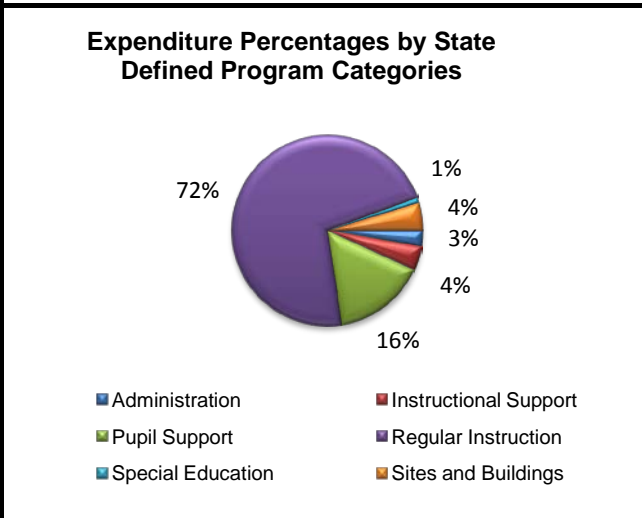
| <b>Expenditure budget by object category</b> |                            |                            |                            |                         |
|--|----------------------------|----------------------------|----------------------------|-------------------------|
|  | FY 2011-12                 | FY 2012-13                 | FY 2013-14                 | FY 2013-14              |
|  | <u>Adopted Budget</u>      | <u>Adopted Budget</u>      | <u>Adopted Budget</u>      | <u>Percent of Total</u> |
| Salaries and Wages                           | \$2,652,226                | \$2,697,015                | \$2,544,637                | 73.0%                   |
| Employee Benefits                            | 874,994                    | 902,578                    | 809,559                    | 23.2%                   |
| Purchased Services                           | 15,950                     | 20,750                     | 67,600                     | 1.9%                    |
| Supplies and Materials                       | 55,627                     | 40,247                     | 63,567                     | 1.8%                    |
| Equipments & Others                          | 0                          | 0                          | 0                          | 0.0%                    |
| <b>Total</b>                                 | <u><u>\$ 3,598,797</u></u> | <u><u>\$ 3,660,590</u></u> | <u><u>\$ 3,485,363</u></u> | <u><u>100.0%</u></u>    |

| <b>FTEs from resources budgeted to site</b> |                     |                     | <b>Enrollment projections</b> |                   |                   |
|---|---------------------|---------------------|-------------------------------|-------------------|-------------------|
|   | FY 2012-13          | FY 2013-14          |                               | FY 2012-13        | FY 2013-14        |
| Administrative                              | 1.50                | 1.50                | ECSE                          | 0                 | 0                 |
| Instruction                                 | 28.30               | 29.80               | Early K                       | 40                | 40                |
| Instructional Support                       | 0.09                | 2.75                | Kindergarten                  | 107               | 103               |
| Non Lic Support                             | 9.24                | 2.49                | Grades 1-3                    | 347               | 315               |
| Clerical Support                            | 2.00                | 2.00                | Grades 4-6                    | 102               | 121               |
| <b>Total</b>                                | <u><u>41.13</u></u> | <u><u>38.54</u></u> | Grades 7-12                   | 0                 | 0                 |
|   |                     |                     |                               | <u><u>596</u></u> | <u><u>579</u></u> |

| <b>Resources allocated directly to site</b> |                            |                            | <b>Enrollment projections</b> |              |              |
|---|----------------------------|----------------------------|-------------------------------|--------------|--------------|
|   | FY 2012-13                 | FY 2013-14                 |                               | October 2011 | October 2012 |
| General                                     | \$ 2,341,017               | \$ 2,007,752               | Special Educ                  | 45           | 303          |
| Integration                                 | 210,446                    | 317,762                    | ELL                           | 359          | 303          |
| Referendum                                  | 307,734                    | 320,848                    | Free & Reduced                | 451          | 435          |
| Compensatory                                | 564,618                    | 612,615                    |                               |              |              |
| Title I                                     | 236,775                    | 226,380                    |                               |              |              |
| <b>Total</b>                                | <u><u>\$ 3,660,590</u></u> | <u><u>\$ 3,485,357</u></u> |                               |              |              |

| <b>Expenditure budget by State defined program categories</b> |                            |                            |
|---|----------------------------|----------------------------|
|   | FY 2012-13                 | FY 2013-14                 |
| Administration  | \$ 188,075                 | \$ 138,323                 |
| Instructional Support   | 171,132                    | 214,776                    |
| Pupil Support   | 821,570                    | 825,816                    |
| Regular Instruction   | 3,816,230                  | 3,745,447                  |
| Special Education   | 124,715                    | 49,291                     |
| Sites and Buildings   | 240,000                    | 240,000                    |
| <b>Total</b>  | <u><u>\$ 5,361,722</u></u> | <u><u>\$ 5,213,653</u></u> |

| <b>Other resources allocated through programs to site</b> |                            |                            |
|---|----------------------------|----------------------------|
|   | FY 2012-13                 | FY 2013-14                 |
| Special Education   | \$124,715                  | \$49,291                   |
| ELL   | 601,705                    | 655,617                    |
| Food Service  | 387,053                    | 387,053                    |
| Transportation  | 243,959                    | 243,959                    |
| Grants  | 57,656                     | 57,656                     |
| Operation and Maintenance                                 | 240,000                    | 240,000                    |
| Health Services   | 46,044                     | 94,714                     |
| Student Activities  | 0                          | 0                          |
| <b>Total Other Resources</b>                              | <u><u>\$ 1,701,132</u></u> | <u><u>\$ 1,728,290</u></u> |
| <b>Total All Resources</b>                                | <u><u>\$ 5,361,722</u></u> | <u><u>\$ 5,213,646</u></u> |



**School Name** 315  
**School Number** Farnsworth Upper

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$2,435,642                         | \$2,953,244                         | \$2,975,324                         | 71.6%                                 |
| Employee Benefits      | 772,142                             | 945,486                             | 939,995                             | 22.6%                                 |
| Purchased Services     | 80,950                              | 115,562                             | 85,500                              | 2.1%                                  |
| Supplies and Materials | 73,710                              | 55,619                              | 153,553                             | 3.7%                                  |
| Equipments & Others    | 0                                   | 0                                   | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$ 3,362,444</b>                 | <b>\$ 4,069,911</b>                 | <b>\$ 4,154,372</b>                 | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | FY 2012-13   | FY 2013-14   |
|-----------------------|--------------|--------------|
| Administrative        | 1.50         | 1.50         |
| Instruction           | 30.91        | 33.30        |
| Instructional Support | 2.00         | 3.75         |
| Non Lic Support       | 2.82         | 3.82         |
| Clerical Support      | 2.00         | 2.00         |
| <b>Total</b>          | <b>39.23</b> | <b>44.37</b> |

**Enrollment projections**

|              | FY 2012-13 | FY 2013-14 |
|--------------|------------|------------|
| ECSE         | 0          | 0          |
| Early K      | 0          | 0          |
| Kindergarten | 0          | 0          |
| Grades 1-3   | 0          | 0          |
| Grades 4-6   | 209        | 289        |
| Grades 7-12  | 429        | 365        |
| <b>Total</b> | <b>638</b> | <b>654</b> |

**Resources allocated directly to site**

|              | FY 2012-13          | FY 2013-14          |
|--------------|---------------------|---------------------|
| General      | \$ 2,396,270        | \$ 2,289,473        |
| Integration  | 0                   | 0                   |
| Referendum   | 348,231             | 343,438             |
| Compensatory | 1,044,010           | 1,222,741           |
| Title I      | 281,400             | 298,715             |
| <b>Total</b> | <b>\$ 4,069,911</b> | <b>\$ 4,154,367</b> |

|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 103          | 206          |
| ELL            | 304          | 206          |
| Free & Reduced | 536          | 538          |

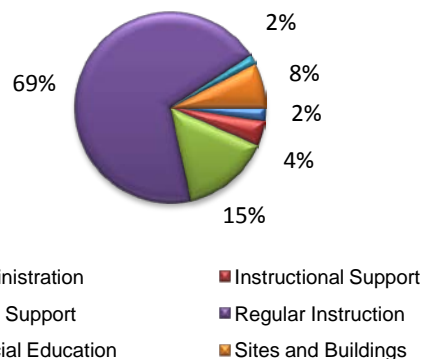
**Other resources allocated through programs to site**

|                              | FY 2012-13          | FY 2013-14          |
|------------------------------|---------------------|---------------------|
| Special Education            | \$893,320           | \$98,581            |
| ELL                          | 219,553             | 352,216             |
| Food Service                 | 423,027             | 423,027             |
| Transportation               | 317,922             | 317,922             |
| Grants                       | 197,815             | 197,815             |
| Operation and Maintenance    | 450,000             | 450,000             |
| Health Services              | 0                   | 0                   |
| Student Activities           | 5,533               | 5,533               |
| <b>Total Other Resources</b> | <b>\$ 2,507,169</b> | <b>\$ 1,845,093</b> |
| <b>Total All Resources</b>   | <b>\$ 6,577,080</b> | <b>\$ 5,999,460</b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13          | FY 2013-14          |
|-----------------------|---------------------|---------------------|
| Administration        | \$ 188,075          | \$ 138,323          |
| Instructional Support | 236,201             | 253,419             |
| Pupil Support         | 934,943             | 902,010             |
| Regular Instruction   | 3,874,542           | 4,157,133           |
| Special Education     | 893,320             | 98,581              |
| Sites and Buildings   | 450,000             | 450,000             |
| <b>Total</b>          | <b>\$ 6,577,080</b> | <b>\$ 5,999,465</b> |

**Expenditure Percentages by State Defined Program Categories**



**School Name** 489  
**School Number** Hazel Park

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$2,959,140                         | \$3,117,649                         | \$3,526,902                         | 73.4%                                 |
| Employee Benefits      | 925,481                             | 980,490                             | 1,128,427                           | 23.5%                                 |
| Purchased Services     | 5,676                               | 16,001                              | 85,407                              | 1.8%                                  |
| Supplies and Materials | 66,987                              | 97,859                              | 63,632                              | 1.3%                                  |
| Equipments & Others    | 0                                   | 0                                   | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$ 3,957,284</b>                 | <b>\$ 4,211,999</b>                 | <b>\$ 4,804,368</b>                 | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | FY 2012-13   | FY 2013-14   |
|-----------------------|--------------|--------------|
| Administrative        | 2.00         | 3.00         |
| Instruction           | 33.00        | 38.70        |
| Instructional Support | 1.00         | 4.00         |
| Non Lic Support       | 4.74         | 5.74         |
| Clerical Support      | 2.00         | 2.00         |
| <b>Total</b>          | <b>42.74</b> | <b>53.44</b> |

**Enrollment projections**

|              | FY 2012-13 | FY 2013-14 |
|--------------|------------|------------|
| ECSE         | 0          | 0          |
| Early K      | 40         | 40         |
| Kindergarten | 90         | 76         |
| Grades 1-3   | 234        | 259        |
| Grades 4-6   | 218        | 216        |
| Grades 7-12  | 58         | 150        |
| <b>Total</b> | <b>640</b> | <b>741</b> |

**Resources allocated directly to site**

|              | FY 2012-13          | FY 2013-14          |
|--------------|---------------------|---------------------|
| General      | \$ 2,733,199        | \$ 2,733,469        |
| Integration  | 0                   | 0                   |
| Referendum   | 364,195             | 433,492             |
| Compensatory | 848,430             | 1,309,859           |
| Title I      | 266,175             | 327,542             |
| <b>Total</b> | <b>\$ 4,211,999</b> | <b>\$ 4,804,362</b> |

**Enrollment projections (continued)**

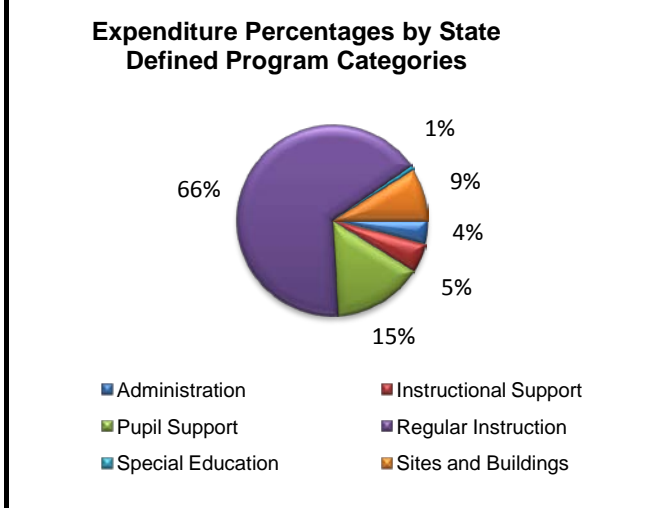
|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 85           | 197          |
| ELL            | 191          | 197          |
| Free & Reduced | 507          | 602          |

**Other resources allocated through programs to site**

|                              | FY 2012-13          | FY 2013-14          |
|------------------------------|---------------------|---------------------|
| Special Education            | \$739,771           | \$49,291            |
| ELL                          | 286,614             | 254,586             |
| Food Service                 | 469,660             | 469,660             |
| Transportation               | 263,890             | 263,890             |
| Grants                       | 62,256              | 62,256              |
| Operation and Maintenance    | 595,000             | 595,000             |
| Health Services              | 92,088              | 80,507              |
| Student Activities           | 100,759             | 100,759             |
| <b>Total Other Resources</b> | <b>\$ 2,610,038</b> | <b>\$ 1,875,949</b> |
| <b>Total All Resources</b>   | <b>\$ 6,822,037</b> | <b>\$ 6,680,311</b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13          | FY 2013-14          |
|-----------------------|---------------------|---------------------|
| Administration        | \$ 275,217          | \$ 263,973          |
| Instructional Support | 186,979             | 329,775             |
| Pupil Support         | 874,873             | 1,012,728           |
| Regular Instruction   | 4,150,197           | 4,429,550           |
| Special Education     | 739,771             | 49,291              |
| Sites and Buildings   | 595,000             | 595,000             |
| <b>Total</b>          | <b>\$ 6,822,037</b> | <b>\$ 6,680,317</b> |



**School Name** 510  
**School Number** Linwood - Monroe Lower

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$1,479,561                         | \$1,457,759                         | \$1,468,086                         | 74.7%                                 |
| Employee Benefits      | 471,350                             | 463,435                             | 465,522                             | 23.7%                                 |
| Purchased Services     | 7,200                               | 250                                 | 863                                 | 0.0%                                  |
| Supplies and Materials | 39,684                              | 50,088                              | 30,149                              | 1.5%                                  |
| Equipments & Others    | 0                                   | 0                                   | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$ 1,997,795</b>                 | <b>\$ 1,971,532</b>                 | <b>\$ 1,964,620</b>                 | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | FY 2012-13   | FY 2013-14   |
|-----------------------|--------------|--------------|
| Administrative        | 1.50         | 1.50         |
| Instruction           | 16.00        | 16.94        |
| Instructional Support | 1.00         | 1.26         |
| Non Lic Support       | 0.75         | 0.95         |
| Clerical Support      | 1.00         | 1.00         |
| <b>Total</b>          | <b>20.25</b> | <b>21.65</b> |

**Enrollment projections**

|              | FY 2012-13 | FY 2013-14 |
|--------------|------------|------------|
| ECSE         | 0          | 0          |
| Early K      | 0          | 0          |
| Kindergarten | 79         | 74         |
| Grades 1-3   | 246        | 223        |
| Grades 4-6   | 0          | 0          |
| Grades 7-12  | 0          | 0          |
| <b>Total</b> | <b>325</b> | <b>297</b> |

**Resources allocated directly to site**

|              | FY 2012-13          | FY 2013-14          |
|--------------|---------------------|---------------------|
| General      | \$ 1,315,996        | \$ 1,223,406        |
| Integration  | 251,904             | 251,392             |
| Referendum   | 94,357              | 118,954             |
| Compensatory | 200,600             | 274,192             |
| Title I      | 108,675             | 96,674              |
| <b>Total</b> | <b>\$ 1,971,532</b> | <b>\$ 1,964,618</b> |

|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 38           | 100          |
| ELL            | 103          | 100          |
| Free & Reduced | 207          | 189          |

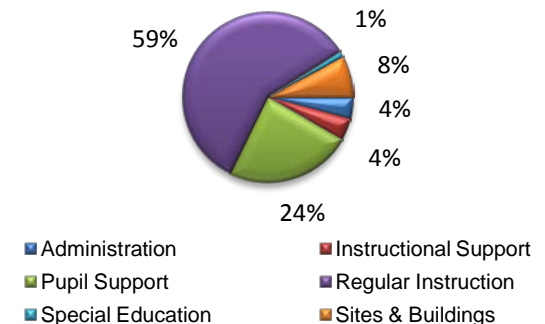
**Other resources allocated through programs to site**

|                              | FY 2012-13          | FY 2013-14          |
|------------------------------|---------------------|---------------------|
| Special Education            | \$445,170           | \$39,432            |
| ELL                          | 219,553             | 254,586             |
| Food Service                 | 513,628             | 513,628             |
| Transportation               | 191,304             | 191,304             |
| Grants                       | 4,514               | 4,514               |
| Operation and Maintenance    | 260,000             | 260,000             |
| Health Services              | 36,835              | 75,771              |
| Student Activities           | 43,747              | 43,747              |
| <b>Total Other Resources</b> | <b>\$ 1,714,752</b> | <b>\$ 1,382,983</b> |
| <b>Total All Resources</b>   | <b>\$ 3,686,284</b> | <b>\$ 3,347,601</b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13          | FY 2013-14          |
|-----------------------|---------------------|---------------------|
| Administration        | \$ 137,609          | \$ 138,323          |
| Instructional Support | 138,612             | 140,620             |
| Pupil Support         | 741,767             | 799,645             |
| Regular Instruction   | 1,963,125           | 1,969,582           |
| Special Education     | 445,170             | 39,432              |
| Sites and Buildings   | 260,000             | 260,000             |
| <b>Total</b>          | <b>\$ 3,686,284</b> | <b>\$ 3,347,603</b> |

**Expenditure Percentages by State Defined Program Categories**





|                      |                               |
|----------------------|-------------------------------|
| <b>School Name</b>   | <b>528</b>                    |
| <b>School Number</b> | <b>Linwood - Monroe Upper</b> |

| <b>Expenditure budget by object category</b> |                            |                            |                            |                         |
|--|----------------------------|----------------------------|----------------------------|-------------------------|
|  | FY 2011-12                 | FY 2012-13                 | FY 2013-14                 | FY 2013-14              |
|  | <u>Adopted Budget</u>      | <u>Adopted Budget</u>      | <u>Adopted Budget</u>      | <u>Percent of Total</u> |
| Salaries and Wages                           | \$1,745,955                | \$2,070,678                | \$2,363,968                | 73.7%                   |
| Employee Benefits                            | 559,500                    | 672,691                    | 756,238                    | 23.6%                   |
| Purchased Services                           | 1,700                      | 41,550                     | 30,500                     | 1.0%                    |
| Supplies and Materials                       | 47,364                     | 136,168                    | 54,865                     | 1.7%                    |
| Equipments & Others                          | 0                          | 0                          | 0                          | 0.0%                    |
| <b>Total</b>                                 | <u><u>\$ 2,354,519</u></u> | <u><u>\$ 2,921,087</u></u> | <u><u>\$ 3,205,571</u></u> | <u><u>100.0%</u></u>    |

| <b>FTEs from resources budgeted to site</b> |                     |                     |
|---|---------------------|---------------------|
|   | FY 2012-13          | FY 2013-14          |
| Administrative                              | 1.50                | 1.50                |
| Instruction                                 | 22.62               | 27.20               |
| Instructional Support                       | 1.00                | 2.30                |
| Non Lic Support                             | 3.38                | 4.18                |
| Clerical Support                            | 1.00                | 1.00                |
| <b>Total</b>                                | <u><u>29.50</u></u> | <u><u>36.18</u></u> |

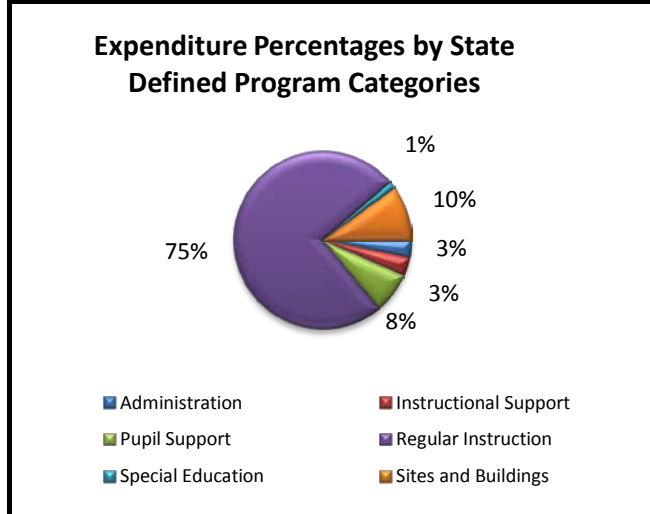
| <b>Enrollment projections</b> |                   |                   |
|-------------------------------|-------------------|-------------------|
|                               | FY 2012-13        | FY 2013-14        |
| ECSE                          | 0                 | 0                 |
| Early K                       | 40                | 40                |
| Kindergarten                  | 0                 | 0                 |
| Grades 1-3                    | 0                 | 0                 |
| Grades 4-6                    | 249               | 321               |
| Grades 7-12                   | 196               | 290               |
|                               | <u><u>485</u></u> | <u><u>651</u></u> |

| <b>Resources allocated directly to site</b> |                            |                            |
|---|----------------------------|----------------------------|
|   | FY 2012-13                 | FY 2013-14                 |
| General                                     | \$ 1,868,882               | \$ 2,059,009               |
| Integration                                 | 94,069                     | 96,529                     |
| Referendum                                  | 355,864                    | 444,120                    |
| Compensatory                                | 430,597                    | 381,365                    |
| Title I                                     | 171,675                    | 224,543                    |
| <b>Total</b>                                | <u><u>\$ 2,921,087</u></u> | <u><u>\$ 3,205,565</u></u> |

|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 98           | 112          |
| ELL            | 141          | 112          |
| Free & Reduced | 327          | 304          |

| <b>Other resources allocated through programs to site</b> |                            |                            |
|---|----------------------------|----------------------------|
|   | FY 2012-13                 | FY 2013-14                 |
| Special Education   | \$818,464                  | \$59,149                   |
| ELL   | 333,463                    | 265,097                    |
| Food Service  | 0                          | 0                          |
| Transportation  | 304,171                    | 304,171                    |
| Grants  | 146,448                    | 146,448                    |
| Operation and Maintenance                                 | 437,000                    | 437,000                    |
| Health Services   | 55,253                     | 0                          |
| Student Activities  | 19,860                     | 19,860                     |
| <b>Total Other Resources</b>                              | <u><u>\$ 2,114,659</u></u> | <u><u>\$ 1,231,725</u></u> |
| <b>Total All Resources</b>                                | <u><u>\$ 5,035,746</u></u> | <u><u>\$ 4,437,290</u></u> |

| <b>Expenditure budget by State defined program categories</b> |                            |                            |
|---|----------------------------|----------------------------|
|   | FY 2012-13                 | FY 2013-14                 |
| Administration  | \$ 137,609                 | \$ 138,323                 |
| Instructional Support   | 169,815                    | 149,569                    |
| Pupil Support   | 378,708                    | 333,745                    |
| Regular Instruction   | 3,094,150                  | 3,319,510                  |
| Special Education   | 818,464                    | 59,149                     |
| Sites and Buildings   | 437,000                    | 437,000                    |
| <b>Total</b>  | <u><u>\$ 5,035,746</u></u> | <u><u>\$ 4,437,296</u></u> |





**2013-2014  
Other School  
Budget Reports**

**School Name** 006  
**School Number** AGAPE

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$731,322                           | \$731,455                           | \$755,220                           | 73.4%                                 |
| Employee Benefits      | 229,462                             | 234,919                             | 239,423                             | 23.3%                                 |
| Purchased Services     | 8,908                               | 1,973                               | 9,600                               | 0.9%                                  |
| Supplies and Materials | 16,934                              | 7,166                               | 25,134                              | 2.4%                                  |
| Equipments & Others    | 3,000                               | 0                                   | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$ 989,626</b>                   | <b>\$ 975,513</b>                   | <b>\$ 1,029,377</b>                 | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | FY 2012-13  | FY 2013-14   |
|-----------------------|-------------|--------------|
| Administrative        | 0.95        | 0.00         |
| Instruction           | 6.70        | 6.90         |
| Instructional Support | 0.00        | 2.65         |
| Non Lic Support       | 0.94        | 0.94         |
| Clerical Support      | 1.00        | 1.00         |
| <b>Total</b>          | <b>9.59</b> | <b>11.49</b> |

**Enrollment projections**

|              | FY 2012-13 | FY 2013-14 |
|--------------|------------|------------|
| ECSE         | 0          | 0          |
| Early K      | 0          | 0          |
| Kindergarten | 0          | 0          |
| Grades 1-3   | 0          | 0          |
| Grades 4-6   | 1          | 0          |
| Grades 7-12  | 100        | 103        |
| <b>Total</b> | <b>101</b> | <b>103</b> |

**Resources allocated directly to site**

|              | FY 2012-13        | FY 2013-14          |
|--------------|-------------------|---------------------|
| General      | \$ 738,091        | \$ 756,543          |
| Integration  | 0                 | 0                   |
| Referendum   | 0                 | 0                   |
| Compensatory | 187,547           | 221,458             |
| Title I      | 49,875            | 51,371              |
| <b>Total</b> | <b>\$ 975,513</b> | <b>\$ 1,029,372</b> |

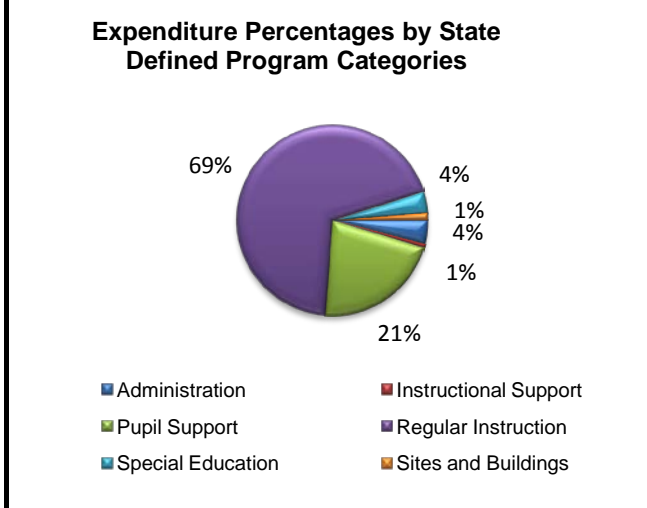
|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 19           | 35           |
| ELL            | 36           | 35           |
| Free & Reduced | 95           | 102          |

**Other resources allocated through programs to site**

|                              | FY 2012-13          | FY 2013-14          |
|------------------------------|---------------------|---------------------|
| Special Education            | \$90,730            | \$49,291            |
| ELL                          | 47,585              | 29,289              |
| Food Service                 | 72,614              | 72,614              |
| Transportation               | 60,416              | 60,416              |
| Grants                       | 9,003               | 9,003               |
| Operation and Maintenance    | 14,000              | 14,000              |
| Health Services              | 27,626              | 28,414              |
| Student Activities           | 5,528               | 5,528               |
| <b>Total Other Resources</b> | <b>\$ 327,502</b>   | <b>\$ 268,555</b>   |
| <b>Total All Resources</b>   | <b>\$ 1,303,015</b> | <b>\$ 1,297,927</b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13          | FY 2013-14          |
|-----------------------|---------------------|---------------------|
| Administration        | \$ -                | \$ 50,817           |
| Instructional Support | 146,218             | 8,971               |
| Pupil Support         | 287,186             | 280,477             |
| Regular Instruction   | 764,882             | 894,377             |
| Special Education     | 90,730              | 49,291              |
| Sites and Buildings   | 14,000              | 14,000              |
| <b>Total</b>          | <b>\$ 1,303,015</b> | <b>\$ 1,297,932</b> |



**School Name** 677  
**School Number** EMID

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$0                                 | \$0                                 | \$0                                 | 0.0%                                  |
| Employee Benefits      | 0                                   | 0                                   | 0                                   | 0.0%                                  |
| Purchased Services     | 3,068,309                           | 0                                   | 0                                   | 0.0%                                  |
| Supplies and Materials | 0                                   | 2,206,319                           | 1,746,925                           | 100.0%                                |
| Equipments & Others    | 0                                   | 0                                   | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$ 3,068,309</b>                 | <b>\$ 2,206,319</b>                 | <b>\$ 1,746,925</b>                 | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | FY 2012-13  | FY 2013-14  |
|-----------------------|-------------|-------------|
| Administrative        | 0.00        | 0.00        |
| Instruction           | 0.00        | 0.00        |
| Instructional Support | 0.00        | 0.00        |
| Non Lic Support       | 0.00        | 0.00        |
| Clerical Support      | 0.00        | 0.00        |
| <b>Total</b>          | <b>0.00</b> | <b>0.00</b> |

**Enrollment projections**

|              | FY 2012-13 | FY 2013-14 |
|--------------|------------|------------|
| ECSE         | 0          | 0          |
| Early K      | 0          | 0          |
| Kindergarten | 0          | 0          |
| Grades 1-3   | 0          | 0          |
| Grades 4-6   | 0          | 0          |
| Grades 7-12  | 0          | 0          |
| <b>Total</b> | <b>0</b>   | <b>0</b>   |

**Resources allocated directly to site**

|              | FY 2012-13          | FY 2013-14          |
|--------------|---------------------|---------------------|
| General      | \$ 2,540,851        | \$ 1,540,000        |
| Integration  | 206,925             | 206,925             |
| Referendum   | 0                   | 0                   |
| Compensatory | 0                   | 0                   |
| Title I      | 0                   | 0                   |
| <b>Total</b> | <b>\$ 2,747,776</b> | <b>\$ 1,746,925</b> |

|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 0            | 0            |
| ELL            | 0            | 0            |
| Free & Reduced | 0            | 0            |

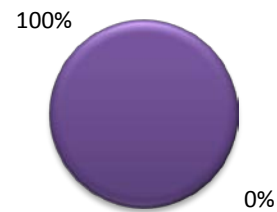
**Other resources allocated through programs to site**

|                              | FY 2012-13          | FY 2013-14          |
|------------------------------|---------------------|---------------------|
| Special Education            | \$0                 | \$0                 |
| ELL                          | 0                   | 0                   |
| Food Service                 | 0                   | 0                   |
| Transportation               | 0                   | 0                   |
| Grants                       | 0                   | 0                   |
| Operation and Maintenance    | 0                   | 0                   |
| Health Services              | 0                   | 0                   |
| Student Activities           | 0                   | 0                   |
| <b>Total Other Resources</b> | <b>\$ -</b>         | <b>\$ -</b>         |
| <b>Total All Resources</b>   | <b>\$ 2,747,776</b> | <b>\$ 1,746,925</b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13          | FY 2013-14          |
|-----------------------|---------------------|---------------------|
| Administration        | \$ -                | \$ -                |
| Instructional Support | 0                   | 0                   |
| Pupil Support         | 0                   | 0                   |
| Regular Instruction   | 2,747,776           | 1,746,925           |
| Special Education     | 0                   | 0                   |
| Sites and Buildings   | 0                   | 0                   |
| <b>Total</b>          | <b>\$ 2,747,776</b> | <b>\$ 1,746,925</b> |

**Expenditure Percentages by State Defined Program Categories**



- Administration
- Instructional Support
- Pupil Support
- Regular Instruction
- Special Education
- Sites and Buildings

**School Number** 7xx  
**School Name** Area Learning Center (ALC)

**Expenditure Budget by Object**

|                        | FY 2011-12<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget | FY 2013-14<br>Percent of total |
|------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|
| Salaries and Wages     | \$ 13,977,361                | \$ 12,352,773                | \$ 11,647,299                | 62.3%                          |
| Employee Benefits      | 3,313,534                    | 3,212,017                    | 3,169,932                    | 16.9%                          |
| Purchased Services     | 2,026,590                    | 2,096,809                    | 2,346,313                    | 12.5%                          |
| Supplies and Materials | 849,728                      | 902,785                      | 1,433,928                    | 7.7%                           |
| Capital Expenditures   | -                            | 104,265                      | 105,000                      | 0.6%                           |
| Other expenditures     | -                            | 1,517,447                    | -                            | 0.0%                           |
| <b>Total</b>           | <b>\$ 20,167,213</b>         | <b>\$ 20,186,096</b>         | <b>\$ 18,702,472</b>         | <b>100.0%</b>                  |

**FTEs from Resources Budgeted to Site**

|                       | FY 2012-13    | FY 2013-14    |
|-----------------------|---------------|---------------|
| Administrative        | 5.50          | 4.00          |
| Instruction           | 65.85         | 66.15         |
| Instructional Support | 17.65         | 18.37         |
| Non-Licensed Support  | 13.53         | 15.53         |
| Clerical Support      | 10.83         | 10.48         |
| <b>Total</b>          | <b>113.36</b> | <b>114.53</b> |

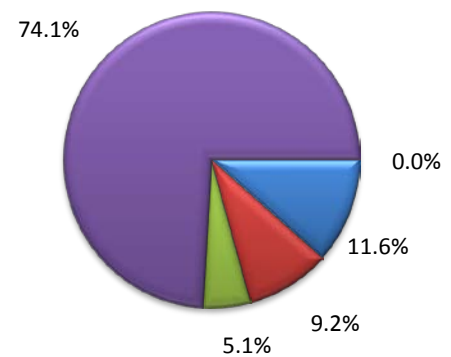
**Enrollment Projections**

|              | FY 2012-13 | FY 2013-14 |
|--------------|------------|------------|
| Kindergarten |            |            |
| Grades 1-3   |            |            |
| Grades 4-6   |            |            |
| Grades 7-12  | 755        | 801        |
| <b>Total</b> | <b>755</b> | <b>801</b> |

**Resources Budgeted to Site**

|                | FY 2012-13           | FY 2013-14           |
|----------------|----------------------|----------------------|
| General        | \$ 18,220,692        | \$ 18,015,433        |
| Compensatory   | 1,690,652            | 10,145,205           |
| ELL            | 352,051              | -                    |
| Referendum     | -                    | -                    |
| Title I , ARRA | -                    | -                    |
| Other          | -                    | -                    |
| <b>Total</b>   | <b>\$ 20,263,395</b> | <b>\$ 28,160,638</b> |

**Expenditure Percentages by State Defined Program**



**Expenditure Budget by State Defined Program Areas**

|                       | FY 2012-13           | FY 2013-14           |
|-----------------------|----------------------|----------------------|
| Administration        | 3,787,786            | \$ 2,175,536         |
| Instructional Support | 2,555,053            | 1,731,274            |
| Pupil Support         | 939,580              | 954,012              |
| Regular Instruction   | 12,980,976           | 13,919,486           |
| Special Education     | -                    | -                    |
| Sites and Buildings   | -                    | -                    |
| <b>Total</b>          | <b>\$ 20,263,395</b> | <b>\$ 18,780,308</b> |

- Administration 11.6%
- Instructional Support 9.2%
- Pupil Support 5.1%
- Regular Instruction 74.1%
- Sites and Buildings 0.0%

**School Name** 841  
**School Number** GAP

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$0                                 | \$0                                 | \$0                                 | 0.0%                                  |
| Employee Benefits      | 0                                   | 0                                   | 0                                   | 0.0%                                  |
| Purchased Services     | 1,103,806                           | 0                                   | 0                                   | 0.0%                                  |
| Supplies and Materials | 38,025                              | 1,145,836                           | 1,133,053                           | 100.0%                                |
| Equipments & Others    | 0                                   | 0                                   | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$ 1,141,831</b>                 | <b>\$ 1,145,836</b>                 | <b>\$ 1,133,053</b>                 | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | FY 2012-13  | FY 2013-14  |
|-----------------------|-------------|-------------|
| Administrative        | 0.00        | 0.00        |
| Instruction           | 0.00        | 0.00        |
| Instructional Support | 0.00        | 0.00        |
| Non Lic Support       | 0.00        | 0.00        |
| Clerical Support      | 0.00        | 0.00        |
| <b>Total</b>          | <b>0.00</b> | <b>0.00</b> |

**Enrollment projections**

|              | FY 2012-13 | FY 2013-14 |
|--------------|------------|------------|
| ECSE         | 0          | 0          |
| Early K      | 0          | 0          |
| Kindergarten | 0          | 0          |
| Grades 1-3   | 0          | 0          |
| Grades 4-6   | 0          | 0          |
| Grades 7-12  | 0          | 0          |
| <b>Total</b> | <b>0</b>   | <b>0</b>   |

**Resources allocated directly to site**

|              | FY 2012-13          | FY 2013-14          |
|--------------|---------------------|---------------------|
| General      | \$ 869,069          | \$ 869,069          |
| Integration  | 0                   | 0                   |
| Referendum   | 0                   | 0                   |
| Compensatory | 233,717             | 219,290             |
| Title I      | 43,050              | 44,694              |
| <b>Total</b> | <b>\$ 1,145,836</b> | <b>\$ 1,133,053</b> |

|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 14           | 0            |
| ELL            | 17           | 0            |
| Free & Reduced | 82           | 0            |

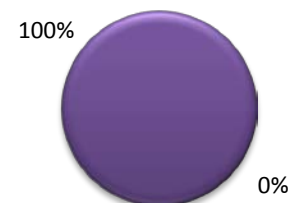
**Other resources allocated through programs to site**

|                              | FY 2012-13          | FY 2013-14          |
|------------------------------|---------------------|---------------------|
| Special Education            | \$89,867            | \$0                 |
| ELL                          | 0                   | 0                   |
| Food Service                 | 0                   | 0                   |
| Transportation               | 0                   | 0                   |
| Grants                       | 14,260              | 0                   |
| Operation and Maintenance    | 0                   | 0                   |
| Health Services              | 0                   | 0                   |
| Student Activities           | 0                   | 0                   |
| <b>Total Other Resources</b> | <b>\$ 104,127</b>   | <b>\$ -</b>         |
| <b>Total All Resources</b>   | <b>\$ 1,249,963</b> | <b>\$ 1,133,053</b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13          | FY 2013-14          |
|-----------------------|---------------------|---------------------|
| Administration        | \$ -                | \$ -                |
| Instructional Support | 0                   | 0                   |
| Pupil Support         | 0                   | 0                   |
| Regular Instruction   | 1,160,096           | 1,133,053           |
| Special Education     | 89,864              | 0                   |
| Sites and Buildings   | 0                   | 0                   |
| <b>Total</b>          | <b>\$ 1,249,960</b> | <b>\$ 1,133,053</b> |

**Expenditure Percentages by State Defined Program Categories**



- Administration
- Instructional Support
- Pupil Support
- Regular Instruction
- Special Education
- Sites and Buildings

|                      |                               |
|----------------------|-------------------------------|
| <b>School Name</b>   | <b>999</b>                    |
| <b>School Number</b> | <b>Total Special Ed Sites</b> |

**Expenditure budget by object category**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> | FY 2013-14<br><u>Percent of Total</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------------------|
| Salaries and Wages     | \$0                                 | \$0                                 | \$0                                 | 0.0%                                  |
| Employee Benefits      | 0                                   | \$0                                 | 0                                   | 0.0%                                  |
| Purchased Services     | 0                                   | \$0                                 | 0                                   | 0.0%                                  |
| Supplies and Materials | 0                                   | \$2,206,319                         | 1,425,012                           | 100.0%                                |
| Equipments & Others    | 5,269,426                           | \$0                                 | 0                                   | 0.0%                                  |
| <b>Total</b>           | <b>\$ 5,269,426</b>                 | <b>\$ 2,206,319</b>                 | <b>\$ 1,425,012</b>                 | <b>100.0%</b>                         |

**FTEs from resources budgeted to site**

|                       | FY 2012-13  | FY 2013-14  |
|-----------------------|-------------|-------------|
| Administrative        | 0.00        | 0.00        |
| Instruction           | 0.00        | 0.00        |
| Instructional Support | 0.00        | 0.00        |
| Non Lic Support       | 0.00        | 0.00        |
| Clerical Support      | 0.00        | 0.00        |
| <b>Total</b>          | <b>0.00</b> | <b>0.00</b> |

**Enrollment projections**

|              | FY 2012-13 | FY 2013-14 |
|--------------|------------|------------|
| ECSE         | 0          | 0          |
| Early K      | 0          | 0          |
| Kindergarten | 0          | 0          |
| Grades 1-3   | 0          | 0          |
| Grades 4-6   | 0          | 0          |
| Grades 7-12  | 0          | 0          |
| <b>Total</b> | <b>0</b>   | <b>0</b>   |

**Resources allocated directly to site**

|              | FY 2012-13          | FY 2013-14          |
|--------------|---------------------|---------------------|
| General      | \$ 1,989,610        | \$ 1,241,937        |
| Integration  | 0                   | 0                   |
| Referendum   | 0                   | 0                   |
| Compensatory | 216,709             | 183,075             |
| Title I      | 0                   | 0                   |
| <b>Total</b> | <b>\$ 2,206,319</b> | <b>\$ 1,425,012</b> |

**Enrollment projections (continued)**

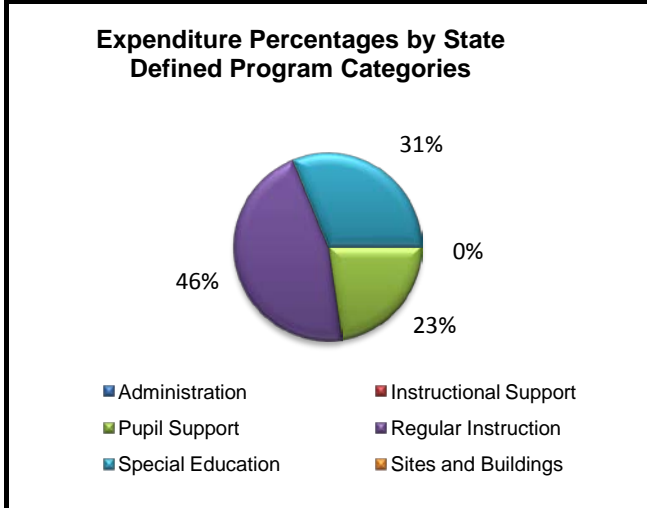
|                | October 2011 | October 2012 |
|----------------|--------------|--------------|
| Special Educ   | 0            | 0            |
| ELL            | 0            | 0            |
| Free & Reduced | 0            | 0            |

**Other resources allocated through programs to site**

|                              | FY 2012-13           | FY 2013-14          |
|------------------------------|----------------------|---------------------|
| Special Education            | \$28,099,832         | \$1,173,114         |
| ELL                          | 78,535               | 68,341              |
| Food Service                 | 0                    | 0                   |
| Transportation               | 0                    | 0                   |
| Grants                       | 0                    | 0                   |
| Operation and Maintenance    | 0                    | 0                   |
| Health Services              | 546,756              | 859,022             |
| Student Activities           | 488,066              | 237,749             |
| <b>Total Other Resources</b> | <b>\$ 29,213,189</b> | <b>\$ 2,338,226</b> |
| <b>Total All Resources</b>   | <b>\$ 31,419,508</b> | <b>\$ 3,763,238</b> |

**Expenditure budget by State defined program categories**

|                       | FY 2012-13           | FY 2013-14          |
|-----------------------|----------------------|---------------------|
| Administration        | \$ -                 | \$ -                |
| Instructional Support | 0                    | 0                   |
| Pupil Support         | 546,756              | 859,022             |
| Regular Instruction   | 2,772,920            | 1,731,102           |
| Special Education     | 28,099,832           | 1,173,114           |
| Sites and Buildings   | 0                    | 0                   |
| <b>Total</b>          | <b>\$ 31,419,508</b> | <b>\$ 3,763,238</b> |



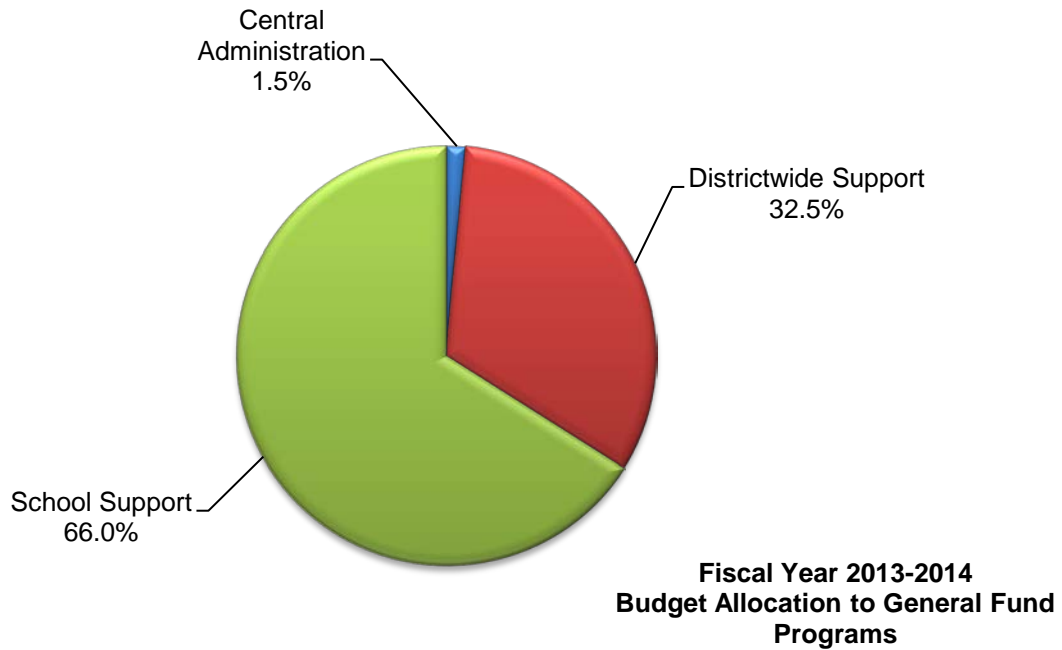


**2013-2014  
General Fund Program  
Budget Reports**



**Saint Paul Public Schools  
Allocation Summary of General Fund Programs  
Fiscal Year 2013-2014**

| Category               | FY13 Adopted Budget | FY13 Rollover      | Adjustment/ Expansion | Reallocation | FY14 Adopted Budget |
|------------------------|---------------------|--------------------|-----------------------|--------------|---------------------|
| Central Administration | 4,484,159           | 4,168,341          | 268,476               | 0            | 4,436,817           |
| Districtwide Support   | 86,071,657          | 85,761,610         | 3,511,587             | 45,000       | 89,318,197          |
| School Support         | 162,923,621         | 167,819,559        | 11,995,470            | (45,000)     | 179,770,029         |
| <b>Grand Total</b>     | <b>253,479,437</b>  | <b>257,749,510</b> | <b>15,775,533</b>     | <b>0</b>     | <b>273,525,043</b>  |



**Saint Paul Public Schools**  
**Adopted General Fund Programs Budget Detail**  
**Fiscal Year 2013-2014**

| No.                                    | Programs by Category                          | FY13<br>Adopted<br>Budget | FY13<br>Rollover  | Adjustment<br>/Expansion | Reallocation  | FY14<br>Adopted<br>Budget |
|--|---|---------------------------|-------------------|--------------------------|---------------|---------------------------|
| <b>Central Administration</b>          |   |                           |                   |                          |               |                           |
| 010                                    | Board of Education                            | 719,058                   | 726,367           |                          |               | 726,367                   |
| 020                                    | Superintendent's Office                       | 502,241                   | 513,112           |                          |               | 513,112                   |
| 022                                    | Chief of Staff                                | 606,259                   | 620,000           | 43,765                   |               | 663,765                   |
| 031                                    | Office of Academics                           | 249,716                   | 256,151           | 40,711                   |               | 296,862                   |
| 033                                    | Deputy of Schools & Business Operations       | 355,202                   | 364,272           |                          |               | 364,272                   |
| 034                                    | Elementary and Secondary Offices              | 895,961                   | 919,625           | 184,000                  |               | 1,103,625                 |
| 150                                    | General Counsel's Office                      | 555,722                   | 568,814           |                          |               | 568,814                   |
| 920                                    | Short Term Borrowing                          | 600,000                   | 200,000           |                          |               | 200,000                   |
| <b>Subtotal Central Administration</b> |   | <b>4,484,159</b>          | <b>4,168,341</b>  | <b>268,476</b>           | <b>0</b>      | <b>4,436,817</b>          |
| <b>Districtwide Support</b>            |   |                           |                   |                          |               |                           |
| 043                                    | Office of Engagement                          | 296,804                   | 303,811           |                          |               | 303,811                   |
| 110                                    | Office of Business & Financial Affairs        | 2,681,706                 | 2,764,153         | 351,836                  |               | 3,115,989                 |
| 112                                    | Enterprise Resource Planning (ERP)            | 0                         | 0                 | 1,400,000                |               | 1,400,000                 |
| 134                                    | Office of Family & Community Engagement       | 1,429,577                 | 1,461,071         |                          |               | 1,461,071                 |
| 135                                    | Office of Communications                      | 1,220,620                 | 1,250,941         | 300,000                  |               | 1,550,941                 |
| 141                                    | Management Information System                 | 1,456,263                 | 1,491,237         |                          |               | 1,491,237                 |
| 160                                    | Human Resources                               | 3,324,232                 | 3,414,893         |                          |               | 3,414,893                 |
| 190                                    | Research Evaluation & Assessment              | 1,530,376                 | 1,568,368         |                          |               | 1,568,368                 |
| 31-681                                 | Technology Infrastructure                     | 1,544,342                 | 1,564,375         |                          | (750,000)     | 814,375                   |
| 681                                    | Technology Infrastructure                     | 5,117,330                 | 5,272,652         |                          | 750,000       | 6,022,652                 |
| 810                                    | Operations & Maintenance                      | 17,339,354                | 17,514,705        | 350,000                  |               | 17,864,705                |
| 811                                    | Facilities - Grounds                          | 990,320                   | 1,010,650         |                          |               | 1,010,650                 |
| 812                                    | Custodial Services                            | 14,757,760                | 15,181,871        | 850,000                  |               | 16,031,871                |
| 815                                    | Safety & Security                             | 2,431,073                 | 2,445,782         | 259,751                  |               | 2,705,533                 |
| 850                                    | Facility Planning, Leases & Health and Safety | 6,322,973                 | 6,286,647         |                          | 45,000        | 6,331,647                 |
| 930                                    | Employee Benefits                             | 24,328,927                | 22,930,454        |                          |               | 22,930,454                |
| 940                                    | Insurance                                     | 1,300,000                 | 1,300,000         |                          |               | 1,300,000                 |
| <b>Subtotal Districtwide Support</b>   |   | <b>86,071,657</b>         | <b>85,761,610</b> | <b>3,511,587</b>         | <b>45,000</b> | <b>89,318,197</b>         |
| <b>School Service Support</b>          |   |                           |                   |                          |               |                           |
| 106                                    | Student Placement Center                      | 1,664,658                 | 1,706,425         |                          |               | 1,706,425                 |
| 170                                    | Print Copy Mail Center                        | 0                         | 0                 |                          |               | 0                         |
| 196                                    | Indian Education                              | 196,126                   | 201,563           |                          |               | 201,563                   |
| 203-9211                               | Valley Branch Environmental Learning Center   | 312,356                   | 321,624           |                          |               | 321,624                   |
| 211-0000                               | Other Schools Support                         | 560,150                   | 563,254           | 50,000                   | (190,473)     | 422,781                   |
| 211-4195                               | American Indian Studies                       | 424,461                   | 436,141           |                          |               | 436,141                   |
| 218                                    | Talent Development & Acceleration Services    | 831,499                   | 847,869           | 192,722                  | (439,662)     | 600,929                   |
| 219                                    | ELL (English Language Learner)                | 20,744,663                | 21,330,499        |                          |               | 21,330,499                |
| 219-9421                               | Dual Language/Immersion Program               | 437,500                   | 450,270           | 90,000                   |               | 540,270                   |
| 271                                    | Substitute Teachers                           | 2,949,587                 | 3,022,350         | 1,197,977                |               | 4,220,327                 |
| 292                                    | Boys/Girls Athletics                          | 3,487,980                 | 3,520,691         | 60,000                   | 54,703        | 3,635,394                 |
| 31-202                                 | Pre-K Support                                 | 440,759                   | 440,759           | 750,000                  |               | 1,190,759                 |
| 31-790                                 | Referendum Family Education                   | 2,092,867                 | 2,153,352         |                          |               | 2,153,352                 |
| 399                                    | School to Work                                | 289,036                   | 293,980           |                          |               | 293,980                   |
| 420                                    | Special Education                             | 89,229,053                | 91,804,384        |                          |               | 91,804,384                |
| 420-4300                               | Third Party Reimbursement                     | 637,867                   | 647,811           | 150,000                  |               | 797,811                   |
| 610                                    | Instructional Services                        | 2,516,365                 | 2,558,063         |                          | (98,230)      | 2,459,833                 |
| 620                                    | Library Media Center                          |                           |                   | 154,771                  |               | 154,771                   |
| 640                                    | Staff Development                             | 402,322                   | 412,863           | 350,000                  |               | 762,863                   |
| 640-5906                               | Achievement Plus Initiative                   | 305,000                   | 305,000           |                          |               | 305,000                   |

**Saint Paul Public Schools**  
**Adopted General Fund Programs Budget Detail**  
**Fiscal Year 2013-2014**

| No.      | Programs by Category                        | FY13<br>Adopted<br>Budget | FY13<br>Rollover   | Adjustment<br>/Expansion | Reallocation    | FY14<br>Adopted<br>Budget |
|----------|---|---------------------------|--------------------|--------------------------|-----------------|---------------------------|
| 640-9030 | Career in Education                         | 192,903                   | 196,035            |                          |                 | 196,035                   |
| 640-9480 | Peer Assistance & Review                    | 1,227,662                 | 1,261,037          |                          |                 | 1,261,037                 |
| 710      | Counseling & Guidance Service               | 734,338                   | 756,620            |                          | 189,000         | 945,620                   |
| 710-9710 | Office of College & Career Readiness (OCCR) | 424,360                   | 434,169            |                          | 439,662         | 873,831                   |
| 720      | Student Wellness                            | 4,470,220                 | 4,617,424          |                          |                 | 4,617,424                 |
| 740-1001 | Attendance Action Center                    | 517,783                   | 531,736            |                          |                 | 531,736                   |
| 740-9401 | Alternative to Suspension                   | 88,500                    | 90,424             |                          |                 | 90,424                    |
| 760      | Transportation                              | 27,745,606                | 28,915,216         |                          |                 | 28,915,216                |
| 31-682   | Personalized Learning Through Technology    | 0                         | 0                  | 9,000,000                |                 | 9,000,000                 |
|          | <b>Subtotal School Service Support</b>      | <b>162,923,621</b>        | <b>167,819,559</b> | <b>11,995,470</b>        | <b>(45,000)</b> | <b>179,770,029</b>        |
|          | <b>Grand Total</b>                          | <b>253,479,437</b>        | <b>257,749,510</b> | <b>15,775,533</b>        | <b>0</b>        | <b>273,525,043</b>        |



**2013-2014  
Central Administration  
Budget Reports**

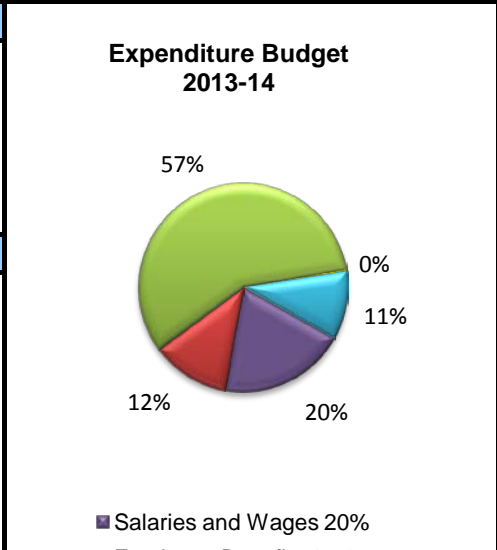
**Program Name: 010 Board of Education**  
**Program Number: 010**

| Mission   | Description   |
|---|---|
| <p>The Board's mission statement captures the focus of the District's efforts as follows: provide a premiere education for all, with long-range goals for:</p> <ul style="list-style-type: none"> <li>o High achievement</li> <li>o Meaningful connections</li> <li>o A respectful environment</li> <li>o High achievement</li> </ul> | <p>The seven-member Board of Education is the governing body of the Saint Paul Public Schools.</p> <p>The Board of Education establishes the vision, mission and policies of the school district and supervises implementation of its policies by the Superintendent. The Board evaluates the performance of the Superintendent and complies with state and federal mandates related to educational policy. The Board is responsible for meeting statutory obligations and limitations in the areas of elections, purchasing, financial controls, meeting notices, restrictions on data privacy and freedom of information.</p> |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ 111,215                     | \$ 142,708                   | \$ 143,450                   |
| Employee Benefits      | 81,757                         | 83,472                       | 88,102                       |
| Purchased Services     | 409,085                        | 414,728                      | 416,847                      |
| Supplies and Materials | 2,500                          | 2,500                        | 2,500                        |
| Equipments and Others  | 73,570                         | 75,650                       | 75,468                       |
| <b>Total</b>           | <u><u>\$ 678,127</u></u>       | <u><u>\$ 719,058</u></u>     | <u><u>\$ 726,367</u></u>     |

| Budgeted FTEs  |                    |                    |
|----------------|--------------------|--------------------|
|                | FY 2012-13         | FY 2013-14         |
| Administrative | 7.00               | 7.00               |
| Support        | 1.00               | 1.00               |
| <b>Total</b>   | <u><u>8.00</u></u> | <u><u>8.00</u></u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 726,367     |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.14%          |
| Total program budget             | \$ 726,367     |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.27%          |



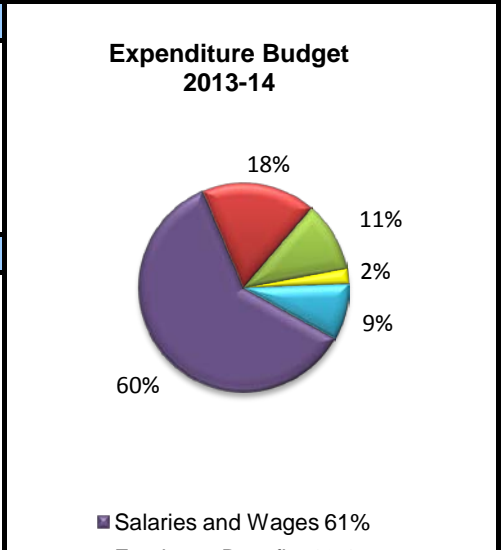
**Program Name: Superintendent's Office**  
**Program Number: 020**

| Mission  | Description   |
|--|---|
| The Superintendent's mission is to:<br>o Ensure high academic achievement for all students<br>o Raise expectations for accountability<br>o Accelerate the path to excellence<br>o Align resource allocation to district priorities<br>o Strengthen relationships with community and families | The Superintendent is the chief executive officer of the Saint Paul Public Schools and, as such, the Office of the Superintendent provides organizational and administrative direction for the District and provides leadership and support to staff in accomplishing the District's Strategic Plan-- Strong Schools, Strong Communities. The Office of the Superintendent is responsible for the implementation of the Saint Paul Public Schools vision, mission and policies as set forth by the Board of Education and focuses daily on providing instructional, organizational and community-wide leadership for the school district. |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ 284,522                     | \$ 301,384                   | \$ 310,900                   |
| Employee Benefits      | 85,156                         | 79,698                       | 90,405                       |
| Purchased Services     | 80,255                         | 79,140                       | 56,000                       |
| Supplies and Materials | 7,000                          | 9,000                        | 11,500                       |
| Equipments and Others  | 35,000                         | 33,019                       | 44,307                       |
| <b>Total</b>           | <u><u>\$ 491,933</u></u>       | <u><u>\$ 502,241</u></u>     | <u><u>\$ 513,112</u></u>     |

| Budgeted FTEs  |                    |                    |
|----------------|--------------------|--------------------|
|                | FY 2012-13         | FY 2013-14         |
| Administrative | 1.00               | 1.00               |
| Support        | 1.00               | 1.00               |
| <b>Total</b>   | <u><u>2.00</u></u> | <u><u>2.00</u></u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 513,112     |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.10%          |
| Total program budget             | \$ 513,112     |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.19%          |



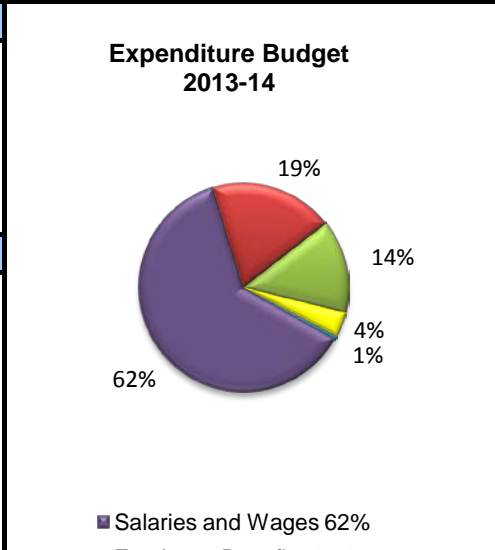
**Program Name: Chief of Staff**  
**Program Number: 022**

| Mission  | Description  |
|--|--|
| To support the Office of the Superintendent and help ensure the implementation of District-wide initiatives. | Goals:<br><ul style="list-style-type: none"> <li>- Coordinate activities and meetings of the Superintendent's Cabinet</li> <li>- Serve as the administrative liaison to the Board of Education</li> <li>- Supervise the work of the Department of Communications, Marketing &amp; Development; the Office of Family Engagement &amp; Community Partnerships; the Student Placement Office and District-wide special events and activities</li> <li>- Manage effective intergovernmental partnerships</li> <li>- Work with the Cabinet to ensure implementation of District initiatives and activities</li> </ul> |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ 217,106                     | \$ 381,163                   | \$ 413,117                   |
| Employee Benefits      | 54,984                         | 100,870                      | 127,227                      |
| Purchased Services     | 69,500                         | 100,476                      | 95,421                       |
| Supplies and Materials | 10,000                         | 21,000                       | 25,000                       |
| Equipments and Others  | 11,478                         | 2,750                        | 3,000                        |
| <b>Total</b>           | <u><u>\$ 363,068</u></u>       | <u><u>\$ 606,259</u></u>     | <u><u>\$ 663,765</u></u>     |

| Budgeted FTEs  |                    |                    |
|----------------|--------------------|--------------------|
|                | FY 2012-13         | FY 2013-14         |
| Administrative | 3.00               | 3.00               |
| Support        | 0.50               | 1.00               |
| <b>Total</b>   | <u><u>3.50</u></u> | <u><u>4.00</u></u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 663,765     |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.13%          |
| <br>                             |                |
| Total program budget             | \$ 663,765     |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.25%          |



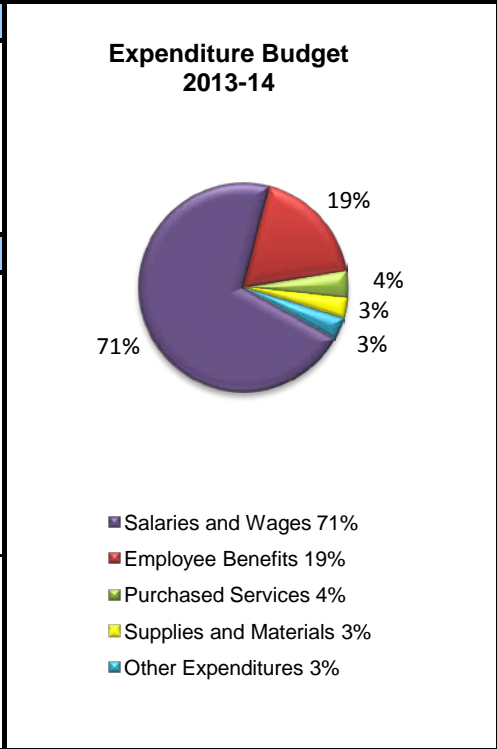
**Program Name: Office of Academics**  
**Program Number: 031**

| Mission   | Description  |
|---|--|
| The Office of Academics works to provide a premier education for all, with long-range goals for: high achievement, meaningful connections, and a respectful environment. Imagining all of our students inspired, challenged, and cared for by exceptional educators, and our families welcomed, respected, and valued by exceptional schools. | The Office of Academics provides direct and comprehensive academic support to schools and programs serving learners from birth through adulthood. Schools will report to and receive administrative support from the Chief of Schools, two Executive Directors of Elementary Education, one Executive Director of Secondary Education, and three administrative support staff. |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ 179,923                     | \$ 181,821                   | \$ 210,779                   |
| Employee Benefits      | 49,230                         | 53,349                       | 54,921                       |
| Purchased Services     | 5,000                          | 3,900                        | 12,000                       |
| Supplies and Materials | 8,982                          | 646                          | 9,162                        |
| Equipments and Others  | 300                            | 10,000                       | 10,000                       |
| <b>Total</b>           | <u><u>\$ 243,435</u></u>       | <u><u>\$ 249,716</u></u>     | <u><u>\$ 296,862</u></u>     |

| Budgeted FTEs  |                    |                    |
|----------------|--------------------|--------------------|
|                | FY 2012-13         | FY 2013-14         |
| Administrative | 1.00               | 1.00               |
| Support        | 0.50               | 1.00               |
| <b>Total</b>   | <u><u>1.50</u></u> | <u><u>2.00</u></u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 296,862     |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.06%          |
| Total program budget             | \$ 296,862     |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.11%          |





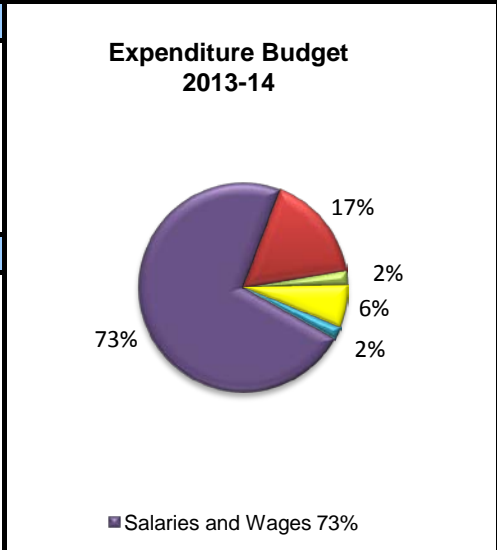
**Program Name:** Deputy of Schools and Business Operations  
**Program Number:** 033

| Mission   | Description   |
|---|---|
| Provide leadership, support and coordination to the Division of Schools and the Business Operations Division. | Responsible for Business Operations departments: Budget Office, Business and Financial Affairs (BFA), Facilities, Human Resources (HR), Information Technology (IT), Nutrition and Custodial Services (NACS), Transportation, and Security and Emergency Management (SEM). Responsible for the work of the schools and administrative leadership development. |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ 198,323                     | \$ 258,625                   | \$ 264,898                   |
| Employee Benefits      | 45,684                         | 52,529                       | 61,341                       |
| Purchased Services     | 11,122                         | 5,000                        | 7,500                        |
| Supplies and Materials | 10,000                         | 30,000                       | 23,533                       |
| Equipments and Others  | 1,500                          | 9,048                        | 7,000                        |
| <b>Total</b>           | <u><u>\$ 266,629</u></u>       | <u><u>\$ 355,202</u></u>     | <u><u>\$ 364,272</u></u>     |

| Budgeted FTEs          |                    |                    |
|------------------------|--------------------|--------------------|
|                        | FY 2012-13         | FY 2013-14         |
| Administrative Support | 1.00               | 1.00               |
| <b>Total</b>           | <u><u>2.00</u></u> | <u><u>2.00</u></u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 364,272     |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.07%          |
| Total program budget             | \$ 364,272     |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.13%          |



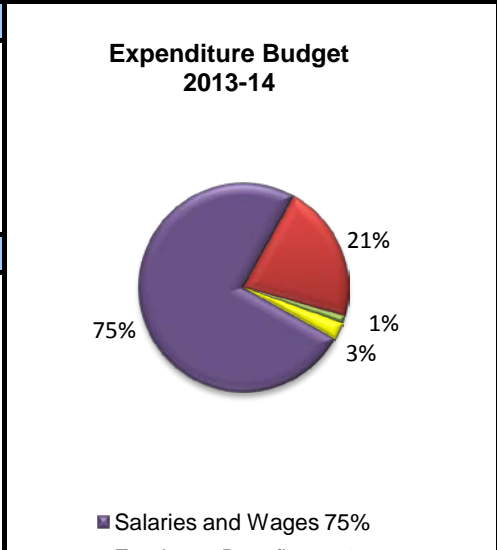
**Program Name: Office of Elementary & Secondary Education**  
**Program Number: 034**

| Mission   | Description   |
|---|---|
| Provide support and direction to Elementary and Secondary principals and administrators in the areas of school curriculum and student achievement, challenged and inspired students, care by exceptional educators, and schools that welcome, respect and value families. | The Offices of Elementary and Secondary Education provide direct support and guidance to school administrators. Staff consists of two Assistant Superintendents and two administrative support staff. The Assistant Superintendents work with parents and the community as related to elementary and secondary education and student achievement. The Assistant Superintendents support curriculum and implementation strategies as determined by the District. |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ 680,061                     | \$ 672,000                   | \$ 827,437                   |
| Employee Benefits      | 124,215                        | 158,700                      | 234,041                      |
| Purchased Services     | 5,000                          | 15,000                       | 13,500                       |
| Supplies and Materials | 64,872                         | 50,261                       | 28,647                       |
| Equipments and Others  | 0                              | 0                            | 0                            |
| <b>Total</b>           | <u><u>\$ 874,148</u></u>       | <u><u>\$ 895,961</u></u>     | <u><u>\$ 1,103,625</u></u>   |

| Budgeted FTEs  |                    |                    |
|----------------|--------------------|--------------------|
|                | FY 2012-13         | FY 2013-14         |
| Administrative | 4.00               | 5.00               |
| Support        | 2.00               | 2.00               |
| <b>Total</b>   | <u><u>6.00</u></u> | <u><u>7.00</u></u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 1,103,625   |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.22%          |
| Total program budget             | \$ 1,103,625   |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.41%          |



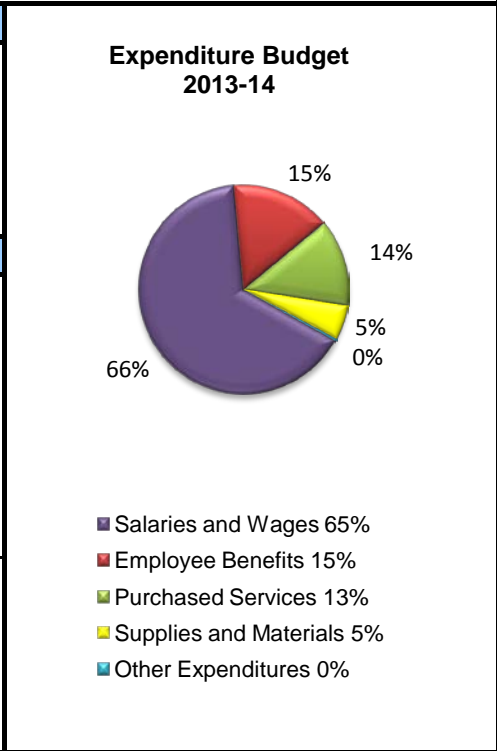
**Program Name:** General Counsel's Office  
**Program Number:** 150

| Mission   | Description  |
|---|--|
| To provide timely, effective legal services to the Board of Education and School District with the highest standards of integrity and ethics. | Provide sound legal advice and representation to ensure that all activities of the Board of Education and School District conform to applicable law and avoid exposure to unnecessary legal and financial risks. |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ 365,300                     | \$ 366,236                   | \$ 372,500                   |
| Employee Benefits      | 102,700                        | 93,200                       | 87,800                       |
| Purchased Services     | 47,723                         | 69,286                       | 76,514                       |
| Supplies and Materials | 25,000                         | 25,000                       | 30,000                       |
| Equipments and Others  | 2,000                          | 2,000                        | 2,000                        |
| <b>Total</b>           | <u><u>\$ 542,723</u></u>       | <u><u>\$ 555,722</u></u>     | <u><u>\$ 568,814</u></u>     |

| Budgeted FTEs  |                    |                    |
|----------------|--------------------|--------------------|
|                | FY 2012-13         | FY 2013-14         |
| Administrative | 2.00               | 0.00               |
| Support        | 1.00               | 0.00               |
| <b>Total</b>   | <u><u>3.00</u></u> | <u><u>0.00</u></u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 568,814     |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.11%          |
| Total program budget             | \$ 568,814     |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.21%          |



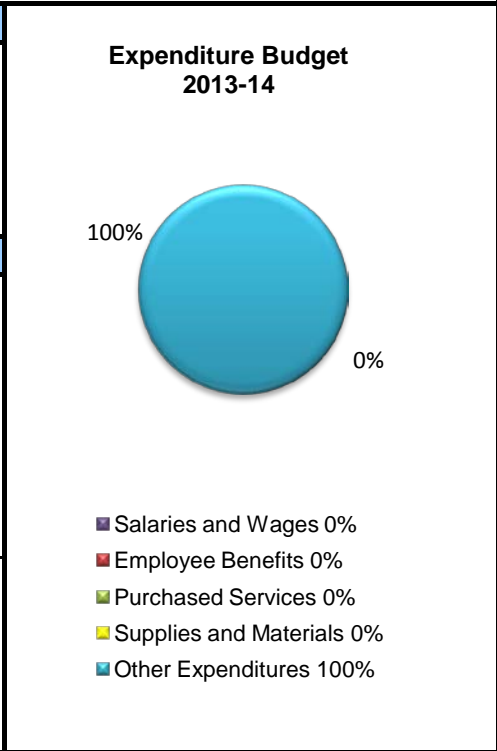
**Program Name: Short Term Borrowing**  
**Program Number: 920**

| Mission   | Description   |
|---|---|
| As District cash flow needs arise, the District utilizes this budget for short term borrowing expenditures. | Interest and short term borrowing expenditures are charged to this budget to cover cash flow needs of the District. |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ -                           | \$ -                         | \$ -                         |
| Employee Benefits      | 0                              | 0                            | 0                            |
| Purchased Services     | 0                              | 0                            | 0                            |
| Supplies and Materials | 0                              | 0                            | 0                            |
| Equipments and Others  | 500,000                        | 600,000                      | 200,000                      |
| <b>Total</b>           | <u>\$ 500,000</u>              | <u>\$ 600,000</u>            | <u>\$ 200,000</u>            |

| Budgeted FTEs  |             |             |
|----------------|-------------|-------------|
|                | FY 2012-13  | FY 2013-14  |
| Administrative | 0.00        | 0.00        |
| Support        | 0.00        | 0.00        |
| <b>Total</b>   | <u>0.00</u> | <u>0.00</u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 200,000     |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.04%          |
| Total program budget             | \$ 200,000     |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.07%          |





**2013-2014  
Districtwide Support  
Budget Reports**

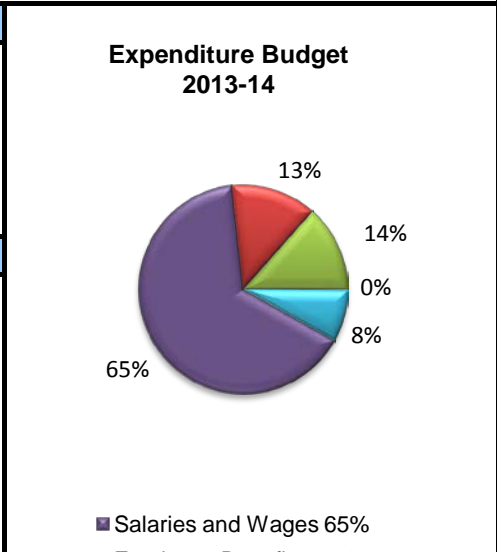
**Program Name: Office of Engagement**  
**Program Number: 043**

| Mission  | Description  |
|--|--|
| Provide support to families, communities, district schools and departments, in the areas of communications, community & family education, community partnerships, student enrollment and overall District marketing. | Responsible for the operations of the Chief Engagement Office including the following departments: Communication, Community Education, Family Engagement and Community Partnerships and Student Placement. |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ -                           | \$ 189,200                   | \$ 198,384                   |
| Employee Benefits      | 0                              | 53,850                       | 40,067                       |
| Purchased Services     | 0                              | 50,154                       | 40,994                       |
| Supplies and Materials | 0                              | 3,600                        | 366                          |
| Equipments and Others  | 0                              | 0                            | 24,000                       |
| <b>Total</b>           | <u><u>\$ -</u></u>             | <u><u>\$ 296,804</u></u>     | <u><u>\$ 303,811</u></u>     |

| Budgeted FTEs          |                    |                    |
|------------------------|--------------------|--------------------|
|                        | FY 2012-13         | FY 2013-14         |
| Administrative Support | 1.00               | 1.00               |
| <b>Total</b>           | <u><u>2.00</u></u> | <u><u>2.00</u></u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 303,811     |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.06%          |
| Total program budget             | \$ 303,811     |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.11%          |



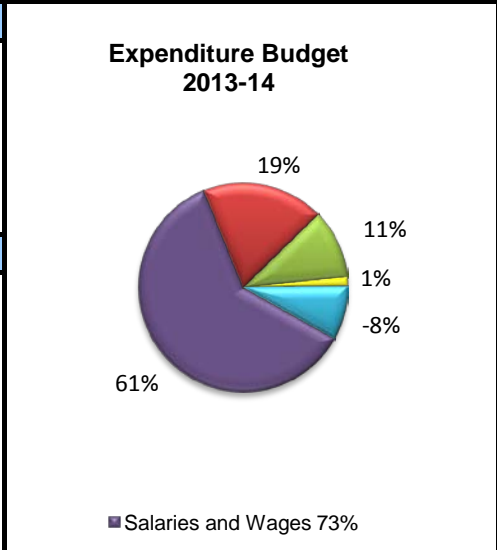
**Program Name: Office of Business & Financial Affairs**  
**Program Number: 110**

| Mission   | Description  |
|---|--|
| The Office of Business and Financial Affairs provides clear and accurate budgeting, accounting, and financial reporting services in accordance with generally accepted accounting principles to the Board of Education. | The BFA staff process cash receipts and disbursements in a timely manner and produce a biweekly payroll for all employees, invest district funds on a day-to-day basis and perform cash flow analyses to ensure adequate cash is available to meet disbursements. They prepare balanced revenue and expenditure budgets for all funds and annually certify the district's property tax levy. They also provide procurement and purchased contract services for the district. |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ 1,937,022                   | \$ 2,218,576                 | \$ 2,268,888                 |
| Employee Benefits      | 540,901                        | 646,945                      | 701,925                      |
| Purchased Services     | 133,843                        | 120,250                      | 401,750                      |
| Supplies and Materials | 40,000                         | 40,000                       | 50,000                       |
| Equipments and Others  | (316,500)                      | (344,065)                    | (306,574)                    |
| <b>Total</b>           | <u>\$ 2,335,266</u>            | <u>\$ 2,681,706</u>          | <u>\$ 3,115,989</u>          |

| Budgeted FTEs  |              |              |
|----------------|--------------|--------------|
|                | FY 2012-13   | FY 2013-14   |
| Administrative | 2.00         | 2.00         |
| Support        | 30.20        | 30.20        |
| <b>Total</b>   | <u>32.20</u> | <u>32.20</u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 3,115,989   |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.61%          |
| Total program budget             | \$ 3,115,989   |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 1.15%          |



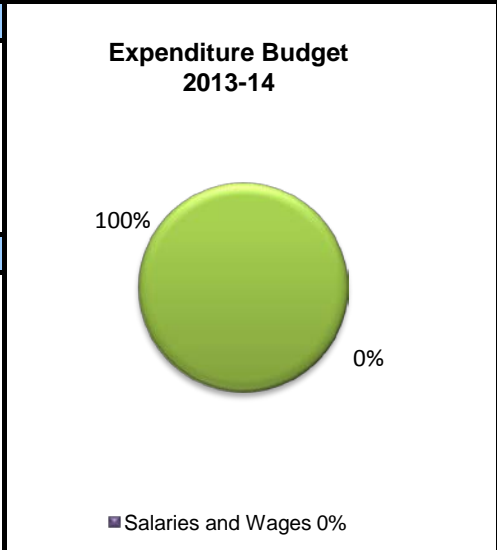
**Program Name: Enterprise Resource Planning (ERP)**  
**Program Number: 112**

| Mission   | Description  |
|---|--|
| Support, maintain and upgrade Saint Paul Public Schools' PeopleSoft HRMS and Financials ERP system; Deliver outstanding customer service that result in the highest possible level of system availability and customer satisfaction; Provide leadership to support administrative offices in the effective use of technology, and specifically PeopleSoft applications and modules; Attract, develop and retain flexible, highly qualified staff. | ERP solutions are integrated packages of software applications, all of which share data and facilitate online management of business processes including, but not limited to, human resources, procurement, budgeting and accounting. In 2011, SPPS chose PeopleSoft as the Enterprise Recourse Planning solution provider. ERP technical support along with functional support is part of the integrated team that coordinates to support this integrated system. |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ -                           | \$ -                         | \$ -                         |
| Employee Benefits      | 0                              | 0                            | 0                            |
| Purchased Services     | 0                              | 0                            | 1,400,000                    |
| Supplies and Materials | 0                              | 0                            | 0                            |
| Equipments and Others  | 0                              | 0                            | 0                            |
| <b>Total</b>           | <u><u>\$ -</u></u>             | <u><u>\$ -</u></u>           | <u><u>\$ 1,400,000</u></u>   |

| Budgeted FTEs          |                    |                    |
|------------------------|--------------------|--------------------|
|                        | FY 2012-13         | FY 2013-14         |
| Administrative Support | 0.00               | 0.00               |
| <b>Total</b>           | <u><u>0.00</u></u> | <u><u>0.00</u></u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 1,400,000   |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.27%          |
| Total program budget             | \$ 1,400,000   |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.52%          |





**Program Name: Office of Family & Community Engagement**  
**Program Number: 134**

| Mission  | Description  |
|--|--|
| <p>In Saint Paul Public Schools, we recognize that our mission, to “provide a premier education for all,” depends on broad-based support—from students, their families, staff, partner organizations and community members.</p> <p>The Office of Family Engagement &amp; Community Partnerships believes the academic success of all students can be achieved when there is a strong relationship between schools, families, community and partners.</p> | <p>What we do - Multicultural and Multilingual Outreach to Families and communities, provide leadership and coordination for parent advisory groups (PAC), establish and maintain community partnerships with the private sector, faith-based and non-profit communities, design and implement a parent education program, support meaningful and substantial cross-cultural communication between students, families and community partners to increase student academic achievement, deliver systemic, aligned support for families and schools in serving families.</p> <p>Call us for Parent Academy, parent involvement opportunities, community outreach events, volunteer opportunities, community partnerships, Parent Advisory Councils, or call us with parent complaints and/or concerns.</p> |

**Expenditure Budget**

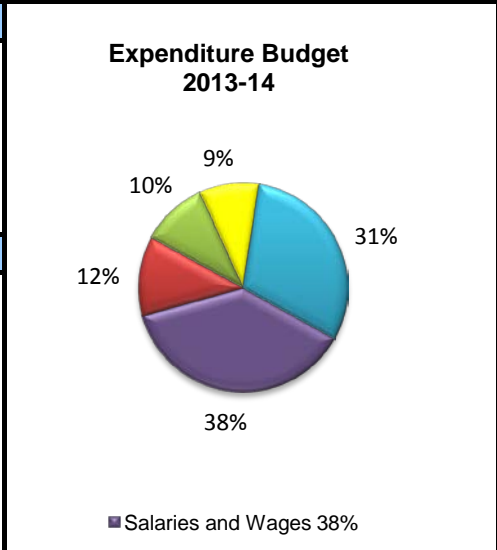
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
|------------------------|--------------------------------|------------------------------|------------------------------|
| Salaries and Wages     | \$ 807,235                     | \$ 788,258                   | \$ 550,188                   |
| Employee Benefits      | 235,342                        | 217,637                      | 179,120                      |
| Purchased Services     | 184,000                        | 144,000                      | 149,960                      |
| Supplies and Materials | 86,436                         | 145,000                      | 135,000                      |
| Equipments and Others  | 12,000                         | 134,682                      | 446,803                      |
| <b>Total</b>           | <u><u>\$ 1,325,013</u></u>     | <u><u>\$ 1,429,577</u></u>   | <u><u>\$ 1,461,071</u></u>   |

**Budgeted FTEs**

|                | FY 2012-13          | FY 2013-14         |
|----------------|---------------------|--------------------|
| Administrative | 1.00                | 1.00               |
| Support        | 12.07               | 7.59               |
| <b>Total</b>   | <u><u>13.07</u></u> | <u><u>8.59</u></u> |

**Expenditure Budget Comparison**

|                                  |                |
|----------------------------------|----------------|
| Total program budget             | \$ 1,461,071   |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.28%          |
| Total program budget             | \$ 1,461,071   |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.54%          |



**Program Name: Office of Communications, Marketing & Development**  
**Program Number: 135**

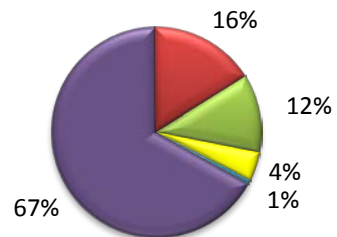
| Mission  | Description   |
|--|---|
| To support Saint Paul Public School strategic goals through communications, marketing and fundraising. | Communications: Share information on school district accomplishments & activities with members of our community: students, families, staff & the general public; Work with media partners to share information about the District's exceptional students & staff; Support schools & their individual communities, helping to facilitate communication between each other, Marketing: Build awareness of the important work being done in our schools to increase enrollment; Share the good news of the district by highlighting exceptional staff, students & schools; Develop effective social media & website communications, Development and Grants: Identify & craft classroom/school grant proposals to help fund educational programs for SPPS students; Access state & federal grants that meet SPPS strategic goals; Help SPPS staff navigate the policies & procedures tied to seeking grants |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ 524,565                     | \$ 807,674                   | \$ 1,036,703                 |
| Employee Benefits      | 218,637                        | 234,743                      | 251,645                      |
| Purchased Services     | 13,324                         | 139,658                      | 185,103                      |
| Supplies and Materials | 18,897                         | 33,545                       | 67,490                       |
| Equipments and Others  | 1,000                          | 5,000                        | 10,000                       |
| <b>Total</b>           | <u>\$ 776,423</u>              | <u>\$ 1,220,620</u>          | <u>\$ 1,550,941</u>          |

| Budgeted FTEs  |              |              |
|----------------|--------------|--------------|
|                | FY 2012-13   | FY 2013-14   |
| Administrative | 1.00         | 1.00         |
| Support        | 10.50        | 12.50        |
| <b>Total</b>   | <u>11.50</u> | <u>13.50</u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 1,550,941   |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.30%          |
| Total program budget             | \$ 1,550,941   |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.57%          |

**Expenditure Budget  
2013-14**



- Salaries and Wages 67%
- Employee Benefits 16%
- Purchased Services 12%
- Supplies and Materials 4%
- Other Expenditures 1%

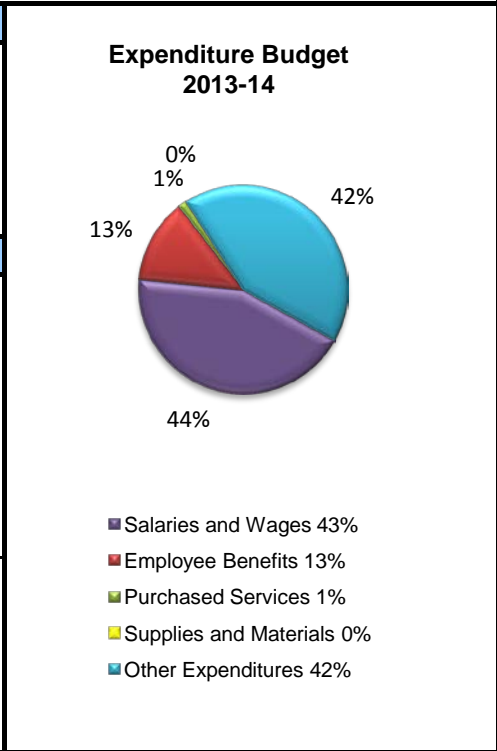
**Program Name: Management Information Systems**  
**Program Number: 141**

| Mission                                | Description   |
|--|---|
| To Provide a Premier Education for All | <p>The Student and Business Applications department is responsible for the operation and maintenance of the three core applications in the district, namely Infinite CAMPUS (student information system), PeopleSoft (HR and Payroll management system) and Oracle E-Business Suite (financial information management system) and other applications that enable critical district processes. In addition, we develop custom applications to facilitate the performance of other key business processes for which off-the-shelf solutions are not available. The department is responsible for the training and support of users in the proper utilization of the aforementioned applications.</p> <p>The department undertakes the submission of the State's MARSS (Minnesota Automated Reporting Student System) report. This serves as the primary source of student data for the State.</p> |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ 667,202                     | \$ 504,025                   | \$ 648,625                   |
| Employee Benefits      | 165,000                        | 147,115                      | 193,189                      |
| Purchased Services     | 0                              | 406,710                      | 20,000                       |
| Supplies and Materials | 0                              | 0                            | 0                            |
| Equipments and Others  | 439,985                        | 398,413                      | 629,423                      |
| <b>Total</b>           | <u><u>\$ 1,272,187</u></u>     | <u><u>\$ 1,456,263</u></u>   | <u><u>\$ 1,491,237</u></u>   |

| Budgeted FTEs  |                    |                    |
|----------------|--------------------|--------------------|
|                | FY 2012-13         | FY 2013-14         |
| Administrative | 0.00               | 0.00               |
| Support        | 6.00               | 8.00               |
| <b>Total</b>   | <u><u>6.00</u></u> | <u><u>8.00</u></u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 1,491,237   |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.29%          |
| Total program budget             | \$ 1,491,237   |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.55%          |



**Program Name: Human Resources**  
**Program Number: 160**

| Mission  | Description   |
|--|---|
| To provide strategic Human Resource services for organizational excellence in Saint Paul Public Schools toward the creation of a premiere education for all. To do this we: Recruit, hire, retain and promote a high quality diverse workforce; Partner with organizational leaders to make informed decisions that benefit the organization; Promote collaborative relationships with key stakeholders; and foster a safe, welcoming, respectful and inclusive workplace. | Values: Integrity - We honor our commitments, our actions match our words and we are ethical. Respect - We listen to each other and our stakeholders. We are approachable and we value and appreciate differences. Diversity - We value different perspectives and are open to new ideas. We seek shared meaning, understanding and ask questions. Empathy - We are able to put ourselves in the situation of others and validate the feelings of others. Service - We work to exceed customer expectations. We perform quality work accurately, timely, and use best practices. Trust - We ensure confidentiality and value relationships. |

**Expenditure Budget**

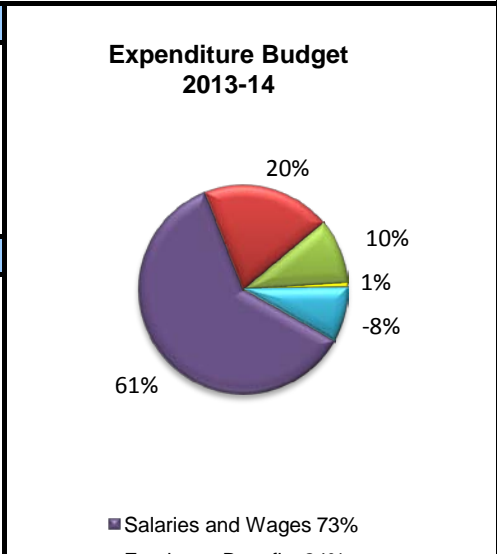
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
|------------------------|--------------------------------|------------------------------|------------------------------|
| Salaries and Wages     | \$ 2,406,321                   | \$ 2,479,705                 | \$ 2,494,662                 |
| Employee Benefits      | 749,072                        | 725,605                      | 816,401                      |
| Purchased Services     | 264,556                        | 335,179                      | 410,594                      |
| Supplies and Materials | 31,500                         | 31,500                       | 31,500                       |
| Equipments and Others  | (157,450)                      | (247,757)                    | (338,264)                    |
| <b>Total</b>           | <u>\$ 3,293,999</u>            | <u>\$ 3,324,232</u>          | <u>\$ 3,414,893</u>          |

**Budgeted FTEs**

|                | FY 2012-13   | FY 2013-14   |
|----------------|--------------|--------------|
| Administrative | 4.00         | 4.00         |
| Support        | 31.00        | 31.00        |
| <b>Total</b>   | <u>35.00</u> | <u>35.00</u> |

**Expenditure Budget Comparison**

|                                  |                |
|----------------------------------|----------------|
| Total program budget             | \$ 3,414,893   |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.67%          |
| Total program budget             | \$ 3,414,893   |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 1.26%          |



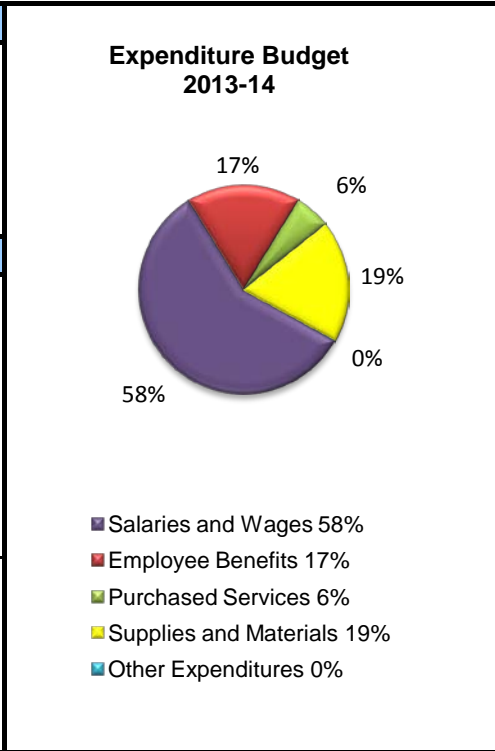
**Program Name: Research Evaluation & Assessment**  
**Program Number: 190**

| Mission                        | Description   |
|--------------------------------|---|
| To Inform Towards Improvement. | We will support the district's mission through our expertise in research and evaluation, data collection, training and guidance, and dissemination. |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ 725,484                     | \$ 885,004                   | \$ 913,226                   |
| Employee Benefits      | 201,413                        | 247,073                      | 273,473                      |
| Purchased Services     | 91,500                         | 97,600                       | 86,470                       |
| Supplies and Materials | 326,460                        | 299,699                      | 294,199                      |
| Equipments and Others  | 7,079                          | 1,000                        | 1,000                        |
| <b>Total</b>           | <u><u>\$ 1,351,936</u></u>     | <u><u>\$ 1,530,376</u></u>   | <u><u>\$ 1,568,368</u></u>   |

| Budgeted FTEs  |                     |                     |
|----------------|---------------------|---------------------|
|                | FY 2012-13          | FY 2013-14          |
| Administrative | 3.20                | 3.60                |
| Support        | 7.95                | 7.55                |
| <b>Total</b>   | <u><u>11.15</u></u> | <u><u>11.15</u></u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 1,568,368   |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.31%          |
| Total program budget             | \$ 1,568,368   |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.58%          |



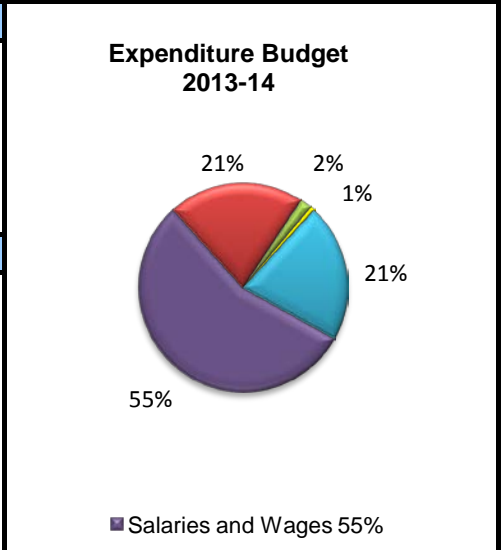
**Program Name: Referendum Technology**  
**Program Number: 31-681**

| Mission                                | Description   |
|--|---|
| To Provide a Premier Education for All | Instructional Support Services(ISS) offers administrative staff, instructors, and students a range of instructional support in order to be proficient 21st century teachers and learners. ISS provides many avenues for instructional support for staff and students at Saint Paul Public Schools to support our mission of providing a premiere education for all. We are committed to providing integrated support for pedagogically and technologically effective teaching. In addition to this support, ISS provides a wide array of training opportunities for staff, students, and instructors. These training opportunities are delivered in a variety of formats and times in order to accommodate the busy schedule of our staff. Finally ISS provides the school community access to digital tools and online information resources that extend the learning opportunities beyond the walls of our buildings. |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ 223,358                     | \$ 152,086                   | \$ 865,259                   |
| Employee Benefits      | 69,960                         | 49,309                       | 327,261                      |
| Purchased Services     | 45,035                         | 286,371                      | 28,000                       |
| Supplies and Materials | 20,000                         | 5,000                        | 12,000                       |
| Equipments and Others  | 587,000                        | 1,051,576                    | 331,855                      |
| <b>Total</b>           | <u><u>\$ 945,353</u></u>       | <u><u>\$ 1,544,342</u></u>   | <u><u>\$ 1,564,375</u></u>   |

| Budgeted FTEs          |                    |                     |
|------------------------|--------------------|---------------------|
|                        | FY 2012-13         | FY 2013-14          |
| Administrative Support | 0.00               | 0.00                |
| <b>Total</b>           | <u><u>2.00</u></u> | <u><u>18.00</u></u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 1,564,375   |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.30%          |
| Total program budget             | \$ 1,564,375   |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.58%          |



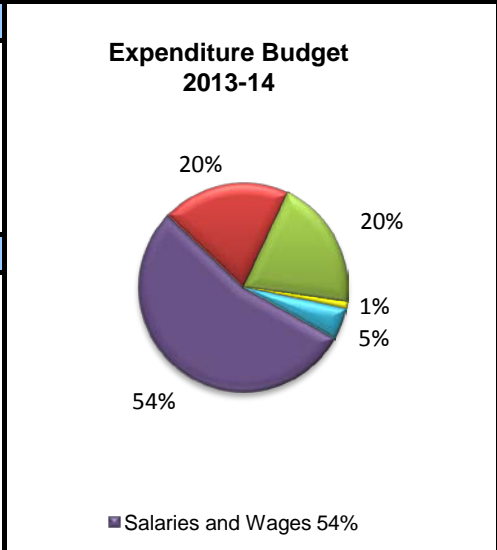
**Program Name: Technology Infrastructure**  
**Program Number: 681**

| Mission                                | Description   |
|--|---|
| To Provide a Premier Education for All | Architects, deploys, monitors, manages, and maintains all infrastructure equipment and applications providing Staff, teachers, and students a secure, stable, reliable, and robust network to facilitate efficient use of technology resources and applications at all SPPS facilities and satellite locations.<br><br>Manage, maintain, District email, desktop clients, and related collaboration services, VOIP phone system/servers, handsets and related unified applications, including unified messaging and Mobile phone connectivity |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ 2,915,375                   | \$ 3,652,638                 | \$ 2,853,663                 |
| Employee Benefits      | 890,774                        | 1,102,771                    | 1,045,408                    |
| Purchased Services     | 1,015,000                      | 361,921                      | 1,062,000                    |
| Supplies and Materials | 0                              | 0                            | 55,000                       |
| Equipments and Others  | 186,721                        | 0                            | 256,581                      |
| <b>Total</b>           | <u><u>\$ 5,007,870</u></u>     | <u><u>\$ 5,117,330</u></u>   | <u><u>\$ 5,272,652</u></u>   |

| Budgeted FTEs  |                     |                     |
|----------------|---------------------|---------------------|
|                | FY 2012-13          | FY 2013-14          |
| Administrative | 0.00                | 1.00                |
| Support        | 60.80               | 39.00               |
| <b>Total</b>   | <u><u>60.80</u></u> | <u><u>40.00</u></u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 5,272,652   |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 1.03%          |
| Total program budget             | \$ 5,272,652   |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 1.95%          |



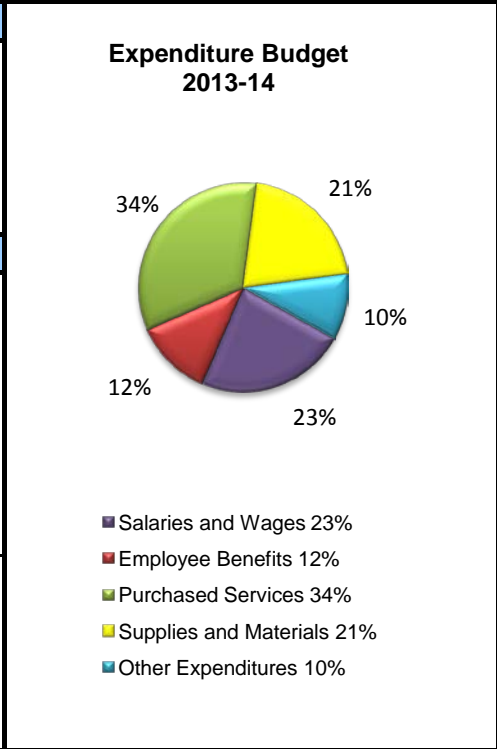
**Program Name: Operations & Maintenance**  
**Program Number: 810**

| Mission  | Description  |
|--|--|
| To provide safe, efficient, and welcoming environments to support a premier education for all. | Facility Operations and Maintenance serves many different customers by providing an appropriate learning environment, a secur, safe, clean, facility for Students and Staff. |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ 3,302,700                   | \$ 3,678,400                 | \$ 4,184,900                 |
| Employee Benefits      | 1,724,900                      | 1,867,300                    | 2,142,600                    |
| Purchased Services     | 4,897,003                      | 5,590,000                    | 5,992,320                    |
| Supplies and Materials | 4,609,127                      | 3,603,654                    | 3,740,985                    |
| Equipments and Others  | 2,265,000                      | 2,600,000                    | 1,803,900                    |
| <b>Total</b>           | <u><u>\$ 16,798,730</u></u>    | <u><u>\$ 17,339,354</u></u>  | <u><u>\$ 17,864,705</u></u>  |

| Budgeted FTEs  |                     |                     |
|----------------|---------------------|---------------------|
|                | FY 2012-13          | FY 2013-14          |
| Administrative | 0.00                | 0.00                |
| Support        | 52.30               | 57.80               |
| <b>Total</b>   | <u><u>52.30</u></u> | <u><u>57.80</u></u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 17,864,705  |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 3.48%          |
| Total program budget             | \$ 17,864,705  |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 6.61%          |





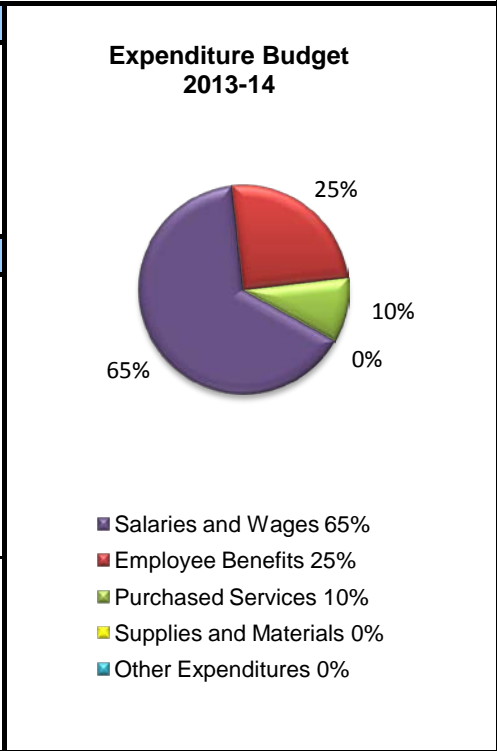
**Program Name: Grounds**  
**Program Number: 811**

| Mission  | Description   |
|--|---|
| To provide safe, efficient, and welcoming environments to support a premier education for all. | As part of the Facilities department, the Grounds department serves many different customers by providing maintenance services for outdoor facilities, school grounds, city sidewalks at school sites, fencing, and parking lots at all Saint Paul Public Schools facilities. |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ 728,000                     | \$ 713,500                   | \$ 659,000                   |
| Employee Benefits      | 240,800                        | 243,200                      | 252,000                      |
| Purchased Services     | 0                              | 33,620                       | 99,650                       |
| Supplies and Materials | 0                              | 0                            | 0                            |
| Equipments and Others  | 0                              | 0                            | 0                            |
| <b>Total</b>           | <u><u>\$ 968,800</u></u>       | <u><u>\$ 990,320</u></u>     | <u><u>\$ 1,010,650</u></u>   |

| Budgeted FTEs  |                    |                    |
|----------------|--------------------|--------------------|
|                | FY 2012-13         | FY 2013-14         |
| Administrative | 0.00               | 0.00               |
| Support        | 8.50               | 8.50               |
| <b>Total</b>   | <u><u>8.50</u></u> | <u><u>8.50</u></u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 1,010,650   |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.20%          |
| Total program budget             | \$ 1,010,650   |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.37%          |



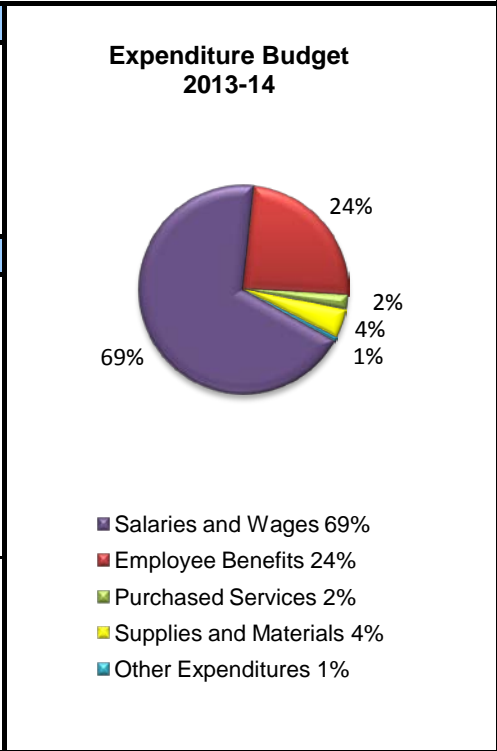
**Program Name: Custodial**  
**Program Number: 812**

| Mission   | Description   |
|---|---|
| To provide safe, clean, comfortable and welcoming environments to support a premier education for all students. | Custodial Operations is responsible for maintaining clean and safe spaces for students, staff and visitors. In addition the department serves as the bridge between the buildings and Facility Operations services. |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ 9,967,000                   | \$ 10,080,200                | \$ 11,000,000                |
| Employee Benefits      | 3,525,000                      | 3,681,200                    | 3,882,000                    |
| Purchased Services     | 114,000                        | 296,360                      | 349,871                      |
| Supplies and Materials | 748,000                        | 650,000                      | 700,000                      |
| Equipments and Others  | 0                              | 50,000                       | 100,000                      |
| <b>Total</b>           | <u><u>\$ 14,354,000</u></u>    | <u><u>\$ 14,757,760</u></u>  | <u><u>\$ 16,031,871</u></u>  |

| Budgeted FTEs  |                      |                      |
|----------------|----------------------|----------------------|
|                | FY 2012-13           | FY 2013-14           |
| Administrative | 0.00                 | 0.00                 |
| Support        | 229.00               | 235.25               |
| <b>Total</b>   | <u><u>229.00</u></u> | <u><u>235.25</u></u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 16,031,871  |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 3.13%          |
| Total program budget             | \$ 16,031,871  |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 5.93%          |



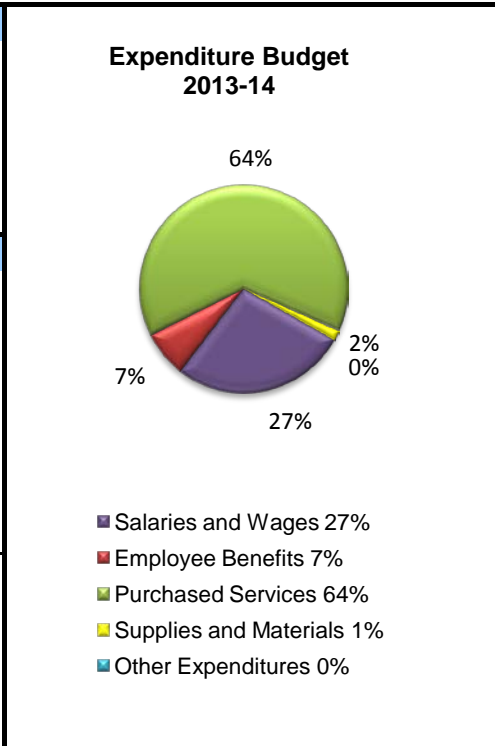
**Program Name: Safety & Security**  
**Program Number: 815**

| Mission  | Description   |
|--|---|
| The Office of Security and Emergency Management's mission is to provide a safe and secure learning environment for all students and staff while maintaining a warm, friendly, and open climate through the cooperative effort of our entire community. | Provide security and emergency services to all sites and programs as appropriate, while maximizing the use of district resources. This includes training, security personnel, written procedures, and technology. |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ 350,000                     | \$ 374,080                   | \$ 741,230                   |
| Employee Benefits      | 101,552                        | 106,667                      | 194,000                      |
| Purchased Services     | 1,884,536                      | 1,895,944                    | 1,730,303                    |
| Supplies and Materials | 35,000                         | 14,382                       | 40,000                       |
| Equipments and Others  | 45,929                         | 40,000                       | 0                            |
| <b>Total</b>           | <u><u>\$ 2,417,017</u></u>     | <u><u>\$ 2,431,073</u></u>   | <u><u>\$ 2,705,533</u></u>   |

| Budgeted FTEs  |                    |                     |
|----------------|--------------------|---------------------|
|                | FY 2012-13         | FY 2013-14          |
| Administrative | 0.00               | 0.00                |
| Support        | 5.00               | 13.00               |
| <b>Total</b>   | <u><u>5.00</u></u> | <u><u>13.00</u></u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 2,705,533   |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.53%          |
| Total program budget             | \$ 2,705,533   |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 1.00%          |



**Program Name: Facilities**  
**Program Number: 850**

| Mission   | Description  |
|---|--|
| Provide a safe, efficient, and welcoming environment for teaching and learning. | The Facility Planning Department is comprised of Construction, Energy & Sustainability, Property Management, Technology Infrastructure, and Environmental Health & Safety. |

**Expenditure Budget**

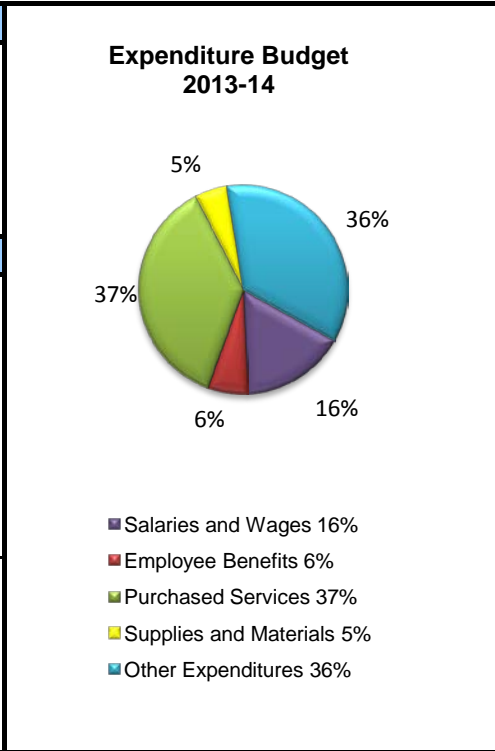
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
|------------------------|--------------------------------|------------------------------|------------------------------|
| Salaries and Wages     | \$ 683,000                     | \$ 985,500                   | \$ 1,031,400                 |
| Employee Benefits      | 274,300                        | 404,900                      | 391,300                      |
| Purchased Services     | 2,593,700                      | 2,717,996                    | 2,340,947                    |
| Supplies and Materials | 0                              | 175,000                      | 317,000                      |
| Equipments and Others  | 1,535,949                      | 2,039,577                    | 2,251,000                    |
| <b>Total</b>           | <u><u>\$ 5,086,949</u></u>     | <u><u>\$ 6,322,973</u></u>   | <u><u>\$ 6,331,647</u></u>   |

**Budgeted FTEs**

|                | FY 2012-13         | FY 2013-14         |
|----------------|--------------------|--------------------|
| Administrative | 0.00               | 0.00               |
| Support        | 8.40               | 9.90               |
| <b>Total</b>   | <u><u>8.40</u></u> | <u><u>9.90</u></u> |

**Expenditure Budget Comparison**

|                                  |                |
|----------------------------------|----------------|
| Total program budget             | \$ 6,331,647   |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 1.23%          |
| Total program budget             | \$ 6,331,647   |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 2.34%          |



**Program Name: Employee Benefits**  
**Program Number: 930**

| Mission  | Description   |
|--|---|
| To provide strategic Human Resource services for organizational excellence in Saint Paul Public Schools toward the creation of a premiere education for all. To do this we: Recruit, hire, retain and promote a high quality diverse workforce; Partner with organizational leaders to make informed decisions that benefit the organization; Promote collaborative relationships with key stakeholders; and foster a safe, welcoming, respectful and inclusive workplace. | Values: Integrity - We honor our commitments, our actions match our words and we are ethical. Respect - We listen to each other and our stakeholders. We are approachable and we value and appreciate differences. Diversity - We value different perspectives and are open to new ideas. We seek shared meaning, understanding and ask questions. Empathy - We are able to put ourselves in the situation of others and validate the feelings of others. Service - We work to exceed customer expectations. We perform quality work accurately, timely, and use best practices. Trust - We ensure confidentiality and value relationships. |

**Expenditure Budget**

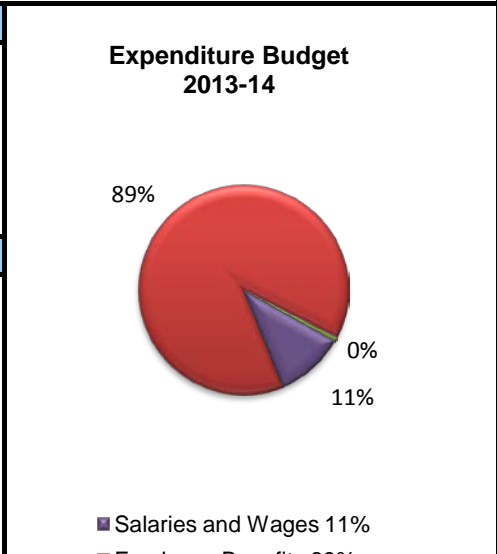
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
|------------------------|--------------------------------|------------------------------|------------------------------|
| Salaries and Wages     | \$ 2,244,000                   | \$ 3,394,000                 | \$ 2,466,076                 |
| Employee Benefits      | 20,351,936                     | 20,811,210                   | 20,340,661                   |
| Purchased Services     | 123,717                        | 123,717                      | 123,717                      |
| Supplies and Materials | 0                              | 0                            | 0                            |
| Equipments and Others  | 0                              | 0                            | 0                            |
| <b>Total</b>           | <u><u>\$ 22,719,653</u></u>    | <u><u>\$ 24,328,927</u></u>  | <u><u>\$ 22,930,454</u></u>  |

**Budgeted FTEs**

|                | FY 2012-13         | FY 2013-14         |
|----------------|--------------------|--------------------|
| Administrative | 0.00               | 0.00               |
| Support        | 0.00               | 0.00               |
| <b>Total</b>   | <u><u>0.00</u></u> | <u><u>0.00</u></u> |

**Expenditure Budget Comparison**

|                                  |                |
|----------------------------------|----------------|
| Total program budget             | \$ 22,930,454  |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 4.47%          |
| Total program budget             | \$ 22,930,454  |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 8.49%          |



**Program Name: Insurance**  
**Program Number: 940**

| Mission  | Description  |
|--|--|
| The mission of this program is to provide sound risk management for the district's assets, students, employees and visitors. | The Insurance program provides property insurance to protect the district's buildings from fire, lightning, windstorms and vandalism. Liability insurance protects the district and its employees from third party legal actions. The limits of liability that the district can be held to are established in MS 466.04. |

**Expenditure Budget**

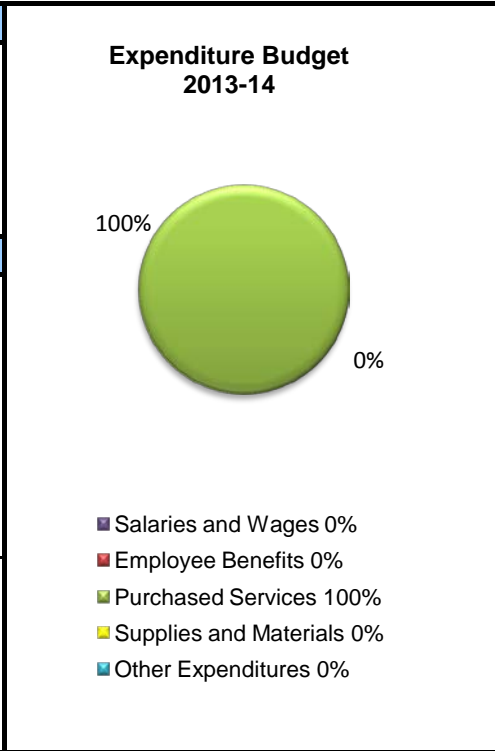
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
|------------------------|--------------------------------|------------------------------|------------------------------|
| Salaries and Wages     | \$ -                           | \$ -                         | \$ -                         |
| Employee Benefits      | 0                              | 0                            | 0                            |
| Purchased Services     | 1,167,766                      | 1,300,000                    | 1,300,000                    |
| Supplies and Materials | 0                              | 0                            | 0                            |
| Equipments and Others  | 0                              | 0                            | 0                            |
| <b>Total</b>           | <u>\$ 1,167,766</u>            | <u>\$ 1,300,000</u>          | <u>\$ 1,300,000</u>          |

**Budgeted FTEs**

|                | FY 2012-13  | FY 2013-14  |
|----------------|-------------|-------------|
| Administrative | 0.00        | 0.00        |
| Support        | 0.00        | 0.00        |
| <b>Total</b>   | <u>0.00</u> | <u>0.00</u> |

**Expenditure Budget Comparison**

|                                  |                |
|----------------------------------|----------------|
| Total program budget             | \$ 1,300,000   |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.25%          |
| Total program budget             | \$ 1,300,000   |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.48%          |





**2013-2014  
School Service Support  
Budget Reports**

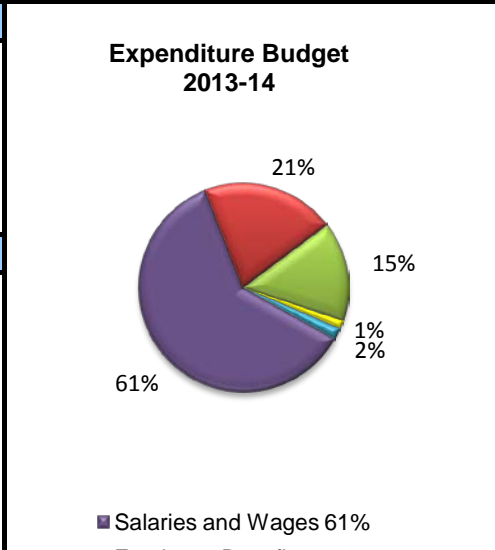
**Program Name: Student Placement Center**  
**Program Number: 106**

| Mission   | Description   |
|---|---|
| The mission of the Student Placement Center is to provide enrollment and data support services to students, parents, district schools and departments and the community at large. | Services provided by the Student Placement Center include intake of students who are new or returning to the school district, administration of the school choice process, community outreach throughout the year, assessment of ELL levels as well as coordination within Special Education Department for the correct placement of students into schools/programs, Home Schooling, Open Enrollment, taking health history, intialization of student records in Campus, archiving student records, transcripts, diplomas, and verification of student records. |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ 1,050,152                   | \$ 1,114,874                 | \$ 1,042,230                 |
| Employee Benefits      | 334,521                        | 364,692                      | 350,924                      |
| Purchased Services     | 70,827                         | 161,892                      | 263,271                      |
| Supplies and Materials | 8,000                          | 13,000                       | 20,000                       |
| Equipments and Others  | 3,600                          | 10,200                       | 30,000                       |
| <b>Total</b>           | <u><u>\$ 1,467,100</u></u>     | <u><u>\$ 1,664,658</u></u>   | <u><u>\$ 1,706,425</u></u>   |

| Budgeted FTEs  |                     |                     |
|----------------|---------------------|---------------------|
|                | FY 2012-13          | FY 2013-14          |
| Administrative | 1.00                | 1.00                |
| Support        | 18.33               | 17.33               |
| <b>Total</b>   | <u><u>19.33</u></u> | <u><u>18.33</u></u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 1,706,425   |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.33%          |
| Total program budget             | \$ 1,706,425   |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.63%          |





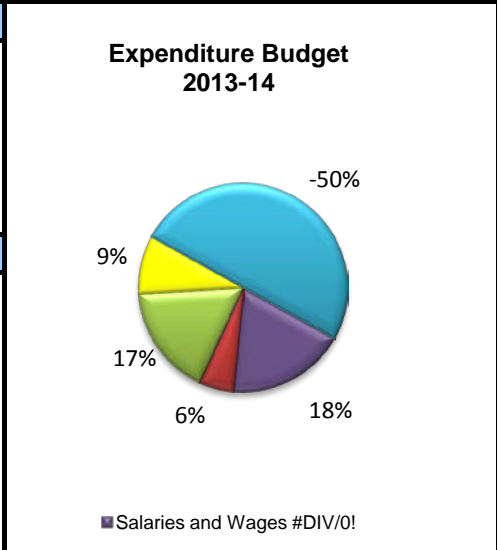
**Program Name: Print Copy Mail Center**  
**Program Number: 170**

| Mission  | Description  |
|--|--|
| Provide Saint Paul Public Schools with a centralized in-house facility for the production of quality printed materials and mailing services. | Print, Copy, and Mail Center provides quick turn around on work and is able to deliver finished materials through the School District on a daily basis utilizing the delivery schedules of the Nutrition Center and School Storehouse. |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ -                           | \$ 234,800                   | \$ 246,000                   |
| Employee Benefits      | 0                              | 69,200                       | 73,000                       |
| Purchased Services     | 0                              | 131,000                      | 230,580                      |
| Supplies and Materials | 0                              | 175,000                      | 120,420                      |
| Equipments and Others  | 0                              | (610,000)                    | (670,000)                    |
| <b>Total</b>           | <u><u>\$ -</u></u>             | <u><u>\$ -</u></u>           | <u><u>\$ -</u></u>           |

| Budgeted FTEs  |                    |                    |
|----------------|--------------------|--------------------|
|                | FY 2012-13         | FY 2013-14         |
| Administrative | 0.00               | 0.00               |
| Support        | 4.00               | 4.00               |
| <b>Total</b>   | <u><u>4.00</u></u> | <u><u>4.00</u></u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ -           |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.00%          |
| Total program budget             | \$ -           |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.00%          |



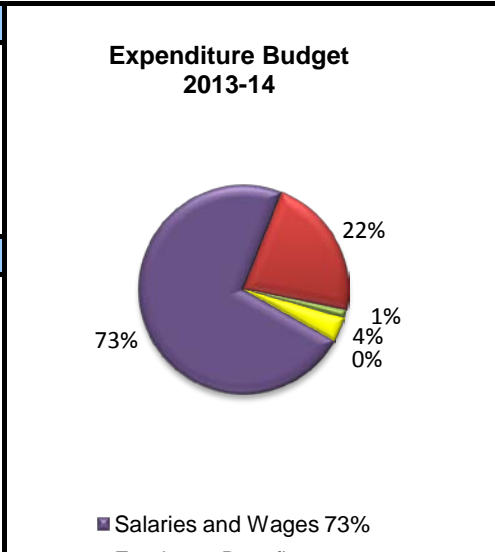
**Program Name:** Indian Education  
**Program Number:** 196

| Mission   | Description  |
|---|--|
| To assist American Indian Students in graduating from high school with a quality education and positive cultural/personal identity. | The American Indian Education Program is in existence to preserve and present the unique political, sovereign, cultural, traditional, and spiritual values of American Indian Nations through education. We provide supplementary culturally-specific educational support services and program to American Indian students. All services are supplemental to existing services or are services not provided by another school program. |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ 142,721                     | \$ 145,999                   | \$ 146,991                   |
| Employee Benefits      | 42,002                         | 43,039                       | 44,606                       |
| Purchased Services     | 400                            | 488                          | 2,466                        |
| Supplies and Materials | 5,882                          | 6,600                        | 7,500                        |
| Equipments and Others  | 0                              | 0                            | 0                            |
| <b>Total</b>           | <u><u>\$ 191,005</u></u>       | <u><u>\$ 196,126</u></u>     | <u><u>\$ 201,563</u></u>     |

| Budgeted FTEs  |                    |                    |
|----------------|--------------------|--------------------|
|                | FY 2012-13         | FY 2013-14         |
| Administrative | 1.00               | 1.00               |
| Support        | 0.90               | 0.90               |
| <b>Total</b>   | <u><u>1.90</u></u> | <u><u>1.90</u></u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 201,563     |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.04%          |
| Total program budget             | \$ 201,563     |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.07%          |



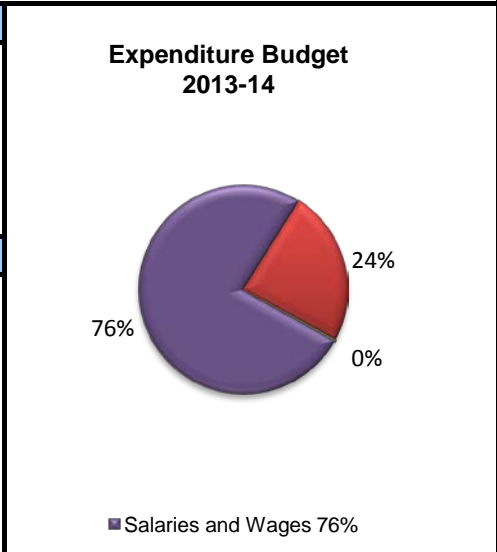
**Program Name: Belwin Outdoor Science**  
**Program Number: 203-9211**

| Mission   | Description   |
|---|---|
| Belwin Outdoor Science provides meaningful hands-on outdoor learning experiences to enhance student science knowledge and skills, and promote life-long stewardship of our environment. This unique opportunity is a major advantage for SPPS students. | Located within 1,440 acres of forest, prairie, and pond habitats representing three North American biomes, Belwin has immersed over 500,000 SPPS students in outdoor science education since 1971. Belwin employs experiential learning to meet targeted Minnesota State Science Standards. Every 3rd and 5th grade SPPS student receives up to 10% of their science contact time while visiting Belwin. Belwin's targeted science benchmarks have constituted 7.5% of the 5th grade Science MCA II test. As of 2010 Belwin has expanded services to 1,000 secondary science students per year.<br>Belwin Conservancy, our partner organization, donates nearly \$100,000 annually in services by providing two classroom buildings, all maintenance, utilities, roads, trails, and stewardship activities necessary to provide world-class environmental learning opportunities. |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ 219,806                     | \$ 221,522                   | \$ 244,163                   |
| Employee Benefits      | 78,338                         | 85,560                       | 76,826                       |
| Purchased Services     | 1,200                          | 1,000                        | 635                          |
| Supplies and Materials | 4,388                          | 4,274                        | 0                            |
| Equipments and Others  | 0                              | 0                            | 0                            |
| <b>Total</b>           | <u><u>\$ 303,732</u></u>       | <u><u>\$ 312,356</u></u>     | <u><u>\$ 321,624</u></u>     |

| Budgeted FTEs  |                    |                    |
|----------------|--------------------|--------------------|
|                | FY 2012-13         | FY 2013-14         |
| Administrative | 0.00               | 0.00               |
| Support        | 4.75               | 5.13               |
| <b>Total</b>   | <u><u>4.75</u></u> | <u><u>5.13</u></u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 321,624     |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.06%          |
| Total program budget             | \$ 321,624     |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.12%          |



**Program Name: Other Schools Support**  
**Program Number: 211-0000**

| Mission   | Description  |
|---|--|
| To provide additional support to the schools for the implementation of the Strong Schools Strong Community (SSSC) Plan. | The resources are targeted for specific functions such as grade level expansion, establishing dual campus support, program articulation, and development middle school Montessori. |

**Expenditure Budget**

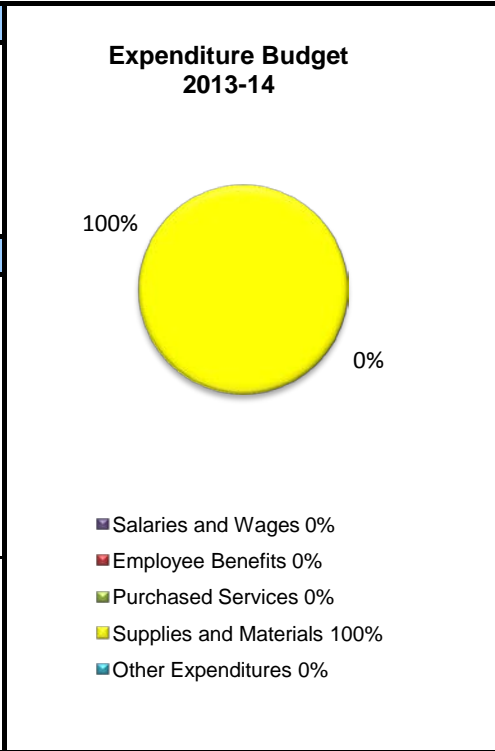
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
|------------------------|--------------------------------|------------------------------|------------------------------|
| Salaries and Wages     | \$ -                           | \$ 430,000                   | \$ -                         |
| Employee Benefits      | 0                              | 70,907                       | 0                            |
| Purchased Services     | 0                              | 0                            | 0                            |
| Supplies and Materials | 0                              | 59,243                       | 422,781                      |
| Equipments and Others  | 0                              | 0                            | 0                            |
| <b>Total</b>           | <u><u>\$ -</u></u>             | <u><u>\$ 560,150</u></u>     | <u><u>\$ 422,781</u></u>     |

**Budgeted FTEs**

|                        | FY 2012-13         | FY 2013-14         |
|------------------------|--------------------|--------------------|
| Administrative Support | 0.00               | 0.00               |
| <b>Total</b>           | <u><u>0.00</u></u> | <u><u>0.00</u></u> |

**Expenditure Budget Comparison**

|                                  |                |
|----------------------------------|----------------|
| Total program budget             | \$ 422,781     |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.08%          |
| Total program budget             | \$ 422,781     |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.16%          |



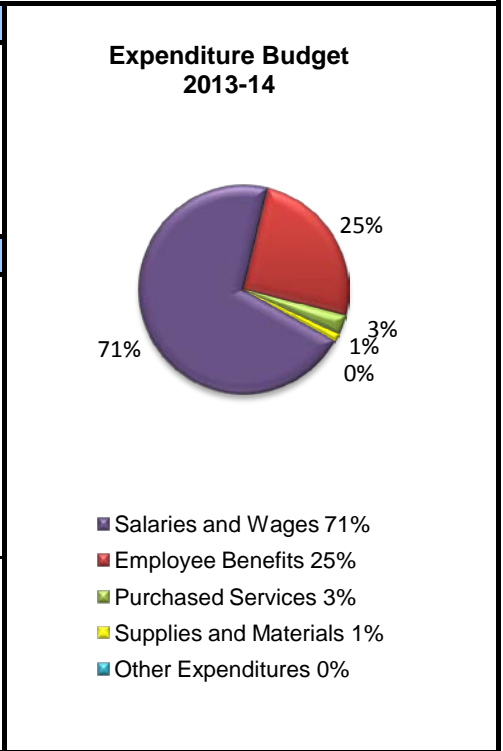
**Program Name: American Indian Studies**  
**Program Number: 211-4195**

| Mission  | Description   |
|--|---|
| The American Indian Studies program exist to create a greater understanding and knowledge of the histroy of the indigenous peoples within America. | The American Indian Studies Program offers opportunities for ALL students, from All cultures and backgrounds, to learn American Indian history, literature, art, and Ojibwe and Dakota/Lakota language from a Nativw perspective. All AIS classes meet the highest district, state, and federal content standards, and have been developed as rigorous, ulturally competent courses. With successful completion of program criteria students will earn the "Distinction in American Indian Studies" mark on their final transcripts and their honor will be noted at High School graduation ceremonies. |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ 289,811                     | \$ 297,630                   | \$ 308,430                   |
| Employee Benefits      | 100,077                        | 100,222                      | 109,549                      |
| Purchased Services     | 15,150                         | 20,109                       | 13,150                       |
| Supplies and Materials | 8,200                          | 6,500                        | 5,012                        |
| Equipments and Others  | 0                              | 0                            | 0                            |
| <b>Total</b>           | <u><u>\$ 413,238</u></u>       | <u><u>\$ 424,461</u></u>     | <u><u>\$ 436,141</u></u>     |

| Budgeted FTEs  |                    |                    |
|----------------|--------------------|--------------------|
|                | FY 2012-13         | FY 2013-14         |
| Administrative | 0.00               | 0.00               |
| Support        | 5.44               | 5.51               |
| <b>Total</b>   | <u><u>5.44</u></u> | <u><u>5.51</u></u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 436,141     |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.09%          |
| Total program budget             | \$ 436,141     |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.16%          |



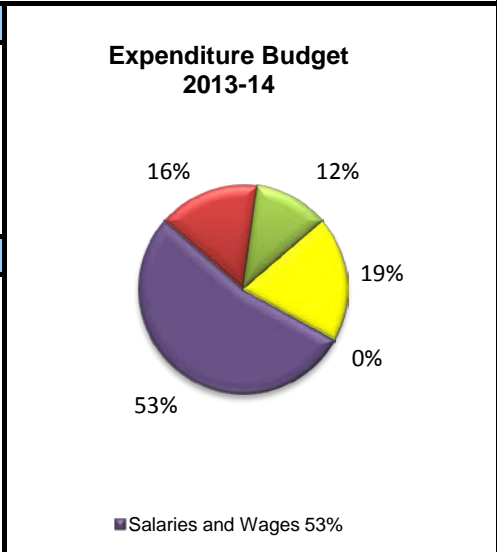
**Program Name: Talent Development & Accelerated**  
**Program Number: 218**

| Mission   | Description   |
|---|---|
| Advocate for the rights of gifted learners through a program that identifies, nurtures and challenges students to develop their strengths and passions. | The Gifted Services budget provides administrative leadership, staff support, staff development, acceleration services and identification for SPPS. The budget ensures district-wide services through researched based identification, programming and curriculum models K-12. It addresses cultural diversity and promotes smooth transitions in gifted education K-12. The budget supports our population in our efforts to increase student participation in advanced level programs and post-secondary education. The G/T budget provides training and consulting to help staff obtain the skills, research, and knowledge necessary to address our gifted population. The budget supports the study of identification data to identify practices crucial to effectively service SPPS. The budget supports Power Action Items: Cultural Proficiency, SPPS as a wise investment, Transitions, Efficiency & Effectiveness and Leadership. |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ 220,790                     | \$ 345,579                   | \$ 321,068                   |
| Employee Benefits      | 69,045                         | 100,764                      | 94,046                       |
| Purchased Services     | 99,429                         | 198,906                      | 69,500                       |
| Supplies and Materials | 156,000                        | 185,500                      | 115,815                      |
| Equipments and Others  | 500                            | 750                          | 500                          |
| <b>Total</b>           | <u><u>\$ 545,764</u></u>       | <u><u>\$ 831,499</u></u>     | <u><u>\$ 600,929</u></u>     |

| Budgeted FTEs          |                    |                    |
|------------------------|--------------------|--------------------|
|                        | FY 2012-13         | FY 2013-14         |
| Administrative Support | 1.00               | 1.00               |
| <b>Total</b>           | <u><u>3.52</u></u> | <u><u>4.30</u></u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 600,929     |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.12%          |
| Total program budget             | \$ 600,929     |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.22%          |

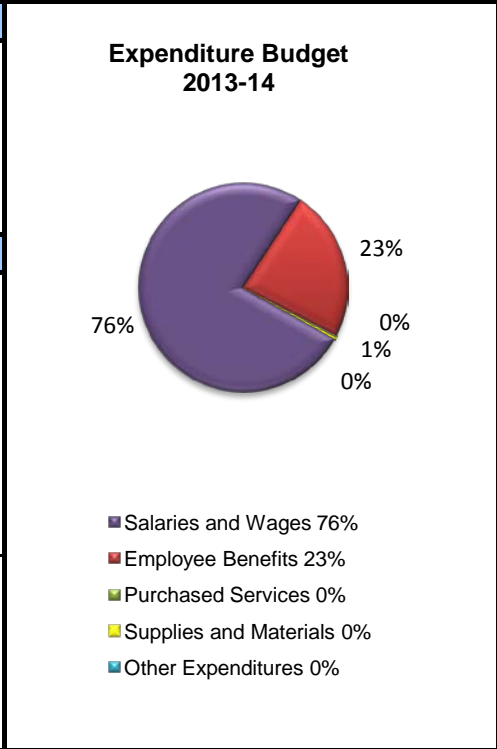


**Program Name: ELL (English Language Learner)**  
**Program Number: 219**

| Mission   | Description  |
|---|--|
| <p>The mission of the English Language Learner Department is to provide a premier education for language learners, with long-range goals for:</p> <ul style="list-style-type: none"> <li>* Language proficiency</li> <li>* Strong foundations</li> <li>* Community engagement</li> <li>* Collaborative success</li> </ul> | <p>All expenditures focus on our mission of providing a premier education for language learners. Our goal is to provide English Language Learners (ELLs) with the English language proficiency that they need in order to succeed academically while achieving the high standards set by the District and the State of Minnesota. ELL programs prepare ELL students for life despite language barriers; prepare them to fully participate in the educational process; provide clear and accurate reports to parents, public, district and state; and create institutional change through staff development and education of ELL students, parents and community.</p> |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ 15,376,122                  | \$ 15,473,246                | \$ 16,258,153                |
| Employee Benefits      | 4,782,406                      | 4,874,905                    | 4,962,545                    |
| Purchased Services     | 62,500                         | 361,743                      | 45,000                       |
| Supplies and Materials | 64,941                         | 32,769                       | 62,801                       |
| Equipments and Others  | 2,000                          | 2,000                        | 2,000                        |
| <b>Total</b>           | <u><u>\$ 20,287,969</u></u>    | <u><u>\$ 20,744,663</u></u>  | <u><u>\$ 21,330,499</u></u>  |

| Budgeted FTEs  |                      |                      |
|----------------|----------------------|----------------------|
|                | FY 2012-13           | FY 2013-14           |
| Administrative | 1.00                 | 1.00                 |
| Support        | 226.00               | 229.60               |
| <b>Total</b>   | <u><u>227.00</u></u> | <u><u>230.60</u></u> |



| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 21,330,499  |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 4.16%          |
| Total program budget             | \$ 21,330,499  |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 7.90%          |

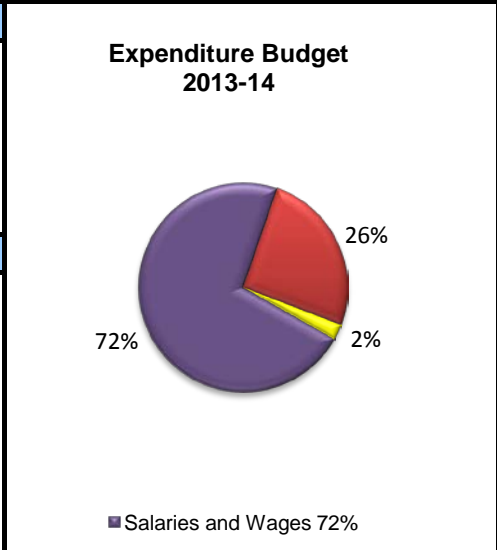
**Program Name: Dual Language/Immersion Program**  
**Program Number: 219-9421**

| Mission  | Description  |
|--|--|
| The goal of Dual Language Programs is for students to become bilingual, biliterate and bicultural. | Saint Paul Public Schools offers three one-way immersion programs at Adams Spanish Immersion, Benjamin E Mays Mandarin Immersion, and L'Étoile du Nord French Immersion - it also offers Dual Immersion programs at Jackson Dual Immersion, Phalen Lake Hmong Dual Immersion, Riverview Spanish Dual Immersion, and Wellstone Spanish Dual Immersion. All one-way and two-way immersion programs are either fully articulated programs from Kindergarten through 12th grade. Upon completing a K-6 immersion program, students are able to continue their language studies in immersion programs at junior and senior high school programs within Saint Paul Public Schools. |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ -                           | \$ 328,042                   | \$ 390,339                   |
| Employee Benefits      | 0                              | 109,458                      | 137,242                      |
| Purchased Services     | 0                              | 0                            | 0                            |
| Supplies and Materials | 0                              | 0                            | 12,689                       |
| Equipments and Others  | 0                              | 0                            | 0                            |
| <b>Total</b>           | <u><u>\$ -</u></u>             | <u><u>\$ 437,500</u></u>     | <u><u>\$ 540,270</u></u>     |

| Budgeted FTEs  |                    |                    |
|----------------|--------------------|--------------------|
|                | FY 2012-13         | FY 2013-14         |
| Administrative | 0.00               | 0.00               |
| Support        | 5.90               | 6.60               |
| <b>Total</b>   | <u><u>5.90</u></u> | <u><u>6.60</u></u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 540,270     |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.11%          |
| Total program budget             | \$ 540,270     |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.20%          |





**Program Name: Substitute Teachers**  
**Program Number: 271**

| Mission   | Description  |
|---|--|
| <p>To provide strategic Human Resource services for organizational excellence in Saint Paul Public Schools toward the creation of a premiere education for all. To do this we: Recruit, hire, retain and promote a high quality diverse workforce; Partner with organizational leaders to make informed decisions that benefit the organization; Promote collaborative relationships with key stakeholders; and foster a safe, welcoming, respectful and inclusive workplace.</p> | <p>Values: Integrity - We honor our commitments, our actions match our words and we are ethical. Respect - We listen to each other and our stakeholders. We are approachable and we value and appreciate differences. Diversity - We value different perspectives and are open to new ideas. We seek shared meaning, understanding and ask questions. Empathy - We are able to put ourselves in the situation of others and validate the feelings of others. Service - We work to exceed customer expectations. We perform quality work accurately, timely, and use best practices. Trust - We ensure confidentiality and value relationships.</p> |

**Expenditure Budget**

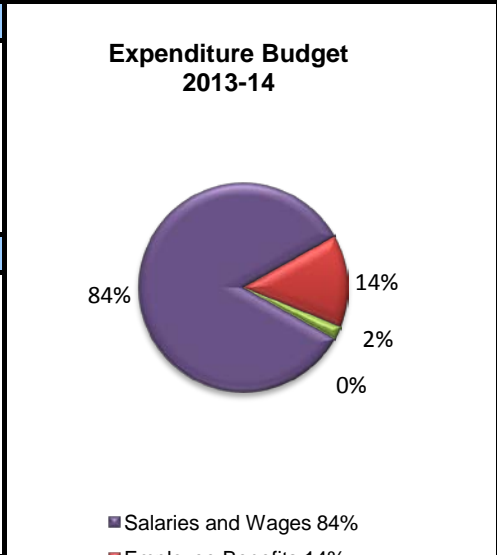
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
|------------------------|--------------------------------|------------------------------|------------------------------|
| Salaries and Wages     | \$ 2,280,330                   | \$ 2,504,363                 | \$ 3,540,000                 |
| Employee Benefits      | 363,829                        | 412,218                      | 594,650                      |
| Purchased Services     | 33,006                         | 33,006                       | 85,677                       |
| Supplies and Materials | 0                              | 0                            | 0                            |
| Equipments and Others  | 0                              | 0                            | 0                            |
| <b>Total</b>           | <u><u>\$ 2,677,165</u></u>     | <u><u>\$ 2,949,587</u></u>   | <u><u>\$ 4,220,327</u></u>   |

**Budgeted FTEs**

|                | FY 2012-13         | FY 2013-14         |
|----------------|--------------------|--------------------|
| Administrative | 0.00               | 0.00               |
| Support        | 0.00               | 0.00               |
| <b>Total</b>   | <u><u>0.00</u></u> | <u><u>0.00</u></u> |

**Expenditure Budget Comparison**

|                                  |                |
|----------------------------------|----------------|
| Total program budget             | \$ 4,220,327   |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.82%          |
| Total program budget             | \$ 4,220,327   |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 1.56%          |



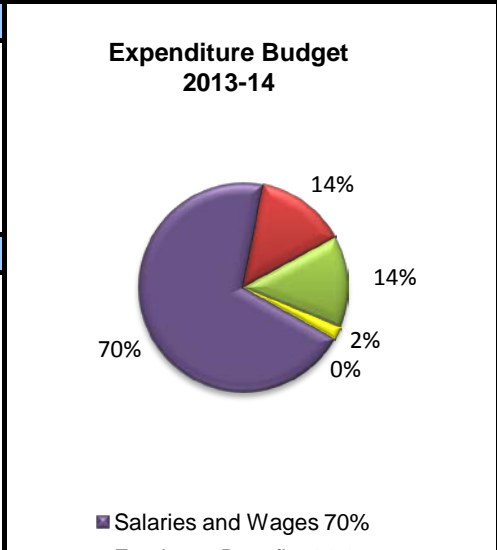
**Program Name: Boys/Girls Athletics**  
**Program Number: 292**

| Mission  | Description  |
|--|--|
| The Saint Paul Public School's athletic program is a co-curricular experience and, as such, conforms to the same general objectives of education as does any part of the educational program. The primary function of the Saint Paul Public School's athletic program is to provide an effective learning experience for students. It emphasizes high ideals of individual and group behavior for both participants and spectators. The athletic program of the Saint Paul Public Schools seeks to provide an interesting medium for achieving better health, physical fitness and moral values. | The Saint Paul Public Schools offers 37 different sporting activities throughout the school year for the senior high school students. We also support the other activities sponsored by the Minnesota State High School League -- music, band, choral, speech and drama competitions as well as the fine arts. In our middle schools, there are eleven athletic activities as well as music and theatre programs. There are three seasons that athletic activities are conducted -- fall, winter and spring. We serve over one-half of the senior high and middle school populations in our after-school, extended day programs. |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ 2,473,116                   | \$ 2,511,665                 | \$ 2,547,474                 |
| Employee Benefits      | 410,436                        | 493,159                      | 507,953                      |
| Purchased Services     | 471,376                        | 476,500                      | 509,967                      |
| Supplies and Materials | 5,000                          | 6,656                        | 70,000                       |
| Equipments and Others  | 0                              | 0                            | 0                            |
| <b>Total</b>           | <u><u>\$ 3,359,928</u></u>     | <u><u>\$ 3,487,980</u></u>   | <u><u>\$ 3,635,394</u></u>   |

| Budgeted FTEs  |                    |                     |
|----------------|--------------------|---------------------|
|                | FY 2012-13         | FY 2013-14          |
| Administrative | 0.00               | 0.00                |
| Support        | 9.75               | 10.00               |
| <b>Total</b>   | <u><u>9.75</u></u> | <u><u>10.00</u></u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 3,635,394   |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.71%          |
| Total program budget             | \$ 3,635,394   |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 1.35%          |



**Program Name: Pre-K Transportation**  
**Program Number: 31-202**

| Mission   | Description  |
|---|--|
| The mission of the Transportation Department is to provide safe and efficient transportation services to students who are eligible, under Board of Education policy, to enroll and participate in Saint Paul Public School. | The Pre-K Transportation budget covers the costs associated with transporting the students who participate in Saint Paul Public Schools 4 year old pre-kindergarten program. |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ -                           | \$ -                         | \$ -                         |
| Employee Benefits      | 0                              | 0                            | 0                            |
| Purchased Services     | 386,735                        | 440,759                      | 0                            |
| Supplies and Materials | 0                              | 0                            | 0                            |
| Equipments and Others  | 0                              | 0                            | 0                            |
| <b>Total</b>           | <u>\$ 386,735</u>              | <u>\$ 440,759</u>            | <u>\$ -</u>                  |

| Budgeted FTEs  |             |             |
|----------------|-------------|-------------|
|                | FY 2012-13  | FY 2013-14  |
| Administrative | 0.00        | 0.00        |
| Support        | 0.00        | 0.00        |
| <b>Total</b>   | <u>0.00</u> | <u>0.00</u> |

**Expenditure Budget  
2013-14**

- Salaries and Wages 0%
- Employee Benefits 0%
- Purchased Services 0%
- Supplies and Materials 0%
- Other Expenditures 0%

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ -           |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.00%          |
| Total program budget             | \$ -           |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.00%          |

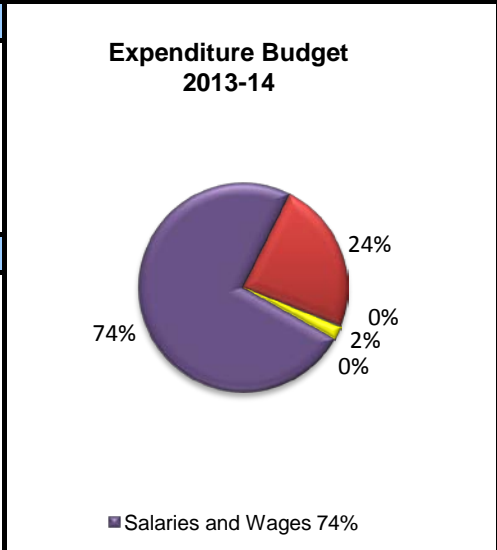
**Program Name: Referendum Family Education**  
**Program Number: 31-790**

| Mission  | Description  |
|--|--|
| ECFE Family Education programs support Saint Paul families by providing learning experiences that build upon family strengths. It is the vision of Family Education to build upon and nurture the capabilities of children and their families through the combined efforts of all our programs by providing a variety of experiences in school and community settings. | The Family Education program provide classes, activities, and resources that educate and support family members of all ages, from newborns to seniors. Programs include: Early Childhood Family Education (ECFE), School Readiness, and Discovery Club (School Age Care Program). The SPPS Family Education Referendum supports approximately 30% if total ECFE programming. These funds are used for direct program services to families through classroom teacher salaries. In addition, the Referendum supports our ECFE communication and outreach efforts, enables greater numbers of students to participate in before and after school care programs, and provides support to the PreK program through the provision of Parent Educators. |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ 1,384,813                   | \$ 1,575,614                 | \$ 1,600,318                 |
| Employee Benefits      | 446,705                        | 509,205                      | 507,589                      |
| Purchased Services     | 1,500                          | 3,000                        | 3,000                        |
| Supplies and Materials | 3,327                          | 5,048                        | 42,445                       |
| Equipments and Others  | 0                              | 0                            | 0                            |
| <b>Total</b>           | <u><u>\$ 1,836,345</u></u>     | <u><u>\$ 2,092,867</u></u>   | <u><u>\$ 2,153,352</u></u>   |

| Budgeted FTEs  |                     |                     |
|----------------|---------------------|---------------------|
|                | FY 2012-13          | FY 2013-14          |
| Administrative | 0.00                | 0.00                |
| Support        | 22.86               | 24.07               |
| <b>Total</b>   | <u><u>22.86</u></u> | <u><u>24.07</u></u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 2,153,352   |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.42%          |
| Total program budget             | \$ 2,153,352   |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.80%          |



**Program Name: School to Work**  
**Program Number: 399**

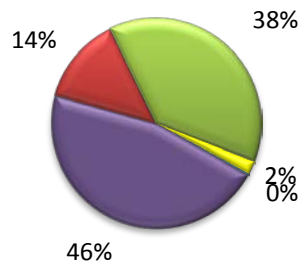
| Mission  | Description  |
|--|--|
| Provide career exploration, enrichment opportunities and specialized vocational training for students and teachers of Saint Paul Public Schools. | The School to Work Budget supports district-wide Career and Technical Education Programs that are too costly for each Secondary building to provide. This budget also provides opportunities for career exploration, staff development and specialized training opportunities such as Project Lead the Way and National Automotive Certification, for secondary and middle level teachers and students. Funds from this budget support the Instructor salary at the district-wide High School Automotive Center and Construction Center located at Linwood Monroe Arts Plus. Funds are also utilized to pay for tuition and transportation for students to attend the Career Pathways Academy at Saint Paul College. |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ 124,960                     | \$ 129,923                   | \$ 135,969                   |
| Employee Benefits      | 36,572                         | 38,478                       | 39,721                       |
| Purchased Services     | 116,202                        | 112,168                      | 111,890                      |
| Supplies and Materials | 6,613                          | 7,967                        | 5,900                        |
| Equipments and Others  | 150                            | 500                          | 500                          |
| <b>Total</b>           | <u>\$ 284,497</u>              | <u>\$ 289,036</u>            | <u>\$ 293,980</u>            |

| Budgeted FTEs  |             |             |
|----------------|-------------|-------------|
|                | FY 2012-13  | FY 2013-14  |
| Administrative | 0.00        | 0.00        |
| Support        | 0.00        | 1.80        |
| <b>Total</b>   | <u>0.00</u> | <u>1.80</u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 293,980     |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.06%          |
| Total program budget             | \$ 293,980     |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.11%          |

**Expenditure Budget  
2013-14**



- Salaries and Wages 46%
- Employee Benefits 14%
- Purchased Services 38%
- Supplies and Materials 2%
- Other Expenditures 0%

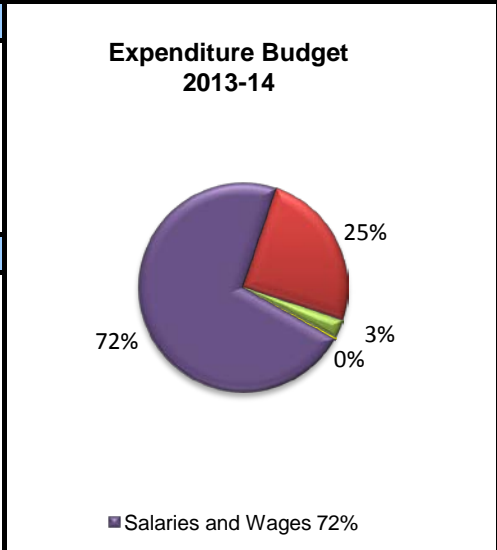
**Program Name: Special Education**  
**Program Number: 420**

| Mission  | Description  |
|--|--|
| The Mission of the Special Education Department is committed to reducing the disparity of our most marginalized students, by bringing the inequity to the forefront. We will be achieving excellence through equity for all students with disabilities by providing access to culturally responsive curriculum, environment and instructional practices. | The responsibilities of special education staff through an equity lens include: 1) Assisting students with disabilities in the general education classroom as much as possible by having special education teachers and support staff in co-teaching settings to achieve mastery of academic standards as determined by the Individualized Education Plan (IEP); 2) Promote student independence through development of self-awareness of needs, abilities, disabilities, and self advocacy skills; 3) Continually improving our practices through professional development consisting of data collection and analysis to make informed decisions and organizational commitment to standards-based curriculum and instruction, and a teaming process within and between schools to develop and deliver specially designed instruction and related services in collaboration with general education and other stakeholders. |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ 61,232,213                  | \$ 64,580,709                | \$ 66,223,976                |
| Employee Benefits      | 21,603,271                     | 22,718,751                   | 22,793,408                   |
| Purchased Services     | 2,860,000                      | 1,687,959                    | 2,538,000                    |
| Supplies and Materials | 204,516                        | 241,634                      | 249,000                      |
| Equipments and Others  | 0                              | 0                            | 0                            |
| <b>Total</b>           | <u><u>\$ 85,900,000</u></u>    | <u><u>\$ 89,229,053</u></u>  | <u><u>\$ 91,804,384</u></u>  |

| Budgeted FTEs  |                       |                       |
|----------------|-----------------------|-----------------------|
|                | FY 2012-13            | FY 2013-14            |
| Administrative | 3.00                  | 4.00                  |
| Support        | 1243.29               | 1,264.34              |
| <b>Total</b>   | <u><u>1246.29</u></u> | <u><u>1268.34</u></u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 91,804,384  |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 17.90%         |
| Total program budget             | \$ 91,804,384  |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 33.98%         |



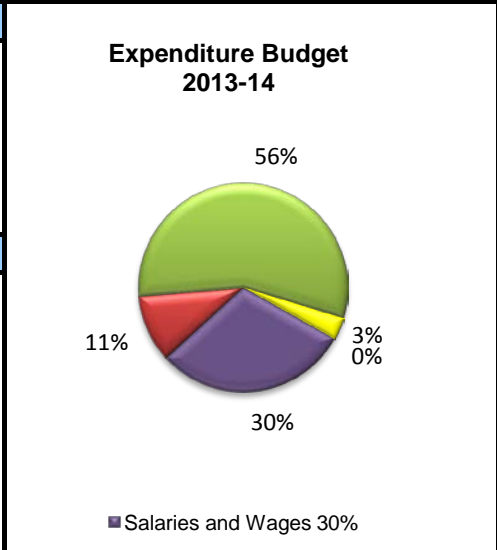
**Program Name:** Third Party Reimbursement  
**Program Number:** 420-4300

| Mission   | Description  |
|---|--|
| Reimbursement for health care services that are being provided in schools and to bridge the understanding between the Education and the Medical systems and how this benefits our children. | Since July 1, 2000, school districts in Minnesota are required to seek reimbursement for the individual education plan (IEP) Health Related Services outlined on an IEP. The purpose of this program is to bill for IEP health related services for children with disabilities to enhance revenue for special education. The school district receives the federal portion under Medicaid and the funds must be used in special education for administrative costs, technical support and for the benefit of children with special needs. The Local Collaborative Time Study (LCTS) is also coordinated through special education. The school district coordinates the Department of Human Services LCTS time study that generates federal reimbursement from Title IV-E and Social Security Act (Medicaid ) for the designated local collaboratives. These funds must be used to expand prevention and early intervention programs for education, social, health, or health- |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ 250,546                     | \$ 238,263                   | \$ 240,744                   |
| Employee Benefits      | 85,126                         | 82,553                       | 83,045                       |
| Purchased Services     | 265,314                        | 290,051                      | 447,022                      |
| Supplies and Materials | 5,000                          | 5,000                        | 27,000                       |
| Equipments and Others  | 22,000                         | 22,000                       | 0                            |
| <b>Total</b>           | <u><u>\$ 627,986</u></u>       | <u><u>\$ 637,867</u></u>     | <u><u>\$ 797,811</u></u>     |

| Budgeted FTEs          |                    |                    |
|------------------------|--------------------|--------------------|
|                        | FY 2012-13         | FY 2013-14         |
| Administrative Support | 1.00               | 1.00               |
| <b>Total</b>           | <u><u>2.26</u></u> | <u><u>2.26</u></u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 797,811     |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.16%          |
| Total program budget             | \$ 797,811     |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.30%          |



**Program Name: Instructional Services**  
**Program Number: 610**

| Mission   | Description   |
|---|---|
| Instructional Services programs are desined to improve instructional practices through effective, ongoing, job-embedded professional development, a coherent curriculum and support for those programs that improve student achievement in all content areas. | The Instructional Services budget provides funding for the shaping and coordination of district academic standards and curriculum, including support for K-12 scope and sequence alignment and implementation, content area instructional specialists and academic coaches, elementary and secondary textbooks, elementary music teachers, the Como Planetarium, the district's College in the Schools programs, musical instrument purchase and repair, and vocational/instructional equipment. It supports Career and Technical Education and other curricular programs, the evaluation of district reform initiatives, K-12 professional development efforts, and student academic services, including AVID and other programs. The program prepares all students for life by providing materials and equipment to all school programs and training that maximizes the instructional efforts of our professional teaching staff. |

**Expenditure Budget**

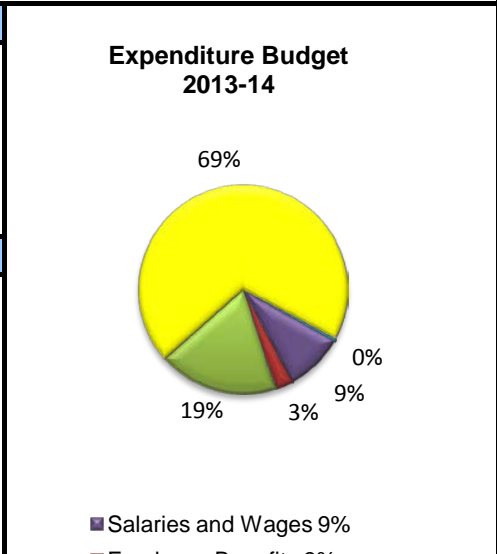
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
|------------------------|--------------------------------|------------------------------|------------------------------|
| Salaries and Wages     | \$ 389,884                     | \$ 250,886                   | \$ 226,735                   |
| Employee Benefits      | 104,540                        | 72,574                       | 66,261                       |
| Purchased Services     | 412,761                        | 490,473                      | 456,200                      |
| Supplies and Materials | 1,679,690                      | 1,692,432                    | 1,702,637                    |
| Equipments and Others  | 0                              | 10,000                       | 8,000                        |
| <b>Total</b>           | <u><u>\$ 2,586,875</u></u>     | <u><u>\$ 2,516,365</u></u>   | <u><u>\$ 2,459,833</u></u>   |

**Budgeted FTEs**

|                | FY 2012-13         | FY 2013-14         |
|----------------|--------------------|--------------------|
| Administrative | 0.00               | 0.00               |
| Support        | 2.90               | 3.00               |
| <b>Total</b>   | <u><u>2.90</u></u> | <u><u>3.00</u></u> |

**Expenditure Budget Comparison**

|                                  |                |
|----------------------------------|----------------|
| Total program budget             | \$ 2,459,833   |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.48%          |
| Total program budget             | \$ 2,459,833   |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.91%          |





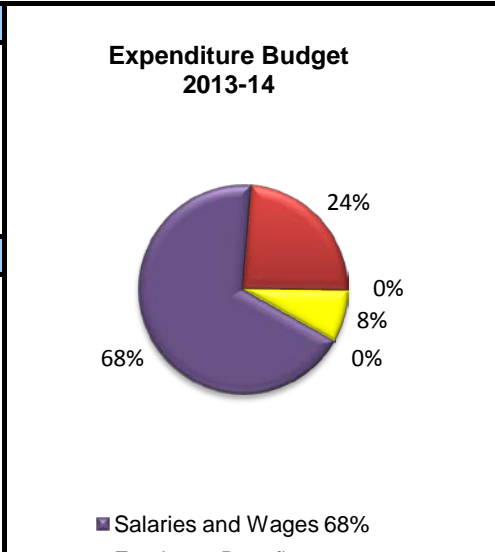
**Program Name: Library Media Center**  
**Program Number: 620**

| Mission  | Description  |
|--|--|
| The SPPS Library Media Program strives to ensure that students and staff are effective users of ideas and information and become life-long learners. | To accomplish this, the Library Media Specialist will: <ul style="list-style-type: none"> <li>· Encourage a love of reading.</li> <li>· Provide access to up-to-date, high quality learning resources in a variety of formats.</li> <li>· Teach skills necessary to locate, evaluate, and use resources in a responsible, ethical way.</li> <li>· Collaborate with other organizations, educators, and students to design learning experiences that support the curriculum and meet individual needs.</li> </ul> |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ -                           | \$ -                         | \$ 105,594                   |
| Employee Benefits      | 0                              | 0                            | 37,074                       |
| Purchased Services     | 0                              | 0                            | 0                            |
| Supplies and Materials | 0                              | 0                            | 12,103                       |
| Equipments and Others  | 0                              | 0                            | 0                            |
| <b>Total</b>           | <u><u>\$ -</u></u>             | <u><u>\$ -</u></u>           | <u><u>\$ 154,771</u></u>     |

| Budgeted FTEs  |                    |                    |
|----------------|--------------------|--------------------|
|                | FY 2012-13         | FY 2013-14         |
| Administrative | 0.00               | 0.00               |
| Support        | 2.00               | 2.00               |
| <b>Total</b>   | <u><u>2.00</u></u> | <u><u>2.00</u></u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 154,771     |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.03%          |
| Total program budget             | \$ 154,771     |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.06%          |



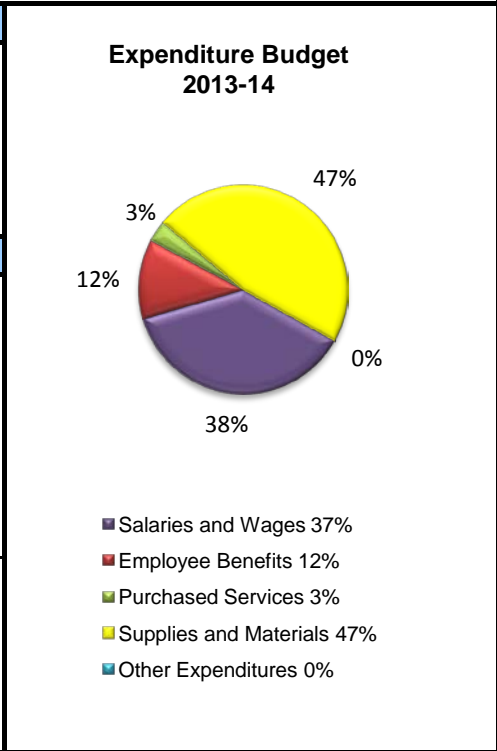
**Program Name: Staff Development**  
**Program Number: 640**

| Mission   | Description   |
|---|---|
| The mission of the professional development program is to increase the effectiveness of instruction and thereby increase student achievement. | Professional Development is a state funded program that seeks to increase student achievement by improving administration, teacher and paraprofessional quality. The emphasis of Professional Development is to support comprehensive school reform, school wide programs, high quality teaching and professional development for administrators, teachers and paraprofessionals. Professional Development offers current research-based knowledge about learning processes and principals of instruction. Professional Development focuses on proven practices related to standards, curriculum, instruction and assessment. It supports the teacher mentor program, collaborative classes through the Saint Paul Federation of Teachers, and exemplary grants. Professional Development relates to the target areas of preparing all students for life and creating institutional change. |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ 386,999                     | \$ 280,351                   | \$ 285,951                   |
| Employee Benefits      | 108,243                        | 83,879                       | 93,063                       |
| Purchased Services     | 109,877                        | 29,200                       | 25,705                       |
| Supplies and Materials | 38,150                         | 8,892                        | 358,144                      |
| Equipments and Others  | 1,000                          | 0                            | 0                            |
| <b>Total</b>           | <b>\$ 644,269</b>              | <b>\$ 402,322</b>            | <b>\$ 762,863</b>            |

| Budgeted FTEs          |             |             |
|------------------------|-------------|-------------|
|                        | FY 2012-13  | FY 2013-14  |
| Administrative Support | 1.30        | 1.30        |
| <b>Total</b>           | <b>3.30</b> | <b>3.30</b> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 762,863     |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.15%          |
| Total program budget             | \$ 762,863     |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.28%          |



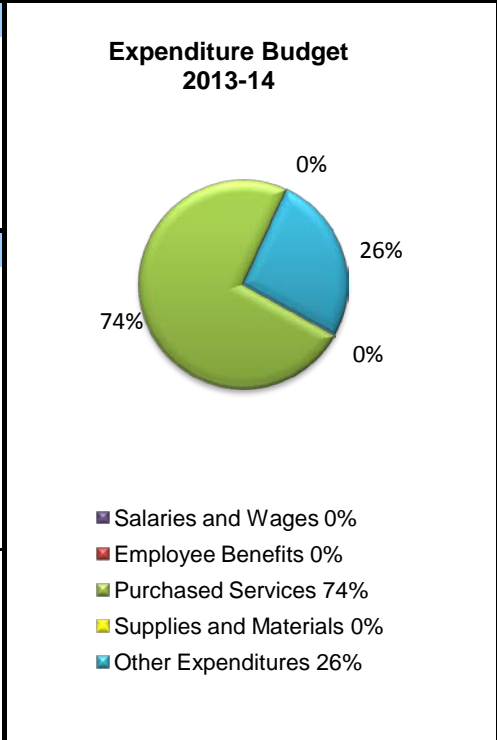
**Program Name: Achievement Plus Initiative**  
**Program Number: 640-5906**

| Mission  | Description  |
|--|--|
| <p>To provide a premier education for all, with long range goals for: high achievement, meaningful connections, and a respectful environment. Imagining all of our students inspired, challenged, and cared for by exceptional educators, and our families welcomed, respected, and valued by exceptional schools.</p> | <p>The Achievement Plus Initiative, a community school model, is located at schools residing in low-income areas of the city. These schools include three elementary schools (PreK-grade 6) - John A Johnson, Dayton's Bluff, and North End. The Achievement Plus Initiative is a partnership between Saint Paul Public Schools and the Wilder Foundation. The three main components of Achievement Plus are: 1) Academics - a rigorous, standards-based curriculum; 2) Extended Learning (after-school programs); 3) Learning Supports (assistance for students, families and community members).</p> |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ -                           | \$ -                         | \$ -                         |
| Employee Benefits      | 0                              | 0                            | 0                            |
| Purchased Services     | 200,000                        | 225,000                      | 225,000                      |
| Supplies and Materials | 0                              | 0                            | 0                            |
| Equipments and Others  | 0                              | 80,000                       | 80,000                       |
| <b>Total</b>           | <u>\$ 200,000</u>              | <u>\$ 305,000</u>            | <u>\$ 305,000</u>            |

| Budgeted FTEs  |             |             |
|----------------|-------------|-------------|
|                | FY 2012-13  | FY 2013-14  |
| Administrative | #N/A        | 0.00        |
| Support        | #N/A        | 0.00        |
| <b>Total</b>   | <u>#N/A</u> | <u>0.00</u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 305,000     |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.06%          |
| Total program budget             | \$ 305,000     |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.11%          |



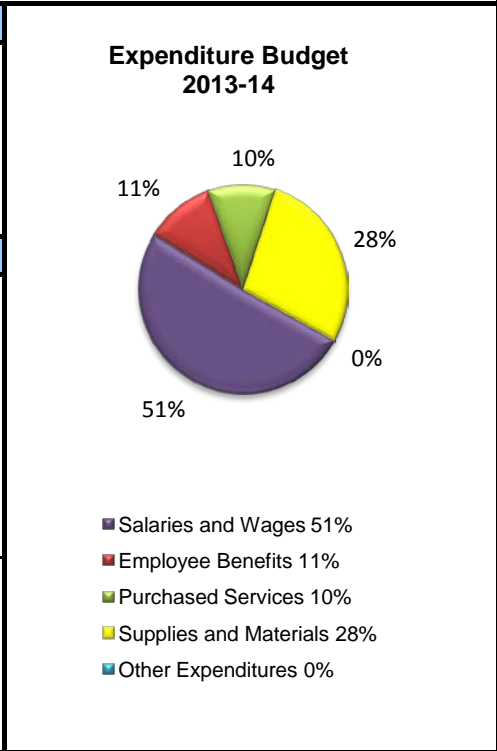
**Program Name: Career in Education**  
**Program Number: 640-9030**

| Mission   | Description  |
|---|--|
| The Career in Education Program provides support and professional development for teachers that results in stronger instructional practice. | The focus of this program is to provide a clear process for teacher professional development and assessment. This program supports the District Action Plan. The budget is used to provide stipends to pay Mentor Teachers at each school/site that has new teachers. This program is continuously reviewed and revised by the Career in Education Board. It includes the Achievement of Tenure Program, the Teacher Assistance Program and the Standards of Effective Teaching. |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ 140,260                     | \$ 149,835                   | \$ 99,517                    |
| Employee Benefits      | 30,116                         | 33,885                       | 21,267                       |
| Purchased Services     | 18,000                         | 0                            | 20,300                       |
| Supplies and Materials | 2,889                          | 9,183                        | 54,951                       |
| Equipments and Others  | 0                              | 0                            | 0                            |
| <b>Total</b>           | <u>\$ 191,265</u>              | <u>\$ 192,903</u>            | <u>\$ 196,035</u>            |

| Budgeted FTEs  |             |             |
|----------------|-------------|-------------|
|                | FY 2012-13  | FY 2013-14  |
| Administrative | 0.00        | 0.00        |
| Support        | 1.00        | 0.50        |
| <b>Total</b>   | <u>1.00</u> | <u>0.50</u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 196,035     |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.04%          |
| Total program budget             | \$ 196,035     |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.07%          |



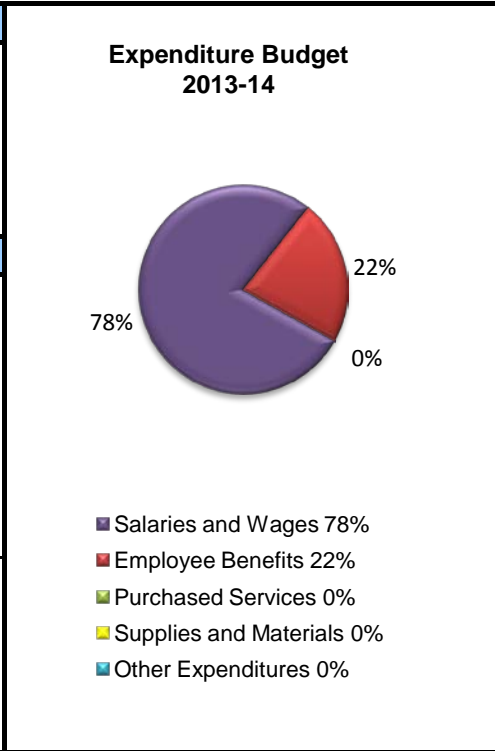
**Program Name: Peer Assistance & Review**  
**Program Number: 640-9480**

| Mission  | Description   |
|--|---|
| The St. Paul PAR Program's mission is to improve student proficiency and close the achievement gap through the development of a culturally responsive and instructionally effective licensed teaching staff. | The role of the PAR consultant is to support, mentor, and evaluate first year teachers in SPPS through weekly visits that include formal and informal evaluations, coaching conversations, and model lessons, all to improve student proficiency and eliminate the achievement gap. |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ 775,929                     | \$ 944,866                   | \$ 978,963                   |
| Employee Benefits      | 224,071                        | 271,014                      | 282,074                      |
| Purchased Services     | 0                              | 11,782                       | 0                            |
| Supplies and Materials | 0                              | 0                            | 0                            |
| Equipments and Others  | 0                              | 0                            | 0                            |
| <b>Total</b>           | <u><u>\$ 1,000,000</u></u>     | <u><u>\$ 1,227,662</u></u>   | <u><u>\$ 1,261,037</u></u>   |

| Budgeted FTEs  |                     |                     |
|----------------|---------------------|---------------------|
|                | FY 2012-13          | FY 2013-14          |
| Administrative | 0.00                | 0.00                |
| Support        | 11.00               | 12.00               |
| <b>Total</b>   | <u><u>11.00</u></u> | <u><u>12.00</u></u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 1,261,037   |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.25%          |
| Total program budget             | \$ 1,261,037   |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.47%          |



**Program Name: Counseling & Guidance Services**  
**Program Number: 710**

| Mission   | Description  |
|---|--|
| Provide a premier education for all, with long-range goals for: High Achievement; Meaningful Connections; Safe and Respectful Environments. | The Guidance, Counseling and Related Services department provides support, leadership and supervision for K-12 school counseling in the areas of Academics, Career and Personal/Social development. The department further supports the services and provisions for district-wide implementation of Safe and Drug Free Schools-Title IV. |

**Expenditure Budget**

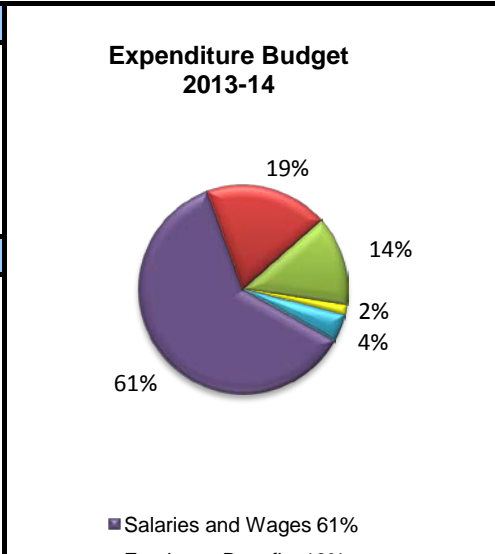
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
|------------------------|--------------------------------|------------------------------|------------------------------|
| Salaries and Wages     | \$ 512,153                     | \$ 513,472                   | \$ 580,902                   |
| Employee Benefits      | 157,094                        | 157,417                      | 179,755                      |
| Purchased Services     | 43,375                         | 54,749                       | 131,149                      |
| Supplies and Materials | 3,000                          | 8,700                        | 13,700                       |
| Equipments and Others  | 0                              | 0                            | 40,114                       |
| <b>Total</b>           | <u><u>\$ 715,622</u></u>       | <u><u>\$ 734,338</u></u>     | <u><u>\$ 945,620</u></u>     |

**Budgeted FTEs**

|                | FY 2012-13         | FY 2013-14         |
|----------------|--------------------|--------------------|
| Administrative | 0.00               | 0.00               |
| Support        | 7.00               | 8.20               |
| <b>Total</b>   | <u><u>7.00</u></u> | <u><u>8.20</u></u> |

**Expenditure Budget Comparison**

|                                  |                |
|----------------------------------|----------------|
| Total program budget             | \$ 945,620     |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.18%          |
| Total program budget             | \$ 945,620     |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.35%          |



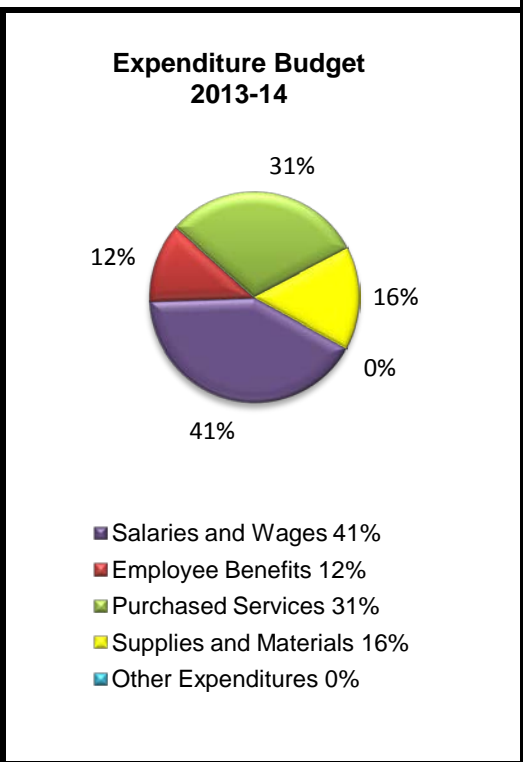
**Program Name: Office of College & Career Readiness**  
**Program Number: 710-9710**

| Mission   | Description   |
|---|---|
| To prepare all students for post-secondary education or career readiness. Starting in elementary school with district wide engagement all the way to high school with assistance in completing college applications or career applications, OCCR aims to help our students succeed. | The budget for the Office of College and Career Readiness will support staffing, activities and informational materials to assist students, families, and staff in understanding the complex steps of preparing and transitioning from secondary to post-secondary. These activities will also align with the work of the departments within the OCCR to ensure students are also ready to enter high wage career training opportunities at the post-secondary, apprenticeship, or employment levels. |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ -                           | \$ 257,947                   | \$ 361,694                   |
| Employee Benefits      | 0                              | 78,607                       | 105,854                      |
| Purchased Services     | 0                              | 82,807                       | 268,600                      |
| Supplies and Materials | 0                              | 4,999                        | 137,683                      |
| Equipments and Others  | 0                              | 0                            | 0                            |
| <b>Total</b>           | <u>\$ -</u>                    | <u>\$ 424,360</u>            | <u>\$ 873,831</u>            |

| Budgeted FTEs  |             |             |
|----------------|-------------|-------------|
|                | FY 2012-13  | FY 2013-14  |
| Administrative | 1.00        | 1.00        |
| Support        | 3.00        | 3.00        |
| <b>Total</b>   | <u>4.00</u> | <u>4.00</u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 873,831     |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.17%          |
| Total program budget             | \$ 873,831     |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.32%          |



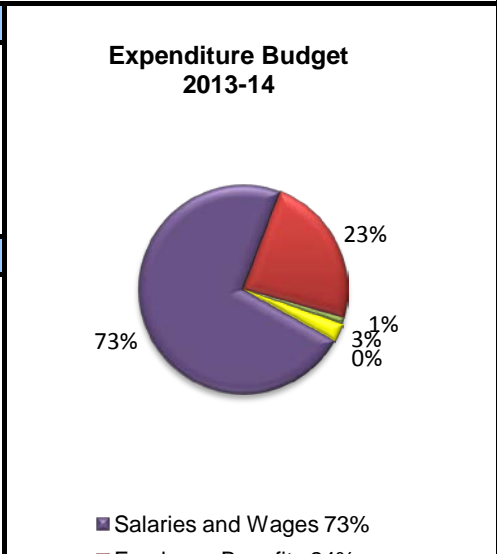
**Program Name: Student Wellness**  
**Program Number: 720**

| Mission  | Description   |
|--|---|
| Healthy students are better learners therefore we strive to promote healthy learners and a healthy school environment. | Student Health and Wellness supports academic achievement by removing health related barriers. Students with health conditions and disabilities receive medication and treatment and are protected by IDEA (Individuals with Disabilities Education Act) and Section 504 of the Federal Rehabilitation Act. Mandates also require 1) Annual review of the student health record and documentation of the health status of students; 2) Monitoring and reporting immunization compliance; and 3) Report of communicable diseases. The Healthy Learner Model for Student Chronic Condition Management is followed to help students with conditions that impact learning the most, i.e. asthma, diabetes, ADHD, anaphylaxis, and/or hearing loss. Student Health and Wellness supports the district Wellness Policy (533.00), including training of the site Wellness Champions. |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ 3,269,186                   | \$ 3,323,345                 | \$ 3,358,712                 |
| Employee Benefits      | 1,025,997                      | 1,044,504                    | 1,086,975                    |
| Purchased Services     | 23,359                         | 41,000                       | 44,500                       |
| Supplies and Materials | 14,000                         | 41,371                       | 127,238                      |
| Equipments and Others  | 17,000                         | 20,000                       | 0                            |
| <b>Total</b>           | <u><u>\$ 4,349,542</u></u>     | <u><u>\$ 4,470,220</u></u>   | <u><u>\$ 4,617,424</u></u>   |

| Budgeted FTEs  |                     |                     |
|----------------|---------------------|---------------------|
|                | FY 2012-13          | FY 2013-14          |
| Administrative | 1.00                | 1.00                |
| Support        | 12.68               | 48.37               |
| <b>Total</b>   | <u><u>13.68</u></u> | <u><u>49.37</u></u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 4,617,424   |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.90%          |
| Total program budget             | \$ 4,617,424   |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 1.71%          |





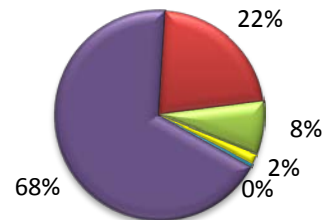
**Program Name:** Truancy Action Center  
**Program Number:** 740-1001

| Mission  | Description  |
|--|--|
| To increase attendance and end truancy. To provide an alternative to suspension for students in grade seven and eight. | School attendance is mandatory in the state of Minnesota in order to make certain that all children acquire the necessary skills for success as adults. Studies show a direct link between truancy and criminal activity. That is why the Ramsey County Attorney's Office has established the Truancy Intervention Program (TIP) and Family Truancy Intervention Program (FTIP), to address the growing problem of truancy in a proactive manner. The County Attorney's Office works collaboratively with St. Paul School officials, law enforcement and social services to intervene early in the truancy cycle. Early Intervention Program (EIP) is an alternative to suspension for students in grades seven and eight. Students are assigned to this program for one to three days with a licensed teaching staff. |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ 368,291                     | \$ 352,720                   | \$ 361,242                   |
| Employee Benefits      | 117,500                        | 111,186                      | 116,965                      |
| Purchased Services     | 26,810                         | 40,377                       | 43,029                       |
| Supplies and Materials | 0                              | 8,000                        | 8,000                        |
| Equipments and Others  | 80,000                         | 5,500                        | 2,500                        |
| <b>Total</b>           | <u>\$ 592,601</u>              | <u>\$ 517,783</u>            | <u>\$ 531,736</u>            |

| Budgeted FTEs  |             |              |
|----------------|-------------|--------------|
|                | FY 2012-13  | FY 2013-14   |
| Administrative | 0.00        | 0.00         |
| Support        | 6.00        | 10.00        |
| <b>Total</b>   | <u>6.00</u> | <u>10.00</u> |

**Expenditure Budget  
2013-14**



| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 531,736     |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.10%          |
| Total program budget             | \$ 531,736     |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.20%          |

- Salaries and Wages 68%
- Employee Benefits 22%
- Purchased Services 8%
- Supplies and Materials 2%
- Other Expenditures 0%

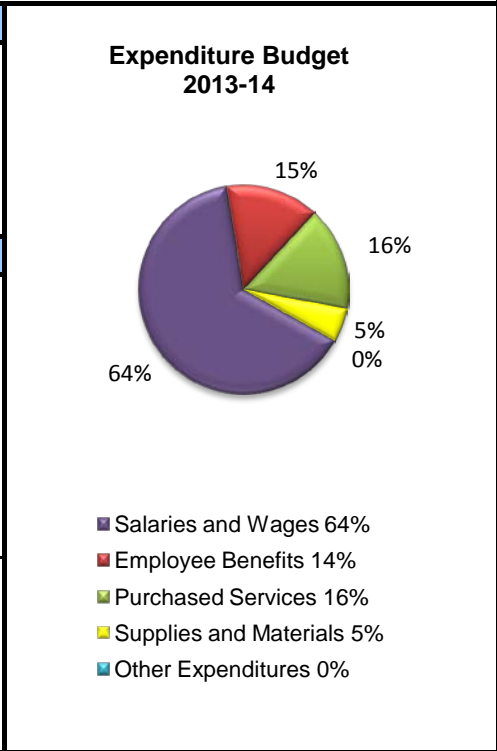
**Program Name: Alternative to Suspension**  
**Program Number: 740-9401**

| Mission  | Description   |
|--|---|
| To increase attendance and end truancy. To provide an alternative to suspension for students in grade seven and eight. | School attendance is mandatory in the state of Minnesota in order to make certain that all children acquire the necessary skills for success as adults. Studies show a direct link between truancy and criminal activity. That is why the Ramsey County Attorney's Office has established the Truancy Intervention Program (TIP) and Family Truancy Intervention Program (FTIP), to address the growing problem of truancy in a proactive manner. The County Attorney's Office works collaboratively with Saint Paul School officials, law enforcement and social services to intervene early in the truancy cycle. The Alternative to Suspension Program is for students in grade seven and eight. Students are assigned to this program for one to three days with a licensed teaching staff. |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ -                           | \$ 57,069                    | \$ 58,212                    |
| Employee Benefits      | 0                              | 12,707                       | 13,042                       |
| Purchased Services     | 0                              | 17,724                       | 14,530                       |
| Supplies and Materials | 0                              | 1,000                        | 4,640                        |
| Equipments and Others  | 0                              | 0                            | 0                            |
| <b>Total</b>           | <u>\$ -</u>                    | <u>\$ 88,500</u>             | <u>\$ 90,424</u>             |

| Budgeted FTEs  |             |             |
|----------------|-------------|-------------|
|                | FY 2012-13  | FY 2013-14  |
| Administrative | 0.00        | 0.00        |
| Support        | 0.00        | 0.00        |
| <b>Total</b>   | <u>0.00</u> | <u>0.00</u> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 90,424      |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 0.02%          |
| Total program budget             | \$ 90,424      |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 0.03%          |

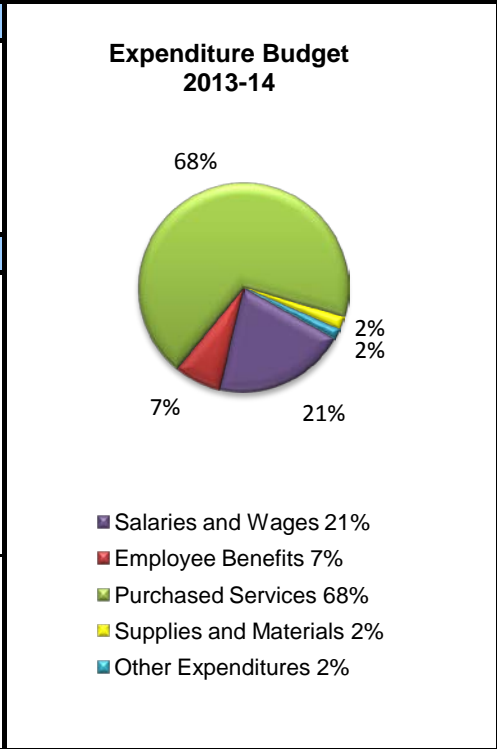


**Program Name: Transportation**  
**Program Number: 760**

| Mission   | Description  |
|---|--|
| The mission of the Transportation Department is to provide safe and efficient pupil transportation to students who are eligible for transportation service under Board of Education Policy in order for the students to attend school and receive educational services. | The Transportation Budget is based upon the district providing mandated and ongoing transportation service. The District is required by state law to provide transportation to students residing more than two miles from school, or a program approved by the Commissioner of Education. The District is also required under State law to provide equal transportation to students attending nonpublic schools. State law further requires that the District provide transportation to students placed in care and treatment programs. The District is required under Federal law to provide specialized transportation service to students with disabilities and to provide transportation to students experiencing homelessness back to their school of origin. |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ 5,208,244                   | \$ 5,851,975                 | \$ 5,973,055                 |
| Employee Benefits      | 1,880,083                      | 2,035,894                    | 2,107,865                    |
| Purchased Services     | 19,900,412                     | 18,847,366                   | 19,800,419                   |
| Supplies and Materials | 467,186                        | 542,061                      | 556,233                      |
| Equipments and Others  | 387,128                        | 468,310                      | 477,644                      |
| <b>Total</b>           | <u><u>\$ 27,843,053</u></u>    | <u><u>\$ 27,745,606</u></u>  | <u><u>\$ 28,915,216</u></u>  |

| Budgeted FTEs          |                     |                     |
|------------------------|---------------------|---------------------|
|                        | FY 2012-13          | FY 2013-14          |
| Administrative Support | 3.00                | 3.00                |
| <b>Total</b>           | <u><u>57.00</u></u> | <u><u>57.00</u></u> |
|                        | <u><u>60.00</u></u> | <u><u>60.00</u></u> |



| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 28,915,216  |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 5.64%          |
| Total program budget             | \$ 28,915,216  |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 10.70%         |

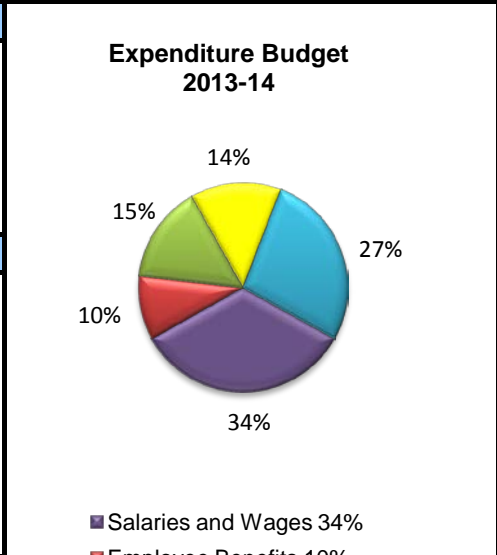
**Program Name:** Personalized Learning Through Technology (PLTT)  
**Program Number:** 31-682

| Mission | Description |
|---------|-------------|
|         |             |

| Expenditure Budget     |                                |                              |                              |
|------------------------|--------------------------------|------------------------------|------------------------------|
|                        | FY 2011-2012<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages     | \$ -                           | \$ -                         | \$ 3,050,550                 |
| Employee Benefits      | 0                              | 0                            | 885,007                      |
| Purchased Services     | 0                              | 0                            | 1,359,643                    |
| Supplies and Materials | 0                              | 0                            | 1,258,500                    |
| Equipments and Others  | 0                              | 0                            | 2,446,300                    |
| <b>Total</b>           | <b>\$ -</b>                    | <b>\$ -</b>                  | <b>\$ 9,000,000</b>          |

| Budgeted FTEs  |             |              |
|----------------|-------------|--------------|
|                | FY 2012-13  | FY 2013-14   |
| Administrative | 0.00        | 2.00         |
| Support        | 0.00        | 35.10        |
| <b>Total</b>   | <b>0.00</b> | <b>37.10</b> |

| Expenditure Budget Comparison    |                |
|----------------------------------|----------------|
| Total program budget             | \$ 9,000,000   |
| Total general fund budget        | \$ 512,936,833 |
| Percent of general fund budget   | 1.75%          |
| Total program budget             | \$ 9,000,000   |
| Total district wide budgets      | \$ 270,170,581 |
| Percent of district wide budgets | 3.33%          |





**2013-2014  
Fully Financed  
Budget Reports**

**(General & Community Service)**

**Program Name: Preschool Incentives**  
**Program Number : 1080**

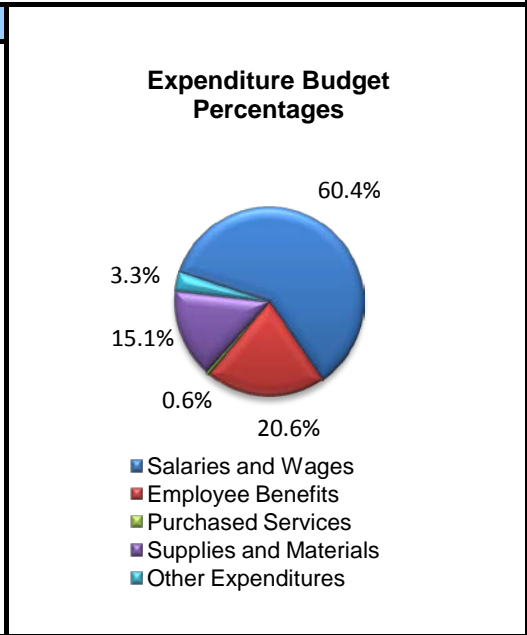
| Mission   | Description   |
|---|---|
| <p>Children between the ages of 3 to 5 can be referred to their local Early Childhood Special Education (ECSE) contact at Early Childhood Services for an evaluation to see if they qualify for special education services.</p> | <p>These children are served in the Least Restrictive Environment (LRE). The LRE means that to the maximum extent appropriate, children with disabilities are educated with children who do not have a disability. LREs often include settings such as Head Start centers, community-based preschool programs, childcare facilities, or School Readiness programs. Eligibility criteria for children ages 3 through 5 can be found at MN Rule 3525.1351. Children between the ages of 5 through 21 can be referred to determine eligibility for special education services through their local school system.</p> |

**Expenditure Budget**

|                        | FY 2011-12<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
|------------------------|------------------------------|------------------------------|------------------------------|
| Salaries and Wages     | \$ -                         | \$ -                         | \$ 302,200                   |
| Employee Benefits      | \$ -                         | \$ -                         | 102,900                      |
| Purchased Services     | \$ -                         | \$ -                         | 3,000                        |
| Supplies and Materials | \$ -                         | \$ -                         | 75,576                       |
| Other Expenditures     | \$ -                         | \$ -                         | 16,324                       |
| <b>Total</b>           | <b>\$ -</b>                  | <b>\$ -</b>                  | <b>\$ 500,000</b>            |

**Budgeted FTE's**

|                | FY 2012-13  | FY 2013-14  |
|----------------|-------------|-------------|
| Administrative | 0.00        | 2.00        |
| Instruction    | 0.00        | 0.00        |
| Support        | 0.00        | 2.20        |
| <b>Total</b>   | <b>0.00</b> | <b>4.20</b> |



**Program Name: Part C**  
**Program Number : 1290**

| Mission  | Description  |
|--|--|
| <p>Very young children may be eligible for early intervention services that promote their early learning and development, and family capacity. Minnesota's eligibility criteria now allows more children under age 3 to receive early intervention services. Children can be referred for any of the following reasons: (1) a diagnosed physical or mental condition or disorder that has a high probability of resulting in developmental delay regardless of whether the child has a demonstrated need or delay at the time of evaluation, (2) developmental delay in one or more areas, (3) anytime a person or parent are concerned about an infant, toddler or preschooler's development.</p> | <p>Early intervention services include: assessment and evaluation, assistive technology, audiology, family training and counseling, nursing services, nutrition, occupational therapy, physical therapy, psychological services, respite, service coordination, social work, special instruction, speech therapy, transportation and vision services. The first step in determining if a child and his/her family could benefit from any of these supports and services is a developmental evaluation or screening that looks at all areas of child development.</p> <p>Once a child is found eligible, the family and the interagency team develop an Individualized Family Service Plan (IFSP), which describes the plan of services and supports the family will receive in their natural environment and the roles and responsibilities of those involved. The IFSP is both a process and a document, and it is the heart of early childhood intervention. Goals, objectives and</p> |

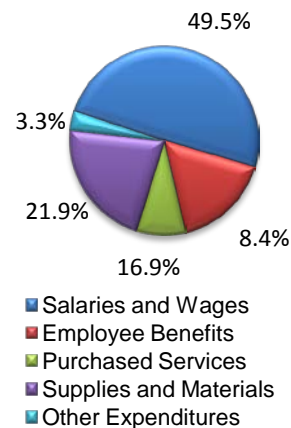
**Expenditure Budget**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Salaries and Wages     | \$ -                                | \$ -                                | \$ 247,600                          |
| Employee Benefits      | \$ -                                | \$ -                                | 84,441                              |
| Purchased Services     | \$ -                                | \$ -                                | 42,000                              |
| Supplies and Materials | \$ -                                | \$ -                                | 109,359                             |
| Other Expenditures     | \$ -                                | \$ -                                | 16,600                              |
| <b>Total</b>           | <u><u>\$ -</u></u>                  | <u><u>\$ -</u></u>                  | <u><u>\$ 500,000</u></u>            |

**Budgeted FTE's**

|                | <u>FY 2012-13</u>  | <u>FY 2013-14</u>  |
|----------------|--------------------|--------------------|
| Administrative | 0.00               | 3.00               |
| Instruction    | 0.00               | 0.00               |
| Support        | 0.00               | 0.40               |
| <b>Total</b>   | <u><u>0.00</u></u> | <u><u>3.40</u></u> |

**Expenditure Budget Percentages**



**Program Name: IDEA Part B - Special Education**  
**Program Number : 1330**

| Mission  | Description  |
|--|--|
| To provide supplemental funding (exceeding the maintenance of effort of local District funding) for a broad range of eligible Special Education expenditures for children birth to 21 years old. This aligns with the mission of the Special Education Department to assist children and youth with disabilities in becoming responsible, contributing citizens. | Eligible expenditures include salaries, fringe benefits, instructional materials, professional development, general supplies, and equipment. The IDEA Part B funds pays for the following FTES: the Special Education Director, Special Ed supervisors; Principals for Special Ed programs; Special Ed licensed resource staff; psychologists; educational assistants including language interpreters; and clerical staff. |

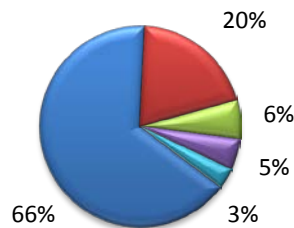
**Expenditure Budget**

|                        | FY 2011-12<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
|------------------------|------------------------------|------------------------------|------------------------------|
| Salaries and Wages     | \$ 6,186,789                 | \$ 6,142,674                 | \$ 6,237,454                 |
| Employee Benefits      | 1,895,763                    | 1,852,116                    | 1,903,196                    |
| Purchased Services     | 549,651                      | 862,296                      | 591,500                      |
| Supplies and Materials | 105,661                      | 525,000                      | 475,000                      |
| Other                  | 262,136                      | 366,571                      | 316,609                      |
| Set Aside FY 2010-11   | 0                            | 0                            | -                            |
| Total                  | <u>\$ 9,000,000</u>          | <u>\$ 9,748,657</u>          | <u>\$ 9,523,759</u>          |

**Budgeted FTE's**

|                | FY 2012-13   | FY 2013-14   |
|----------------|--------------|--------------|
| Administrative | 5.00         | 5.00         |
| Instruction    | 50.36        | 51.65        |
| Support        | 12.30        | 11.70        |
| Total          | <u>67.66</u> | <u>68.35</u> |

**Expenditure Budget Percentages**



- Salaries and Wages
- Employee Benefits
- Purchased Services
- Supplies and Materials
- Capital Expenditures



**Program Name: JROTC**  
**Program Number : 2260**

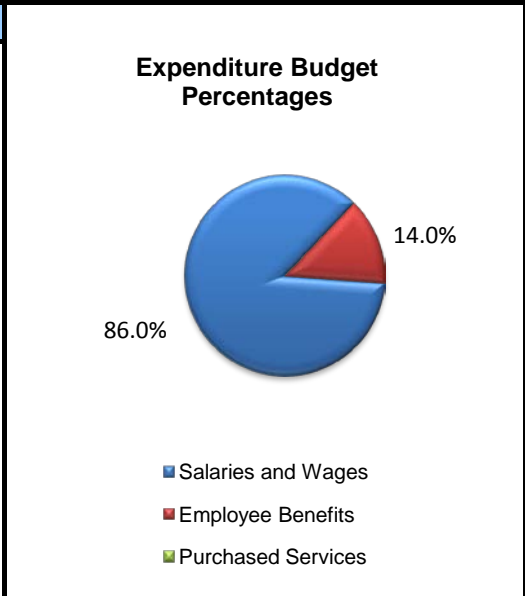
| Mission  | Description  |
|--|--|
| <p>The mission of the Junior Reserve Officer Training Course (JROTC) programs is found in Title 10 United States Code, Chapter 102. "To instill in students the value of citizenship, service to the United States, personal responsibility, and a sense of accomplishment."</p> | <p>JROTC programs are housed at Washington High School, Como Park Senior High School, Harding High School, Humboldt Senior High School, and Johnson High School. These programs strive to do the following: promote patriotism, develop informed and responsible citizens, promote habits of orderliness and precision, develop a high degree of personal honor, self reliance, self-discipline &amp; leadership, promote an understanding of the basic elements and requirements for national security, develop respect for the need for constituted authority in a democratic society, provide incentives to live healthy and drug free lives, develop leadership potential of students, promote high school completion, and provide information on military service as a possible career.</p> |

**Expenditure Budget**

|                    | FY 2011-12               | FY 2012-13               | FY 2013-14               |
|--------------------|--------------------------|--------------------------|--------------------------|
|                    | <u>Adopted Budget</u>    | <u>Adopted Budget</u>    | <u>Adopted Budget</u>    |
| Salaries and Wages | \$ 599,900               | \$ 730,465               | \$ 752,010               |
| Employee Benefits  | 99,300                   | 121,684                  | 122,048                  |
|                    | -                        | -                        | -                        |
|                    | -                        | -                        | -                        |
|                    | -                        | -                        | -                        |
| <b>Total</b>       | <u><u>\$ 699,200</u></u> | <u><u>\$ 852,149</u></u> | <u><u>\$ 874,058</u></u> |

**Budgeted FTE's**

|                | <u>FY 2012-13</u>   | <u>FY 2013-14</u>   |
|----------------|---------------------|---------------------|
| Administrative | 0.00                | 0.00                |
| Instruction    | 0.00                | 0.00                |
| Support        | 10.00               | 10.00               |
| <b>Total</b>   | <u><u>10.00</u></u> | <u><u>10.00</u></u> |



**Program Name: Title I - Basic**  
**Program Number : 2300**

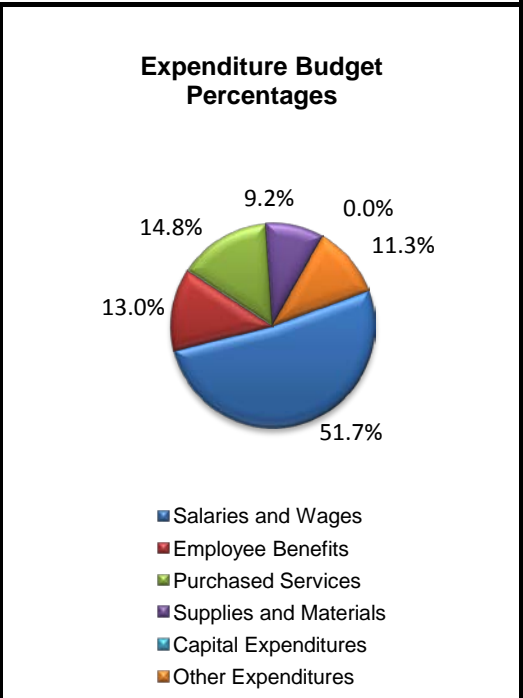
| Mission   | Description  |
|---|--|
| The Title I program is a federal education program intended to improve the academic achievement of the most academically at-risk students in a district and its schools. Funding is used at both the district and school level to meet the needs of these learners. | The Funded Programs / Title I Office works with every school receiving Title I funds, as well as providing programming for homeless students and families, students identified as neglected or delinquent, eligible students and teachers in non-public schools, parental involvement and school improvement. As a district identified in need of improvement under No Child Left Behind, the district is required to reserve at least 10% of its annual allocation for professional development purposes. These funds are used to support key professional development efforts in math and reading through the Center for Professional Development. |

**Expenditure Budget**

|                        | FY 2011-12<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY2013-14<br>Adopted Budget |
|------------------------|------------------------------|------------------------------|-----------------------------|
| Salaries and Wages     | \$ 1,636,500                 | \$ 2,649,906                 | \$ 4,996,455                |
| Employee Benefits      | 489,809                      | 668,008                      | 1,257,258                   |
| Purchased Services     | 4,526,370                    | 933,663                      | 1,427,000                   |
| Supplies and Materials | 146,631                      | 545,166                      | 888,773                     |
| Capital Expenditures   | 20,000                       | 20,000                       | 1,500                       |
| Other Expenditures     | 1,403,115                    | 3,982,707                    | 1,091,031                   |
| <b>Total</b>           | <b>\$ 8,222,424</b>          | <b>\$ 8,799,450</b>          | <b>\$ 9,662,017</b>         |

**Budgeted FTE's**

|                | FY 2012-13   | FY2013-14    |
|----------------|--------------|--------------|
| Administrative | 7.00         | 15.10        |
| Instruction    | 3.00         | 1.00         |
| Support        | 18.11        | 40.90        |
| <b>Total</b>   | <b>28.11</b> | <b>57.00</b> |



\* \$9,877,576 of Title I - Basic funding is not reflected here. This amount was allocated to qualifying school sites.

**Program Name: Title I - Professional Development**

**Program Number : 2305**

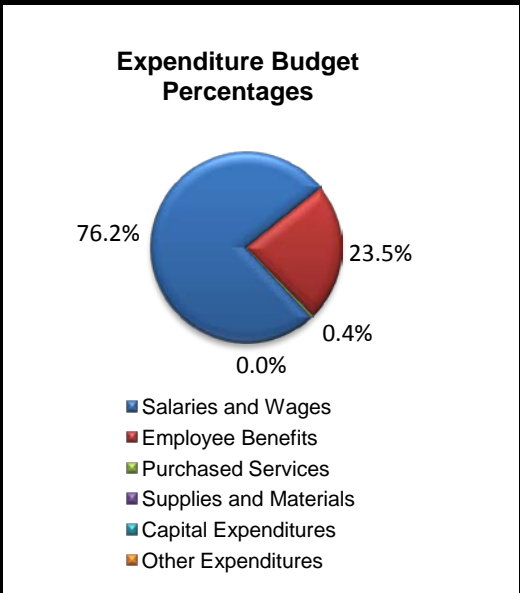
| Mission   | Description  |
|---|--|
| To provide professional development opportunities to teachers and staff members focused on improving math and reading achievement of students at risk of not being proficient on state standards. | The No Child Left Behind Act of 2001 requires that districts identified in need of improvement reserve at least 10% of the district's Title I, Part A allocation for professional development related to district improvement. These funds support professional development activities run through the Center for Curriculum, Instruction, and Professional Development. |

**Expenditure Budget**

|                        | FY 2011-12<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
|------------------------|------------------------------|------------------------------|------------------------------|
| Salaries and Wages     | \$ 1,240,520                 | \$ 1,064,067                 | \$ 1,903,802                 |
| Employee Benefits      | 374,464                      | 328,865                      | 586,707                      |
| Purchased Services     | 300,000                      | 650,000                      | 9,491                        |
| Supplies and Materials | 29,516                       | 65,000                       | -                            |
| Capital Expenditures   | -                            | -                            | -                            |
| Other Expenditures     | 55,500                       | 292,068                      | -                            |
| <b>Total</b>           | <b>\$ 2,000,000</b>          | <b>\$ 2,400,000</b>          | <b>\$ 2,500,000</b>          |

**Budgeted FTE's**

|                | FY 2012-13   | FY 2013-14   |
|----------------|--------------|--------------|
| Administrative | 1.00         | 0.30         |
| Instruction    | 0.00         | 0.00         |
| Support        | 9.00         | 22.50        |
| <b>Total</b>   | <b>10.00</b> | <b>22.80</b> |



**Program Name: Carl D. Perkins Basic Grant**  
**Program Number : 2980**

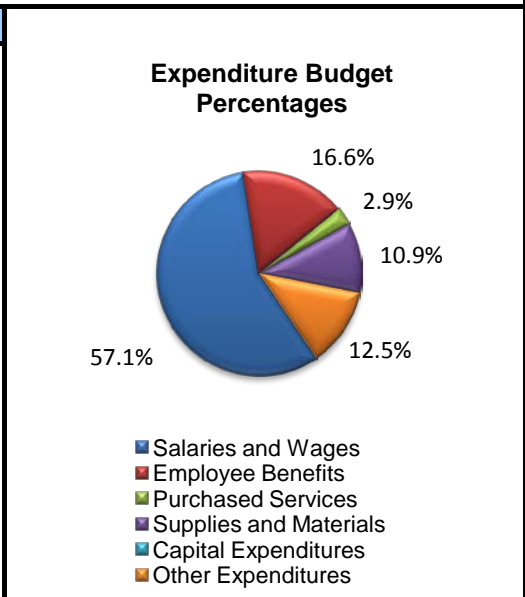
| Mission   | Description   |
|---|---|
| To ensure secondary students develop the academic and occupational skills which are necessary to work in a technically advanced society, while doing so in congruence with workplace needs, as well as encouraging equitable participation in career and technical education by all segments of the population. | Carl D. Perkins is a federal grant that provides funds for approved Career and Technical Education (CTE) programs where teachers hold the appropriate license. Funds are granted to districts and consortia of districts on a formula basis and can be used in CTE programs. Saint Paul College and Saint Paul Schools have partnered as a consortium with the common goals to: 1. Build Programs of Study. 2. Effectively utilize employer, community and education partnerships. 3. Improve service to special populations. 4. Provide for a continuum of service provisions for enabling student transitions. 5. Sustain the new consortia structure for secondary and post-secondary institutions. The FY13 Perkins Grant will provide funds for the continuation of year five of the Career Pathway Academy, as well as support the existing high school CTE approved programs including Agriculture, Business, Work Experience, Technical Education and Family and Consumer Sciences. |

**Expenditure Budget**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Salaries and Wages     | \$ 392,102                          | \$ 386,787                          | \$ 321,100                          |
| Employee Benefits      | 129,559                             | 116,101                             | 93,300                              |
| Purchased Services     | 31,050                              | 13,032                              | 16,200                              |
| Supplies and Materials | 39,255                              | 30,951                              | 61,600                              |
| Capital Expenditures   | -                                   | -                                   | -                                   |
| Other Expenditures     | <u>39,957</u>                       | <u>52,620</u>                       | <u>70,500</u>                       |
| <b>Total</b>           | <b><u>\$ 631,923</u></b>            | <b><u>\$ 599,491</u></b>            | <b><u>\$ 562,700</u></b>            |

**Budgeted FTE's**

|                | <u>FY 2012-13</u>  | <u>FY 2013-14</u>  |
|----------------|--------------------|--------------------|
| Administrative | 0.00               | 0.00               |
| Instruction    | 1.70               | 1.50               |
| Support        | <u>2.50</u>        | <u>2.10</u>        |
| <b>Total</b>   | <b><u>4.20</u></b> | <b><u>3.60</u></b> |



**Program Name: Title I - School Improvement Grants**  
**Program Number : 3300**

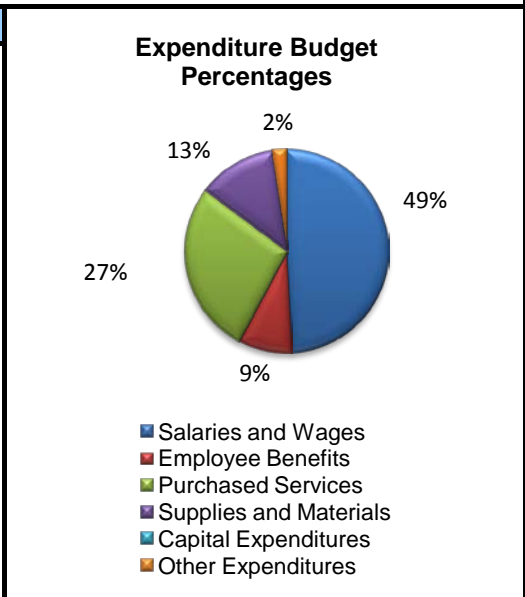
| Mission   | Description  |
|---|--|
| Provide professional development support to Title I schools identified as the persistently lowest achieving schools in the state. | The Minnesota Department of Education offers competitive grants to Title I schools identified as in need of improvement for not meeting state targets on the MCA-IIs for multiple years. Schools may apply for a grant to fund activities authorized under the program to support professional development and school improvement efforts in the building. |

**Expenditure Budget**

|                        | FY 2011-12<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
|------------------------|------------------------------|------------------------------|------------------------------|
| Salaries and Wages     | \$ 1,089,036                 | \$ 1,145,020                 | \$ 51,299                    |
| Employee Benefits      | 284,949                      | \$ 288,579                   | 8,936                        |
| Purchased Services     | 75,936                       | \$ 115,000                   | 28,647                       |
| Supplies and Materials | 29,021                       | \$ 14,223                    | 13,089                       |
| Capital Expenditures   | -                            | \$ -                         | -                            |
| Other Expenditures     | 52,663                       | \$ 53,434                    | 2,313                        |
| <b>Total</b>           | <b>\$ 1,531,605</b>          | <b>\$ 1,616,256</b>          | <b>\$ 104,284</b>            |

**Budgeted FTE's**

|                | FY 2012-13   | FY 2013-14  |
|----------------|--------------|-------------|
| Administrative | 1.30         | 0.00        |
| Instruction    | 0.50         | 0.00        |
| Support        | 8.25         | 0.00        |
| <b>Total</b>   | <b>10.05</b> | <b>0.00</b> |



**Program Name: 3M District Wide Grants**  
**Program Number : 3550**

| Mission  | Description   |
|--|---|
| Help provide STEM education for all students K-12 and also provide opportunities for students with interests in specific STEM areas. | These grants focus on providing curriculum, materials, professional development, field trips, coaching, competitions and after school clubs to meet the various needs of all students as they explore STEM careers to help prepare them for the 21st century. |

**Expenditure Budget**

|                        | FY 2011-12<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
|------------------------|------------------------------|------------------------------|------------------------------|
| Salaries and Wages     | \$ 287,553                   | \$ 254,954                   | \$ -                         |
| Employee Benefits      | 38,245                       | 50,923                       | -                            |
| Purchased Services     | 337,399                      | 342,387                      | -                            |
| Supplies and Materials | 143,355                      | 135,963                      | -                            |
| Capital Expenditures   | -                            | -                            | -                            |
| Other Expenditures     | 19,894                       | 66,182                       | -                            |
| <b>Total</b>           | <b>\$ 826,446</b>            | <b>\$ 850,409</b>            | <b>\$ -</b>                  |

**Budgeted FTE's**

|                | FY 2012-13  | FY 2013-14  |
|----------------|-------------|-------------|
| Administrative | 0.00        | 0.00        |
| Instruction    | 0.00        | 0.00        |
| Support        | 0.50        | 0.00        |
| <b>Total</b>   | <b>0.50</b> | <b>0.00</b> |

**Expenditure Budget Percentages**

- Salaries and Wages
- Employee Benefits
- Purchased Services
- Supplies and Materials
- Capital Expenditures
- Other Expenditures

**Program Name: McKnight Education & Learning Program**  
**Program Number : 3650**

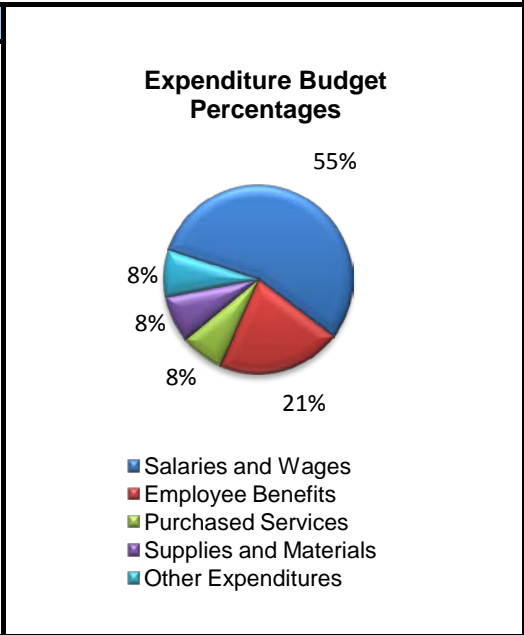
| Mission   | Description   |
|---|---|
| PK-3 Literacy Project exists to intensify our efforts to increase PK-3 literacy achievement to make certain all students are readers by grade 3 through targeted, effective literacy instruction. The PK-3 Literacy Project aims to build leadership capacity of principals, staff, district leaders and community members as instructional leaders and experts in the continuum of learning to ensure the necessary supports are provided for children and families. | PK-3 Literacy Project provides targeted, intensive professional development for teachers and principals focused on literacy instruction. Parents are engaged as partners in learning through on-going outreach and relationship from teachers, principals, and the parent engagement coordinator. Early Childhood Network (ECN) groups, around each pathway school, connect school staff, childcare directors, Head Start managers and home child care providers. This network ensures development of key partnerships to build community efforts around a PK-3 model and increase positive transitions for children and families entering the school system. |

**Expenditure Budget**

|                        | FY 2011-12            | FY 2012-13            | FY 2013-14            |
|------------------------|-----------------------|-----------------------|-----------------------|
|                        | <u>Adopted Budget</u> | <u>Adopted Budget</u> | <u>Adopted Budget</u> |
| Salaries and Wages     | \$ -                  | \$ -                  | \$ 552,972            |
| Employee Benefits      | \$ -                  | \$ -                  | 212,747               |
| Purchased Services     | \$ -                  | \$ -                  | 75,000                |
| Supplies and Materials | \$ -                  | \$ -                  | 79,281                |
| Other Expenditures     | \$ -                  | \$ -                  | 80,000                |
| <b>Total</b>           | <u>\$ -</u>           | <u>\$ -</u>           | <u>\$ 1,000,000</u>   |

**Budgeted FTEs**

|                | <u>FY 2012-13</u> | <u>FY 2013-14</u> |
|----------------|-------------------|-------------------|
| Administrative | 0.00              | 0.90              |
| Instruction    | 0.00              | 0.50              |
| Support        | 0.00              | 11.00             |
| <b>Total</b>   | <u>0.00</u>       | <u>12.40</u>      |



**Program Name: Leadership Development - Travelers Grant**  
**Program Number : 4274**

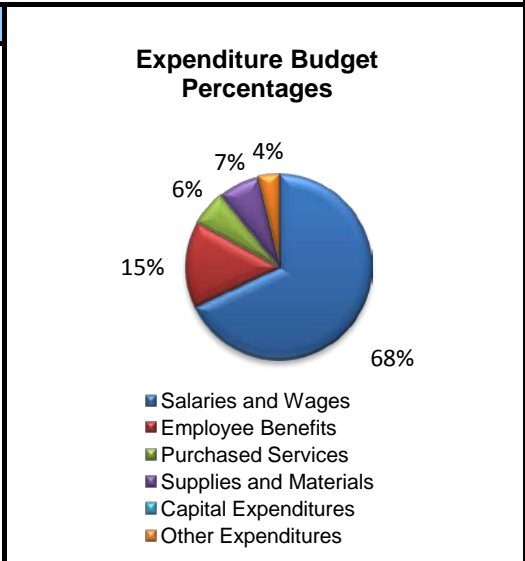
| Mission  | Description   |
|--|---|
| <p>The Office of Leadership Development:</p> <p>The Office of Leadership Development is establishing structures to identify, develop, retain and improve diverse and effective leaders for the district. At each career stage, every leader will have the supports needed to enable the achievement of specific, individualized adult and student learning objectives.</p> | <p>Specifically, we are building:</p> <ul style="list-style-type: none"> <li>• An articulated path to the principalship and other administrative positions that ensures our future leaders are well-chosen and well-prepared.</li> <li>• Growth and advancement opportunities for teacher leaders who do not choose to leave teaching.</li> <li>• Differentiated learning opportunities and support for all leaders.</li> <li>• Development of strong leadership teams, not just individuals.</li> <li>• Individual reflection and goal-setting driving learning.</li> <li>• A district-wide focus on nurturing and supporting leaders, epitomized by the involvement of the Office of Leadership Development in the planning and implementation of all district initiatives.</li> </ul> <p>A culture among leaders where reflective practice, collegial trust, and, above all, learning are norms.</p> |

**Expenditure Budget**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Salaries and Wages     | \$ 301,000                          | \$ 311,085                          | \$ 339,900                          |
| Employee Benefits      | 67,350                              | 58,686                              | 75,400                              |
| Purchased Services     | 231,650                             | 157,220                             | 30,900                              |
| Supplies and Materials | -                                   | 35,972                              | 36,000                              |
| Capital Expenditures   | -                                   | -                                   | -                                   |
| Other Expenditures     | -                                   | 37,037                              | 17,800                              |
| <b>Total</b>           | <b><u>\$ 600,000</u></b>            | <b><u>\$ 600,000</u></b>            | <b><u>\$ 500,000</u></b>            |

**Budgeted FTE's**

|                | <u>FY 2012-13</u>  | <u>FY 2013-14</u>  |
|----------------|--------------------|--------------------|
| Administrative | 1.00               | 0.95               |
| Instruction    | 0.00               | 0.00               |
| Support        | 0.90               | 0.60               |
| <b>Total</b>   | <b><u>1.90</u></b> | <b><u>1.55</u></b> |





**Program Name: AVID Expansion - Travelers Grant**  
**Program Number : 4275**

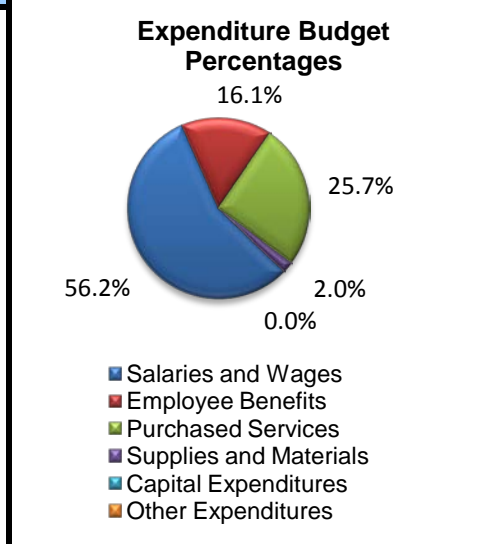
| Mission  | Description   |
|--|---|
| The mission of the AVID Travelers grant is to provide the funding to refine the current program for students in Saint Paul Public schools and to ensure families also have the needed information to support students academic success and readiness for post secondary degree completion. | The AVID program will expand from the current 13 secondary sites to 14 sites and from 24 elementary sites to 25 in 2013-14. Travelers funds will cover much of the additional costs related to this expansion including staffing, membership fees, training costs and parent session development. |

**Expenditure Budget**

|                        | FY 2011-12<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
|------------------------|------------------------------|------------------------------|------------------------------|
| Salaries and Wages     | \$ 637,550                   | \$ 582,969                   | \$ 562,100                   |
| Employee Benefits      | 191,975                      | 142,207                      | 160,600                      |
| Purchased Services     | 129,150                      | 228,500                      | 257,300                      |
| Supplies and Materials | 16,025                       | 14,000                       | 20,000                       |
| Capital Expenditures   | -                            | -                            | -                            |
| Other Expenditures     | 25,300                       | 32,324                       | -                            |
| <b>Total</b>           | <b>\$ 1,000,000</b>          | <b>\$ 1,000,000</b>          | <b>\$ 1,000,000</b>          |

**Budgeted FTEs**

|                | FY 2012-13  | FY 2013-14  |
|----------------|-------------|-------------|
| Administrative | 0.00        | 0.00        |
| Instruction    | 0.00        | 0.00        |
| Support        | 7.15        | 6.45        |
| <b>Total</b>   | <b>7.15</b> | <b>6.45</b> |



**Program Name: Title II - Part A**  
**Program Number : 4430**

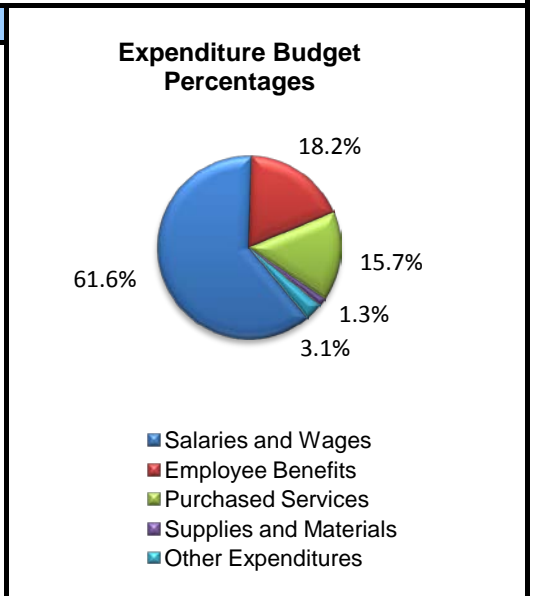
| Mission   | Description   |
|---|---|
| <p>The Title II Grant program provides a wide variety of professional development for teachers, principals, and other staff resulting in stronger instructional practices and improved student achievement.</p> | <p>This program supports many categories of our district Action Plan. The funding provides salaries for district curriculum specialists, training, stipends, substitute teacher coverage, materials, and follow up coaching for job-embedded, ongoing professional development. Funding also supports curriculum development and implementation throughout the district. Title II funding is dedicated to improving instruction based on clear and effective assessment of student needs, so these funds support the implementation of assessments that are tied to our curriculum. It also provides funding for content specialists at schools and content experts to provide consulting services. There is a portion of this funding dedicated to supporting professional development for non-public schools in our district as well.</p> |

**Expenditure Budget**

|                        | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
|------------------------|------------------------------|------------------------------|------------------------------|
| Salaries and Wages     | \$ 1,745,900                 | \$ 1,745,900                 | \$ 1,553,305                 |
| Employee Benefits      | 506,102                      | 506,102                      | 459,538                      |
| Purchased Services     | 421,200                      | 421,200                      | 395,000                      |
| Supplies and Materials | 34,198                       | 34,198                       | 32,947                       |
| Other Expenditures     | 92,600                       | 92,600                       | 79,210                       |
| <b>Total</b>           | <b>\$ 2,800,000</b>          | <b>\$ 2,800,000</b>          | <b>\$ 2,520,000</b>          |

**Budgeted FTEs**

|                | FY 2013-14   | FY 2013-14   |
|----------------|--------------|--------------|
| Administrative | 0.00         | 1.00         |
| Instruction    | 0.00         | 0.00         |
| Support        | 18.80        | 18.10        |
| <b>Total</b>   | <b>18.80</b> | <b>19.10</b> |



**Program Name: Turnaround St. Paul**  
**Program Number : 4631**

| Mission   | Description  |
|---|--|
| Turnaround Saint Paul is an innovative, replicable district/charter school leadership change model. | Turnaround Saint Paul will produce major improvements in three district schools and two public charter schools in St. Paul, Minnesota. Turnaround Saint Paul is a model with extraordinary potential for future local and national replication. create an integrated system of supports and continuous improvement efforts that will address identified gaps and barriers for these schools, and 1) increasing leadership capacity, 2) removing bureaucratic barriers, 3) implementing continuous improvement cycles. Over five years, (2010-2015) 2,300 students who attend one of five schools in St. Paul will benefit from the immediate impacts of a reduced dropout rate, an improved four-year graduation rate, and they will be prepared for success in college and in their careers. The project will use research-based strategies, including professional development, coaching, mentoring, and co-leadership structures to develop needed skills and competence while eliminate systemic barriers. |

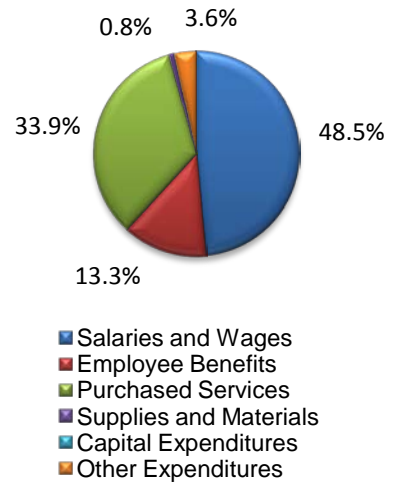
**Expenditure Budget**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Salaries and Wages     | \$ 178,000                          | \$ 288,845                          | \$ 242,600                          |
| Employee Benefits      | 45,900                              | 59,063                              | 66,300                              |
| Purchased Services     | 241,000                             | 196,429                             | 169,300                             |
| Supplies and Materials | 117,900                             | 21,336                              | 4,000                               |
| Capital Expenditures   | -                                   | -                                   | -                                   |
| Other Expenditures     | 17,200                              | 34,327                              | 17,800                              |
| <b>Total</b>           | <b>\$ 600,000</b>                   | <b>\$ 600,000</b>                   | <b>\$ 500,000</b>                   |

**Budgeted FTEs**

|                | <u>FY 2012-13</u> | <u>FY 2013-14</u> |
|----------------|-------------------|-------------------|
| Administrative | 2.00              | 1.65              |
| Instruction    | 0.00              | 0.00              |
| Support        | 0.50              | 0.40              |
| <b>Total</b>   | <b>2.50</b>       | <b>2.05</b>       |

**Expenditure Budget Percentages**



**Program Name: Title III - Bilingual Education**  
**Program Number : 4695**

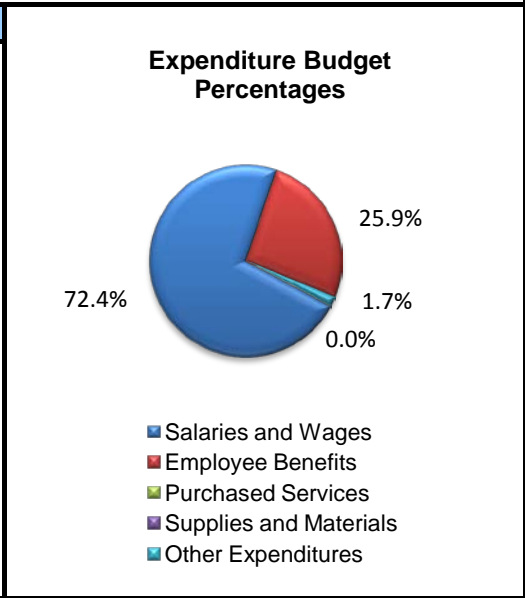
| Mission  | Description  |
|--|--|
| Our goal is to ensure that our ELL students attain English language proficiency and meet the high academic standards required by No Child Left Behind. | For the 13-14 school year, SPPS will use Title III funds in three major activities: Providing professional development for both ELL and general education teachers and other school staff; providing parent education and family engagement; and providing native language and cultural support for ELL students and their families. |

**Expenditure Budget**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Salaries and Wages     | \$ 1,269,858                        | \$ 1,232,414                        | \$ 1,107,600                        |
| Employee Benefits      | 393,227                             | 428,184                             | 396,514                             |
| Purchased Services     | -                                   | -                                   | -                                   |
| Supplies and Materials | 8,015                               | 10,502                              | -                                   |
| Other Expenditures     | 28,900                              | 28,900                              | 25,886                              |
| <b>Total</b>           | <u><u>\$ 1,700,000</u></u>          | <u><u>\$ 1,700,000</u></u>          | <u><u>\$ 1,530,000</u></u>          |

**Budgeted FTEs**

|                | <u>FY 2012-13</u>   | <u>FY 2013-14</u>   |
|----------------|---------------------|---------------------|
| Administrative | 0.00                | 0.00                |
| Instruction    | 7.00                | 0.00                |
| Support        | 17.00               | 26.00               |
| <b>Total</b>   | <u><u>24.00</u></u> | <u><u>26.00</u></u> |



**Program Name: 21st Century Community Learning Centers Cohort IV**  
**Program Number : 5064**

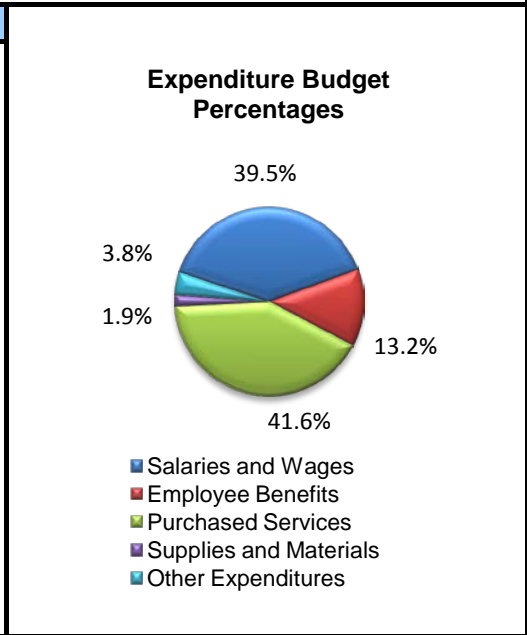
| Mission  | Description   |
|--|---|
| <p>The project has three main goals:</p> <p>1) increase student achievement through out-of-school-time academic activities designed to help students meet state and district standards;</p> <p>2) increase students' connection to school through fun, engaging enrichment activities that reinforce and complement the regular academic program; and</p> <p>3) increase students' capacity to become productive adults through activities designed to help them develop a vision for their future and gain the skills they need to realize that vision.</p> | <p>The 21st Century Community Learning Centers Transitions Project will remove some of the barriers students face during the transition from elementary school to junior high and help students achieve academic and social success. This project expands and coordinates out-of-school-time programming for students in grades 5 through 8 at six SPPS schools that have high levels of student poverty and low student proficiency in math and reading.</p> |

**Expenditure Budget**

|                        | FY 2011-12<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
|------------------------|------------------------------|------------------------------|------------------------------|
| Salaries and Wages     | \$ 211,101                   | \$ 262,000                   | 231,000                      |
| Employee Benefits      | 79,157                       | 77,404                       | 77,070                       |
| Purchased Services     | 270,642                      | 155,200                      | 243,400                      |
| Supplies and Materials | 16,450                       | 14,700                       | 11,030                       |
| Other Expenditures     | 15,556                       | 40,696                       | 22,500                       |
| <b>Total</b>           | <b>\$ 592,906</b>            | <b>\$ 550,000</b>            | <b>\$ 585,000</b>            |

**Budgeted FTEs**

|                | FY 2012-13  | FY 2013-14  |
|----------------|-------------|-------------|
| Administrative | 0.00        | 0.00        |
| Instruction    | 0.00        | 0.00        |
| Support        | 4.00        | 4.00        |
| <b>Total</b>   | <b>4.00</b> | <b>4.00</b> |



**Fund Name: Non-Public Guidance Services**

**Fund Number: 5302**

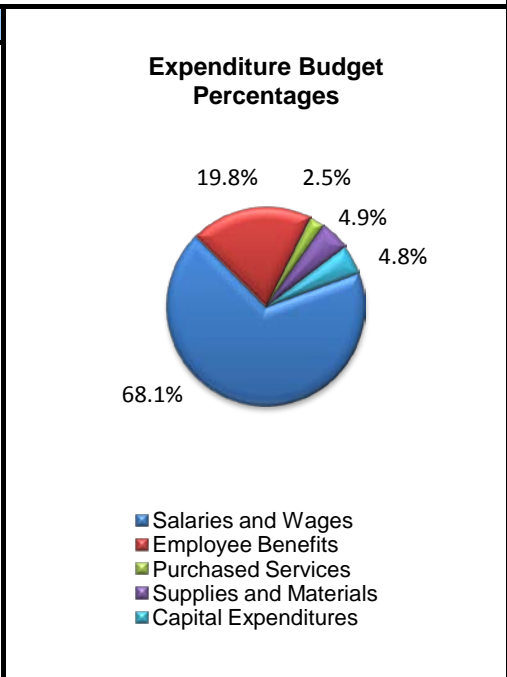
| Mission   | Description  |
|---|--|
| Provide a premier education for all, with long-range goals for: High Achievement; Meaningful Connections; Safe and Respectful Environments. | To provide guidance counseling services/materials to non-public schools in the city of Saint Paul. |

**Expenditure Budget**

|                            | FY 2011-12<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
|----------------------------|------------------------------|------------------------------|------------------------------|
| Salaries and Wages         | \$ 521,500                   | \$ 550,000                   | \$ 553,000                   |
| Employee Benefits          | 158,100                      | 202,000                      | 160,700                      |
| Purchased Services         | 22,305                       | 20,000                       | 20,000                       |
| Supplies and Materials     | 60,000                       | 40,000                       | 40,000                       |
| Capital Expenditures/Other | 38,095                       | 40,000                       | 38,700                       |
| <b>Total</b>               | <b>\$ 800,000</b>            | <b>\$ 852,000</b>            | <b>\$ 812,400</b>            |

**Budgeted FTEs**

|                | FY 2012-13  | FY 2013-14  |
|----------------|-------------|-------------|
| Administrative | 0.00        | 0.00        |
| Instruction    | 0.00        | 0.00        |
| Support        | 7.00        | 7.00        |
| <b>Total</b>   | <b>7.00</b> | <b>7.00</b> |



**Fund Name: Child Care**  
**Fund Number: 5700**

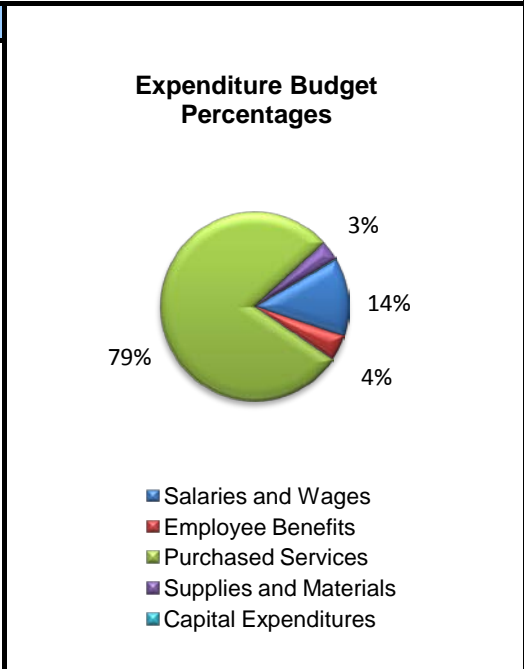
| Mission  | Description   |
|--|---|
| <p>The Mission of the program is high achievement and meaningful connections for adolescent parents by providing a respectful, safe, and nurturing environment for their children.</p> | <p>The Child Care Program for Adolescent Parents provides child care services at AGAPE and Harding High Schools. The child care program operates on the school schedule and school site to provide care for children of students who are parents. The program supports high academic achievement by effectively assisting in the retention of adolescent students who are parenting, focusing on improving attendance, course completion, and graduation rates. The program relies on collaboration with the families of students and with the community. The Child Care Assistance Program of Ramsey County Human Services administers the funding for this program. Child care is provided under a contract with YMCA of Greater Saint Paul. The program has the capacity for a total of 84 infants, toddlers, and preschoolers. The program is able to accommodate all adolescent parents who are interested in using the on-site child care services.</p> |

**Expenditure Budget**

|                        | FY 2011-12        | FY 2012-13          | FY 2013-14          |
|------------------------|-------------------|---------------------|---------------------|
|                        | Adopted Budget    | Adopted Budget      | Adopted Budget      |
| Salaries and Wages     | \$ 130,092        | \$ 132,700          | \$ 136,815          |
| Employee Benefits      | 39,338            | 40,150              | 44,708              |
| Purchased Services     | 778,331           | 794,000             | 802,900             |
| Supplies and Materials | 37,104            | 37,900              | 34,100              |
| Capital Expenditures   | 2,903             | 3,050               | 1,500               |
| <b>Total</b>           | <b>\$ 987,768</b> | <b>\$ 1,007,800</b> | <b>\$ 1,020,023</b> |

**Budgeted FTEs**

|                | FY 2012-13  | FY 2013-14  |
|----------------|-------------|-------------|
| Administrative | 0.00        | 0.00        |
| Instruction    | 0.00        | 0.00        |
| Support        | 2.15        | 1.92        |
| <b>Total</b>   | <b>2.15</b> | <b>1.92</b> |



**Fund Name: Non-Public Textbook Aid**  
**Fund Number: 5909**

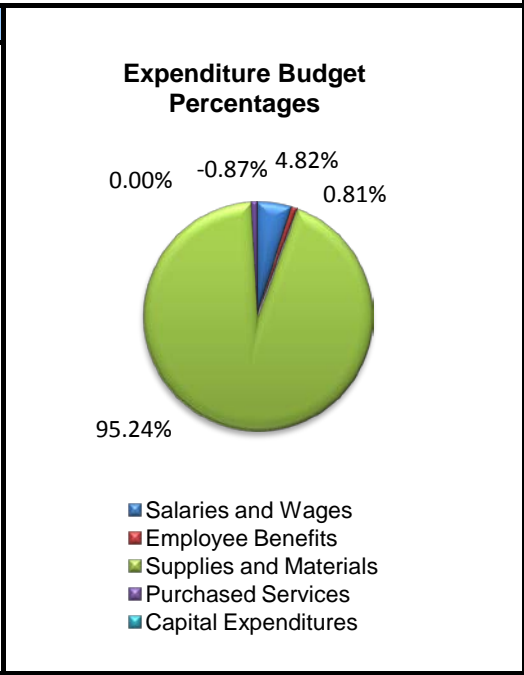
| Mission   | Description   |
|---|---|
| Provide a premier education for all, with long-range goals for: High Achievement; Meaningful Connections; Safe and Respectful Environments. | To provide textbooks, testing & materials to non-public schools as part of the state aid program. |

**Expenditure Budget**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Salaries and Wages     | \$ 23,800                           | \$ 24,501                           | \$ 24,500                           |
| Employee Benefits      | -                                   | -                                   | 4,100                               |
| Supplies and Materials | 475,700                             | 490,013                             | 484,300                             |
| Other Expenditures     | -                                   | -                                   | (4,400)                             |
| Total                  | <u>\$ 499,500</u>                   | <u>\$ 514,514</u>                   | <u>\$ 508,500</u>                   |

**Budgeted FTE's**

|                | <u>FY 2012-13</u> | <u>FY 2013-14</u> |
|----------------|-------------------|-------------------|
| Administrative | 0.00              | 0.00              |
| Instruction    | 0.00              | 0.00              |
| Support        | 0.50              | 0.50              |
| Total          | <u>0.50</u>       | <u>0.50</u>       |





**Program Name: 21st Century Community Learning Centers Cohort V**  
**Program Number : 5929**

| Mission  | Description   |
|--|---|
| <p>The project has three main goals:</p> <p>1) increase student achievement through out-of-school-time academic activities designed to help students meet state and district standards;</p> <p>2) increase students' connection to school through fun, engaging enrichment activities that reinforce and complement the regular academic program; and</p> <p>3) increase students' capacity to become productive adults through activities designed to help them develop a vision for their future and gain the skills they need to realize that vision.</p> | <p>The 21st Century Community Learning Centers Transitions Project will remove some of the barriers students face during the transition from elementary school to junior high and help students achieve academic and social success. This project expands and coordinates out-of-school-time programming for students in grades 5 through 8 at six SPPS schools that have high levels of student poverty and low student proficiency in math and reading.</p> |

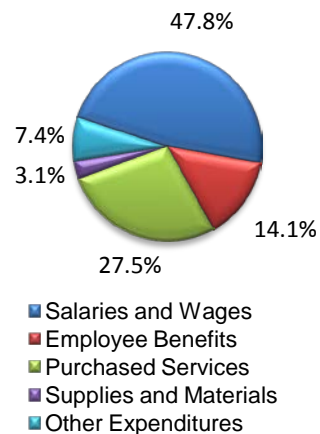
**Expenditure Budget**

|                        | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> |
|------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Salaries and Wages     | \$ 211,101                          | \$ 262,000                          | \$ 404,406                          |
| Employee Benefits      | 79,157                              | 77,404                              | 119,755                             |
| Purchased Services     | 270,642                             | 155,200                             | 233,120                             |
| Supplies and Materials | 16,450                              | 14,700                              | 26,450                              |
| Other Expenditures     | 15,556                              | 40,696                              | 62,699                              |
| <b>Total</b>           | <u><u>\$ 592,906</u></u>            | <u><u>\$ 550,000</u></u>            | <u><u>\$ 846,430</u></u>            |

**Budgeted FTEs**

|                | <u>FY 2012-13</u>  | <u>FY 2013-14</u>  |
|----------------|--------------------|--------------------|
| Administrative | 0.00               | 0.00               |
| Instruction    | 0.00               | 0.00               |
| Support        | 4.00               | 6.00               |
| <b>Total</b>   | <u><u>4.00</u></u> | <u><u>6.00</u></u> |

**Expenditure Budget Percentages**





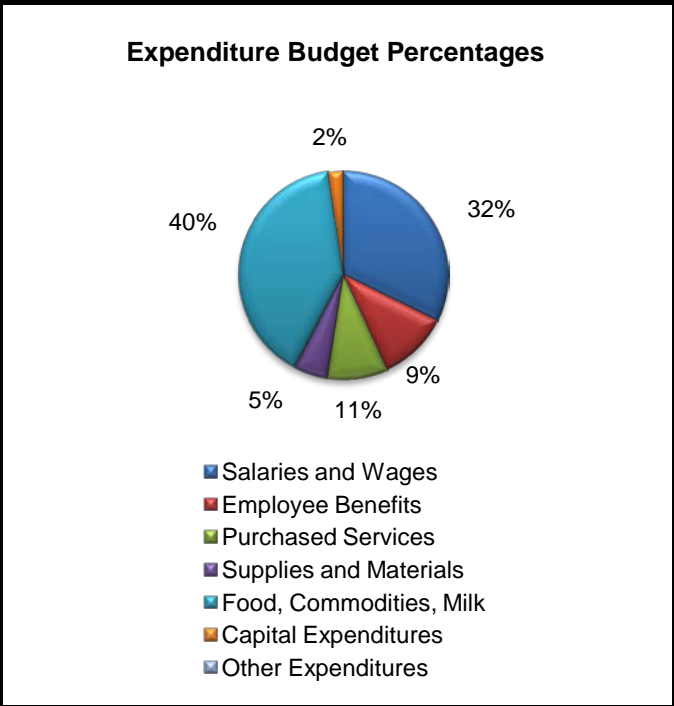
**2013-2014  
Non-General Fund  
Budget Reports**

**Fund Name: Food Service**  
**Fund Number: 02**

| Mission  | Description   |
|--|---|
| Nutrition Services creates and serves foods that students get excited about! Our Healthy Hits are served by a caring staff effectively managing resources. | Nutrition Services is a self-supporting activity comprised of USDA reimbursements, state aid and customer payments. Approximately 278 full and part-time employees serve breakfasts, lunches and snacks to Saint Paul Public Schools' students. |

| Expenditure Budget      |                              |                              |                              |
|-------------------------|------------------------------|------------------------------|------------------------------|
|                         | FY 2011-12<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
| Salaries and Wages      | 8,782,500                    | 8,300,000                    | 8,256,000                    |
| Employee Benefits       | 2,925,700                    | 2,727,500                    | 2,766,500                    |
| Purchased Services      | 2,195,600                    | 2,401,000                    | 2,379,000                    |
| Supplies and Materials  | 1,030,000                    | 1,280,000                    | 1,335,000                    |
| Food, Commodities, Milk | 8,700,000                    | 9,389,000                    | 10,210,000                   |
| Capital Expenditures    | 800,000                      | 800,000                      | 586,000                      |
| Other Expenditures      |                              |                              | -                            |
| <b>Total</b>            | <b><u>24,433,800</u></b>     | <b><u>24,897,500</u></b>     | <b><u>25,532,500</u></b>     |

| Budgeted FTE's   |                      |                      |
|------------------|----------------------|----------------------|
|                  | FY 2012-13           | FY 2013-14           |
| Administrative   | 3.50                 | 4.50                 |
| Non-inst Support | 274.10               | 274.00               |
| <b>Total</b>     | <b><u>277.60</u></b> | <b><u>278.50</u></b> |



**Fund Name: Community Service**  
**Fund Number: 04**

| Mission   | Description   |
|---|---|
| The mission of Community Education is to improve the quality of life for the citizens of Saint Paul by providing lifelong learning opportunities for all members of the community. This is based on the belief that people are learners at every age and are entitled to pursue educational opportunities that are meaningful for them. This supports the strategic plan of Saint Paul Public Schools by preparing all Saint Paul citizens for life, engaging the larger public in SPPS activities, respecting all cultures and differences, and by providing leadership in institutional change. | Community Education provides lifelong learning opportunities through a wide array of programs and services. This includes Adult Basic Education, Early Childhood Family Education, School Age Care, Adults with Disabilities, School Readiness, School Age Care, and Service Learning programs and services. In addition, Community Education offers a complete array of youth and senior programs, afterschool activities, Drivers Education and driver safety courses, general enrichment and recreational programming. |

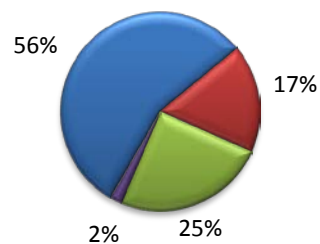
**Expenditure Budget**

|                        | FY 2011-12<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
|------------------------|------------------------------|------------------------------|------------------------------|
| Salaries and Wages     | \$ 11,231,398                | \$ 11,274,165                | \$ 11,777,089                |
| Employee Benefits      | 3,714,085                    | 3,687,933                    | 3,714,565                    |
| Purchased Services     | 4,815,282                    | 5,231,162                    | 5,231,060                    |
| Supplies and Materials | 533,433                      | 507,786                      | 402,741                      |
| Capital Expenditures   | -                            | -                            | -                            |
| Other Expenditures     | 5,147                        | 7,208                        | 6,091                        |
| Total                  | <u>\$ 20,299,345</u>         | <u>\$ 20,708,254</u>         | <u>\$ 21,131,546</u>         |

**Budgeted FTE's**

|                       | FY 2012-13    | FY 2013-14    |
|-----------------------|---------------|---------------|
| Administrative        | 8.95          | 8.88          |
| Instruction           | 34.91         | 37.16         |
| Instructional Support | 3.75          | 3.60          |
| Non-licensed Support  | 113.49        | 98.15         |
| Clerical Support      | 17.88         | 28.26         |
| Total                 | <u>178.98</u> | <u>176.05</u> |

**Expenditure Budget Percentages**



- Employee Benefits
- Purchased Services
- Supplies and Materials
- Capital Expenditures
- Other Expenditures

**Fund Name: Building Construction**  
**Fund Number: 06**

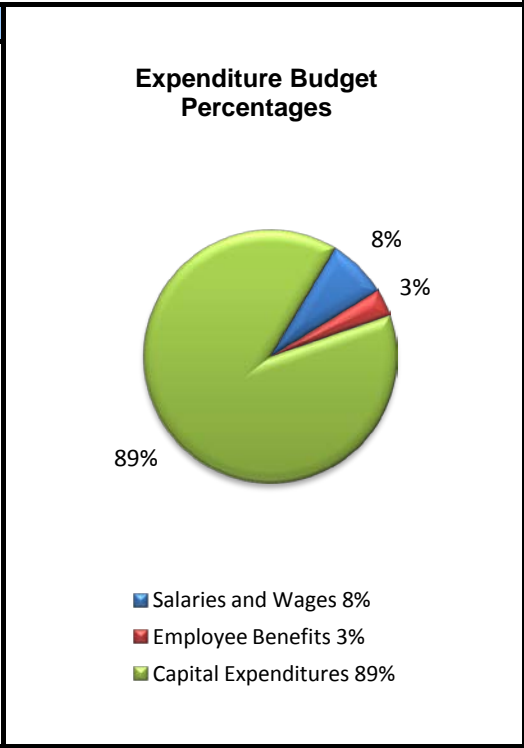
| Mission   | Description   |
|---|---|
| Provide a safe, efficient, and welcoming environment for teaching and learning. | Building Construction supports the Mission of the District and initiatives through use of this funding source by the Facility Planning Department for Construction, Energy & Sustainability, Property Management, Technology Infrastructure, and Environmental Health & Safety. |

**Expenditure Budget**

|                      | FY 2011-12<br>Adopted Budget | FY 2012-13<br>Adopted Budget | FY 2013-14<br>Adopted Budget |
|----------------------|------------------------------|------------------------------|------------------------------|
| Salaries and Wages   | \$ 2,600,000                 | \$ 2,352,000                 | \$ 2,450,000                 |
| Employee Benefits    | 1,300,000                    | 1,029,000                    | \$ 1,100,000                 |
| Capital Expenditures | 29,000,000                   | 25,619,000                   | \$ 28,450,000                |
| <b>Total</b>         | <b>\$ 32,900,000</b>         | <b>\$ 29,000,000</b>         | <b>\$ 32,000,000</b>         |

**Budgeted FTE's**

|                | FY 2012-13   | FY 2013-14   |
|----------------|--------------|--------------|
| Administrative | 0.00         | 0.00         |
| Support        | 21.35        | 21.35        |
| <b>Total</b>   | <b>21.35</b> | <b>21.35</b> |



**Fund Name: Debt Service**  
**Fund Number: 07**

| Mission   | Description  |
|---|--|
| To provide funds for the retirement of long term debt, which includes general obligation bonds and certificates of participation. | This program is set up to meet the requirements of Minnesota Statutes Chapter 475 on public indebtedness. The district currently sells \$11 million in alternative bonds and \$15 million in capital bonds each year to complete deferred maintenance and capital projects within the district. The district also refinances existing debt when the interest rates are lower and the interest savings are significant. |

| Expenditure Budget |                                     |                                     |                                     |
|--------------------|-------------------------------------|-------------------------------------|-------------------------------------|
|                    | FY 2011-12<br><u>Adopted Budget</u> | FY 2012-13<br><u>Adopted Budget</u> | FY 2013-14<br><u>Adopted Budget</u> |
| Principal          | \$ 35,648,000                       | \$ 26,970,000                       | \$ -                                |
| Interest           | 15,010,000                          | 14,740,000                          | -                                   |
| Other Expenditures | 142,000                             | 140,000                             | -                                   |
| Total              | <u>\$ 50,800,000</u>                | <u>\$ 41,850,000</u>                | <u>\$ -</u>                         |

| Budgeted FTE's | Expenditure Budget Percentages  |
|----------------|---|
|                | <p data-bbox="1055 1764 1323 1869"> <span style="color: blue;">■</span> Principal 0.0%<br/> <span style="color: red;">■</span> Interest 0.0%<br/> <span style="color: green;">■</span> Other Expenditures 0.0%         </p> |



# **2013-2014**

## **Appendices**



## Strong Schools, Strong Communities

### SAINT PAUL PUBLIC SCHOOLS STRATEGIC PLAN 2011-2014

A strategy for improving education for all students – without exception or excuse.

#### MISSION

Provide a Premier Education for All

#### VISION

Schools at the HEART of the community

**Strong Schools, Strong Communities is a sound plan for improving achievement in Saint Paul Public Schools. It focuses clearly on the needs of students.**

- The plan is based on a careful, year-long review of student, school and community data.
- All of the resources are directed at delivering effective education in every classroom in every school.
- It doesn't allow schools to be distracted by competing interests. The plan calls for consistent curriculum and standards throughout the District.



**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.

| 2010   | By 2014 Expect  |
|--|---|
| Well-rounded curriculum                                | Guaranteed delivery of curriculum                               |
| Pockets of excellence                                  | Better achievement across the school system                     |
| Principal as building administrator                    | Principal as instructional leader                               |
| Site decisions made in isolation                       | Shared leadership and accountability                            |
| Data used at the end of the year to tell us how we did | Data used throughout the year to inform and improve instruction |



**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.***

| 2010   | By 2014 Expect  |
|--|---|
| Uneven choice system that does not improve achievement <ul style="list-style-type: none"> <li>• Massive busing across the system</li> <li>• A collection of magnets with undefined criteria</li> </ul> | Community Choice system that offers learning closer to home within six broad areas <ul style="list-style-type: none"> <li>• Streamlined transportation to Community Schools; Regional and District magnet schools.</li> </ul> |



|  |   |
|--|---|
|  | <ul style="list-style-type: none"> <li>Magnets will follow defined criteria in four areas: Language &amp; Culture; Sciences, Arts and Academic (such as IB, Montessori or Gifted &amp; Talented)</li> </ul> |
| Varying supports from school to school | In all schools: academic specialists, nurses, libraries, classroom technology, family and mental health supports  |
| Unclear articulation of learning K-12  | A clear pathway from elementary to middle to high school  |
| Uneven enrollment and class sizes      | Enrollment and class size targets   |



**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.
- We cannot continue to operate the way we have been and expect different results.
- We face at least a \$20 million dollar shortfall and the State’s \$6.2 billion shortfall could make our situation worse.

| By 2014 Expect   |
|--|
| <ul style="list-style-type: none"> <li>We will invest our resources in those proven programs that clearly demonstrate results for students.</li> <li>We will approve department budgets in a new manner: justified in complete detail starting from a base of zero, known as zero-based budgeting.</li> <li>We will centrally allocate instructional funds to better serve all schools.</li> </ul> |

**It is essential for the future of our schools and our city that we form partnerships to meet the needs of our students.**

- Partnerships where principals are accountable to one another for the achievement and readiness of students at transition grades.
- Partnerships where teachers, students, and families share accountability for being in school and focused on learning.
- And partnerships with our School Board, funders, City and community organizations that will support and enhance our schools’ efforts to improve academic achievement.

*“Achievement, alignment, and sustainability. We will focus all of our efforts in these three areas to build the strong schools that will become the heart, and the hope, of our communities.”*

— Superintendent Valeria S. Silva

## **Budget Guideline for 2013-2014 Budget**

### **Philosophy:**

The Adopted Budget will reflect the District's Vision 2014 Strong Schools, Strong Communities (SSSC) as adopted by the Board of Education (BOE).

### **Preparing Budget Calculations:**

**Revenue Projection.** Revenue will be calculated using current law.

**Inflation.** The Budget Office and the Office of Human Resources 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 FY14.
- Class size range will determine teacher FTEs.
- Office staffing (Principal, AP, Clerk) and other staffing determined by enrollment and type of school.
- Intervention staff 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 FY14 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 2013-2014 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 2013-2014 must be approved by the Board of Education by June 30, 2013. The Adopted budget will be published on the Budget Office website (<http://businessoffice.spps.org/2013-14>).

### **Fiscal Year 2013-14 Budget Planning Timeline**

February, 2013

Presentation of schedule to District leadership

March, 2013

Presentation of macro budget picture to Committee of the Board

April, 2013

FY14 budget update II 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, 2013

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

Present proposed 2013-14 budget and budget book at the COB meeting for Board discussion

June, 2013

Adopt 2013-14 Saint Paul Public Schools budget

**Saint Paul Public Schools**  
**Certified Levy Pay 2013 as Compared to Levy Pay 2012**

Appendix D

| <b>GENERAL FUND</b>                   | <b>Certified Pay12</b> | <b>Certified Pay 13</b> | <b>Difference</b> |
|---------------------------------------|------------------------|-------------------------|-------------------|
| REFERENDUM 1ST TIER                   | 27,121,769             | 34,768,533              | 7,646,764         |
| EQUITY LEVY                           | 1,622,990              | 1,533,386               | -89,604           |
| TRANSITION LEVY                       | 7,943,801              | 7,504,181               | -439,620          |
| OPERATING CAPITAL                     | 5,025,288              | 4,816,979               | -208,309          |
| INTEGRATION LEVY                      | 5,762,533              | 5,762,533               | 0                 |
| REEMPLOYMENT LEVY                     | 1,843,000              | 1,300,000               | -543,000          |
| SAFE SCHOOLS                          | 1,296,648              | 1,321,827               | 25,179            |
| CAREER TECHNICAL                      | 783,132                | 671,599                 | -111,532          |
| OTHER POST EMPLOYMENT BENEFITS (OPEB) | 12,869,630             | 9,933,446               | -2,936,184        |
| HEALTH & SAFETY                       | 5,600,000              | 6,209,632               | 609,632           |
| BUILDING/LAND LEASE LEVY              | 509,000                | 274,100                 | -234,900          |
| HEALTH BENEFIT LEVY                   | 600,000                | 600,000                 | 0                 |
| TRA LEVY                              | 10,466,738             | 11,205,920              | 739,182           |
| SEVERANCE LEVY                        | 869,554                | 830,926                 | -38,628           |
| 1ST TIER REFERENDUM ADJUSTMENT        | 533,977                | 130,670                 | -403,307          |
| EQUITY ADJUSTMENT                     | -141,457               | -136,226                | 5,231             |
| TRANSITION ADJUSTMENT                 | -694,973               | -669,034                | 25,939            |
| OPERATING CAPITAL ADJUSTMENT          | 31,705                 | 36,045                  | 4,340             |
| INTEGRATION ADJUSTMENT FY07           | 255,080                | 237,658                 | -17,422           |
| REEMPLOYMENT ADJUSTMENT               | 1,129,623              | 128,704                 | -1,000,920        |
| SAFE SCHOOL ADJUSTMENT                | -7,960                 | 25,997                  | 33,956            |
| LEASE LEVY ADJUSTMENT                 | -351,003               | 9,753                   | 360,756           |
| CAREER TECHNICAL LEVY ADJUSTMENT      | 563                    | -12,762                 | -13,325           |
| HEALTH & SAFETY LEVY ADJUSTMENT FY08  | 0                      | -801,043                | -801,043          |
| OTHER GENERAL ADJUSTMENT              | 0                      | -538,591                | -538,591          |
| ABATEMENT LEVY ADJUSTMENT             | 348,926                | 506,930                 | 158,004           |
| ADVANCE ABATEMENT ADJUSTMENT          | -291,514               | 766,572                 | 1,058,087         |
| <b>TOTAL GENERAL FUND</b>             | <b>83,127,050</b>      | <b>86,417,736</b>       | <b>3,290,686</b>  |
|                                       |                        |                         |                   |
| <b>COMMUNITY SERVICE FUND</b>         | <b>Certified Pay12</b> | <b>Certified Pay 13</b> | <b>Difference</b> |
| BASIC COMMUNITY ED. LEVY              | 1,966,916              | 1,966,916               | 0                 |
| EARLY CHILDHOOD FAMILY                | 949,197                | 927,512                 | -21,686           |
| HOME VISITING LEVY                    | 38,867                 | 38,424                  | -443              |
| DISABLED ADULT LEVY                   | 30,000                 | 30,000                  | 0                 |
| SCHOOL AGE CARE                       | 500,000                | 500,000                 | 0                 |
| HOME VISITING ADJUSTMENT              | 6                      | -443                    | -450              |
| SCHOOL AGE CARE ADJUSTMENT.FY 05      | -57,541                | -101,925                | -44,384           |
| ABATEMENT LEVY ADJUSTMENT             | 33,927                 | 49,817                  | 15,890            |
| ADVANCE ABATEMENT ADJUSTMENT          | -13,908                | 38,943                  | 52,851            |
| <b>TOTAL COMMUNITY SERVICE</b>        | <b>3,447,465</b>       | <b>3,449,244</b>        | <b>1,779</b>      |
|                                       |                        |                         |                   |
| <b>DEBT SERVICE FUND</b>              | <b>Certified Pay12</b> | <b>Certified Pay 13</b> | <b>Difference</b> |
| DEBT SERVICE LEVY                     | 39,257,462             | 42,818,322              | 3,560,860         |
| ABATEMENT LEVY ADJUSTMENT             | 364,053                | 653,837                 | 289,784           |
| ADVANCE ABATEMENT ADJUSTMENT          | -123,455               | 380,200                 | 503,655           |
| <b>TOTAL DEBT SERVICE</b>             | <b>39,498,061</b>      | <b>43,852,360</b>       | <b>4,354,299</b>  |
|                                       |                        |                         |                   |
| <b>TOTAL (ALL FUNDS)</b>              | <b>126,072,576</b>     | <b>133,719,340</b>      | <b>7,646,764</b>  |