



2012 - 2013 Adopted Budget



“Funding Strong Schools, Strong Communities”

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



Jean O'Connell
Chair
Term: 11/9-12/13



Elona Street-Stewart
Vice-Chair
Term: 1/10-12/13



Mary Doran
Clerk
Term: 1/12-12/15



Keith Hardy
Treasurer
Term: 1/12-12/15



John Brodrick
Director
Term: 1/10-12/13



Anne Carroll
Director
Term: 1/12-12/15



Louise Seeba
Director
Term: 1/12-12/15

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, a 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 www.boe.spps.org.

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



Valeria S. Silva
Superintendent

FAMILY AND COMMUNITY ENGAGEMENT - COMMUNICATIONS, MARKETING & DEVELOPMENT

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

DIVISION OF ACADEMIC SERVICES

Dr. Kate Wilcox-Harris	Chief Academic Officer Academic Services
Dr. Efe Agbamu	Executive Director English Language Learners
Dr. Elizabeth Keenan	Executive Director Special Education
Christine Osorio	Executive Director of Curriculum, Instruction, and Professional Development

OFFICE OF ACCOUNTABILITY, PLANNING AND POLICY

Michelle Walker	Chief of Staff
Matthew Mohs	Executive Director of Funded Programs

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	Interim Middle Grades Assistant Superintendent
Willie Jett	High School Assistant Superintendent

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2012-2013 Executive Summary



“Funding Strong Schools, Strong Communities”

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

STRONG SCHOOLS, STRONG COMMUNITIES

Dear Friends of Saint Paul Public Schools,

Just over one year ago, Saint Paul Public Schools introduced its plan to deliver a premier education for every student: *Strong Schools, Strong Communities*. I said then that our new strategic plan would provide a rational design for:

- maintaining quality
- improving achievement and
- narrowing the gap during a time of diminishing resources

Today, I can tell you that I am more confident than ever that we are moving in the right direction.


When the School Board unanimously approved *Strong Schools, Strong Communities*, we knew we had just passed the most comprehensive reform SPPS had seen in more than 40 years. We know now that we possess a very student-centered framework to move from pockets of excellence to excellence for every student. And, we know that we have put in place the conditions to break a predictable pattern of lower achievement for African American and American Indian students. Saint Paul Public Schools has re-engineered our school choice system to continue to provide families with **multiple options**, but in a much **more sustainable and community-centered way**.

As we move through 2012, two items are receiving extra attention because of their potential impact on our budget:

Referendum – SPPS’s existing levy referendum, approved by voters in 2006, makes it possible for SPPS to provide our pre-kindergarten program and all-day kindergarten at no charge to participating families. Early childhood education has been proven again and again to provide the critical foundation for future academic success. Because this funding ends in 2013, SPPS will be asking voters to approve another levy referendum in fall November 2012. Without these funds, SPPS would have some difficult and very unpopular decisions to make.

Integration Revenue – SPPS has relied on state integration dollars to support the district’s new SSSC choice and grade articulation. It is also used to support all day kindergarten and intervention programs. Allocation of those funds to Minnesota’s urban core is now at stake during the current legislative session.

Even in the face of those challenges, we will do our best to budget equitably, providing each school with the differentiated resources dictated by their programs and populations. As we said when *Strong Schools, Strong Communities* was approved – *we cannot continue to operate the way we have been and expect different results*. Change is not enough. We must transform our school system – and we are.



Valeria S. Silva
Superintendent

SAINT PAUL PUBLIC SCHOOLS - STRONG SCHOOLS, STRONG COMMUNITIES

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



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

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



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

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



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

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

SAINT PAUL PUBLIC SCHOOLS AT A GLANCE

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

	ACTUAL	PROJECTED
STUDENT ENROLLMENT	2011-2012	2012-2013
Early Education	801	801
Kindergarten (Regular & Handicapped)	3,286	3,251
Grades 1-6	17,479	17,546
Grades 7-12 and Area Learning Centers	16,207	16,234
Total reported to State	37,773	37,832
Early Kindergarten (Pre-Kindergarten)	1,365	1,401
Total Enrollment	39,138	39,233

STUDENT DEMOGRAPHICS

African American	11,120 or 29.4%
Asian American	11,772 or 31.2%
Caucasian American	9,138 or 24.2%
Latino American	5,086 or 13.5%
American Indian	657 or 1.7%
Special Education Students	6,661 or 18%
Eligible for Free or Reduced-Priced Meals	27,492 or 73%
English Language Learner (ELL) Students Served	13,195 or 35%

NUMBER OF SCHOOLS AND PROGRAMS (2012-2013)*

Elementary	35
Secondary	12
K-8 Sites	7
Other Programs/Sites	35
Special Education	2
Grand Total	91

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

STAFF BY FTE (2011-2012)

K-12 Teachers	3,135
Paraprofessionals	946
Support Staff	1,068
Principals and other district leaders	227
Total number of Staff	5,376

SAINT PAUL PUBLIC SCHOOLS AT A GLANCE

REPORT ON REFERENDUM

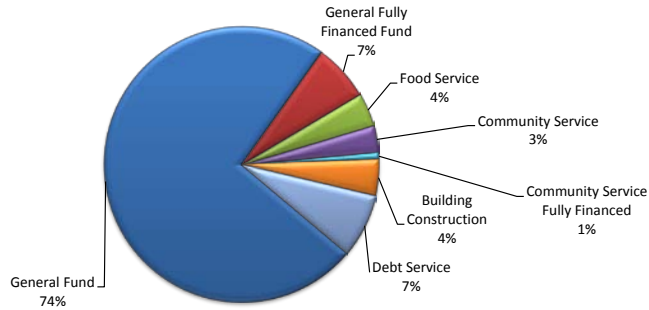
In fiscal year 2007-08, \$29.7 million was available through the Referendum for Continued Excellence. Future year amounts will vary because they are calculated using projected enrollment numbers and inflation adjustments. This referendum will expire at the end of fiscal year 2012-13.

Areas of Promise	2010-2011 Actual (in millions)	2011-2012 Plan (in millions)
All Day Kindergarten	\$4.8	\$3.1
Early Childhood Family Education	\$1.9	\$1.8
Pre-Kindergarten	\$4.2	\$4.2
Secondary		
- Secondary Math & Science	\$5.0	\$5.8
- Other Secondary Programs	\$1.6	\$1.4
Technology	\$0.9	\$1.0
ELL	\$1.0	\$1.0
Special Education	\$4.8	\$4.4
Elementary Support	\$3.1	\$5.2
Allocation to Charter Schools	\$0.1	\$0.3
Total	\$27.4	\$28.3

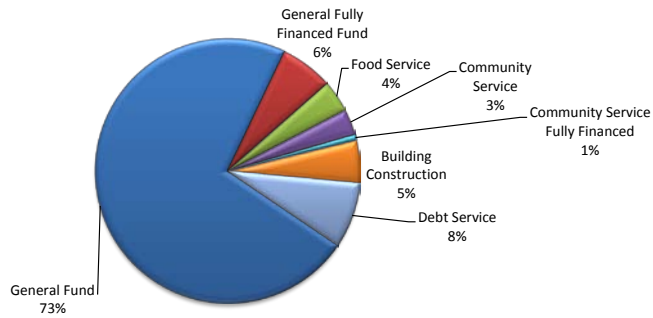
**Saint Paul Public Schools
Revenues and Expenditures Budget Summary
Fiscal Year 2012-13**

	Estimated Beginning Fund Balance	Revenues	Expenditures	Revenues Over/(under) Expenditures	Estimated Ending Fund Balance	Revenue	Expense
General Fund	\$70,579,032	\$483,711,915	\$490,611,915	(\$6,900,000)	\$63,679,032	74.78%	74.81%
General Fully Financed Fund	0	45,784,402	45,784,402	0	0	7.08%	6.98%
Food Service	4,675,046	24,897,500	24,897,500	0	4,675,046	3.85%	3.80%
Community Service	2,932,398	20,021,404	20,708,254	(686,850)	2,245,548	3.10%	3.16%
Community Service Fully Financed	0	2,924,314	2,924,314	0	0	0.45%	0.45%
Building Construction	48,471,025	26,100,000	29,000,000	(2,900,000)	45,571,025	4.03%	4.42%
Debt Service	719,049	43,431,000	41,850,000	1,581,000	2,300,049	6.71%	6.38%
	\$127,376,550	\$646,870,535	\$655,776,385	(\$8,905,850)	\$118,470,700		

Percent of Total Revenues



Percent of Total Expenditures



**Saint Paul Public Schools
Adopted General Fund Budget
Fiscal Year 2012-13**

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 2011-12</u>	<u>Projected 2011-12</u>	<u>Adopted 2012-13</u>
Fund Balance - Beginning	\$64,647,240	\$74,778,824	\$70,579,032
Revenues			
Local	\$80,279,917	\$80,278,082	\$87,277,954
State	367,734,260	380,664,216	393,827,344
Federal	7,106,618	7,106,617	2,606,617
Total Revenues	<u>\$455,120,795</u>	<u>\$468,048,915</u>	<u>\$483,711,915</u>
Expenditures			
Salaries and Wages	\$279,223,700	\$285,986,630	\$299,012,093
Employee Benefits	109,940,236	110,527,506	115,785,579
Purchased Services	26,983,637	33,237,768	27,626,872
Transportation Contracts	19,632,288	18,720,407	19,432,587
Supplies and Materials	15,138,016	15,235,410	17,458,354
Capital Expenditures	3,733,398	3,992,241	4,025,050
Debt Service	500,000	521,228	600,000
Other Expenditures	6,969,520	4,027,517	6,671,380
Total Expenditures	<u>\$462,120,795</u>	<u>\$472,248,707</u>	<u>\$490,611,915</u>
Fund Balance - Ending	<u>\$57,647,240</u>	<u>\$70,579,032</u>	<u>\$63,679,032</u>

- The General Fund Revenue for FY13 is projected to increase by \$15.6 million, or 3%. Enrollment increase, gain in Compensatory and Special Education revenues along with increase in the basic formula and new Literacy revenue are the major contributors to the increase. Refer to the Analysis of General Fund Revenue in the General Fund Supplemental Information section for a more detailed description about revenue changes.
- Total projected FY13 expenditures is projected to increase from FY12 projection by \$18.3 million, or 3.8%. The expenditure exceeds revenue by \$6.9 million. This difference will be covered by the use of unassigned fund balance. The fund balance will focus on the implementation of the second year of the Strong Schools, Strong Communities (SSSC) plan in the area of emdedded professional development.

Saint Paul Public Schools
Adopted General Fund Fully Financed Budget
Fiscal Year 2012-13

This Fund contains budgets with an outside funding source and specific use. It also only includes budgets that meet a \$500,000 threshold. 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 2011-12</u>	<u>Projected 2011-12</u>	<u>Adopted 2012-13</u>
Fund Balance - Beginning	-	-	-
Revenues			
Local	\$3,326,446	\$3,021,589	\$3,367,849
State	1,199,250	1,396,361	986,916
Federal	36,546,873	42,012,221	41,429,637
Total Revenues	<u>\$41,072,569</u>	<u>\$46,430,171</u>	<u>\$45,784,402</u>
Expenditures			
Title I - Basic	18,100,000	21,449,343	21,600,000
Title I - Professional Development	2,000,000	1,845,650	2,400,000
Title I - School Improvement	725,000	585,291	1,616,256
Title II - Part A	2,800,000	3,042,325	2,800,000
Title III - Bilingual Education	1,700,000	2,686,378	1,700,000
IDEA Part B - Special Education	9,000,000	10,010,190	9,748,657
IDEA Preschool Incentive - Special Education	300,000	346,389	0
IDEA Part C - Special Education	390,000	248,364	0
Special Education Summer School	800,000	911,575	0
Special Education Itinerant Vision	900,000	442,139	917,440
Special Education Alternative Delivery	0	0	500,000
JROTC	699,200	888,077	852,149
Carl D. Perkins Basic Grant	631,923	590,493	599,491
Turnaround St. Paul	600,000	804,507	600,000
3M Grants - District Wide Programs	826,446	857,098	850,409
Leadership Academy - Travelers Grant	600,000	731,299	600,000
AVID Expansion- Travelers Grant	1,000,000	991,053	1,000,000
Total Expenditures	<u>\$41,072,569</u>	<u>\$46,430,171</u>	<u>\$45,784,402</u>
Fund Balance - Ending	<u>-</u>	<u>-</u>	<u>-</u>

- The adopted budget in FY13 will be \$.65 million less than the FY12 budget. One new budget has been added, Special Education Alternative Delivery (FY13 \$.5 million), which is a state grant. Three budgets will not be adopted this year because they are either less than the \$500,000 threshold or they will be added to the General Fund. IDEA Part C and IDEA Preschool Incentive (FY12 \$.3 and \$.39 million, respectively) will not meet the \$500,000 threshold and Special Education Summer School (FY12 \$.8 million) will be added to the General Fund in FY13. Two are federal grants (IDEA) and the other is a Special Education Aid transfer.
- Due to the nature of Fully Financed budgets, revenues will always equal expenditures. This will result in a zero fund balance.

**Saint Paul Public Schools
Adopted Food Service Fund Budget
Fiscal Year 2012-13**

The 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 2011-12</u>	<u>Projected 2011-12</u>	<u>Adopted Budget 2012-13</u>
Fund Balance - Beginning	\$ 4,333,323	\$ 4,605,046	\$ 4,675,046
Revenue			
Local	\$ 2,805,300	\$ 2,419,300	\$ 2,451,500
State	1,240,000	1,289,700	1,297,000
Federal	20,388,500	20,733,000	21,149,000
Total Revenues	<u>\$ 24,433,800</u>	<u>\$ 24,442,000</u>	<u>\$ 24,897,500</u>
Expenditures			
Salaries and Wages	\$ 8,782,500	\$ 8,224,000	\$ 8,300,000
Employee Benefits	2,925,700	2,689,500	2,727,500
Purchased Services	2,195,600	2,339,900	2,401,000
Supplies and Materials	1,030,000	1,230,000	1,280,000
Food	6,700,000	6,800,000	7,100,000
Commodities	1,000,000	1,100,000	1,100,000
Milk	1,000,000	1,189,000	1,189,000
Capital Expenditures	800,000	799,600	800,000
Other Expenditures			
Total Expenditures	<u>\$ 24,433,800</u>	<u>\$ 24,372,000</u>	<u>\$ 24,897,500</u>
Fund Balance - Ending	<u>\$ 4,333,323</u>	<u>\$ 4,675,046</u>	<u>\$ 4,675,046</u>

- Nutrition Services' goal is to offer healthy choices and introduce new foods and recipes to students every year.
- Revenues and Expenditures are projected to increase 2% for fiscal year 2013.
- Breakfast to Go is now available district-wide at no charge. Breakfast participation has increased dramatically as a result of this program.
- The USDA Fresh Fruit and Vegetable Grant will continue in FY13. 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 (for Nutrition Services this would be about \$6 million). The projected fund balance is at \$4.7 million which includes approximated \$1.5 million for inventory reserves and retiree health insurance reserves.

**Saint Paul Public Schools
Adopted Community Service Fund Budget
Fiscal Year 2012-13**

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 2011-12</u>	<u>Projected 2011-12</u>	<u>Adopted 2012-13</u>
Fund Balance - Beginning	\$ 2,896,797	\$ 3,328,704	\$ 2,932,398
Revenue			
Fees, Tuitions, and Other	\$ 4,938,898	\$ 5,071,996	\$ 4,879,408
State	10,603,955	9,736,433	11,092,476
Federal	580,083	725,844	768,751
Property Tax	3,393,054	4,128,528	3,280,769
Total Revenues	<u>\$ 19,515,990</u>	<u>\$ 19,662,801</u>	<u>\$ 20,021,404</u>
Expenditures			
Salaries and Wages	\$ 11,231,398	\$ 10,923,156	\$ 11,274,165
Employee Benefits	3,714,085	3,414,132	3,687,933
Purchased Services	4,815,282	5,117,561	5,231,162
Supplies and Materials	533,433	601,045	507,786
Capital Expenditures	-	-	-
Other Expenditures	5,147	3,213	7,208
Total Expenditures	<u>\$ 20,299,345</u>	<u>\$ 20,059,107</u>	<u>\$ 20,708,254</u>
Fund Balance - Ending	<u>\$ 2,113,442</u>	<u>\$ 2,932,398</u>	<u>\$ 2,245,548</u>

- Based upon current law, revenue is currently projected to increase by \$.4 million, or 1.8%, from the Projected FY12 budget. This estimated increase is due to a combination of increased Adult Basic Education aid (\$.5 million) and decreased fees from patrons (\$.1 million).
- Total expenditures are projected to increase by \$.65 million, or 3.1%, due to the anticipated increased resources noted above and an increased use of Fund Balance to maintain programming. There will be no staffing reductions, other than through attrition. The increase in area of Purchased Services reflects the fact that the District's Adult Basic Education program includes a consortium of local Community Based Organizations who participate in the funding.
- The Fund Balance is expected to decrease by \$.7 million, or 3.1%. Fund Balance is reserved in the Community Service Fund by program. Each program's fund balance is within statutory limitations.

Saint Paul Public Schools
Adopted Community Service Fund Fully Financed Budget
Fiscal Year 2012-13

The Community Service Fully Financed Fund contains budgets with an outside funding source and specific use. It also includes budgets that meet a \$500,000 threshold. An outside funding source is either a private, state or federal grant, or contract for services. Most grants and contracts require specific financial reporting to ensure that funds are expended within the agreement's terms and conditions. Fully Financed Funds are put in a separate budget, apart from regular district funds, to facilitate their reporting requirement.

	<u>Adopted 2011-12</u>	<u>Projected 2011-12</u>	<u>Adopted 2012-13</u>
Fund Balance - Beginning Reserved	-	332,397	-
Revenues			
Local	\$1,987,768	\$1,642,361	\$1,007,800
State	1,299,500	1,124,450	1,366,514
Federal	1,368,906	1,363,057	550,000
Total Revenues	<u>\$4,656,174</u>	<u>\$4,129,868</u>	<u>\$2,924,314</u>
Expenditures			
Non-Public Services - Textbooks	\$499,500	\$511,612	\$514,514
Non-Public Services - Guidance	800,000	612,838	852,000
Child Care	987,768	978,160	1,007,800
21st Century CLC Grant (Cohort III)	776,000	773,803	-
21st Century CLC Grant (Cohort IV)	592,906	589,254	550,000
PEK McKnight	1,000,000	996,598	-
Total Expenditures	<u>\$4,656,174</u>	<u>\$4,462,265</u>	<u>\$2,924,314</u>
Fund Balance - Ending	<u>-</u>	<u>-</u>	<u>-</u>

- The budget for the Community Service Fully Financed Fund represents grants that exceed \$500,000 in total expenditures. As of June 30, 2012, both the PEK McKnight Grant and the Cohort III - 21st Century Grant will have ended.
- The revenue is projected to decrease by \$1.54 million, or 34.5%, from the projected budget. This decrease reflects the changes noted above.
- The projected expenditures in fully financed funds usually follow the revenue. The projected decrease will be \$1.54 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 2012-13

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 2011-12</u>	<u>Projected 2011-12</u>	<u>Adopted 2012-13</u>
Fund Balance - Beginning Designated/Reserved	<u>\$52,090,000</u>	<u>\$54,471,025</u>	<u>\$48,471,025</u>
Revenue			
Sale of Bonds	\$26,000,000	\$26,000,000	\$26,000,000
Federal	0	0	0
Miscellaneous	0	0	0
Investment Earnings	100,000	100,000	100,000
Total Revenues	<u>\$26,100,000</u>	<u>\$26,100,000</u>	<u>\$26,100,000</u>
Expenditures			
Salary and Wages	\$2,600,000	\$2,600,000	\$2,352,000
Employee Benefits	1,300,000	1,300,000	1,029,000
Capital Expenditures	29,000,000	28,200,000	25,619,000
Total Expenditures	<u>\$32,900,000</u>	<u>\$32,100,000</u>	<u>\$29,000,000</u>
Fund Balance - Ending Designated/Reserved	<u><u>\$45,290,000</u></u>	<u><u>\$48,471,025</u></u>	<u><u>\$45,571,025</u></u>

- During FY11, the District determined it was necessary to issue \$15 million in Capital bonds and \$11 million in Alternative bonds to support implementation of our Strong Schools, Strong Communities initiative. In June 2011, the District issued \$26 million General Obligation Bonds (GOB) 2011A.
- In FY12 the District will issue \$15 million in Capital bonds and \$11 million in Alternative bonds.
- The District will issue \$11 million in Alternative bonds to fund deferred maintenance projects and \$15 million in Capital bonds to fund capital improvement projects. Issuance of these bonds is projected to take place prior to June 30, 2013.
- Revenue in the Building Construction Fund is projected to increase related to interest earned from investing proceeds from the calendar year 2012 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 2012-13**

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 by law. The earnings accrued from such become a part of the Debt Service Fund.

	<u>Adopted 2011-12</u>	<u>Projected 2011-12</u>	<u>Adopted 2012-13</u>
Fund Balance - Beginning Unreserved	<u>\$6,600,000</u>	<u>\$6,719,049</u>	<u>\$719,049</u>
Revenue			
Local	\$41,967,000	\$41,970,000	\$39,498,000
State	3,733,000	3,730,000	3,733,000
Investment Earnings	200,000	200,000	200,000
Refunding Proceeds			
Total Revenues	<u>\$45,900,000</u>	<u>\$45,900,000</u>	<u>\$43,431,000</u>
Expenditures			
Debt Service	<u>\$50,800,000</u>	<u>\$51,900,000</u>	<u>\$41,850,000</u>
Total Expenditures	<u>\$50,800,000</u>	<u>\$51,900,000</u>	<u>\$41,850,000</u>
Fund Balance - Ending Unreserved	<u><u>\$1,700,000</u></u>	<u><u>\$719,049</u></u>	<u><u>\$2,300,049</u></u>

- The District will issue both Alternative and Capital bonds in FY13 in the amount of \$26,000,000 (\$11,000,000 Alternative and \$15,000,000 Capital). The District will retire approximately \$43 million of existing debt, including \$15,990,000 paid from the 2011C refunding issue escrow account in February 2013. The net result will be a decrease in the overall outstanding debt of the District by approximately \$17 million.
- During preparation for issuing new debt, the District will analyze existing debt to determine if any new bond refunding should be considered. Debt service refunding issues for FY13 have not yet been determined and, consequently, no refunding proceeds have been projected for FY13.
- Debt Service Fund revenue is projected to decrease by approximately \$2.5 million, or 5.4%. This decrease is driven by scheduled payments of debt as provided to and approved by the Minnesota Department of Education.
- Debt Service Fund expenditures are projected to decrease by approximately \$10 million, or 1.9%. This decrease is driven by scheduled debt redemptions and refundings which have restructured debt payments to retire principal earlier and reduce long term interest expense.



2012-2013 School Budget Reports



“Funding Strong Schools, Strong Communities”

How to read school budgets

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

School Name																		
School Number																		
Expenditure budget by object category																		
		FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>														
				FY 2012-13 <u>Percent of Total</u>														
Salaries and Wages																		
Employee Benefits	1																	
Purchased Services																		
Supplies and Materials																		
Other Expenditures																		
Total		<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>														
FTEs from resources budgeted to site			Enrollment projections															
	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13														
Administrative																		
Instruction																		
Instructional Support	2		5															
Non Lic Support																		
Clerical Support																		
Total	<u>0.00</u>	<u>0.00</u>	<u>0</u>	<u>0</u>														
Resources allocated directly to site																		
	FY 2011-12	FY 2012-13	October 2010	October 2011														
General																		
Integration																		
Referendum	3																	
Compensatory																		
Title I																		
ARRA																		
Total	<u>\$ -</u>	<u>\$ -</u>																
Other resources allocated through programs to site			Expenditure budget by State defined program categories															
	FY 2011-12	FY 2012-13	FY 2011-12	FY 2012-13														
Special Education																		
ELL																		
Food service	4		6															
Transportation																		
Grants																		
Operation and Maintenance																		
Health Services																		
Student Activities																		
Total Other Resources	<u>\$ -</u>	<u>\$ -</u>																
Total All Resources	<u>\$ -</u>	<u>\$ -</u>																
			<p>Expenditure Percentages by State Defined Program Categories</p> <table border="1"> <caption>Expenditure Percentages by State Defined Program Categories</caption> <thead> <tr> <th>Category</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Administration</td> <td>22%</td> </tr> <tr> <td>Instructional Support</td> <td>11%</td> </tr> <tr> <td>Pupil Support</td> <td>6%</td> </tr> <tr> <td>Regular Instruction</td> <td>22%</td> </tr> <tr> <td>Special Education</td> <td>17%</td> </tr> <tr> <td>Sites and Buildings</td> <td>22%</td> </tr> </tbody> </table>		Category	Percentage	Administration	22%	Instructional Support	11%	Pupil Support	6%	Regular Instruction	22%	Special Education	17%	Sites and Buildings	22%
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.

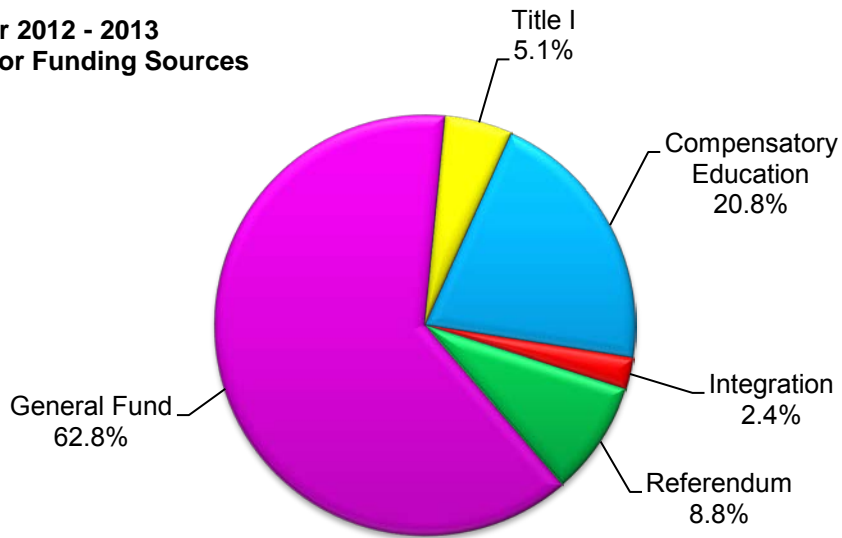
Special Education are the budgets attributable to the special education allocation and any additional amounts budgeted by the site.

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 2012 - 2013

School	Enrollment	Comp Ed	Integration	Referendum	General Fund	Title I	Total Allocation	Per Pupil
Elementary Sites	18,191	24,314,603	4,106,217	11,155,314	66,703,772	5,896,275	112,176,181	6,167
Secondary Sites	13,863	20,800,153	846,621	8,046,653	41,528,298	5,429,025	76,650,750	5,529
K-8 Sites	4,524	4,585,511	955,003	2,425,077	17,627,415	1,382,325	26,975,331	5,963
Other Sites	2,655	2,328,625	206,925	0	24,710,364	92,925	27,338,839	10,297
IntraSchool	n/a	0	0	0	4,000,000	0	4,000,000	n/a
Contingency	n/a	0	0	300,646	2,491,282	0	2,791,928	n/a
Grand Total	39,233	52,028,892	6,114,766	21,927,690	157,061,131	12,800,550	249,933,029	6,370

Fiscal Year 2012 - 2013
Allocation by Major Funding Sources



Saint Paul Public Schools
Summary of School Allocations by Major Funding Sources
Fiscal Year 2012 - 2013

No.	School Name	Enroll.	Comp Ed	Integration	Referendum	General Fund	Title I	Total Allocation	Per Pupil Alloc.
Elementary Sites									
410	Adams	652	407,791	188,138	462,556	2,455,222	174,300	3,688,007	5,656
422	Battle Creek	584	694,922	0	199,498	2,308,708	238,875	3,442,003	5,894
424	Benjamin E Mays	803	1,546,761	315,670	370,639	2,813,862	336,525	5,383,457	6,704
449	Bruce Vento	508	806,840	0	294,183	2,024,318	244,650	3,369,991	6,634
425	Chelsea Heights	459	484,027	0	304,313	1,680,995	103,950	2,573,285	5,606
428	Cherokee Heights	530	1,122,260	0	287,065	1,820,820	236,775	3,466,920	6,541
431	Como Elementary	509	877,366	0	315,750	1,871,965	231,000	3,296,081	6,476
465	Crossroads Montessori	447	110,246	188,138	626,499	1,337,534	103,425	2,365,842	5,293
466	Crossroads Science	418	579,702	105,223	234,046	1,530,393	154,350	2,603,714	6,229
433	Dayton's Bluff	464	895,879	0	254,714	1,681,580	207,375	3,039,548	6,551
452	Eastern Heights	407	862,928	0	211,380	1,558,986	175,350	2,808,644	6,901
435	Expo	754	833,622	188,138	285,068	2,598,962	0	3,905,790	5,180
460	Four Seasons	348	364,913	199,292	223,262	1,518,137	156,450	2,462,054	7,075
464	Frost Lake	576	939,890	0	210,282	2,305,461	268,275	3,723,908	6,465
467	Galtier	388	751,348	0	234,046	1,371,643	164,325	2,521,362	6,498
476	Groveland Park	488	554,878	0	325,881	1,797,687	0	2,678,446	5,489
482	Hancock-Hamline	549	903,599	0	188,714	2,321,173	271,950	3,685,436	6,713
488	The Heights	517	893,004	0	276,282	1,828,285	204,225	3,201,796	6,193
491	Highland Park	369	337,085	94,069	283,645	1,394,653	97,650	2,207,102	5,981
496	Highwood Hills	360	532,517	0	234,046	1,475,305	152,775	2,394,643	6,652
518	Horace Mann	389	217,277	0	283,645	1,610,870	0	2,111,792	5,429
493	J J Hill	510	142,174	282,207	657,952	1,571,343	0	2,653,676	5,203
500	Jackson	577	682,056	304,515	413,203	1,936,097	235,725	3,571,596	6,190
415	John A Johnson	341	610,515	0	251,947	1,429,632	151,725	2,443,819	7,167
462	L'Etoile Du Nord	652	399,703	188,138	409,944	2,401,908	0	3,399,693	5,214
524	Maxfield	366	731,576	0	234,046	1,369,069	160,650	2,495,341	6,818
527	Mississippi	543	877,463	251,904	307,734	1,957,863	250,950	3,645,914	6,714
533	Nokomis	485	155,616	665,640	288,164	1,542,198	127,575	2,779,193	5,730
558	St. Paul Music Academy	675	1,142,712	210,446	339,186	2,457,548	323,925	4,473,817	6,628
578	Obama	648	1,307,567	210,446	307,734	2,269,269	295,050	4,390,066	6,775
541	Phalen Lake	735	982,875	304,515	388,540	2,766,511	332,325	4,774,766	6,496
545	Randolph Heights	474	339,492	0	412,549	1,707,983	0	2,460,024	5,190
551	Riverview	356	585,857	105,223	234,046	1,529,339	168,000	2,622,465	7,366
557	St. Anthony Park	555	487,863	0	346,549	2,000,531	0	2,834,943	5,108
552	Wellstone	755	1,152,278	304,515	458,206	2,457,922	328,125	4,701,046	6,227
Total Elementary Sites		18,191	24,314,603	4,106,217	11,155,314	66,703,772	5,896,275	112,176,181	6,167
Secondary Sites									
310	Battle Creek Middle	740	1,298,486	0	473,736	2,141,159	339,675	4,253,056	5,747
210	Central	2,138	1,864,550	0	1,154,787	5,991,684	632,100	9,643,121	4,510
212	Como Park	1,422	2,082,391	0	833,669	4,236,205	563,325	7,715,590	5,426
330	Highland Park Middle	813	657,859	94,069	439,330	2,750,881	246,750	4,188,889	5,152
215	Harding	1,905	4,242,816	0	1,137,143	5,527,163	928,725	11,835,847	6,213
220	Highland Park Senior	1,291	1,065,796	470,345	700,459	3,850,913	393,225	6,480,738	5,020
225	Humboldt Secondary	765	1,275,143	188,138	454,328	2,356,161	397,950	4,671,720	6,107
230	Johnson	1,570	3,492,600	0	928,063	4,771,761	717,675	9,910,099	6,312
342	Murray	767	885,855	0	435,802	2,081,344	248,850	3,651,851	4,761
250	Open	203	366,491	94,069	143,995	920,104	85,575	1,610,234	7,932
345	Ramsey	538	688,245	0	303,474	1,723,750	173,250	2,888,719	5,369
252	Washington Secondary	1,711	2,879,922	0	1,041,867	5,177,173	701,925	9,800,887	5,728
Total Secondary		13,863	20,800,153	846,621	8,046,653	41,528,298	5,429,025	76,650,750	5,529
Single K-8 Sites									
579	American Indian	763	976,287	304,515	491,838	2,871,689	317,625	4,961,954	6,503
494	Capitol Hill	1,077	520,969	94,069	462,858	4,100,362	0	5,178,258	4,808

**Saint Paul Public Schools
Summary of School Allocations by Major Funding Sources
Fiscal Year 2012 - 2013**

No.	School Name	Enroll.	Comp Ed	Integration	Referendum	General Fund	Title I	Total Allocation	Per Pupil Alloc.
489	Hazel Park Prep	640	848,430	0	364,195	2,733,199	266,175	4,211,999	6,581
Total Single K-8 Sites		2,480	2,345,686	398,584	1,318,891	9,705,250	583,800	14,352,211	5,787
Multiple K-8 Sites									
458	Farnsworth Lower	596	564,618	210,446	307,734	2,341,017	236,775	3,660,590	6,142
315	Farnsworth Upper	638	1,044,010	0	348,231	2,396,270	281,400	4,069,911	6,379
Farnsworth Total		1,234	1,608,628	210,446	655,965	4,737,287	518,175	7,730,501	6,265
510	Linwood - Monroe Lower	325	200,600	251,904	94,357	1,315,996	108,675	1,971,532	6,066
528	Linwood - Monroe Upper	485	430,597	94,069	355,864	1,868,882	171,675	2,921,087	6,023
Linwood - Monroe Total		810	631,197	345,973	450,221	3,184,878	280,350	4,892,619	6,040
Total Multiple K-8 Sites		2,044	2,239,825	556,419	1,106,186	7,922,165	798,525	12,623,120	6,176
Total K-8 Sites		4,524	4,585,511	955,003	2,425,077	17,627,415	1,382,325	26,975,331	5,963
Total Regular Sites		36,578	49,700,267	5,907,841	21,627,044	125,859,485	12,707,625	215,802,262	5,900
Other Sites									
006	AGAPE	101	187,547	0	0	738,091	49,875	975,513	9,659
999	Total Special Ed/Other Sites	1,799	216,709	0	0	1,989,610	0	2,206,319	1,226
7xx	Total Area Learning Centers	755	1,690,652	0	0	18,572,743	0	20,263,395	26,839
677	EMID		0	206,925	0	2,540,851	0	2,747,776	
841	GAP		233,717	0	0	869,069	43,050	1,145,836	
Total Other Sites		2,655	2,328,625	206,925	0	24,710,364	92,925	27,338,839	10,297
IntraSchool						4,000,000		4,000,000	
Contingency					300,646	2,491,282		2,791,928	
Grand Total		39,233	52,028,892	6,114,766	21,927,690	157,061,131	12,800,550	249,933,029	6,370



2012-2013 Elementary School Budget Reports



“Funding Strong Schools, Strong Communities”

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

www.spps.org

School Number 410
School Name Adams

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$2,801,941	\$2,238,260	\$2,752,877	74.6%
Employee Benefits	882,680	712,536	887,952	24.1%
Purchased Services	38,656	31,000	2,000	0.1%
Supplies and Materials	15,029	223,033	45,177	1.2%
Equipments & Others	0	0	0	0.0%
Total	\$ 3,738,306	\$ 3,204,829	\$ 3,688,006	100.0%

FTEs from resources budgeted to site **Enrollment projections**

	FY 2011-12	FY 2012-13		FY 2011-12	FY 2012-13
Administrative	2.00	2.00	ECSE	0	0
Instruction	29.00	32.81	Early K	0	0
Instructional Support	0.13	2.70	Kindergarten	140	146
Non Lic Support	0.75	2.44	Grades 1-3	356	352
Clerical Support	1.00	1.50	Grades 4-6	160	154
Total	32.88	41.45	Grades 7-12	0	0
				656	652

Resources allocated directly to site

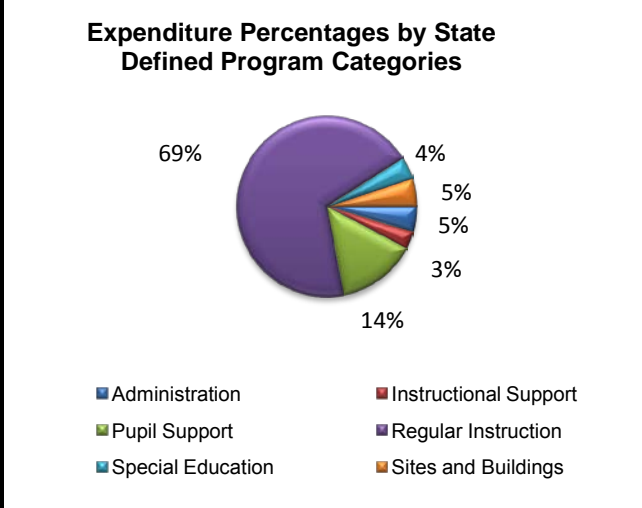
	FY 2011-12	FY 2012-13		October 2010	October 2011
General	\$ 2,359,678	\$ 2,455,222	Special Educ	53	48
Integration	94,571	188,138	ELL	232	197
Referendum	441,126	462,556	Free & Reduced	372	332
Compensatory	131,267	407,791			
Title I	178,188	174,300			
Total	\$ 3,204,830	\$ 3,688,007			

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 194,771	\$ 233,730
Instructional Support	164,193	163,995
Pupil Support	691,355	740,960
Regular Instruction	3,289,285	3,581,353
Special Education	211,110	208,737
Sites and Buildings	256,000	256,000
Total	\$ 4,806,714	\$ 5,184,775

Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$211,110	\$208,737
ELL	375,112	284,355
Food Service	303,531	303,531
Transportation	296,106	296,106
Grants	700	700
Operation and Maintenance	256,000	256,000
Health Services	79,795	73,670
Student Activities	79,531	73,670
Total Other Resources	\$ 1,601,885	\$ 1,496,769
Total All Resources	\$ 4,806,715	\$ 5,184,776



School Number 422
School Name Battle Creek

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$2,421,299	\$2,440,669	\$2,558,216	74.3%
Employee Benefits	756,041	780,619	827,205	24.0%
Purchased Services	1,070	26,400	27,000	0.8%
Supplies and Materials	62,128	37,299	29,590	0.9%
Equipments & Others	0	0	0	0.0%
Total	\$ 3,240,538	\$ 3,284,987	\$ 3,442,011	100.0%

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	2.00	2.00
Instruction	26.80	27.80
Instructional Support	3.86	3.80
Non Lic Support	2.63	3.94
Clerical Support	2.00	2.00
Total	37.29	39.54

Enrollment projections

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	0	0
Kindergarten	76	81
Grades 1-3	249	247
Grades 4-6	254	256
Grades 7-12	0	0
Total	579	584

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 2,508,073	\$ 2,308,708
Integration	0	0
Referendum	188,640	199,498
Compensatory	377,035	694,922
Title I	211,239	238,875
Total	\$ 3,284,987	\$ 3,442,003

	October 2010	October 2011
Special Educ	87	89
ELL	328	296
Free & Reduced	441	455

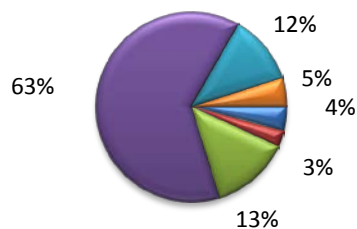
Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$658,520	\$688,138
ELL	523,629	470,525
Food Service	346,467	346,467
Transportation	335,175	335,175
Grants	54,426	54,426
Operation and Maintenance	270,000	270,000
Health Services	49,528	55,253
Student Activities	20,528	55,253
Total Other Resources	\$ 2,258,273	\$ 2,275,237
Total All Resources	\$ 5,543,260	\$ 5,717,240

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 245,092	\$ 233,730
Instructional Support	133,787	158,317
Pupil Support	789,027	764,522
Regular Instruction	3,446,834	3,602,541
Special Education	658,520	688,138
Sites and Buildings	270,000	270,000
Total	\$ 5,543,260	\$ 5,717,248

Expenditure Percentages by State Defined Program Categories



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

School Number 424
School Name Benjamin E Mays

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$1,740,785	\$1,858,368	\$4,009,045	74.5%
Employee Benefits	540,253	604,896	1,302,420	24.2%
Purchased Services	16,422	250	31,671	0.6%
Supplies and Materials	86,293	55,565	40,322	0.7%
Equipments & Others	0	0	0	0.0%
Total	\$ 2,383,753	\$ 2,519,079	\$ 5,383,458	100.0%

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	1.00	3.00
Instruction	21.50	48.10
Instructional Support	2.29	2.60
Non Lic Support	3.78	6.36
Clerical Support	1.00	2.00
Total	29.57	62.06

Enrollment projections

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	0	40
Kindergarten	76	136
Grades 1-3	165	333
Grades 4-6	148	294
Grades 7-12	0	0
Total	389	803

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 1,609,066	\$ 2,813,862
Integration	235,307	315,670
Referendum	225,283	370,639
Compensatory	296,622	1,546,761
Title I	152,801	336,525
Total	\$ 2,519,079	\$ 5,383,457

	October 2010	October 2011
Special Educ	71	99
ELL	68	62
Free & Reduced	319	349

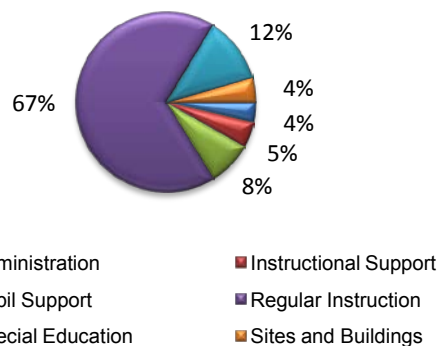
Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$867,092	\$920,428
ELL	121,147	297,886
Food Service	177,672	177,672
Transportation	303,735	303,735
Grants	59,491	59,491
Operation and Maintenance	322,000	322,000
Health Services	79,795	73,670
Student Activities	36,861	73,670
Total Other Resources	\$ 1,967,793	\$ 2,228,552
Total All Resources	\$ 4,486,872	\$ 7,612,009

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 122,547	\$ 270,991
Instructional Support	61,236	352,078
Pupil Support	609,747	613,521
Regular Instruction	2,504,250	5,132,992
Special Education	867,092	920,428
Sites and Buildings	322,000	322,000
Total	\$ 4,486,872	\$ 7,612,010

Expenditure Percentages by State Defined Program Categories



School Number 449
School Name Bruce Vento

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$2,339,080	\$2,472,342	\$2,465,320	73.2%
Employee Benefits	746,211	784,405	791,203	23.5%
Purchased Services	7,665	39,923	51,200	1.5%
Supplies and Materials	97,430	48,438	62,269	1.8%
Equipments & Others	0	0	0	0.0%
Total	\$ 3,190,386	\$ 3,345,108	\$ 3,369,992	100.0%

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	2.00	2.00
Instruction	26.00	27.00
Instructional Support	3.86	3.05
Non Lic Support	2.76	2.69
Clerical Support	2.00	2.00
Total	36.62	36.74

Enrollment projections

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	40	40
Kindergarten	78	80
Grades 1-3	219	218
Grades 4-6	195	170
Grades 7-12	0	0
Total	532	508

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 2,206,301	\$ 2,024,318
Integration	0	0
Referendum	302,936	294,183
Compensatory	613,614	806,840
Title I	222,256	244,650
Total	\$ 3,345,107	\$ 3,369,991

	October 2010	October 2011
Special Educ	67	55
ELL	322	303
Free & Reduced	464	466

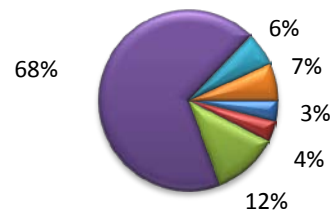
Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$456,886	\$351,081
ELL	875,401	768,411
Food Service	338,943	338,943
Transportation	239,378	239,378
Grants	157,378	157,378
Operation and Maintenance	381,000	381,000
Health Services	49,528	59,857
Student Activities	0	59,857
Total Other Resources	\$ 2,498,514	\$ 2,355,905
Total All Resources	\$ 5,843,621	\$ 5,725,896

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 194,771	\$ 208,496
Instructional Support	272,450	219,268
Pupil Support	633,352	680,484
Regular Instruction	3,905,163	3,885,568
Special Education	456,886	351,081
Sites and Buildings	381,000	381,000
Total	\$ 5,843,622	\$ 5,725,897

Expenditure Percentages by State Defined Program Categories



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

School Number 425
School Name Chelsea Heights

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$1,730,368	\$1,689,370	\$1,924,158	74.8%
Employee Benefits	540,755	536,062	624,644	24.3%
Purchased Services	770	2,591	651	0.0%
Supplies and Materials	27,053	41,442	23,834	0.9%
Equipments & Others	0	17,826	0	0.0%
Total	\$ 2,298,946	\$ 2,287,291	\$ 2,573,287	100.0%

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	1.00	1.00
Instruction	21.50	22.70
Instructional Support	0.60	1.52
Non Lic Support	0.85	3.57
Clerical Support	1.00	1.00
Total	24.95	29.79

Enrollment projections

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	0	0
Kindergarten	65	67
Grades 1-3	197	201
Grades 4-6	192	191
Grades 7-12	0	0
Total	454	459

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 1,717,748	\$ 1,680,995
Integration	0	0
Referendum	233,668	304,313
Compensatory	234,806	484,027
Title I	101,069	103,950
Total	\$ 2,287,291	\$ 2,573,285

	October 2010	October 2011
Special Educ	50	41
ELL	85	99
Free & Reduced	211	198

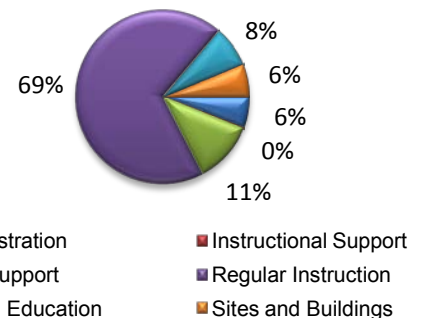
Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 194,771	\$ 208,496
Instructional Support	11,683	11,935
Pupil Support	368,960	421,162
Regular Instruction	2,235,870	2,537,822
Special Education	169,762	284,690
Sites and Buildings	224,000	224,000
Total	\$ 3,205,046	\$ 3,688,105

Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$169,762	\$284,690
ELL	121,147	172,640
Food Service	196,390	196,390
Transportation	123,042	123,042
Grants	3,550	3,550
Operation and Maintenance	224,000	224,000
Health Services	49,528	55,253
Student Activities	30,336	55,253
Total Other Resources	\$ 917,755	\$ 1,114,818
Total All Resources	\$ 3,205,045	\$ 3,688,103

Expenditure Percentages by State Defined Program Categories



School Number 428
School Name Cherokee Heights

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$2,307,876	\$2,516,554	\$2,583,484	74.5%
Employee Benefits	731,859	817,867	837,724	24.2%
Purchased Services	12,670	28,500	4,131	0.1%
Supplies and Materials	35,284	44,880	41,587	1.2%
Equipments & Others	0	0	0	0.0%
Total	\$ 3,087,689	\$ 3,407,801	\$ 3,466,926	100.0%

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	1.00	1.00
Instruction	27.00	28.30
Instructional Support	4.86	4.40
Non Lic Support	5.17	4.37
Clerical Support	2.00	2.00
Total	40.03	40.07

Enrollment projections

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	80	40
Kindergarten	86	85
Grades 1-3	209	237
Grades 4-6	141	168
Grades 7-12	0	0
Total	516	530

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 2,080,071	\$ 1,820,820
Integration	0	0
Referendum	371,891	287,065
Compensatory	762,321	1,122,260
Title I	193,516	236,775
Total	\$ 3,407,799	\$ 3,466,920

	October 2010	October 2011
Special Educ	54	77
ELL	193	221
Free & Reduced	404	451

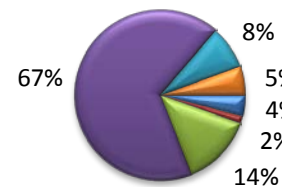
Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$285,311	\$443,039
ELL	459,045	392,671
Food Service	310,112	310,112
Transportation	231,464	231,464
Grants	94,136	94,136
Operation and Maintenance	290,000	290,000
Health Services	49,528	55,253
Student Activities	20,513	55,253
Total Other Resources	\$ 1,740,109	\$ 1,871,928
Total All Resources	\$ 5,147,908	\$ 5,338,848

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 194,771	\$ 208,496
Instructional Support	218,722	77,515
Pupil Support	767,183	731,315
Regular Instruction	3,391,923	3,588,489
Special Education	285,311	443,039
Sites and Buildings	290,000	290,000
Total	\$ 5,147,910	\$ 5,338,854

Expenditure Percentages by State Defined Program Categories



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

School Number	431
School Name	Como Elementary

Expenditure budget by object category				
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$2,727,819	\$2,215,288	\$2,474,055	75.1%
Employee Benefits	863,314	715,426	797,575	24.2%
Purchased Services	4,952	1,637	1,516	0.0%
Supplies and Materials	51,230	38,659	22,938	0.7%
Equipments & Others	0	0	0	0.0%
Total	<u><u>\$ 3,647,315</u></u>	<u><u>\$ 2,971,010</u></u>	<u><u>\$ 3,296,084</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Administrative	1.25	2.00
Instruction	28.00	28.15
Instructional Support	0.60	3.11
Non Lic Support	3.45	2.95
Clerical Support	1.00	1.00
Total	<u><u>34.30</u></u>	<u><u>37.21</u></u>

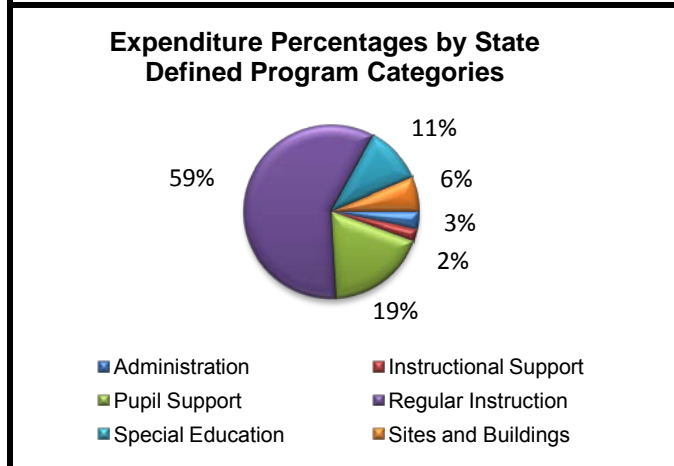
Enrollment projections		
	<u>FY 2011-12</u>	<u>FY 2012-13</u>
ECSE	0	0
Early K	40	40
Kindergarten	68	68
Grades 1-3	184	183
Grades 4-6	202	218
Grades 7-12	0	0
	<u><u>494</u></u>	<u><u>509</u></u>

Resources allocated directly to site		
	<u>FY 2011-12</u>	<u>FY 2012-13</u>
General	\$ 1,864,357	\$ 1,871,965
Integration	0	0
Referendum	293,101	315,750
Compensatory	614,767	877,366
Title I	198,785	231,000
Total	<u><u>\$ 2,971,010</u></u>	<u><u>\$ 3,296,081</u></u>

	<u>October 2010</u>	<u>October 2011</u>
Special Educ	67	68
ELL	249	254
Free & Reduced	415	440

Other resources allocated through programs to site		
	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Special Education	\$661,857	\$672,046
ELL	617,553	690,556
Food Service	863,536	863,536
Transportation	208,063	208,063
Grants	117,696	117,696
Operation and Maintenance	412,000	412,000
Health Services	31,184	55,253
Student Activities	0	55,253
Total Other Resources	<u><u>\$ 2,911,889</u></u>	<u><u>\$ 3,074,403</u></u>
Total All Resources	<u><u>\$ 5,882,899</u></u>	<u><u>\$ 6,370,484</u></u>

Expenditure budget by State defined program categories		
	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Administration	\$ 194,771	\$ 208,496
Instructional Support	80,246	149,616
Pupil Support	1,102,783	1,177,071
Regular Instruction	3,431,242	3,751,258
Special Education	661,857	672,046
Sites and Buildings	412,000	412,000
Total	<u><u>\$ 5,882,899</u></u>	<u><u>\$ 6,370,487</u></u>



School Number	465
School Name	Crossroads Montessori

Expenditure budget by object category				
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$1,551,439	\$1,475,631	\$1,743,135	73.7%
Employee Benefits	503,530	478,753	587,980	24.9%
Purchased Services	5,507	383	1,000	0.0%
Supplies and Materials	27,135	18,017	33,728	1.4%
Equipments & Others	0	0	0	0.0%
Total	<u><u>\$ 2,087,611</u></u>	<u><u>\$ 1,972,784</u></u>	<u><u>\$ 2,365,843</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2011-12	FY 2012-13
Administrative	0.50	1.00
Instruction	15.85	19.40
Instructional Support	2.70	2.00
Non Lic Support	3.46	6.33
Clerical Support	1.00	1.23
Total	<u><u>23.51</u></u>	<u><u>29.96</u></u>

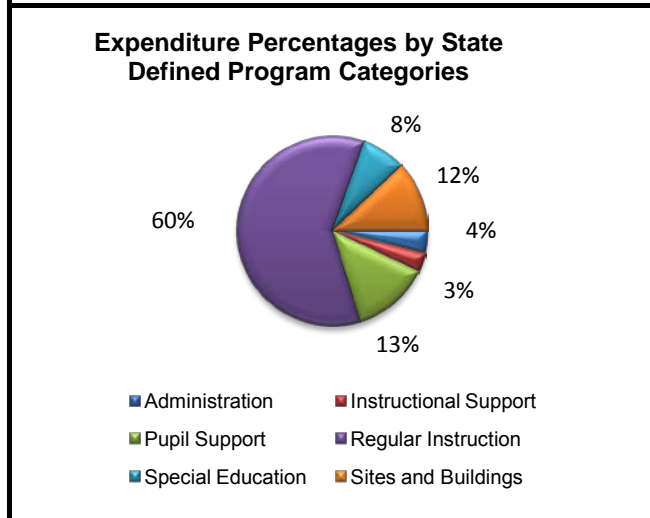
Enrollment projections		
	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	90	90
Kindergarten	77	79
Grades 1-3	169	179
Grades 4-6	95	99
Grades 7-12	0	0
	<u><u>431</u></u>	<u><u>447</u></u>

Resources allocated directly to site		
	FY 2011-12	FY 2012-13
General	\$ 1,169,429	\$ 1,337,534
Integration	94,571	188,138
Referendum	459,549	626,499
Compensatory	168,284	110,246
Title I	80,951	103,425
Total	<u><u>\$ 1,972,784</u></u>	<u><u>\$ 2,365,842</u></u>

	October 2010	October 2011
Special Educ	34	30
ELL	89	104
Free & Reduced	169	197

Other resources allocated through programs to site		
	FY 2011-12	FY 2012-13
Special Education	\$224,663	\$282,595
ELL	140,667	172,640
Food Service	186,506	186,506
Transportation	134,147	134,147
Grants	1,150	1,150
Operation and Maintenance	450,000	450,000
Health Services	79,795	78,275
Student Activities	218,620	78,275
Total Other Resources	<u><u>\$ 1,435,548</u></u>	<u><u>\$ 1,383,588</u></u>
Total All Resources	<u><u>\$ 3,408,332</u></u>	<u><u>\$ 3,749,430</u></u>

Expenditure budget by State defined program categories		
	FY 2011-12	FY 2012-13
Administration	\$ 131,858	\$ 141,089
Instructional Support	18,915	122,104
Pupil Support	448,993	497,397
Regular Instruction	2,133,903	2,256,246
Special Education	224,663	282,595
Sites and Buildings	450,000	450,000
Total	<u><u>\$ 3,408,332</u></u>	<u><u>\$ 3,749,431</u></u>



School Number 466
School Name Crossroads Science

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$1,704,783	\$1,838,590	\$1,890,402	72.6%
Employee Benefits	541,100	592,757	607,350	23.3%
Purchased Services	49,508	33,612	35,600	1.4%
Supplies and Materials	126,434	46,392	70,365	2.7%
Equipments & Others	0	0	0	0.0%
Total	\$ 2,421,825	\$ 2,511,351	\$ 2,603,717	100.0%

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	0.50	1.00
Instruction	17.75	20.60
Instructional Support	4.27	2.15
Non Lic Support	4.80	4.05
Clerical Support	2.20	1.20
Total	29.52	29.00

Enrollment projections

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	40	40
Kindergarten	54	54
Grades 1-3	165	168
Grades 4-6	161	156
Grades 7-12	0	0
Total	420	418

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 1,516,237	\$ 1,530,393
Integration	199,499	105,223
Referendum	225,283	234,046
Compensatory	432,859	579,702
Title I	137,473	154,350
Total	\$ 2,511,351	\$ 2,603,714

	October 2010	October 2011
Special Educ	48	59
ELL	107	103
Free & Reduced	287	294

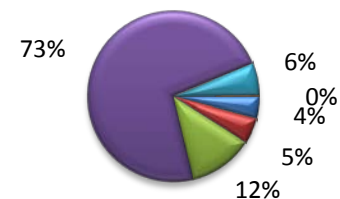
Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$224,663	\$205,457
ELL	214,925	125,247
Food Service	186,506	186,506
Transportation	207,318	207,318
Grants	6,314	6,314
Operation and Maintenance	4,000	4,000
Health Services	0	0
Student Activities	0	0
Total Other Resources	\$ 843,726	\$ 734,842
Total All Resources	\$ 3,355,077	\$ 3,338,556

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 144,321	\$ 139,576
Instructional Support	106,017	161,131
Pupil Support	445,121	408,071
Regular Instruction	2,430,955	2,420,324
Special Education	224,663	205,457
Sites and Buildings	4,000	4,000
Total	\$ 3,355,077	\$ 3,338,559

Expenditure Percentages by State Defined Program Categories



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

School Number 433
School Name Dayton's Bluff

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$1,746,077	\$1,810,531	\$2,259,186	74.3%
Employee Benefits	543,160	583,283	732,635	24.1%
Purchased Services	68,994	11,700	1,500	0.0%
Supplies and Materials	36,995	36,862	46,230	1.5%
Equipments & Others	0	0	0	0.0%
Total	\$ 2,395,226	\$ 2,442,376	\$ 3,039,551	100.0%

FTEs from resources budgeted to site

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Administrative	1.00	1.00
Instruction	20.20	25.00
Instructional Support	2.05	4.50
Non Lic Support	2.93	2.50
Clerical Support	2.00	2.00
Total	28.18	35.00

Enrollment projections

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
ECSE	0	0
Early K	40	40
Kindergarten	50	58
Grades 1-3	151	202
Grades 4-6	146	164
Grades 7-12	0	0
Total	387	464

Resources allocated directly to site

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
General	\$ 1,507,921	\$ 1,681,580
Integration	0	0
Referendum	247,763	254,714
Compensatory	530,540	895,879
Title I	156,154	207,375
Total	\$ 2,442,378	\$ 3,039,548

	<u>October 2010</u>	<u>October 2011</u>
Special Educ	56	74
ELL	90	111
Free & Reduced	326	395

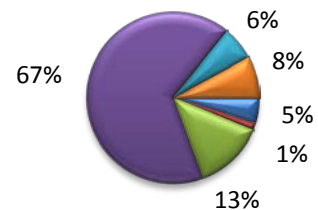
Other resources allocated through programs to site

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Special Education	\$160,727	\$277,223
ELL	214,925	189,570
Food Service	263,053	263,053
Transportation	175,275	175,275
Grants	2,447	2,447
Operation and Maintenance	345,000	345,000
Health Services	41,273	46,044
Student Activities	19,805	46,044
Total Other Resources	\$ 1,222,505	\$ 1,344,656
Total All Resources	\$ 3,664,883	\$ 4,384,204

Expenditure budget by State defined program categories

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Administration	\$ 245,092	\$ 208,496
Instructional Support	30,281	62,401
Pupil Support	521,000	578,629
Regular Instruction	2,362,781	2,912,458
Special Education	160,727	277,223
Sites and Buildings	345,000	345,000
Total	\$ 3,664,881	\$ 4,384,207

Expenditure Percentages by State Defined Program Categories



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

School Number 452
School Name Eastern Heights

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$1,673,256	\$1,769,205	\$2,094,538	74.6%
Employee Benefits	527,092	572,476	676,392	24.1%
Purchased Services	24,762	27,098	758	0.0%
Supplies and Materials	2,782	26,303	36,957	1.3%
Equipments & Others	0	0	0	0.0%
Total	\$ 2,227,892	\$ 2,395,082	\$ 2,808,645	100.0%

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	1.00	1.00
Instruction	19.50	24.30
Instructional Support	2.50	2.50
Non Lic Support	2.84	2.35
Clerical Support	2.00	2.00
Total	27.84	32.15

Enrollment projections

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	20	20
Kindergarten	62	66
Grades 1-3	154	181
Grades 4-6	144	140
Grades 7-12	0	0
Total	380	407

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 1,716,958	\$ 1,558,986
Integration	0	0
Referendum	181,928	211,380
Compensatory	359,202	862,928
Title I	136,994	175,350
Total	\$ 2,395,082	\$ 2,808,644

	October 2010	October 2011
Special Educ	76	80
ELL	118	133
Free & Reduced	286	334

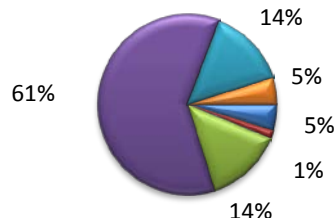
Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$631,413	\$652,065
ELL	244,119	250,493
Food Service	231,867	231,867
Transportation	253,685	253,685
Grants	850	850
Operation and Maintenance	215,000	215,000
Health Services	41,273	46,044
Student Activities	30,795	46,044
Total Other Resources	\$ 1,649,002	\$ 1,696,048
Total All Resources	\$ 4,044,084	\$ 4,504,692

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 194,771	\$ 208,496
Instructional Support	81,433	68,226
Pupil Support	623,914	630,065
Regular Instruction	2,297,553	2,730,841
Special Education	631,413	652,065
Sites and Buildings	215,000	215,000
Total	\$ 4,044,084	\$ 4,504,693

Expenditure Percentages by State Defined Program Categories



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

School Number	435
School Name	Expo

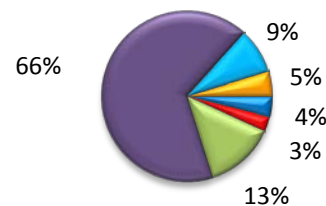
Expenditure budget by object category				
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$2,786,303	\$2,615,523	\$2,898,249	74.2%
Employee Benefits	876,815	829,587	927,177	23.7%
Purchased Services	870	500	500	0.0%
Supplies and Materials	111,016	83,766	79,867	2.0%
Equipments & Others	0	0	0	0.0%
Total	\$ 3,775,004	\$ 3,529,376	\$ 3,905,793	100.0%

FTEs from resources budgeted to site			Enrollment projections		
	FY 2011-12	FY 2012-13		FY 2011-12	FY 2012-13
Administrative	1.00	2.00	ECSE	0	0
Instruction	32.70	37.10	Early K	20	20
Instructional Support	2.63	0.70	Kindergarten	115	118
Non Lic Support	1.34	2.09	Grades 1-3	334	337
Clerical Support	1.00	1.25	Grades 4-6	282	279
Total	38.67	43.14	Grades 7-12	0	0
				751	754

Resources allocated directly to site			Enrollment projections		
	FY 2011-12	FY 2012-13		October 2010	October 2011
General	\$ 2,948,760	\$ 2,598,962	Special Educ	107	91
Integration	0	188,138	ELL	132	127
Referendum	271,331	285,068	Free & Reduced	275	256
Compensatory	309,287	833,622			
Title I	0	0			
Total	\$ 3,529,378	\$ 3,905,790			

Other resources allocated through programs to site			Expenditure budget by State defined program categories		
	FY 2011-12	FY 2012-13		FY 2011-12	FY 2012-13
Special Education	\$537,768	\$485,959	Administration	\$ 194,771	\$ 221,113
ELL	187,556	170,613	Instructional Support	52,180	161,382
Food Service	293,598	293,598	Pupil Support	750,577	753,160
Transportation	319,262	319,262	Regular Instruction	3,465,435	3,754,327
Grants	53,376	53,376	Special Education	537,768	485,959
Operation and Maintenance	265,000	265,000	Sites and Buildings	265,000	265,000
Health Services	79,795	73,670	Total	\$ 5,265,731	\$ 5,640,941
Student Activities	0	73,670			
Total Other Resources	\$ 1,736,355	\$ 1,735,148			
Total All Resources	\$ 5,265,733	\$ 5,640,938			

Expenditure Percentages by State Defined Program Categories



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

School Number	460
School Name	Four Seasons

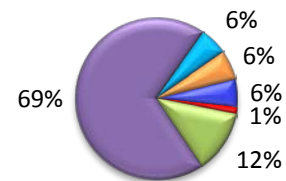
Expenditure budget by object category				
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$1,477,026	\$1,559,441	\$1,847,616	75.0%
Employee Benefits	464,321	506,631	611,213	24.8%
Purchased Services	928	8,545	1,068	0.0%
Supplies and Materials	27,968	63,755	2,159	0.1%
Equipments & Others	0	0	0	0.0%
Total	\$ 1,970,243	\$ 2,138,372	\$ 2,462,055	100.0%

FTEs from resources budgeted to site			Enrollment projections		
	<u>FY 2011-12</u>	<u>FY 2012-13</u>		<u>FY 2011-12</u>	<u>FY 2012-13</u>
Administrative	1.00	1.00	ECSE	0	0
Instruction	17.75	20.18	Early K	40	40
Instructional Support	1.65	2.90	Kindergarten	51	52
Non Lic Support	3.24	4.52	Grades 1-3	147	143
Clerical Support	1.00	1.50	Grades 4-6	134	113
Total	24.64	30.10	Grades 7-12	0	0
				372	348

Resources allocated directly to site			Enrollment projections		
	<u>FY 2011-12</u>	<u>FY 2012-13</u>		<u>October 2010</u>	<u>October 2011</u>
General	\$ 1,419,478	\$ 1,518,137	Special Educ	47	37
Integration	199,499	199,292	ELL	64	69
Referendum	215,449	223,262	Free & Reduced	207	223
Compensatory	204,793	364,913			
Title I	99,153	156,450			
Total	\$ 2,138,372	\$ 2,462,054			

Other resources allocated through programs to site			Expenditure budget by State defined program categories		
	<u>FY 2011-12</u>	<u>FY 2012-13</u>		<u>FY 2011-12</u>	<u>FY 2012-13</u>
Special Education	\$185,918	\$206,562	Administration	\$ 195,771	\$ 208,496
ELL	140,667	406,201	Instructional Support	26,090	52,138
Food Service	175,004	175,004	Pupil Support	440,475	461,328
Transportation	164,441	164,441	Regular Instruction	2,048,504	2,559,909
Grants	500	500	Special Education	185,918	206,562
Operation and Maintenance	215,000	215,000	Sites and Buildings	215,000	215,000
Health Services	41,273	36,835	Total	\$ 3,111,758	\$ 3,703,433
Student Activities	50,583	36,835			
Total Other Resources	\$ 973,386	\$ 1,241,378			
Total All Resources	\$ 3,111,758	\$ 3,703,432			

Expenditure Percentages by State Defined Program Categories



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

School Number 464
School Name Frost Lake

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$2,594,541	\$2,497,524	\$2,792,519	75.0%
Employee Benefits	809,930	798,234	900,510	24.2%
Purchased Services	1,340	5,597	2,758	0.1%
Supplies and Materials	34,949	60,194	28,123	0.8%
Equipments & Others	0	0	0	0.0%
Total	\$ 3,440,760	\$ 3,361,549	\$ 3,723,910	100.0%

FTEs from resources budgeted to site

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Administrative	2.00	2.00
Instruction	27.50	30.00
Instructional Support	4.16	5.20
Non Lic Support	1.88	3.57
Clerical Support	2.00	2.00
Total	37.54	42.77

Enrollment projections

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
ECSE	0	0
Early K	0	0
Kindergarten	68	72
Grades 1-3	231	246
Grades 4-6	254	258
Grades 7-12	0	0
Total	553	576

Resources allocated directly to site

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
General	\$ 2,463,600	\$ 2,305,461
Integration	0	0
Referendum	178,806	210,282
Compensatory	485,870	939,890
Title I	233,273	268,275
Total	\$ 3,361,549	\$ 3,723,908

	<u>October 2010</u>	<u>October 2011</u>
Special Educ	85	87
ELL	402	411
Free & Reduced	487	511

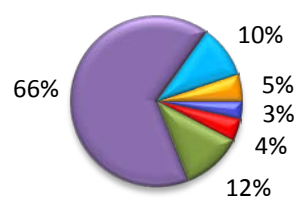
Other resources allocated through programs to site

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Special Education	\$613,781	\$632,689
ELL	711,331	893,657
Food Service	322,713	322,713
Transportation	234,706	234,706
Grants	1,875	1,875
Operation and Maintenance	315,000	315,000
Health Services	49,528	64,462
Student Activities	0	64,462
Total Other Resources	\$ 2,248,934	\$ 2,529,564
Total All Resources	\$ 5,610,483	\$ 6,253,472

Expenditure budget by State defined program categories

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Administration	\$ 194,771	\$ 208,496
Instructional Support	212,887	268,881
Pupil Support	713,618	711,652
Regular Instruction	3,560,426	4,116,756
Special Education	613,781	632,689
Sites and Buildings	315,000	315,000
Total	\$ 5,610,483	\$ 6,253,474

Expenditure Percentages by State Defined Program Categories



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

School Number 467
School Name Galtier

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$1,534,682	\$1,639,891	\$1,875,367	74.4%
Employee Benefits	482,391	529,061	612,821	24.3%
Purchased Services	717	900	1,124	0.0%
Supplies and Materials	75,545	17,318	32,052	1.3%
Equipments & Others	0	0	0	0.0%
Total	\$ 2,093,335	\$ 2,187,170	\$ 2,521,364	100.0%

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	1.00	1.00
Instruction	17.00	21.00
Instructional Support	3.00	1.40
Non Lic Support	3.52	5.21
Clerical Support	1.00	1.00
Total	25.52	29.61

Enrollment projections

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	40	40
Kindergarten	53	61
Grades 1-3	151	179
Grades 4-6	114	108
Grades 7-12	0	0
Total	358	388

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 1,414,557	\$ 1,371,643
Integration	0	0
Referendum	215,449	234,046
Compensatory	414,901	751,348
Title I	142,263	164,325
Total	\$ 2,187,170	\$ 2,521,362

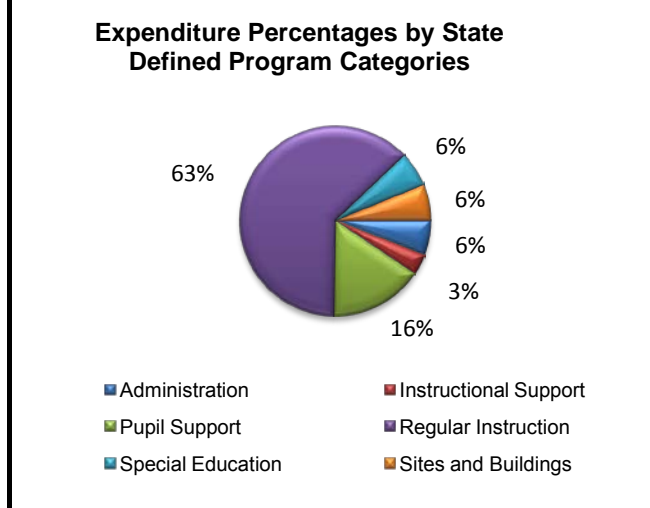
	October 2010	October 2011
Special Educ	65	57
ELL	63	78
Free & Reduced	297	313

Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$506,749	\$216,204
ELL	152,166	125,247
Food Service	213,751	213,751
Transportation	242,353	242,353
Grants	1,550	1,550
Operation and Maintenance	219,000	219,000
Health Services	43,310	42,144
Student Activities	23,995	18,418
Total Other Resources	\$ 1,402,874	\$ 1,078,667
Total All Resources	\$ 3,590,045	\$ 3,600,029

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 194,771	\$ 208,496
Instructional Support	18,642	128,631
Pupil Support	534,000	571,783
Regular Instruction	2,116,882	2,255,917
Special Education	506,749	216,204
Sites and Buildings	219,000	219,000
Total	\$ 3,590,044	\$ 3,600,031



School Number 476
School Name Groveland Park

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$1,932,162	\$1,814,465	\$1,999,215	74.6%
Employee Benefits	600,964	577,303	641,228	23.9%
Purchased Services	2,170	500	2,500	0.1%
Supplies and Materials	20,197	4,669	35,503	1.3%
Equipments & Others	2,000	0	0	0.0%
Total	\$ 2,557,493	\$ 2,396,937	\$ 2,678,446	100.0%

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	1.00	1.00
Instruction	23.50	26.38
Instructional Support	1.00	0.10
Non Lic Support	0.38	1.39
Clerical Support	1.00	1.00
Total	26.88	29.87

Enrollment projections

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	0	0
Kindergarten	85	86
Grades 1-3	237	218
Grades 4-6	197	184
Grades 7-12	0	0
Total	519	488

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 1,878,044	\$ 1,797,687
Integration	0	0
Referendum	306,695	325,881
Compensatory	212,198	554,878
Title I	0	0
Total	\$ 2,396,937	\$ 2,678,446

Enrollment projections (continued)

	October 2010	October 2011
Special Educ	51	36
ELL	67	67
Free & Reduced	186	174

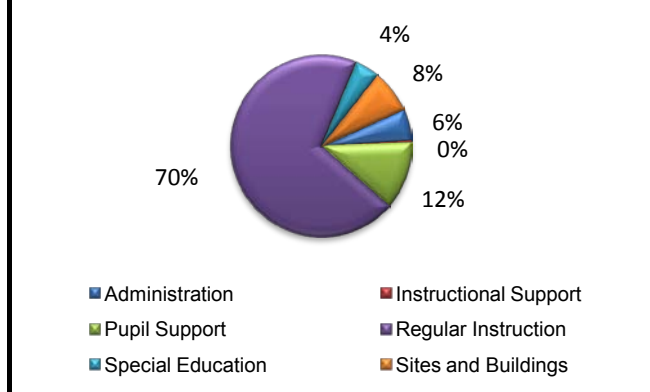
Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$185,918	\$161,630
ELL	121,147	77,855
Food Service	189,207	189,207
Transportation	197,522	197,522
Grants	4,598	4,598
Operation and Maintenance	281,000	281,000
Health Services	49,528	46,044
Student Activities	0	46,044
Total Other Resources	\$ 1,028,920	\$ 1,003,900
Total All Resources	\$ 3,425,857	\$ 3,682,346

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 194,771	\$ 208,496
Instructional Support	11,683	16,265
Pupil Support	482,256	442,415
Regular Instruction	2,270,229	2,572,540
Special Education	185,918	161,630
Sites and Buildings	281,000	281,000
Total	\$ 3,425,857	\$ 3,682,346

Expenditure Percentages by State Defined Program Categories



School Number 482
School Name Hancock-Hamline

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$2,717,232	\$2,701,236	\$2,745,002	74.5%
Employee Benefits	861,825	887,519	890,259	24.2%
Purchased Services	3,702	1,000	14,345	0.4%
Supplies and Materials	78,994	79,545	35,832	1.0%
Equipments & Others	2,500	0	0	0.0%
Total	\$ 3,664,253	\$ 3,669,300	\$ 3,685,438	100.0%

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	2.00	2.00
Instruction	26.50	29.60
Instructional Support	6.06	4.20
Non Lic Support	8.44	5.44
Clerical Support	1.00	1.00
Total	44.00	42.24

Enrollment projections

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	0	0
Kindergarten	77	79
Grades 1-3	227	233
Grades 4-6	261	237
Grades 7-12	0	0
Total	565	549

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 2,405,061	\$ 2,321,173
Integration	0	0
Referendum	188,640	188,714
Compensatory	821,729	903,599
Title I	253,870	271,950
Total	\$ 3,669,300	\$ 3,685,436

	October 2010	October 2011
Special Educ	54	44
ELL	372	375
Free & Reduced	530	518

Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$187,472	\$161,630
ELL	982,674	846,264
Food Service	335,890	335,890
Transportation	270,334	270,334
Grants	750	750
Operation and Maintenance	265,000	265,000
Health Services	49,528	55,253
Student Activities	47,396	55,253
Total Other Resources	\$ 2,139,044	\$ 1,990,374
Total All Resources	\$ 5,808,344	\$ 5,675,810

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 194,771	\$ 208,496
Instructional Support	176,981	179,032
Pupil Support	707,171	737,316
Regular Instruction	4,276,949	4,124,338
Special Education	187,472	161,630
Sites and Buildings	265,000	265,000
Total	\$ 5,808,344	\$ 5,675,812

Expenditure Percentages by State Defined Program Categories



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

School Number 488
School Name The Heights

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$2,782,227	\$2,254,164	\$2,359,840	73.7%
Employee Benefits	870,543	716,556	764,870	23.9%
Purchased Services	2,571	700	29,300	0.9%
Supplies and Materials	161,085	66,377	47,787	1.5%
Equipments & Others	0	0	0	0.0%
Total	\$ 3,816,426	\$ 3,037,797	\$ 3,201,797	100.0%

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	1.00	1.00
Instruction	25.50	28.00
Instructional Support	4.10	2.00
Non Lic Support	1.15	3.49
Clerical Support	2.00	2.00
Total	33.75	36.49

Enrollment projections

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	40	40
Kindergarten	97	99
Grades 1-3	211	211
Grades 4-6	178	167
Grades 7-12	0	0
Total	526	517

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 2,032,972	\$ 1,828,285
Integration	0	0
Referendum	255,680	276,282
Compensatory	552,754	893,004
Title I	196,390	204,225
Total	\$ 3,037,796	\$ 3,201,796

	October 2010	October 2011
Special Educ	62	101
ELL	132	221
Free & Reduced	205	389

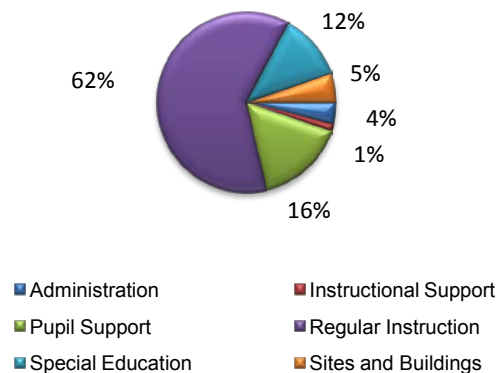
Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$698,495	\$656,045
ELL	504,109	440,063
Food Service	468,874	468,874
Transportation	293,484	293,484
Grants	20,202	20,202
Operation and Maintenance	280,000	280,000
Health Services	72,218	65,245
Student Activities	26,574	18,418
Total Other Resources	\$ 2,363,956	\$ 2,242,331
Total All Resources	\$ 5,401,752	\$ 5,444,127

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 194,771	\$ 208,496
Instructional Support	144,892	76,020
Pupil Support	865,391	876,838
Regular Instruction	3,218,204	3,346,729
Special Education	698,495	656,045
Sites and Buildings	280,000	280,000
Total	\$ 5,401,753	\$ 5,444,128

Expenditure Percentages by State Defined Program Categories



School Number 491
School Name Highland Park

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$1,676,922	\$1,482,462	\$1,648,675	74.7%
Employee Benefits	527,452	474,188	530,306	24.0%
Purchased Services	820	3,521	4,727	0.2%
Supplies and Materials	53,088	44,122	23,399	1.1%
Equipments & Others	0	0	0	0.0%
Total	\$ 2,258,282	\$ 2,004,293	\$ 2,207,107	100.0%

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	1.00	1.00
Instruction	18.00	19.50
Instructional Support	1.00	1.00
Non Lic Support	1.32	2.44
Clerical Support	1.00	1.00
Total	22.32	24.94

Enrollment projections

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	0	0
Kindergarten	73	74
Grades 1-3	197	186
Grades 4-6	119	109
Grades 7-12	0	0
Total	389	369

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 1,429,635	\$ 1,394,653
Integration	94,571	94,069
Referendum	266,464	283,645
Compensatory	119,739	337,085
Title I	93,884	97,650
Total	\$ 2,004,293	\$ 2,207,102

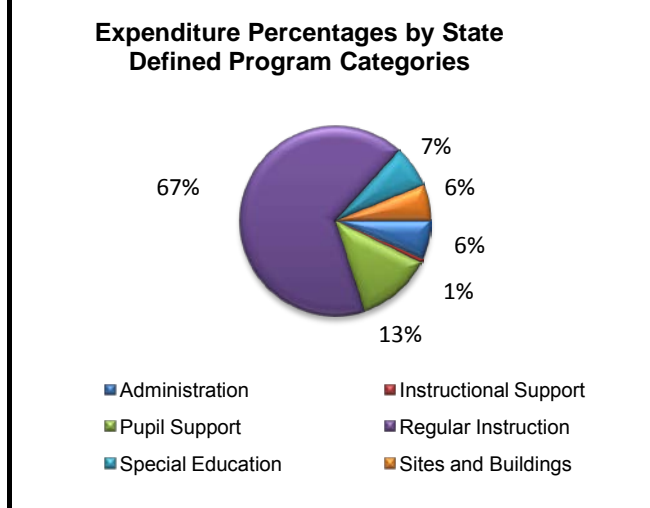
	October 2010	October 2011
Special Educ	38	24
ELL	104	101
Free & Reduced	196	186

Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$156,273	\$230,116
ELL	168,036	125,247
Food Service	212,547	212,547
Transportation	146,442	146,442
Grants	6,775	6,775
Operation and Maintenance	193,000	193,000
Health Services	43,310	47,763
Student Activities	38,591	18,418
Total Other Resources	\$ 964,974	\$ 980,308
Total All Resources	\$ 2,969,267	\$ 3,187,410

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 194,771	\$ 208,496
Instructional Support	63,863	23,554
Pupil Support	402,299	406,752
Regular Instruction	1,959,061	2,125,497
Special Education	156,273	230,116
Sites and Buildings	193,000	193,000
Total	\$ 2,969,267	\$ 3,187,415



School Number	496
School Name	Highwood Hills

Expenditure budget by object category				
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$1,457,535	\$1,510,095	\$1,768,930	73.9%
Employee Benefits	458,062	489,596	570,560	23.8%
Purchased Services	3,372	1,500	500	0.0%
Supplies and Materials	87,850	22,368	54,654	2.3%
Equipments & Others	0	0	0	0.0%
Total	\$ 2,006,819	\$ 2,023,559	\$ 2,394,644	100.0%

FTEs from resources budgeted to site		
	FY 2011-12	FY 2012-13
Administrative	1.00	1.00
Instruction	15.00	21.00
Instructional Support	3.20	1.35
Non Lic Support	2.77	1.68
Clerical Support	2.00	2.00
Total	23.97	27.03

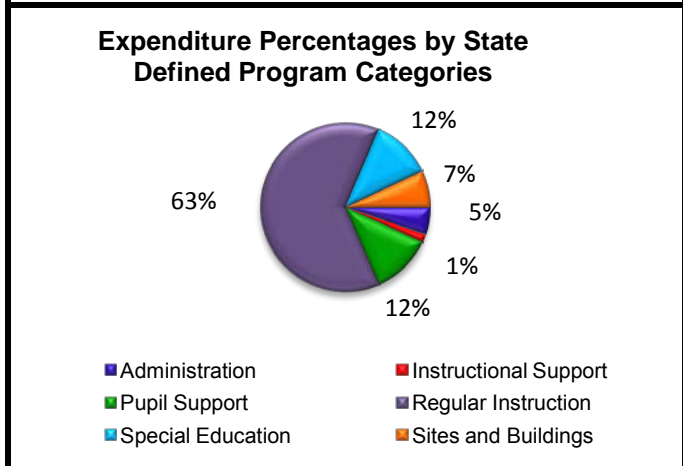
Enrollment projections		
	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	40	40
Kindergarten	56	57
Grades 1-3	128	146
Grades 4-6	107	117
Grades 7-12	0	0
Total	331	360

Resources allocated directly to site		
	FY 2011-12	FY 2012-13
General	\$ 1,406,067	\$ 1,475,305
Integration	0	0
Referendum	185,946	234,046
Compensatory	307,006	532,517
Title I	124,540	152,775
Total	\$ 2,023,559	\$ 2,394,643

	October 2010	October 2011
Special Educ	57	48
ELL	199	208
Free & Reduced	260	291

Other resources allocated through programs to site		
	FY 2011-12	FY 2012-13
Special Education	\$440,291	\$465,363
ELL	429,851	362,210
Food Service	256,041	256,041
Transportation	170,638	170,638
Grants	3,250	3,250
Operation and Maintenance	282,000	282,000
Health Services	49,528	46,044
Student Activities	21,973	46,044
Total Other Resources	\$ 1,653,572	\$ 1,631,590
Total All Resources	\$ 3,677,132	\$ 4,026,233

Expenditure budget by State defined program categories		
	FY 2011-12	FY 2012-13
Administration	\$ 194,771	\$ 208,496
Instructional Support	73,377	62,401
Pupil Support	591,187	472,723
Regular Instruction	2,095,505	2,535,251
Special Education	440,291	465,363
Sites and Buildings	282,000	282,000
Total	\$ 3,677,131	\$ 4,026,234



School Number 518
School Name Horace Mann

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$1,456,636	\$1,417,174	\$1,557,780	73.8%
Employee Benefits	462,607	449,862	508,666	24.1%
Purchased Services	670	500	13,900	0.7%
Supplies and Materials	720	1	31,449	1.5%
Equipments & Others	0	0	0	0.0%
Total	\$ 1,920,633	\$ 1,867,537	\$ 2,111,795	100.0%

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	1.00	1.00
Instruction	18.00	19.50
Instructional Support	0.50	0.00
Non Lic Support	0.38	3.01
Clerical Support	1.00	1.00
Total	20.88	24.51

Enrollment projections

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	0	0
Kindergarten	63	68
Grades 1-3	176	157
Grades 4-6	171	164
Grades 7-12	0	0
Total	410	389

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 1,537,609	\$ 1,610,870
Integration	0	0
Referendum	223,834	283,645
Compensatory	106,099	217,277
Title I	0	0
Total	\$ 1,867,542	\$ 2,111,792

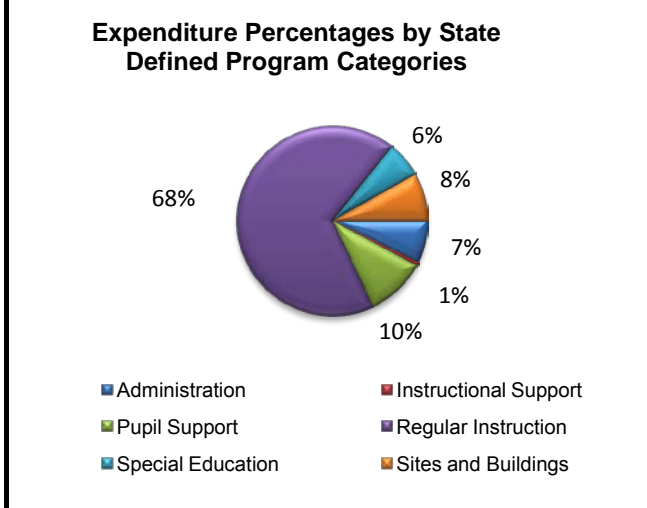
	October 2010	October 2011
Special Educ	48	39
ELL	30	40
Free & Reduced	78	77

Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$178,798	\$178,946
ELL	76,083	47,393
Food Service	158,908	158,908
Transportation	102,968	102,968
Grants	710	710
Operation and Maintenance	237,000	237,000
Health Services	41,273	36,835
Student Activities	71,756	36,835
Total Other Resources	\$ 867,496	\$ 799,595
Total All Resources	\$ 2,735,038	\$ 2,911,387

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 194,771	\$ 208,496
Instructional Support	11,683	19,335
Pupil Support	303,149	298,711
Regular Instruction	1,809,632	1,968,902
Special Education	178,798	178,946
Sites and Buildings	237,000	237,000
Total	\$ 2,735,033	\$ 2,911,390



School Number 493
School Name J J Hill

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$1,828,406	\$1,687,471	\$1,950,607	73.5%
Employee Benefits	585,790	547,668	669,237	25.2%
Purchased Services	5,840	500	500	0.0%
Supplies and Materials	79,109	52,552	33,333	1.3%
Equipments & Others	0	0	0	0.0%
Total	\$ 2,499,145	\$ 2,288,191	\$ 2,653,677	100.0%

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	1.00	1.00
Instruction	22.10	24.00
Instructional Support	0.00	0.00
Non Lic Support	2.35	8.90
Clerical Support	1.00	1.00
Total	26.45	34.90

Enrollment projections

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	92	92
Kindergarten	80	80
Grades 1-3	197	182
Grades 4-6	153	156
Grades 7-12	0	0
Total	522	510

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 1,586,941	\$ 1,571,343
Integration	94,571	282,207
Referendum	489,052	657,952
Compensatory	117,627	142,174
Title I	0	0
Total	\$ 2,288,191	\$ 2,653,676

	October 2010	October 2011
Special Educ	50	46
ELL	63	56
Free & Reduced	144	136

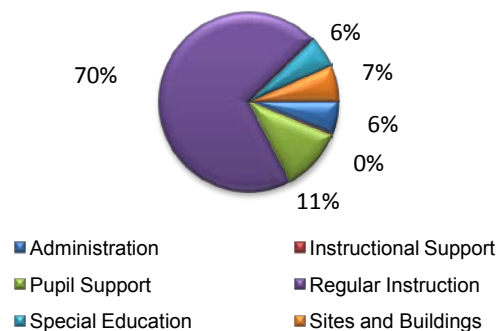
Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$211,110	\$208,737
ELL	168,036	77,855
Food Service	195,290	195,290
Transportation	173,123	173,123
Grants	9,698	9,698
Operation and Maintenance	238,000	238,000
Health Services	49,528	46,044
Student Activities	17,865	46,044
Total Other Resources	\$ 1,062,650	\$ 994,791
Total All Resources	\$ 3,350,841	\$ 3,648,467

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 194,771	\$ 208,496
Instructional Support	3,924	11,745
Pupil Support	417,941	414,457
Regular Instruction	2,285,095	2,567,033
Special Education	211,110	208,737
Sites and Buildings	238,000	238,000
Total	\$ 3,350,841	\$ 3,648,468

Expenditure Percentages by State Defined Program Categories



School Number	500
School Name	Jackson

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$2,397,771	\$2,754,769	\$2,664,955	74.6%
Employee Benefits	757,547	898,291	876,458	24.5%
Purchased Services	20,009	26,663	500	0.0%
Supplies and Materials	194,475	37,365	29,682	0.8%
Equipments & Others	0	0	0	0.0%
Total	\$ 3,369,802	\$ 3,717,088	\$ 3,571,595	100.0%

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	2.00	2.00
Instruction	28.00	28.00
Instructional Support	4.47	4.35
Non Lic Support	8.25	7.46
Clerical Support	2.00	1.00
Total	44.72	42.81

Enrollment projections

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	80	76
Kindergarten	82	90
Grades 1-3	239	228
Grades 4-6	197	183
Grades 7-12	0	0
Total	598	577

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 2,267,980	\$ 1,936,097
Integration	0	304,515
Referendum	450,277	413,203
Compensatory	772,263	682,056
Title I	226,567	235,725
Total	\$ 3,717,087	\$ 3,571,596

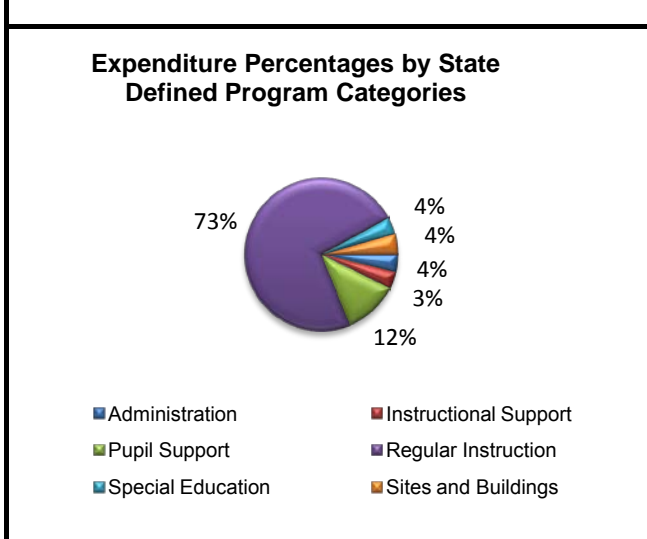
	October 2010	October 2011
Special Educ	52	61
ELL	365	339
Free & Reduced	473	449

Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$160,727	\$206,562
ELL	636,926	690,556
Food Service	312,392	312,392
Transportation	252,262	252,262
Grants	255,883	255,883
Operation and Maintenance	235,000	235,000
Health Services	49,528	59,857
Student Activities	32,939	59,857
Total Other Resources	\$ 1,935,657	\$ 2,072,369
Total All Resources	\$ 5,652,744	\$ 5,643,965

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 194,771	\$ 208,496
Instructional Support	222,607	203,016
Pupil Support	800,377	656,743
Regular Instruction	4,039,263	4,134,147
Special Education	160,727	206,562
Sites and Buildings	235,000	235,000
Total	\$ 5,652,745	\$ 5,643,964



School Number 415
School Name John A Johnson

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$1,619,377	\$1,457,889	\$1,784,013	73.0%
Employee Benefits	512,670	473,063	583,634	23.9%
Purchased Services	110,889	40,600	23,744	1.0%
Supplies and Materials	93,501	36,638	52,432	2.1%
Equipments & Others	0	2,000	0	0.0%
Total	\$ 2,336,437	\$ 2,010,190	\$ 2,443,823	100.0%

FTEs from resources budgeted to site

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Administrative	1.00	1.00
Instruction	15.00	19.88
Instructional Support	1.40	1.60
Non Lic Support	4.76	4.76
Clerical Support	1.00	1.00
Total	23.16	28.24

Enrollment projections

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
ECSE	0	0
Early K	80	40
Kindergarten	51	49
Grades 1-3	124	144
Grades 4-6	99	108
Grades 7-12	0	0
Total	354	341

Resources allocated directly to site

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
General	\$ 1,114,261	\$ 1,429,632
Integration	0	0
Referendum	232,017	251,947
Compensatory	542,725	610,515
Title I	121,187	151,725
Total	\$ 2,010,190	\$ 2,443,819

	<u>October 2010</u>	<u>October 2011</u>
Special Educ	35	38
ELL	99	102
Free & Reduced	253	289

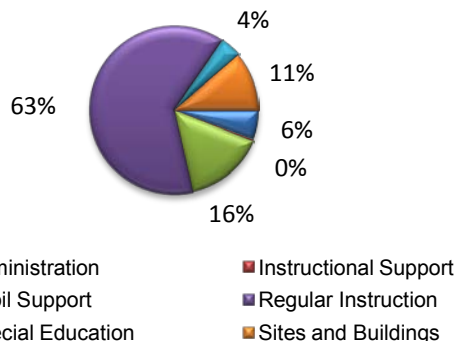
Other resources allocated through programs to site

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Special Education	\$142,655	\$151,987
ELL	214,925	142,178
Food Service	322,521	322,521
Transportation	101,106	101,106
Grants	450	450
Operation and Maintenance	410,000	410,000
Health Services	49,223	42,144
Student Activities	0	18,418
Total Other Resources	\$ 1,240,880	\$ 1,188,804
Total All Resources	\$ 3,251,070	\$ 3,632,623

Expenditure budget by State defined program categories

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Administration	\$ 194,771	\$ 208,496
Instructional Support	31,907	11,935
Pupil Support	521,237	558,589
Regular Instruction	1,950,500	2,291,620
Special Education	142,655	151,987
Sites and Buildings	410,000	410,000
Total	\$ 3,251,070	\$ 3,632,627

Expenditure Percentages by State Defined Program Categories



School Number 462
School Name L'Etoile Du Nord

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$2,075,854	\$2,140,231	\$2,521,345	74.2%
Employee Benefits	659,205	695,899	824,739	24.3%
Purchased Services	5,170	500	10,500	0.3%
Supplies and Materials	23,553	36,755	43,115	1.3%
Equipments & Others	0	0	0	0.0%
Total	\$ 2,763,782	\$ 2,873,385	\$ 3,399,699	100.0%

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	1.00	1.50
Instruction	27.30	31.00
Instructional Support	0.60	1.00
Non Lic Support	3.95	5.44
Clerical Support	1.00	1.00
Total	33.85	39.94

Enrollment projections

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	0	0
Kindergarten	107	110
Grades 1-3	321	330
Grades 4-6	197	212
Grades 7-12	0	0
Total	625	652

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 2,367,096	\$ 2,401,908
Integration	94,571	188,138
Referendum	388,662	409,944
Compensatory	23,056	399,703
Title I	0	0
Total	\$ 2,873,385	\$ 3,399,693

	October 2010	October 2011
Special Educ	27	37
ELL	73	77
Free & Reduced	124	150

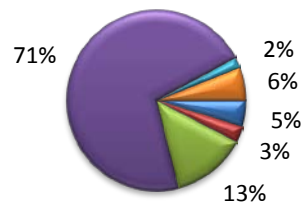
Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$88,441	\$87,771
ELL	121,147	125,247
Food Service	203,577	203,577
Transportation	265,697	265,697
Grants	330	330
Operation and Maintenance	258,000	258,000
Health Services	80,102	77,108
Student Activities	79,059	18,418
Total Other Resources	\$ 1,096,353	\$ 1,036,148
Total All Resources	\$ 3,969,738	\$ 4,435,841

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 194,771	\$ 208,496
Instructional Support	58,830	129,818
Pupil Support	549,376	595,617
Regular Instruction	2,820,320	3,156,145
Special Education	88,441	87,771
Sites and Buildings	258,000	258,000
Total	\$ 3,969,738	\$ 4,435,847

Expenditure Percentages by State Defined Program Categories



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

School Number 524
School Name Maxfield

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$1,746,588	\$1,478,691	\$1,779,625	71.3%
Employee Benefits	533,936	488,584	594,822	23.8%
Purchased Services	52,670	93,225	80,100	3.2%
Supplies and Materials	54,206	47,267	40,798	1.6%
Equipments & Others	0	0	0	0.0%
Total	\$ 2,387,400	\$ 2,107,767	\$ 2,495,345	100.0%

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	1.00	1.00
Instruction	16.50	19.75
Instructional Support	1.36	1.40
Non Lic Support	3.75	5.87
Clerical Support	2.00	2.00
Total	24.61	30.02

Enrollment projections

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	40	40
Kindergarten	48	58
Grades 1-3	132	150
Grades 4-6	119	118
Grades 7-12	0	0
Total	339	366

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 1,307,406	\$ 1,369,069
Integration	0	0
Referendum	228,095	234,046
Compensatory	433,834	731,576
Title I	138,431	160,650
Total	\$ 2,107,766	\$ 2,495,341

Enrollment projections

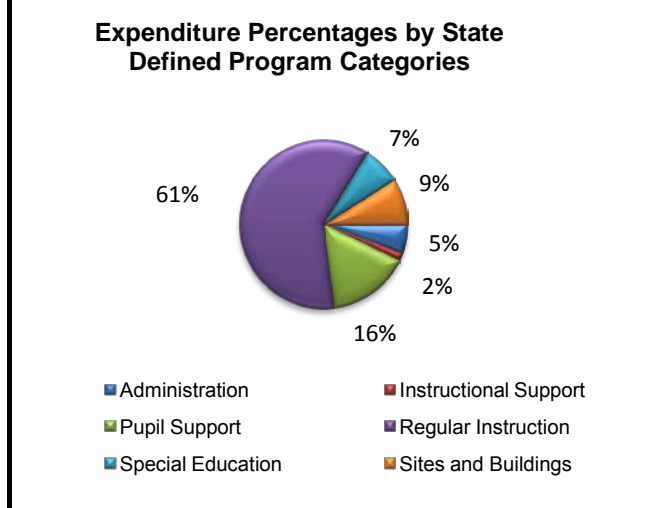
	October 2010	October 2011
Special Educ	52	51
ELL	30	38
Free & Reduced	289	306

Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$229,181	\$275,048
ELL	74,258	77,855
Food Service	319,971	319,971
Transportation	147,761	147,761
Grants	32,219	32,219
Operation and Maintenance	337,000	337,000
Health Services	49,528	46,044
Student Activities	23,541	46,044
Total Other Resources	\$ 1,213,459	\$ 1,281,942
Total All Resources	\$ 3,321,225	\$ 3,777,283

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 194,771	\$ 208,496
Instructional Support	67,843	59,887
Pupil Support	563,259	598,823
Regular Instruction	1,929,172	2,298,033
Special Education	229,181	275,048
Sites and Buildings	337,000	337,000
Total	\$ 3,321,226	\$ 3,777,287



School Number 527
School Name Mississippi

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$2,604,813	\$2,595,260	\$2,742,839	75.2%
Employee Benefits	801,934	819,414	879,812	24.1%
Purchased Services	670	6,449	7,877	0.2%
Supplies and Materials	29,712	57,899	15,389	0.4%
Equipments & Others	0	0	0	0.0%
Total	\$ 3,437,129	\$ 3,479,022	\$ 3,645,917	100.0%

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	2.00	2.00
Instruction	28.55	31.50
Instructional Support	4.30	4.25
Non Lic Support	1.55	1.55
Clerical Support	2.00	2.00
Total	38.40	41.30

Enrollment projections

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	40	40
Kindergarten	74	79
Grades 1-3	226	221
Grades 4-6	204	203
Grades 7-12	0	0
Total	544	543

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 2,261,662	\$ 1,957,863
Integration	251,963	251,904
Referendum	295,017	307,734
Compensatory	445,729	877,463
Title I	224,651	250,950
Total	\$ 3,479,022	\$ 3,645,914

	October 2010	October 2011
Special Educ	73	70
ELL	363	372
Free & Reduced	469	478

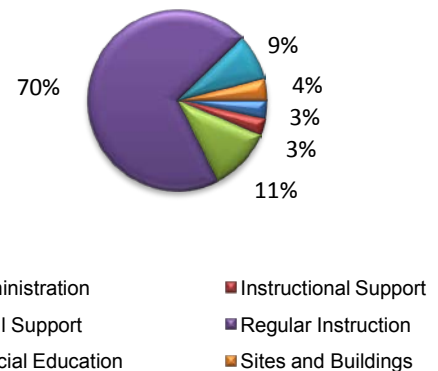
Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$510,661	\$501,964
ELL	711,331	893,657
Food Service	307,206	307,206
Transportation	281,471	281,471
Grants	3,937	3,937
Operation and Maintenance	231,000	231,000
Health Services	49,528	69,066
Student Activities	76,232	69,066
Total Other Resources	\$ 2,171,366	\$ 2,357,367
Total All Resources	\$ 5,650,388	\$ 6,003,281

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 255,496	\$ 196,467
Instructional Support	122,163	182,684
Pupil Support	679,478	680,765
Regular Instruction	3,851,590	4,210,404
Special Education	510,661	501,964
Sites and Buildings	231,000	231,000
Total	\$ 5,650,388	\$ 6,003,284

Expenditure Percentages by State Defined Program Categories



School Number	533
School Name	Nokomis

Expenditure budget by object category				
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$1,841,112	\$1,931,929	\$2,064,364	74.3%
Employee Benefits	580,128	623,397	670,786	24.1%
Purchased Services	670	500	500	0.0%
Supplies and Materials	71,507	71,833	43,542	1.6%
Equipments & Others	0	0	0	0.0%
Total	\$ 2,493,417	\$ 2,627,659	\$ 2,779,192	100.0%

FTEs from resources budgeted to site		
	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Administrative	1.00	1.00
Instruction	21.60	20.50
Instructional Support	2.60	5.25
Non Lic Support	3.88	4.41
Clerical Support	1.00	1.00
Total	30.08	32.16

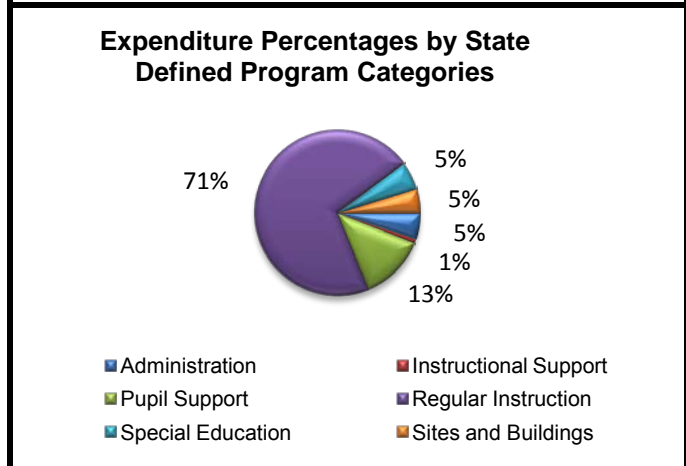
Enrollment projections		
	<u>FY 2011-12</u>	<u>FY 2012-13</u>
ECSE	0	0
Early K	63	63
Kindergarten	71	73
Grades 1-3	190	191
Grades 4-6	167	158
Grades 7-12	0	0
Total	491	485

Resources allocated directly to site		
	<u>FY 2011-12</u>	<u>FY 2012-13</u>
General	\$ 1,680,764	\$ 1,542,198
Integration	251,963	665,640
Referendum	288,305	288,164
Compensatory	290,709	155,616
Title I	115,918	127,575
Total	\$ 2,627,659	\$ 2,779,193

	<u>October 2010</u>	<u>October 2011</u>
Special Educ	54	53
ELL	204	208
Free & Reduced	242	243

Other resources allocated through programs to site		
	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Special Education	\$176,883	\$220,473
ELL	336,073	345,278
Food Service	241,592	241,592
Transportation	202,043	202,043
Grants	52,718	52,718
Operation and Maintenance	192,000	192,000
Health Services	49,223	47,763
Student Activities	58,996	18,418
Total Other Resources	\$ 1,309,528	\$ 1,320,285
Total All Resources	\$ 3,937,187	\$ 4,099,478

Expenditure budget by State defined program categories		
	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Administration	\$ 194,771	\$ 208,496
Instructional Support	152,564	33,668
Pupil Support	560,109	531,710
Regular Instruction	2,660,860	2,913,130
Special Education	176,883	220,473
Sites and Buildings	192,000	192,000
Total	\$ 3,937,187	\$ 4,099,477



School Number	558
School Name	St. Paul Music Academy

Expenditure budget by object category				
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$3,084,201	\$2,940,682	\$3,321,983	74.3%
Employee Benefits	1,276,875	952,776	1,090,136	24.4%
Purchased Services	13,340	8,700	11,532	0.3%
Supplies and Materials	84,472	62,909	50,171	1.1%
Equipments & Others	0	0	0	0.0%
Total	<u><u>\$ 4,458,888</u></u>	<u><u>\$ 3,965,067</u></u>	<u><u>\$ 4,473,822</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2011-12	FY 2012-13
Administrative	2.00	2.00
Instruction	32.50	35.00
Instructional Support	3.93	6.25
Non Lic Support	6.01	8.12
Clerical Support	2.00	2.00
Total	<u><u>46.44</u></u>	<u><u>53.37</u></u>

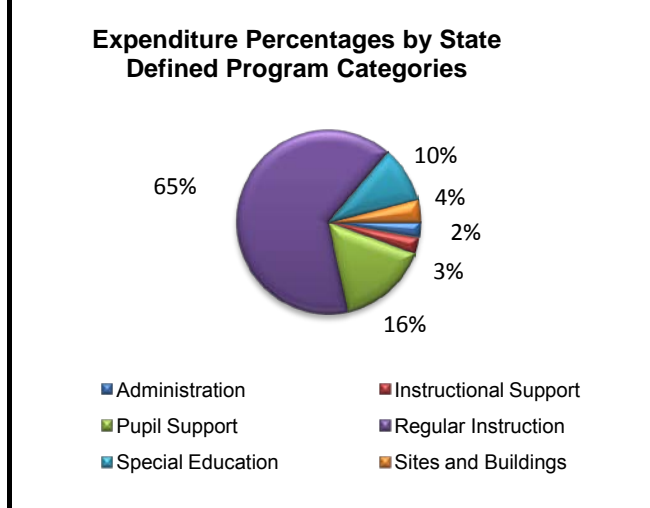
Enrollment projections		
	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	40	40
Kindergarten	95	96
Grades 1-3	243	279
Grades 4-6	235	260
Grades 7-12	0	0
	<u><u>613</u></u>	<u><u>675</u></u>

Resources allocated directly to site		
	FY 2011-12	FY 2012-13
General	\$ 2,257,480	\$ 2,457,548
Integration	304,427	210,446
Referendum	321,420	339,186
Compensatory	824,038	1,142,712
Title I	257,702	323,925
Total	<u><u>\$ 3,965,067</u></u>	<u><u>\$ 4,473,817</u></u>

	October 2010	October 2011
Special Educ	113	100
ELL	290	365
Free & Reduced	538	617

Other resources allocated through programs to site		
	FY 2011-12	FY 2012-13
Special Education	\$766,948	\$752,354
ELL	550,998	846,264
Food Service	569,487	569,487
Transportation	528,588	528,588
Grants	6,524	6,524
Operation and Maintenance	292,000	292,000
Health Services	79,795	78,275
Student Activities	0	78,275
Total Other Resources	<u><u>\$ 2,794,340</u></u>	<u><u>\$ 3,151,767</u></u>
Total All Resources	<u><u>\$ 6,759,407</u></u>	<u><u>\$ 7,625,584</u></u>

Expenditure budget by State defined program categories		
	FY 2011-12	FY 2012-13
Administration	\$ 194,771	\$ 208,496
Instructional Support	204,840	215,676
Pupil Support	1,180,622	1,219,090
Regular Instruction	4,120,226	4,937,973
Special Education	766,948	752,354
Sites and Buildings	292,000	292,000
Total	<u><u>\$ 6,759,407</u></u>	<u><u>\$ 7,625,589</u></u>



School Number	578
School Name	Obama

Expenditure budget by object category				
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$3,097,948	\$3,062,104	\$3,273,354	74.6%
Employee Benefits	975,428	960,676	1,067,496	24.3%
Purchased Services	1,505	2,459	31,206	0.7%
Supplies and Materials	2,332	73,657	18,011	0.4%
Equipments & Others	0	0	0	0.0%
Total	\$ 4,077,213	\$ 4,098,896	\$ 4,390,067	100.0%

FTEs from resources budgeted to site		
	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Administrative	3.00	3.00
Instruction	29.50	33.80
Instructional Support	1.86	5.70
Non Lic Support	8.30	6.54
Clerical Support	2.30	2.33
Total	44.96	51.37

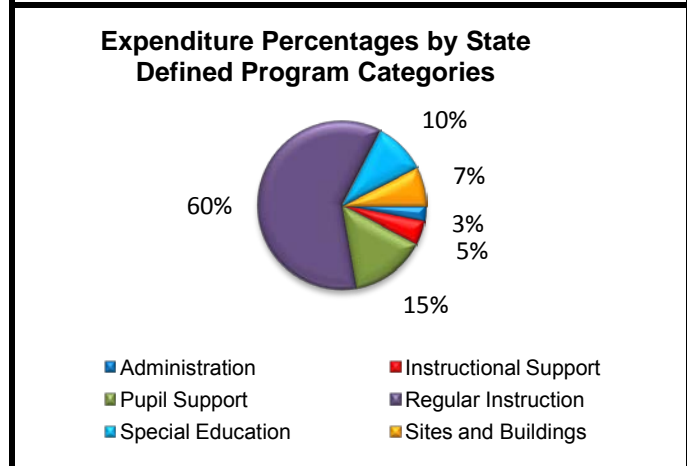
Enrollment projections		
	<u>FY 2011-12</u>	<u>FY 2012-13</u>
ECSE	0	0
Early K	40	80
Kindergarten	90	96
Grades 1-3	240	261
Grades 4-6	247	211
Grades 7-12	0	0
Total	617	648

Resources allocated directly to site		
	<u>FY 2011-12</u>	<u>FY 2012-13</u>
General	\$ 2,452,846	\$ 2,269,269
Integration	304,427	210,446
Referendum	317,498	307,734
Compensatory	742,473	1,307,567
Title I	281,652	295,050
Total	\$ 4,098,896	\$ 4,390,066

	<u>October 2010</u>	<u>October 2011</u>
Special Educ	105	115
ELL	145	121
Free & Reduced	588	562

Other resources allocated through programs to site		
	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Special Education	\$859,221	\$713,899
ELL	457,220	172,640
Food Service	512,050	512,050
Transportation	302,783	302,783
Grants	424,116	424,116
Operation and Maintenance	537,000	537,000
Health Services	79,795	64,462
Student Activities	119,462	64,462
Total Other Resources	\$ 3,291,647	\$ 2,791,412
Total All Resources	\$ 7,390,544	\$ 7,181,478

Expenditure budget by State defined program categories		
	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Administration	\$ 209,868	\$ 219,472
Instructional Support	315,656	331,709
Pupil Support	905,956	1,045,417
Regular Instruction	4,562,842	4,333,982
Special Education	859,221	713,899
Sites and Buildings	537,000	537,000
Total	\$ 7,390,543	\$ 7,181,479



School Number 541
School Name Phalen Lake

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$2,895,705	\$3,411,325	\$3,502,369	73.4%
Employee Benefits	915,018	1,105,410	1,149,407	24.1%
Purchased Services	14,918	70,347	10,500	0.2%
Supplies and Materials	125,748	82,418	112,493	2.4%
Equipments & Others	14,088	0	0	0.0%
Total	\$ 3,965,477	\$ 4,669,500	\$ 4,774,769	100.0%

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	1.00	1.00
Instruction	35.50	40.00
Instructional Support	5.23	3.20
Non Lic Support	10.95	10.16
Clerical Support	2.00	2.20
Total	54.68	56.56

Enrollment projections

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	40	40
Kindergarten	100	104
Grades 1-3	291	311
Grades 4-6	266	280
Grades 7-12	0	0
Total	697	735

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 2,862,766	\$ 2,766,511
Integration	304,427	304,515
Referendum	361,942	388,540
Compensatory	857,757	982,875
Title I	282,610	332,325
Total	\$ 4,669,502	\$ 4,774,766

	October 2010	October 2011
Special Educ	79	75
ELL	498	562
Free & Reduced	590	633

Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$294,346	\$319,980
ELL	1,062,999	1,191,542
Food Service	409,192	409,192
Transportation	338,826	338,826
Grants	54,354	54,354
Operation and Maintenance	250,000	250,000
Health Services	79,795	82,879
Student Activities	24,973	82,879
Total Other Resources	\$ 2,514,485	\$ 2,729,652
Total All Resources	\$ 7,183,988	\$ 7,504,418

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 222,347	\$ 236,380
Instructional Support	95,046	89,084
Pupil Support	995,078	997,656
Regular Instruction	5,327,168	5,611,321
Special Education	294,346	319,980
Sites and Buildings	250,000	250,000
Total	\$ 7,183,985	\$ 7,504,421

Expenditure Percentages by State Defined Program Categories



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

School Number 545
School Name Randolph Heights

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$1,605,042	\$1,641,192	\$1,836,591	74.7%
Employee Benefits	512,016	530,532	594,192	24.2%
Purchased Services	7,374	8,500	2,500	0.1%
Supplies and Materials	11,992	7,753	26,743	1.1%
Equipments & Others	0	0	0	0.0%
Total	\$ 2,136,424	\$ 2,187,977	\$ 2,460,026	100.0%

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	1.00	1.00
Instruction	20.00	23.60
Instructional Support	1.00	0.00
Non Lic Support	2.49	2.49
Clerical Support	1.00	1.00
Total	25.49	28.09

Enrollment projections

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	40	40
Kindergarten	74	72
Grades 1-3	197	199
Grades 4-6	158	163
Grades 7-12	0	0
Total	469	474

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 1,689,369	\$ 1,707,983
Integration	0	0
Referendum	392,509	412,549
Compensatory	106,099	339,492
Title I	0	0
Total	\$ 2,187,977	\$ 2,460,024

	October 2010	October 2011
Special Educ	34	40
ELL	24	23
Free & Reduced	88	96

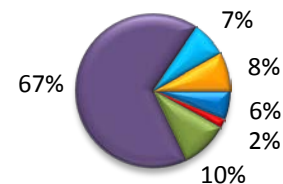
Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$283,395	\$253,669
ELL	75,802	58,898
Food Service	169,915	169,915
Transportation	123,426	123,426
Grants	300	300
Operation and Maintenance	275,000	275,000
Health Services	43,310	47,763
Student Activities	24,175	18,418
Total Other Resources	\$ 995,323	\$ 947,389
Total All Resources	\$ 3,183,300	\$ 3,407,413

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 194,771	\$ 208,496
Instructional Support	56,352	61,970
Pupil Support	336,651	341,104
Regular Instruction	2,037,131	2,267,176
Special Education	283,395	253,669
Sites and Buildings	275,000	275,000
Total	\$ 3,183,300	\$ 3,407,413

Expenditure Percentages by State Defined Program Categories



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

School Number	551
School Name	Riverview

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$1,609,188	\$1,703,857	\$1,916,022	73.1%
Employee Benefits	507,670	559,134	635,924	24.2%
Purchased Services	1,039	38,000	34,527	1.3%
Supplies and Materials	48,055	47,160	35,995	1.4%
Equipments & Others	0	0	0	0.0%
Total	<u><u>\$ 2,165,952</u></u>	<u><u>\$ 2,348,151</u></u>	<u><u>\$ 2,622,467</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site	Enrollment projections
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	FY 2011-12	FY 2012-13
Administrative	1.00	1.00
Instruction	17.40	19.50
Instructional Support	3.05	4.05
Non Lic Support	5.44	5.55
Clerical Support	1.00	1.50
Total	<u><u>27.89</u></u>	<u><u>31.60</u></u>

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	0	40
Kindergarten	52	49
Grades 1-3	159	134
Grades 4-6	151	133
Grades 7-12	0	0
	<u><u>362</u></u>	<u><u>356</u></u>

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 1,504,995	\$ 1,529,339
Integration	0	105,223
Referendum	128,740	234,046
Compensatory	551,556	585,857
Title I	162,860	168,000
Total	<u><u>\$ 2,348,151</u></u>	<u><u>\$ 2,622,465</u></u>

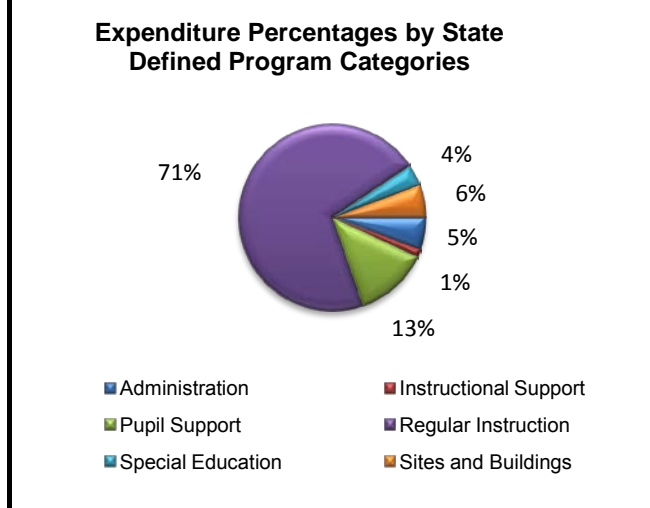
	October 2010	October 2011
Special Educ	37	31
ELL	176	168
Free & Reduced	340	320

Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$106,513	\$142,345
ELL	363,442	345,278
Food Service	180,855	180,855
Transportation	163,513	163,513
Grants	52,546	52,546
Operation and Maintenance	215,000	215,000
Health Services	41,273	41,440
Student Activities	64,145	41,440
Total Other Resources	<u><u>\$ 1,187,287</u></u>	<u><u>\$ 1,182,417</u></u>
Total All Resources	<u><u>\$ 3,535,438</u></u>	<u><u>\$ 3,804,882</u></u>

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 194,771	\$ 208,496
Instructional Support	34,682	55,282
Pupil Support	579,230	485,536
Regular Instruction	2,405,242	2,698,225
Special Education	106,513	142,345
Sites and Buildings	215,000	215,000
Total	<u><u>\$ 3,535,438</u></u>	<u><u>\$ 3,804,884</u></u>



School Number 557
School Name St. Anthony Park

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$1,878,394	\$1,934,134	\$2,115,226	74.6%
Employee Benefits	586,245	621,960	682,763	24.1%
Purchased Services	670	500	4,000	0.1%
Supplies and Materials	19,137	9,495	32,955	1.2%
Equipments & Others	0	0	0	0.0%
Total	\$ 2,484,446	\$ 2,566,089	\$ 2,834,944	100.0%

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	1.00	1.00
Instruction	25.00	26.83
Instructional Support	0.00	0.00
Non Lic Support	2.63	3.44
Clerical Support	1.00	1.00
Total	29.63	32.27

Enrollment projections

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	0	0
Kindergarten	79	83
Grades 1-3	261	249
Grades 4-6	207	223
Grades 7-12	0	0
Total	547	555

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 2,122,098	\$ 2,000,531
Integration	0	0
Referendum	326,364	346,549
Compensatory	117,627	487,863
Title I	0	0
Total	\$ 2,566,089	\$ 2,834,943

	October 2010	October 2011
Special Educ	41	36
ELL	83	75
Free & Reduced	139	123

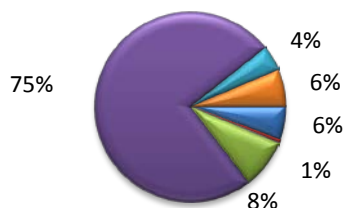
Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$142,655	\$161,630
ELL	122,972	125,247
Food Service	190,328	190,328
Transportation	79,249	79,249
Grants	10,450	10,450
Operation and Maintenance	234,000	234,000
Health Services	41,273	41,440
Student Activities	40,791	41,440
Total Other Resources	\$ 861,718	\$ 883,784
Total All Resources	\$ 3,427,807	\$ 3,718,727

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 194,771	\$ 208,496
Instructional Support	23,056	23,554
Pupil Support	310,850	311,017
Regular Instruction	2,522,475	2,780,031
Special Education	142,655	161,630
Sites and Buildings	234,000	234,000
Total	\$ 3,427,807	\$ 3,718,728

Expenditure Percentages by State Defined Program Categories



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

School Number 552
School Name Wellstone

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$3,188,231	\$3,344,177	\$3,472,935	73.9%
Employee Benefits	995,967	1,084,611	1,147,846	24.4%
Purchased Services	20,470	33,500	27,500	0.6%
Supplies and Materials	94,418	86,820	52,765	1.1%
Equipments & Others	0	0	0	0.0%
Total	\$ 4,299,086	\$ 4,549,108	\$ 4,701,046	100.0%

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	2.00	2.00
Instruction	35.00	40.50
Instructional Support	6.23	2.25
Non Lic Support	8.43	10.03
Clerical Support	1.40	1.30
Total	53.06	56.08

Enrollment projections

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	40	80
Kindergarten	111	98
Grades 1-3	289	289
Grades 4-6	286	288
Grades 7-12	0	0
Total	726	755

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 2,669,470	\$ 2,457,922
Integration	356,891	304,515
Referendum	334,355	458,206
Compensatory	887,580	1,152,278
Title I	300,812	328,125
Total	\$ 4,549,108	\$ 4,701,046

Enrollment projections (continued)

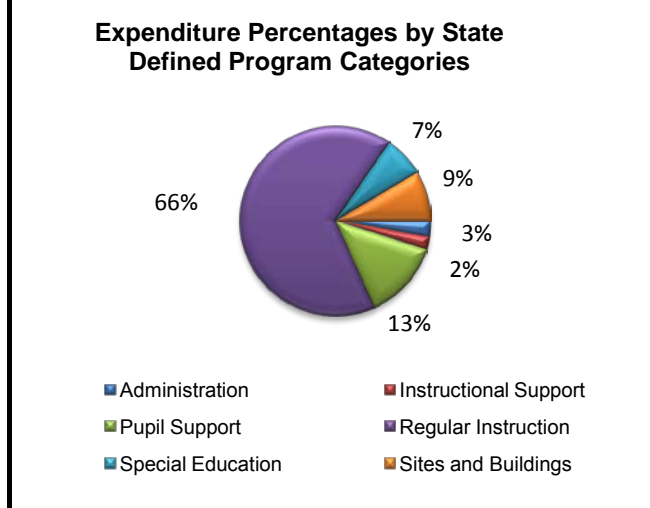
	October 2010	October 2011
Special Educ	113	102
ELL	458	444
Free & Reduced	628	625

Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$543,515	\$540,452
ELL	867,551	846,264
Food Service	357,439	357,439
Transportation	386,528	386,528
Grants	109,759	109,759
Operation and Maintenance	660,000	660,000
Health Services	79,795	78,275
Student Activities	0	78,275
Total Other Resources	\$ 3,004,587	\$ 3,056,992
Total All Resources	\$ 7,553,695	\$ 7,758,038

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 194,771	\$ 208,496
Instructional Support	142,292	173,862
Pupil Support	941,973	1,040,589
Regular Instruction	5,071,144	5,134,639
Special Education	543,515	540,452
Sites and Buildings	660,000	660,000
Total	\$ 7,553,695	\$ 7,758,038





2012-2013 Secondary School Budget Reports



“Funding Strong Schools, Strong Communities”

School Number 310
School Name Battle Creek Middle

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$3,541,616	\$3,114,655	\$3,007,716	70.7%
Employee Benefits	1,110,233	995,307	959,578	22.6%
Purchased Services	24,268	90,162	136,548	3.2%
Supplies and Materials	327,775	262,357	147,716	3.5%
Equipments & Others	346,181	0	1,500	0.0%
Total	\$ 5,350,073	\$ 4,462,481	\$ 4,253,058	100.0%

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	3.00	3.00
Instruction	33.50	31.80
Instructional Support	4.00	4.20
Non Lic Support	3.88	2.88
Clerical Support	2.00	2.00
Total	46.38	43.88

Enrollment projections

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	805	740
Total	805	740

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 2,681,487	\$ 2,141,159
Integration	0	0
Referendum	452,619	473,736
Compensatory	980,621	1,298,486
Title I	347,754	339,675
Total	\$ 4,462,481	\$ 4,253,056

	October 2010	October 2011
Special Educ	145	148
ELL	307	360
Free & Reduced	603	647

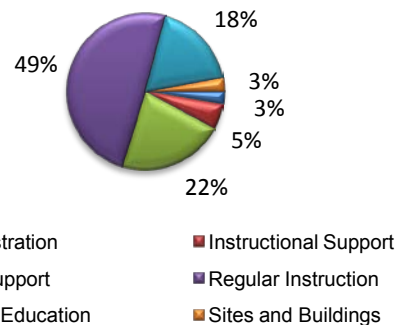
Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$835,323	\$1,482,997
ELL	336,073	440,063
Food Service	919,290	919,290
Transportation	628,601	628,601
Grants	97,588	97,588
Operation and Maintenance	225,000	225,000
Health Services	91,718	73,670
Student Activities	101,822	73,670
Total Other Resources	\$ 3,235,415	\$ 3,940,879
Total All Resources	\$ 7,697,896	\$ 8,193,935

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 258,610	\$ 212,722
Instructional Support	348,880	432,339
Pupil Support	1,977,964	1,792,258
Regular Instruction	4,052,119	4,048,621
Special Education	835,323	1,482,997
Sites and Buildings	225,000	225,000
Total	\$ 7,697,896	\$ 8,193,937

Expenditure Percentages by State Defined Program Categories



School Number 210
School Name Central

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$6,199,498	\$6,539,898	\$6,961,848	72.2%
Employee Benefits	1,964,032	2,103,758	2,224,443	23.1%
Purchased Services	189,211	2,500	153,377	1.6%
Supplies and Materials	181,026	376,212	303,453	3.1%
Equipments & Others	78,000	0	0	0.0%
Total	\$ 8,611,767	\$ 9,022,368	\$ 9,643,121	100.0%

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	5.00	5.00
Instruction	74.90	77.09
Instructional Support	7.50	8.00
Non Lic Support	6.39	7.02
Clerical Support	6.00	6.00
Total	99.79	103.11

Enrollment projections

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	2,137	2,138
Total	2,137	2,138

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 6,280,246	\$ 5,991,684
Integration	0	0
Referendum	1,038,362	1,154,787
Compensatory	1,703,760	1,864,550
Title I	0	632,100
Total	\$ 9,022,368	\$ 9,643,121

	October 2010	October 2011
Special Educ	185	193
ELL	437	410
Free & Reduced	1,274	1,204

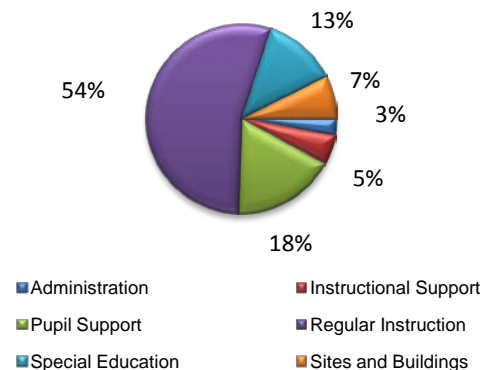
Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$1,745,518	\$1,914,109
ELL	101,774	169,239
Food Service	843,230	843,230
Transportation	1,203,001	1,203,001
Grants	18,925	18,925
Operation and Maintenance	1,100,000	1,100,000
Health Services	91,718	92,088
Student Activities	566,441	92,088
Total Other Resources	\$ 5,670,607	\$ 5,432,680
Total All Resources	\$ 14,692,975	\$ 15,075,801

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 426,210	\$ 428,823
Instructional Support	703,918	765,383
Pupil Support	2,623,394	2,654,389
Regular Instruction	8,093,935	8,213,097
Special Education	1,745,518	1,914,109
Sites and Buildings	1,100,000	1,100,000
Total	\$ 14,692,975	\$ 15,075,801

Expenditure Percentages by State Defined Program Categories



School Number 212
School Name Como Park

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$4,878,631	\$5,158,298	\$5,477,093	71.0%
Employee Benefits	1,544,106	1,655,445	1,748,002	22.7%
Purchased Services	64,595	94,795	192,098	2.5%
Supplies and Materials	113,545	123,395	148,400	1.9%
Equipments & Others	0	0	150,000	1.9%
Total	\$ 6,600,877	\$ 7,031,933	\$ 7,715,593	100.0%

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	4.00	4.00
Instruction	59.65	61.16
Instructional Support	7.00	7.00
Non Lic Support	2.88	3.57
Clerical Support	5.00	5.00
Total	78.53	80.73

Enrollment projections

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	1,487	1,422
Total	1,487	1,422

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 4,680,409	\$ 4,236,205
Integration	0	0
Referendum	770,398	833,669
Compensatory	1,581,126	2,082,391
Title I	0	563,325
Total	\$ 7,031,933	\$ 7,715,590

	October 2010	October 2011
Special Educ	226	218
ELL	512	481
Free & Reduced	1,107	1,073

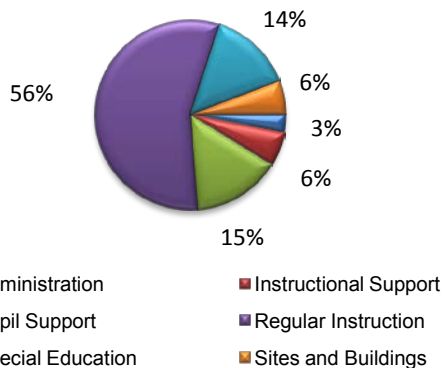
Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$1,551,186	\$1,786,605
ELL	384,097	592,371
Food Service	413,665	413,665
Transportation	876,660	876,660
Grants	216,156	216,156
Operation and Maintenance	718,000	718,000
Health Services	91,718	92,088
Student Activities	180,349	92,088
Total Other Resources	\$ 4,431,831	\$ 4,787,633
Total All Resources	\$ 11,463,764	\$ 12,503,223

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 375,889	\$ 378,357
Instructional Support	664,839	716,740
Pupil Support	1,862,396	1,872,712
Regular Instruction	6,291,454	7,030,812
Special Education	1,551,186	1,786,605
Sites and Buildings	718,000	718,000
Total	\$ 11,463,764	\$ 12,503,226

Expenditure Percentages by State Defined Program Categories



School Number	330
School Name	Highland Park Middle

Expenditure budget by object category				
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$2,577,905	\$2,921,090	\$3,094,338	73.9%
Employee Benefits	816,125	938,594	989,539	23.6%
Purchased Services	20,644	2,100	46,764	1.1%
Supplies and Materials	127,425	60,619	58,253	1.4%
Equipments & Others	0	0	0	0.0%
Total	<u><u>\$ 3,542,099</u></u>	<u><u>\$ 3,922,403</u></u>	<u><u>\$ 4,188,894</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2011-12	FY 2012-13
Administrative	3.00	3.00
Instruction	33.95	34.80
Instructional Support	2.50	3.10
Non Lic Support	2.35	2.35
Clerical Support	2.10	2.00
Total	<u><u>43.90</u></u>	<u><u>45.25</u></u>

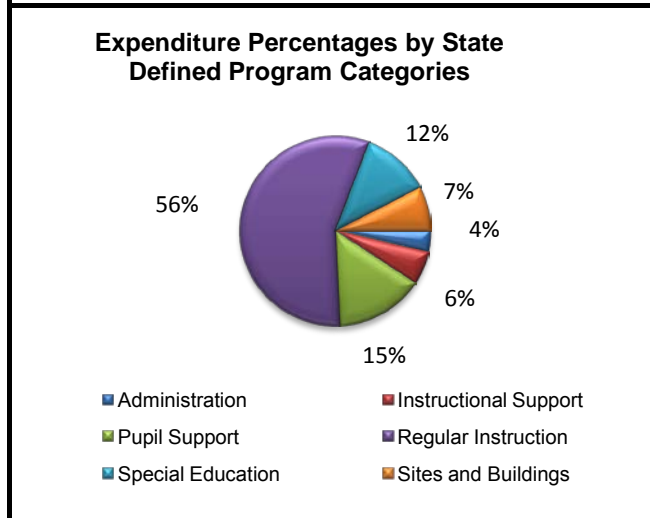
Enrollment projections		
	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	104	115
Grades 7-12	660	698
	<u><u>764</u></u>	<u><u>813</u></u>

Resources allocated directly to site		
	FY 2011-12	FY 2012-13
General	\$ 2,769,498	\$ 2,750,881
Integration	0	94,069
Referendum	368,451	439,330
Compensatory	567,467	657,859
Title I	216,987	246,750
Total	<u><u>\$ 3,922,403</u></u>	<u><u>\$ 4,188,889</u></u>

	October 2010	October 2011
Special Educ	88	102
ELL	209	223
Free & Reduced	453	470

Other resources allocated through programs to site		
	FY 2011-12	FY 2012-13
Special Education	\$717,859	\$762,253
ELL	128,997	203,101
Food Service	241,424	241,424
Transportation	466,537	466,537
Grants	750	750
Operation and Maintenance	490,000	490,000
Health Services	73,374	73,670
Student Activities	79,510	73,670
Total Other Resources	<u><u>\$ 2,198,451</u></u>	<u><u>\$ 2,311,405</u></u>
Total All Resources	<u><u>\$ 6,120,854</u></u>	<u><u>\$ 6,500,294</u></u>

Expenditure budget by State defined program categories		
	FY 2011-12	FY 2012-13
Administration	\$ 187,821	\$ 230,973
Instructional Support	410,549	370,362
Pupil Support	975,513	978,569
Regular Instruction	3,339,112	3,668,142
Special Education	717,859	762,253
Sites and Buildings	490,000	490,000
Total	<u><u>\$ 6,120,854</u></u>	<u><u>\$ 6,500,299</u></u>



School Number 215
School Name Harding

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$8,088,098	\$7,699,302	\$8,749,968	73.9%
Employee Benefits	2,538,335	2,469,121	2,787,867	23.6%
Purchased Services	127,147	488,724	79,825	0.7%
Supplies and Materials	481,327	83,073	218,188	1.8%
Equipments & Others	164,500	1,500	0	0.0%
Total	\$ 11,399,407	\$ 10,741,720	\$ 11,835,848	100.0%

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	6.00	7.00
Instruction	86.50	95.10
Instructional Support	10.70	8.70
Non Lic Support	8.30	12.23
Clerical Support	5.00	6.00
Total	116.50	129.03

Enrollment projections

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	1,891	1,905
Total	1,891	1,905

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 5,956,048	\$ 5,527,163
Integration	0	0
Referendum	987,689	1,137,143
Compensatory	2,927,640	4,242,816
Title I	870,343	928,725
Total	\$ 10,741,720	\$ 11,835,847

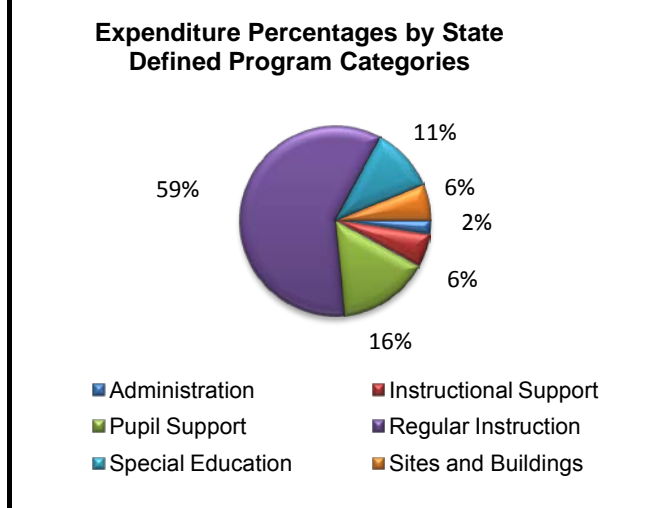
	October 2010	October 2011
Special Educ	293	272
ELL	899	839
Free & Reduced	1,817	1,769

Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$1,836,496	\$1,980,528
ELL	414,548	544,979
Food Service	860,191	860,191
Transportation	1,075,396	1,075,396
Grants	341,449	341,449
Operation and Maintenance	1,100,000	1,100,000
Health Services	91,718	92,088
Student Activities	282,184	92,088
Total Other Resources	\$ 6,001,982	\$ 6,086,719
Total All Resources	\$ 16,743,702	\$ 17,922,566

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 375,889	\$ 428,823
Instructional Support	803,025	992,262
Pupil Support	2,766,179	2,781,542
Regular Instruction	9,862,113	10,639,412
Special Education	1,836,496	1,980,528
Sites and Buildings	1,100,000	1,100,000
Total	\$ 16,743,702	\$ 17,922,567



School Number	220
School Name	Highland Park Senior

Expenditure budget by object category				
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	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$4,609,856	\$4,616,400	\$4,683,824	72.3%
Employee Benefits	1,454,937	1,468,015	1,488,154	23.0%
Purchased Services	17,010	31,500	38,500	0.6%
Supplies and Materials	179,065	186,592	227,687	3.5%
Equipments & Others	0	20,000	42,573	0.7%
Total	<u><u>\$ 6,260,868</u></u>	<u><u>\$ 6,322,507</u></u>	<u><u>\$ 6,480,738</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site	Enrollment projections
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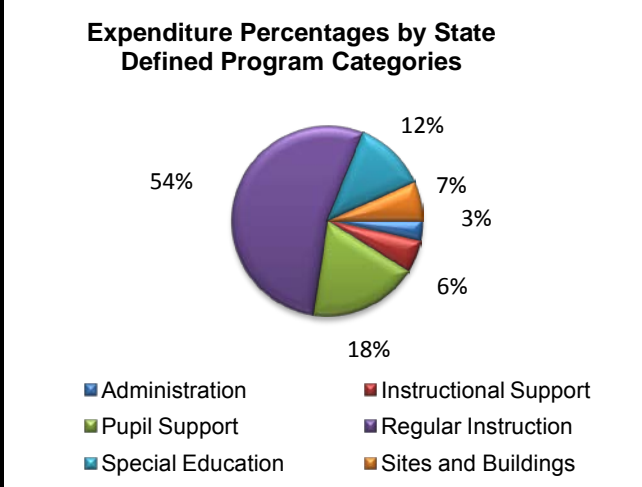
	FY 2011-12	FY 2012-13		FY 2011-12	FY 2012-13
Administrative	4.00	4.00	ECSE	0	0
Instruction	53.40	51.60	Early K	0	0
Instructional Support	4.00	6.00	Kindergarten	0	0
Non Lic Support	3.35	3.05	Grades 1-3	0	0
Clerical Support	4.00	4.00	Grades 4-6	0	0
Total	<u><u>68.75</u></u>	<u><u>68.65</u></u>	Grades 7-12	1,391	1,291
				<u><u>1,391</u></u>	<u><u>1,291</u></u>

Resources allocated directly to site				
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	FY 2011-12	FY 2012-13		October 2010	October 2011
General	\$ 4,332,954	\$ 3,850,913	Special Educ	249	204
Integration	0	470,345	ELL	318	250
Referendum	669,911	700,459	Free & Reduced	857	749
Compensatory	1,319,642	1,065,796			
Title I	0	393,225			
Total	<u><u>\$ 6,322,507</u></u>	<u><u>\$ 6,480,738</u></u>			

Other resources allocated through programs to site	Expenditure budget by State defined program categories
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	FY 2011-12	FY 2012-13		FY 2011-12	FY 2012-13
Special Education	\$1,921,951	\$1,257,434	Administration	\$ 404,912	\$ 347,136
ELL	103,452	108,316	Instructional Support	507,767	563,225
Food Service	449,822	449,822	Pupil Support	1,842,995	1,889,205
Transportation	958,008	958,008	Regular Instruction	5,463,024	5,492,828
Grants	111,334	111,334	Special Education	1,921,951	1,257,434
Operation and Maintenance	672,000	672,000	Sites and Buildings	672,000	672,000
Health Services	91,718	92,088	Total	<u><u>\$ 10,812,649</u></u>	<u><u>\$ 10,221,828</u></u>
Student Activities	181,857	92,088			
Total Other Resources	<u><u>\$ 4,490,142</u></u>	<u><u>\$ 3,741,090</u></u>			
Total All Resources	<u><u>\$ 10,812,649</u></u>	<u><u>\$ 10,221,828</u></u>			



School Number	225
School Name	Humboldt Secondary

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$3,809,236	\$3,047,833	\$3,340,993	71.5%
Employee Benefits	1,193,190	967,669	1,053,639	22.6%
Purchased Services	91,760	91,639	92,600	2.0%
Supplies and Materials	148,822	429,786	158,017	3.4%
Equipments & Others	40,000	5,000	26,474	0.6%
Total	<u>\$ 5,283,008</u>	<u>\$ 4,541,927</u>	<u>\$ 4,671,723</u>	<u>100.0%</u>

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	2.00	2.00
Instruction	37.10	37.70
Instructional Support	2.00	4.00
Non Lic Support	1.10	1.41
Clerical Support	3.00	3.00
Total	<u>45.20</u>	<u>48.11</u>

Enrollment projections

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	806	765
	<u>806</u>	<u>765</u>

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 3,018,285	\$ 2,356,161
Integration	0	188,138
Referendum	418,265	454,328
Compensatory	713,076	1,275,143
Title I	392,301	397,950
Total	<u>\$ 4,541,927</u>	<u>\$ 4,671,720</u>

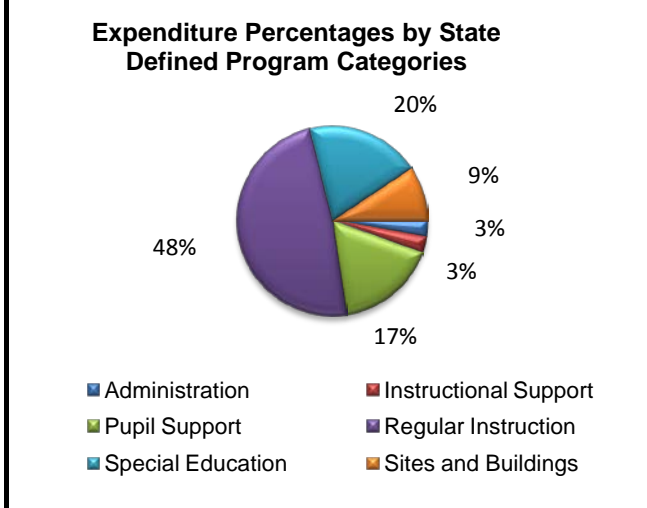
	October 2010	October 2011
Special Educ	206	168
ELL	400	400
Free & Reduced	819	758

Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$2,311,966	\$2,106,499
ELL	429,997	751,479
Food Service	728,635	728,635
Transportation	848,137	848,137
Grants	513,366	513,366
Operation and Maintenance	1,012,000	1,012,000
Health Services	91,718	92,088
Student Activities	170,747	92,088
Total Other Resources	<u>\$ 6,106,566</u>	<u>\$ 6,144,292</u>
Total All Resources	<u>\$ 10,648,493</u>	<u>\$ 10,816,012</u>

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 321,360	\$ 289,454
Instructional Support	247,298	301,033
Pupil Support	1,765,579	1,865,798
Regular Instruction	4,990,290	5,241,231
Special Education	2,311,966	2,106,499
Sites and Buildings	1,012,000	1,012,000
Total	<u>\$ 10,648,493</u>	<u>\$ 10,816,015</u>



School Number 230
School Name Johnson

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$6,083,608	\$6,009,096	\$7,105,992	71.7%
Employee Benefits	1,878,246	1,909,613	2,257,489	22.8%
Purchased Services	81,099	248,813	238,624	2.4%
Supplies and Materials	549,462	362,384	163,889	1.7%
Equipments & Others	229,353	74,685	144,110	1.5%
Total	\$ 8,821,768	\$ 8,604,591	\$ 9,910,104	100.0%

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	5.00	4.00
Instruction	67.00	73.20
Instructional Support	8.00	15.96
Non Lic Support	3.00	4.94
Clerical Support	6.00	6.00
Total	89.00	104.10

Enrollment projections

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	1,544	1,570
Total	1,544	1,570

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 5,000,536	\$ 4,771,761
Integration	0	0
Referendum	803,893	928,063
Compensatory	2,146,327	3,492,600
Title I	653,835	717,675
Total	\$ 8,604,591	\$ 9,910,099

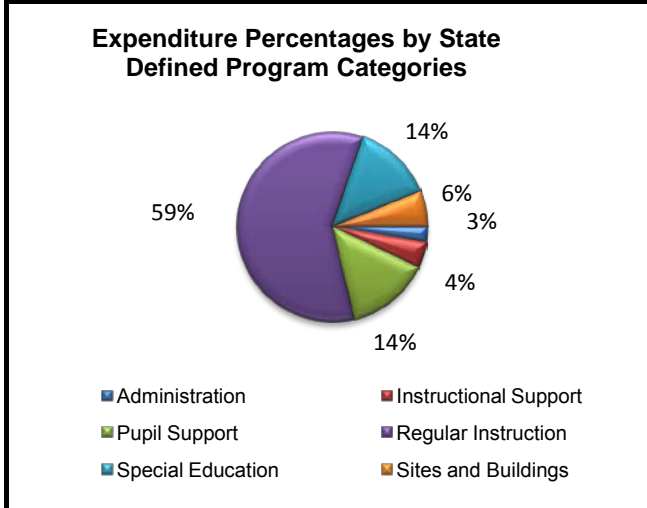
	October 2010	October 2011
Special Educ	295	291
ELL	566	535
Free & Reduced	1,365	1,367

Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$2,085,391	\$2,092,828
ELL	93,778	169,239
Food Service	752,570	752,570
Transportation	847,108	847,108
Grants	416,097	416,097
Operation and Maintenance	919,000	919,000
Health Services	91,718	92,088
Student Activities	149,133	92,088
Total Other Resources	\$ 5,354,795	\$ 5,381,018
Total All Resources	\$ 13,959,386	\$ 15,291,117

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 450,579	\$ 397,602
Instructional Support	809,596	675,732
Pupil Support	2,268,838	2,184,111
Regular Instruction	7,425,982	9,021,849
Special Education	2,085,391	2,092,828
Sites and Buildings	919,000	919,000
Total	\$ 13,959,386	\$ 15,291,122



School Number	342
School Name	Murray

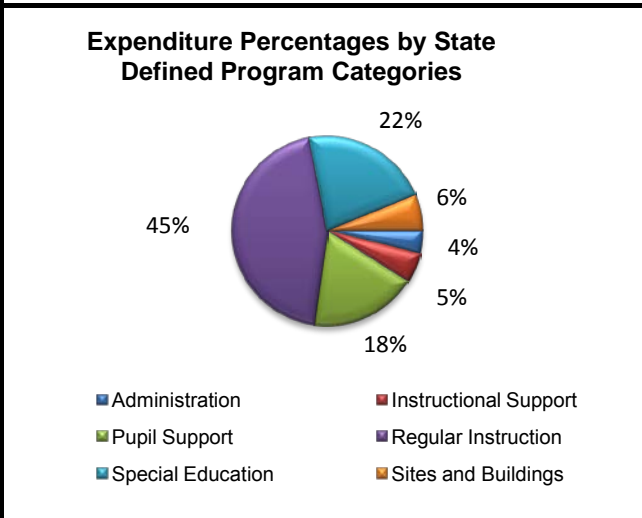
Expenditure budget by object category				
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$2,524,251	\$2,582,498	\$2,687,683	73.6%
Employee Benefits	803,380	827,374	858,668	23.5%
Purchased Services	8,340	19,500	25,619	0.7%
Supplies and Materials	69,076	72,575	79,884	2.2%
Equipments & Others	114,260	0	0	0.0%
Total	\$ 3,519,307	\$ 3,501,947	\$ 3,651,854	100.0%

FTEs from resources budgeted to site			Enrollment projections		
	FY 2011-12	FY 2012-13		FY 2011-12	FY 2012-13
Administrative	3.00	3.00	ECSE	0	0
Instruction	27.30	28.40	Early K	0	0
Instructional Support	2.90	2.70	Kindergarten	0	0
Non Lic Support	3.16	2.88	Grades 1-3	0	0
Clerical Support	3.00	3.00	Grades 4-6	0	0
Total	39.36	39.98	Grades 7-12	744	767
				744	767

Resources allocated directly to site			Enrollment projections		
	FY 2011-12	FY 2012-13		October 2010	October 2011
General	\$ 2,342,309	\$ 2,081,344	Special Educ	132	127
Integration	0	0	ELL	122	132
Referendum	368,451	435,802	Free & Reduced	476	474
Compensatory	563,182	885,855			
Title I	228,004	248,850			
Total	\$ 3,501,946	\$ 3,651,851			

Expenditure budget by State defined program categories		
	FY 2011-12	FY 2012-13
Administration	\$ 258,610	\$ 263,188
Instructional Support	322,369	350,338
Pupil Support	1,249,853	1,252,983
Regular Instruction	3,109,697	3,079,388
Special Education	1,307,350	1,500,652
Sites and Buildings	422,000	422,000
Total	\$ 6,669,879	\$ 6,868,549

Other resources allocated through programs to site		
	FY 2011-12	FY 2012-13
Special Education	\$1,307,350	\$1,500,652
ELL	187,556	142,178
Food Service	471,177	471,177
Transportation	492,780	492,780
Grants	40,568	40,568
Operation and Maintenance	422,000	422,000
Health Services	91,718	73,670
Student Activities	154,783	73,670
Total Other Resources	\$ 3,167,932	\$ 3,216,695
Total All Resources	\$ 6,669,878	\$ 6,868,546



School Number 250
School Name Open

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$1,723,671	\$944,640	\$1,095,549	68.0%
Employee Benefits	542,769	304,219	349,895	21.7%
Purchased Services	15,778	31,250	55,500	3.4%
Supplies and Materials	88,174	103,737	109,292	6.8%
Equipments & Others	0	4,000	0	0.0%
Total	\$ 2,370,392	\$ 1,387,846	\$ 1,610,236	100.0%

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	0.50	1.00
Instruction	9.20	11.30
Instructional Support	2.50	1.50
Non Lic Support	1.38	1.41
Clerical Support	1.00	1.00
Total	14.58	16.21

Enrollment projections

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	22	20
Grades 7-12	133	183
Total	155	203

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 898,613	\$ 920,104
Integration	94,571	94,069
Referendum	83,309	143,995
Compensatory	249,924	366,491
Title I	61,429	85,575
Total	\$ 1,387,846	\$ 1,610,234

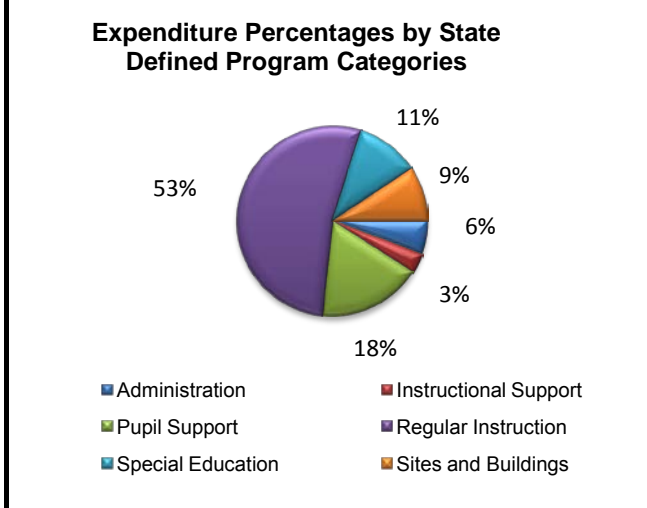
	October 2010	October 2011
Special Educ	63	47
ELL	93	54
Free & Reduced	278	163

Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$276,275	\$275,048
ELL	216,750	58,898
Food Service	229,008	229,008
Transportation	68,915	68,915
Grants	750	750
Operation and Maintenance	236,000	236,000
Health Services	9,172	27,626
Student Activities	11,627	27,626
Total Other Resources	\$ 1,048,497	\$ 923,871
Total All Resources	\$ 2,436,343	\$ 2,534,105

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 128,314	\$ 141,120
Instructional Support	84,269	87,182
Pupil Support	355,640	449,034
Regular Instruction	1,355,845	1,345,723
Special Education	276,275	275,048
Sites and Buildings	236,000	236,000
Total	\$ 2,436,343	\$ 2,534,107



School Number	345
School Name	Ramsey

Expenditure budget by object category				
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$2,125,042	\$2,185,954	\$2,142,652	74.2%
Employee Benefits	672,122	696,017	684,721	23.7%
Purchased Services	17,340	32,381	20,657	0.7%
Supplies and Materials	53,219	63,951	40,693	1.4%
Equipments & Others	0	13,742	0	0.0%
Total	\$ 2,867,723	\$ 2,992,045	\$ 2,888,723	100.0%

FTEs from resources budgeted to site		
	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Administrative	3.00	3.00
Instruction	22.20	22.70
Instructional Support	3.40	1.50
Non Lic Support	1.88	2.00
Clerical Support	2.00	2.00
Total	32.48	31.20

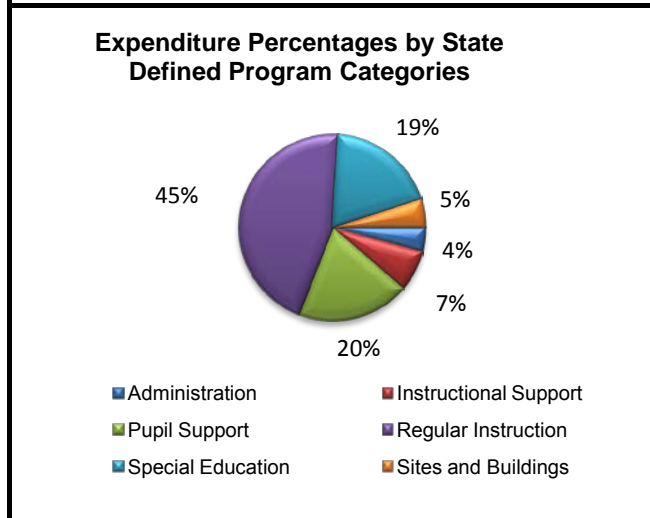
Enrollment projections		
	<u>FY 2011-12</u>	<u>FY 2012-13</u>
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	551	538
Total	551	538

Resources allocated directly to site		
	<u>FY 2011-12</u>	<u>FY 2012-13</u>
General	\$ 2,194,394	\$ 1,723,750
Integration	0	0
Referendum	267,965	303,474
Compensatory	355,330	688,245
Title I	174,356	173,250
Total	\$ 2,992,045	\$ 2,888,719

	<u>October 2010</u>	<u>October 2011</u>
Special Educ	83	72
ELL	138	99
Free & Reduced	364	330

Other resources allocated through programs to site		
	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Special Education	\$1,322,214	\$994,600
ELL	74,258	77,855
Food Service	463,587	463,587
Transportation	347,812	347,812
Grants	450	450
Operation and Maintenance	250,000	250,000
Health Services	91,718	73,670
Student Activities	53,926	73,670
Total Other Resources	\$ 2,603,965	\$ 2,281,644
Total All Resources	\$ 5,596,010	\$ 5,170,363

Expenditure budget by State defined program categories		
	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Administration	\$ 208,607	\$ 212,722
Instructional Support	355,562	372,258
Pupil Support	1,089,186	1,012,161
Regular Instruction	2,370,441	2,328,626
Special Education	1,322,214	994,600
Sites and Buildings	250,000	250,000
Total	\$ 5,596,010	\$ 5,170,367



School Number 252
School Name Washington Secondary

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$4,429,467	\$5,313,409	\$7,165,726	73.1%
Employee Benefits	1,403,289	1,699,387	2,272,228	23.2%
Purchased Services	43,008	177,500	127,000	1.3%
Supplies and Materials	48,954	1,000,887	195,935	2.0%
Equipments & Others	0	0	40,000	0.4%
Total	\$ 5,924,718	\$ 8,191,183	\$ 9,800,889	100.0%

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	4.00	5.00
Instruction	62.00	79.00
Instructional Support	5.50	9.00
Non Lic Support	5.63	7.39
Clerical Support	3.00	4.00
Total	80.13	104.39

Enrollment projections

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	1,489	1,711
Total	1,489	1,711

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 5,679,322	\$ 5,177,173
Integration	0	0
Referendum	803,893	1,041,867
Compensatory	1,216,514	2,879,922
Title I	491,454	701,925
Total	\$ 8,191,183	\$ 9,800,887

	October 2010	October 2011
Special Educ	194	269
ELL	624	823
Free & Reduced	1,026	1,337

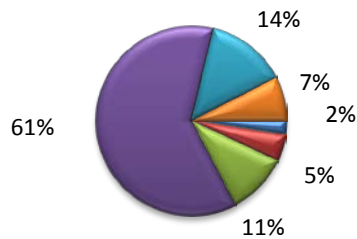
Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$1,830,348	\$2,225,119
ELL	523,775	1,049,365
Food Service	430,533	430,533
Transportation	618,125	618,125
Grants	601,410	601,410
Operation and Maintenance	1,200,000	1,200,000
Health Services	91,718	92,088
Student Activities	77,639	92,088
Total Other Resources	\$ 5,373,548	\$ 6,308,728
Total All Resources	\$ 13,564,731	\$ 16,109,615

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 327,550	\$ 378,357
Instructional Support	473,438	738,752
Pupil Support	1,532,368	1,686,901
Regular Instruction	8,201,027	9,880,488
Special Education	1,830,348	2,225,119
Sites and Buildings	1,200,000	1,200,000
Total	\$ 13,564,731	\$ 16,109,617

Expenditure Percentages by State Defined Program Categories



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



2012-2013 K-8 School Budget Reports



“Funding Strong Schools, Strong Communities”

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

www.spps.org

School Number 579
School Name American Indian

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$1,713,137	\$1,865,967	\$3,602,456	72.6%
Employee Benefits	527,647	592,008	1,153,295	23.2%
Purchased Services	1,470	1,000	1,000	0.0%
Supplies and Materials	30,120	169,612	205,207	4.1%
Equipments & Others	0	0	0	0.0%
Total	\$ 2,272,374	\$ 2,628,587	\$ 4,961,958	100.0%

FTEs from resources budgeted to site

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Administrative	1.00	2.00
Instruction	20.00	37.00
Instructional Support	4.00	8.00
Non Lic Support	1.27	3.95
Clerical Support	1.50	3.00
Total	27.77	53.95

Enrollment projections

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
ECSE	0	0
Early K	40	80
Kindergarten	39	90
Grades 1-3	122	226
Grades 4-6	137	259
Grades 7-12	45	108
Total	383	763

Resources allocated directly to site

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
General	\$ 1,526,491	\$ 2,871,689
Integration	199,499	304,515
Referendum	259,553	491,838
Compensatory	498,386	976,287
Title I	144,658	317,625
Total	\$ 2,628,587	\$ 4,961,954

	<u>October 2010</u>	<u>October 2011</u>
Special Educ	62	67
ELL	93	115
Free & Reduced	302	343

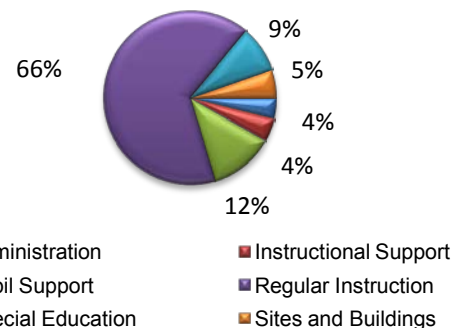
Other resources allocated through programs to site

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Special Education	\$355,681	\$612,217
ELL	216,750	375,740
Food Service	394,891	394,891
Transportation	180,625	180,625
Grants	4,510	4,510
Operation and Maintenance	375,000	375,000
Health Services	91,718	92,088
Student Activities	17,358	92,088
Total Other Resources	\$ 1,636,533	\$ 2,127,159
Total All Resources	\$ 4,265,120	\$ 7,089,113

Expenditure budget by State defined program categories

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Administration	\$ 122,547	\$ 275,217
Instructional Support	109,984	306,114
Pupil Support	759,232	862,496
Regular Instruction	2,542,676	4,658,073
Special Education	355,681	612,217
Sites and Buildings	375,000	375,000
Total	\$ 4,265,120	\$ 7,089,117

Expenditure Percentages by State Defined Program Categories



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

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$3,534,493	\$3,671,195	\$3,795,039	73.3%
Employee Benefits	1,100,829	1,168,184	1,211,970	23.4%
Purchased Services	11,840	11,000	13,000	0.3%
Supplies and Materials	31,792	23,932	158,252	3.1%
Equipments & Others	14,725	0	0	0.0%
Total	\$ 4,693,679	\$ 4,874,311	\$ 5,178,261	100.0%

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	2.00	2.00
Instruction	46.35	44.30
Instructional Support	2.63	4.50
Non Lic Support	1.13	2.63
Clerical Support	2.50	3.00
Total	54.61	56.43

Enrollment projections

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	337	334
Grades 4-6	386	389
Grades 7-12	346	354
Total	1,069	1,077

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 4,096,610	\$ 4,100,362
Integration	94,571	94,069
Referendum	419,852	462,858
Compensatory	263,277	520,969
Title I	0	0
Total	\$ 4,874,310	\$ 5,178,258

	October 2010	October 2011
Special Educ	75	74
ELL	197	176
Free & Reduced	339	358

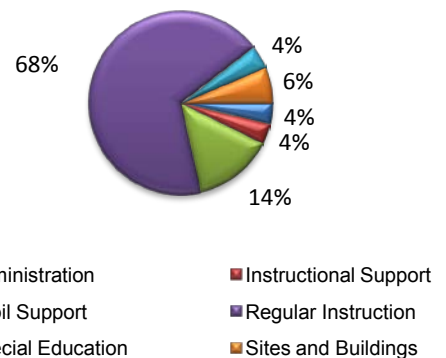
Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$301,467	\$298,601
ELL	140,667	250,493
Food Service	481,136	481,136
Transportation	315,998	315,998
Grants	53,161	53,161
Operation and Maintenance	450,000	450,000
Health Services	79,795	73,670
Student Activities	89,843	73,670
Total Other Resources	\$ 1,912,067	\$ 1,996,729
Total All Resources	\$ 6,786,377	\$ 7,174,987

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 273,367	\$ 263,188
Instructional Support	359,175	261,609
Pupil Support	934,851	1,017,485
Regular Instruction	4,467,518	4,884,107
Special Education	301,467	298,601
Sites and Buildings	450,000	450,000
Total	\$ 6,786,378	\$ 7,174,990

Expenditure Percentages by State Defined Program Categories



School Number 489
School Name Hazel Park Prep

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$2,511,507	\$2,959,140	\$3,117,649	74.0%
Employee Benefits	772,994	925,481	980,492	23.3%
Purchased Services	12,127	5,676	16,001	0.4%
Supplies and Materials	81,827	66,987	97,859	2.3%
Equipments & Others	1,633	0	0	0.0%
Total	\$ 3,380,088	\$ 3,957,284	\$ 4,212,001	100.0%

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	2.00	2.00
Instruction	32.50	33.00
Instructional Support	1.00	2.50
Non Lic Support	5.74	5.74
Clerical Support	2.00	2.00
Total	43.24	45.24

Enrollment projections

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	40	40
Kindergarten	90	90
Grades 1-3	231	234
Grades 4-6	236	218
Grades 7-12	38	58
Total	635	640

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 2,629,105	\$ 2,733,199
Integration	0	0
Referendum	312,582	364,195
Compensatory	782,803	848,430
Title I	232,794	266,175
Total	\$ 3,957,284	\$ 4,211,999

	October 2010	October 2011
Special Educ	50	85
ELL	84	191
Free & Reduced	286	507

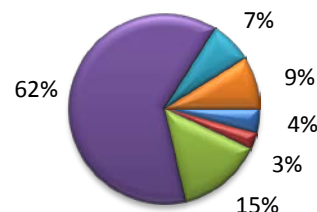
Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$617,716	\$481,608
ELL	619,231	345,278
Food Service	394,315	394,315
Transportation	440,380	440,380
Grants	54,669	54,669
Operation and Maintenance	595,000	595,000
Health Services	91,718	92,088
Student Activities	100,759	92,088
Total Other Resources	\$ 2,913,788	\$ 2,495,426
Total All Resources	\$ 6,871,072	\$ 6,707,425

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 265,900	\$ 275,217
Instructional Support	174,681	186,979
Pupil Support	926,413	976,018
Regular Instruction	4,291,362	4,192,605
Special Education	617,716	481,608
Sites and Buildings	595,000	595,000
Total	\$ 6,871,072	\$ 6,707,427

Expenditure Percentages by State Defined Program Categories



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

School Number 458
School Name Farnsworth Lower

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$2,130,287	\$2,652,226	\$2,697,015	73.7%
Employee Benefits	684,434	874,994	902,581	24.7%
Purchased Services	29,488	15,950	20,750	0.6%
Supplies and Materials	250,744	55,627	40,247	1.1%
Equipments & Others	0	0	0	0.0%
Total	\$ 3,094,953	\$ 3,598,797	\$ 3,660,593	100.0%

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	1.50	1.50
Instruction	27.00	29.30
Instructional Support	4.50	3.50
Non Lic Support	8.93	9.24
Clerical Support	2.00	2.00
Total	43.93	45.54

Enrollment projections

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	40	40
Kindergarten	107	107
Grades 1-3	342	347
Grades 4-6	99	102
Grades 7-12	0	0
Total	588	596

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 2,394,952	\$ 2,341,017
Integration	304,427	210,446
Referendum	295,017	307,734
Compensatory	405,616	564,618
Title I	198,785	236,775
Total	\$ 3,598,797	\$ 3,660,590

	October 2010	October 2011
Special Educ	45	45
ELL	320	359
Free & Reduced	415	451

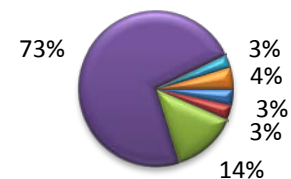
Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 183,272	\$ 188,075
Instructional Support	201,561	171,132
Pupil Support	587,107	729,120
Regular Instruction	3,809,516	3,920,162
Special Education	131,704	148,582
Sites and Buildings	240,000	240,000
Total	\$ 5,153,160	\$ 5,397,071

Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$131,704	\$148,582
ELL	617,407	690,556
Food Service	302,572	302,572
Transportation	235,990	235,990
Grants	26,690	26,690
Operation and Maintenance	240,000	240,000
Health Services	0	46,044
Student Activities	0	46,044
Total Other Resources	\$ 1,554,363	\$ 1,736,478
Total All Resources	\$ 5,153,160	\$ 5,397,068

Expenditure Percentages by State Defined Program Categories



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

School Number 315
School Name Farnsworth Upper

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$2,261,617	\$2,435,642	\$2,953,244	72.6%
Employee Benefits	704,674	772,142	945,488	23.2%
Purchased Services	65,284	80,950	115,562	2.8%
Supplies and Materials	162,910	73,710	55,619	1.4%
Equipments & Others	0	0	0	0.0%
Total	\$ 3,194,485	\$ 3,362,444	\$ 4,069,913	100.0%

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	1.50	1.50
Instruction	27.50	33.40
Instructional Support	2.00	3.40
Non Lic Support	3.29	3.82
Clerical Support	2.00	2.00
Total	36.29	44.12

Enrollment projections

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	211	209
Grades 7-12	376	429
Total	587	638

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 2,103,975	\$ 2,396,270
Integration	94,571	0
Referendum	200,974	348,231
Compensatory	722,945	1,044,010
Title I	239,979	281,400
Total	\$ 3,362,444	\$ 4,069,911

	October 2010	October 2011
Special Educ	103	103
ELL	272	304
Free & Reduced	501	536

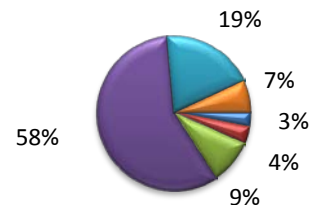
Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$807,051	\$1,288,253
ELL	317,317	250,493
Food Service	0	0
Transportation	379,619	379,619
Grants	51,677	51,677
Operation and Maintenance	450,000	450,000
Health Services	91,718	46,044
Student Activities	5,533	46,044
Total Other Resources	\$ 2,102,915	\$ 2,512,130
Total All Resources	\$ 5,465,359	\$ 6,582,041

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 184,829	\$ 188,075
Instructional Support	211,343	236,201
Pupil Support	577,934	619,657
Regular Instruction	3,234,202	3,799,857
Special Education	807,051	1,288,253
Sites and Buildings	450,000	450,000
Total	\$ 5,465,359	\$ 6,582,043

Expenditure Percentages by State Defined Program Categories



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

School Number	510
School Name	Linwood - Monroe Lower

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$1,351,430	\$1,479,561	\$1,457,759	73.9%
Employee Benefits	418,949	471,350	463,435	23.5%
Purchased Services	1,135	7,200	250	0.0%
Supplies and Materials	25,038	39,684	50,088	2.5%
Equipments & Others	0	0	0	0.0%
Total	<u><u>\$ 1,796,552</u></u>	<u><u>\$ 1,997,795</u></u>	<u><u>\$ 1,971,532</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	1.50	1.50
Instruction	18.00	17.08
Instructional Support	1.00	1.00
Non Lic Support	0.75	0.95
Clerical Support	1.00	1.00
Total	<u><u>22.25</u></u>	<u><u>21.53</u></u>

Enrollment projections

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	0	0
Kindergarten	77	79
Grades 1-3	228	246
Grades 4-6	0	0
Grades 7-12	0	0
	<u><u>305</u></u>	<u><u>325</u></u>

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 1,515,447	\$ 1,315,996
Integration	204,917	251,904
Referendum	89,403	94,357
Compensatory	94,623	200,600
Title I	93,405	108,675
Total	<u><u>\$ 1,997,795</u></u>	<u><u>\$ 1,971,532</u></u>

Enrollment projections (continued)

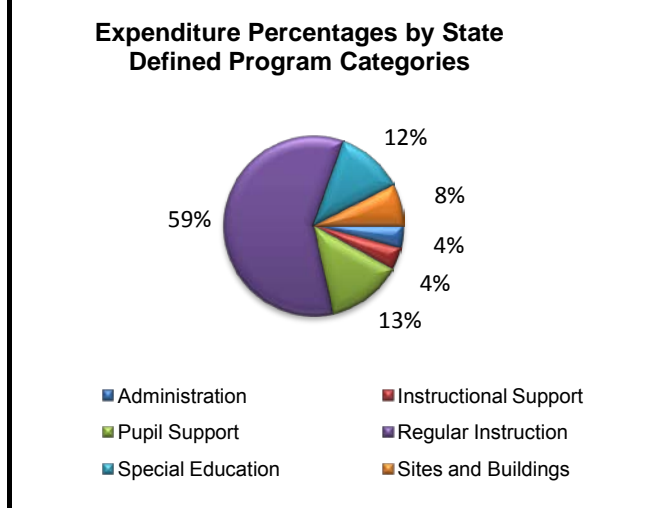
	October 2010	October 2011
Special Educ	53	38
ELL	94	103
Free & Reduced	195	207

Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$422,219	\$414,195
ELL	308,703	250,493
Food Service	202,217	202,217
Transportation	215,941	215,941
Grants	38,151	38,151
Operation and Maintenance	260,000	260,000
Health Services	91,718	46,044
Student Activities	43,747	46,044
Total Other Resources	<u><u>\$ 1,582,696</u></u>	<u><u>\$ 1,473,085</u></u>
Total All Resources	<u><u>\$ 3,580,491</u></u>	<u><u>\$ 3,444,617</u></u>

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 124,104	\$ 137,609
Instructional Support	136,283	138,612
Pupil Support	509,876	464,202
Regular Instruction	2,128,009	2,029,999
Special Education	422,219	414,195
Sites and Buildings	260,000	260,000
Total	<u><u>\$ 3,580,491</u></u>	<u><u>\$ 3,444,617</u></u>



School Number 528
School Name Linwood - Monroe Upper

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$1,764,651	\$1,745,955	\$2,070,678	70.9%
Employee Benefits	553,515	559,500	672,691	23.0%
Purchased Services	16,708	1,700	41,550	1.4%
Supplies and Materials	32,120	47,364	136,168	4.7%
Equipments & Others	0	0	0	0.0%
Total	\$ 2,366,994	\$ 2,354,519	\$ 2,921,087	100.0%

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	1.50	1.50
Instruction	19.10	24.02
Instructional Support	2.10	1.20
Non Lic Support	2.69	4.12
Clerical Support	1.00	1.00
Total	26.39	31.84

Enrollment projections

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	40	40
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	243	249
Grades 7-12	177	196
Total	460	485

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 1,626,290	\$ 1,868,882
Integration	94,571	94,069
Referendum	303,159	355,864
Compensatory	189,194	430,597
Title I	141,305	171,675
Total	\$ 2,354,519	\$ 2,921,087

	October 2010	October 2011
Special Educ	90	98
ELL	132	141
Free & Reduced	295	327

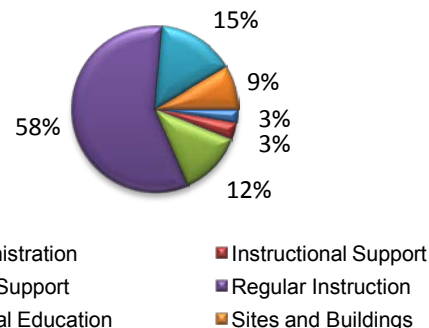
Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$775,984	\$761,996
ELL	289,184	311,416
Food Service	336,297	336,297
Transportation	234,310	234,310
Grants	1,330	1,330
Operation and Maintenance	437,000	437,000
Health Services	0	46,044
Student Activities	19,860	46,044
Total Other Resources	\$ 2,093,965	\$ 2,174,437
Total All Resources	\$ 4,448,484	\$ 5,095,524

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ 124,104	\$ 137,609
Instructional Support	170,244	169,815
Pupil Support	570,607	635,935
Regular Instruction	2,370,545	2,953,169
Special Education	775,984	761,996
Sites and Buildings	437,000	437,000
Total	\$ 4,448,484	\$ 5,095,524

Expenditure Percentages by State Defined Program Categories





2012-2013 Other School Budget Reports



“Funding Strong Schools, Strong Communities”

School Number 006
School Name AGAPE

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$740,150	\$731,322	\$0	0.0%
Employee Benefits	229,225	229,462	0	0.0%
Purchased Services	9,433	8,908	0	0.0%
Supplies and Materials	32,827	16,934	975,513	100.0%
Equipments & Others	1,553	3,000	0	0.0%
Total	\$ 1,013,188	\$ 989,626	\$ 975,513	100.0%

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	1.00	0.00
Instruction	6.70	0.00
Instructional Support	1.70	0.00
Non Lic Support	0.00	0.00
Clerical Support	1.00	0.00
Total	10.40	0.00

Enrollment projections

	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	1
Grades 7-12	113	100
Total	113	101

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 720,089	\$ 738,091
Integration	0	0
Referendum	0	0
Compensatory	218,284	187,547
Title I	51,253	49,875
Total	\$ 989,626	\$ 975,513

	October 2010	October 2011
Special Educ	17	19
ELL	31	36
Free & Reduced	107	95

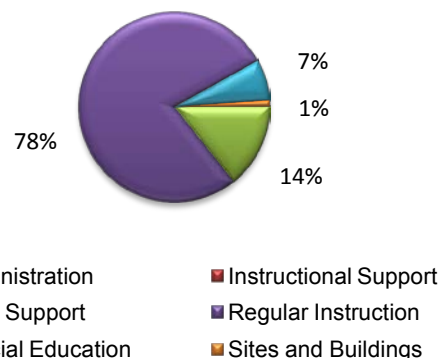
Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
Special Education	\$90,357	\$93,144
ELL	54,739	28,436
Food Service	95,764	95,764
Transportation	67,152	67,152
Grants	200	200
Operation and Maintenance	14,000	14,000
Health Services	18,344	27,626
Student Activities	5,528	27,626
Total Other Resources	\$ 346,084	\$ 353,948
Total All Resources	\$ 1,335,710	\$ 1,329,461

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ -	\$ -
Instructional Support	193,886	0
Pupil Support	297,613	190,542
Regular Instruction	739,854	1,031,775
Special Education	90,357	93,144
Sites and Buildings	14,000	14,000
Total	\$ 1,335,710	\$ 1,329,461

Expenditure Percentages by State Defined Program Categories



School Number	999
School Name	Total Special Ed Sites

Expenditure budget by object category				
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<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	0	2,206,319	100.0%
Equipments & Others	6,005,641	5,269,426	0	0.0%
Total	<u><u>\$ 6,005,641</u></u>	<u><u>\$ 5,269,426</u></u>	<u><u>\$ 2,206,319</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2011-12	FY 2012-13
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
Total	<u><u>0.00</u></u>	<u><u>0.00</u></u>

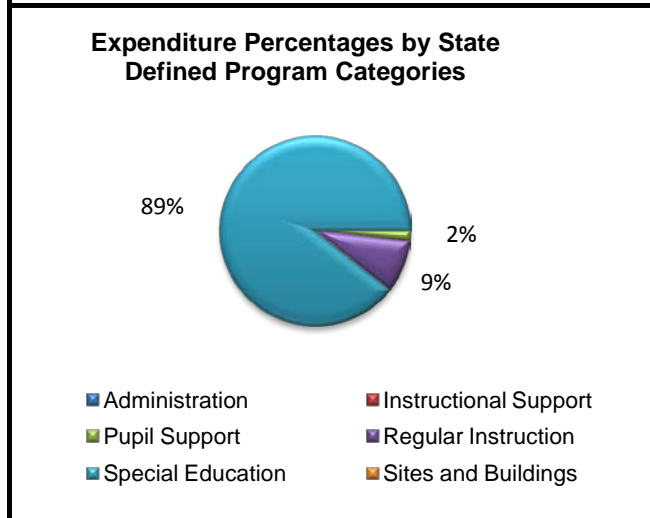
Enrollment projections		
	FY 2011-12	FY 2012-13
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	0	0
	<u><u>0</u></u>	<u><u>0</u></u>

Resources allocated directly to site		
	FY 2011-12	FY 2012-13
General	\$ 1,884,082	\$ 1,989,610
Integration	0	0
Referendum	0	0
Compensatory	279,149	216,709
Title I	0	0
Total	<u><u>\$ 2,163,231</u></u>	<u><u>\$ 2,206,319</u></u>

	October 2010	October 2011
Special Educ	0	0
ELL	0	0
Free & Reduced	0	0

Other resources allocated through programs to site		
	FY 2011-12	FY 2012-13
Special Education	\$29,972,154	\$28,099,832
ELL	75,319	78,535
Food Service	0	0
Transportation	0	0
Grants	0	0
Operation and Maintenance	0	0
Health Services	522,795	546,756
Student Activities	237,750	488,066
Total Other Resources	<u><u>\$ 30,808,018</u></u>	<u><u>\$ 29,213,189</u></u>
Total All Resources	<u><u>\$ 32,971,249</u></u>	<u><u>\$ 31,419,508</u></u>

Expenditure budget by State defined program categories		
	FY 2011-12	FY 2012-13
Administration	\$ -	\$ -
Instructional Support	0	0
Pupil Support	522,795	546,756
Regular Instruction	2,476,300	2,772,920
Special Education	29,972,154	28,099,832
Sites and Buildings	0	0
Total	<u><u>\$ 32,971,249</u></u>	<u><u>\$ 31,419,508</u></u>



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

Expenditure Budget by Object

	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget	FY 2012-13 Percent of total
Salaries and Wages	\$ 12,582,150	\$ 13,977,361	\$ 12,430,072	61.3%
Employee Benefits	2,983,805	3,313,534	\$ 3,212,017	15.9%
Purchased Services	1,754,129	2,026,590	\$ 2,096,809	10.3%
Supplies and Materials	857,673	849,728	\$ 902,785	4.5%
Capital Expenditures	125,000	-	\$ 104,265	0.5%
Other expenditures		-	\$ 1,517,447	7.5%
Total	18,302,757	\$ 20,167,213	\$ 20,263,395	100.0%

FTEs from Resources Budgeted to Site

	FY 2011-12	FY 2012-13
Administrative	4.80	5.50
Instruction	60.90	65.85
Instructional Support	15.00	18.65
Non-Licensed Support	12.44	13.53
Clerical Support	10.83	10.83
Total	103.97	114.36

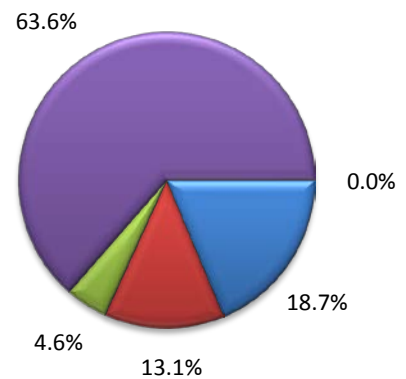
Enrollment Projections

	FY 2011-12	FY 2012-13
Kindergarten		
Grades 1-3		
Grades 4-6		
Grades 7-12	813	755
Total	813	755

Resources Budgeted to Site

	FY 2011-12	FY 2012-13
General	\$ 18,083,676	\$ 18,220,692
Compensatory	1,702,586	1,690,652
ELL	380,950	352,051
Referendum	-	-
Title I , ARRA	-	-
Other	-	-
Total	\$ 20,167,212	\$ 20,263,395

Expenditure Percentages by State Defined Program



Expenditure Budget by State Defined Program Areas

	FY 2011-12	FY 2012-13
Administration	\$ 1,644,469	\$ 3,787,786
Instructional Support	2,894,055	2,658,454
Pupil Support	936,481	939,580
Regular Instruction	14,007,761	12,877,575
Special Education	-	-
Sites and Buildings	684,447	-
Total	\$ 20,167,213	\$ 20,263,395

- Administration 18.7%
- Instructional Support 13.1%
- Pupil Support 4.6%
- Regular Instruction 63.6%
- Sites and Buildings 0.0%

School Number 677
School Name EMID

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$0	\$0	\$6,840,182	72.1%
Employee Benefits	0	0	2,189,361	23.1%
Purchased Services	3,066,263	3,068,309	152,877	1.6%
Supplies and Materials	0	0	303,453	3.2%
Equipments & Others	0	0	0	0.0%
Total	\$ 3,066,263	\$ 3,068,309	\$ 9,485,873	100.0%

FTEs from resources budgeted to site

	FY 2011-12	FY 2012-13
Administrative	0.00	4.00
Instruction	0.00	77.09
Instructional Support	0.00	8.00
Non Lic Support	0.00	7.02
Clerical Support	0.00	6.00
Total	0.00	102.11

Enrollment projections

	FY 2011-12	FY 2012-13
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
Total	0	0

Resources allocated directly to site

	FY 2011-12	FY 2012-13
General	\$ 2,844,029	\$ 2,540,851
Integration	224,280	206,925
Referendum	0	0
Compensatory	0	0
Title I	0	0
Total	\$ 3,068,309	\$ 2,747,776

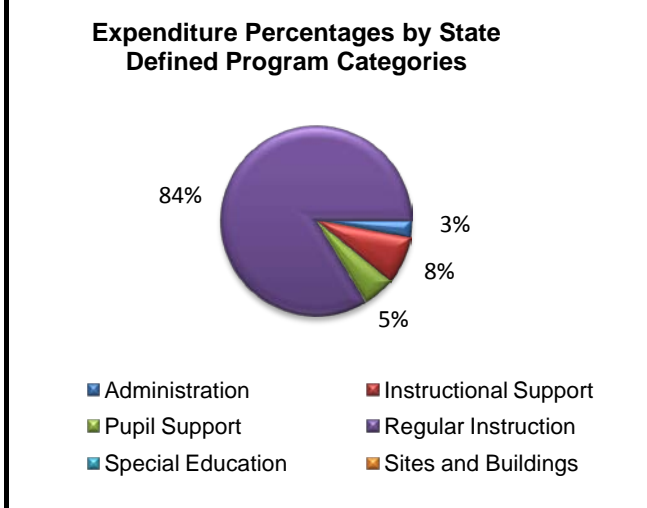
	October 2010	October 2011
Special Educ	0	0
ELL	0	0
Free & Reduced	0	0

Other resources allocated through programs to site

	FY 2011-12	FY 2012-13
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
Total Other Resources	\$ -	\$ -
Total All Resources	\$ 3,068,309	\$ 2,747,776

Expenditure budget by State defined program categories

	FY 2011-12	FY 2012-13
Administration	\$ -	\$ 271,575
Instructional Support	0	765,383
Pupil Support	0	516,070
Regular Instruction	3,068,309	7,932,845
Special Education	0	0
Sites and Buildings	0	0
Total	\$ 3,068,309	\$ 9,485,873



School Number 841
School Name GAP

Expenditure budget by object category

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>	FY 2012-13 <u>Percent of Total</u>
Salaries and Wages	\$0	\$0	\$0	0.0%
Employee Benefits	0	0	0	0.0%
Purchased Services	1,279,507	1,103,806	0	0.0%
Supplies and Materials	1,534	38,025	1,145,836	100.0%
Equipments & Others	0	0	0	0.0%
Total	\$ 1,281,041	\$ 1,141,831	\$ 1,145,836	100.0%

FTEs from resources budgeted to site

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
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
Total	0.00	0.00

Enrollment projections

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
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
Total	0	0

Resources allocated directly to site

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
General	\$ 853,869	\$ 869,069
Integration	0	0
Referendum	0	0
Compensatory	245,810	233,717
Title I	42,152	43,050
Total	\$ 1,141,831	\$ 1,145,837

	<u>October 2010</u>	<u>October 2011</u>
Special Educ	17	14
ELL	20	17
Free & Reduced	88	82

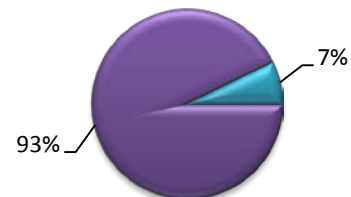
Other resources allocated through programs to site

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Special Education	\$90,357	\$89,864
ELL	0	0
Food Service	0	0
Transportation	0	0
Grants	14,260	14,260
Operation and Maintenance	0	0
Health Services	0	0
Student Activities	0	0
Total Other Resources	\$ 104,617	\$ 104,124
Total All Resources	\$ 1,246,448	\$ 1,249,961

Expenditure budget by State defined program categories

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Administration	\$ -	\$ -
Instructional Support	0	0
Pupil Support	0	0
Regular Instruction	1,156,091	1,160,096
Special Education	90,357	89,864
Sites and Buildings	0	0
Total	\$ 1,246,448	\$ 1,249,960

Expenditure Percentages by State Defined Program Categories



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



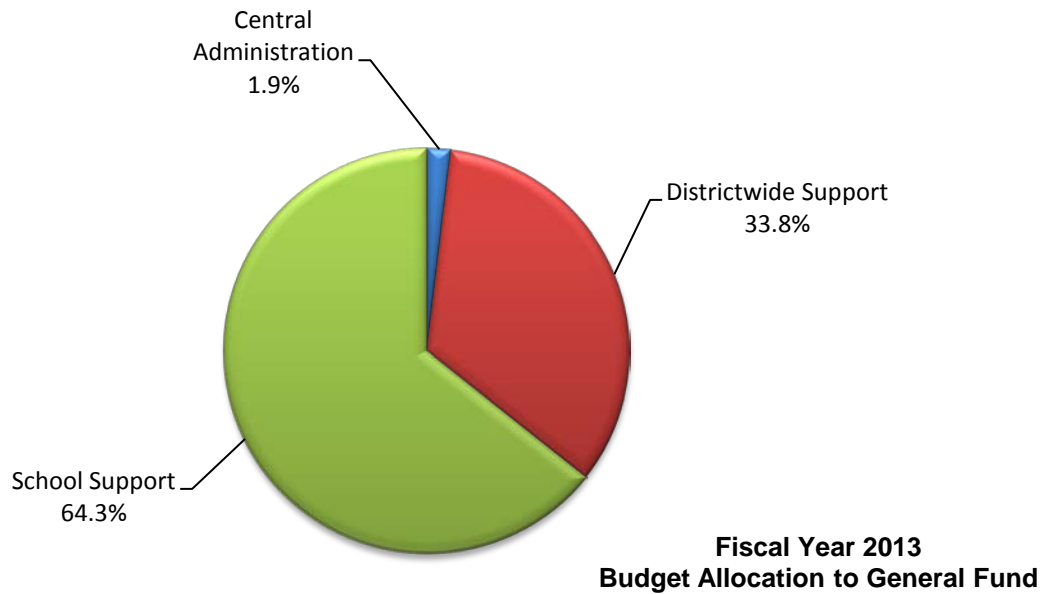
2012-2013 General Fund Program Budget Reports



“Funding Strong Schools, Strong Communities”

**Saint Paul Public Schools
Allocation Summary of General Fund Programs
Fiscal Year 2012-13**

Category	FY12 Adopted Budget	FY13 Rollover	Adjustment	Reallocation	SSSC Expansion	FY13 Adopted Budget
Central Administration	4,565,217	4,834,248	0	(492,089)	142,000	4,484,159
Districtwide Support	79,954,854	84,535,891	430,000	597,666	508,100	86,071,657
School Support	156,404,691	161,493,566	(940,000)	914,905	1,455,150	162,923,621
Grand Total	240,924,762	250,863,705	(510,000)	0	2,105,250	253,479,437



Saint Paul Public Schools
Adopted General Fund Programs Budget Detail
Fiscal Year 2012-13

No.	Programs by Category	FY12 Adopted Budget	FY13 Rollover	Adjustment	Reallocation	SSSC Expansion	FY13 Adopted Budget
Central Administration							
010	Board of Education	678,127	684,481		34,577		719,058
020	Superintendent's Office	491,933	502,241				502,241
022	Chief of Staff	363,068	370,510		93,749	142,000	606,259
031	Office of Academics	243,435	249,716				249,716
033	Deputy of Schools & Business Operations	266,629	355,202				355,202
034	Elementary and Secondary Offices	874,148	895,961				895,961
105	Office of Accountability	381,332	390,555		(390,555)		0
150	General Counsel's Office	542,723	555,722				555,722
151	Internal Auditor	223,822	229,860		(229,860)		0
920	Short Term Borrowing	500,000	600,000				600,000
Subtotal Central Administration		4,565,217	4,834,248	0	(492,089)	142,000	4,484,159
Districtwide Support							
024	Office of Innovation and Development (OID)	133,892	137,477		(137,477)		0
043	Office of Engagement	0	0		296,806		296,806
110	Office of Business & Financial Affairs	2,335,266	2,403,994	(23,148)	300,860		2,681,706
134	Office of Family & Community Engagement	1,325,013	1,353,977			75,600	1,429,577
135	Office of Communications	776,423	797,643		137,477	285,500	1,220,620
141	Management Information Systems	1,272,187	1,295,004	161,259			1,456,263
160	Human Resources	3,293,999	3,382,343	(58,111)			3,324,232
190	Research Evaluation & Assessment	1,351,936	1,383,376			147,000	1,530,376
31-681	Technology Infrastructure	945,353	1,544,340				1,544,340
681	Technology Infrastructure	5,007,870	5,117,330				5,117,330
810	Operations & Maintenance	16,798,730	16,989,354	350,000			17,339,354
811	Facilities - Grounds	968,800	990,320				990,320
812	Custodial Services	14,354,000	14,757,760				14,757,760
815	Safety & Security	2,417,017	2,431,073				2,431,073
850	Facility Planning, Leases & Health and Safety	5,086,949	6,322,973				6,322,973
930	Employee Benefits	22,719,653	24,328,927				24,328,927
940	Insurance	1,167,766	1,300,000				1,300,000
Subtotal Districtwide Support		79,954,854	84,535,891	430,000	597,666	508,100	86,071,657
School Support							
106	Student Placement Center	1,467,100	1,504,658	60,000		100,000	1,664,658
170	Print, Copy & Mail Center (PCMC)	0	0				0
196	Indian Education	191,005	196,126				196,126
203-9211	Valley Branch Environmental Learning Center	303,732	312,356				312,356
211-0000	Other Schools Support	0	0			560,150	560,150
211-4195	American Indian Studies	413,238	424,461				424,461
218	Gifted & Talented	545,764	556,499			275,000	831,499
219	ELL (English Language Learner)	20,287,969	20,852,163		(237,500)	130,000	20,744,663
219-9421	Dual Language/Immersion Program	0	0		237,500	200,000	437,500
271	Substitute Teachers	2,677,165	2,949,587				2,949,587
292	Boys/Girls Athletics	3,359,928	3,387,980	100,000			3,487,980
31-202	Pre-K Transportation	386,735	440,759				440,759
31-790	Referendum Family Education	1,836,345	2,092,867				2,092,867
399	School to Work	284,497	289,036				289,036
420	Special Education	85,900,000	88,279,571		949,482		89,229,053
420-4300	Third Party Reimbursement	627,986	637,867				637,867
610	Instructional Services	2,586,875	2,634,125		(117,760)		2,516,365

Saint Paul Public Schools
Adopted General Fund Programs Budget Detail
Fiscal Year 2012-13

No.	Programs by Category	FY12 Adopted Budget	FY13 Rollover	Adjustment	Reallocation	SSSC Expansion	FY13 Adopted Budget
640	Staff Development	644,269	658,499		(256,177)		402,322
640-5906	Achievement Plus Initiative	200,000	200,000			105,000	305,000
640-9030	Career in Education	191,265	192,903				192,903
640-9480	Peer Assistance & Review (PAR)	1,000,000	1,027,662	200,000			1,227,662
710	Counseling & Guidance Services	715,622	734,338				734,338
710-9710	Office of College & Career Readiness (OCCR)	0	0		339,360	85,000	424,360
720	Student Wellness	4,349,542	4,470,220				4,470,220
740-1001	Attendance Action Center	592,601	606,283		(88,500)		517,783
740-9401	Alternative to Suspension	0	0		88,500		88,500
760	Transportation	27,843,053	29,045,606	(1,300,000)			27,745,606
	Subtotal School Service Support	156,404,691	161,493,566	(940,000)	914,905	1,455,150	162,923,621
	Subtotal General Fund	240,924,762	250,863,705	(510,000)	1,020,482	2,105,250	253,479,437
	Reallocation from Fully Financed Fund				(1,020,482)		
	Total	240,924,762	250,863,705	(510,000)	0	2,105,250	253,479,437



2012 - 2013 Central Administration Budget Reports



“Funding Strong Schools, Strong Communities”

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

www.spps.org

Program Name: Board of Education
Program Number: 010

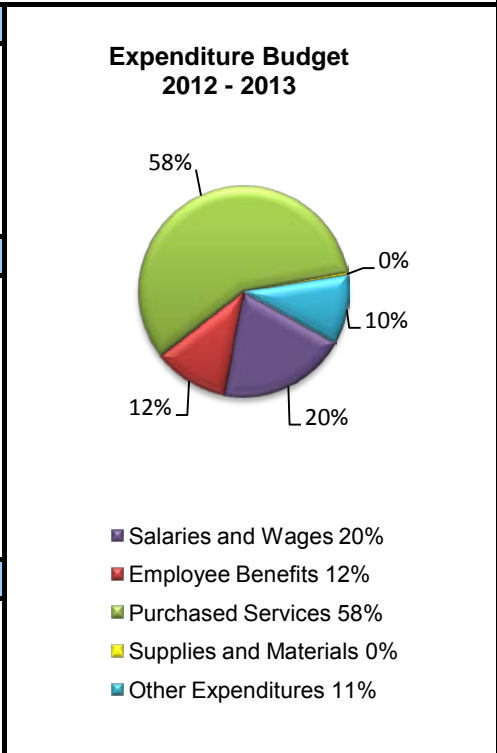
Mission	Description
<p>The Board's mission statement captures the focus of the District's efforts as follows: provide a premiere education for all, with long-range goals for:</p> <ul style="list-style-type: none"> o High achievement o Meaningful connections o A respectful environment o High achievement 	<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 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ 134,286	\$ 111,215	\$ 142,708
Employee Benefits	78,308	81,757	83,472
Purchased Services	384,244	409,085	414,728
Supplies and Materials	6,500	2,500	2,500
Other Expenditures	80,000	73,570	75,650
Total	<u><u>\$ 683,338</u></u>	<u><u>\$ 678,127</u></u>	<u><u>\$ 719,058</u></u>

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative	7.00	7.00
Support	0.50	1.00
Total	<u><u>7.50</u></u>	<u><u>8.00</u></u>

Expenditure Budget Comparison	
Total Program Budget	\$ 719,058
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.15%
Total Program Budget	\$ 719,058
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	0.28%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 719,058
Percent of Budget Allocated to Sites	0%



Program Name: Superintendent's Office
Program Number: 020

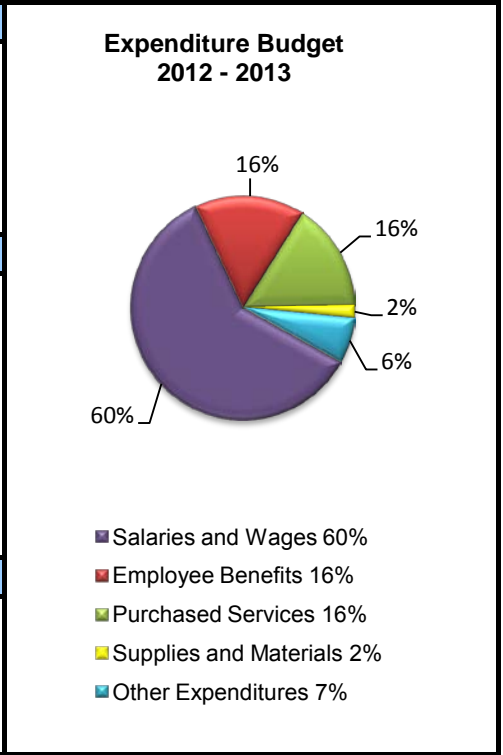
Mission	Description
The Superintendent's mission is to: o Ensure high academic achievement for all students o Raise expectations for accountability o Accelerate the path to excellence o Align resource allocation to district priorities o Strengthen relationships with community and families	The Superintendent 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 for Continued Excellence. 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 daily focuses on providing instructional, organizational and community-wide leadership for the school district.

Expenditure Budget			
	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ 279,876	\$ 284,522	\$ 301,384
Employee Benefits	73,704	85,156	79,698
Purchased Services	105,991	80,255	79,140
Supplies and Materials	23,000	7,000	9,000
Other Expenditures	15,000	35,000	33,019
Total	<u><u>\$ 497,571</u></u>	<u><u>\$ 491,933</u></u>	<u><u>\$ 502,241</u></u>

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative	1.00	1.00
Support	1.00	1.00
Total	<u><u>2.00</u></u>	<u><u>2.00</u></u>

Expenditure Budget Comparison	
Total Program Budget	\$ 502,241
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.10%
Total Program Budget	\$ 502,241
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	0.20%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 502,241
Percent of Budget Allocated to Sites	0%



Program Name: Chief of Staff
Program Number: 022

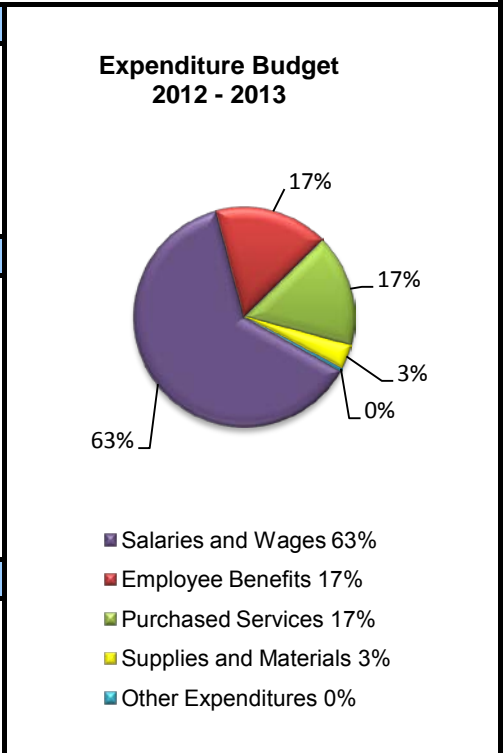
Mission	Description
To support the Office of the Superintendent and help ensure the implementation of District-wide initiatives.	Goals: - Coordinate activities and meetings of the Superintendent's Cabinet - Serve as the administrative liaison to the Board of Education - Supervise the work of the Department of Communications, Marketing & Development; the Office of Family Engagement & Community Partnerships; the Student Placement Office and District-wide special events and activities - Manage effective intergovernmental partnerships - Work with the Cabinet to ensure implementation of District initiatives and activities

Expenditure Budget			
	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ 223,202	\$ 217,106	\$ 381,163
Employee Benefits	54,945	54,984	100,870
Purchased Services	65,690	69,500	100,476
Supplies and Materials	10,000	10,000	21,000
Other Expenditures	2,000	11,478	2,750
Total	\$ 355,837	\$ 363,068	\$ 606,259

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative	1.00	3.00
Support	1.00	0.50
Total	2.00	3.50

Expenditure Budget Comparison	
Total Program Budget	\$ 606,259
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.12%
Total Program Budget	\$ 606,259
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	0.24%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 606,259
Percent of Budget Allocated to Sites	0%



Program Name: Office of Academics
Program Number: 031

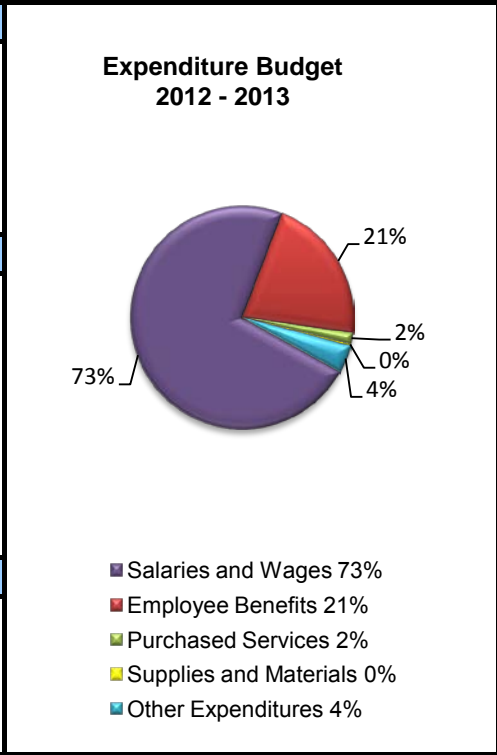
Mission	Description
The Office of Academics works to provide a premier education for all, with long-range goals for: high achievement, meaningful connections, and a respectful environment. Imagining all of our students inspired, challenged, and cared for by exceptional educators, and our families welcomed, 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 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ 199,902	\$ 179,923	\$ 181,821
Employee Benefits	56,876	49,230	53,349
Purchased Services	3,000	5,000	3,900
Supplies and Materials	7,010	8,982	646
Other Expenditures	0	300	10,000
Total	<u><u>\$ 266,788</u></u>	<u><u>\$ 243,435</u></u>	<u><u>\$ 249,716</u></u>

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative	1.00	1.00
Support	0.50	0.50
Total	<u><u>1.50</u></u>	<u><u>1.50</u></u>

Expenditure Budget Comparison	
Total Program Budget	\$ 249,716
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.05%
Total Program Budget	\$ 249,716
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	0.10%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 249,716
Percent of Budget Allocated to Sites	0%



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

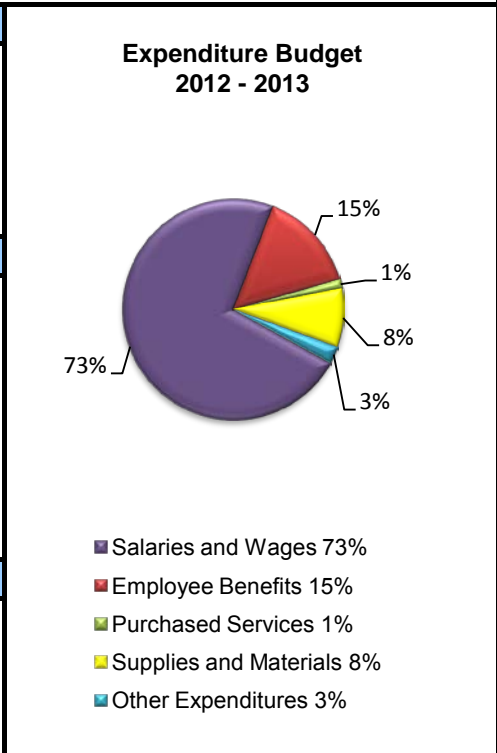
Mission	Description
Provide leadership, support and coordination to the Division of Schools and the Business Operations Division.	Responsible for Business Operations departments: Budget Office, Business and Financial Affairs (BFA), Facilities, Human Resources (HR), Information Technology (IT), Nutrition 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 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ -	\$ 198,323	\$ 258,625
Employee Benefits	0	45,684	52,529
Purchased Services	0	11,122	5,000
Supplies and Materials	0	10,000	30,000
Other Expenditures	0	1,500	9,048
Total	<u>\$ -</u>	<u>\$ 266,629</u>	<u>\$ 355,202</u>

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative Support	1.00	1.00
Total	<u>2.00</u>	<u>2.00</u>

Expenditure Budget Comparison	
Total Program Budget	\$ 355,202
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.07%
Total Program Budget	\$ 355,202
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	0.14%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 355,202
Percent of Budget Allocated to Sites	0%



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

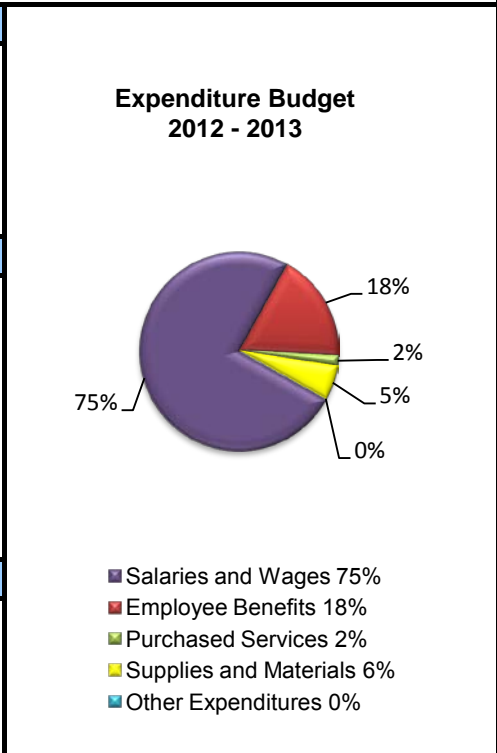
Mission	Description
Provide support and direction to Elementary and Secondary principals and administrators in the areas of school curriculum and student achievement, challenged and inspired students, care by exceptional educators, and schools that welcome, respect and value families.	The Offices of 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 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ 323,477	\$ 680,061	\$ 672,000
Employee Benefits	81,841	124,215	158,700
Purchased Services	5,000	5,000	15,000
Supplies and Materials	11,992	64,872	50,261
Other Expenditures	0	0	0
Total	<u>\$ 422,310</u>	<u>\$ 874,148</u>	<u>\$ 895,961</u>

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative	4.00	4.00
Support	2.00	2.00
Total	<u>6.00</u>	<u>6.00</u>

Expenditure Budget Comparison	
Total Program Budget	\$ 895,961
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.18%
Total Program Budget	\$ 895,961
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	0.35%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 895,961
Percent of Budget Allocated to Sites	0%



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

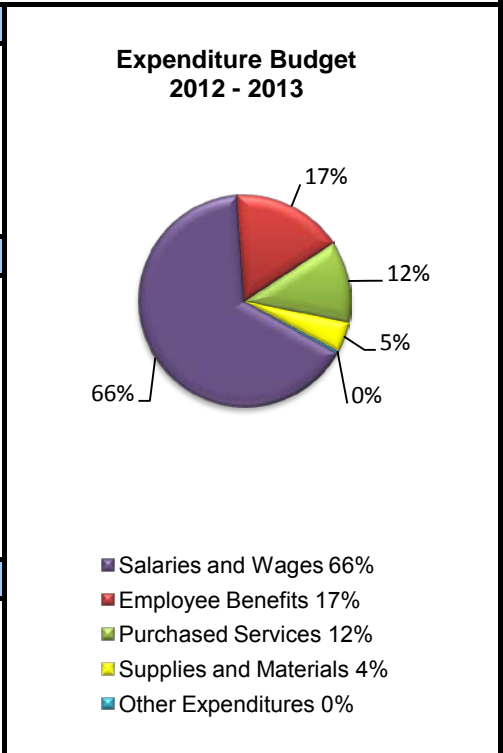
Mission	Description
To provide timely, effective legal services to the Board of Education and School District with the highest standards of integrity and ethics.	Provide sound legal advice and representation to ensure that all activities of the Board of Education and School District conform to applicable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

Expenditure Budget			
	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ 365,700	\$ 365,300	\$ 366,236
Employee Benefits	89,300	102,700	93,200
Purchased Services	53,494	47,723	69,286
Supplies and Materials	25,000	25,000	25,000
Other Expenditures	2,500	2,000	2,000
Total	<u><u>\$ 535,994</u></u>	<u><u>\$ 542,723</u></u>	<u><u>\$ 555,722</u></u>

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative	2.00	2.00
Support	1.00	1.00
Total	<u><u>3.00</u></u>	<u><u>3.00</u></u>

Expenditure Budget Comparison	
Total Program Budget	\$ 555,722
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.11%
Total Program Budget	\$ 555,722
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	0.22%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 555,722
Percent of Budget Allocated to Sites	0%



Program Name: Short Term Borrowing
Program Number: 920

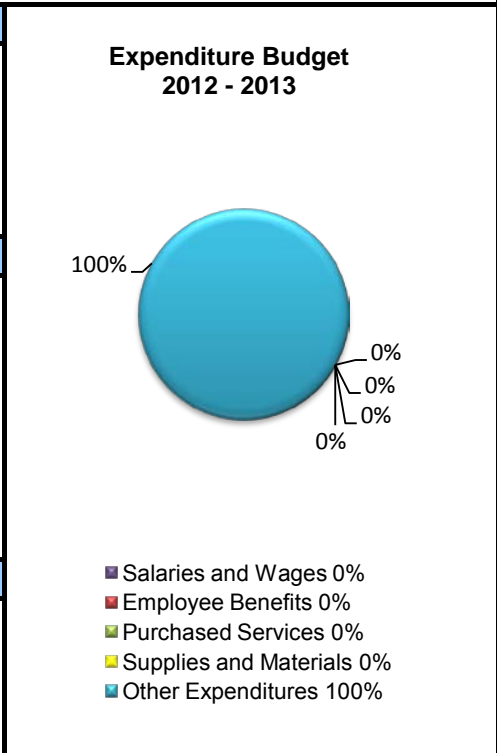
Mission	Description
As District cash flow needs arise, the District utilizes this budget for short term borrowing expenditures.	Interest and short term borrowing expenditures are charged to this budget to cover cash flow needs of the District.

Expenditure Budget			
	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ -
Employee Benefits	0	0	0
Purchased Services	0	0	0
Supplies and Materials	0	0	0
Other Expenditures	500,000	500,000	600,000
Total	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 600,000</u>

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative	0.00	0.00
Support	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>

Expenditure Budget Comparison	
Total Program Budget	\$ 600,000
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.12%
Total Program Budget	\$ 600,000
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	0.24%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 600,000
Percent of Budget Allocated to Sites	0%





2012 - 2013 Districtwide Support Budget Reports



“Funding Strong Schools, Strong Communities”

Program Name: Chief of Engagement
Program Number: 043

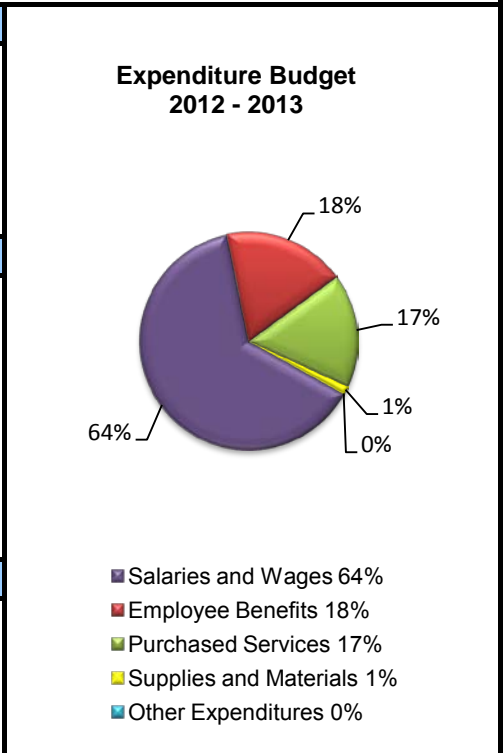
Mission	Description
Provide support to families, communities, district schools and departments, in the areas of communications, community & family education, community partnerships, student enrollment and overall District marketing.	Responsible for the operations of the Chief Engagement Office including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

Expenditure Budget			
	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ 189,200
Employee Benefits	0	0	53,850
Purchased Services	0	0	50,154
Supplies and Materials	0	0	3,600
Other Expenditures	0	0	0
Total	\$ -	\$ -	\$ 296,804

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative	0.00	1.00
Support	0.00	1.00
Total	0.00	2.00

Expenditure Budget Comparison	
Total Program Budget	\$ 296,804
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.06%
Total Program Budget	\$ 296,804
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	0.12%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 296,804
Percent of Budget Allocated to Sites	0%



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

Mission	Description
The Office of Business and Financial Affairs provides Districtwide support in the areas of accounting, budget, financial reporting and standards enforcement, purchasing, and quality advice on all financial matters in order to ensure the highest fiscal performance possible for Saint Paul Public Schools.	The Office of Business and Financial Affairs staff supports the District by providing services in the following areas: accounting, accounts payable, accounts receivable, asset management, audit, budget administration and support, debt service, grant management, investment administration, cash flow monitoring, permit administration, purchasing and contract management, and workers compensation administration. Each area provides quality service and high performance standards to support the overall mission of the District.

Expenditure Budget

	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ 2,274,071	\$ 1,937,022	\$ 2,218,576
Employee Benefits	641,974	540,901	646,945
Purchased Services	95,911	133,843	120,250
Supplies and Materials	50,000	40,000	40,000
Other Expenditures	(155,912)	(316,500)	(344,065)
Total	<u>\$ 2,906,044</u>	<u>\$ 2,335,266</u>	<u>\$ 2,681,706</u>

Budgeted FTEs

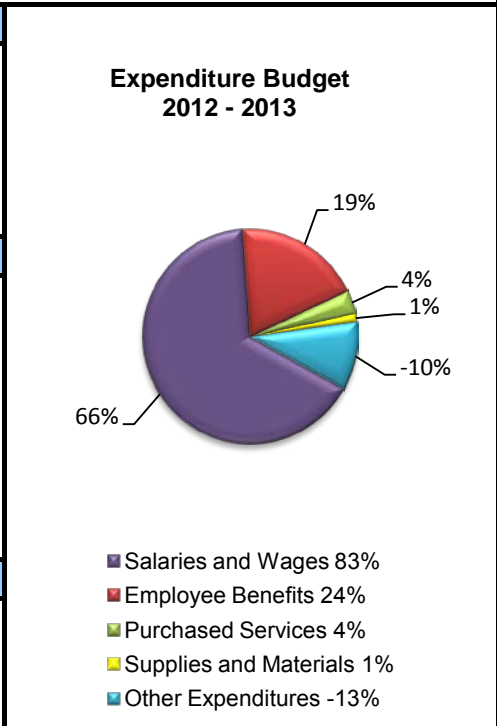
	FY 2011-12	FY 2012-13
Administrative	3.00	2.00
Support	25.20	30.20
Total	<u>28.20</u>	<u>32.20</u>

Expenditure Budget Comparison

Total Program Budget	\$ 2,681,706
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.55%
Total Program Budget	\$ 2,681,706
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	1.06%

Amount Allocated to Sites

Amount Allocated to Sites	\$ -
Total Program Budget	\$ 2,681,706
Percent of Budget Allocated to Sites	0%



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

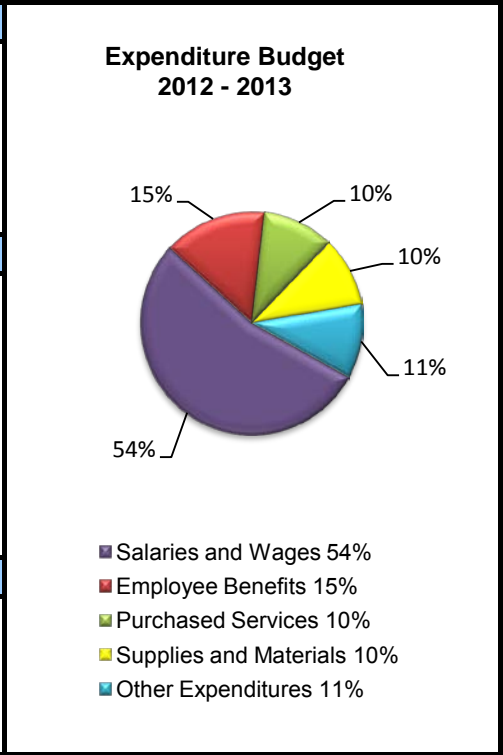
Mission	Description
<p>In Saint Paul Public Schools, we recognize that our mission, to “provide a premier education for all,” depends on broad-based support—from students, their families, staff, partner organizations and community members.</p> <p>The Office of Family Engagement & Community Partnerships 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 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ 315,649	\$ 807,235	\$ 768,821
Employee Benefits	89,520	235,342	213,498
Purchased Services	7,200	184,000	149,000
Supplies and Materials	151,785	86,436	145,000
Other Expenditures	0	12,000	153,258
Total	\$ 564,154	\$ 1,325,013	\$ 1,429,577

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative	1.00	1.00
Support	9.50	11.07
Total	10.50	12.07

Expenditure Budget Comparison	
Total Program Budget	\$ 1,429,577
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.29%
Total Program Budget	\$ 1,429,577
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	0.56%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 1,429,577
Percent of Budget Allocated to Sites	0%



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

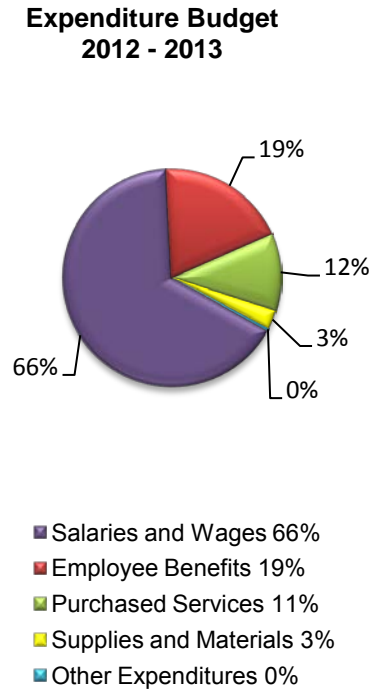
Mission	Description
The Office of Communications works to help the District clearly and accurately explain the different facets of public education.	Department goals include: build awareness of the important work being done in our schools, and help to developing and enhancing relationships with the community. We do this through the use of video production, electronic and print publications and special events. Through tools that include the District's Web site ,automated phone messaging systems, printed communication sand translation services, the District communicates with families that come from a wide spectrum of cultural and ethnic backgrounds. Department responsibilities include: sharing information on various activities of the school district with members of our community, working with media partners to share information about Saint Paul Public Schools including stories of exceptional students and staff, and supporting schools and their individual communities, helping to facilitate communication between each other.

Expenditure Budget			
	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ 509,233	\$ 524,565	\$ 807,674
Employee Benefits	146,744	218,637	234,743
Purchased Services	7,200	13,324	139,658
Supplies and Materials	27,683	18,897	33,545
Other Expenditures	0	1,000	5,000
Total	<u><u>\$ 690,860</u></u>	<u><u>\$ 776,423</u></u>	<u><u>\$ 1,220,620</u></u>

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative	1.00	1.00
Support	7.50	10.50
Total	<u><u>8.50</u></u>	<u><u>11.50</u></u>

Expenditure Budget Comparison	
Total Program Budget	\$ 1,220,620
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.25%
Total Program Budget	\$ 1,220,620
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	0.48%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 1,220,620
Percent of Budget Allocated to Sites	0%

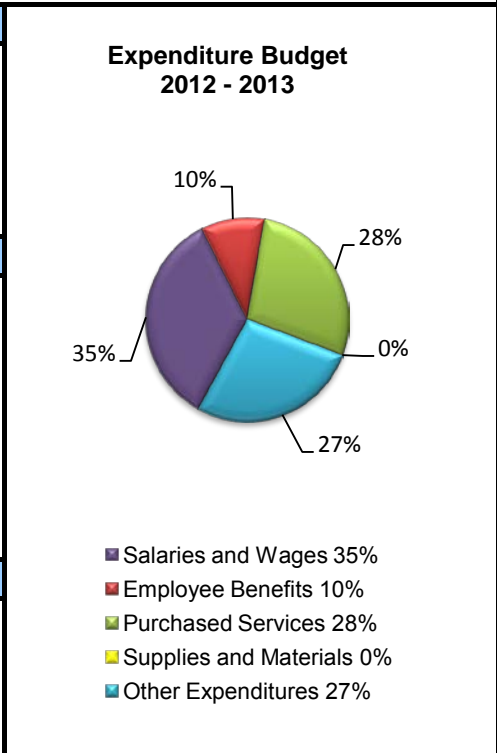


Program Name: Management Information Systems
Program Number: 141

Mission	Description
To Provide a Premier Education for All	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. 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.

Expenditure Budget			
	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ 725,000	\$ 667,202	\$ 504,025
Employee Benefits	225,242	165,000	147,115
Purchased Services	64,272	0	406,710
Supplies and Materials	50,000	0	0
Other Expenditures	572,728	439,985	398,413
Total	<u><u>\$ 1,637,242</u></u>	<u><u>\$ 1,272,187</u></u>	<u><u>\$ 1,456,263</u></u>

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative	0.00	0.00
Support	7.55	6.00
Total	<u><u>7.55</u></u>	<u><u>6.00</u></u>



Expenditure Budget Comparison	
Total Program Budget	\$ 1,456,263
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.30%
Total Program Budget	\$ 1,456,263
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	0.57%

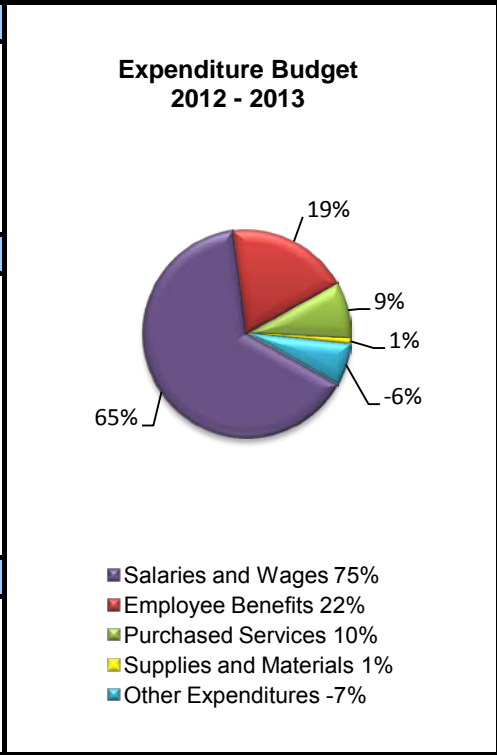
Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 1,456,263
Percent of Budget Allocated to Sites	0%

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 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ 2,009,589	\$ 2,406,321	\$ 2,479,705
Employee Benefits	597,274	749,072	725,604
Purchased Services	173,761	264,556	335,179
Supplies and Materials	42,000	31,500	31,500
Other Expenditures	23,500	(157,450)	(247,757)
Total	<u><u>\$ 2,846,124</u></u>	<u><u>\$ 3,293,999</u></u>	<u><u>\$ 3,324,232</u></u>

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative	4.00	4.00
Support	30.00	31.00
Total	<u><u>34.00</u></u>	<u><u>35.00</u></u>



Expenditure Budget Comparison	
Total Program Budget	\$ 3,324,232
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.68%
Total Program Budget	\$ 3,324,232
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	1.31%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 3,324,232
Percent of Budget Allocated to Sites	0%

Program Name: Research Evaluation & Assessment
Program Number: 190

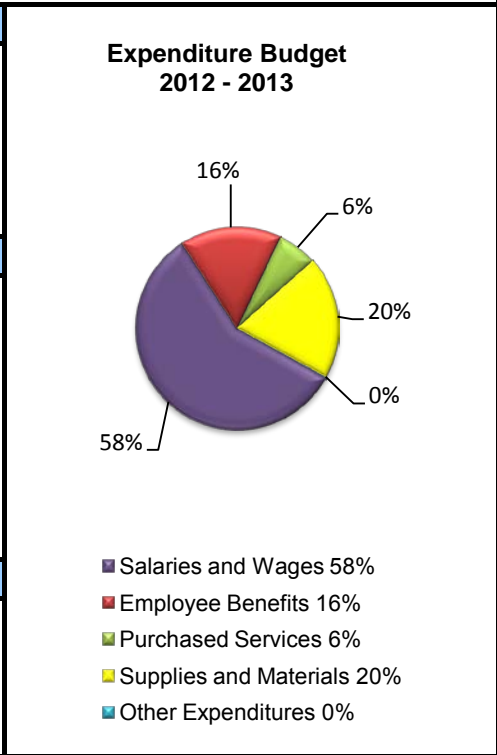
Mission	Description
To Inform Towards Improvement.	We will support the district's mission through our expertise in research and evaluation, data collection, training and guidance, and dissemination.

Expenditure Budget

	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ 735,904	\$ 725,484	\$ 885,004
Employee Benefits	195,342	201,413	247,073
Purchased Services	71,500	91,500	97,600
Supplies and Materials	36,260	326,460	299,699
Other Expenditures	8,000	7,079	1,000
Total	<u><u>\$ 1,047,006</u></u>	<u><u>\$ 1,351,936</u></u>	<u><u>\$ 1,530,376</u></u>

Budgeted FTEs

	FY 2011-12	FY 2012-13
Administrative	2.30	3.20
Support	6.85	7.95
Total	<u><u>9.15</u></u>	<u><u>11.15</u></u>



Expenditure Budget Comparison

Total Program Budget	\$ 1,530,376
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.31%
Total Program Budget	\$ 1,530,376
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	0.60%

Amount Allocated to Sites

Amount Allocated to Sites	\$ -
Total Program Budget	\$ 1,530,376
Percent of Budget Allocated to Sites	0%

Program Name: Referendum Technology
Program Number: 31-681

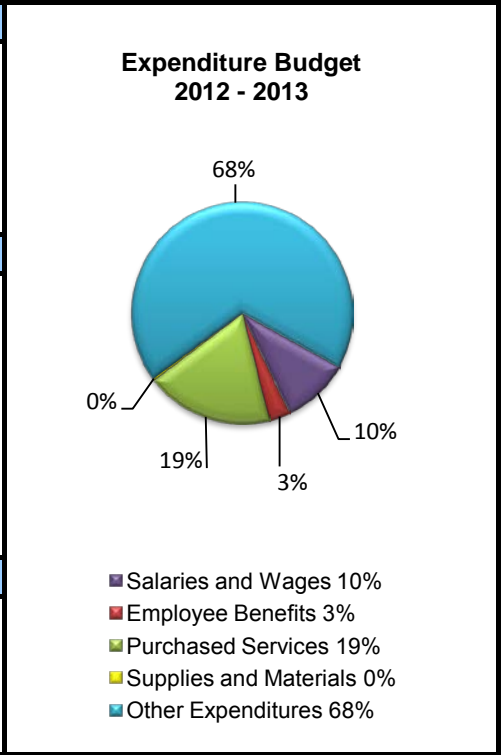
Mission	Description
To Provide a Premier Education for All	Instructional Support Services(ISS) offers administrative staff, instructors, and students a range of instructional support in order to be proficient 21st century teachers and learners. ISS provides many avenues for instructional support for 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 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ -	\$ 223,358	\$ 152,086
Employee Benefits	0	69,960	49,309
Purchased Services	0	45,035	286,371
Supplies and Materials	0	20,000	5,000
Other Expenditures	0	587,000	1,051,576
Total	\$ -	\$ 945,353	\$ 1,544,342

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative	0.00	0.00
Support	3.00	2.00
Total	3.00	2.00

Expenditure Budget Comparison	
Total program budget	\$ 1,544,342
Total general fund budget	\$ 490,611,915
Percent of general fund budget	0.31%
Total program budget	\$ 1,544,342
Total district wide budgets	\$ 253,394,437
Percent of district wide budgets	0.61%

Amount Allocated to Sites	
Amount allocated to sites	\$ -
Total program budget	\$ 1,544,342
Percent of budget allocated to sites	0%



Program Name: Technology Infrastructure
Program Number: 681

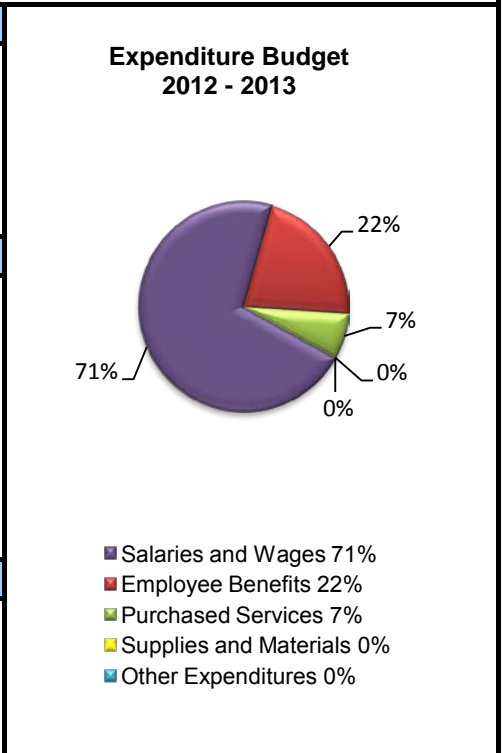
Mission	Description
To Provide a Premier Education for All	Architects, deploys, monitors, manages, and maintains all infrastructure equipment and applications providing Staff, teachers, and students a secure, stable, reliable, and robust network to facilitate efficient use of technology resources and applications at all SPPS facilities and satellite locations. 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 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ 3,520,800	\$ 2,915,375	\$ 3,652,638
Employee Benefits	993,100	890,774	1,102,771
Purchased Services	1,095,000	1,015,000	361,919
Supplies and Materials	60,000	0	0
Other Expenditures	800,828	186,721	0
Total	<u><u>\$ 6,469,728</u></u>	<u><u>\$ 5,007,870</u></u>	<u><u>\$ 5,117,328</u></u>

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative	0.00	0.00
Support	53.00	60.80
Total	<u><u>53.00</u></u>	<u><u>60.80</u></u>

Expenditure Budget Comparison	
Total Program Budget	\$ 5,117,328
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	1.04%
Total Program Budget	\$ 5,117,328
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	2.02%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 5,117,328
Percent of Budget Allocated to Sites	0%



Program Name: Operations & Maintenance
Program Number: 810

Mission	Description
To provide safe, efficient, and welcoming environments to support a premier education for all.	Facilities serves many different customers by providing an appropriate learning environment through secure, clean, and safe facilities for students and staff.

Expenditure Budget

	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ 13,913,500	\$ 3,302,700	\$ 3,678,400
Employee Benefits	5,540,900	1,724,900	1,867,300
Purchased Services	5,073,353	4,897,003	5,590,000
Supplies and Materials	5,300,218	4,609,127	3,603,654
Other Expenditures	2,170,000	2,265,000	2,600,000
Total	\$ 31,997,971	\$ 16,798,730	\$ 17,339,354

Budgeted FTEs

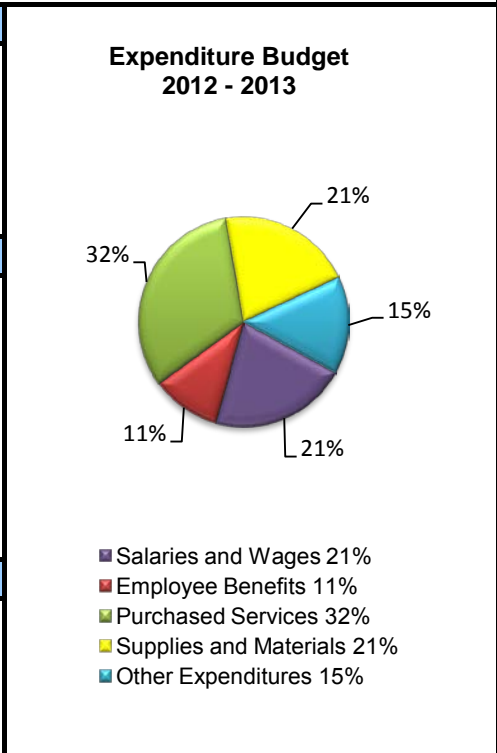
	FY 2011-12	FY 2012-13
Administrative	0.00	0.00
Support	47.90	52.30
Total	47.90	52.30

Expenditure Budget Comparison

Total Program Budget	\$ 17,339,354
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	3.53%
Total Program Budget	\$ 17,339,354
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	6.84%

Amount Allocated to Sites

Amount Allocated to Sites	\$ -
Total Program Budget	\$ 17,339,354
Percent of Budget Allocated to Sites	0%



Program Name: Grounds
Program Number: 811

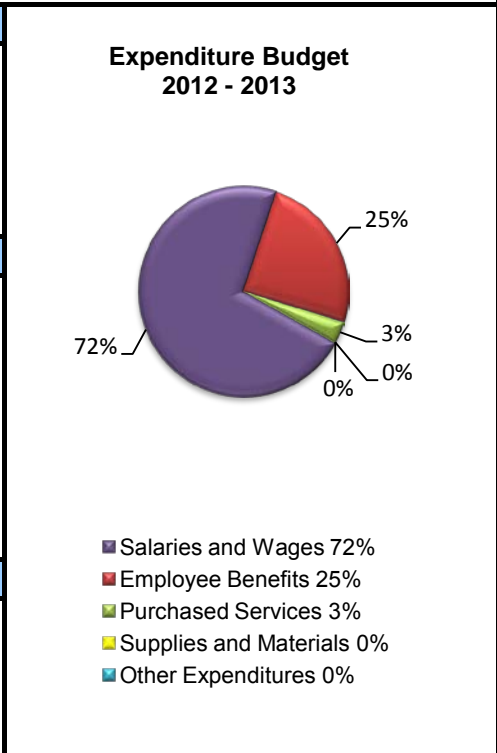
Mission	Description
To provide safe, efficient, and welcoming environments to support a premier education for all.	As part of the Facilities department, the Grounds department serves many different customers by providing maintenance services for outdoor facilities, school grounds, city sidewalks at school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

Expenditure Budget			
	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ -	\$ 728,000	\$ 713,500
Employee Benefits	0	240,800	243,200
Purchased Services	0	0	33,620
Supplies and Materials	0	0	0
Other Expenditures	0	0	0
Total	\$ -	\$ 968,800	\$ 990,320

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative	0.00	0.00
Support	9.50	8.50
Total	9.50	8.50

Expenditure Budget Comparison	
Total Program Budget	\$ 990,320
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.20%
Total Program Budget	\$ 990,320
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	0.39%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 990,320
Percent of Budget Allocated to Sites	0%



Program Name: Custodial
Program Number: 812

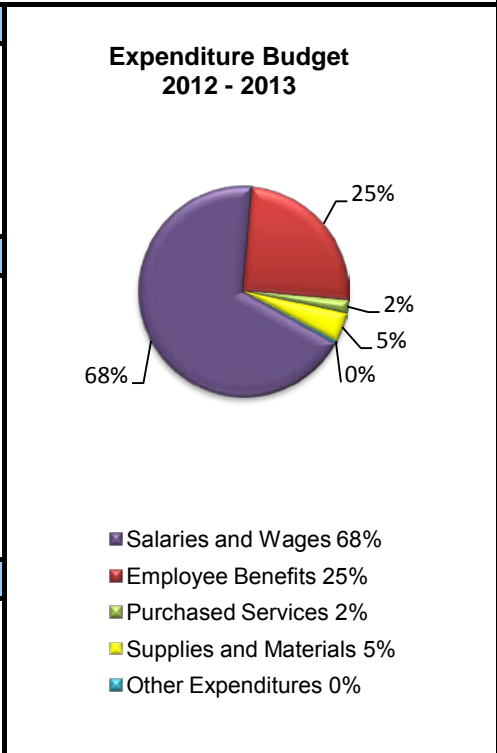
Mission	Description
To provide safe, clean, comfortable and welcoming environments to support a premier education for all students.	Custodial Operations is responsible for maintaining clean and safe spaces for students, staff and visitors. In addition the department serves as the bridge between the buildings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

Expenditure Budget			
	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ -	\$ 9,967,000	\$ 10,080,200
Employee Benefits	0	3,525,000	3,681,200
Purchased Services	0	114,000	296,360
Supplies and Materials	0	748,000	650,000
Other Expenditures	0	0	50,000
Total	<u><u>\$ -</u></u>	<u><u>\$ 14,354,000</u></u>	<u><u>\$ 14,757,760</u></u>

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative	0.00	0.00
Support	228.00	229.00
Total	<u><u>228.00</u></u>	<u><u>229.00</u></u>

Expenditure Budget Comparison	
Total Program Budget	\$ 14,757,760
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	3.01%
Total Program Budget	\$ 14,757,760
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	5.82%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 14,757,760
Percent of Budget Allocated to Sites	0%



Program Name: Security & Emergency Management
Program Number: 815

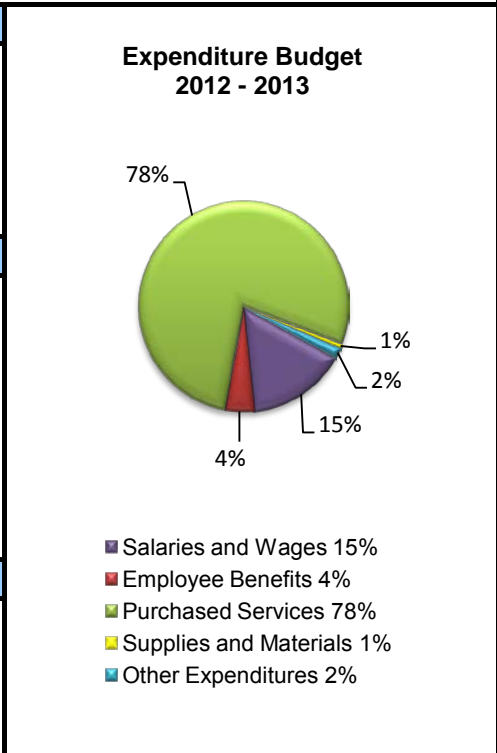
Mission	Description
The Office of Security and Emergency Management's mission is to provide a safe and secure learning environment for all students and staff while maintaining a warm, friendly, and open climate through the cooperative effort of our entire community.	Provide security and emergency services 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 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ 356,300	\$ 350,000	\$ 374,080
Employee Benefits	105,300	101,552	106,667
Purchased Services	1,690,000	1,884,536	1,895,944
Supplies and Materials	32,917	35,000	14,382
Other Expenditures	30,000	45,929	40,000
Total	<u><u>\$ 2,214,517</u></u>	<u><u>\$ 2,417,017</u></u>	<u><u>\$ 2,431,073</u></u>

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative	0.00	0.00
Support	5.00	5.00
Total	<u><u>5.00</u></u>	<u><u>5.00</u></u>

Expenditure Budget Comparison	
Total Program Budget	\$ 2,431,073
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.50%
Total Program Budget	\$ 2,431,073
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	0.96%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 2,431,073
Percent of Budget Allocated to Sites	0%



Program Name: Facilities
Program Number: 850

Mission	Description
Provide a safe, efficient, and welcoming environment for teaching and learning.	Facilities serves many different customers by providing planning, renovation, and health & safety services for all Saint Paul Public Schools facilities.

Expenditure Budget

	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ 994,100	\$ 683,000	\$ 985,500
Employee Benefits	375,300	274,300	404,900
Purchased Services	2,409,800	2,593,700	2,717,996
Supplies and Materials	10,000	0	175,000
Other Expenditures	657,212	1,535,949	2,039,577
Total	<u><u>\$ 4,446,412</u></u>	<u><u>\$ 5,086,949</u></u>	<u><u>\$ 6,322,973</u></u>

Budgeted FTEs

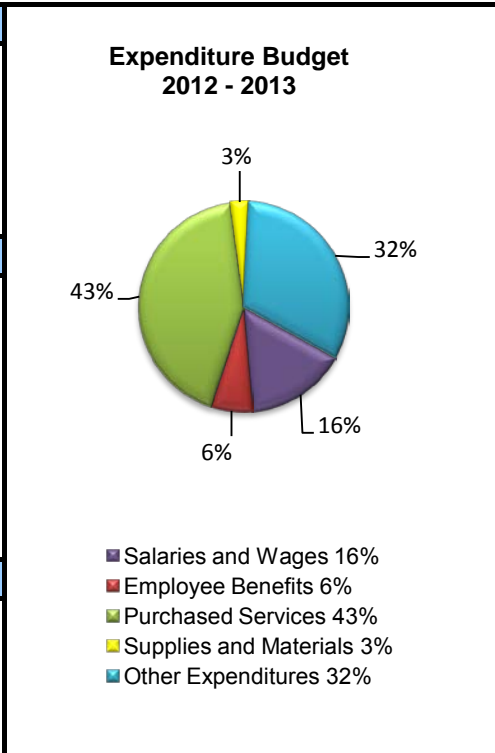
	FY 2011-12	FY 2012-13
Administrative	0.00	0.00
Support	9.00	8.40
Total	<u><u>9.00</u></u>	<u><u>8.40</u></u>

Expenditure Budget Comparison

Total Program Budget	\$ 6,322,973
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	1.29%
Total Program Budget	\$ 6,322,973
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	2.50%

Amount Allocated to Sites

Amount Allocated to Sites	\$ -
Total Program Budget	\$ 6,322,973
Percent of Budget Allocated to Sites	0%



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 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ 2,200,000	\$ 2,244,000	\$ 3,394,000
Employee Benefits	19,545,846	20,351,936	20,811,210
Purchased Services	123,717	123,717	123,717
Supplies and Materials	0	0	0
Other Expenditures	0	0	0
Total	<u>\$ 21,869,563</u>	<u>\$ 22,719,653</u>	<u>\$ 24,328,927</u>

Budgeted FTEs

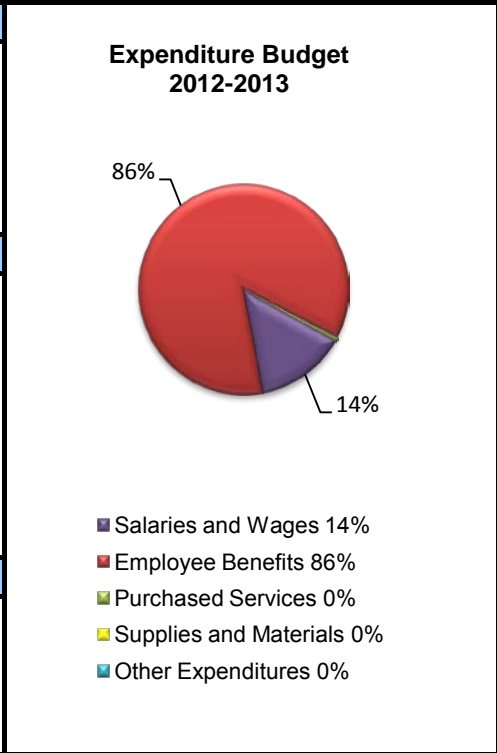
	FY 2011-12	FY 2012-13
Administrative Support	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>

Expenditure Budget Comparison

Total Program Budget	\$ 24,328,927
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	4.96%
Total Program Budget	\$ 24,328,927
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	9.60%

Amount Allocated to Sites

Amount Allocated to Sites	\$ -
Total Program Budget	\$ 24,328,927
Percent of Budget Allocated to Sites	0%



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 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ -
Employee Benefits	0	0	0
Purchased Services	1,144,869	1,167,766	1,300,000
Supplies and Materials	0	0	0
Other Expenditures	0	0	0
Total	<u>\$ 1,144,869</u>	<u>\$ 1,167,766</u>	<u>\$ 1,300,000</u>

Budgeted FTEs

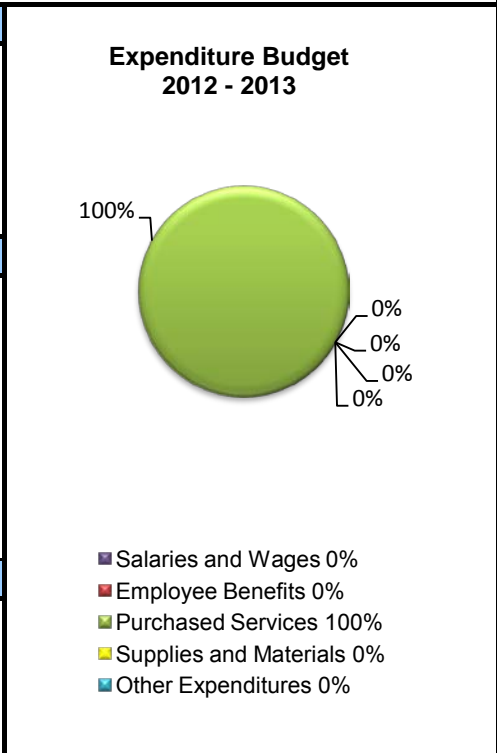
	FY 2011-12	FY 2012-13
Administrative	0.00	0.00
Support	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>

Expenditure Budget Comparison

Total Program Budget	\$ 1,300,000
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.26%
Total Program Budget	\$ 1,300,000
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	0.51%

Amount Allocated to Sites

Amount Allocated to Sites	\$ -
Total Program Budget	\$ 1,300,000
Percent of Budget Allocated to Sites	0%





2012 - 2013 School Service Support Budget Reports



“Funding Strong Schools, Strong Communities”

Program Name: Student Placement Center
Program Number: 106

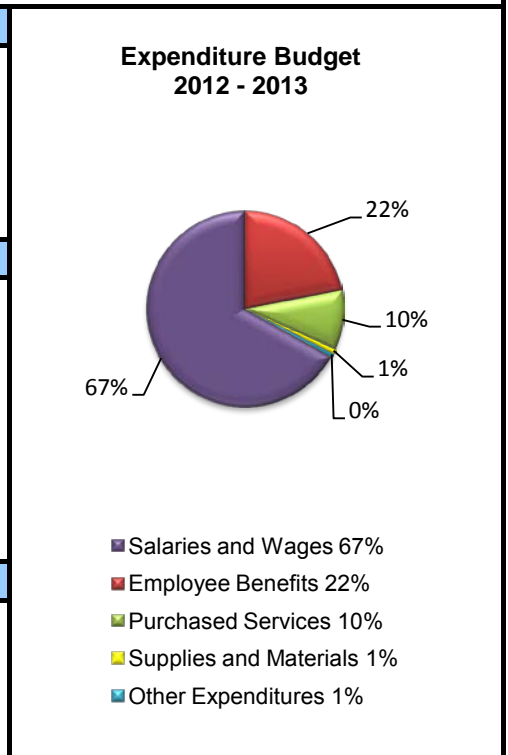
Mission	Description
The mission of the Student Placement Center is to provide enrollment and data support services to students, parents, district schools and departments and the community at large.	<p>Services provided by the Student Placement Center include intake of students who are new or returning 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.</p> <p>The additional funds allocated this year will be used for development of an improved on-line application system, increased outreach and public meetings as well as temporary staff for increased workload all as related to SSSC.</p>

Expenditure Budget			
	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ 1,094,336	\$ 1,050,152	\$ 1,114,874
Employee Benefits	345,456	334,521	364,692
Purchased Services	107,000	70,827	161,892
Supplies and Materials	15,000	8,000	13,000
Other Expenditures	10,000	3,600	10,200
Total	<u><u>\$ 1,571,792</u></u>	<u><u>\$ 1,467,100</u></u>	<u><u>\$ 1,664,658</u></u>

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative	1.00	1.00
Support	17.27	18.33
Total	<u><u>18.27</u></u>	<u><u>19.33</u></u>

Expenditure Budget Comparison	
Total Program Budget	\$ 1,664,658
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.34%
Total Program Budget	\$ 1,664,658
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	0.66%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 1,664,658
Percent of Budget Allocated to Sites	0%



Program Name: Print Copy Mail Center
Program Number: 170

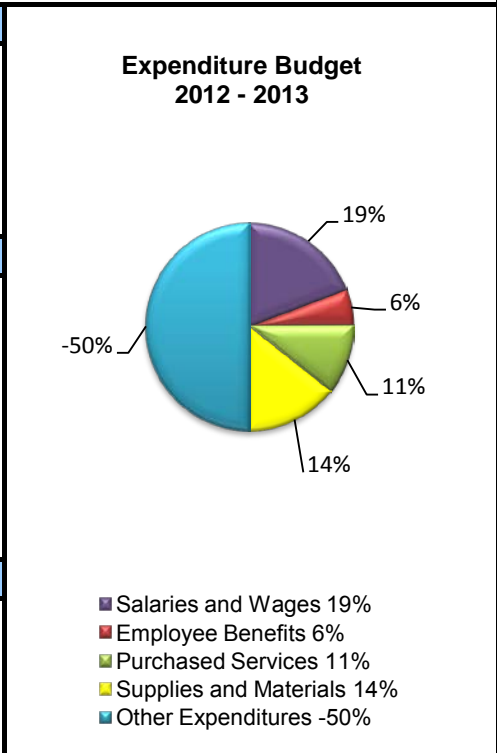
Mission	Description
Provide Saint Paul Public Schools with a centralized in-house facility for the production of quality printed materials and mailing services while operating at a breakeven financial status.	Print, Copy, and Mail Center provides high quality and fast service to District staff on a daily basis. They are able to deliver finished materials to District customers on a daily basis utilizing the Nutriion Services trucks.

Expenditure Budget			
	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ 304,900	\$ -	\$ 234,800
Employee Benefits	109,800	0	69,200
Purchased Services	107,000	0	131,000
Supplies and Materials	120,000	0	175,000
Other Expenditures	(560,859)	0	(610,000)
Total	<u>\$ 80,841</u>	<u>\$ -</u>	<u>\$ -</u>

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative	0.00	0.00
Support	0.00	4.00
Total	<u>0.00</u>	<u>4.00</u>

Expenditure Budget Comparison	
Total Program Budget	\$ -
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.00%
Total Program Budget	\$ -
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	0.00%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ -
Percent of Budget Allocated to Sites	0%



Program Name: Indian Education
Program Number: 196

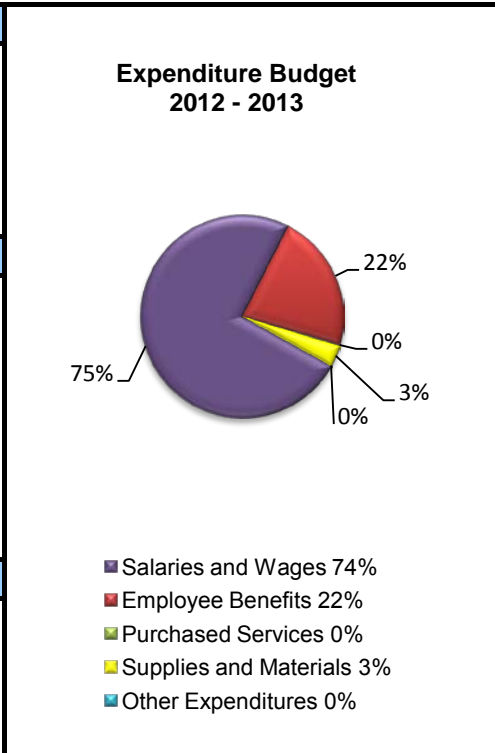
Mission	Description
To assist American Indian Students in graduating from high school with a quality education and positive cultural/personal identity.	The American Indian Education Program is in existence to preserve and present the unique political, sovereign, cultural, traditional, and spiritual values 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 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ 138,678	\$ 142,721	\$ 145,999
Employee Benefits	40,507	42,002	43,039
Purchased Services	366	400	488
Supplies and Materials	6,772	5,882	6,600
Other Expenditures	0	0	0
Total	<u><u>\$ 186,323</u></u>	<u><u>\$ 191,005</u></u>	<u><u>\$ 196,126</u></u>

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative	1.00	1.00
Support	0.90	0.90
Total	<u><u>1.90</u></u>	<u><u>1.90</u></u>

Expenditure Budget Comparison	
Total Program Budget	\$ 196,126
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.04%
Total Program Budget	\$ 196,126
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	0.08%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 196,126
Percent of Budget Allocated to Sites	0%



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

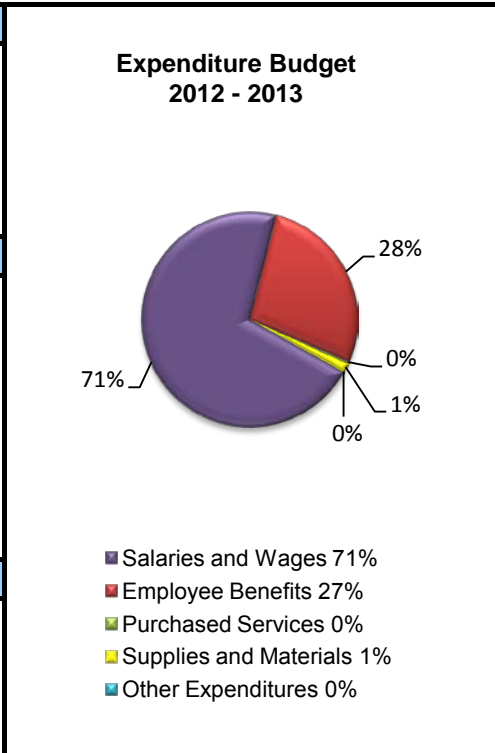
Mission	Description
Belwin Outdoor Science provides meaningful hands-on outdoor learning experiences to enhance student science knowledge and skills, and promote life-long stewardship of our environment. This unique opportunity is a major advantage for SPPS students.	<p>Located within 1,440 acres of forest, prairie, and pond habitats, Belwin has immersed over 400,000 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.</p> <p>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.</p>

Expenditure Budget			
	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ 214,269	\$ 219,806	\$ 221,522
Employee Benefits	75,350	78,338	85,560
Purchased Services	1,199	1,200	1,000
Supplies and Materials	5,000	4,388	4,274
Other Expenditures	0	0	0
Total	<u><u>\$ 295,818</u></u>	<u><u>\$ 303,732</u></u>	<u><u>\$ 312,356</u></u>

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative	0.00	0.00
Support	5.13	4.75
Total	<u><u>5.13</u></u>	<u><u>4.75</u></u>

Expenditure Budget Comparison	
Total Program Budget	\$ 312,356
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.06%
Total Program Budget	\$ 312,356
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	0.12%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 312,356
Percent of Budget Allocated to Sites	0%



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

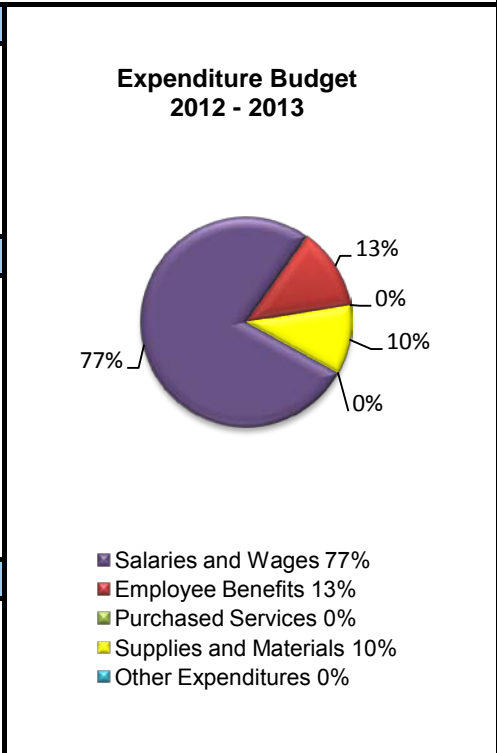
Mission	Description
To support the school based services for the implementation of SSSC.	The program provides resources for the following SSSC initiatives: - Support grade level expansion at hazel Park and American Indian Schools. - Support articulation for Capital Hill to Highland Park Sr. - Develop Montessori middle school - Improve Theatre and Performing Art programs - Support the expansion of Nokomis dual campus. - Support the expansion of L'Etoile du Nord dual campus. - Support the implementation of the IB/PYP at Benjamin Mays. - Relocate pre-k classroom from Museum and Cherokee Heights - support program at crossroads science and crossroads Montessori.

Expenditure Budget			
	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ 430,000
Employee Benefits	0	0	70,907
Purchased Services	0	0	0
Supplies and Materials	0	0	59,243
Other Expenditures	0	0	0
Total	\$ -	\$ -	\$ 560,150

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative	0.00	0.00
Support	0.00	0.00
Total	0.00	0.00

Expenditure Budget Comparison	
Total Program Budget	\$ 560,150
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.11%
Total Program Budget	\$ 560,150
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	0.22%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 560,150
Percent of Budget Allocated to Sites	0%



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

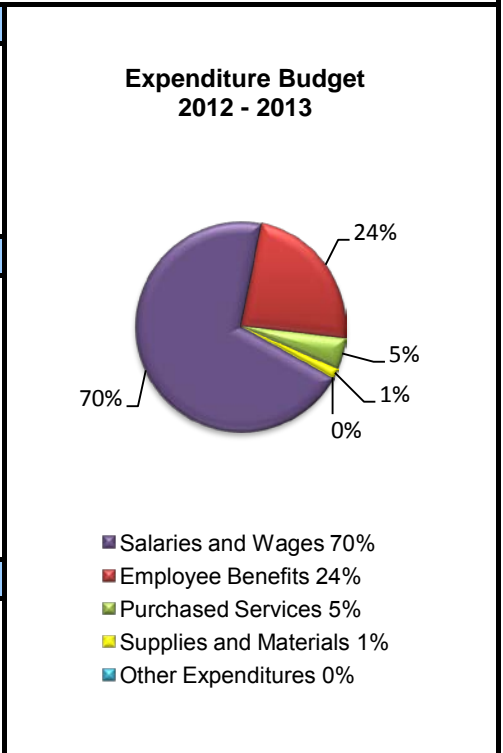
Mission	Description
The American Indian Studies program exist to create a greater understanding and knowledge of the histroy of the indigenous peoples within America.	The American Indian Studies Program offers opportunities for ALL students, from All cultures and backgrounds, to learn American Indian history, literature, art, and Ojibwe and Dakota/Lakota language from a Natiwv 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 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ 287,627	\$ 289,811	\$ 297,630
Employee Benefits	95,086	100,077	100,222
Purchased Services	14,366	15,150	20,109
Supplies and Materials	6,000	8,200	6,500
Other Expenditures	0	0	0
Total	\$ 403,079	\$ 413,238	\$ 424,461

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative	0.00	0.00
Support	5.44	5.44
Total	5.44	5.44

Expenditure Budget Comparison	
Total Program Budget	\$ 424,461
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.09%
Total Program Budget	\$ 424,461
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	0.17%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 424,461
Percent of Budget Allocated to Sites	0%



Program Name: Gifted & Talented
Program Number: 218

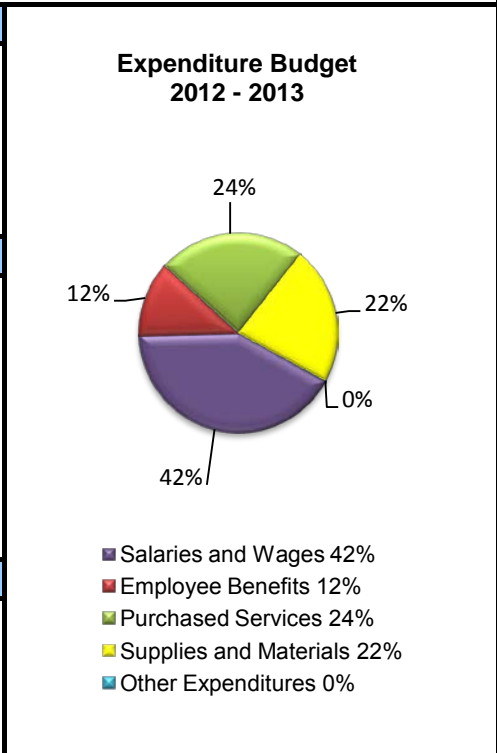
Mission	Description
Advocate for the rights of gifted learners through a program that identifies, nurtures and challenges students to develop their strengths and passions.	The Gifted Services budget provides administrative leadership, staff support, staff development, acceleration services and identification 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 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ 229,610	\$ 220,790	\$ 345,579
Employee Benefits	67,005	69,045	100,764
Purchased Services	109,000	99,429	198,906
Supplies and Materials	128,072	156,000	185,500
Other Expenditures	300	500	750
Total	<u><u>\$ 533,987</u></u>	<u><u>\$ 545,764</u></u>	<u><u>\$ 831,499</u></u>

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative	2.00	1.00
Support	1.00	3.52
Total	<u><u>3.00</u></u>	<u><u>4.52</u></u>

Expenditure Budget Comparison	
Total Program Budget	\$ 831,499
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.17%
Total Program Budget	\$ 831,499
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	0.33%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 831,499
Percent of Budget Allocated to Sites	0%



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"> * Language proficiency * Strong foundations * Community engagement * Collaborative success 	<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 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ 15,924,252	\$ 15,376,122	\$ 15,473,246
Employee Benefits	4,904,948	4,782,406	4,874,905
Purchased Services	77,500	62,500	361,743
Supplies and Materials	91,426	64,941	32,769
Other Expenditures	1,000	2,000	2,000
Total	<u>\$ 20,999,126</u>	<u>\$ 20,287,969</u>	<u>\$ 20,744,663</u>

Budgeted FTEs

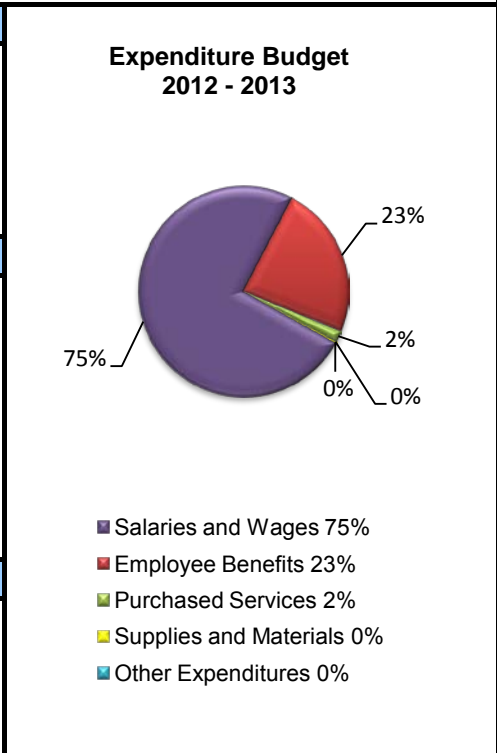
	FY 2011-12	FY 2012-13
Administrative	1.00	1.00
Support	233.50	226.00
Total	<u>234.50</u>	<u>227.00</u>

Expenditure Budget Comparison

Total program budget	\$ 20,744,663
Total general fund budget	\$ 490,611,915
Percent of general fund budget	4.23%
Total program budget	\$ 20,744,663
Total district wide budgets	\$ 253,394,437
Percent of district wide budgets	8.19%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 20,744,663
Percent of budget allocated to sites	0%



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

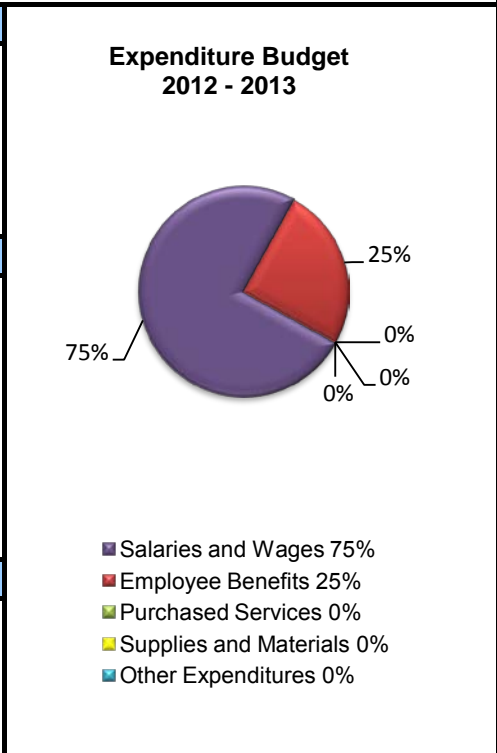
Mission	Description
The goal of Dual Language Programs is for students to become bilingual, biliterate and bicultural.	<p>Saint Paul Public Schools offers three one-way immersion programs at Adams Spanish Immersion, Benjamin E Mays Mandarin Immersion, and L'Étoile du Nord French Immersion - it also offers Dual Immersion programs at Jackson Dual Immersion, Phalen Lake Hmong Dual Immersion, Riverview Spanish Dual Immersion, and Wellstone Spanish Dual Immersion.</p> <p>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.</p>

Expenditure Budget			
	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ 328,042
Employee Benefits	0	0	109,458
Purchased Services	0	0	0
Supplies and Materials	0	0	0
Other Expenditures	0	0	0
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 437,500</u>

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative	0.00	0.00
Support	0.00	5.90
Total	<u>0.00</u>	<u>5.90</u>

Expenditure Budget Comparison	
Total Program Budget	\$ 437,500
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.09%
Total Program Budget	\$ 437,500
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	0.17%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 437,500
Percent of Budget Allocated to Sites	0%



Program Name: Substitute Teachers
Program Number: 271

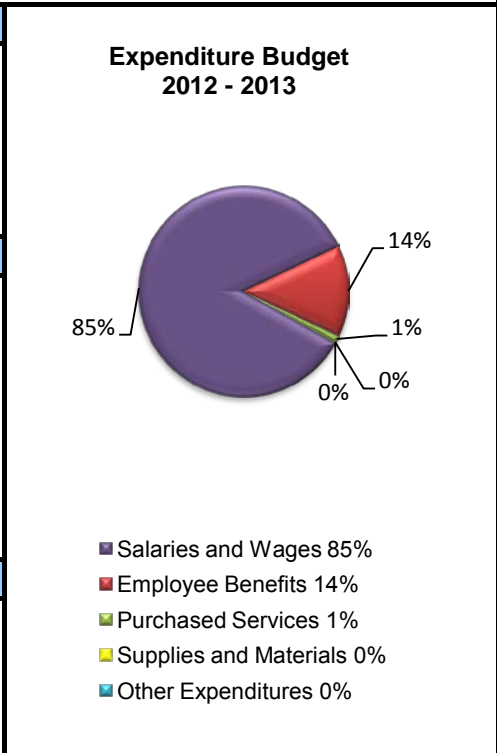
Mission	Description
To provide strategic Human Resource services for organizational excellence in Saint Paul Public Schools toward the creation of a premiere education for all. To do this we: Recruit, hire, retain and promote a high quality diverse workforce; Partner with organizational leaders to make 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 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ 2,753,558	\$ 2,280,330	\$ 2,504,363
Employee Benefits	433,898	363,829	412,218
Purchased Services	33,001	33,006	33,006
Supplies and Materials	0	0	0
Other Expenditures	0	0	0
Total	<u><u>\$ 3,220,457</u></u>	<u><u>\$ 2,677,165</u></u>	<u><u>\$ 2,949,587</u></u>

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative	0.00	0.00
Support	0.00	0.00
Total	<u><u>0.00</u></u>	<u><u>0.00</u></u>

Expenditure Budget Comparison	
Total Program Budget	\$ 2,949,587
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.60%
Total Program Budget	\$ 2,949,587
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	1.16%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 2,949,587
Percent of Budget Allocated to Sites	0%



Program Name: Boys/Girls Athletics
Program Number: 292

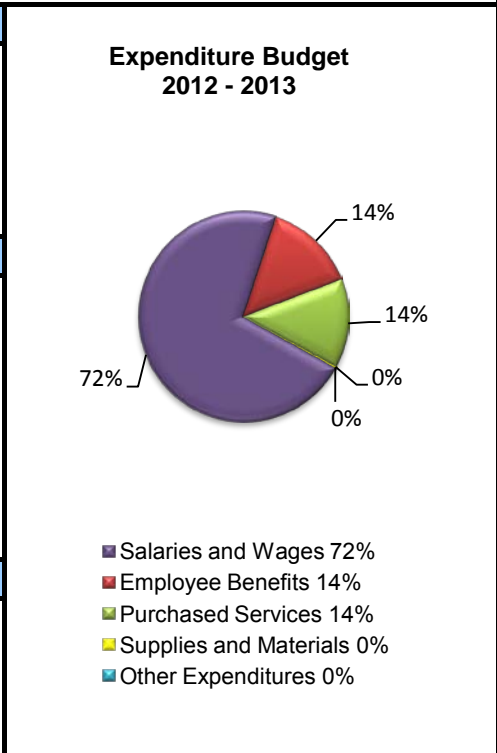
Mission	Description
The Saint Paul Public School's athletic program is a co-curricular experience and, as such, conforms to the same general objectives of education as does any part of the educational program. The primary function of the Saint Paul Public School's athletic program is to provide an effective 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 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ 2,422,845	\$ 2,473,116	\$ 2,511,665
Employee Benefits	460,677	410,436	493,159
Purchased Services	495,000	471,376	476,500
Supplies and Materials	10,000	5,000	6,656
Other Expenditures	0	0	0
Total	<u><u>\$ 3,388,522</u></u>	<u><u>\$ 3,359,928</u></u>	<u><u>\$ 3,487,980</u></u>

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative	0.00	0.00
Support	9.90	9.75
Total	<u><u>9.90</u></u>	<u><u>9.75</u></u>

Expenditure Budget Comparison	
Total Program Budget	\$ 3,487,980
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.71%
Total Program Budget	\$ 3,487,980
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	1.38%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 3,487,980
Percent of Budget Allocated to Sites	0%



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

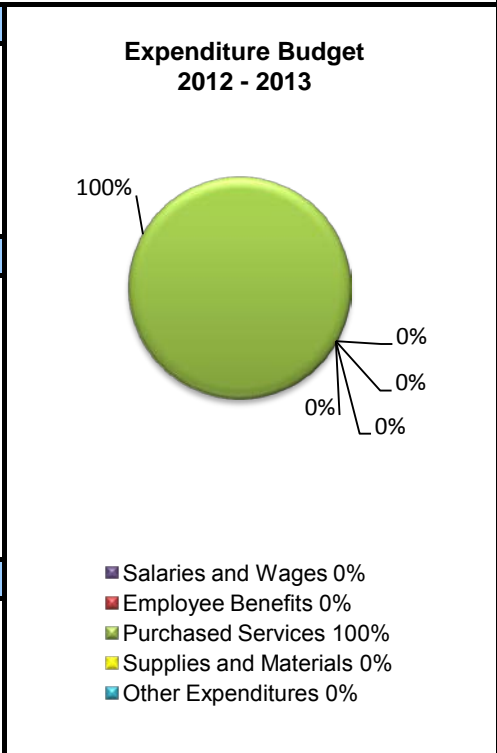
Mission	Description
The mission of the Transportation Department is to provide safe and efficient transportation services to students who are eligible, under Board of Education policy, to enroll and participate in Saint Paul Public School.	The Pre-K Transportation budget covers the costs associated with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

Expenditure Budget			
	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ -
Employee Benefits	0	0	0
Purchased Services	405,651	386,735	440,759
Supplies and Materials	0	0	0
Other Expenditures	0	0	0
Total	<u>\$ 405,651</u>	<u>\$ 386,735</u>	<u>\$ 440,759</u>

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative Support	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>

Expenditure Budget Comparison	
Total Program Budget	\$ 440,759
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.09%
Total Program Budget	\$ 440,759
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	0.17%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 440,759
Percent of Budget Allocated to Sites	0%



Program Name: Referendum Family Education
Program Number: 31-790

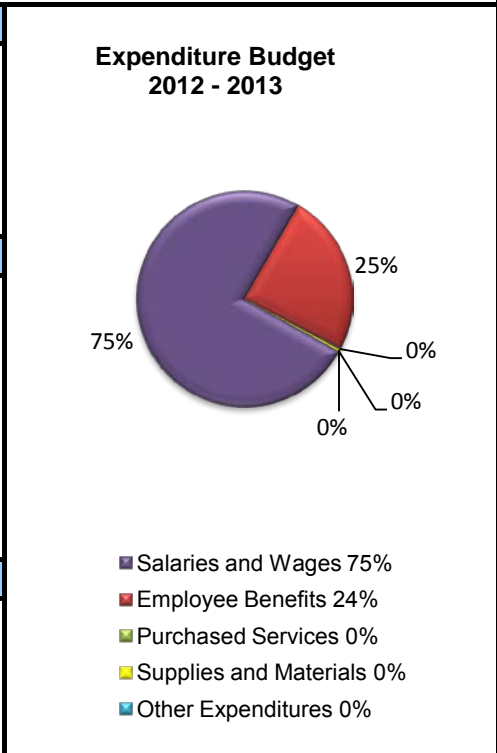
Mission	Description
ECFE Family Education programs support Saint Paul families by providing learning experiences that build upon family strengths. It is the vision of Family Education to build upon and nurture the capabilities of children and their families through the combined efforts of all our programs 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 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ -	\$ 1,384,813	\$ 1,575,614
Employee Benefits	0	446,705	509,205
Purchased Services	0	1,500	3,000
Supplies and Materials	0	3,327	5,048
Other Expenditures	0	0	0
Total	<u>\$ -</u>	<u>\$ 1,836,345</u>	<u>\$ 2,092,867</u>

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative	0.00	0.00
Support	19.94	22.86
Total	<u>19.94</u>	<u>22.86</u>

Expenditure Budget Comparison	
Total program budget	\$ 2,092,867
Total general fund budget	\$ 490,611,915
Percent of general fund budget	0.43%
Total program budget	\$ 2,092,867
Total district wide budgets	\$ 253,394,437
Percent of district wide budgets	0.83%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 2,092,867
Percent of Budget Allocated to Sites	0%



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 vocational programming, offering career exploration, staff development and specialized training opportunities such as Project Lead the Way and National Automotive Certification, to secondary and middle level teachers and students. This budget also funds the Instructor salary at the district-wide High School Automotive Center as well as the Career and Technical Education TOSA.

Expenditure Budget

	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ 141,500	\$ 124,960	\$ 129,923
Employee Benefits	38,389	36,572	38,478
Purchased Services	116,500	116,202	112,168
Supplies and Materials	13,167	6,613	7,967
Other Expenditures	173	150	500
Total	<u><u>\$ 309,729</u></u>	<u><u>\$ 284,497</u></u>	<u><u>\$ 289,036</u></u>

Budgeted FTEs

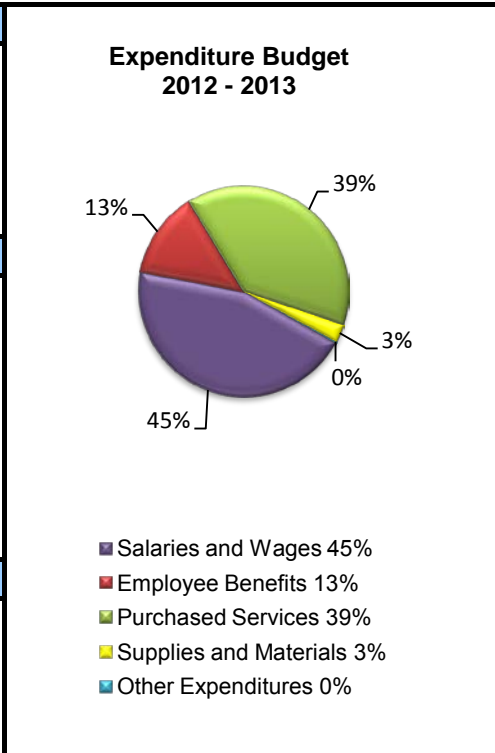
	FY 2011-12	FY 2012-13
Administrative	0.00	0.00
Support	1.80	0.00
Total	<u><u>1.80</u></u>	<u><u>0.00</u></u>

Expenditure Budget Comparison

Total Program Budget	\$ 289,036
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.06%
Total Program Budget	\$ 289,036
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	0.11%

Amount Allocated to Sites

Amount Allocated to Sites	\$ -
Total Program Budget	\$ 289,036
Percent of Budget Allocated to Sites	0%



Program Name: Special Education
Program Number: 420

Mission	Description
The Mission of the Special Education Department is to assist children and youth with disabilities in becoming responsible, contributing citizens.	The responsibilities of special education include: 1) Assist children and youth with disabilities in demonstrating measurable, continuous progress in academic and life skills, including demonstration of problem solving strategies across typical settings, and 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) Implement a program evaluation and continuous improvement plan consisting of data collection and analysis to make informed decisions, a planned, 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 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ 60,904,982	\$ 61,232,213	\$ 64,580,709
Employee Benefits	20,878,743	21,603,271	22,718,751
Purchased Services	2,950,000	2,860,000	1,687,959
Supplies and Materials	15,000	204,516	241,634
Other Expenditures	0	0	0
Total	\$ 84,748,725	\$ 85,900,000	\$ 89,229,053

Budgeted FTEs

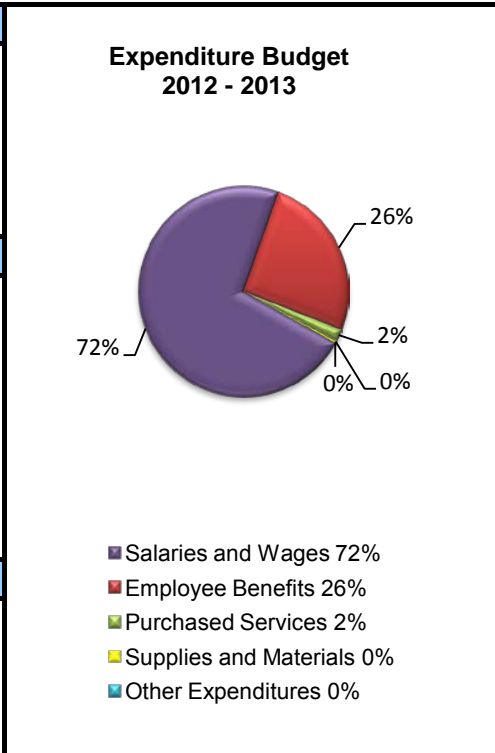
	FY 2011-12	FY 2012-13
Administrative	0.60	3.00
Support	1207.39	1,243.29
Total	1207.99	1246.29

Expenditure Budget Comparison

Total program budget	\$ 89,229,053
Total general fund budget	\$ 490,611,915
Percent of general fund budget	18.19%
Total program budget	\$ 89,229,053
Total district wide budgets	\$ 253,394,437
Percent of district wide budgets	35.21%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 89,229,053
Percent of budget allocated to sites	0%



Program Name: Third Party Reimbursement
Program Number: 420-4300

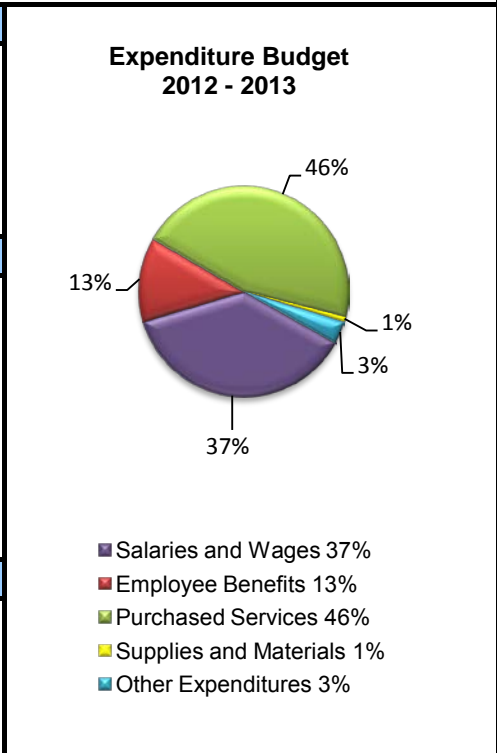
Mission	Description
Reimbursement for health care services that are being provided in schools and to bridge the understanding between the Education and the Medical systems and how this benefits our children.	Since July 1, 2000, school districts in Minnesota are required to seek reimbursement for the 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 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ 285,298	\$ 250,546	\$ 238,263
Employee Benefits	93,190	85,126	82,553
Purchased Services	267,600	265,314	290,051
Supplies and Materials	16,100	5,000	5,000
Other Expenditures	33,000	22,000	22,000
Total	\$ 695,188	\$ 627,986	\$ 637,867

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative Support	1.00	1.00
Total	2.59	3.26

Expenditure Budget Comparison	
Total Program Budget	\$ 637,867
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.13%
Total Program Budget	\$ 637,867
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	0.25%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 637,867
Percent of Budget Allocated to Sites	0%



Program Name: Instructional Services
Program Number: 610

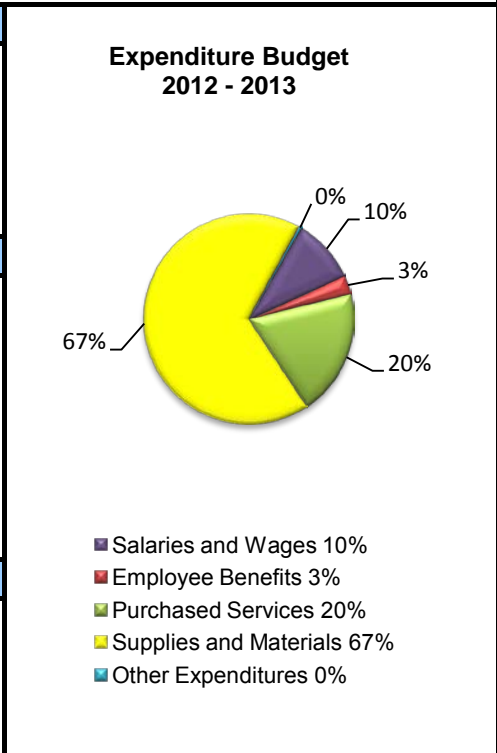
Mission	Description
Instructional Services programs are designed to improve instructional practices through effective, ongoing, job-embedded professional development, a coherent curriculum and support for those programs that improve student achievement in all content areas.	The Instructional Services 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 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ 585,817	\$ 389,884	\$ 250,886
Employee Benefits	166,312	104,540	72,574
Purchased Services	475,000	412,761	490,473
Supplies and Materials	2,176,004	1,679,690	1,692,432
Other Expenditures	0	0	10,000
Total	<u><u>\$ 3,403,133</u></u>	<u><u>\$ 2,586,875</u></u>	<u><u>\$ 2,516,365</u></u>

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative	0.00	0.00
Support	5.95	2.90
Total	<u><u>5.95</u></u>	<u><u>2.90</u></u>

Expenditure Budget Comparison	
Total Program Budget	\$ 2,516,365
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.51%
Total Program Budget	\$ 2,516,365
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	0.99%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 2,516,365
Percent of Budget Allocated to Sites	0%



Program Name: Staff Development
Program Number: 640

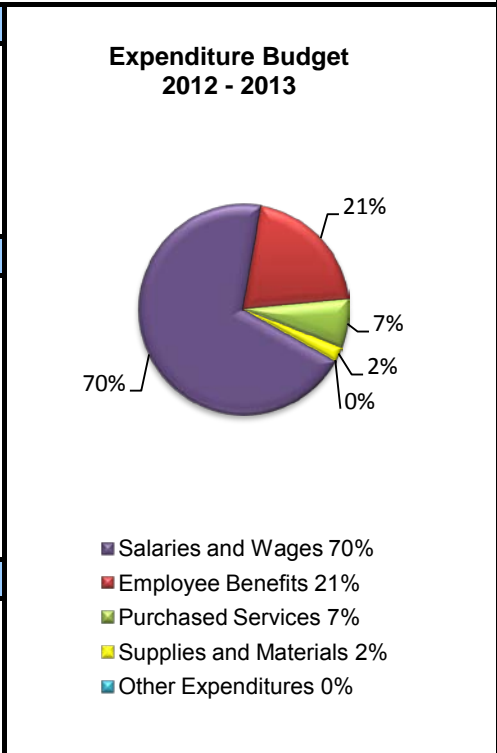
Mission	Description
The mission of the professional development program is to increase the effectiveness of instruction and thereby increase student achievement.	Professional Development is a state funded program that seeks to increase student achievement by improving administration, teacher and paraprofessional 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 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ 540,110	\$ 386,999	\$ 280,351
Employee Benefits	127,914	108,243	83,879
Purchased Services	280,000	109,877	29,200
Supplies and Materials	38,471	38,150	8,892
Other Expenditures	0	1,000	0
Total	<u><u>\$ 986,495</u></u>	<u><u>\$ 644,269</u></u>	<u><u>\$ 402,322</u></u>

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative	1.40	1.30
Support	3.00	2.00
Total	<u><u>4.40</u></u>	<u><u>3.30</u></u>

Expenditure Budget Comparison	
Total Program Budget	\$ 402,322
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.08%
Total Program Budget	\$ 402,322
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	0.16%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 402,322
Percent of Budget Allocated to Sites	0%



Program Name: Achievement Plus Initiative
Program Number: 640-5906

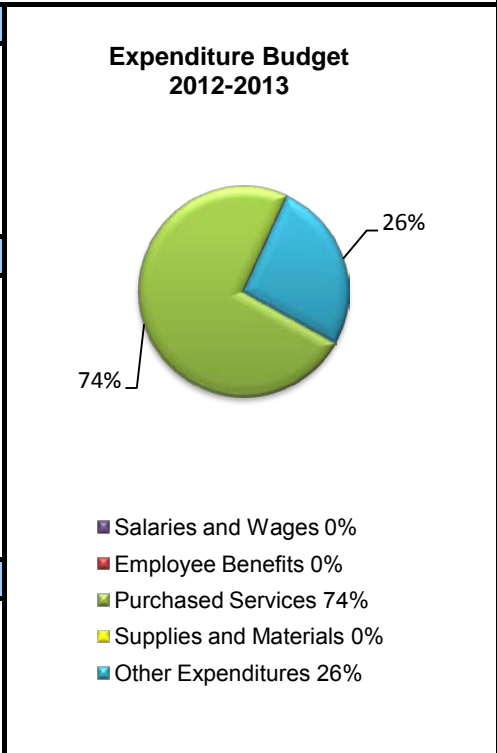
Mission	Description
To provide a premier education for all, with long range goals for: high achievement, meaningful connections, and a respectful environment. Imagining all of our students inspired, challenged, and cared for by exceptional educators, and our families welcomed, respected, and valued by exceptional schools.	The 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).

Expenditure Budget			
	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ -
Employee Benefits	0	0	0
Purchased Services	0	200,000	225,000
Supplies and Materials	0	0	0
Other Expenditures	0	0	80,000
Total	<u>\$ -</u>	<u>\$ 200,000</u>	<u>\$ 305,000</u>

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative Support	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>

Expenditure Budget Comparison	
Total Program Budget	\$ 305,000
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.06%
Total Program Budget	\$ 305,000
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	0.12%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 305,000
Percent of Budget Allocated to Sites	0%



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 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ -	\$ 140,260	\$ 149,835
Employee Benefits	0	30,116	33,885
Purchased Services	0	18,000	0
Supplies and Materials	0	2,889	9,183
Other Expenditures	0	0	0
Total	<u><u>\$ -</u></u>	<u><u>\$ 191,265</u></u>	<u><u>\$ 192,903</u></u>

Budgeted FTEs

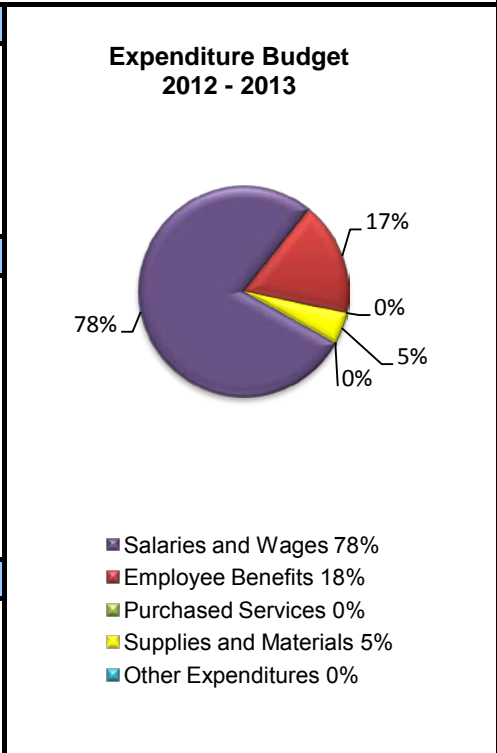
	FY 2011-12	FY 2012-13
Administrative	0.00	0.00
Support	0.50	1.00
Total	<u><u>0.50</u></u>	<u><u>1.00</u></u>

Expenditure Budget Comparison

Total program budget	\$ 192,903
Total general fund budget	\$ 490,611,915
Percent of general fund budget	0.04%
Total program budget	\$ 192,903
Total district wide budgets	\$ 253,394,437
Percent of district wide budgets	0.08%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 192,903
Percent of budget allocated to sites	0%



Program Name: Peer Assistance & Review
Program Number: 640-9480

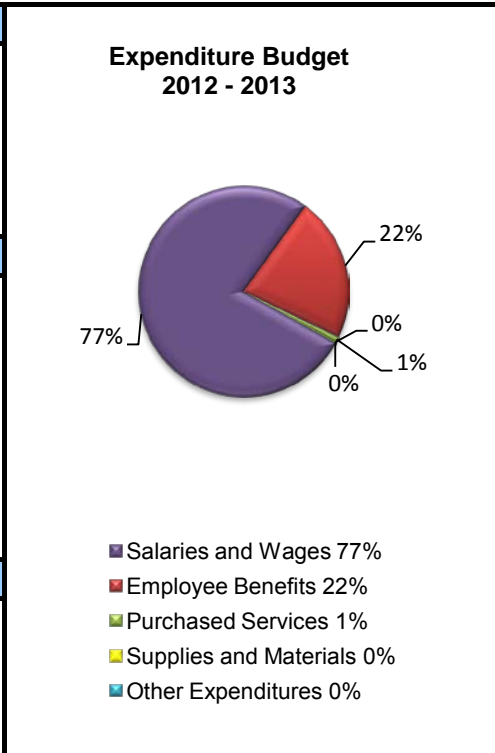
Mission	Description
The St. Paul PAR Program's mission is to improve student proficiency and close the achievement gap through the development of a culturally responsive and instructionally effective licensed teaching staff.	The role of the PAR consultant is to support, mentor, and evaluate first year 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 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ -	\$ 775,929	\$ 944,866
Employee Benefits	0	224,071	271,014
Purchased Services	0	0	11,782
Supplies and Materials	0	0	0
Other Expenditures	0	0	0
Total	<u>\$ -</u>	<u>\$ 1,000,000</u>	<u>\$ 1,227,662</u>

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative	0.00	0.00
Support	10.00	11.00
Total	<u>10.00</u>	<u>11.00</u>

Expenditure Budget Comparison	
Total Program Budget	\$ 1,227,662
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.25%
Total Program Budget	\$ 1,227,662
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	0.48%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 1,227,662
Percent of Budget Allocated to Sites	0%



Program Name: Counseling & Guidance Services
Program Number: 710

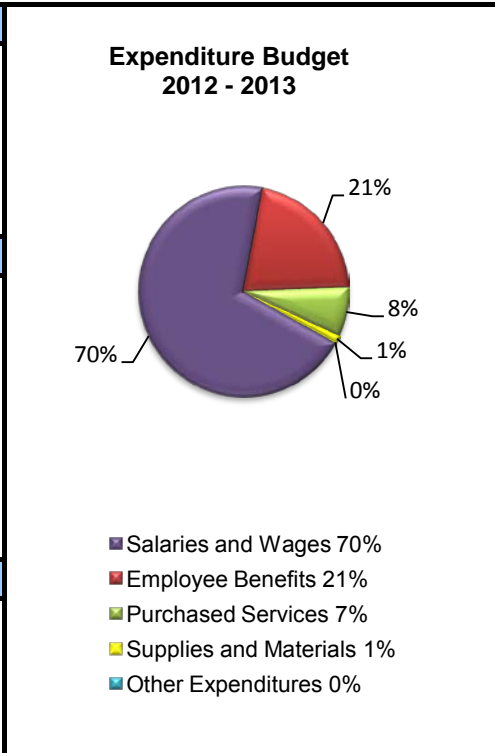
Mission	Description
Provide a premier education for all, with long-range goals for: High Achievement; Meaningful Connections; Safe and Respectful Environments.	The Guidance, Counseling and Related Services department provides support, leadership and supervision for K-12 school counseling in the areas 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 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ 585,573	\$ 512,153	\$ 513,472
Employee Benefits	167,689	157,094	157,417
Purchased Services	14,300	43,375	54,749
Supplies and Materials	16,839	3,000	8,700
Other Expenditures	0	0	0
Total	\$ 784,401	\$ 715,622	\$ 734,338

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative	0.00	0.00
Support	7.00	7.00
Total	7.00	7.00

Expenditure Budget Comparison	
Total Program Budget	\$ 734,338
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.15%
Total Program Budget	\$ 734,338
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	0.29%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 734,338
Percent of Budget Allocated to Sites	0%



Program Name: Office of College & Career Readiness
Program Number: 710-9710

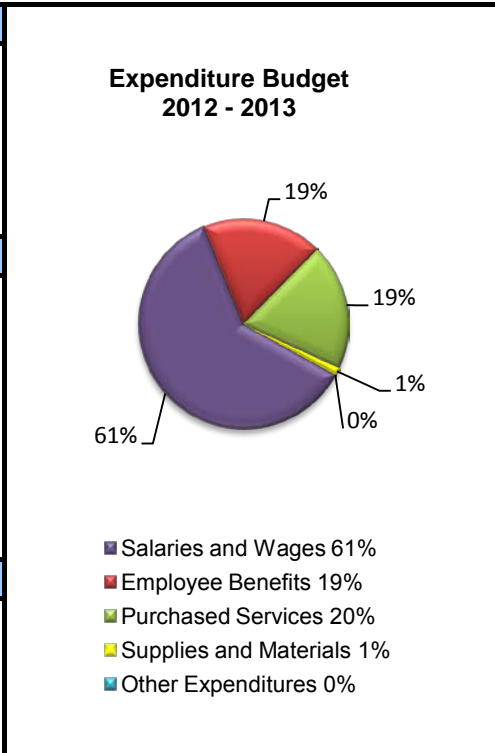
Mission	Description
To prepare all students for post-secondary education or career readiness. Starting in elementary school with district wide engagement all the way to high school with assistance in completing college applications or career applications, OCCR aims to help our students succeed.	The budget 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 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ 257,947
Employee Benefits	0	0	78,607
Purchased Services	0	0	82,807
Supplies and Materials	0	0	4,999
Other Expenditures	0	0	0
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 424,360</u>

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative	0.00	1.00
Support	0.00	3.00
Total	<u>0.00</u>	<u>4.00</u>

Expenditure Budget Comparison	
Total Program Budget	\$ 424,360
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.09%
Total Program Budget	\$ 424,360
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	0.17%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 424,360
Percent of Budget Allocated to Sites	0%



Program Name: Student Wellness
Program Number: 720

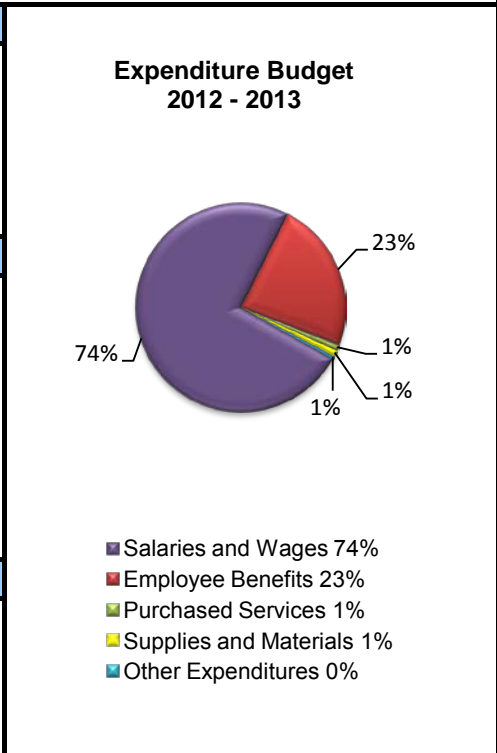
Mission	Description
Healthy students are better learners therefore we strive to promote healthy learners and a healthy school environment.	The Department supports academic achievement by providing reasonable accomadations and related health services, medications and treatments, to students with special health needs (Individuals with Disabilities Act (IDEA); 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; 3) report of communicable diseases. The Department is responsible for Strategic Plan Action Step B17: Implement the Chronic Disease Management Model. Under this initiative, projects are focused on asthma, diabetes, ADHD and hearing and provide support to students and staff to minimize the impact of chronic health conditions on school achievement. The department supports the district Wellness Policy including training of the site Wellness Champions.

Expenditure Budget			
	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ 2,918,983	\$ 3,269,186	\$ 3,323,345
Employee Benefits	884,920	1,025,997	1,044,504
Purchased Services	38,915	23,359	41,000
Supplies and Materials	16,550	14,000	41,371
Other Expenditures	18,000	17,000	20,000
Total	<u><u>\$ 3,877,368</u></u>	<u><u>\$ 4,349,542</u></u>	<u><u>\$ 4,470,220</u></u>

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative	1.00	1.00
Support	47.28	12.68
Total	<u><u>48.28</u></u>	<u><u>13.68</u></u>

Expenditure Budget Comparison	
Total Program Budget	\$ 4,470,220
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.91%
Total Program Budget	\$ 4,470,220
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	1.76%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 4,470,220
Percent of Budget Allocated to Sites	0%

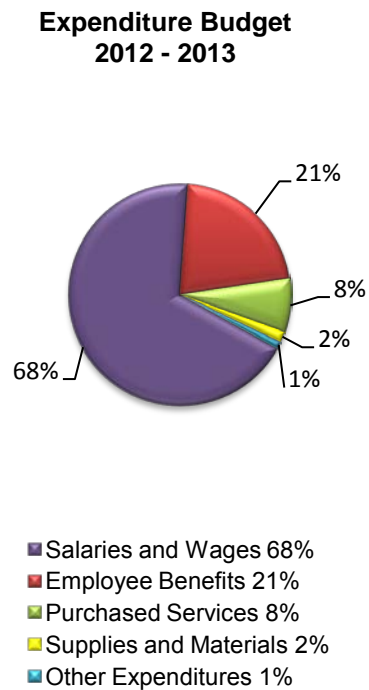


Program Name: Truency Intervention Center
Program Number: 740-1001

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 Truency Intervention Program (TIP) and Family Truency 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 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ 484,708	\$ 368,291	\$ 352,720
Employee Benefits	158,848	117,500	111,186
Purchased Services	4,192	26,810	40,377
Supplies and Materials	1,000	0	8,000
Other Expenditures	0	80,000	5,500
Total	<u><u>\$ 648,748</u></u>	<u><u>\$ 592,601</u></u>	<u><u>\$ 517,783</u></u>

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative	0.00	0.00
Support	7.00	6.00
Total	<u><u>7.00</u></u>	<u><u>6.00</u></u>



Expenditure Budget Comparison	
Total Program Budget	\$ 517,783
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.11%
Total Program Budget	\$ 517,783
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	0.20%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 517,783
Percent of Budget Allocated to Sites	0%

Program Name: Alternative to Suspension
Program Number: 740-9401

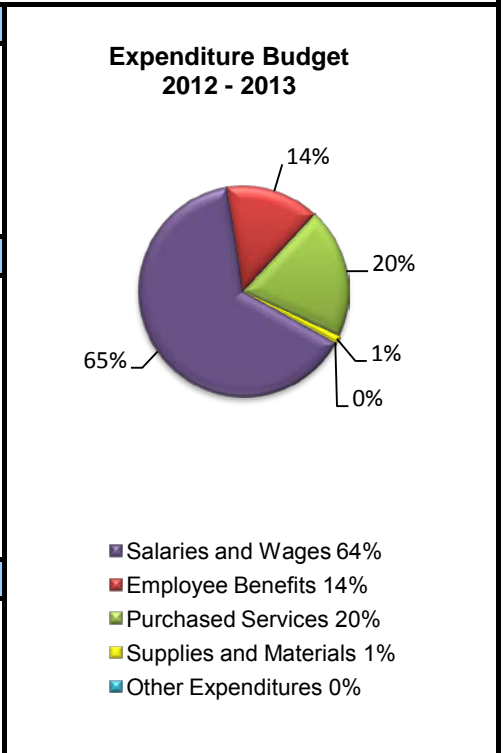
Mission	Description
To increase attendance and end truancy. To provide an alternative to suspension for students in grade seven and eight.	School attendance is mandatory in the state of Minnesota in order to make certain that all children acquire the necessary skills for success as adults. Studies show 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 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ 57,069
Employee Benefits	0	0	12,707
Purchased Services	0	0	17,724
Supplies and Materials	0	0	1,000
Other Expenditures	0	0	0
Total	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 88,500</u></u>

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative Support	0.00	0.00
Total	<u><u>0.00</u></u>	<u><u>0.00</u></u>

Expenditure Budget Comparison	
Total Program Budget	\$ 88,500
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	0.02%
Total Program Budget	\$ 88,500
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	0.03%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 88,500
Percent of Budget Allocated to Sites	0%



Program Name: Transportation
Program Number: 760

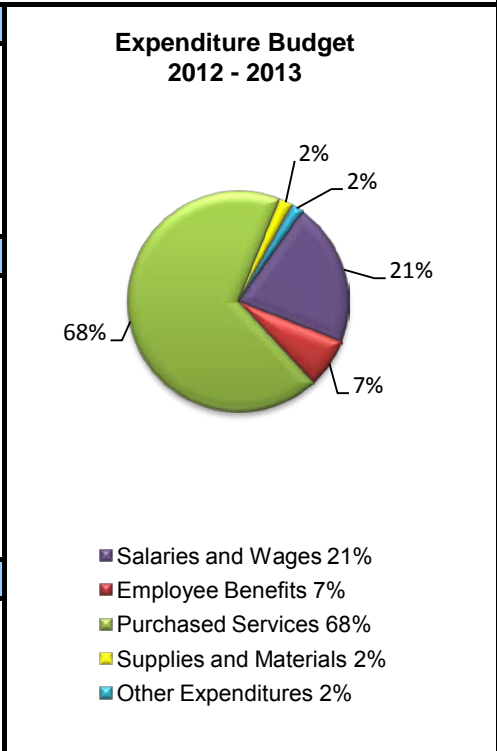
Mission	Description
The mission of the Transportation Department is to provide safe and efficient pupil transportation to students who are eligible for transportation service under Board of Education Policy in order for the students to attend school and receive educational services.	The Transportation 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 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget	FY 2012-2013 Adopted Budget
Salaries and Wages	\$ 5,226,439	\$ 5,208,244	\$ 5,878,862
Employee Benefits	1,817,133	1,880,083	2,009,007
Purchased Services	22,387,827	19,900,412	18,847,366
Supplies and Materials	474,707	467,186	542,061
Other Expenditures	383,295	387,128	468,310
Total	\$ 30,289,401	\$ 27,843,053	\$ 27,745,606

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative Support	1.00	3.00
Total	54.00	57.00

Expenditure Budget Comparison	
Total Program Budget	\$ 27,745,606
Total General Fund Budget	\$ 490,611,915
Percent of General Fund Budget	5.66%
Total Program Budget	\$ 27,745,606
Total District Wide Budgets	\$ 253,394,437
Percent of District Wide Budgets	10.95%

Amount Allocated to Sites	
Amount Allocated to Sites	\$ -
Total Program Budget	\$ 27,745,606
Percent of Budget Allocated to Sites	0%





2012 - 2013 Fully Financed Budget Reports

(General & Community Service)



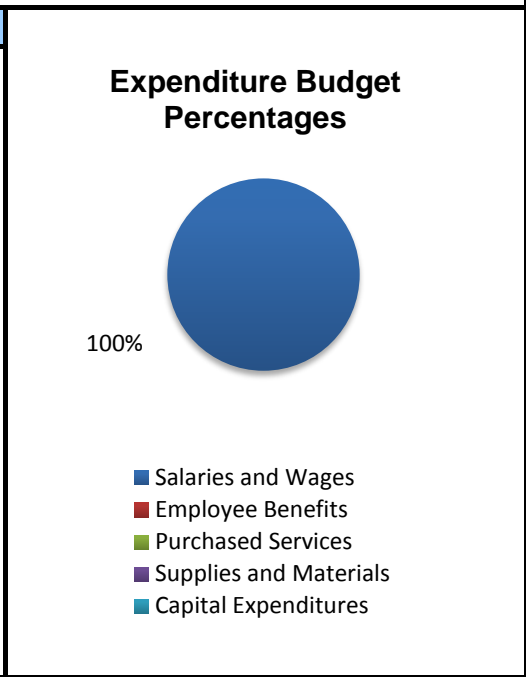
“Funding Strong Schools, Strong Communities”

Program Name: Alternative Special Education Delivery
Program Number : 1014

Mission	Description
<p>The Positive Behavioral Student Interventions and Supports (PBIS) Program focuses on providing intervention and proactive behavioral supports to students who have been removed from class three or more times, or been suspended or dismissed, for disruptive, defiant or aggressive behavior.</p>	<p>Funding, in part, for the Positive Behavioral Student Interventions and Supports (PBIS) comes from the Minnesota Department of Education (MDE) through a grant application projected to be \$500,000. The MDE grant helps cover the costs of PBIS specialists to provide a targeted combination of evidence-based intervention and prevention services to elementary and secondary students who have been removed from instruction for extended periods of time for disruptive, defiant or aggressive behavior.</p>

Expenditure Budget			
	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ 500,000
Employee Benefits	-	-	-
Purchased Services	-	-	-
Supplies and Materials	-	-	-
	-	-	-
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 500,000</u>

Budgeted FTE's		
	FY 2011-12	FY 2012-13
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	0.00	8.00
Total	<u>0.00</u>	<u>8.00</u>



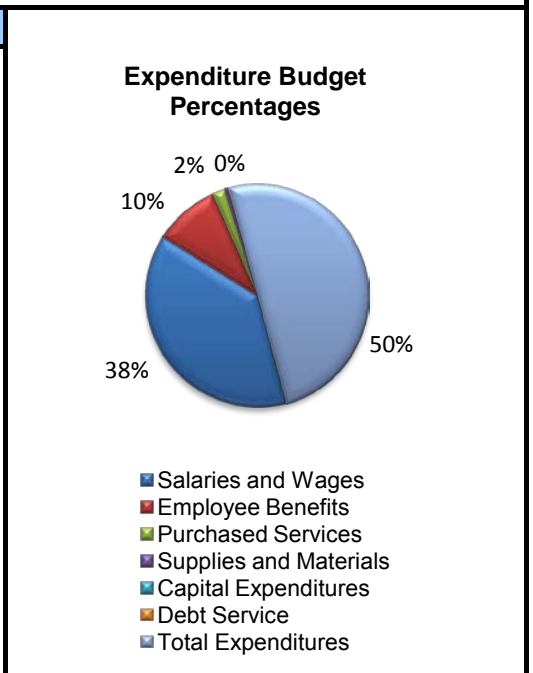
Program Name: Itinerant Vision Staff

Program Number : 1230

Mission	Description
<p>The Saint Paul Vision Program provides services to students who are blind/visually impaired to 14 districts and charter schools. The services are determined by the individual education program plan and are provided by licensed teachers of the visually impaired and certified orientation and mobility instructors.</p>	<p>Services include evaluation, direct service such as skill development in areas such as tactile discrimination and auditory skills, braille instruction, assistive technology, low vision aids, travel instruction, and cane skills. There is also consultation with classroom teachers. This program is fully funded and actual cost are billed out through a purchased services model.</p>

Expenditure Budget			
	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget
Salaries and Wages	\$ 691,000	\$ 685,000	\$ 698,700
Employee Benefits	209,100	170,900	174,240
Purchased Services	35,000	35,100	35,500
Supplies and Materials	10,000	9,000	9,000
	-	-	-
	-	-	-
Total	<u>\$ 945,100</u>	<u>\$ 900,000</u>	<u>\$ 917,440</u>

Budgeted FTEs		
	FY 2011-12	FY 2012-13
Administrative	0.00	0.00
Instruction	0.00	14.00
Support	0.00	1.00
Total	<u>0.00</u>	<u>15.00</u>



Program Name: IDEA Part B - Special Education
Program Number : 1330

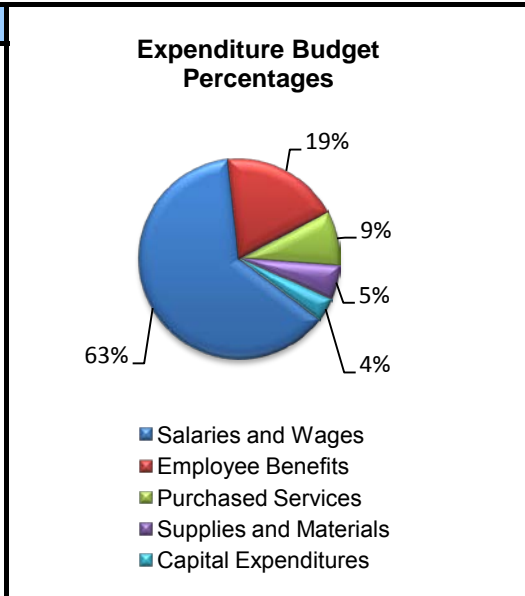
Mission	Description
To provide supplemental funding (exceeding the maintenance of effort of local District funding) for a broad range of eligible Special Education expenditures for children birth to 21 years old. This aligns with the mission of the Special Education Department to assist children and 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 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>
Salaries and Wages	\$ 5,999,346	\$ 6,186,789	\$ 6,142,674
Employee Benefits	1,882,526	1,895,763	1,852,116
Purchased Services	1,272,100	549,651	862,296
Supplies and Materials	390,000	105,661	525,000
Other	232,656	262,136	366,571
Set Aside FY 2010-11	0	0	-
Total	\$ 9,776,628	\$ 9,000,000	\$ 9,748,657

Budgeted FTEs

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Administrative	7.10	5.00
Instruction	36.70	50.36
Support	14.80	12.30
Total	58.60	67.66



Program Name: JROTC
Program Number : 2260

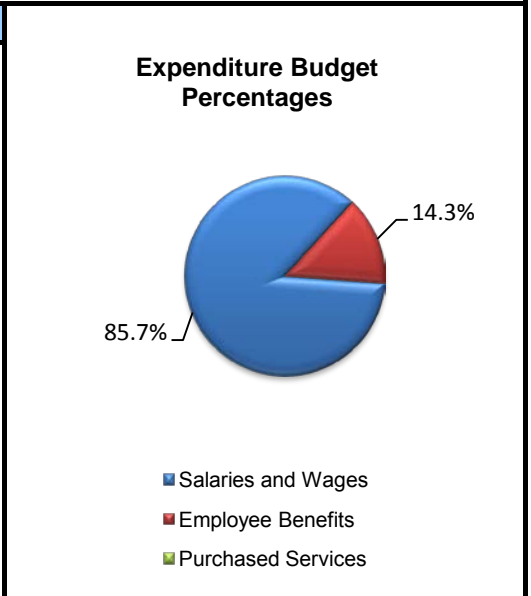
Mission	Description
<p>The mission of the Junior Reserve Officer Training Course (JROTC) programs is found in Title 10 United States Code, Chapter 102. "To instill in students the value of citizenship, service to the United States, personal responsibility, and a sense of accomplishment."</p>	<p>JROTC programs are housed at Arlington 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 & 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 2010-11	FY 2011-12	FY 2012-13
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>
Salaries and Wages	\$ 724,194	\$ 599,900	\$ 730,465
Employee Benefits	119,930	99,300	121,684
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Total	<u><u>\$ 844,124</u></u>	<u><u>\$ 699,200</u></u>	<u><u>\$ 852,149</u></u>

Budgeted FTEs

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	8.00	10.00
Total	<u><u>8.00</u></u>	<u><u>10.00</u></u>



Program Name: Title I - Basic
Program Number : 2300

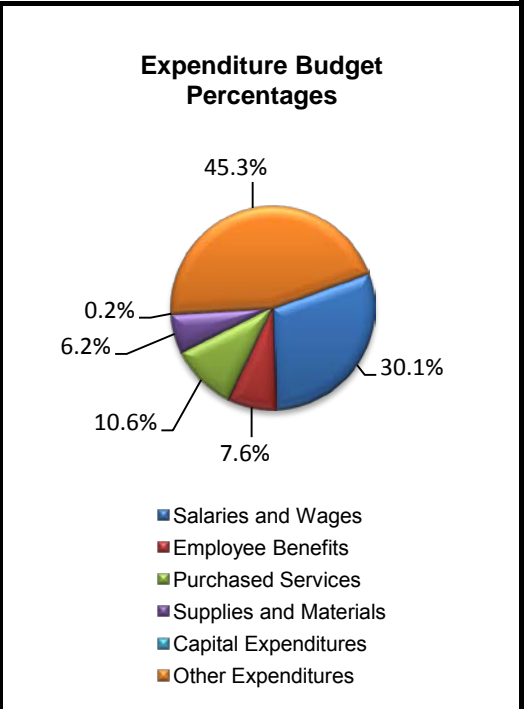
Mission	Description
The Title I program is a federal education program intended to improve the academic achievement of the most academically at-risk students in a district and its schools. Funding is used at both the district and school level to meet the needs of these learners.	The Funded Programs / 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 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget
Salaries and Wages	\$ 3,356,000	\$ 1,636,500	\$ 2,649,906
Employee Benefits	901,000	489,809	668,008
Purchased Services	3,034,829	4,526,370	933,663
Supplies and Materials	469,000	146,631	545,166
Capital Expenditures	-	20,000	20,000
Other Expenditures	479,152	1,403,115	3,982,707
Total	\$ 8,239,981	\$ 8,222,424	\$ 8,799,450

Budgeted FTEs

	FY 2011-12	FY 2012-13
Administrative	6.50	7.00
Instruction	1.00	3.00
Support	15.00	18.11
Total	22.50	28.11



* \$12,800,550 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

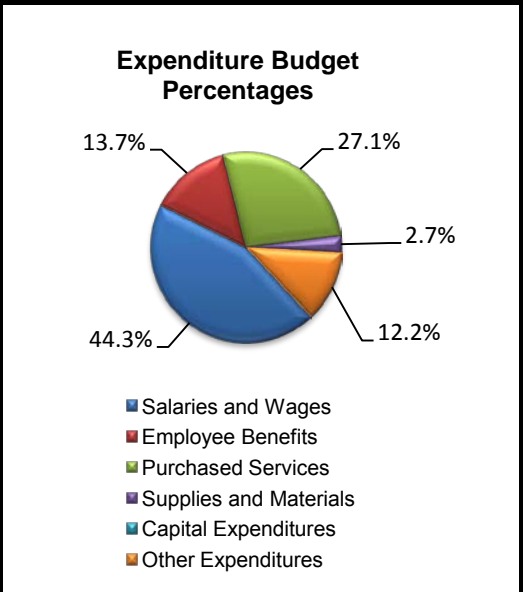
Mission	Description
To provide professional development opportunities to teachers and staff members focused on improving math and reading achievement of students at risk of not being proficient on state standards.	The No Child Left Behind Act of 2001 requires that districts identified in need of improvement 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 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>
Salaries and Wages	\$ 1,606,639	\$ 1,240,520	\$ 1,064,067
Employee Benefits	394,696	374,464	328,865
Purchased Services	50,000	300,000	650,000
Supplies and Materials	47,989	29,516	65,000
Capital Expenditures	-	-	-
Other Expenditures	52,200	55,500	292,068
Total	<u>\$ 2,151,524</u>	<u>\$ 2,000,000</u>	<u>\$ 2,400,000</u>

Budgeted FTEs

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Administrative	0.00	1.00
Instruction	0.00	0.00
Support	16.50	9.00
Total	<u>16.50</u>	<u>10.00</u>



Program Name: Carl D. Perkins Basic Grant
Program Number : 2980

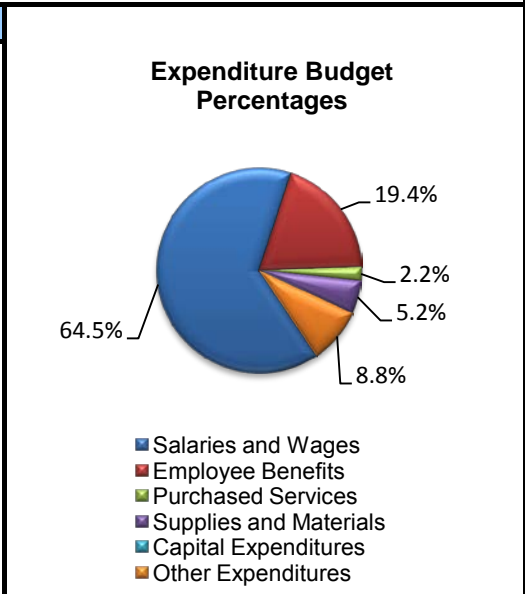
Mission	Description
To ensure secondary students develop the academic and occupational skills which are necessary to work in a technically advanced society, while doing so in congruence with workplace needs, as well as encouraging equitable participation in career and technical education by all segments 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 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>
Salaries and Wages	\$ 358,000	\$ 392,102	\$ 386,787
Employee Benefits	106,500	129,559	116,101
Purchased Services	48,000	31,050	13,032
Supplies and Materials	182,196	39,255	30,951
Capital Expenditures	10,000	-	-
Other Expenditures	9,000	39,957	52,620
Total	\$ 713,696	\$ 631,923	\$ 599,491

Budgeted FTEs

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Administrative	0.00	0.00
Instruction	1.70	1.70
Support	2.50	2.50
Total	4.20	4.20



Program Name: Title I - School Improvement Grants
Program Number : 3300

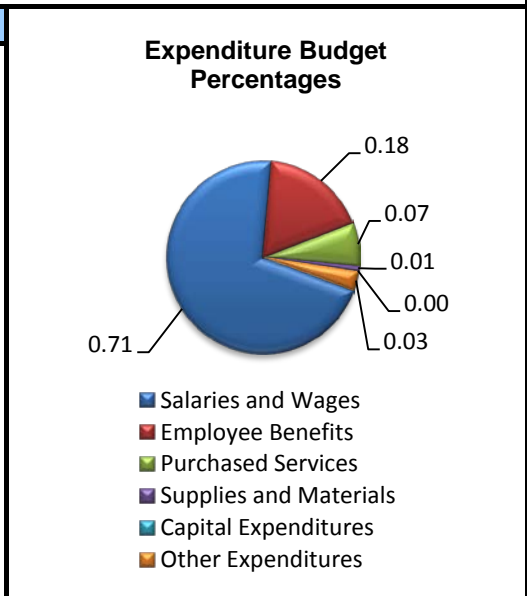
Mission	Description
Provide professional development support to Title I schools identified as the persistently lowest achieving schools in the state.	The Minnesota Department of Education offers competitive grants to Title I schools identified as in need of improvement for not meeting state targets on 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 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>
Salaries and Wages	\$ 600,000	\$ 1,089,036	\$ 1,145,020
Employee Benefits	136,000	\$ 284,949	288,579
Purchased Services	-	\$ 75,936	115,000
Supplies and Materials	43,651	\$ 29,021	14,223
Capital Expenditures	-	\$ -	-
Other Expenditures	20,349	\$ 52,663	53,434
Total	\$ 800,000	\$ 1,531,605	\$ 1,616,256

Budgeted FTEs

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Administrative	1.30	1.30
Instruction	0.50	0.50
Support	8.75	8.25
Total	10.55	10.05



Program Name: 3M District Wide Grants
Program Number : 3550

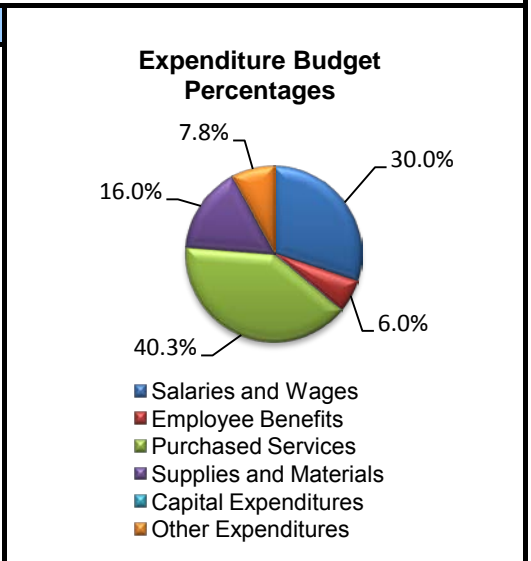
Mission	Description
Help provide STEM education for all students K-12 and also provide opportunities for students with interests in specific STEM areas.	These grants focus on providing curriculum, materials, professional development, field trips, coaching, competitions and after school clubs to meet the various needs of all students as they explore STEM careers to help prepare them for the 21st century.

Expenditure Budget

	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	FY 2012-13 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
Total	\$ -	\$ 826,446	\$ 850,409

Budgeted FTEs

	FY 2011-12	FY 2012-13
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	0.50	0.50
Total	0.50	0.50



Program Name: Leadership Development - Travelers Grant
Program Number : 4274

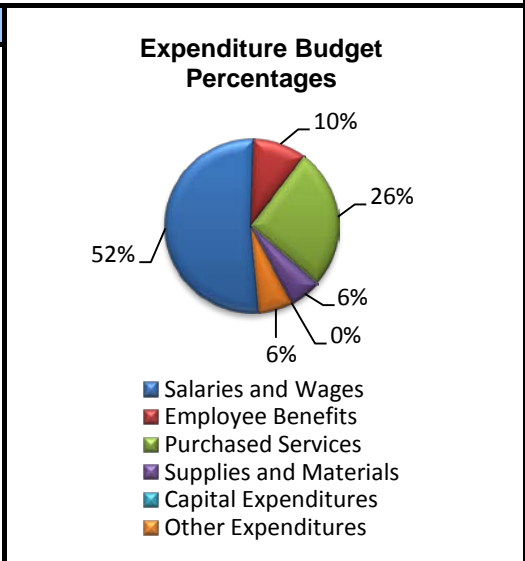
Mission	Description
<p>The Office of Leadership Development:</p> <p>The Office of Leadership Development is establishing structures to identify, develop, retain and improve diverse and effective leaders for the district. At each career stage, every leader will have the supports needed to enable the achievement of specific, individualized adult and student learning objectives.</p>	<p>Specifically, we are building:</p> <ul style="list-style-type: none"> · An articulated path to the principalship and other administrative positions that ensures our future leaders are well-chosen and well-prepared. · Growth and advancement opportunities for teacher leaders who do not choose to leave teaching. · Differentiated learning opportunities and support for all leaders. · Development of strong leadership teams, not just individuals. · Individual reflection and goal-setting driving learning. · 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. <p>A culture among leaders where reflective practice, collegial trust, and, above all, learning are norms.</p>

Expenditure Budget

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>
Salaries and Wages	\$ -	\$ 301,000	\$ 311,085
Employee Benefits	-	67,350	58,686
Purchased Services	-	231,650	157,220
Supplies and Materials	-	-	35,972
Capital Expenditures	-	-	-
Other Expenditures	-	-	37,037
Total	\$ -	\$ 600,000	\$ 600,000

Budgeted FTEs

	<u>FY 2011-12</u>	<u>FY 2011-12</u>
Administrative	1.30	1.00
Instruction	0.00	0.00
Support	0.50	0.90
Total	1.80	1.90



Program Name: AVID Expansion - Travelers Grant
Program Number : 4275

Mission	Description
The mission of the AVID Travelers grant is to provide the funding to expand the current program to reach more students in Saint Paul Public schools to ensure academic success and readiness for post secondary degree completion.	The AVID program will expand from the current 13 secondary sites to 16 sites and from 22 elementary sites to 25 in 2012-32. Travelers funds will cover much of the additional costs related to this expansion including staffing, membership fees, and training costs.

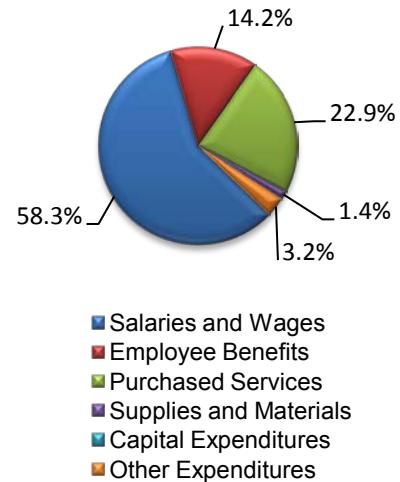
Expenditure Budget

	FY 2010-11	FY 2011-12	FY 2012-13
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>
Salaries and Wages	\$ 637,550	\$ 637,550	\$ 582,969
Employee Benefits	191,975	191,975	142,207
Purchased Services	129,150	129,150	228,500
Supplies and Materials	16,025	16,025	14,000
Capital Expenditures	-	-	-
Other Expenditures	25,300	25,300	32,324
Total	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

Budgeted FTEs

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Administrative	7.00	0.00
Instruction	0.00	0.00
Support	1.00	7.15
Total	8.00	7.15

Expenditure Budget Percentages



Program Name: Title II - Part A
Program Number : 4430

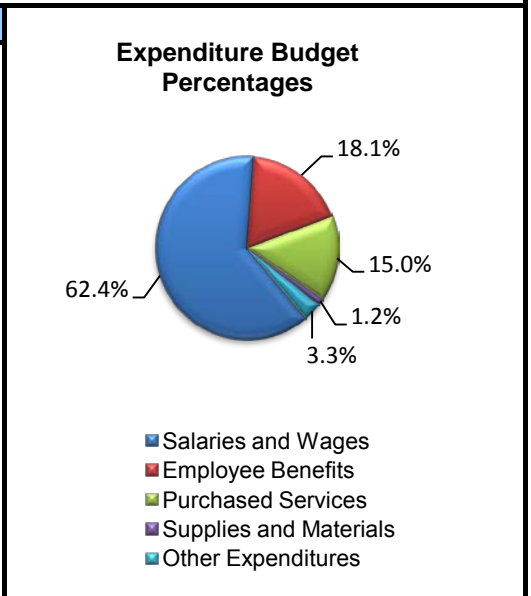
Mission	Description
The Title II Grant program provides a wide variety of professional development for teachers, principals, and other staff resulting in stronger instructional practices and improved student achievement.	This program supports many categories of our district Action Plan. The funding provides 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.

Expenditure Budget

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>
Salaries and Wages	\$ 1,835,032	\$ 1,827,185	\$ 1,745,900
Employee Benefits	489,587	495,686	506,102
Purchased Services	500,000	300,000	421,200
Supplies and Materials	41,281	25,000	34,198
Other Expenditures	634,100	152,129	92,600
Total	<u><u>\$ 3,500,000</u></u>	<u><u>\$ 2,800,000</u></u>	<u><u>\$ 2,800,000</u></u>

Budgeted FTEs

	FY 2011-12	FY 2012-13
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	17.24	18.80
Total	<u><u>17.24</u></u>	<u><u>18.80</u></u>



Program Name: Turnaround St. Paul
Program Number : 4631

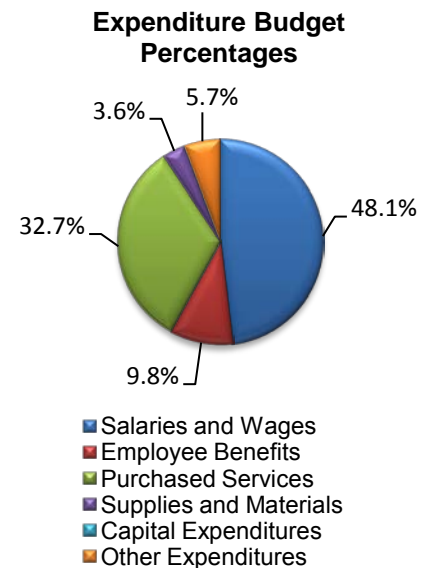
Mission	Description
Turnaround Saint Paul is an innovative, replicable district/charter school leadership change model.	Turnaround Saint Paul will produce major improvements in three district schools and two public charter schools in St. Paul, Minnesota. Turnaround Saint Paul is a model with extraordinary 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 2010-11	FY 2011-12	FY 2012-13
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>
Salaries and Wages	\$ -	\$ 178,000	\$ 288,845
Employee Benefits	-	45,900	59,063
Purchased Services	-	241,000	196,429
Supplies and Materials	-	117,900	21,336
Capital Expenditures	-	-	-
Other Expenditures	-	17,200	34,327
Total	\$ -	\$ 600,000	\$ 600,000

Budgeted FTEs

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Administrative	0.80	2.00
Instruction	0.00	0.00
Support	1.00	0.50
Total	1.80	2.50



Program Name: Title III - Bilingual Education
Program Number : 4695

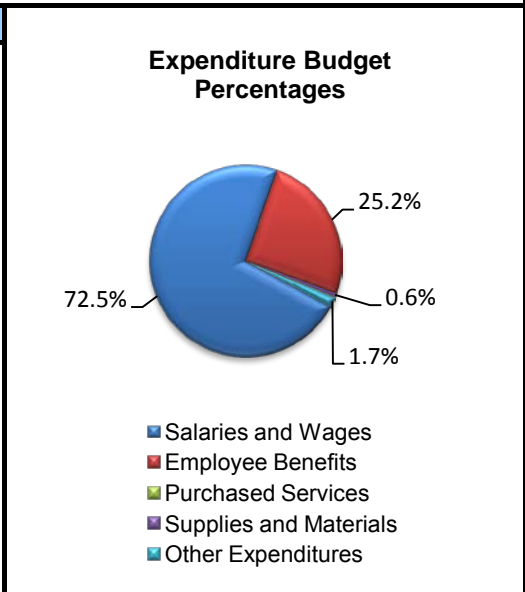
Mission	Description
Our goal is to ensure that our ELL students attain English language proficiency and meet the high academic standards required by No Child Left Behind.	For the 12-13 school year, SPPS will use Title III funds in three major activities: Providing professional development for both ELL 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 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>
Salaries and Wages	\$ 1,112,618	\$ 1,269,858	\$ 1,232,414
Employee Benefits	360,736	393,227	428,184
Purchased Services	-	-	-
Supplies and Materials	-	8,015	10,502
Other Expenditures	26,646	28,900	28,900
Total	\$ 1,500,000	\$ 1,700,000	\$ 1,700,000

Budgeted FTEs

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Administrative	0.00	0.00
Instruction	8.30	7.00
Support	16.75	17.00
Total	25.05	24.00



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>

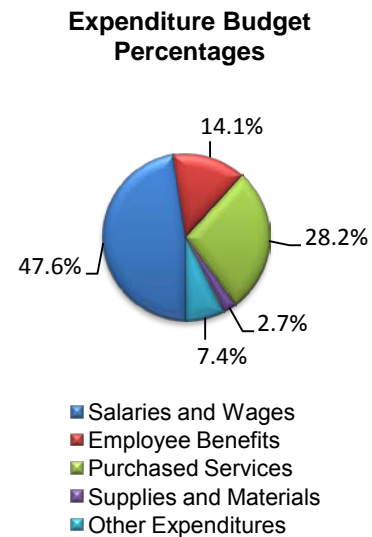
Expenditure Budget

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>
Salaries and Wages	\$ 210,661	\$ 211,101	\$ 262,000
Employee Benefits	75,119	79,157	77,404
Purchased Services	265,042	270,642	155,200
Supplies and Materials	16,450	16,450	14,700
Other Expenditures	15,235	15,556	40,696
Total	<u>\$ 582,507</u>	<u>\$ 592,906</u>	<u>\$ 550,000</u>

Budgeted FTEs

	<u>FY 2011-12</u>	<u>FY 2012-13</u>
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	4.00	4.00
Total	<u>4.00</u>	<u>4.00</u>

Expenditure Budget Percentages



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.

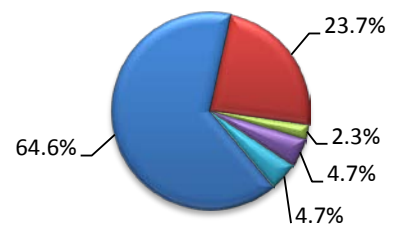
Expenditure Budget

	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget
Salaries and Wages	\$ 476,900	\$ 521,500	\$ 550,000
Employee Benefits	141,700	158,100	202,000
Purchased Services	10,206	22,305	20,000
Supplies and Materials	26,706	60,000	40,000
Capital Expenditures/Other	32,776	38,095	40,000
Total	<u>\$ 688,288</u>	<u>\$ 800,000</u>	<u>\$ 852,000</u>

Budgeted FTEs

	FY 2011-12	FY 2012-13
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	7.00	7.00
Total	<u>7.00</u>	<u>7.00</u>

Expenditure Budget Percentages



- Salaries and Wages
- Employee Benefits
- Purchased Services
- Supplies and Materials
- Capital Expenditures

Fund Name: Child Care
Fund Number: 5700

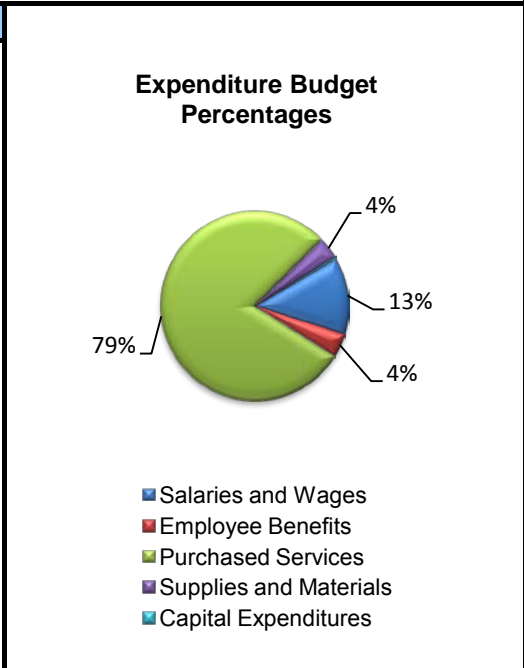
Mission	Description
The Mission of the program is high achievement and meaningful connections for adolescent parents by providing a respectful, safe, and nurturing environment for their children.	The Child Care Program for Adolescent Parents provides child care services at AGAPE and Harding High Schools. 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.

Expenditure Budget

	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget
Salaries and Wages	\$ 130,092	\$ 130,092	\$ 132,700
Employee Benefits	39,338	39,338	40,150
Purchased Services	778,331	778,331	794,000
Supplies and Materials	37,104	37,104	37,900
Capital Expenditures	2,903	2,903	3,050
Total	<u>\$ 987,768</u>	<u>\$ 987,768</u>	<u>\$ 1,007,800</u>

Budgeted FTEs

	FY 2011-12	FY 2012-13
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	2.15	2.15
Total	<u>2.15</u>	<u>2.15</u>



Fund Name: Non-Public Textbook Aid
Fund Number: 5909

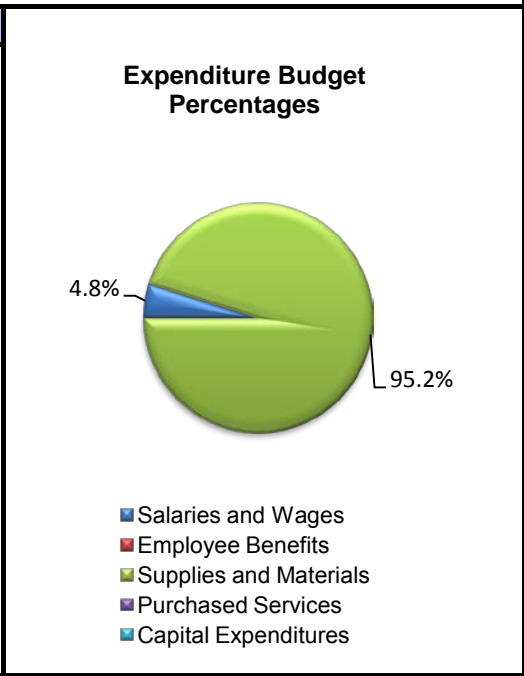
Mission	Description
Provide a premier education for all, with long-range goals for: High Achievement; Meaningful Connections; Safe and Respectful Environments.	To provide textbooks, testing & materials to non-public schools as part of the state aid program.

Expenditure Budget

	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2012-13 <u>Adopted Budget</u>
Salaries and Wages	\$ 26,400	\$ 23,800	\$ 24,501
Employee Benefits		-	-
Supplies and Materials	529,600	475,700	490,013
Total	<u>\$ 556,000</u>	<u>\$ 499,500</u>	<u>\$ 514,514</u>

Budgeted FTEs

	<u>FY 2011-12</u>	<u>FY 2012-13</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>





2012 - 2013 Non-General Fund Budget Reports



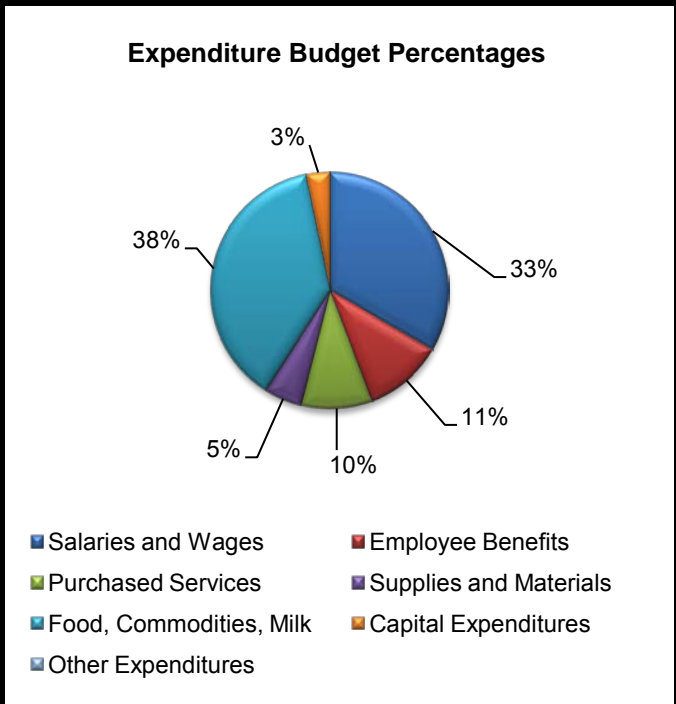
“Funding Strong Schools, Strong Communities”

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 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget
Salaries and Wages	8,626,000	8,782,500	8,300,000
Employee Benefits	2,951,000	2,925,700	2,727,500
Purchased Services	2,148,300	2,195,600	2,401,000
Supplies and Materials	808,500	1,030,000	1,280,000
Food, Commodities, Milk	7,430,500	8,700,000	9,389,000
Capital Expenditures	785,400	800,000	800,000
Other Expenditures			-
Total	<u>22,749,700</u>	<u>24,433,800</u>	<u>24,897,500</u>

Budgeted FTE's		
	FY 2011-12	FY 2012-13
Administrative	3.50	3.50
Non-inst Support	274.10	274.10
Total	<u>277.60</u>	<u>277.60</u>



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.

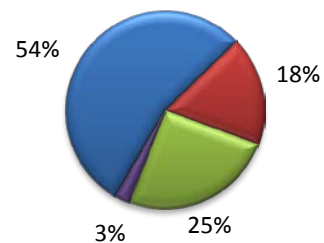
Expenditure Budget

	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget
Salaries and Wages	\$ 11,144,158	\$ 11,231,398	\$ 11,274,165
Employee Benefits	3,498,896	3,714,085	3,687,933
Purchased Services	4,339,077	4,815,282	5,231,162
Supplies and Materials	447,021	533,433	507,786
Capital Expenditures	-	-	-
Other Expenditures	4,465	5,147	7,208
Total	<u>\$ 19,433,617</u>	<u>\$ 20,299,345</u>	<u>\$ 20,708,254</u>

Budgeted FTE's

	FY 2011-12	FY 2012-13
Administrative	8.10	8.95
Instruction	38.17	34.91
Instructional Support	5.20	3.75
Non-licensed Support	113.52	113.49
Clerical Support	18.17	17.88
Total	<u>183.16</u>	<u>178.98</u>

Expenditure Budget Percentages



- Employee Benefits
- Purchased Services
- Supplies and Materials
- Capital Expenditures
- Other Expenditures

Fund Name: Building Construction
Fund Number: 06

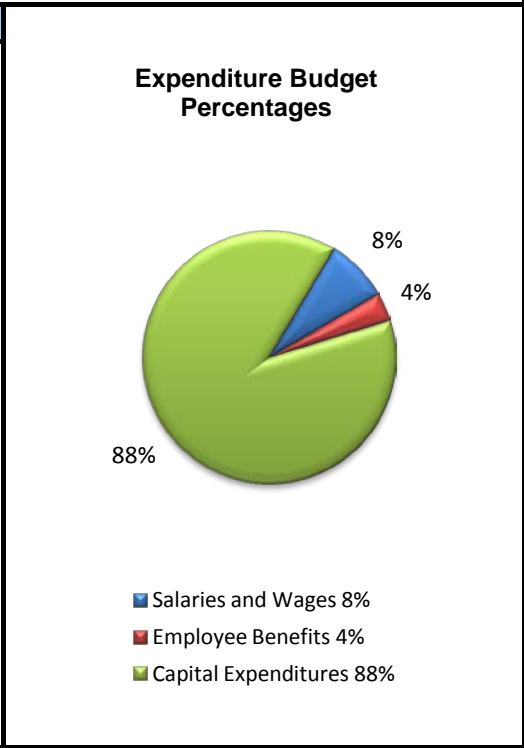
Mission	Description
Provide a safe, efficient, and welcoming environment for teaching and learning.	Building Construction supports the Mission of the District and initiatives through use of this funding source by the Facility Planning Department for Construction, Energy & Sustainability, Property Management, Technology Infrastructure, and Environmental Health & Safety.

Expenditure Budget

	FY 2010-11	FY 2011-12	FY 2012-13
	Adopted Budget	Adopted Budget	Adopted Budget
Salaries and Wages	\$ 2,280,720	\$ 2,600,000	\$ 2,352,000
Employee Benefits	1,099,560	1,300,000	\$ 1,029,000
Capital Expenditures	22,619,720	29,000,000	\$ 25,619,000
Total	\$ 26,000,000	\$ 32,900,000	\$ 29,000,000

Budgeted FTE's

	FY 2011-12	FY 2012-13
Administrative	0.00	0.00
Support	15.50	21.35
Total	15.50	21.35

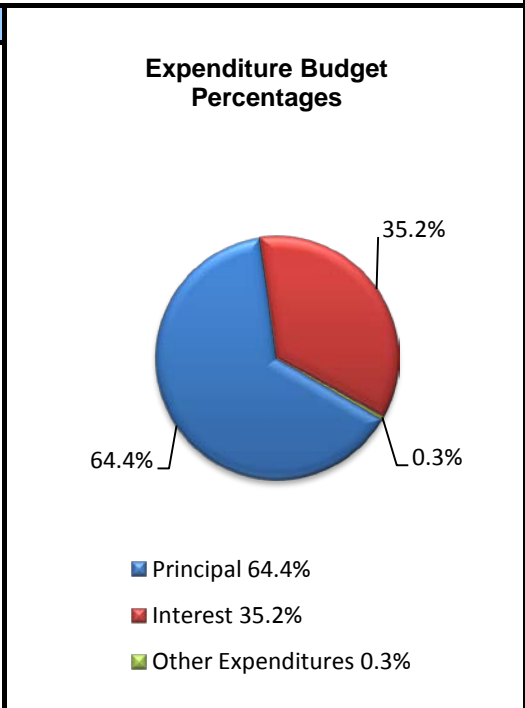


Fund Name: Debt Service
Fund Number: 07

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 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	FY 2012-13 Adopted Budget
Principal	\$ 24,019,047	\$ 35,648,000	\$ 26,970,000
Interest	15,165,000	15,010,000	14,740,000
Other Expenditures	140,000	142,000	140,000
Total	<u>\$ 39,324,047</u>	<u>\$ 50,800,000</u>	<u>\$ 41,850,000</u>

Budgeted FTE's





2012 - 2013 Appendices



“Funding Strong Schools, Strong Communities”



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"> • Massive busing across the system • A collection of magnets with undefined criteria 	Community Choice system that offers learning closer to home within six broad areas <ul style="list-style-type: none"> • Streamlined transportation to Community Schools; Regional and District magnet schools.

	<ul style="list-style-type: none"> Magnets will follow defined criteria in four areas: Language & Culture; Sciences, Arts and Academic (such as IB, Montessori or Gifted & Talented)
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"> We will invest our resources in those proven programs that clearly demonstrate results for students. We will approve department budgets in a new manner: justified in complete detail starting from a base of zero, known as zero-based budgeting. We will centrally allocate instructional funds to better serve all schools.

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 2012-2013 Budget

Philosophy:

The proposed 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 Relations 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 FY13.
- 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.

Compiling and Presenting the FY13 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 2012-13 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 2012-13 is expected to be approved by the Board of Education by June 30, 2012. The adopted budget will be published on the Budget Office website (www.businessoffice.spps.org).

Fiscal Year 2012-13 Budget Planning Timeline

October, 2011

Present budget guidelines for the preparation of the 2012-13 budget and budget priorities to the Board of Education

November, 2011

Determine preliminary revenue and expenditure projections for 2012-13 using current law and adding inflationary increases

December, 2011

Certify final tax levy to set revenue expectations for the 2011-12 fiscal year

March, 2012

Prepare and distribute building allocations to principals and budget administrators

April, 2012

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

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

May, 2012

Present proposed 2012-13 budget at the COB meeting for Board discussion

June, 2012

Adopt 2012-13 Saint Paul Public Schools budget

Saint Paul Public Schools
Certified Levy Pay 2012 as Compared to Pay 2011

Appendix D

	Certified Pay 11	Certified Pay 12	Difference	Percent Change
<u>GENERAL FUND</u>				
REFERENDUM 1ST TIER	28,137,084.00	27,121,768.66	-1,015,315.34	
EQUITY LEVY	1,832,419.00	1,622,990.17	-209,428.83	
TRANSITION LEVY	8,970,946.00	7,943,801.13	-1,027,144.87	
OPERATING CAPITAL	5,344,211.00	5,025,288.28	-318,922.72	
INTEGRATION LEVY	5,575,814.00	5,762,532.84	186,718.84	
REEMPLOYMENT LEVY	1,714,619.00	1,843,000.00	128,381.00	
SAFE SCHOOLS	1,256,794.00	1,296,648.00	39,854.00	
CAREER TECHNICAL	671,347.00	783,131.60	111,784.60	
OTHER POST EMPLOYMENT BENEFITS (OPEB)	8,579,328.00	12,869,630.16	4,290,302.16	
HEALTH & SAFETY	3,496,422.92	5,600,000.00	2,103,577.08	
BUILDING/LAND LEASE LEVY	837,376.00	509,000.00	-328,376.00	
HEALTH BENEFIT LEVY	600,000.00	600,000.00	0.00	
TRA LEVY	9,794,734.00	10,466,738.20	672,004.20	
SEVERANCE LEVY	919,188.00	869,553.58	-49,634.42	
LOST INTEREST	0.00	0.00	0.00	
1ST TIER REFERENDUM ADJUSTMENT	-1,313,037.00	533,977.20	1,847,014.20	
2ND TIER REFERENDUM ADJUSTMENT			0.00	
EQUITY ADJUSTMENT	-88,259.00	-141,457.20	-53,198.20	
TRANSITION ADJUSTMENT	-430,470.00	-694,972.73	-264,502.73	
OTHER GENERAL ADJUSTMENT			0.00	
OPERATING CAPITAL ADJUSTMENT	35,430.00	31,704.85	-3,725.15	
INTEGRATION ADJUSTMENT FY07	44,460.42	255,079.79	210,619.37	
REEMPLOYMENT ADJUSTMENT	295,108.00	1,129,623.28	834,515.28	
SAFE SCHOOL ADJUSTMENT	-30,572.00	-7,959.60	22,612.40	
LEASE LEVY ADJUSTMENT	-353,611.00	-351,003.20	2,607.80	
CAREER TECHNICAL LEVY ADJUSTMENT	-1,473.00	563.34	2,036.34	
HEALTH & SAFETY LEVY ADJUSTMENT FY08	82,556.00	0.00	-82,556.00	
TIF ADJUSTMENT	-26,967.00	0.00	26,967.00	
OTHER GENERAL ADJUSTMENT	0.00	0.00	0.00	
ABATEMENT LEVY ADJUSTMENT	218,209.21	348,926.10	130,716.89	
ADVANCE ABATEMENT ADJUSTMENT	40,883.00	-291,514.45	-332,397.45	
TOTAL GENERAL FUND	76,202,540.55	83,127,050.00	6,924,509.45	9.1%
<u>COMMUNITY SERVICE FUND</u>				
BASIC COMMUNITY ED. LEVY	1,981,185.00	1,966,915.80	-14,269.20	
EARLY CHILDHOOD FAMILY	937,436.00	949,197.44	11,761.44	
HOME VISITING LEVY	38,861.00	38,867.20	6.20	
DISABLED ADULT LEVY	30,000.00	30,000.00	0.00	
SCHOOL AGE CARE	550,000.00	500,000.00	-50,000.00	
HOME VISITING ADJUSTMENT	475.00	6.40	-468.60	
SCHOOL AGE CARE ADJUSTMENT.FY 05	13,499.00	-57,540.70	-71,039.70	
ABATEMENT LEVY ADJUSTMENT	21,463.45	33,927.12	12,463.67	
ADVANCE ABATEMENT ADJUSTMENT	-1,349.00	-13,907.91	-12,558.91	
TOTAL COMMUNITY SERVICE	3,571,570.45	3,447,465.35	-124,105.10	-3.5%
<u>DEBT SERVICE FUND</u>				
DEBT SERVICE LEVY	41,749,922.00	39,257,462.00	-2,492,460.00	
ABATEMENT LEVY ADJUSTMENT	232,306.00	364,053.32	131,747.32	
ADVANCE ABATEMENT ADJUSTMENT	-11,801.00	-123,454.79	-111,653.79	
TOTAL DEBT SERVICE	41,970,427.00	39,498,060.53	-2,472,366.47	-5.9%
TOTAL (ALL FUNDS)	121,744,538.00	126,072,575.88	4,328,037.88	3.6%