

Saint Paul Public Schools
 FY 2019-2020 Program Allocation Summary
 as of 5/7/19

Program Name	FY 2018-2019 Adopted Budget	FY 2019-2020 Allocation w/Inflation	FY 2019-2020 Inflation Reduction	FY 2019-2020 Program Reallocations	FY 2019-2020 Program Adjustments	FY 2019-2020 SPPS Achieves Program Allocations	FY 2019-2020 Proposed Budget	FY20 vs FY19 Difference	FY20 vs FY19 % Change	Notes
SPR010 - Board of Education	821,484	835,559	(12,668)	0	0	0	822,892	1,408	0.2%	
SPR010 - Board of Education (SEAB)	17,800	17,848	(43)	0	0	0	17,805	5	0.0%	
SPR020 - Superintendent's Office	449,414	466,063	(14,984)	0	0	0	451,079	1,665	0.4%	
SPR022 - Chief of Staff	200,001	207,845	(7,060)	0	0	0	200,785	784	0.4%	
SPR024 - Office of Fund Development	0	0	0	0	0	0	0	0	0.0%	The grants office budget is funded through indirect costs/chargebacks to individual grants
SPR031 - Academics Office	286,876	297,253	(9,339)	0	0	0	287,914	1,038	0.4%	
SPR034 - Division of Schools	884,270	919,430	(31,644)	0	0	0	887,786	3,516	0.4%	
SPR043 - Chief of Operations	408,287	424,470	(14,565)	(94,057)	0	0	315,848	(92,439)	-22.6%	Reallocation of 1.0 Asst Dir FTE to new Project Management Office
SPR150 - General Counsel's Office	507,740	530,714	(20,676)	0	0	0	510,037	2,297	0.5%	
Total Administration	3,575,872	3,699,182	(110,979)	(94,057)	0	0	3,494,146	(81,726)	-2.3%	
SPR110 - Business and Financial Affairs	3,151,381	3,279,418	(115,233)	0	0	0	3,164,185	12,804	0.4%	
SPR112 - Enterprise Resource Planning	2,127,870	2,158,164	0	0	0	0	2,158,164	30,294	1.4%	
Project Management Office - New	0	0	0	244,057	55,943	0	300,000	300,000	0.0%	New Project Management Office. Reallocation of 1.0 Asst Dir Policy/Planning vacancy, and 1.0 Asst Director Communications vacancy.
SPR131 - Office of Equity	1,002,588	1,023,132	(18,489)	0	0	0	1,004,643	2,055	0.2%	
SPR132 - Out for Equity	178,287	185,336	(6,344)	0	0	0	178,992	705	0.4%	
SPR133 - Multicultural Resource Center	177,385	184,312	(6,234)	0	40,851	0	218,929	41,544	23.4%	
SPR134 - Family and Community Engagement	1,036,217	1,076,937	(36,646)	0	0	0	1,040,291	4,074	0.4%	
SPR134 - Family and Community Engagement	0	0	0	0	0	226,732	226,732	226,732	0.0%	SPPS Achieves
SPR135 - Communications	1,494,382	1,547,745	(48,027)	(150,000)	0	0	1,349,718	(144,664)	-9.7%	Reallocation of funding from 1.0 Asst Director Communications vacancy to new Project Management Office
SPR135 - Communications	0	0	0	0	0	214,443	214,443	214,443	0.0%	SPPS Achieves
SPR141 - Management Information Systems	1,348,520	1,376,438	(153)	0	0	0	1,376,285	27,765	2.1%	
SPR160 - Human Resources	3,153,172	3,294,639	(127,320)	0	0	0	3,167,319	14,147	0.4%	
SPR160 - Human Resources	0	0	0	0	0	260,165	260,165	260,165	0.0%	SPPS Achieves
SPR190 - Research Eval and Assessment	1,409,643	1,454,874	(40,708)	0	0	0	1,414,166	4,523	0.3%	
SPR190 - Research Eval and Assessment	0	0	0	0	0	161,576	161,576	161,576	0.0%	SPPS Achieves
SPR630 - Technology Infrastructure	4,578,684	4,706,972	(68,288)	0	0	0	4,638,684	60,000	1.3%	
SPR631 - Referendum Technology	831,514	831,714	0	0	0	0	831,714	200	0.0%	
SPR810 - Operations and Maintenance	2,708,258	3,012,678	(273,978)	0	0	0	2,738,700	30,442	1.1%	
SPR812 - Custodial	15,036,254	15,657,787	(559,380)	0	0	0	15,098,407	62,153	0.4%	
SPR813 - Utilities	8,467,066	8,467,066	0	0	516,934	0	8,984,000	516,934	6.1%	Inflationary changes
SPR815 - Safety and Security	2,821,384	2,861,309	0	0	0	0	2,861,309	39,925	1.4%	
SPR850 - Facility Plng, Leases, H and S	10,259,316	10,259,316	0	0	644,556	0	10,903,872	644,556	6.3%	Operating Capital & Lease Levy
SPR865 - LTFM excl Prog 866 & 867	16,737,175	16,737,175	0	0	5,287,497	0	22,024,672	5,287,497	31.6%	LTFM Levy increase
SPR866 - LTFM \$100,000-\$1,999,999 /site	5,000,000	5,000,000	0	0	0	0	5,000,000	0	0.0%	LTFM Levy
SPR930 - Employee Benefits	23,649,431	24,590,408	(965,408)	0	0	0	23,625,000	(24,431)	-0.1%	includes \$1m OPEB trust, \$800,000 statutory TRA pmt, re-employment insurance, worker's comp, TSA, OPEB pay as you go levy
SPR940 - Insurance	1,800,000	1,800,000	0	0	300,000	0	2,100,000	300,000	16.7%	Inflationary changes
SPR161 - SUTR Program	648,000	648,000	0	0	0	0	648,000	0	0.0%	
Total District wide Support Services	107,616,527	110,153,422	(2,266,209)	94,057	6,845,781	862,916	115,689,967	8,073,440	7.5%	
SPR030 - Office of Leadership Development	300,753	304,932	(3,761)	0	(150,000)	0	151,171	(149,582)	-49.7%	Budget reduction
SPR106 - Student Placement Center	1,471,177	1,524,133	(47,660)	0	140,000	0	1,616,473	145,296	9.9%	2.0 FTE Expansion for Board resolution positions
SPR108 - Equal Employment Opportunity	0	0	0	0	170,000	0	170,000	170,000	0.0%	New Equal Employment Opportunity Office
SPR111 -Middle School Model	0	0	0	0	0	273,489	273,489	273,489	0.0%	SPPS Achieves Middle School Model program budget. Does not include allocations to schools, which is separate
SPR118-Talent Development & Admin	562,676	562,676	0	0	(54,020)	0	508,656	(54,020)	-9.6%	
SPR170 - Print Copy Mail Center	0	0	0	0	0	0	0	0	0.0%	The Print Copy Mail Center is funded through charges to individual programs/schools
SPR192/292 - Athletics Program	3,909,622	4,050,479	(126,771)	0	0	0	3,923,708	14,086	0.4%	
SPR196 - Indian Education	322,650	335,138	(11,239)	0	0	0	323,899	1,249	0.4%	
SPR198 - American Indian Studies	768,170	797,991	(26,839)	0	139,882	0	911,034	142,864	18.6%	
SPR261 - Belwin	286,427	297,883	(10,311)	0	0	0	287,573	1,146	0.4%	
SPR271 - Substitute Teachers	5,070,063	5,105,376	(31,782)	0	(500,000)	0	4,573,594	(496,469)	-9.8%	Budget reduction
SPR399 - School to Work	502,419	516,154	(12,361)	0	0	0	503,792	1,373	0.3%	Career & Tech Levy Funding
SPR421 - Third Party Reimbursement	815,532	830,574	(13,538)	0	0	0	817,036	1,504	0.2%	
SPR610 - Instructional Services	3,261,497	3,133,078	(23,923)	0	493,653	0	3,602,808	341,311	10.5%	Includes Graduations, \$493,653 AVID

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SPR610 - Instructional Services	0	0	0	0	0	228,000	228,000	228,000	0.0%	SPPS Achieves
SPR640 - Staff Development	0	0	0	0	350,000	0	350,000	350,000	0.0%	funding for staff development
SPR640 - Staff Development	0	0	0	0	0	137,212	137,212	137,212	0.0%	SPPS Achieves
SPR642 - Achievement Plus	250,000	250,000	0	0	3,500	0	253,500	3,500	1.4%	Achievement Plus contract
SPR643 - Peer Assistance and Review	1,348,678	1,402,625	(48,552)	0	848,000	0	2,202,073	853,395	63.3%	PAR expansion
SPR715 - Counseling and Guidance	1,490,557	1,533,838	(38,953)	0	0	0	1,494,885	4,328	0.3%	
SPR715 - Counseling and Guidance	0	0	0	0	0	567,500	567,500	567,500	0.0%	SPPS Achieves
SPR718 - School Climate	0	0	0	0	0	545,665	545,665	545,665	0.0%	SPPS Achieves
SPR741 - Alternatives to Suspension	763,024	785,227	(19,982)	(195,703)	0	0	569,541	(193,483)	-25.4%	Reallocation to Alternative to Expulsion
SPR742 - Alternative to Expulsion	0	0	0	195,703	204,297	0	400,000	400,000	0.0%	Reallocation from Alternatives to Suspension
SPR760 - Pupil Transportation	28,110,423	29,230,000	0	(3,100,000)	350,000	0	26,480,000	(1,630,423)	-5.8%	ESTEM expansion for \$350,000, includes chargebacks of \$3.1 m for routes funded by other programs/departments
SPR102 - Pre-K Support Administration	450,691	468,719	(16,225)	0	0	0	452,494	1,803	0.4%	
SPR182 - PLTT Administration	9,000,000	9,030,634	(30,634)	0	0	0	9,000,000	(0)	0.0%	
SPR790 - Other Pupil Support Services	1,716,924	1,784,954	(61,227)	0	0	0	1,723,727	6,803	0.4%	
SPR120 - Special Education Administration	1,400,494	1,456,514	0	0	0	0	1,456,514	56,020	4.0%	
SPR380 - School to Work Disabled	1,533,509	1,588,449	0	0	0	0	1,588,449	54,940	3.6%	
SPR400 - General Special Education	2,035,204	2,116,419	0	0	0	0	2,116,419	81,215	4.0%	
SPR401 - Speech	4,933,776	5,131,127	0	0	0	0	5,131,127	197,351	4.0%	
SPR402 - Mild Mod	5,613,922	5,838,479	0	0	0	0	5,838,479	224,557	4.0%	
SPR403 - Mod Sev	8,613,992	8,958,552	0	0	0	0	8,958,552	344,560	4.0%	
SPR404 - Physical Imp	678,034	705,155	0	0	0	0	705,155	27,121	4.0%	
SPR405 - Hearing Imp	3,501,796	3,641,868	0	0	0	0	3,641,868	140,072	4.0%	
SPR406 - Visually Imp	866,061	900,703	0	0	0	0	900,703	34,642	4.0%	
SPR407 - Specific Learning Disability	12,003,294	12,483,426	0	0	0	0	12,483,426	480,132	4.0%	
SPR408 - Emot Bev Dis	22,667,361	23,574,055	0	0	0	0	23,574,055	906,694	4.0%	
SPR409 - Deaf Blind	160,327	166,740	0	0	0	0	166,740	6,413	4.0%	
SPR410 - Other Health Imp	5,235,164	5,444,571	0	0	0	0	5,444,571	209,407	4.0%	
SPR411 - Autism	9,540,245	9,921,855	0	0	0	0	9,921,855	381,610	4.0%	
SPR412 - Dev Delayed	13,493,434	14,031,191	0	0	0	0	14,031,191	537,757	4.0%	
SPR414 - Traumatic Brain Inj	13,739	14,289	0	0	0	0	14,289	550	4.0%	
SPR416 - Sev Mult Inj	810,058	842,460	0	0	0	0	842,460	32,402	4.0%	
SPR420 - Special Education - General	3,792,380	3,933,919	0	0	3,367,873	0	7,301,792	3,509,412	92.5%	*Additional funding invested in Special Education programming at sites
SPR422 - Non Disabled	995,417	1,033,818	0	0	0	0	1,033,818	38,401	3.9%	ADSIS
SPR721 - Student Wellness Administration	5,443,469	5,658,145	(72,144)	0	0	0	5,586,001	142,532	2.6%	
SPR119/219 - Multilingual Learners Program	24,433,518	25,404,980	(51,528)	0	1,718,123	0	27,071,575	2,638,057	10.8%	15 MLL Teacher FTEs, 1.0 MLL Teacher FTE (ESTEM), 1.0 MLL Counselor FTE expansion
Total School Support Services	188,166,477	194,791,126	(647,431)	(3,100,000)	7,081,308	1,751,866	199,876,869	11,710,392	6.2%	
Total Programs	299,358,876	308,643,731	(3,024,619)	(3,100,000)	13,927,089	2,614,782	319,060,982			