



# 2011 - 2012 Adopted Budget



**“Funding Strong Schools, Strong Communities”**

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



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*Director*

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



**Valeria S. Silva**  
*Superintendent*

**DISTRICT CABINET MEMBERS**

Suzanne Kelly	Chief of Staff
Michael Baumann	Chief Business Officer
Kate Wilcox – Harris	Chief Academic Officer
Michael Kremer	Chief of Schools
Willie Jett	Assistant Superintendent High Schools
Denise Quinlan	Assistant Superintendent Middle Schools
Andrew Collins	Assistant Superintendent Elementary Schools
Sharon Freeman	Assistant Superintendent Elementary Schools
Michelle Walker	Chief of Accountability, Planning & Policy
Matthew Mohs	Director of Funded Programs
Timothy Caskey	Director of Human Resources
Julie Schulze Brown	Director of Communications, Marketing & Development
Jacqueline Turner	Director of Office of Family & Community Engagement

## TABLE OF CONTENTS

Executive Summary .....	1
School Budget Reports .....	14
Elementary School Budget Reports .....	20
Secondary School Budget Reports .....	57
Other School Budget Reports .....	78
Alternative School Budget Reports .....	89
General Fund Program Budget Reports .....	93
Central Administration Budget Reports .....	97
Districtwide Support Budget Reports .....	108
School Service Support Budget Reports .....	124
Fully Financed Budget Reports .....	147
Non-General Fund Budget Reports .....	170
Appendices .....	175



# 2011 - 2012 Executive Summary



**“Funding Strong Schools, Strong Communities”**

***“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.”***

## **STRONG SCHOOLS, STRONG COMMUNITIES....**

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Dear Friends of Saint Paul Public Schools,

Balancing the budget begins and ends with what is best for our students. The 2011-12 budget is guided by our Strong Schools, Strong Communities strategic plan to ensure we are prioritizing resources that lead to results.

Our plan has three simple goals:

Goal 1: Achievement 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.

Goal 2: Alignment 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.

Goal 3: Sustainability 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.

At a time when resources for public institutions nationwide are under intense scrutiny, we can confidently say that we are putting our resources into proven practices that will directly benefit students. Moreover, we continue to work hand in hand with our city and county partners to make the most of our collective resources and to align services that support learning from morning until night.

There are four key features to this year’s budget:

1. We will live within our means. We can project our means through the life of the 2011-2014 strategic plan and allocate funds to succeed.
2. We have re-prioritized funding and shifted funds within district budgets to effectively resource the plan.
3. We have differentiated funding based on the requirements of the plan and not on status-quo process and procedure.
4. And, finally, we will track and report quarterly to gauge the financial effectiveness of the plan, and we will recommend adjustments as needed.

Faced with diminishing resources, our budget directs funding to the schools first and foremost. Since the strategic plan drives our budget, we have prioritized resources for schools with the greatest needs based on student performance.

We have taken careful efforts with this budget to provide families with some assurances. This centralized approach to budgeting establishes basic and essential academic supports for every school. This approach means greater equity and ensures fiscal accountability tied to student outcomes.

This budget is different by design. It reflects our priorities more than ever before. It allows us to implement our strategic plan priorities with fidelity. And, our number one priority is improved learning for ALL students, without exception or excuse.



Valeria S. Silva

# SAINT PAUL PUBLIC SCHOOLS LONG RANGE GOALS

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Saint Paul Public Schools long range goals are:

## **High Achievement**

- To improve student achievement.
  - To reflect accurately the anticipated costs of meeting the identified needs of students.
  - To propose budgets and expend funds in accordance with responsibility for results.
  - To provide schools with a common base allocation for elementary and secondary schools.
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## **Meaningful Connections**

- To develop school budgets in accordance with the District Strategic Action Plan.
  - To develop budgets in accordance with generally accepted accounting practices, District policies and state law.
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## **Respectful Environment**

- To maintain accountability of resources by planning, controlling, and evaluating the results of their use.
- To allocate resources in an equitable way that directly targets the needs in each school.

# SAINT PAUL PUBLIC SCHOOLS AT A GLANCE

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

<b>STUDENT ENROLLMENT</b>	<b>ACTUAL 2010-2011</b>	<b>PROJECTED 2011-2012</b>
Early Education	837	688
Kindergarten (Regular & Handicapped)	3,170	3,140
Grades 1-6	17,390	17,378
Grades 7-12 and Area Learning Centers	16,368	16,070
<b>Total reported to State</b>	<b>37,765</b>	<b>37,276</b>
Early Kindergarten (Pre-Kindergarten)	1,425	1,365
<b>Total Enrollment</b>	<b>39,190</b>	<b>38,641</b>

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## STUDENT DEMOGRAPHICS

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African American	11,269 or 29.8%
Asian American	11,472 or 30.3%
Caucasian American	9,205 or 24.3%
Latino American	5,249 or 13.9%
American Indian	664 or 1.8%
Special Education Students (Includes Non-Public)	18%
Eligible for Free or Reduced-Priced Meals	72%
Students Whose Home Language is Not English	18%

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## STAFF BY FTE (2010-2011)

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K - 12 Teachers	3,166
Paraprofessionals	992
Support Staff	1,031
Principals and other district leaders	214
<b>Total number of Staff</b>	<b>5,403</b>

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# SAINT PAUL PUBLIC SCHOOLS AT A GLANCE

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## NUMBER OF SCHOOLS AND PROGRAMS (2011-2012)\*

Elementary	36
Secondary	20
Other Programs/Sites	35
Special Education	2
<b>Grand Total</b>	<b>93</b>

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

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## REPORT ON REFERENDUM

In fiscal year 2008-09, \$29.9 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.

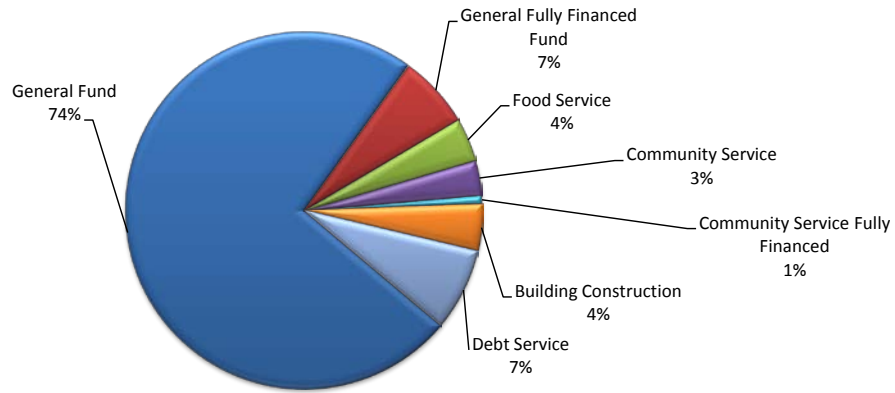
Areas of Promise	2009-2010 Actual	2010-2011 Plan
All Day Kindergarten	\$ 4.5 million	\$ 4.6 million
Early Childhood Family Education	\$ 2.1 million	\$ 1.9 million
Pre-Kindergarten	\$ 4.3 million	\$ 4.1 million
Secondary		
- Secondary Math & Science	\$ 6.0 million	\$ 5.4 million
- Other Secondary Programs	\$ 2.6 million	\$ 2.6 million
Technology	\$ 1.1 million	\$ 1.0 million
ELL	\$ 1.2 million	\$ 1.0 million
Special Education	\$ 5.3 million	\$ 5.1 million
Elementary Support	\$ 2.8 million	\$ 2.6 million
Allocation to Charter Schools	\$ 0.1 million	\$ 0.1 million
<b>Total</b>	<b>\$30.0 million</b>	<b>\$28.4 million</b>

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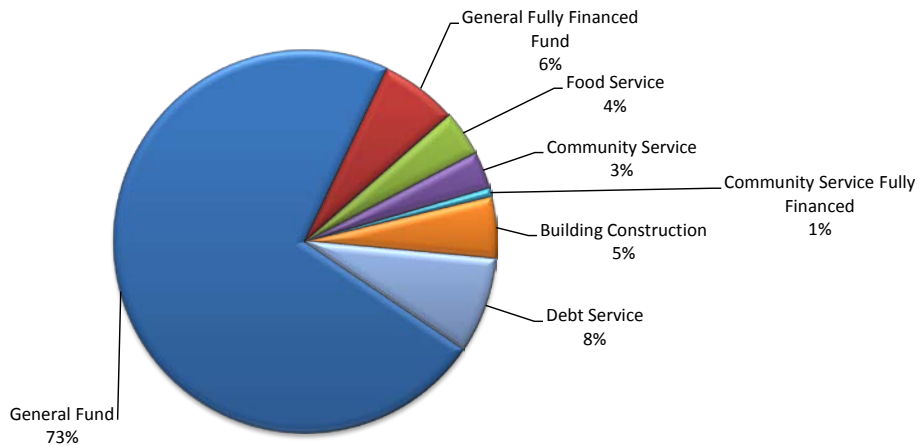
Saint Paul Public Schools  
Revenues and Expenditures Budget Summary  
Fiscal Year 2011-12

	Estimated Beginning Fund Balance	Revenues	Expenditures	Revenues Over/(under) Expenditures	Estimated Ending Fund Balance
General Fund	\$64,647,240	\$455,120,795	\$462,120,795	(\$7,000,000)	\$57,647,240
General Fully Financed Fund	0	41,072,569	41,072,569	0	0
Food Service	4,333,323	24,433,800	24,433,800	0	4,333,323
Community Service	2,896,797	19,515,990	20,299,345	(783,355)	2,113,442
Community Service Fully Financed	0	4,656,174	4,656,174	0	0
Building Construction	52,090,000	26,100,000	32,900,000	(6,800,000)	45,290,000
Debt Service	6,600,000	45,900,000	50,800,000	(4,900,000)	1,700,000
	<b>\$130,567,360</b>	<b>\$616,799,328</b>	<b>\$636,282,683</b>	<b>(\$19,483,355)</b>	<b>\$111,084,005</b>

**Percent of Total Revenues**



**Percent of Total Expenditures**



**Saint Paul Public Schools  
Adopted General Fund Budget  
Fiscal Year 2011-12**

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 2010-11</u>	<u>Projected 2010-11</u>	<u>Adopted 2011-12</u>
Fund Balance - Beginning	<u>\$59,550,801</u>	<u>\$61,063,434</u>	<u>\$64,647,240</u>
<b>Revenues</b>			
Local	\$76,822,868	\$77,022,868	\$80,279,917
State	375,385,589	375,345,505	367,734,260
Federal	<u>3,150,000</u>	<u>7,650,000</u>	<u>7,106,618</u>
Total Revenues	<u>\$455,358,457</u>	<u>\$460,018,373</u>	<u>\$455,120,795</u>
<b>Expenditures</b>			
Salaries and Wages	\$274,129,166	\$280,741,098	\$279,223,700
Employee Benefits	105,796,903	102,007,277	109,940,236
Purchased Services	24,467,873	26,604,513	25,473,967
Transportation Contracts	23,317,290	21,073,811	21,141,958
Supplies and Materials	19,493,544	20,746,344	19,138,016
Capital Expenditures	3,433,440	3,064,670	3,733,398
Other Expenditures	<u>5,220,241</u>	<u>2,196,854</u>	<u>3,469,520</u>
Total Expenditures	<u>\$455,858,457</u>	<u>\$456,434,567</u>	<u>\$462,120,795</u>
Fund Balance - Ending	<u><u>\$59,050,801</u></u>	<u><u>\$64,647,240</u></u>	<u><u>\$57,647,240</u></u>

- The General Fund Revenue for FY12 is projected to be less than projected FY11 by \$4.9 million, or 1%. Enrollment decline, loss in Compensatory and Special Education revenues along with anticipated reductions from the state legislators contributed to the decline in revenue.
- Total projected FY12 expenditures is projected to increase from FY11 projection by \$4.7 million, or 1%. The expenditure exceeds revenue by \$7.0 million. This difference will be covered by the use of fund balance. Unreserved, Undesignated fund balance will be slightly over the Board of Education policy limit of 5%.

**Saint Paul Public Schools**  
**Adopted General Fund Fully Financed Budget**  
**Fiscal Year 2011-12**

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

	<u>Adopted 2010-11</u>	<u>Projected 2010-11</u>	<u>Adopted 2011-12</u>
Fund Balance - Beginning	-	-	-
Revenues			
Local	\$2,221,372	\$2,737,368	\$3,326,446
State	2,397,910	1,528,427	1,199,250
Federal	53,008,623	52,517,876	36,546,873
Total Revenues	<u>\$57,627,905</u>	<u>\$56,783,671</u>	<u>\$41,072,569</u>
Expenditures			
American Recovery & Reinvestment Act - Title I	\$9,481,182	\$10,909,466	\$0
American Recovery & Reinvestment Act - IDEA Part B	5,153,112	4,961,133	0
Title I - Basic	18,848,476	18,821,903	18,100,000
Title I - Professional Development	2,151,524	1,577,467	2,000,000
Title I - School Improvement	800,000	783,911	725,000
Title II - Part A	3,500,000	3,054,385	2,800,000
Title III - Bilingual Education	1,500,000	1,703,162	1,700,000
IDEA Part B - Special Education	9,776,628	8,354,318	9,000,000
IDEA Preschool Incentive - Special Education	0	317,268	300,000
IDEA Part C - Special Education	721,908	632,258	390,000
Special Education Summer School	800,000	847,526	800,000
Special Education Itinerant Vision	945,100	506,566	900,000
Special Education Wilder Programs	504,231	504,231	0
JROTC	844,124	819,973	699,200
Carl D. Perkins Basic Grant	713,696	737,859	631,923
Turnaround St. Paul	0	294,678	600,000
3M Grants - District Wide Programs	0	711,174	826,446
Cy Pres - Microsoft Settlement	887,924	3,037	0
Leadership Academy - Travelers Grant	0	349,601	600,000
AVID Expansion- Travelers Grant	1,000,000	893,755	1,000,000
Total Expenditures	<u>\$57,627,905</u>	<u>\$56,783,671</u>	<u>\$41,072,569</u>
Fund Balance - Ending	<u>-</u>	<u>-</u>	<u>-</u>

- The FY12 adopted budget will be \$16.6 million less than the FY11 budget.
- Due to the nature of Fully Financed budgets, revenues will always equal expenditures. The revenues and expenditures are decreasing mostly due to the use of the ARRA budgets in FY11, but also due to the change in budget amounts from the four new and four ending budgets, of which ARRA is two of the ending grants.
- Since revenues equal expenditures in this fund, the fund balance will remain at a zero balance.

**Saint Paul Public Schools  
Adopted Food Service Fund Budget  
Fiscal Year 2011-12**

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

	<u>Adopted 2010-11</u>	<u>Projected 2010-11</u>	<u>Adopted Budget 2011-2012</u>
Fund Balance - Beginning	\$ 4,915,820	\$ 4,883,323	\$ 4,333,323
Revenue			
Local	\$ 3,100,000	\$ 3,400,000	\$ 2,805,300
State	1,100,000	1,200,000	1,240,000
Federal	18,700,000	19,700,000	20,388,500
	<u>\$ 22,900,000</u>	<u>\$ 24,300,000</u>	<u>\$ 24,433,800</u>
Expenditures			
Salaries and Wages	\$ 8,626,000	\$ 8,200,000	\$ 8,782,500
Employee Benefits	2,951,000	2,768,500	2,925,700
Purchased Services	2,148,300	3,419,000	2,195,600
Supplies and Materials	808,500	1,018,000	1,030,000
Food	5,430,500	6,559,100	6,700,000
Commodities	1,000,000	1,000,000	1,000,000
Milk	1,000,000	1,100,000	1,000,000
Capital Expenditures	785,400	785,400	800,000
Other Expenditures			
	<u>\$ 22,749,700</u>	<u>\$ 24,850,000</u>	<u>\$ 24,433,800</u>
Fund Balance - Ending	<u>\$ 5,066,120</u>	<u>\$ 4,333,323</u>	<u>\$ 4,333,323</u>

- Nutrition Services' goal is to offer healthy choices and introduce new foods and recipes to students every year.
- Revenue is projected to increase 1% for fiscal year 2012, due to Breakfast to Go, USDA Fresh Fruit and Vegetable Grant and 12 additional Provision II breakfast sites where all eat free breakfast regardless of eligibility (this provision will be district-wide effective September 2011) and additional federal reimbursements.
- The Breakfast to Go program will be active in all schools for fiscal year 2012 compared to 40 for fiscal year 2011.
- USDA Fresh Fruit and Vegetable Grant will be effective on the first day of school for fiscal year 2012. 25 schools are projected to participate in fiscal year 2012 as compared to 26 that participated in fiscal year 2011.
- Food and dairy prices are projected to be slightly higher for fiscal year 2012 as compared to fiscal year 2011.
- USDA allows for net cash resources of up to three months of average operating expenses. The projected fund balance at fiscal year end 2011 is \$4.3 million, which includes approximately \$1.5 million for inventory reserves and retiree health insurance reserves.
- The increase in the projected FY11 Purchased Services item represents additional \$1.0 million chargeback from the general fund for lunch supervision and kitchen cleaning services. The transfer created additional savings in the undesignated fund balance in the general fund.

**Saint Paul Public Schools**  
**Adopted Community Service Fund Budget**  
**Fiscal Year 2011-12**

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 2010-11</u>	<u>Projected 2010-11</u>	<u>Adopted 2011-12</u>
Fund Balance - Beginning	\$ 2,405,175	\$ 2,981,819	\$ 2,896,797
Revenue			
Fees, Tuitions, and Other	\$ 4,623,491	\$ 4,733,840	\$ 4,938,898
State	10,235,891	10,574,015	10,603,955
Federal	570,500	626,469	580,083
Property Tax	3,503,735	3,503,735	3,393,054
	<u>\$ 18,933,617</u>	<u>\$ 19,438,059</u>	<u>\$ 19,515,990</u>
Expenditures			
Salaries and Wages	\$ 11,144,158	\$ 11,013,521	\$ 11,231,398
Employee Benefits	3,498,896	3,593,323	3,714,085
Purchased Services	4,339,077	4,467,464	4,815,282
Supplies and Materials	447,021	445,097	533,433
Capital Expenditures	-	-	-
Other Expenditures	4,465	3,676	5,147
	<u>\$ 19,433,617</u>	<u>\$ 19,523,081</u>	<u>\$ 20,299,345</u>
Fund Balance - Ending	<u>\$ 1,905,175</u>	<u>\$ 2,896,797</u>	<u>\$ 2,113,442</u>

- Based upon current law, revenue is currently projected to increase by \$.6 million or 3% from the adopted Fiscal Year 2011 budget. This estimated increase is due to a combination of increased Adult Basic Education aid (\$.3 million) and an increase in Fees from Patrons (\$.3 million) arising from the proposed opening of additional Discovery Club Before and After School Care sites.
- Total expenditures are projected to increase by \$.85 million, or 4%, 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 and 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.
- Fund Balance is expected to decrease by \$.8 million, or 37%. Fund Balance is reserved in the Community Service Fund, by program, with statutory limitations on the amounts. Each program's fund balance is well under statutory limitations and expected to approximate a minimum of 5% of FY12 budgeted expenditures at fiscal year end.

**Saint Paul Public Schools**  
**Adopted Community Service Fund Fully Financed Budget**  
**Fiscal Year 2011-12**

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

	<b>Adopted 2010-11</b>	<b>Projected 2010-11</b>	<b>Adopted 2011-12</b>
Fund Balance - Beginning Reserved	-	-	-
Revenues			
Local	\$987,768	\$1,847,897	\$1,987,768
State	1,244,288	1,156,441	1,299,500
Federal	582,507	1,268,466	1,368,906
Total Revenues	<u>\$2,814,563</u>	<u>\$4,272,804</u>	<u>\$4,656,174</u>
Expenditures			
Non-Public Services - Textbooks	\$556,000	\$533,292	\$499,500
Non-Public Services - Guidance	688,288	623,149	800,000
Child Care	987,768	847,897	987,768
21st Century CLC Grant (Cohort III)	-	757,856	776,000
21st Century CLC Grant (Cohort IV)	582,507	510,610	592,906
PEK McKnight	-	1,000,000	1,000,000
Total Expenditures	<u>\$2,814,563</u>	<u>\$4,272,804</u>	<u>\$4,656,174</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. One major change in this fund relates to the continuation of both the PEK McKnight Grant and the Cohort III, 21st Century grants. Both were approved subsequent to the BOE budget approval for Fiscal Year 2011, for an additional two fiscal years, concluding at the end of Fiscal Year 2012.
- The revenue is projected to increase by \$.4 million, or 8.23%, from the projected budget. This increase reflects the changes noted above.
- The projected expenditures in fully financed funds usually follow the revenue. The projected increase will be \$.4 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 2011-12**

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 2010-11</u>	<u>Projected 2010-11</u>	<u>Adopted 2011-12</u>
Fund Balance - Beginning Designated/Reserved	<u>\$24,374,397</u>	<u>\$27,200,000</u>	<u>\$52,090,000</u>
Revenue			
Sale of Bonds	\$26,000,000	\$51,790,000	\$26,000,000
Federal	0	0	0
Miscellaneous	0	0	0
Investment Earnings	<u>15,000</u>	<u>100,000</u>	<u>100,000</u>
	<u>\$26,015,000</u>	<u>\$51,890,000</u>	<u>\$26,100,000</u>
Expenditures			
Salary and Wages	\$2,280,720	\$1,900,000	\$2,600,000
Employee Benefits	1,099,560	900,000	1,300,000
Capital Expenditures	<u>22,619,720</u>	<u>24,200,000</u>	<u>29,000,000</u>
	<u>\$26,000,000</u>	<u>\$27,000,000</u>	<u>\$32,900,000</u>
Fund Balance - Ending Designated/Reserved	<u><u>\$24,389,397</u></u>	<u><u>\$52,090,000</u></u>	<u><u>\$45,290,000</u></u>

Capital Bonds

The 6/30/10 beginning fund balance consists of proceeds remaining from the 2008A GOB and 2009D QSCB bond issues. Each was authorized and issued for \$15 million. Revenue during 2010-11 represents issuance of bonds, interest earnings from proceeds, and any reimbursement for Technology upgrades meeting Federal requirements for inclusion in the E-Rate program. Specific projects receive approval from the Board of Education prior to issuance, and include such work as: construction of building additions, remodelings and renovation, technology upgrades, security improvements, project related staff, and site requested capital improvement projects.

Alternative Bonds

The 6/30/10 beginning fund balance consists of funds remaining from the 2009B GOB issue, this Alternative issue was \$9.8 million. Revenue during 2010-11 represents issuance of bonds and interest earnings on proceeds. The Board of Education and Minnesota Department of Education approve all Alternative Bond projects prior to issuance. Alternative bonds are specified for funding of deferred maintenance, handicapped accessibility, or health and safety projects. Deferred maintenance projects include: Flooring replacements, painting, tuckpointing, re-roofing, re-piping, window replacements, and lighting retrofits. Health and Safety projects greater than \$500,000 are funded from Alternative Bonds (projects less than \$500,000 receive funding from the Health and Safety Levy).



**Saint Paul Public Schools**  
**Adopted Debt Service Fund Budget**  
**Fiscal Year 2011-12**

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

	<u>Adopted 2010-11</u>	<u>Projected 2010-11</u>	<u>Adopted 2011-12</u>
Fund Balance - Beginning			
Unreserved	\$857,166	\$400,000	\$6,600,000
Revenue			
Local	\$36,010,385	\$36,067,000	\$41,967,000
State	3,732,577	3,733,000	3,733,000
Investment Earnings			200,000
Refunding Proceeds		11,200,000	
	<u>\$39,742,962</u>	<u>\$51,000,000</u>	<u>\$45,900,000</u>
Expenditures			
Debt Service	\$39,324,047	\$44,800,000	\$50,800,000
Fund Balance - Ending			
Unreserved	<u>\$1,276,081</u>	<u>\$6,600,000</u>	<u>\$1,700,000</u>
Outstanding Debt as of June 30, 2011			
Long Term Debt Issues			
	<u>Original Issue Amount</u>	<u>Outstanding Debt</u>	
1990B Certificates of Participation	23,148,543	1,551,557	
1993A Certificates of Participation	4,000,000	650,000	
1993C Certificates of Participation	5,603,508	1,304,661	
2001B School Bldg Bonds	15,000,000	8,885,000	
2001C School Bldg Bonds	5,000,000	2,900,000	
2002A School Bldg Bonds	11,000,000	7,760,000	
2002B School Bldg Bonds	15,000,000	10,655,000	
2003B School Bldg Bonds	11,000,000	8,045,000	
2003C School Bldg Bonds	15,000,000	10,980,000	
2002E Refunding Certificates	16,760,000	6,065,000	
2004B School Bldg Bonds	25,335,000	19,770,000	
2004C Refunding Bonds	29,055,000	14,855,000	
2005A School Bldg Bonds	24,995,000	20,760,000	
2005B Refunding Bonds	44,290,000	37,130,000	
2006A School Bldg Bonds	24,760,000	21,620,000	
2006B Refunding Bonds	14,420,000	8,785,000	
2006C Refunding Bonds	9,370,000	6,535,000	
2007A School Bldg Bonds	25,630,000	23,270,000	
2008A School Bldg Bonds	25,800,000	24,300,000	
2008B Refunding Bonds	11,345,000	6,825,000	
2009A Refunding Bonds	8,715,000	7,215,000	
2009B School Bldg Bonds	9,790,000	9,460,000	
2009C Refunding Bonds	8,300,000	6,425,000	
2009D QSCB School Building Bonds	16,115,000	16,115,000	
2010A Refunding Bonds	10,355,000	10,355,000	
2010B School BA Bonds	7,750,000	7,750,000	
2010C QSCB	18,250,000	18,250,000	
2011A School Bldg Bonds	26,000,000	26,720,000	
2011B Ref Certificates of Participation	6,229,000	6,229,000	
	<u>\$468,016,051</u>	<u>\$351,165,218</u>	



# 2011 - 2012 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																		
<b>Expenditure budget by object category</b>																		
		FY 2009-10	FY 2010-11	FY 2011-12														
		<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>														
				<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>														
<b>FTEs from resources budgeted to site</b>			<b>Enrollment projections</b>															
	FY 2010-11	FY 2011-12	FY 2010-11	FY 2011-12														
Administrative																		
Instruction	2																	
Instructional Support			5															
Non Lic Support																		
Clerical Support																		
Total	<u>0.00</u>	<u>0.00</u>	<u>0</u>	<u>0</u>														
<b>Resources allocated directly to site</b>																		
	FY 2010-11	FY 2011-12																
General																		
Integration																		
Referendum	3																	
Compensatory																		
Title I																		
ARRA																		
Total	<u>\$ -</u>	<u>\$ -</u>																
<b>Other resources allocated through programs to site</b>																		
	FY 2010-11	FY 2011-12																
Special Education																		
ELL																		
Food service	4																	
Transportation																		
Grants																		
Operation and Maintenance																		
Health Services																		
Student Activities																		
Total Other Resources	<u>\$ -</u>	<u>\$ -</u>																
Total All Resources	<u>\$ -</u>	<u>\$ -</u>																
			<b>Expenditure budget by State defined program categories</b>															
		FY 2010-11	FY 2011-12															
Administration																		
Instructional Support																		
Pupil Support	6																	
Regular Instruction																		
Special Education																		
Sites and Buildings																		
Total		<u>\$ -</u>	<u>\$ -</u>															
<p align="center"><b>Expenditure Percentages by State Defined Program Categories</b></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.

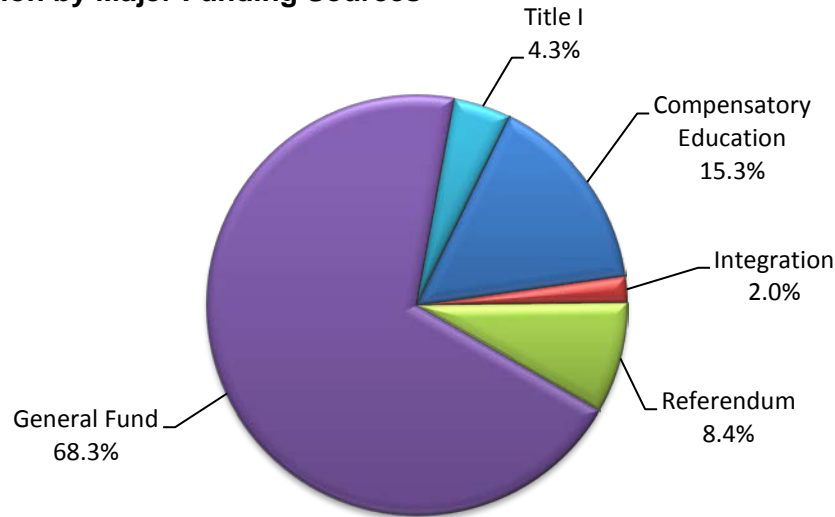
*Special Education* are the budgets attributable to the special education allocation and any additional amounts budgeted by the site.

*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 2011 - 2012**

School	Enroll.	Comp Ed	Integration	Referendum	General Fund	Title I	Total Allocation	Per Pupil Allocation
Elementary Sites	17,892	15,041,687	3,080,757	10,286,585	68,798,645	5,148,771	102,356,445	5,721
Secondary Sites	18,127	17,823,851	1,286,626	9,129,195	63,042,456	4,635,400	95,917,528	5,291
Other Sites	1,809	497,433	0	0	2,604,171	51,253	3,152,857	1,743
Alternative Sites	813	1,948,396	224,280	0	22,162,525	42,152	24,377,353	0
IntraSchool							4,000,000	
Contingency					1,269,426		1,269,426	
<b>Grand Total</b>	<b>38,641</b>	<b>35,311,367</b>	<b>4,591,663</b>	<b>19,415,780</b>	<b>157,877,223</b>	<b>9,877,576</b>	<b>231,073,609</b>	<b>5,980</b>

**Fiscal Year 2011 - 2012**  
**Allocation by Major Funding Sources**



**Saint Paul Public Schools**  
**Detail Allocation by Major Funding Sources**  
**Fiscal Year 2011 - 2012**

No.	School Name	Enroll.	Comp Ed	Integration	Referendum	General Fund	Title I	Total Allocation	Per Pupil Alloc.
<b><u>Elementary Sites</u></b>									
410	Adams	656	131,267	94,571	441,126	2,359,678	178,188	3,204,830	4,885
422	Battle Creek	579	377,035	0	188,640	2,508,073	211,239	3,284,987	5,674
449	Bruce Vento	532	613,614	0	302,936	2,206,301	222,256	3,345,107	6,288
425	Chelsea Heights	454	234,806	0	233,668	1,717,748	101,069	2,287,291	5,038
428	Cherokee Heights	516	762,321	0	371,891	2,080,071	193,516	3,407,799	6,604
431	Como Elementary	494	614,767	0	293,101	1,864,357	198,785	2,971,010	6,014
465	Crossroads Montess.	431	168,284	94,571	459,549	1,169,429	80,951	1,972,784	4,577
466	Crossroads Science	420	432,859	199,499	225,283	1,516,237	137,473	2,511,351	5,979
433	Dayton's Bluff	387	530,540	0	247,763	1,507,921	156,154	2,442,378	6,311
452	Eastern Heights	380	359,202	0	181,928	1,716,958	136,994	2,395,082	6,303
435	Expo	751	309,287	0	271,331	2,948,760	0	3,529,378	4,700
460	Four Seasons	372	204,793	199,499	215,449	1,419,478	99,153	2,138,372	5,748
464	Frost Lake	553	485,870	0	178,806	2,463,600	233,273	3,361,549	6,079
467	Galtier	358	414,901	0	215,449	1,414,557	142,263	2,187,170	6,109
476	Groveland Park	519	212,198	0	306,695	1,878,044	0	2,396,937	4,618
482	Hancock-Hamline	565	821,729	0	188,640	2,405,061	253,870	3,669,300	6,494
488	The Heights Comm.	526	552,754	0	255,680	2,032,972	196,390	3,037,796	5,775
491	Highland Park	389	119,739	94,571	266,464	1,429,635	93,884	2,004,293	5,152
496	Highwood Hills	331	307,006	0	185,946	1,406,067	124,540	2,023,559	6,113
518	Horace Mann	410	106,099	0	223,834	1,537,609	0	1,867,542	4,555
493	J J Hill	522	117,627	94,571	489,052	1,586,941	0	2,288,191	4,384
500	Jackson	598	772,263	0	450,277	2,267,980	226,567	3,717,087	6,216
415	John A Johnson	354	542,725	0	232,017	1,114,261	121,187	2,010,190	5,679
462	L'Etoile Du Nord	625	23,056	94,571	388,662	2,367,096	0	2,873,385	4,597
524	Maxfield	339	433,834	0	228,095	1,307,406	138,431	2,107,766	6,218
527	Mississippi	544	445,729	251,963	295,017	2,261,662	224,651	3,479,022	6,395
533	Nokomis	491	290,709	251,963	288,305	1,680,764	115,918	2,627,659	5,352
536	Saint Paul Music	613	824,038	304,427	321,420	2,257,480	257,702	3,965,067	6,468
578	Obama	617	742,473	304,427	317,498	2,452,846	281,652	4,098,896	6,643
541	Phalen Lake	697	857,757	304,427	361,942	2,862,766	282,610	4,669,502	6,699
545	Randolph Heights	469	106,099	0	392,509	1,689,369	0	2,187,977	4,665
551	Riverview	362	551,556	0	128,740	1,504,995	162,860	2,348,151	6,487
557	St. Anthony Park	547	117,627	0	326,364	2,122,098	0	2,566,089	4,691
552	Wellstone	726	887,580	356,891	334,355	2,669,470	300,812	4,549,108	6,266
424	Ben Mays	389	296,622	235,307	225,283	1,609,066	152,801	2,519,079	6,476
438	Museum Magnet	376	272,921	199,499	252,870	1,461,890	123,582	2,310,762	6,146
<b>Total Elementary</b>		<b>17,892</b>	<b>15,041,687</b>	<b>3,080,757</b>	<b>10,286,585</b>	<b>68,798,645</b>	<b>5,148,771</b>	<b>102,356,445</b>	<b>5,721</b>
<b><u>Secondary Sites</u></b>									
413	Hazel Park Prep.	635	782,803	0	312,582	2,629,105	232,794	3,957,284	6,232
310	Battle Creek Middle	805	980,621	0	452,619	2,681,487	347,754	4,462,481	5,543
494	Capitol Hill	1,069	263,277	94,571	419,852	4,096,610	0	4,874,310	4,560

**Saint Paul Public Schools**  
**Detail Allocation by Major Funding Sources**  
**Fiscal Year 2011 - 2012**

No.	School Name	Enroll.	Comp Ed	Integration	Referendum	General Fund	Title I	Total Allocation	Per Pupil Alloc.
210	Central	2,137	1,703,760	0	1,038,362	6,280,246	0	9,022,368	4,222
212	Como Park	1,487	1,581,126	0	770,398	4,680,409	0	7,031,933	4,729
330	Highland Park Middle	764	567,467	0	368,451	2,769,498	216,987	3,922,403	5,134
215	Harding	1,891	2,927,640	0	987,689	5,956,048	870,343	10,741,720	5,680
220	Highland Park Senior	1,391	1,319,642	0	669,911	4,332,954	0	6,322,507	4,545
225	Humboldt Secondary	806	713,076	0	418,265	3,018,285	392,301	4,541,927	5,635
230	Johnson	1,544	2,146,327	0	803,893	5,000,536	653,835	8,604,591	5,573
342	Murray	744	563,182	0	368,451	2,342,309	228,004	3,501,946	4,707
050	Open	155	249,924	94,571	83,309	898,613	61,429	1,387,846	8,954
345	Ramsey	551	355,330	0	267,965	2,194,394	174,356	2,992,045	5,430
252	Washington	1,489	1,216,514	0	803,893	5,679,322	491,454	8,191,183	5,501
579	American Indian	383	498,386	199,499	259,553	1,526,491	144,658	2,628,587	6,863
530	World Cultures	336	542,398	199,499	215,449	1,315,486	148,011	2,420,843	7,205
458	Farnsworth Lower	588	405,616	304,427	295,017	2,394,952	198,785	3,598,797	6,120
315	Farnsworth Upper	587	722,945	94,571	200,974	2,103,975	239,979	3,362,444	5,728
510	Linwood-Monroe Low	305	94,623	204,917	89,403	1,515,447	93,405	1,997,795	6,550
528	Linwood-Monroe Up	460	189,194	94,571	303,159	1,626,290	141,305	2,354,519	5,119
<b>Total Secondary</b>		<b>18,127</b>	<b>17,823,851</b>	<b>1,286,626</b>	<b>9,129,195</b>	<b>63,042,456</b>	<b>4,635,400</b>	<b>95,917,528</b>	<b>5,291</b>
<b>Total Regular Sites</b>		<b>36,019</b>	<b>32,865,538</b>	<b>4,367,383</b>	<b>19,415,780</b>	<b>131,841,102</b>	<b>9,784,171</b>	<b>198,273,973</b>	<b>5,505</b>
<b>Other Sites</b>									
006	AGAPE	113	218,284	0	0	720,089	51,253	989,626	8,758
008	Boys Totem Town	58	123,470	0	0	50,400	0	173,870	2,998
430	Bridge View	181	0	0	0	250,964	0	250,964	1,387
432	Como Special	134	0	0	0	450,871	0	450,871	3,365
608	Focus Beyond	212	0	0	0	98,592	0	98,592	465
678	Juvenile Det. Center	34	59,051	0	0	72,494	0	131,545	3,869
042	Anna Westin House	2	0	0	0	0	0	0	0
609	Rivereast/PAS/PSD	83	0	0	0	49,534	0	49,534	597
048	RiversideNewConnect.	37	96,628	0	0	0	0	96,628	2,612
035	Early Ed. Sites	688	0	0	0	632,661	0	632,661	920
850	Total Learning Ctrs.	267	0	0	0	278,566	0	278,566	1,043
<b>Total Other Sites</b>		<b>1,809</b>	<b>497,433</b>	<b>0</b>	<b>0</b>	<b>2,604,171</b>	<b>51,253</b>	<b>3,152,857</b>	<b>1,743</b>
<b>Alternative Sites</b>									
7xx	Area Learning Ctrs.	813	1,702,586	0	0	18,464,626	0	20,167,212	0
677	EMID	0	0	224,280	0	2,844,029	0	3,068,309	0
841	GAP	0	245,810	0	0	853,869	42,152	1,141,831	0
<b>Total Alternative</b>		<b>813</b>	<b>1,948,396</b>	<b>224,280</b>	<b>0</b>	<b>22,162,525</b>	<b>42,152</b>	<b>24,377,353</b>	<b>0</b>
IntraSchool								4,000,000	
Contingency						1,269,426		1,269,426	
<b>Grand Total</b>		<b>38,641</b>	<b>35,311,367</b>	<b>4,591,663</b>	<b>19,415,780</b>	<b>157,877,223</b>	<b>9,877,576</b>	<b>231,073,609</b>	<b>5,980</b>



# 2011 - 2012 Elementary School Budget Reports



**“Funding Strong Schools, Strong Communities”**



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

<b>Expenditure budget by object category</b>				
	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 <u>Percent of Total</u>
Salaries and Wages	\$2,749,873	\$2,801,941	\$2,238,260	69.8%
Employee Benefits	872,987	882,680	712,537	22.2%
Purchased Services	7,340	38,656	30,000	0.9%
Supplies and Materials	21,654	15,029	223,035	7.0%
Equipments & Others	15,177	0	1,000	0.0%
<b>Total</b>	<b>\$ 3,667,031</b>	<b>\$ 3,738,306</b>	<b>\$ 3,204,832</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	2.00	2.00
Instruction	34.80	29.00
Instructional Support	2.00	0.13
Non Lic Support	3.88	0.75
Clerical Support	1.31	1.00
<b>Total</b>	<b>43.99</b>	<b>32.88</b>

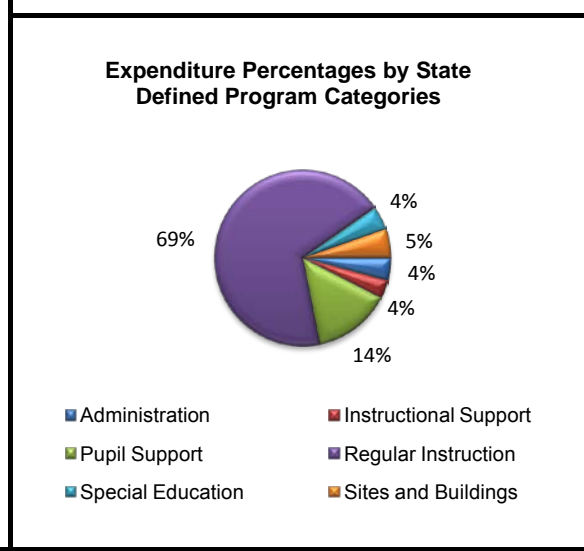
<b>Enrollment projections</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	0	0
Kindergarten	136	140
Grades 1-3	349	356
Grades 4-6	223	160
Grades 7-12	0	0
<b>Total</b>	<b>708</b>	<b>656</b>

<b>Resources allocated directly to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 2,248,757	\$ 2,359,678
Integration	203,196	94,571
Referendum	527,906	441,126
Compensatory	489,585	131,267
Title I	177,926	178,188
ARRA	90,932	0
<b>Total</b>	<b>\$ 3,738,302</b>	<b>\$ 3,204,830</b>

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	51	53
ELL	237	232
Free & Reduced	358	372

<b>Other resources allocated through programs to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$204,177	\$211,110
ELL	374,161	375,112
Food Service	269,504	303,531
Transportation	290,979	296,106
Grants	800	700
Operation and Maintenance	256,000	256,000
Health Services	43,629	79,795
Student Activities	51,031	79,531
<b>Total Other Resources</b>	<b>\$ 1,490,280</b>	<b>\$ 1,601,885</b>
<b>Total All Resources</b>	<b>\$ 5,228,582</b>	<b>\$ 4,806,715</b>

<b>Expenditure budget by State defined program categories</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ 216,228	\$ 194,771
Instructional Support	172,818	164,193
Pupil Support	604,111	691,355
Regular Instruction	3,775,252	3,289,288
Special Education	204,177	211,110
Sites and Buildings	256,000	256,000
<b>Total</b>	<b>\$ 5,228,586</b>	<b>\$ 4,806,717</b>



<b>School Name</b>	<b>Battle Creek</b>
<b>School Number</b>	<b>422</b>

<b>Expenditure budget by object category</b>				
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$2,386,987	\$2,421,299	\$2,440,669	74.3%
Employee Benefits	763,034	756,041	780,620	23.8%
Purchased Services	2,870	1,070	25,900	0.8%
Supplies and Materials	52,560	62,128	37,299	1.1%
Equipments & Others	0	0	500	0.0%
<b>Total</b>	<b>\$ 3,205,451</b>	<b>\$ 3,240,538</b>	<b>\$ 3,284,988</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	1.00	2.00
Instruction	28.00	27.80
Instructional Support	3.66	2.86
Non Lic Support	3.19	2.63
Clerical Support	2.00	2.00
<b>Total</b>	<b>37.85</b>	<b>37.29</b>

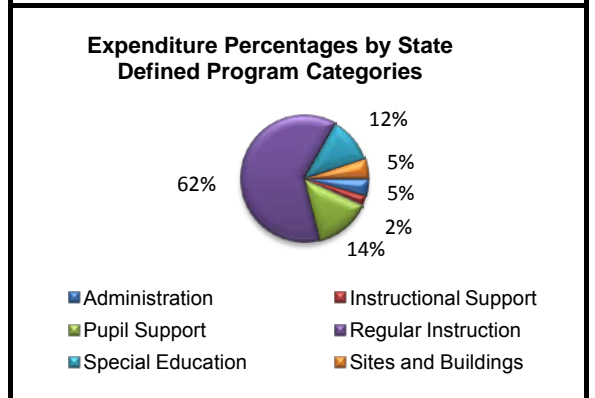
<b>Enrollment projections</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	0	0
Kindergarten	76	76
Grades 1-3	245	249
Grades 4-6	257	254
Grades 7-12	0	0
<b>Total</b>	<b>578</b>	<b>579</b>

<b>Resources allocated directly to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 1,749,604	\$ 2,508,073
Integration	165,886	0
Referendum	136,397	188,640
Compensatory	858,206	377,035
Title I	218,680	211,239
ARRA	111,760	0
<b>Total</b>	<b>\$ 3,240,533</b>	<b>\$ 3,284,987</b>

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	80	87
ELL	308	328
Free & Reduced	414	441

<b>Other resources allocated through programs to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$612,531	\$658,520
ELL	446,212	523,629
Food Service	309,481	346,467
Transportation	436,591	335,175
Grants	100,734	54,426
Operation and Maintenance	270,000	270,000
Health Services	43,629	49,528
Student Activities	527	20,528
<b>Total Other Resources</b>	<b>\$ 2,219,704</b>	<b>\$ 2,258,273</b>
<b>Total All Resources</b>	<b>\$ 5,460,237</b>	<b>\$ 5,543,260</b>

<b>Expenditure budget by State defined program categories</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ 249,220	\$ 245,092
Instructional Support	226,629	133,787
Pupil Support	789,701	789,027
Regular Instruction	3,312,161	3,446,835
Special Education	612,531	658,520
Sites and Buildings	270,000	270,000
<b>Total</b>	<b>\$ 5,460,242</b>	<b>\$ 5,543,261</b>



<b>School Name</b>	<b>Bruce Vento</b>
<b>School Number</b>	<b>449</b>

<b>Expenditure budget by object category</b>				
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$2,138,014	\$2,339,080	\$2,472,343	73.9%
Employee Benefits	689,583	746,211	784,405	23.4%
Purchased Services	16,531	7,665	21,148	0.6%
Supplies and Materials	51,456	97,430	48,438	1.4%
Equipments & Others	0	0	18,775	0.6%
<b>Total</b>	<b>\$ 2,895,584</b>	<b>\$ 3,190,386</b>	<b>\$ 3,345,109</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	2.00	2.00
Instruction	24.80	27.00
Instructional Support	3.20	2.86
Non Lic Support	6.44	2.76
Clerical Support	2.00	2.00
<b>Total</b>	<b>38.44</b>	<b>36.62</b>

<b>Enrollment projections</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	40	40
Kindergarten	75	78
Grades 1-3	222	219
Grades 4-6	198	195
Grades 7-12	0	0
<b>Total</b>	<b>535</b>	<b>532</b>

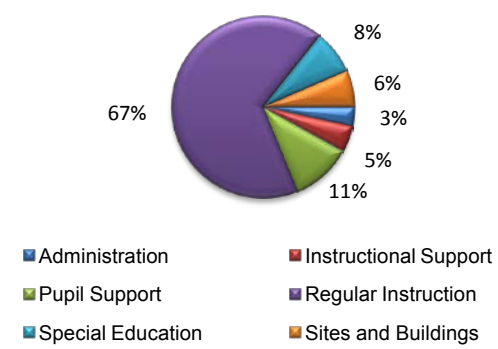
<b>Resources allocated directly to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 1,232,165	\$ 2,206,301
Integration	142,065	0
Referendum	255,184	302,936
Compensatory	1,187,728	613,614
Title I	247,009	222,256
ARRA	126,238	0
<b>Total</b>	<b>\$ 3,190,389</b>	<b>\$ 3,345,107</b>

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	62	67
ELL	314	322
Free & Reduced	450	464

<b>Other resources allocated through programs to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$441,767	\$456,886
ELL	846,411	875,401
Food Service	302,476	338,943
Transportation	576,327	239,378
Grants	10,552	157,378
Operation and Maintenance	381,000	381,000
Health Services	43,629	49,528
Student Activities	55,155	0
<b>Total Other Resources</b>	<b>\$ 2,657,316</b>	<b>\$ 2,498,514</b>
<b>Total All Resources</b>	<b>\$ 5,847,705</b>	<b>\$ 5,843,621</b>

<b>Expenditure budget by State defined program categories</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ 249,720	\$ 194,771
Instructional Support	227,239	272,450
Pupil Support	939,882	633,352
Regular Instruction	3,608,094	3,905,164
Special Education	441,767	456,886
Sites and Buildings	381,000	381,000
<b>Total</b>	<b>\$ 5,847,702</b>	<b>\$ 5,843,623</b>

**Expenditure Percentages by State Defined Program Categories**



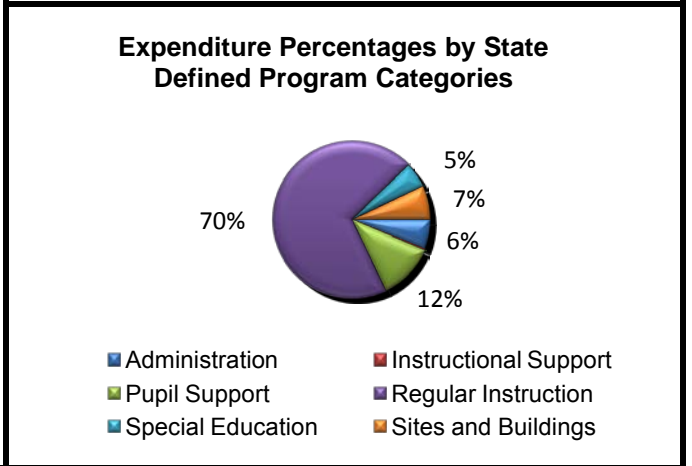
<b>School Name</b>	<b>Chelsea Heights</b>
<b>School Number</b>	<b>425</b>

<b>Expenditure budget by object category</b>				
	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 <u>Percent of Total</u>
Salaries and Wages	\$1,711,855	\$1,730,368	\$1,689,370	73.9%
Employee Benefits	543,611	540,755	536,061	23.4%
Purchased Services	16,752	770	250	0.0%
Supplies and Materials	27,774	27,053	41,442	1.8%
Equipments & Others	5,407	0	20,167	0.9%
<b>Total</b>	<b>\$ 2,305,399</b>	<b>\$ 2,298,946</b>	<b>\$ 2,287,290</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>			<b>Enrollment projections</b>		
	FY 2010-11	FY 2011-12		FY 2010-11	FY 2011-12
Administrative	1.00	1.00	ECSE	0	0
Instruction	21.50	21.50	Early K	0	0
Instructional Support	1.20	0.60	Kindergarten	62	65
Non Lic Support	2.13	0.85	Grades 1-3	200	197
Clerical Support	1.00	1.00	Grades 4-6	174	192
<b>Total</b>	<b>26.83</b>	<b>24.95</b>	Grades 7-12	0	0
				<b>436</b>	<b>454</b>

<b>Resources allocated directly to site</b>			<b>Enrollment projections</b>		
	FY 2010-11	FY 2011-12		October 2009	October 2010
General	\$ 1,655,574	\$ 1,717,748	Special Educ	45	50
Integration	0	0	ELL	72	85
Referendum	267,385	233,668	Free & Reduced	190	211
Compensatory	233,295	234,806			
Title I	94,430	101,069			
ARRA	48,260	0			
<b>Total</b>	<b>\$ 2,298,944</b>	<b>\$ 2,287,291</b>			

<b>Other resources allocated through programs to site</b>			<b>Expenditure budget by State defined program categories</b>		
	FY 2010-11	FY 2011-12		FY 2010-11	FY 2011-12
Special Education	\$232,165	\$169,762	Administration	\$ 201,406	\$ 194,771
ELL	118,063	121,147	Instructional Support	46,444	11,683
Food Service	169,745	196,390	Pupil Support	330,605	368,960
Transportation	116,783	123,042	Regular Instruction	2,178,613	2,235,869
Grants	1,690	3,550	Special Education	232,165	169,762
Operation and Maintenance	224,000	224,000	Sites and Buildings	224,000	224,000
Health Services	34,903	49,528	<b>Total</b>	<b>\$ 3,213,234</b>	<b>\$ 3,205,045</b>
Student Activities	16,940	30,336			
<b>Total Other Resources</b>	<b>\$ 914,288</b>	<b>\$ 917,755</b>			
<b>Total All Resources</b>	<b>\$ 3,213,232</b>	<b>\$ 3,205,045</b>			



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

**Expenditure budget by object category**

	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 <u>Percent of Total</u>
Salaries and Wages	\$1,745,201	\$2,307,876	\$2,516,554	73.8%
Employee Benefits	564,239	731,859	817,868	24.0%
Purchased Services	7,798	12,670	28,000	0.8%
Supplies and Materials	24,383	35,284	44,880	1.3%
Equipments & Others	4,266	0	500	0.0%
<b>Total</b>	<b>\$ 2,345,887</b>	<b>\$ 3,087,689</b>	<b>\$ 3,407,802</b>	<b>100.0%</b>

**FTEs from resources budgeted to site**

	FY 2010-11	FY 2011-12
Administrative	1.00	1.00
Instruction	27.00	27.00
Instructional Support	2.50	4.86
Non Lic Support	5.17	5.17
Clerical Support	2.00	2.00
<b>Total</b>	<b>37.67</b>	<b>40.03</b>

**Enrollment projections**

	FY 2010-11	FY 2011-12
ECSE	0	0
Early K	80	80
Kindergarten	87	86
Grades 1-3	233	209
Grades 4-6	178	141
Grades 7-12	0	0
<b>Total</b>	<b>578</b>	<b>516</b>

**Resources allocated directly to site**

	FY 2010-11	FY 2011-12
General	\$ 1,461,041	\$ 2,080,071
Integration	142,926	0
Referendum	345,303	371,891
Compensatory	883,079	762,321
Title I	168,980	193,516
ARRA	86,360	0
<b>Total</b>	<b>\$ 3,087,689</b>	<b>\$ 3,407,799</b>

	October 2009	October 2010
Special Educ	44	54
ELL	175	193
Free & Reduced	340	404

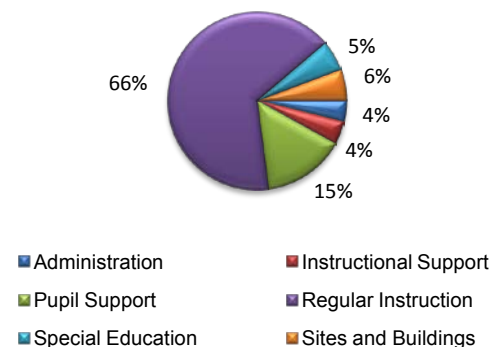
**Other resources allocated through programs to site**

	FY 2010-11	FY 2011-12
Special Education	\$319,480	\$285,311
ELL	446,212	459,045
Food Service	275,631	310,112
Transportation	149,590	231,464
Grants	50,827	94,136
Operation and Maintenance	290,000	290,000
Health Services	34,903	49,528
Student Activities	10,116	20,513
<b>Total Other Resources</b>	<b>\$ 1,576,758</b>	<b>\$ 1,740,109</b>
<b>Total All Resources</b>	<b>\$ 4,664,447</b>	<b>\$ 5,147,908</b>

**Expenditure budget by State defined program categories**

	FY 2010-11	FY 2011-12
Administration	\$ 249,220	\$ 194,771
Instructional Support	63,187	218,722
Pupil Support	460,124	767,183
Regular Instruction	3,282,436	3,391,924
Special Education	319,480	285,311
Sites and Buildings	290,000	290,000
<b>Total</b>	<b>\$ 4,664,447</b>	<b>\$ 5,147,911</b>

**Expenditure Percentages by State Defined Program Categories**



<b>School Name</b>	<b>Como Elementary</b>
<b>School Number</b>	<b>431</b>

<b>Expenditure budget by object category</b>				
	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 Percent of Total
Salaries and Wages	\$2,639,514	\$2,727,819	\$2,215,288	74.6%
Employee Benefits	834,068	863,314	715,426	24.1%
Purchased Services	28,426	4,952	1,012	0.0%
Supplies and Materials	53,961	51,230	38,659	1.3%
Equipments & Others	0	0	625	0.0%
<b>Total</b>	<b>\$ 3,555,969</b>	<b>\$ 3,647,315</b>	<b>\$ 2,971,010</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	1.00	1.25
Instruction	33.36	28.10
Instructional Support	2.00	0.50
Non Lic Support	5.69	3.45
Clerical Support	2.00	1.00
<b>Total</b>	<b>44.05</b>	<b>34.30</b>

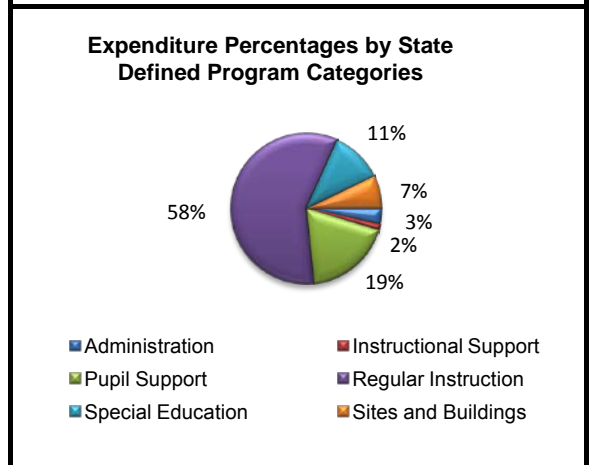
<b>Enrollment projections</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	40	40
Kindergarten	66	68
Grades 1-3	189	184
Grades 4-6	206	202
Grades 7-12	0	0
	<u>501</u>	<u>494</u>

<b>Resources allocated directly to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 1,587,507	\$ 1,864,357
Integration	0	0
Referendum	282,086	293,101
Compensatory	1,372,932	614,767
Title I	267,883	198,785
ARRA	136,906	0
<b>Total</b>	<b>\$ 3,647,314</b>	<b>\$ 2,971,010</b>

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	70	67
ELL	240	249
Free & Reduced	436	415

<b>Other resources allocated through programs to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$308,955	\$661,857
ELL	656,298	617,553
Food Service	372,049	863,536
Transportation	1,025,013	208,063
Grants	60,764	117,696
Operation and Maintenance	412,000	412,000
Health Services	43,629	31,184
Student Activities	26,805	0
<b>Total Other Resources</b>	<b>\$ 2,905,512</b>	<b>\$ 2,911,889</b>
<b>Total All Resources</b>	<b>\$ 6,552,826</b>	<b>\$ 5,882,899</b>

<b>Expenditure budget by State defined program categories</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ 249,220	\$ 194,771
Instructional Support	65,603	80,246
Pupil Support	1,511,100	1,102,783
Regular Instruction	4,005,949	3,431,242
Special Education	308,955	661,857
Sites and Buildings	412,000	412,000
<b>Total</b>	<b>\$ 6,552,827</b>	<b>\$ 5,882,899</b>



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

<b>Expenditure budget by object category</b>				
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$1,475,632	\$1,551,439	\$1,475,631	74.8%
Employee Benefits	487,108	503,530	478,755	24.3%
Purchased Services	11,057	5,507	0	0.0%
Supplies and Materials	35,369	27,135	18,017	0.9%
Equipments & Others	0	0	383	0.0%
<b>Total</b>	<b>\$ 2,009,166</b>	<b>\$ 2,087,611</b>	<b>\$ 1,972,786</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	0.50	0.50
Instruction	16.25	15.85
Instructional Support	2.55	3.20
Non Lic Support	6.16	2.96
Clerical Support	1.82	1.00
<b>Total</b>	<b>27.28</b>	<b>23.51</b>

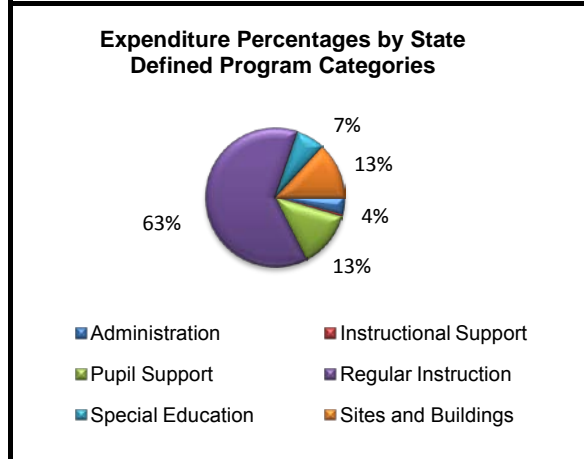
<b>Enrollment projections</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	90	90
Kindergarten	76	77
Grades 1-3	143	169
Grades 4-6	93	95
Grades 7-12	0	0
<b>Total</b>	<b>402</b>	<b>431</b>

<b>Resources allocated directly to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 1,161,259	\$ 1,169,429
Integration	89,544	94,571
Referendum	505,412	459,549
Compensatory	213,477	168,284
Title I	78,029	80,951
ARRA	39,878	0
<b>Total</b>	<b>\$ 2,087,599</b>	<b>\$ 1,972,784</b>

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	34	34
ELL	93	89
Free & Reduced	157	169

<b>Other resources allocated through programs to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$458,950	\$224,663
ELL	210,087	140,667
Food Service	160,542	186,506
Transportation	150,307	134,147
Grants	73,639	1,150
Operation and Maintenance	450,000	450,000
Health Services	26,177	79,795
Student Activities	149,036	218,620
<b>Total Other Resources</b>	<b>\$ 1,678,737</b>	<b>\$ 1,435,548</b>
<b>Total All Resources</b>	<b>\$ 3,766,336</b>	<b>\$ 3,408,332</b>

<b>Expenditure budget by State defined program categories</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ 178,759	\$ 131,858
Instructional Support	57,588	18,915
Pupil Support	346,201	448,993
Regular Instruction	2,274,851	2,133,905
Special Education	458,950	224,663
Sites and Buildings	450,000	450,000
<b>Total</b>	<b>\$ 3,766,348</b>	<b>\$ 3,408,334</b>





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

**Expenditure budget by object category**

	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 <u>Percent of Total</u>
Salaries and Wages	\$1,648,493	\$1,704,783	\$1,838,590	73.2%
Employee Benefits	532,813	541,100	592,762	23.6%
Purchased Services	46,511	49,508	33,362	1.3%
Supplies and Materials	34,217	126,434	46,392	1.8%
Equipments & Others	0	0	250	0.0%
<b>Total</b>	<b>\$ 2,262,034</b>	<b>\$ 2,421,825</b>	<b>\$ 2,511,356</b>	<b>100.0%</b>

**FTEs from resources budgeted to site**

	FY 2010-11	FY 2011-12
Administrative	0.50	0.50
Instruction	18.25	18.25
Instructional Support	2.55	3.77
Non Lic Support	5.29	4.80
Clerical Support	1.81	2.20
<b>Total</b>	<b>28.40</b>	<b>29.52</b>

**Enrollment projections**

	FY 2010-11	FY 2011-12
ECSE	0	0
Early K	40	40
Kindergarten	52	54
Grades 1-3	167	165
Grades 4-6	151	161
Grades 7-12	0	0
<b>Total</b>	<b>410</b>	<b>420</b>

**Resources allocated directly to site**

	FY 2010-11	FY 2011-12
General	\$ 1,323,423	\$ 1,516,237
Integration	106,190	199,499
Referendum	201,206	225,283
Compensatory	585,229	432,859
Title I	136,178	137,473
ARRA	69,596	0
<b>Total</b>	<b>\$ 2,421,822</b>	<b>\$ 2,511,351</b>

	October 2009	October 2010
Special Educ	49	48
ELL	115	107
Free & Reduced	274	287

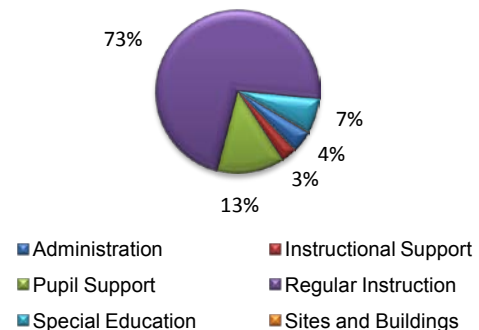
**Expenditure budget by State defined program categories**

	FY 2010-11	FY 2011-12
Administration	\$ 119,146	\$ 144,321
Instructional Support	74,977	106,017
Pupil Support	763,752	445,121
Regular Instruction	2,419,174	2,430,960
Special Education	0	224,663
Sites and Buildings	4,000	4,000
<b>Total</b>	<b>\$ 3,381,048</b>	<b>\$ 3,355,082</b>

**Other resources allocated through programs to site**

	FY 2010-11	FY 2011-12
Special Education	\$0	\$224,663
ELL	164,075	214,925
Food Service	160,542	186,506
Transportation	550,407	207,318
Grants	54,023	6,314
Operation and Maintenance	4,000	4,000
Health Services	26,177	0
Student Activities	0	0
<b>Total Other Resources</b>	<b>\$ 959,223</b>	<b>\$ 843,726</b>
<b>Total All Resources</b>	<b>\$ 3,381,045</b>	<b>\$ 3,355,077</b>

**Expenditure Percentages by State Defined Program Categories**





<b>School Name</b>	<b>Dayton's Bluff</b>
<b>School Number</b>	<b>433</b>

<b>Expenditure budget by object category</b>				
	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 <u>Percent of Total</u>
Salaries and Wages	\$1,772,456	\$1,746,077	\$1,810,531	74.1%
Employee Benefits	560,328	543,160	583,282	23.9%
Purchased Services	10,166	68,994	11,200	0.5%
Supplies and Materials	32,865	36,995	36,862	1.5%
Equipments & Others	0	0	500	0.0%
<b>Total</b>	<b>\$ 2,375,815</b>	<b>\$ 2,395,226</b>	<b>\$ 2,442,375</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	1.00	1.00
Instruction	20.00	20.20
Instructional Support	2.20	2.05
Non Lic Support	1.80	2.93
Clerical Support	2.00	2.00
<b>Total</b>	<b>27.00</b>	<b>28.18</b>

<b>Enrollment projections</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	40	40
Kindergarten	57	50
Grades 1-3	135	151
Grades 4-6	145	146
Grades 7-12	0	0
<b>Total</b>	<b>377</b>	<b>387</b>

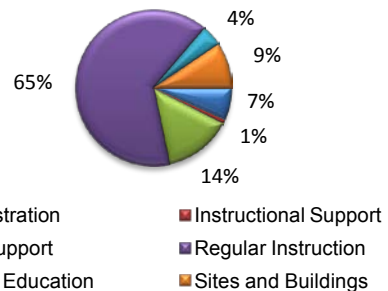
<b>Resources allocated directly to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 1,223,066	\$ 1,507,921
Integration	0	0
Referendum	193,418	247,763
Compensatory	760,951	530,540
Title I	144,130	156,154
ARRA	73,660	0
<b>Total</b>	<b>\$ 2,395,225</b>	<b>\$ 2,442,378</b>

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	41	56
ELL	96	90
Free & Reduced	290	326

<b>Other resources allocated through programs to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$179,776	\$160,727
ELL	210,087	214,925
Food Service	231,814	263,053
Transportation	48,346	175,275
Grants	64,784	2,447
Operation and Maintenance	345,000	345,000
Health Services	26,177	41,273
Student Activities	9,066	19,805
<b>Total Other Resources</b>	<b>\$ 1,115,049</b>	<b>\$ 1,222,505</b>
<b>Total All Resources</b>	<b>\$ 3,510,274</b>	<b>\$ 3,664,883</b>

<b>Expenditure budget by State defined program categories</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ 249,220	\$ 245,092
Instructional Support	46,071	30,281
Pupil Support	306,337	521,000
Regular Instruction	2,383,871	2,362,780
Special Education	179,776	160,727
Sites and Buildings	345,000	345,000
<b>Total</b>	<b>\$ 3,510,275</b>	<b>\$ 3,664,880</b>

**Expenditure Percentages by State Defined Program Categories**



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

<b>Expenditure budget by object category</b>				
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$1,612,721	\$1,673,256	\$1,769,205	73.9%
Employee Benefits	515,390	527,092	572,483	23.9%
Purchased Services	2,049	24,762	26,098	1.1%
Supplies and Materials	11,032	2,782	26,303	1.1%
Equipments & Others	0	0	1,000	0.0%
<b>Total</b>	<b>\$ 2,141,192</b>	<b>\$ 2,227,892</b>	<b>\$ 2,395,089</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	1.00	1.00
Instruction	19.50	19.50
Instructional Support	2.00	2.50
Non Lic Support	3.08	2.84
Clerical Support	1.00	2.00
<b>Total</b>	<b>26.58</b>	<b>27.84</b>

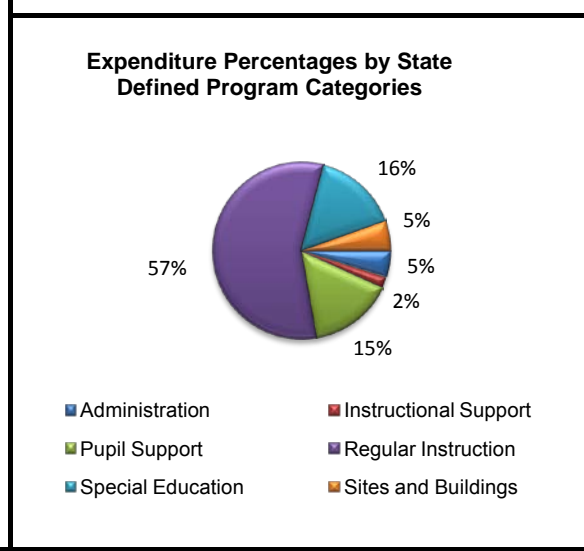
<b>Enrollment projections</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	0	20
Kindergarten	60	62
Grades 1-3	155	154
Grades 4-6	138	144
Grades 7-12	0	0
<b>Total</b>	<b>353</b>	<b>380</b>

<b>Resources allocated directly to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 1,115,237	\$ 1,716,958
Integration	0	0
Referendum	135,528	181,928
Compensatory	755,582	359,202
Title I	146,615	136,994
ARRA	74,930	0
<b>Total</b>	<b>\$ 2,227,892</b>	<b>\$ 2,395,082</b>

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	75	76
ELL	137	118
Free & Reduced	295	286

<b>Other resources allocated through programs to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$563,728	\$631,413
ELL	236,125	244,119
Food Service	202,777	231,867
Transportation	71,816	253,685
Grants	1,050	850
Operation and Maintenance	215,000	215,000
Health Services	34,903	41,273
Student Activities	10,502	30,795
<b>Total Other Resources</b>	<b>\$ 1,335,901</b>	<b>\$ 1,649,002</b>
<b>Total All Resources</b>	<b>\$ 3,563,793</b>	<b>\$ 4,044,084</b>

<b>Expenditure budget by State defined program categories</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ 201,406	\$ 194,771
Instructional Support	12,401	81,433
Pupil Support	309,496	623,914
Regular Instruction	2,261,762	2,297,560
Special Education	563,728	631,413
Sites and Buildings	215,000	215,000
<b>Total</b>	<b>\$ 3,563,793</b>	<b>\$ 4,044,091</b>



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

<b>Expenditure budget by object category</b>				
	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 <u>Percent of Total</u>
Salaries and Wages	\$2,577,972	\$2,786,303	\$2,615,523	74.1%
Employee Benefits	822,859	876,815	829,587	23.5%
Purchased Services	41,705	870	0	0.0%
Supplies and Materials	110,121	111,016	83,766	2.4%
Equipments & Others	3,490	0	500	0.0%
<b>Total</b>	<b>\$ 3,556,147</b>	<b>\$ 3,775,004</b>	<b>\$ 3,529,376</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	1.00	1.00
Instruction	33.65	33.70
Instructional Support	2.65	1.63
Non Lic Support	4.34	1.34
Clerical Support	3.00	1.00
<b>Total</b>	<b>44.64</b>	<b>38.67</b>

<b>Enrollment projections</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	20	20
Kindergarten	127	115
Grades 1-3	305	334
Grades 4-6	276	282
Grades 7-12	0	0
<b>Total</b>	<b>728</b>	<b>751</b>

<b>Resources allocated directly to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 2,821,551	\$ 2,948,760
Integration	203,196	0
Referendum	224,022	271,331
Compensatory	318,203	309,287
Title I	137,669	0
ARRA	70,358	0
<b>Total</b>	<b>\$ 3,774,999</b>	<b>\$ 3,529,378</b>

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	98	107
ELL	138	132
Free & Reduced	277	275

<b>Other resources allocated through programs to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$558,348	\$537,768
ELL	236,125	187,556
Food Service	260,255	293,598
Transportation	788,033	319,262
Grants	51,367	53,376
Operation and Maintenance	265,000	265,000
Health Services	52,354	79,795
Student Activities	6,376	0
<b>Total Other Resources</b>	<b>\$ 2,217,858</b>	<b>\$ 1,736,355</b>
<b>Total All Resources</b>	<b>\$ 5,992,857</b>	<b>\$ 5,265,733</b>

<b>Expenditure budget by State defined program categories</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ 249,220	\$ 194,771
Instructional Support	160,744	52,180
Pupil Support	1,109,817	750,577
Regular Instruction	3,649,733	3,465,435
Special Education	558,348	537,768
Sites and Buildings	265,000	265,000
<b>Total</b>	<b>\$ 5,992,862</b>	<b>\$ 5,265,731</b>

**Expenditure Percentages by State Defined Program Categories**



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

<b>School Name</b>	<b>Four Seasons</b>
<b>School Number</b>	<b>460</b>

<b>Expenditure budget by object category</b>				
	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 <u>Percent of Total</u>
Salaries and Wages	\$1,478,240	\$1,477,026	\$1,559,441	72.9%
Employee Benefits	472,020	464,321	506,635	23.7%
Purchased Services	13,097	928	7,045	0.3%
Supplies and Materials	32,167	27,968	63,755	3.0%
Equipments & Others	5,864	0	1,500	0.1%
<b>Total</b>	<b>\$ 2,001,388</b>	<b>\$ 1,970,243</b>	<b>\$ 2,138,376</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	1.00	1.00
Instruction	17.60	18.25
Instructional Support	0.60	1.15
Non Lic Support	3.27	3.24
Clerical Support	1.00	1.00
<b>Total</b>	<b>23.47</b>	<b>24.64</b>

<b>Enrollment projections</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	40	40
Kindergarten	46	51
Grades 1-3	141	147
Grades 4-6	127	134
Grades 7-12	0	0
<b>Total</b>	<b>354</b>	<b>372</b>

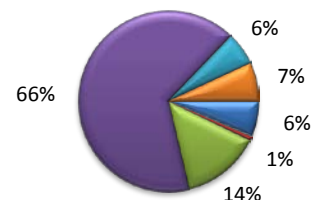
<b>Resources allocated directly to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 1,107,627	\$ 1,419,478
Integration	90,118	199,499
Referendum	187,990	215,449
Compensatory	424,540	204,793
Title I	105,861	99,153
ARRA	54,102	0
<b>Total</b>	<b>\$ 1,970,238</b>	<b>\$ 2,138,372</b>

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	52	47
ELL	66	64
Free & Reduced	213	207

<b>Other resources allocated through programs to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$199,032	\$185,918
ELL	118,063	140,667
Food Service	149,832	175,004
Transportation	151,271	164,441
Grants	600	500
Operation and Maintenance	215,000	215,000
Health Services	26,177	41,273
Student Activities	15,007	50,583
<b>Total Other Resources</b>	<b>\$ 874,982</b>	<b>\$ 973,386</b>
<b>Total All Resources</b>	<b>\$ 2,845,220</b>	<b>\$ 3,111,758</b>

<b>Expenditure budget by State defined program categories</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ 206,017	\$ 195,771
Instructional Support	81,077	26,090
Pupil Support	336,006	440,475
Regular Instruction	1,808,093	2,048,508
Special Education	199,032	185,918
Sites and Buildings	215,000	215,000
<b>Total</b>	<b>\$ 2,845,225</b>	<b>\$ 3,111,762</b>

**Expenditure Percentages by State Defined Program Categories**



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

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

<b>Expenditure budget by object category</b>				
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$2,537,674	\$2,594,541	\$2,497,524	74.3%
Employee Benefits	801,264	809,930	798,235	23.7%
Purchased Services	2,140	1,340	4,597	0.1%
Supplies and Materials	74,489	34,949	60,194	1.8%
Equipments & Others	0	0	1,000	0.0%
<b>Total</b>	<u><u>\$ 3,415,567</u></u>	<u><u>\$ 3,440,760</u></u>	<u><u>\$ 3,361,550</u></u>	<u><u>100.0%</u></u>

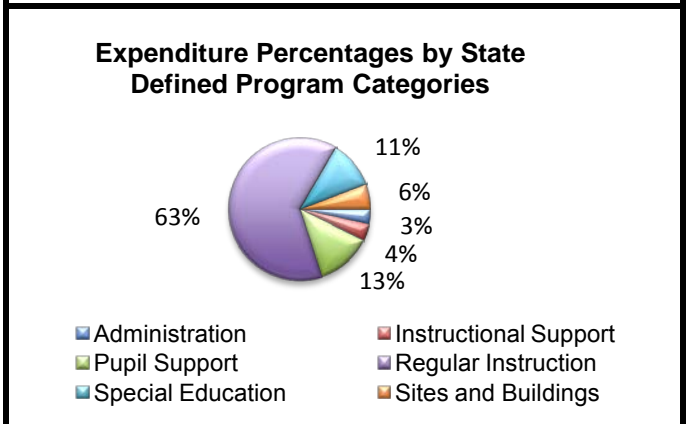
<b>FTEs from resources budgeted to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	2.00	2.00
Instruction	30.50	28.00
Instructional Support	2.30	3.66
Non Lic Support	3.72	1.88
Clerical Support	1.50	2.00
<b>Total</b>	<u><u>40.02</u></u>	<u><u>37.54</u></u>

<b>Enrollment projections</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	0	0
Kindergarten	69	68
Grades 1-3	223	231
Grades 4-6	255	254
Grades 7-12	0	0
	<u><u>547</u></u>	<u><u>553</u></u>
	<u>October 2009</u>	<u>October 2010</u>
Special Educ	83	85
ELL	383	402
Free & Reduced	473	487

<b>Resources allocated directly to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 1,607,708	\$ 2,463,600
Integration	156,989	0
Referendum	129,082	178,806
Compensatory	1,191,754	485,870
Title I	235,081	233,273
ARRA	120,142	0
<b>Total</b>	<u><u>\$ 3,440,756</u></u>	<u><u>\$ 3,361,549</u></u>

<b>Expenditure budget by State defined program categories</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ 225,313	\$ 194,771
Instructional Support	223,087	212,887
Pupil Support	579,178	713,618
Regular Instruction	3,982,454	3,560,427
Special Education	541,165	613,781
Sites and Buildings	315,000	315,000
<b>Total</b>	<u><u>\$ 5,866,197</u></u>	<u><u>\$ 5,610,484</u></u>

<b>Other resources allocated through programs to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$541,165	\$613,781
ELL	912,397	711,331
Food Service	287,363	322,713
Transportation	239,460	234,706
Grants	1,225	1,875
Operation and Maintenance	315,000	315,000
Health Services	52,354	49,528
Student Activities	76,473	0
<b>Total Other Resources</b>	<u><u>\$ 2,425,437</u></u>	<u><u>\$ 2,248,934</u></u>
<b>Total All Resources</b>	<u><u>\$ 5,866,193</u></u>	<u><u>\$ 5,610,483</u></u>



<b>School Name</b>	<b>Galtier</b>
<b>School Number</b>	<b>467</b>

<b>Expenditure budget by object category</b>				
	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 <u>Percent of Total</u>
Salaries and Wages	\$1,566,457	\$1,534,682	\$1,639,891	75.0%
Employee Benefits	499,867	482,391	529,049	24.2%
Purchased Services	1,314	717	400	0.0%
Supplies and Materials	6,006	75,545	17,318	0.8%
Equipments & Others	0	0	500	0.0%
<b>Total</b>	<b>\$ 2,073,644</b>	<b>\$ 2,093,335</b>	<b>\$ 2,187,158</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	1.00	1.00
Instruction	18.50	17.00
Instructional Support	1.00	3.00
Non Lic Support	2.74	3.52
Clerical Support	1.00	1.00
<b>Total</b>	<b>24.24</b>	<b>25.52</b>

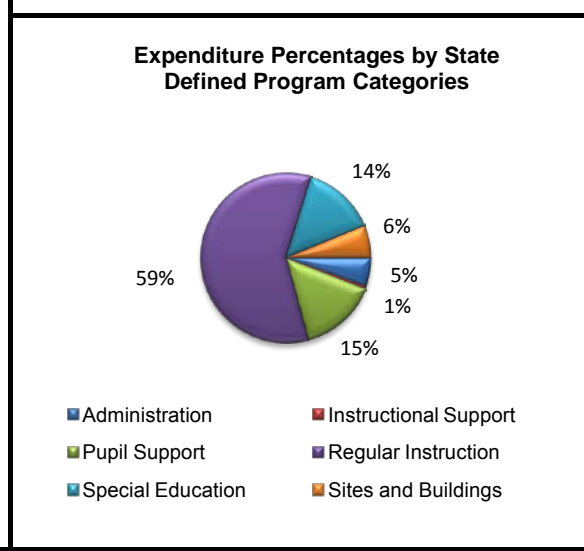
<b>Enrollment projections</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	40	40
Kindergarten	62	53
Grades 1-3	142	151
Grades 4-6	119	114
Grades 7-12	0	0
<b>Total</b>	<b>363</b>	<b>358</b>

<b>Resources allocated directly to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 938,540	\$ 1,414,557
Integration	92,701	0
Referendum	190,114	215,449
Compensatory	673,716	414,901
Title I	131,208	142,263
ARRA	67,056	0
<b>Total</b>	<b>\$ 2,093,335</b>	<b>\$ 2,187,170</b>

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	60	65
ELL	68	63
Free & Reduced	264	297

<b>Other resources allocated through programs to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$489,048	\$506,749
ELL	118,063	152,166
Food Service	185,909	213,751
Transportation	148,570	242,353
Grants	1,000	1,550
Operation and Maintenance	219,000	219,000
Health Services	26,177	43,310
Student Activities	6,247	23,995
<b>Total Other Resources</b>	<b>\$ 1,194,014</b>	<b>\$ 1,402,874</b>
<b>Total All Resources</b>	<b>\$ 3,287,349</b>	<b>\$ 3,590,045</b>

<b>Expenditure budget by State defined program categories</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ 201,406	\$ 194,771
Instructional Support	46,444	18,642
Pupil Support	360,656	534,000
Regular Instruction	1,970,794	2,116,870
Special Education	489,048	506,749
Sites and Buildings	219,000	219,000
<b>Total</b>	<b>\$ 3,287,349</b>	<b>\$ 3,590,032</b>



<b>School Name</b>	<b>Groveland Park</b>
<b>School Number</b>	<b>476</b>

**Expenditure budget by object category**

	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 <u>Percent of Total</u>
Salaries and Wages	\$1,732,281	\$1,932,162	\$1,814,465	75.7%
Employee Benefits	548,644	600,964	577,307	24.1%
Purchased Services	670	2,170	0	0.0%
Supplies and Materials	6,607	20,197	4,669	0.2%
Equipments & Others	0	2,000	500	0.0%
<b>Total</b>	<b>\$ 2,288,202</b>	<b>\$ 2,557,493</b>	<b>\$ 2,396,941</b>	<b>100.0%</b>

**FTEs from resources budgeted to site**

	FY 2010-11	FY 2011-12
Administrative	1.00	1.00
Instruction	25.00	23.50
Instructional Support	1.10	1.00
Non Lic Support	1.38	0.38
Clerical Support	1.00	1.00
<b>Total</b>	<b>29.48</b>	<b>26.88</b>

**Enrollment projections**

	FY 2010-11	FY 2011-12
ECSE	0	0
Early K	0	0
Kindergarten	82	85
Grades 1-3	231	237
Grades 4-6	209	197
Grades 7-12	0	0
<b>Total</b>	<b>522</b>	<b>519</b>

**Resources allocated directly to site**

	FY 2010-11	FY 2011-12
General	\$ 2,045,995	\$ 1,878,044
Integration	0	0
Referendum	340,742	306,695
Compensatory	170,756	212,198
Title I	0	0
ARRA	0	0
<b>Total</b>	<b>\$ 2,557,493</b>	<b>\$ 2,396,937</b>

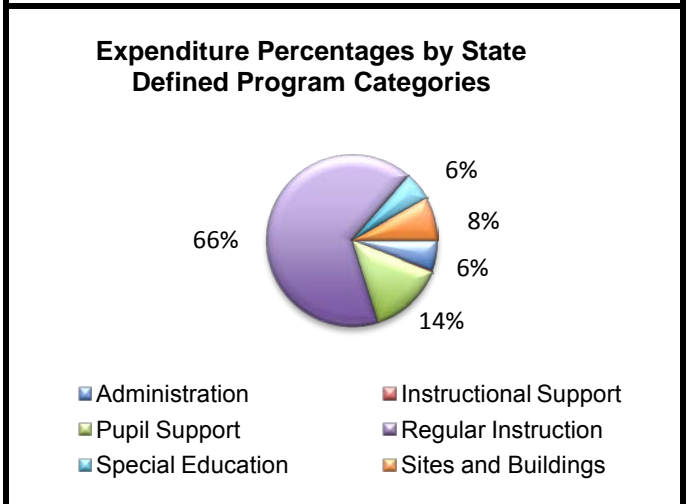
	October 2009	October 2010
Special Educ	40	51
ELL	63	67
Free & Reduced	166	186

**Other resources allocated through programs to site**

	FY 2010-11	FY 2011-12
Special Education	\$199,032	\$185,918
ELL	118,063	121,147
Food Service	163,056	189,207
Transportation	144,338	197,522
Grants	600	4,598
Operation and Maintenance	281,000	281,000
Health Services	26,177	49,528
Student Activities	8,182	0
<b>Total Other Resources</b>	<b>\$ 940,448</b>	<b>\$ 1,028,920</b>
<b>Total All Resources</b>	<b>\$ 3,497,941</b>	<b>\$ 3,425,857</b>

**Expenditure budget by State defined program categories**

	FY 2010-11	FY 2011-12
Administration	\$ 201,406	\$ 194,771
Instructional Support	41,149	11,683
Pupil Support	388,171	482,256
Regular Instruction	2,387,184	2,270,233
Special Education	199,032	185,918
Sites and Buildings	281,000	281,000
<b>Total</b>	<b>\$ 3,497,941</b>	<b>\$ 3,425,861</b>





<b>School Name</b>	<b>Hancock-Hamline</b>
<b>School Number</b>	<b>482</b>

<b>Expenditure budget by object category</b>				
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$2,638,847	\$2,717,232	\$2,701,236	73.6%
Employee Benefits	847,848	861,825	887,524	24.2%
Purchased Services	5,795	3,702	0	0.0%
Supplies and Materials	89,548	78,994	79,545	2.2%
Equipments & Others	4,000	2,500	1,000	0.0%
<b>Total</b>	<b>\$ 3,586,038</b>	<b>\$ 3,664,253</b>	<b>\$ 3,669,305</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	2.00	2.00
Instruction	30.00	27.30
Instructional Support	3.90	5.26
Non Lic Support	6.94	8.44
Clerical Support	1.00	1.00
<b>Total</b>	<b>43.84</b>	<b>44.00</b>

<b>Enrollment projections</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	0	0
Kindergarten	76	77
Grades 1-3	218	227
Grades 4-6	276	261
Grades 7-12	0	0
<b>Total</b>	<b>570</b>	<b>565</b>

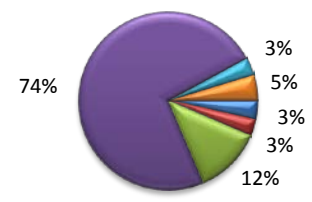
<b>Resources allocated directly to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 1,614,038	\$ 2,405,061
Integration	163,590	0
Referendum	134,510	188,640
Compensatory	1,342,065	821,729
Title I	271,362	253,870
ARRA	138,684	0
<b>Total</b>	<b>\$ 3,664,249</b>	<b>\$ 3,669,300</b>

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	50	54
ELL	388	372
Free & Reduced	517	530

<b>Other resources allocated through programs to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$205,970	\$187,472
ELL	958,409	982,674
Food Service	299,632	335,890
Transportation	490,240	270,334
Grants	55,464	750
Operation and Maintenance	265,000	265,000
Health Services	43,629	49,528
Student Activities	139,567	47,396
<b>Total Other Resources</b>	<b>\$ 2,457,910</b>	<b>\$ 2,139,044</b>
<b>Total All Resources</b>	<b>\$ 6,122,159</b>	<b>\$ 5,808,344</b>

<b>Expenditure budget by State defined program categories</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ 201,406	\$ 194,771
Instructional Support	335,633	176,981
Pupil Support	833,501	707,171
Regular Instruction	4,280,654	4,276,954
Special Education	205,970	187,472
Sites and Buildings	265,000	265,000
<b>Total</b>	<b>\$ 6,122,163</b>	<b>\$ 5,808,349</b>

**Expenditure Percentages by State Defined Program Categories**



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



<b>School Name</b>	<b>The Heights Community School</b>
<b>School Number</b>	<b>488</b>

<b>Expenditure budget by object category</b>				
	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	FY 2011-12 Percent of Total
Salaries and Wages	\$2,949,021	\$2,782,227	\$2,254,164	74.2%
Employee Benefits	939,209	870,543	716,559	23.6%
Purchased Services	6,459	2,571	200	0.0%
Supplies and Materials	91,522	161,085	66,377	2.2%
Equipments & Others	3,000	0	500	0.0%
<b>Total</b>	<b>\$ 3,989,211</b>	<b>\$ 3,816,426</b>	<b>\$ 3,037,800</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>		
	FY 2010-11	FY 2011-12
Administrative	2.00	1.00
Instruction	31.50	26.50
Instructional Support	3.40	3.10
Non Lic Support	4.51	1.15
Clerical Support	2.00	2.00
<b>Total</b>	<b>43.41</b>	<b>33.75</b>

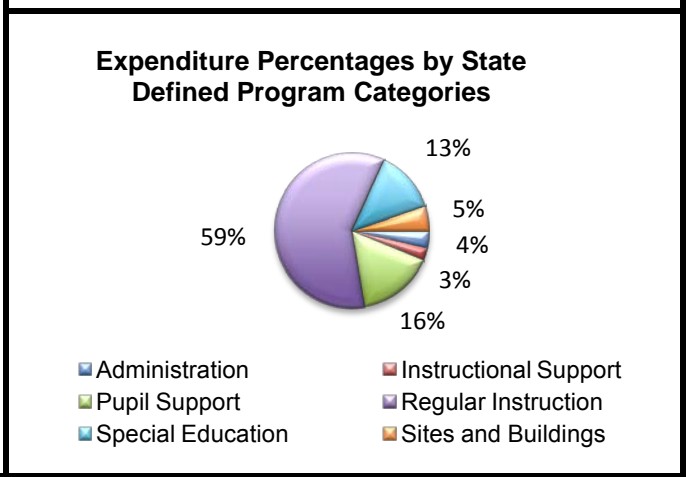
<b>Enrollment projections</b>		
	FY 2010-11	FY 2011-12
ECSE	0	0
Early K	40	40
Kindergarten	52	97
Grades 1-3	112	211
Grades 4-6	96	178
Grades 7-12	0	0
<b>Total</b>	<b>300</b>	<b>526</b>

<b>Resources allocated directly to site</b>		
	FY 2010-11	FY 2011-12
General	\$ 2,149,562	\$ 2,032,972
Integration	0	0
Referendum	349,314	255,680
Compensatory	988,609	552,754
Title I	217,686	196,390
ARRA	111,252	0
<b>Total</b>	<b>\$ 3,816,423</b>	<b>\$ 3,037,796</b>

	October 2009	October 2010
Special Educ	57	62
ELL	132	132
Free & Reduced	213	205

<b>Other resources allocated through programs to site</b>		
	FY 2010-11	FY 2011-12
Special Education	\$554,997	\$698,495
ELL	210,087	504,109
Food Service	222,418	468,874
Transportation	209,683	293,484
Grants	10,700	20,202
Operation and Maintenance	140,000	280,000
Health Services	26,177	72,218
Student Activities	75,883	26,574
<b>Total Other Resources</b>	<b>\$ 1,449,944</b>	<b>\$ 2,363,956</b>
<b>Total All Resources</b>	<b>\$ 5,266,367</b>	<b>\$ 5,401,752</b>

<b>Expenditure budget by State defined program categories</b>		
	FY 2010-11	FY 2011-12
Administration	\$ 402,812	\$ 194,771
Instructional Support	148,726	144,892
Pupil Support	458,278	865,391
Regular Instruction	3,561,557	3,218,207
Special Education	554,997	698,495
Sites and Buildings	140,000	280,000
<b>Total</b>	<b>\$ 5,266,370</b>	<b>\$ 5,401,756</b>



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

**Expenditure budget by object category**

	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 <u>Percent of Total</u>
Salaries and Wages	\$1,618,349	\$1,676,922	\$1,482,462	74.0%
Employee Benefits	519,253	527,452	474,189	23.7%
Purchased Services	28,701	820	500	0.0%
Supplies and Materials	57,311	53,088	44,122	2.2%
Equipments & Others	40,000	0	3,021	0.2%
<b>Total</b>	<b>\$ 2,263,614</b>	<b>\$ 2,258,282</b>	<b>\$ 2,004,294</b>	<b>100.0%</b>

**FTEs from resources budgeted to site**

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	1.00	1.00
Instruction	20.30	18.00
Instructional Support	0.98	1.00
Non Lic Support	3.33	1.32
Clerical Support	1.00	1.00
<b>Total</b>	<b>26.61</b>	<b>22.32</b>

**Enrollment projections**

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	0	0
Kindergarten	69	73
Grades 1-3	190	197
Grades 4-6	174	119
Grades 7-12	0	0
<b>Total</b>	<b>433</b>	<b>389</b>

**Resources allocated directly to site**

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 1,495,963	\$ 1,429,635
Integration	124,271	94,571
Referendum	285,248	266,464
Compensatory	216,117	119,739
Title I	90,454	93,884
ARRA	46,228	0
<b>Total</b>	<b>\$ 2,258,281</b>	<b>\$ 2,004,293</b>

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	43	38
ELL	109	104
Free & Reduced	182	196

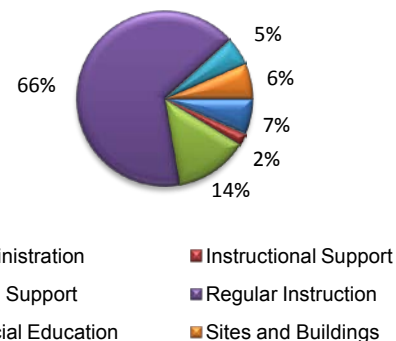
**Other resources allocated through programs to site**

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$127,386	\$156,273
ELL	164,075	168,036
Food Service	184,788	212,547
Transportation	172,828	146,442
Grants	6,197	6,775
Operation and Maintenance	193,000	193,000
Health Services	26,177	43,310
Student Activities	18,207	38,591
<b>Total Other Resources</b>	<b>\$ 892,658</b>	<b>\$ 964,974</b>
<b>Total All Resources</b>	<b>\$ 3,150,939</b>	<b>\$ 2,969,267</b>

**Expenditure budget by State defined program categories**

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ 201,406	\$ 194,771
Instructional Support	10,218	63,863
Pupil Support	383,793	402,299
Regular Instruction	2,235,137	1,959,062
Special Education	127,386	156,273
Sites and Buildings	193,000	193,000
<b>Total</b>	<b>\$ 3,150,940</b>	<b>\$ 2,969,268</b>

**Expenditure Percentages by State Defined Program Categories**



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

**Expenditure budget by object category**

	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 <u>Percent of Total</u>
Salaries and Wages	\$1,524,515	\$1,457,535	\$1,510,095	74.6%
Employee Benefits	482,797	458,062	489,595	24.2%
Purchased Services	1,370	3,372	1,000	0.0%
Supplies and Materials	41,744	87,850	22,368	1.1%
Equipments & Others	0	0	500	0.0%
<b>Total</b>	<b>\$ 2,050,426</b>	<b>\$ 2,006,819</b>	<b>\$ 2,023,558</b>	<b>100.0%</b>

**FTEs from resources budgeted to site**

	FY 2010-11	FY 2011-12
Administrative	1.00	1.00
Instruction	16.00	15.00
Instructional Support	2.30	3.20
Non Lic Support	1.97	2.77
Clerical Support	1.80	2.00
<b>Total</b>	<b>23.07</b>	<b>23.97</b>

**Enrollment projections**

	FY 2010-11	FY 2011-12
ECSE	0	0
Early K	40	40
Kindergarten	59	56
Grades 1-3	133	128
Grades 4-6	103	107
Grades 7-12	0	0
<b>Total</b>	<b>335</b>	<b>331</b>

**Resources allocated directly to site**

	FY 2010-11	FY 2011-12
General	\$ 951,518	\$ 1,406,067
Integration	0	0
Referendum	157,626	185,946
Compensatory	672,375	307,006
Title I	149,100	124,540
ARRA	76,200	0
<b>Total</b>	<b>\$ 2,006,819</b>	<b>\$ 2,023,559</b>

	October 2009	October 2010
Special Educ	45	57
ELL	187	199
Free & Reduced	262	260

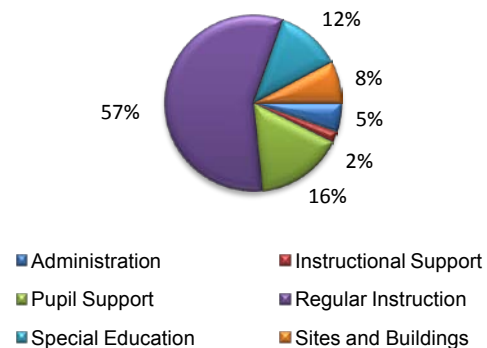
**Other resources allocated through programs to site**

	FY 2010-11	FY 2011-12
Special Education	\$478,206	\$440,291
ELL	420,173	429,851
Food Service	225,286	256,041
Transportation	784,071	170,638
Grants	11,550	3,250
Operation and Maintenance	282,000	282,000
Health Services	34,903	49,528
Student Activities	7,832	21,973
<b>Total Other Resources</b>	<b>\$ 2,244,020</b>	<b>\$ 1,653,572</b>
<b>Total All Resources</b>	<b>\$ 4,250,839</b>	<b>\$ 3,677,132</b>

**Expenditure budget by State defined program categories**

	FY 2010-11	FY 2011-12
Administration	\$ 239,656	\$ 194,771
Instructional Support	51,296	73,377
Pupil Support	1,052,986	591,187
Regular Instruction	2,146,696	2,095,504
Special Education	478,206	440,291
Sites and Buildings	282,000	282,000
<b>Total</b>	<b>\$ 4,250,839</b>	<b>\$ 3,677,130</b>

**Expenditure Percentages by State Defined Program Categories**



<b>School Name</b>	<b>Horace Mann</b>
<b>School Number</b>	<b>518</b>

<b>Expenditure budget by object category</b>				
	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 <u>Percent of Total</u>
Salaries and Wages	\$1,441,222	\$1,456,636	\$1,417,174	75.9%
Employee Benefits	466,429	462,607	449,872	24.1%
Purchased Services	8,012	670	0	0.0%
Supplies and Materials	146	720	1	0.0%
Equipments & Others	0	0	500	0.0%
<b>Total</b>	<b>\$ 1,915,809</b>	<b>\$ 1,920,633</b>	<b>\$ 1,867,547</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	1.00	1.00
Instruction	18.00	18.50
Instructional Support	0.50	0.00
Non Lic Support	3.08	0.38
Clerical Support	1.00	1.00
<b>Total</b>	<b>23.58</b>	<b>20.88</b>

<b>Enrollment projections</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	0	0
Kindergarten	68	63
Grades 1-3	159	176
Grades 4-6	165	171
Grades 7-12	0	0
<b>Total</b>	<b>392</b>	<b>410</b>

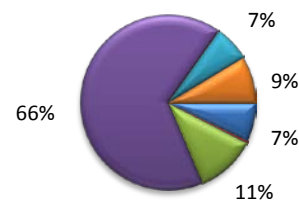
<b>Resources allocated directly to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 1,607,223	\$ 1,537,609
Integration	0	0
Referendum	272,920	223,834
Compensatory	40,485	106,099
Title I	0	0
ARRA	0	0
<b>Total</b>	<b>\$ 1,920,628</b>	<b>\$ 1,867,542</b>

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	47	48
ELL	35	30
Free & Reduced	76	78

<b>Other resources allocated through programs to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$172,837	\$178,798
ELL	72,051	76,083
Food Service	134,845	158,908
Transportation	91,766	102,968
Grants	760	710
Operation and Maintenance	237,000	237,000
Health Services	26,177	41,273
Student Activities	43,537	71,756
<b>Total Other Resources</b>	<b>\$ 778,973</b>	<b>\$ 867,496</b>
<b>Total All Resources</b>	<b>\$ 2,699,601</b>	<b>\$ 2,735,038</b>

<b>Expenditure budget by State defined program categories</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ 201,406	\$ 194,771
Instructional Support	70,706	11,683
Pupil Support	252,788	303,149
Regular Instruction	1,764,869	1,809,642
Special Education	172,837	178,798
Sites and Buildings	237,000	237,000
<b>Total</b>	<b>\$ 2,699,606</b>	<b>\$ 2,735,043</b>

**Expenditure Percentages by State Defined Program Categories**



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

<b>School Name</b>	<b>J J Hill</b>
<b>School Number</b>	<b>493</b>

<b>Expenditure budget by object category</b>				
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$1,739,293	\$1,828,406	\$1,687,471	73.7%
Employee Benefits	563,577	585,790	547,670	23.9%
Purchased Services	11,466	5,840	0	0.0%
Supplies and Materials	47,665	79,109	52,552	2.3%
Equipments & Others	0	0	500	0.0%
<b>Total</b>	<b>\$ 2,362,001</b>	<b>\$ 2,499,145</b>	<b>\$ 2,288,193</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	1.00	1.00
Instruction	22.70	22.10
Instructional Support	1.30	0.00
Non Lic Support	4.24	2.35
Clerical Support	1.00	1.00
<b>Total</b>	<b>30.24</b>	<b>26.45</b>

<b>Enrollment projections</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	92	92
Kindergarten	79	80
Grades 1-3	190	197
Grades 4-6	149	153
Grades 7-12	0	0
<b>Total</b>	<b>510</b>	<b>522</b>

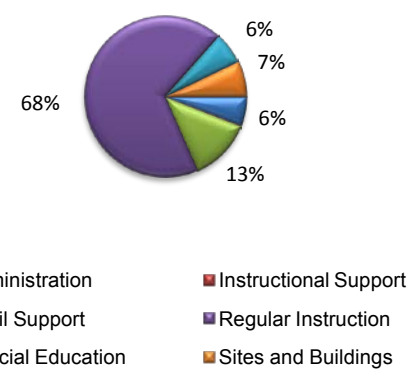
<b>Resources allocated directly to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 1,715,193	\$ 1,586,941
Integration	119,966	94,571
Referendum	538,857	489,052
Compensatory	125,125	117,627
Title I	0	0
ARRA	0	0
<b>Total</b>	<b>\$ 2,499,141</b>	<b>\$ 2,288,191</b>

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	55	50
ELL	75	63
Free & Reduced	139	144

<b>Other resources allocated through programs to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$295,161	\$211,110
ELL	118,063	168,036
Food Service	168,720	195,290
Transportation	180,176	173,123
Grants	6,100	9,698
Operation and Maintenance	238,000	238,000
Health Services	26,177	49,528
Student Activities	16,624	17,865
<b>Total Other Resources</b>	<b>\$ 1,049,021</b>	<b>\$ 1,062,650</b>
<b>Total All Resources</b>	<b>\$ 3,548,162</b>	<b>\$ 3,350,841</b>

<b>Expenditure budget by State defined program categories</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ 201,406	\$ 194,771
Instructional Support	103,859	3,924
Pupil Support	401,699	417,941
Regular Instruction	2,308,040	2,285,097
Special Education	295,161	211,110
Sites and Buildings	238,000	238,000
<b>Total</b>	<b>\$ 3,548,166</b>	<b>\$ 3,350,843</b>

**Expenditure Percentages by State Defined Program Categories**



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

<b>Expenditure budget by object category</b>				
	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 <u>Percent of Total</u>
Salaries and Wages	\$2,329,131	\$2,397,771	\$2,754,769	74.1%
Employee Benefits	743,147	757,547	898,292	24.2%
Purchased Services	25,623	20,009	26,163	0.7%
Supplies and Materials	125,687	194,475	37,365	1.0%
Equipments & Others	14,431	0	500	0.0%
<b>Total</b>	<b>\$ 3,238,019</b>	<b>\$ 3,369,802</b>	<b>\$ 3,717,089</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>		
	FY 2010-11	FY 2011-12
Administrative	1.00	2.00
Instruction	26.00	28.00
Instructional Support	3.50	4.47
Non Lic Support	6.37	8.25
Clerical Support	2.00	2.00
<b>Total</b>	<b>38.87</b>	<b>44.72</b>

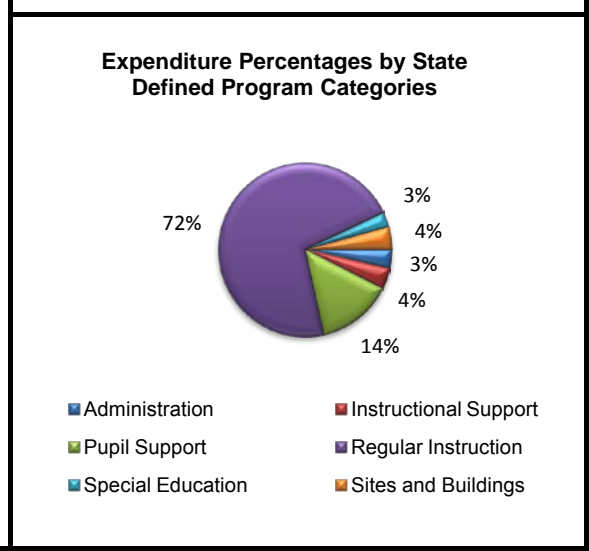
<b>Enrollment projections</b>		
	FY 2010-11	FY 2011-12
ECSE	0	0
Early K	80	80
Kindergarten	82	82
Grades 1-3	227	239
Grades 4-6	190	197
Grades 7-12	0	0
<b>Total</b>	<b>579</b>	<b>598</b>

<b>Resources allocated directly to site</b>		
	FY 2010-11	FY 2011-12
General	\$ 1,376,839	\$ 2,267,980
Integration	143,213	0
Referendum	370,021	450,277
Compensatory	1,144,781	772,263
Title I	221,662	226,567
ARRA	113,284	0
<b>Total</b>	<b>\$ 3,369,800</b>	<b>\$ 3,717,087</b>

	October 2009	October 2010
Special Educ	43	52
ELL	332	365
Free & Reduced	446	473

<b>Other resources allocated through programs to site</b>		
	FY 2010-11	FY 2011-12
Special Education	\$179,776	\$160,727
ELL	728,349	636,926
Food Service	277,754	312,392
Transportation	187,395	252,262
Grants	360,390	255,883
Operation and Maintenance	235,000	235,000
Health Services	43,629	49,528
Student Activities	29,375	32,939
<b>Total Other Resources</b>	<b>\$ 2,041,667</b>	<b>\$ 1,935,657</b>
<b>Total All Resources</b>	<b>\$ 5,411,467</b>	<b>\$ 5,652,744</b>

<b>Expenditure budget by State defined program categories</b>		
	FY 2010-11	FY 2011-12
Administration	\$ 249,220	\$ 194,771
Instructional Support	175,392	222,607
Pupil Support	508,777	800,377
Regular Instruction	4,063,303	4,039,264
Special Education	179,776	160,727
Sites and Buildings	235,000	235,000
<b>Total</b>	<b>\$ 5,411,469</b>	<b>\$ 5,652,746</b>



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

**Expenditure budget by object category**

	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	FY 2011-12 Percent of Total
Salaries and Wages	\$1,569,760	\$1,619,377	\$1,457,889	72.5%
Employee Benefits	495,782	512,670	473,068	23.5%
Purchased Services	65,210	110,889	40,100	2.0%
Supplies and Materials	49,818	93,501	36,638	1.8%
Equipments & Others	0	0	2,500	0.1%
<b>Total</b>	<b>\$ 2,180,570</b>	<b>\$ 2,336,437</b>	<b>\$ 2,010,195</b>	<b>100.0%</b>

**FTEs from resources budgeted to site**

	FY 2010-11	FY 2011-12
Administrative	1.00	1.00
Instruction	19.00	15.00
Instructional Support	0.60	1.40
Non Lic Support	4.76	4.76
Clerical Support	1.00	1.00
<b>Total</b>	<b>26.36</b>	<b>23.16</b>

**Enrollment projections**

	FY 2010-11	FY 2011-12
ECSE	0	0
Early K	80	80
Kindergarten	51	51
Grades 1-3	152	124
Grades 4-6	124	99
Grades 7-12	0	0
<b>Total</b>	<b>407</b>	<b>354</b>

**Resources allocated directly to site**

	FY 2010-11	FY 2011-12
General	\$ 1,008,574	\$ 1,114,261
Integration	0	0
Referendum	303,551	232,017
Compensatory	794,502	542,725
Title I	152,082	121,187
ARRA	77,724	0
<b>Total</b>	<b>\$ 2,336,433</b>	<b>\$ 2,010,190</b>

	October 2009	October 2010
Special Educ	56	35
ELL	97	99
Free & Reduced	306	253

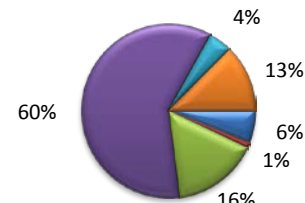
**Other resources allocated through programs to site**

	FY 2010-11	FY 2011-12
Special Education	\$235,797	\$142,655
ELL	210,087	214,925
Food Service	287,185	322,521
Transportation	154,043	101,106
Grants	67,877	450
Operation and Maintenance	410,000	410,000
Health Services	26,177	49,223
Student Activities	12,942	0
<b>Total Other Resources</b>	<b>\$ 1,404,108</b>	<b>\$ 1,240,880</b>
<b>Total All Resources</b>	<b>\$ 3,740,541</b>	<b>\$ 3,251,070</b>

**Expenditure budget by State defined program categories**

	FY 2010-11	FY 2011-12
Administration	\$ 201,406	\$ 194,771
Instructional Support	54,531	31,907
Pupil Support	476,580	521,237
Regular Instruction	2,362,231	1,950,505
Special Education	235,797	142,655
Sites and Buildings	410,000	410,000
<b>Total</b>	<b>\$ 3,740,545</b>	<b>\$ 3,251,075</b>

**Expenditure Percentages by State Defined Program Categories**



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



<b>School Name</b>	<b>L'Etoile Du Nord</b>
<b>School Number</b>	<b>462</b>

<b>Expenditure budget by object category</b>				
	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 <u>Percent of Total</u>
Salaries and Wages	\$1,893,316	\$2,075,854	\$2,140,231	74.5%
Employee Benefits	614,651	659,205	695,899	24.2%
Purchased Services	670	5,170	0	0.0%
Supplies and Materials	19,611	23,553	36,755	1.3%
Equipments & Others	0	0	500	0.0%
<b>Total</b>	<b>\$ 2,528,248</b>	<b>\$ 2,763,782</b>	<b>\$ 2,873,385</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	1.00	1.00
Instruction	26.40	27.80
Instructional Support	0.50	0.10
Non Lic Support	4.88	3.95
Clerical Support	1.00	1.00
<b>Total</b>	<b>33.78</b>	<b>33.85</b>

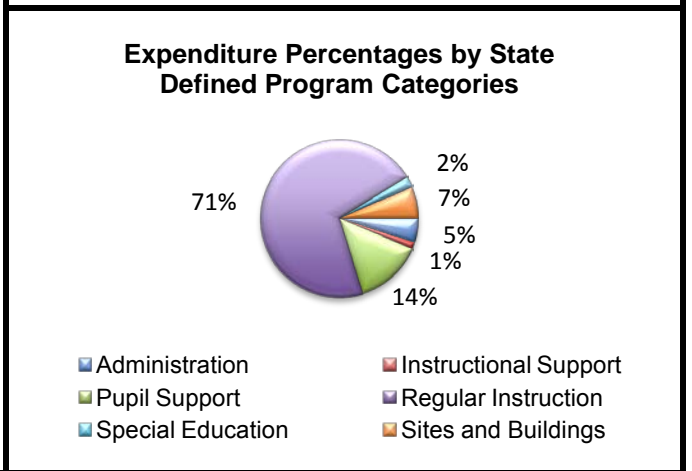
<b>Enrollment projections</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	0	0
Kindergarten	98	107
Grades 1-3	284	321
Grades 4-6	182	197
Grades 7-12	0	0
<b>Total</b>	<b>564</b>	<b>625</b>

<b>Resources allocated directly to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 2,120,590	\$ 2,367,096
Integration	161,868	94,571
Referendum	393,104	388,662
Compensatory	88,218	23,056
Title I	0	0
ARRA	0	0
<b>Total</b>	<b>\$ 2,763,780</b>	<b>\$ 2,873,385</b>

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	24	27
ELL	74	73
Free & Reduced	131	124

<b>Other resources allocated through programs to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$85,522	\$88,441
ELL	118,063	121,147
Food Service	176,436	203,577
Transportation	234,132	265,697
Grants	380	330
Operation and Maintenance	258,000	258,000
Health Services	26,177	80,102
Student Activities	37,018	79,059
<b>Total Other Resources</b>	<b>\$ 935,728</b>	<b>\$ 1,096,353</b>
<b>Total All Resources</b>	<b>\$ 3,699,508</b>	<b>\$ 3,969,738</b>

<b>Expenditure budget by State defined program categories</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ 201,406	\$ 194,771
Instructional Support	99,705	58,830
Pupil Support	436,745	549,376
Regular Instruction	2,618,132	2,820,320
Special Education	85,522	88,441
Sites and Buildings	258,000	258,000
<b>Total</b>	<b>\$ 3,699,510</b>	<b>\$ 3,969,738</b>





<b>School Name</b>	<b>Maxfield</b>
<b>School Number</b>	<b>524</b>

<b>Expenditure budget by object category</b>				
	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 <u>Percent of Total</u>
Salaries and Wages	\$1,948,027	\$1,746,588	\$1,478,691	70.2%
Employee Benefits	620,962	533,936	488,585	23.2%
Purchased Services	14,586	52,670	92,725	4.4%
Supplies and Materials	57,186	54,206	47,267	2.2%
Equipments & Others	9,439	0	500	0.0%
<b>Total</b>	<b>\$ 2,650,200</b>	<b>\$ 2,387,400</b>	<b>\$ 2,107,768</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	1.00	1.00
Instruction	21.00	16.50
Instructional Support	1.20	1.36
Non Lic Support	1.56	3.75
Clerical Support	1.00	2.00
<b>Total</b>	<b>25.76</b>	<b>24.61</b>

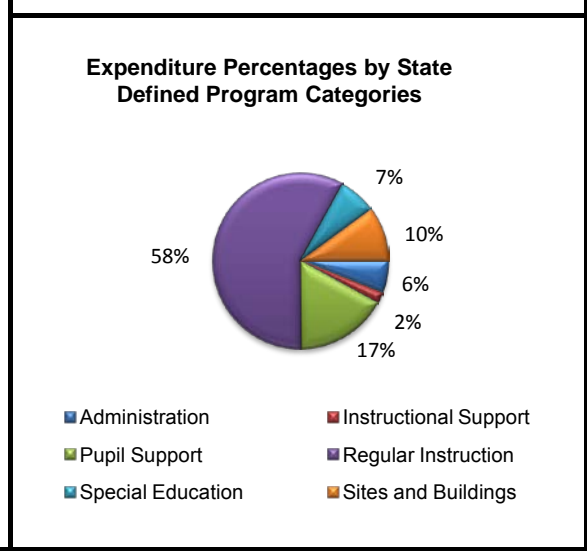
<b>Enrollment projections</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	40	40
Kindergarten	49	48
Grades 1-3	134	132
Grades 4-6	101	119
Grades 7-12	0	0
<b>Total</b>	<b>324</b>	<b>339</b>

<b>Resources allocated directly to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 1,166,383	\$ 1,307,406
Integration	81,508	0
Referendum	155,031	228,095
Compensatory	756,925	433,834
Title I	150,591	138,431
ARRA	76,962	0
<b>Total</b>	<b>\$ 2,387,400</b>	<b>\$ 2,107,766</b>

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	48	52
ELL	34	30
Free & Reduced	285	289

<b>Other resources allocated through programs to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$298,431	\$229,181
ELL	72,051	74,258
Food Service	284,810	319,971
Transportation	297,141	147,761
Grants	1,605	32,219
Operation and Maintenance	337,000	337,000
Health Services	26,177	49,528
Student Activities	0	23,541
<b>Total Other Resources</b>	<b>\$ 1,317,215</b>	<b>\$ 1,213,459</b>
<b>Total All Resources</b>	<b>\$ 3,704,615</b>	<b>\$ 3,321,225</b>

<b>Expenditure budget by State defined program categories</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ 201,406	\$ 194,771
Instructional Support	130,629	67,843
Pupil Support	608,128	563,259
Regular Instruction	2,129,021	1,929,173
Special Education	298,431	229,181
Sites and Buildings	337,000	337,000
<b>Total</b>	<b>\$ 3,704,615</b>	<b>\$ 3,321,227</b>



<b>School Name</b>	<b>Mississippi</b>
<b>School Number</b>	<b>527</b>

**Expenditure budget by object category**

	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 Percent of Total
Salaries and Wages	\$2,471,201	\$2,604,813	\$2,595,260	74.6%
Employee Benefits	766,477	801,934	819,416	23.6%
Purchased Services	10,022	670	5,949	0.2%
Supplies and Materials	72,323	29,712	57,899	1.7%
Equipments & Others	52,651	0	500	0.0%
<b>Total</b>	<b>\$ 3,372,674</b>	<b>\$ 3,437,129</b>	<b>\$ 3,479,024</b>	<b>100.0%</b>

**FTEs from resources budgeted to site**

	FY 2010-11	FY 2011-12
Administrative	1.00	2.00
Instruction	28.60	28.55
Instructional Support	4.40	4.30
Non Lic Support	3.60	1.55
Clerical Support	2.00	2.00
<b>Total</b>	<b>39.60</b>	<b>38.40</b>

**Enrollment projections**

	FY 2010-11	FY 2011-12
ECSE	0	0
Early K	0	40
Kindergarten	75	74
Grades 1-3	229	226
Grades 4-6	220	204
Grades 7-12	0	0
<b>Total</b>	<b>524</b>	<b>544</b>

**Resources allocated directly to site**

	FY 2010-11	FY 2011-12
General	\$ 1,522,976	\$ 2,261,662
Integration	150,388	251,963
Referendum	123,655	295,017
Compensatory	1,273,619	445,729
Title I	242,536	224,651
ARRA	123,952	0
<b>Total</b>	<b>\$ 3,437,126</b>	<b>\$ 3,479,022</b>

	October 2009	October 2010
Special Educ	86	73
ELL	345	363
Free & Reduced	488	469

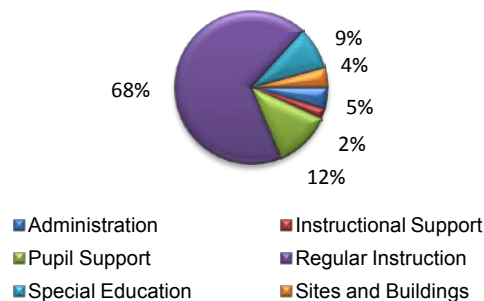
**Other resources allocated through programs to site**

	FY 2010-11	FY 2011-12
Special Education	\$617,676	\$510,661
ELL	958,409	711,331
Food Service	272,925	307,206
Transportation	352,946	281,471
Grants	1,450	3,937
Operation and Maintenance	231,000	231,000
Health Services	52,354	49,528
Student Activities	10,599	76,232
<b>Total Other Resources</b>	<b>\$ 2,497,359</b>	<b>\$ 2,171,366</b>
<b>Total All Resources</b>	<b>\$ 5,934,485</b>	<b>\$ 5,650,388</b>

**Expenditure budget by State defined program categories**

	FY 2010-11	FY 2011-12
Administration	\$ 249,220	\$ 255,496
Instructional Support	156,447	122,163
Pupil Support	713,129	679,478
Regular Instruction	3,967,015	3,851,592
Special Education	617,676	510,661
Sites and Buildings	231,000	231,000
<b>Total</b>	<b>\$ 5,934,488</b>	<b>\$ 5,650,390</b>

**Expenditure Percentages by State Defined Program Categories**



<b>School Name</b>	<b>Nokomis</b>
<b>School Number</b>	<b>533</b>

<b>Expenditure budget by object category</b>				
	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 <u>Percent of Total</u>
Salaries and Wages	\$1,784,533	\$1,841,112	\$1,931,929	73.5%
Employee Benefits	571,960	580,128	623,403	23.7%
Purchased Services	670	670	0	0.0%
Supplies and Materials	12,395	71,507	71,833	2.7%
Equipments & Others	0	0	500	0.0%
<b>Total</b>	<b>\$ 2,369,558</b>	<b>\$ 2,493,417</b>	<b>\$ 2,627,665</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	1.00	1.00
Instruction	22.60	21.60
Instructional Support	1.00	2.60
Non Lic Support	3.76	3.88
Clerical Support	1.00	1.00
<b>Total</b>	<b>29.36</b>	<b>30.08</b>

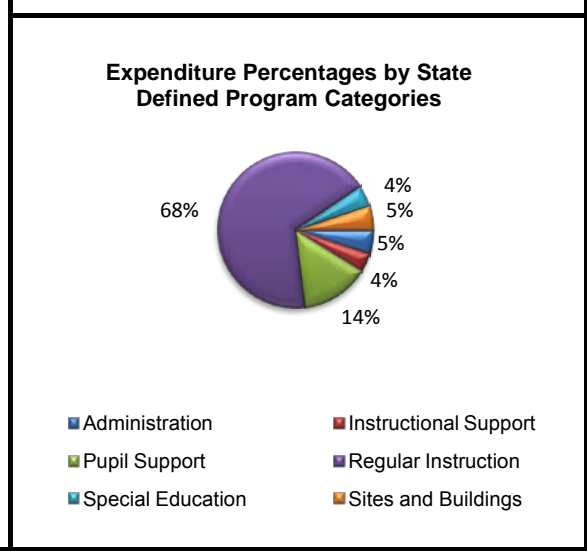
<b>Enrollment projections</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	63	63
Kindergarten	68	71
Grades 1-3	194	190
Grades 4-6	146	167
Grades 7-12	0	0
<b>Total</b>	<b>471</b>	<b>491</b>

<b>Resources allocated directly to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 1,535,722	\$ 1,680,764
Integration	117,096	251,963
Referendum	267,827	288,305
Compensatory	387,275	290,709
Title I	122,759	115,918
ARRA	62,738	0
<b>Total</b>	<b>\$ 2,493,417</b>	<b>\$ 2,627,659</b>

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	58	54
ELL	189	204
Free & Reduced	247	242

<b>Other resources allocated through programs to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$205,970	\$176,883
ELL	328,149	336,073
Food Service	211,832	241,592
Transportation	178,249	202,043
Grants	1,542	52,718
Operation and Maintenance	192,000	192,000
Health Services	34,903	49,223
Student Activities	31,477	58,996
<b>Total Other Resources</b>	<b>\$ 1,184,122</b>	<b>\$ 1,309,528</b>
<b>Total All Resources</b>	<b>\$ 3,677,539</b>	<b>\$ 3,937,187</b>

<b>Expenditure budget by State defined program categories</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ 201,406	\$ 194,771
Instructional Support	105,971	152,564
Pupil Support	424,984	560,109
Regular Instruction	2,547,208	2,660,866
Special Education	205,970	176,883
Sites and Buildings	192,000	192,000
<b>Total</b>	<b>\$ 3,677,539</b>	<b>\$ 3,937,193</b>



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

<b>Expenditure budget by object category</b>				
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$3,344,398	\$3,097,948	\$3,062,104	74.7%
Employee Benefits	1,059,945	975,428	960,681	23.4%
Purchased Services	13,087	1,505	1,459	0.0%
Supplies and Materials	15,195	2,332	73,657	1.8%
Equipments & Others	0	0	1,000	0.0%
<b>Total</b>	<b>\$ 4,432,625</b>	<b>\$ 4,077,213</b>	<b>\$ 4,098,901</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	2.00	3.00
Instruction	34.50	29.50
Instructional Support	5.45	1.86
Non Lic Support	4.50	8.30
Clerical Support	2.30	2.30
<b>Total</b>	<b>48.75</b>	<b>44.96</b>

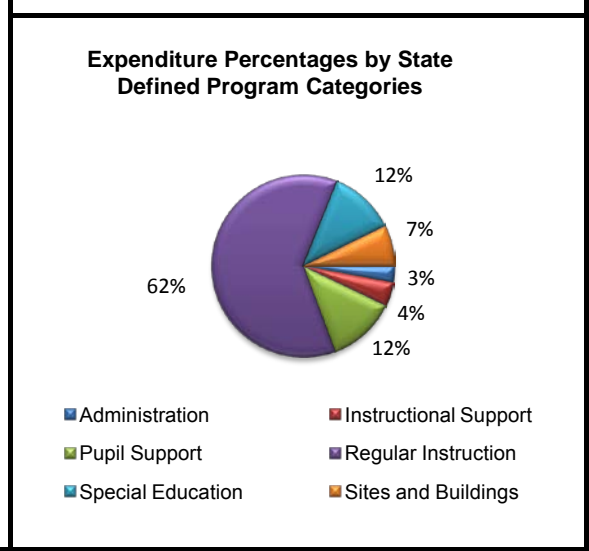
<b>Enrollment projections</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	40	40
Kindergarten	91	90
Grades 1-3	212	240
Grades 4-6	239	247
Grades 7-12	0	0
<b>Total</b>	<b>582</b>	<b>617</b>

<b>Resources allocated directly to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 1,825,291	\$ 2,452,846
Integration	155,554	304,427
Referendum	241,794	317,498
Compensatory	1,421,247	742,473
Title I	286,769	281,652
ARRA	146,558	0
<b>Total</b>	<b>\$ 4,077,213</b>	<b>\$ 4,098,896</b>

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	87	105
ELL	138	145
Free & Reduced	542	588

<b>Other resources allocated through programs to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$855,221	\$859,221
ELL	446,212	457,220
Food Service	463,655	512,050
Transportation	503,013	302,783
Grants	103,791	424,116
Operation and Maintenance	537,000	537,000
Health Services	43,629	79,795
Student Activities	36,858	119,462
<b>Total Other Resources</b>	<b>\$ 2,989,378</b>	<b>\$ 3,291,647</b>
<b>Total All Resources</b>	<b>\$ 7,066,591</b>	<b>\$ 7,390,544</b>

<b>Expenditure budget by State defined program categories</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ 268,412	\$ 209,868
Instructional Support	257,315	315,656
Pupil Support	1,104,172	905,956
Regular Instruction	4,044,470	4,562,847
Special Education	855,221	859,221
Sites and Buildings	537,000	537,000
<b>Total</b>	<b>\$ 7,066,591</b>	<b>\$ 7,390,548</b>



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

**Expenditure budget by object category**

	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	FY 2011-12 Percent of Total
Salaries and Wages	\$2,816,456	\$2,895,705	\$3,411,325	73.1%
Employee Benefits	901,485	915,018	1,105,404	23.7%
Purchased Services	20,414	14,918	64,847	1.4%
Supplies and Materials	107,034	125,748	82,418	1.8%
Equipments & Others	15,000	14,088	5,500	0.1%
<b>Total</b>	<b>\$ 3,860,389</b>	<b>\$ 3,965,477</b>	<b>\$ 4,669,495</b>	<b>100.0%</b>

**FTEs from resources budgeted to site**

	FY 2010-11	FY 2011-12
Administrative	1.00	1.00
Instruction	31.50	37.00
Instructional Support	3.30	3.73
Non Lic Support	10.43	10.95
Clerical Support	1.40	2.00
<b>Total</b>	<b>47.63</b>	<b>54.68</b>

**Enrollment projections**

	FY 2010-11	FY 2011-12
ECSE	0	0
Early K	40	40
Kindergarten	95	100
Grades 1-3	247	291
Grades 4-6	245	266
Grades 7-12	0	0
<b>Total</b>	<b>627</b>	<b>697</b>

**Resources allocated directly to site**

	FY 2010-11	FY 2011-12
General	\$ 1,777,970	\$ 2,862,766
Integration	168,469	304,427
Referendum	276,894	361,942
Compensatory	1,350,117	857,757
Title I	259,434	282,610
ARRA	132,588	0
<b>Total</b>	<b>\$ 3,965,472</b>	<b>\$ 4,669,502</b>

	October 2009	October 2010
Special Educ	67	79
ELL	421	498
Free & Reduced	522	590

**Other resources allocated through programs to site**

	FY 2010-11	FY 2011-12
Special Education	\$267,091	\$294,346
ELL	1,214,507	1,062,999
Food Service	367,884	409,192
Transportation	255,811	338,826
Grants	185,928	54,354
Operation and Maintenance	250,000	250,000
Health Services	52,354	79,795
Student Activities	27,887	24,973
<b>Total Other Resources</b>	<b>\$ 2,621,462</b>	<b>\$ 2,514,485</b>
<b>Total All Resources</b>	<b>\$ 6,586,934</b>	<b>\$ 7,183,988</b>

**Expenditure budget by State defined program categories**

	FY 2010-11	FY 2011-12
Administration	\$ 226,996	\$ 222,347
Instructional Support	45,949	95,047
Pupil Support	734,254	995,078
Regular Instruction	5,062,650	5,327,162
Special Education	267,091	294,346
Sites and Buildings	250,000	250,000
<b>Total</b>	<b>\$ 6,586,939</b>	<b>\$ 7,183,980</b>

**Expenditure Percentages by State Defined Program Categories**



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

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

**Expenditure budget by object category**

	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 <u>Percent of Total</u>
Salaries and Wages	\$1,520,659	\$1,605,042	\$1,641,192	75.0%
Employee Benefits	492,005	512,016	530,532	24.2%
Purchased Services	7,765	7,374	8,000	0.4%
Supplies and Materials	11,788	11,992	7,753	0.4%
Equipments & Others	1,312	0	500	0.0%
<b>Total</b>	<b>\$ 2,033,529</b>	<b>\$ 2,136,424</b>	<b>\$ 2,187,977</b>	<b>100.0%</b>

**FTEs from resources budgeted to site**

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	1.00	1.00
Instruction	19.50	21.00
Instructional Support	0.50	0.00
Non Lic Support	4.46	2.49
Clerical Support	1.00	1.00
<b>Total</b>	<b>26.46</b>	<b>25.49</b>

**Enrollment projections**

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	40	40
Kindergarten	63	74
Grades 1-3	163	197
Grades 4-6	170	158
Grades 7-12	0	0
<b>Total</b>	<b>436</b>	<b>469</b>

**Resources allocated directly to site**

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 1,700,916	\$ 1,689,369
Integration	0	0
Referendum	374,490	392,509
Compensatory	61,019	106,099
Title I	0	0
ARRA	0	0
<b>Total</b>	<b>\$ 2,136,425</b>	<b>\$ 2,187,977</b>

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	40	34
ELL	21	24
Free & Reduced	93	88

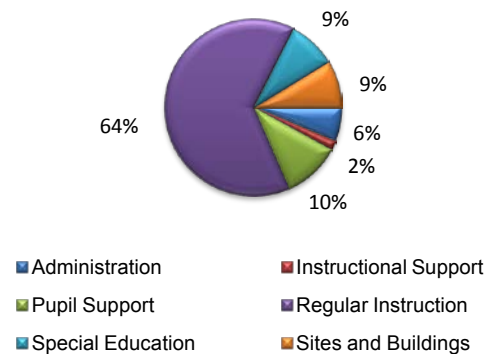
**Other resources allocated through programs to site**

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$228,578	\$283,395
ELL	72,051	75,802
Food Service	145,094	169,915
Transportation	119,432	123,426
Grants	450	300
Operation and Maintenance	275,000	275,000
Health Services	17,451	43,310
Student Activities	32,238	24,175
<b>Total Other Resources</b>	<b>\$ 890,293</b>	<b>\$ 995,323</b>
<b>Total All Resources</b>	<b>\$ 3,026,718</b>	<b>\$ 3,183,300</b>

**Expenditure budget by State defined program categories**

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ 201,406	\$ 194,771
Instructional Support	60,545	56,352
Pupil Support	281,977	336,651
Regular Instruction	1,979,211	2,037,131
Special Education	228,578	283,395
Sites and Buildings	275,000	275,000
<b>Total</b>	<b>\$ 3,026,717</b>	<b>\$ 3,183,300</b>

**Expenditure Percentages by State Defined Program Categories**



<b>School Name</b>	<b>Riverview</b>
<b>School Number</b>	<b>551</b>

<b>Expenditure budget by object category</b>				
	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 <u>Percent of Total</u>
Salaries and Wages	\$1,424,330	\$1,609,188	\$1,703,857	72.6%
Employee Benefits	452,854	507,670	559,136	23.8%
Purchased Services	1,828	1,039	37,500	1.6%
Supplies and Materials	57,663	48,055	47,160	2.0%
Equipments & Others	0	0	500	0.0%
<b>Total</b>	<b>\$ 1,936,675</b>	<b>\$ 2,165,952</b>	<b>\$ 2,348,153</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	1.00	1.00
Instruction	17.20	17.40
Instructional Support	2.90	3.05
Non Lic Support	3.69	5.44
Clerical Support	1.00	1.00
<b>Total</b>	<b>25.79</b>	<b>27.89</b>

<b>Enrollment projections</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	0	0
Kindergarten	52	52
Grades 1-3	152	159
Grades 4-6	141	151
Grades 7-12	0	0
<b>Total</b>	<b>345</b>	<b>362</b>

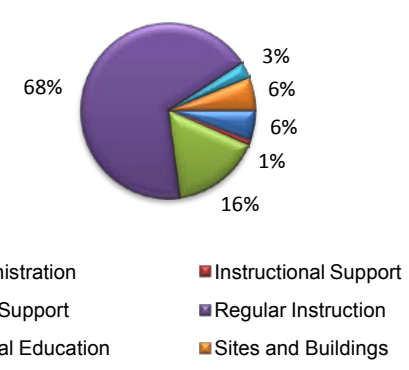
<b>Resources allocated directly to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 1,137,753	\$ 1,504,995
Integration	99,015	0
Referendum	81,413	128,740
Compensatory	656,269	551,556
Title I	126,735	162,860
ARRA	64,770	0
<b>Total</b>	<b>\$ 2,165,955</b>	<b>\$ 2,348,151</b>

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	31	37
ELL	139	176
Free & Reduced	255	340

<b>Other resources allocated through programs to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$94,254	\$106,513
ELL	354,188	363,442
Food Service	155,280	180,855
Transportation	101,972	163,513
Grants	570	52,546
Operation and Maintenance	215,000	215,000
Health Services	26,177	41,273
Student Activities	19,198	64,145
<b>Total Other Resources</b>	<b>\$ 966,639</b>	<b>\$ 1,187,287</b>
<b>Total All Resources</b>	<b>\$ 3,132,594</b>	<b>\$ 3,535,438</b>

<b>Expenditure budget by State defined program categories</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ 201,406	\$ 194,771
Instructional Support	33,541	34,682
Pupil Support	347,650	579,230
Regular Instruction	2,240,740	2,405,244
Special Education	94,254	106,513
Sites and Buildings	215,000	215,000
<b>Total</b>	<b>\$ 3,132,591</b>	<b>\$ 3,535,440</b>

**Expenditure Percentages by State Defined Program Categories**





**School Name** Saint Paul Music Academy  
**School Number** 536

**Expenditure budget by object category**

	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 <u>Percent of Total</u>
Salaries and Wages	\$3,271,432	\$3,084,201	\$2,940,682	74.2%
Employee Benefits	1,047,154	1,276,875	952,778	24.0%
Purchased Services	23,180	13,340	8,200	0.2%
Supplies and Materials	131,655	84,472	62,909	1.6%
Equipments & Others	3,602	0	500	0.0%
<b>Total</b>	<b>\$ 4,477,023</b>	<b>\$ 4,458,888</b>	<b>\$ 3,965,069</b>	<b>100.0%</b>

**FTEs from resources budgeted to site**

	FY 2010-11	FY 2011-12
Administrative	2.00	2.00
Instruction	38.50	33.00
Instructional Support	3.80	3.43
Non Lic Support	6.48	6.01
Clerical Support	1.60	2.00
<b>Total</b>	<b>52.38</b>	<b>46.44</b>

**Enrollment projections**

	FY 2010-11	FY 2011-12
ECSE	0	0
Early K	40	40
Kindergarten	48	95
Grades 1-3	107	243
Grades 4-6	111	235
Grades 7-12	0	0
<b>Total</b>	<b>306</b>	<b>613</b>

**Resources allocated directly to site**

	FY 2010-11	FY 2011-12
General	\$ 1,998,702	\$ 2,257,480
Integration	104,755	304,427
Referendum	278,547	321,420
Compensatory	1,584,979	824,038
Title I	325,535	257,702
ARRA	166,370	0
<b>Total</b>	<b>\$ 4,458,888</b>	<b>\$ 3,965,067</b>

	October 2009	October 2010
Special Educ	51	63
ELL	128	115
Free & Reduced	255	216

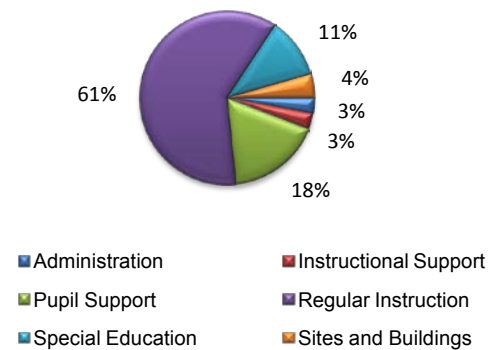
**Other resources allocated through programs to site**

	FY 2010-11	FY 2011-12
Special Education	\$605,593	\$766,948
ELL	210,087	550,998
Food Service	285,728	569,487
Transportation	121,222	528,588
Grants	3,100	6,524
Operation and Maintenance	146,000	292,000
Health Services	26,177	79,795
Student Activities	14,563	0
<b>Total Other Resources</b>	<b>\$ 1,412,469</b>	<b>\$ 2,794,340</b>
<b>Total All Resources</b>	<b>\$ 5,871,357</b>	<b>\$ 6,759,407</b>

**Expenditure budget by State defined program categories**

	FY 2010-11	FY 2011-12
Administration	\$ 372,138	\$ 194,771
Instructional Support	129,909	204,840
Pupil Support	433,127	1,180,622
Regular Instruction	4,184,602	4,120,228
Special Education	605,593	766,948
Sites and Buildings	146,000	292,000
<b>Total</b>	<b>\$ 5,871,369</b>	<b>\$ 6,759,409</b>

**Expenditure Percentages by State Defined Program Categories**





<b>School Name</b>	<b>St. Anthony Park</b>
<b>School Number</b>	<b>557</b>

<b>Expenditure budget by object category</b>				
	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 Percent of Total
Salaries and Wages	\$1,760,370	\$1,878,394	\$1,934,134	75.4%
Employee Benefits	558,362	586,245	621,962	24.2%
Purchased Services	670	670	0	0.0%
Supplies and Materials	3,126	19,137	9,495	0.4%
Equipments & Others	0	0	500	0.0%
<b>Total</b>	<b>\$ 2,322,528</b>	<b>\$ 2,484,446</b>	<b>\$ 2,566,091</b>	<b>100.0%</b>

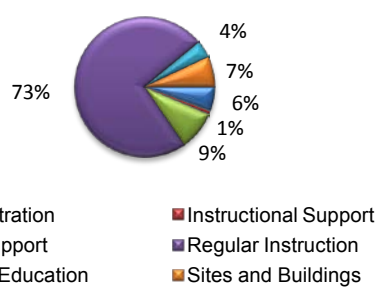
<b>FTEs from resources budgeted to site</b>			<b>Enrollment projections</b>		
	FY 2010-11	FY 2011-12		FY 2010-11	FY 2011-12
Administrative	1.00	1.00	ECSE	0	0
Instruction	24.00	25.00	Early K	0	0
Instructional Support	0.50	0.00	Kindergarten	86	79
Non Lic Support	2.63	2.63	Grades 1-3	222	261
Clerical Support	1.00	1.00	Grades 4-6	199	207
<b>Total</b>	<b>29.13</b>	<b>29.63</b>	Grades 7-12	0	0
				<b>507</b>	<b>547</b>

<b>Resources allocated directly to site</b>			<b>Enrollment projections</b>		
	FY 2010-11	FY 2011-12		October 2009	October 2010
General	\$ 2,056,284	\$ 2,122,098	Special Educ	27	41
Integration	0	0	ELL	67	83
Referendum	347,815	326,364	Free & Reduced	117	139
Compensatory	80,345	117,627			
Title I	0	0			
ARRA	0	0			
<b>Total</b>	<b>\$ 2,484,444</b>	<b>\$ 2,566,089</b>			

<b>Expenditure budget by State defined program categories</b>		
	FY 2010-11	FY 2011-12
Administration	\$ 201,406	\$ 194,771
Instructional Support	62,620	23,056
Pupil Support	266,701	310,850
Regular Instruction	2,403,898	2,522,477
Special Education	111,717	142,655
Sites and Buildings	234,000	234,000
<b>Total</b>	<b>\$ 3,280,342</b>	<b>\$ 3,427,809</b>

<b>Other resources allocated through programs to site</b>		
	FY 2010-11	FY 2011-12
Special Education	\$111,717	\$142,655
ELL	118,063	122,972
Food Service	164,101	190,328
Transportation	76,423	79,249
Grants	17,020	10,450
Operation and Maintenance	234,000	234,000
Health Services	26,177	41,273
Student Activities	48,396	40,791
<b>Total Other Resources</b>	<b>\$ 795,896</b>	<b>\$ 861,718</b>
<b>Total All Resources</b>	<b>\$ 3,280,340</b>	<b>\$ 3,427,807</b>

**Expenditure Percentages by State Defined Program Categories**



<b>School Name</b>	<b>Wellstone</b>
<b>School Number</b>	<b>552</b>

<b>Expenditure budget by object category</b>				
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$3,112,722	\$3,188,231	\$3,344,177	73.5%
Employee Benefits	991,790	995,967	1,084,615	23.8%
Purchased Services	7,470	20,470	33,000	0.7%
Supplies and Materials	77,526	94,418	86,820	1.9%
Equipments & Others	0	0	500	0.0%
<b>Total</b>	<b>\$ 4,189,508</b>	<b>\$ 4,299,086</b>	<b>\$ 4,549,111</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	1.00	2.00
Instruction	35.50	35.00
Instructional Support	4.90	7.23
Non Lic Support	7.50	7.43
Clerical Support	1.30	1.40
<b>Total</b>	<b>50.20</b>	<b>53.06</b>

<b>Enrollment projections</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	40	40
Kindergarten	98	111
Grades 1-3	289	289
Grades 4-6	280	286
Grades 7-12	0	0
<b>Total</b>	<b>707</b>	<b>726</b>

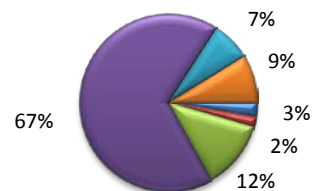
<b>Resources allocated directly to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 1,826,714	\$ 2,669,470
Integration	191,429	356,891
Referendum	271,291	334,355
Compensatory	1,556,795	887,580
Title I	299,691	300,812
ARRA	153,162	0
<b>Total</b>	<b>\$ 4,299,082</b>	<b>\$ 4,549,108</b>

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	85	113
ELL	435	458
Free & Reduced	603	628

<b>Other resources allocated through programs to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$413,734	\$543,515
ELL	938,435	867,551
Food Service	319,697	357,439
Transportation	241,323	386,528
Grants	137,100	109,759
Operation and Maintenance	660,000	660,000
Health Services	61,080	79,795
Student Activities	11,595	0
<b>Total Other Resources</b>	<b>\$ 2,782,964</b>	<b>\$ 3,004,587</b>
<b>Total All Resources</b>	<b>\$ 7,082,046</b>	<b>\$ 7,553,695</b>

<b>Expenditure budget by State defined program categories</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ 220,598	\$ 194,771
Instructional Support	250,464	142,291
Pupil Support	631,275	941,973
Regular Instruction	4,905,979	5,071,148
Special Education	413,734	543,515
Sites and Buildings	660,000	660,000
<b>Total</b>	<b>\$ 7,082,050</b>	<b>\$ 7,553,698</b>

**Expenditure Percentages by State Defined Program Categories**



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

<b>School Name</b>	<b>Ben Mays</b>
<b>School Number</b>	<b>424</b>

<b>Expenditure budget by object category</b>				
	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 <u>Percent of Total</u>
Salaries and Wages	\$1,654,734	\$1,740,785	\$1,858,368	73.8%
Employee Benefits	526,511	540,253	604,896	24.0%
Purchased Services	19,775	16,422	0	0.0%
Supplies and Materials	49,108	86,293	55,565	2.2%
Equipments & Others	11,859	0	250	0.0%
<b>Total</b>	<b>\$ 2,261,987</b>	<b>\$ 2,383,753</b>	<b>\$ 2,519,079</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	1.00	1.00
Instruction	19.88	22.30
Instructional Support	2.52	1.49
Non Lic Support	2.13	3.78
Clerical Support	1.00	1.00
<b>Total</b>	<b>26.53</b>	<b>29.57</b>

<b>Enrollment projections</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	0	0
Kindergarten	55	76
Grades 1-3	163	165
Grades 4-6	149	148
Grades 7-12	0	0
<b>Total</b>	<b>367</b>	<b>389</b>

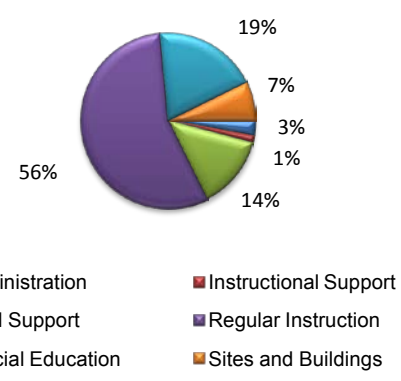
<b>Resources allocated directly to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 1,164,618	\$ 1,609,066
Integration	105,329	235,307
Referendum	86,605	225,283
Compensatory	789,135	296,622
Title I	157,549	152,801
ARRA	80,518	0
<b>Total</b>	<b>\$ 2,383,754</b>	<b>\$ 2,519,079</b>

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	68	71
ELL	69	68
Free & Reduced	317	319

<b>Other resources allocated through programs to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$837,840	\$867,092
ELL	118,063	121,147
Food Service	152,316	177,672
Transportation	171,219	303,735
Grants	6,495	59,491
Operation and Maintenance	322,000	322,000
Health Services	34,903	79,795
Student Activities	14,849	36,861
<b>Total Other Resources</b>	<b>\$ 1,657,685</b>	<b>\$ 1,967,793</b>
<b>Total All Resources</b>	<b>\$ 4,041,439</b>	<b>\$ 4,486,872</b>

<b>Expenditure budget by State defined program categories</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ 201,406	\$ 122,547
Instructional Support	62,153	61,236
Pupil Support	367,164	609,747
Regular Instruction	2,250,875	2,504,250
Special Education	837,840	867,092
Sites and Buildings	322,000	322,000
<b>Total</b>	<b>\$ 4,041,438</b>	<b>\$ 4,486,872</b>

**Expenditure Percentages by State Defined Program Categories**



<b>School Name</b>	<b>Museum Magnet</b>
<b>School Number</b>	<b>438</b>

<b>Expenditure budget by object category</b>				
	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 <u>Percent of Total</u>
Salaries and Wages	\$1,531,791	\$1,631,327	\$1,675,574	72.5%
Employee Benefits	489,155	517,125	545,144	23.6%
Purchased Services	22,079	61,360	35,497	1.5%
Supplies and Materials	12,463	31,811	54,301	2.3%
Equipments & Others	0	0	250	0.0%
<b>Total</b>	<b>\$ 2,055,488</b>	<b>\$ 2,241,623</b>	<b>\$ 2,310,766</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	1.00	1.00
Instruction	19.10	19.69
Instructional Support	1.10	1.00
Non Lic Support	4.32	4.13
Clerical Support	1.00	1.00
<b>Total</b>	<b>26.52</b>	<b>26.82</b>

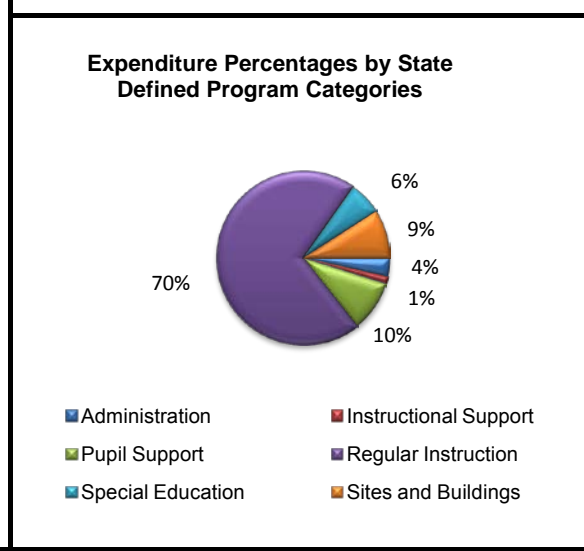
<b>Enrollment projections</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	40	40
Kindergarten	47	48
Grades 1-3	139	147
Grades 4-6	160	141
Grades 7-12	0	0
<b>Total</b>	<b>386</b>	<b>376</b>

<b>Resources allocated directly to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 1,159,639	\$ 1,461,890
Integration	99,302	199,499
Referendum	220,023	252,870
Compensatory	565,144	272,921
Title I	130,711	123,582
ARRA	66,802	0
<b>Total</b>	<b>\$ 2,241,621</b>	<b>\$ 2,310,762</b>

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	46	55
ELL	112	117
Free & Reduced	263	258

<b>Other resources allocated through programs to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$146,643	\$222,061
ELL	164,075	168,036
Food Service	161,202	187,215
Transportation	163,560	146,008
Grants	98,962	148,314
Operation and Maintenance	322,000	322,000
Health Services	26,177	0
Student Activities	33,648	49,722
<b>Total Other Resources</b>	<b>\$ 1,116,267</b>	<b>\$ 1,243,356</b>
<b>Total All Resources</b>	<b>\$ 3,357,888</b>	<b>\$ 3,554,118</b>

<b>Expenditure budget by State defined program categories</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ 201,406	\$ 122,547
Instructional Support	11,599	49,555
Pupil Support	359,665	338,726
Regular Instruction	2,316,576	2,499,233
Special Education	146,643	222,061
Sites and Buildings	322,000	322,000
<b>Total</b>	<b>\$ 3,357,890</b>	<b>\$ 3,554,122</b>





# 2011 - 2012 Secondary School Budget Reports



**“Funding Strong Schools, Strong Communities”**

**School Name** Hazel Park Preparatory Academy  
**School Number** 413

**Expenditure budget by object category**

	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	FY 2011-12 Percent of Total
Salaries and Wages	\$2,621,952	\$2,511,507	\$2,959,140	74.8%
Employee Benefits	809,837	772,994	925,487	23.4%
Purchased Services	14,512	12,127	0	0.0%
Supplies and Materials	87,724	81,827	66,987	1.7%
Equipments & Others	7,100	1,633	5,676	0.1%
<b>Total</b>	<b>\$ 3,541,125</b>	<b>\$ 3,380,088</b>	<b>\$ 3,957,290</b>	<b>100.0%</b>

**FTEs from resources budgeted to site**

	FY 2010-11	FY 2011-12
Administrative	2.00	2.00
Instruction	27.50	32.50
Instructional Support	1.20	1.00
Non Lic Support	5.46	5.74
Clerical Support	2.00	2.00
<b>Total</b>	<b>38.16</b>	<b>43.24</b>

**Enrollment projections**

	FY 2010-11	FY 2011-12
ECSE	0	0
Early K	40	40
Kindergarten	47	90
Grades 1-3	110	231
Grades 4-6	99	236
Grades 7-12	0	38
<b>Total</b>	<b>296</b>	<b>635</b>

**Resources allocated directly to site**

	FY 2010-11	FY 2011-12
General	\$ 1,738,283	\$ 2,629,105
Integration	0	0
Referendum	232,592	312,582
Compensatory	1,076,515	782,803
Title I	220,171	232,794
ARRA	112,522	0
<b>Total</b>	<b>\$ 3,380,083</b>	<b>\$ 3,957,284</b>

	October 2009	October 2010
Special Educ	39	50
ELL	81	84
Free & Reduced	243	286

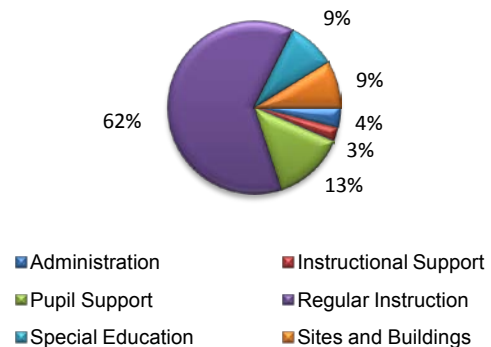
**Expenditure budget by State defined program categories**

	FY 2010-11	FY 2011-12
Administration	\$ 402,812	\$ 265,900
Instructional Support	45,008	174,681
Pupil Support	310,647	926,413
Regular Instruction	3,188,584	4,291,368
Special Education	275,823	617,716
Sites and Buildings	185,000	595,000
<b>Total</b>	<b>\$ 4,407,875</b>	<b>\$ 6,871,078</b>

**Other resources allocated through programs to site**

	FY 2010-11	FY 2011-12
Special Education	\$275,823	\$617,716
ELL	164,075	619,231
Food Service	178,517	394,315
Transportation	105,953	440,380
Grants	20,450	54,669
Operation and Maintenance	185,000	595,000
Health Services	26,177	91,718
Student Activities	71,792	100,759
<b>Total Other Resources</b>	<b>\$ 1,027,787</b>	<b>\$ 2,913,788</b>
<b>Total All Resources</b>	<b>\$ 4,407,870</b>	<b>\$ 6,871,072</b>

**Expenditure Percentages by State Defined Program Categories**



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

**Expenditure budget by object category**

	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	FY 2011-12 Percent of Total
Salaries and Wages	\$4,525,704	\$3,541,616	\$3,114,655	69.8%
Employee Benefits	1,424,039	1,110,233	995,309	22.3%
Purchased Services	106,426	24,268	88,662	2.0%
Supplies and Materials	233,936	327,775	262,357	5.9%
Equipments & Others	21,118	346,181	1,500	0.0%
<b>Total</b>	<b>\$ 6,311,223</b>	<b>\$ 5,350,073</b>	<b>\$ 4,462,483</b>	<b>100.0%</b>

**FTEs from resources budgeted to site**

	FY 2010-11	FY 2011-12
Administrative	4.00	3.00
Instruction	35.25	33.50
Instructional Support	6.75	4.00
Non Lic Support	4.76	3.88
Clerical Support	4.00	2.00
<b>Total</b>	<b>54.76</b>	<b>46.38</b>

**Enrollment projections**

	FY 2010-11	FY 2011-12
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	505	805
<b>Total</b>	<b>505</b>	<b>805</b>

	October 2009	October 2010
Special Educ	116	145
ELL	250	307
Free & Reduced	458	603

**Resources allocated directly to site**

	FY 2010-11	FY 2011-12
General	\$ 2,140,464	\$ 2,681,487
Integration	209,230	0
Referendum	359,789	452,619
Compensatory	2,041,280	980,621
Title I	396,606	347,754
ARRA	202,692	0
<b>Total</b>	<b>\$ 5,350,061</b>	<b>\$ 4,462,481</b>

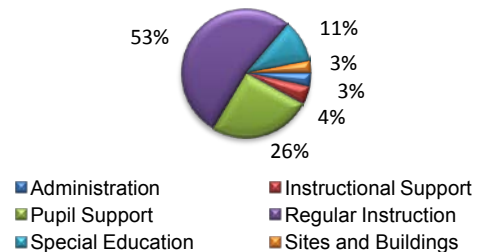
**Expenditure budget by State defined program categories**

	FY 2010-11	FY 2011-12
Administration	\$ 359,932	\$ 258,610
Instructional Support	593,266	348,880
Pupil Support	1,320,836	1,977,964
Regular Instruction	4,605,966	4,052,121
Special Education	1,210,343	835,323
Sites and Buildings	225,000	225,000
<b>Total</b>	<b>\$ 8,315,343</b>	<b>\$ 7,697,898</b>

**Other resources allocated through programs to site**

	FY 2010-11	FY 2011-12
Special Education	\$1,210,343	\$835,323
ELL	236,125	336,073
Food Service	464,427	919,290
Transportation	491,269	628,601
Grants	257,133	97,588
Operation and Maintenance	225,000	225,000
Health Services	43,629	91,718
Student Activities	37,345	101,822
<b>Total Other Resources</b>	<b>\$ 2,965,270</b>	<b>\$ 3,235,415</b>
<b>Total All Resources</b>	<b>\$ 8,315,331</b>	<b>\$ 7,697,896</b>

**Expenditure Percentages by State Defined Program Categories**



<b>School Name</b>	<b>Capitol Hill</b>
<b>School Number</b>	<b>494</b>

<b>Expenditure budget by object category</b>				
	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 <u>Percent of Total</u>
Salaries and Wages	\$3,363,483	\$3,534,493	\$3,671,195	75.3%
Employee Benefits	1,062,655	1,100,829	1,168,184	24.0%
Purchased Services	86,340	11,840	0	0.0%
Supplies and Materials	99,978	31,792	23,932	0.5%
Equipments & Others	0	14,725	11,000	0.2%
<b>Total</b>	<b>\$ 4,612,456</b>	<b>\$ 4,693,679</b>	<b>\$ 4,874,311</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	2.00	2.00
Instruction	44.60	46.35
Instructional Support	4.00	2.63
Non Lic Support	1.12	1.13
Clerical Support	2.00	2.50
<b>Total</b>	<b>53.72</b>	<b>54.61</b>

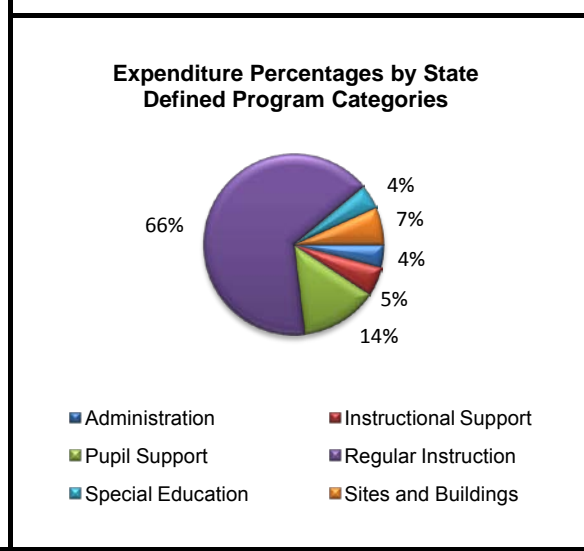
<b>Enrollment projections</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	326	337
Grades 4-6	380	386
Grades 7-12	337	346
<b>Total</b>	<b>1,043</b>	<b>1,069</b>

<b>Resources allocated directly to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 3,839,692	\$ 4,096,610
Integration	255,535	94,571
Referendum	314,648	419,852
Compensatory	283,802	263,277
Title I	0	0
ARRA	0	0
<b>Total</b>	<b>\$ 4,693,677</b>	<b>\$ 4,874,310</b>

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	68	75
ELL	179	197
Free & Reduced	326	339

<b>Other resources allocated through programs to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$378,808	\$301,467
ELL	190,113	140,667
Food Service	431,987	481,136
Transportation	1,147,543	315,998
Grants	77,108	53,161
Operation and Maintenance	450,000	450,000
Health Services	43,629	79,795
Student Activities	20,730	89,843
<b>Total Other Resources</b>	<b>\$ 2,739,918</b>	<b>\$ 1,912,067</b>
<b>Total All Resources</b>	<b>\$ 7,433,595</b>	<b>\$ 6,786,377</b>

<b>Expenditure budget by State defined program categories</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ 252,751	\$ 273,367
Instructional Support	176,874	359,175
Pupil Support	1,806,537	934,851
Regular Instruction	4,368,626	4,467,518
Special Education	378,808	301,467
Sites and Buildings	450,000	450,000
<b>Total</b>	<b>\$ 7,433,597</b>	<b>\$ 6,786,378</b>





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

<b>Expenditure budget by object category</b>				
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$6,073,588	\$6,199,498	\$6,539,898	72.5%
Employee Benefits	1,945,803	1,964,032	2,103,764	23.3%
Purchased Services	81,350	189,211	0	0.0%
Supplies and Materials	148,221	181,026	376,212	4.2%
Equipments & Others	35,000	78,000	2,500	0.0%
<b>Total</b>	<b>\$ 8,283,962</b>	<b>\$ 8,611,767</b>	<b>\$ 9,022,374</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>		
	FY 2010-11	FY 2011-12
Administrative	5.00	5.00
Instruction	74.80	74.90
Instructional Support	5.00	7.50
Non Lic Support	7.31	6.39
Clerical Support	6.75	6.00
<b>Total</b>	<b>98.86</b>	<b>99.79</b>

<b>Enrollment projections</b>		
	FY 2010-11	FY 2011-12
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	2,153	2,137
<b>Total</b>	<b>2,153</b>	<b>2,137</b>

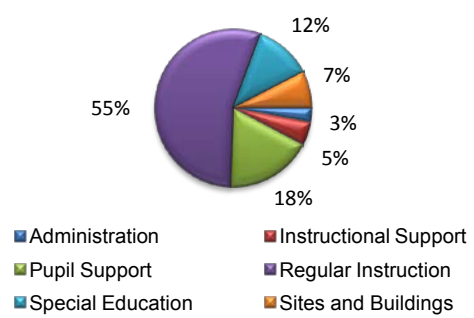
<b>Resources allocated directly to site</b>		
	FY 2010-11	FY 2011-12
General	\$ 5,098,352	\$ 6,280,246
Integration	310,032	0
Referendum	945,820	1,038,362
Compensatory	2,257,563	1,703,760
Title I	0	0
ARRA	0	0
<b>Total</b>	<b>\$ 8,611,767</b>	<b>\$ 9,022,368</b>

	October 2009	October 2010
Special Educ	146	185
ELL	412	437
Free & Reduced	1,227	1,274

<b>Other resources allocated through programs to site</b>		
	FY 2010-11	FY 2011-12
Special Education	\$1,542,272	\$1,745,518
ELL	124,128	101,774
Food Service	769,132	843,230
Transportation	1,363,088	1,203,001
Grants	301,234	18,925
Operation and Maintenance	1,100,000	1,100,000
Health Services	87,257	91,718
Student Activities	197,116	566,441
<b>Total Other Resources</b>	<b>\$ 5,484,226</b>	<b>\$ 5,670,607</b>
<b>Total All Resources</b>	<b>\$ 14,095,993</b>	<b>\$ 14,692,975</b>

<b>Expenditure budget by State defined program categories</b>		
	FY 2010-11	FY 2011-12
Administration	\$ 493,207	\$ 426,210
Instructional Support	768,453	703,918
Pupil Support	2,695,704	2,623,394
Regular Instruction	7,496,357	8,093,941
Special Education	1,542,272	1,745,518
Sites and Buildings	1,100,000	1,100,000
<b>Total</b>	<b>\$ 14,095,993</b>	<b>\$ 14,692,981</b>

**Expenditure Percentages by State Defined Program Categories**



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

**Expenditure budget by object category**

	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 Percent of Total
Salaries and Wages	\$4,573,595	\$4,878,631	\$5,158,298	73.4%
Employee Benefits	1,459,547	1,544,106	1,655,450	23.5%
Purchased Services	32,736	64,595	93,295	1.3%
Supplies and Materials	84,055	113,545	123,395	1.8%
Equipments & Others	0	0	1,500	0.0%
<b>Total</b>	<b>\$ 6,149,933</b>	<b>\$ 6,600,877</b>	<b>\$ 7,031,938</b>	<b>100.0%</b>

**FTEs from resources budgeted to site**

	FY 2010-11	FY 2011-12
Administrative	3.00	4.00
Instruction	56.30	59.65
Instructional Support	7.50	7.00
Non Lic Support	7.14	2.88
Clerical Support	4.00	5.00
<b>Total</b>	<b>77.94</b>	<b>78.53</b>

**Enrollment projections**

	FY 2010-11	FY 2011-12
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	1,520	1,487
<b>Total</b>	<b>1,520</b>	<b>1,487</b>

**Resources allocated directly to site**

	FY 2010-11	FY 2011-12
General	\$ 3,260,471	\$ 4,680,409
Integration	218,880	0
Referendum	667,740	770,398
Compensatory	2,453,781	1,581,126
Title I	0	0
ARRA	0	0
<b>Total</b>	<b>\$ 6,600,872</b>	<b>\$ 7,031,933</b>

	October 2009	October 2010
Special Educ	216	226
ELL	490	512
Free & Reduced	1,101	1,107

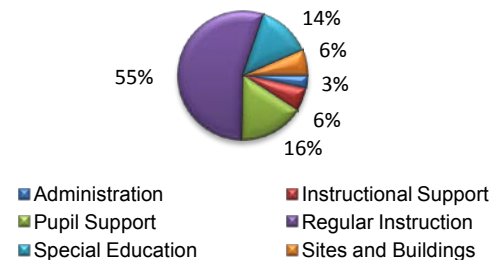
**Other resources allocated through programs to site**

	FY 2010-11	FY 2011-12
Special Education	\$1,385,209	\$1,551,186
ELL	570,339	384,097
Food Service	788,039	413,665
Transportation	1,090,451	876,660
Grants	161,550	216,156
Operation and Maintenance	718,000	718,000
Health Services	87,257	91,718
Student Activities	343,450	180,349
<b>Total Other Resources</b>	<b>\$ 5,144,295</b>	<b>\$ 4,431,831</b>
<b>Total All Resources</b>	<b>\$ 11,745,167</b>	<b>\$ 11,463,764</b>

**Expenditure budget by State defined program categories**

	FY 2010-11	FY 2011-12
Administration	\$ 313,904	\$ 375,889
Instructional Support	590,229	664,839
Pupil Support	2,533,716	1,862,396
Regular Instruction	6,204,114	6,291,459
Special Education	1,385,209	1,551,186
Sites and Buildings	718,000	718,000
<b>Total</b>	<b>\$ 11,745,172</b>	<b>\$ 11,463,769</b>

**Expenditure Percentages by State Defined Program Categories**



**School Name** Highland Park Middle  
**School Number** 330

**Expenditure budget by object category**

	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	FY 2011-12 Percent of Total
Salaries and Wages	\$2,431,198	\$2,577,905	\$2,921,090	74.5%
Employee Benefits	775,867	816,125	938,592	23.9%
Purchased Services	20,331	20,644	600	0.0%
Supplies and Materials	104,347	127,425	60,619	1.5%
Equipments & Others	0	0	1,500	0.0%
<b>Total</b>	<b>\$ 3,331,743</b>	<b>\$ 3,542,099</b>	<b>\$ 3,922,401</b>	<b>100.0%</b>

**FTEs from resources budgeted to site**

	FY 2010-11	FY 2011-12
Administrative	2.00	3.00
Instruction	29.15	33.95
Instructional Support	4.20	2.50
Non Lic Support	3.29	2.35
Clerical Support	2.40	2.10
<b>Total</b>	<b>41.04</b>	<b>43.90</b>

**Enrollment projections**

	FY 2010-11	FY 2011-12
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	104
Grades 7-12	641	660
<b>Total</b>	<b>641</b>	<b>764</b>

**Resources allocated directly to site**

	FY 2010-11	FY 2011-12
General	\$ 1,635,501	\$ 2,769,498
Integration	157,045	0
Referendum	281,593	368,451
Compensatory	1,100,717	567,467
Title I	243,033	216,987
ARRA	124,206	0
<b>Total</b>	<b>\$ 3,542,095</b>	<b>\$ 3,922,403</b>

	October 2009	October 2010
Special Educ	98	88
ELL	242	209
Free & Reduced	489	453

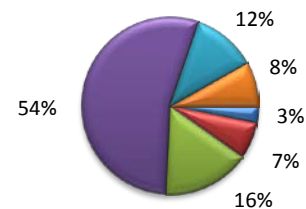
**Other resources allocated through programs to site**

	FY 2010-11	FY 2011-12
Special Education	\$827,867	\$717,859
ELL	216,152	128,997
Food Service	208,791	241,424
Transportation	485,470	466,537
Grants	4,615	750
Operation and Maintenance	490,000	490,000
Health Services	52,354	73,374
Student Activities	101,893	79,510
<b>Total Other Resources</b>	<b>\$ 2,387,142</b>	<b>\$ 2,198,451</b>
<b>Total All Resources</b>	<b>\$ 5,929,237</b>	<b>\$ 6,120,854</b>

**Expenditure budget by State defined program categories**

	FY 2010-11	FY 2011-12
Administration	\$ 269,566	\$ 187,821
Instructional Support	295,342	410,549
Pupil Support	857,943	975,513
Regular Instruction	3,188,524	3,339,110
Special Education	827,867	717,859
Sites and Buildings	490,000	490,000
<b>Total</b>	<b>\$ 5,929,241</b>	<b>\$ 6,120,852</b>

**Expenditure Percentages by State Defined Program Categories**



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

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

<b>Expenditure budget by object category</b>				
	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 <u>Percent of Total</u>
Salaries and Wages	\$7,587,121	\$8,088,098	\$7,699,302	71.7%
Employee Benefits	2,413,586	2,538,335	2,469,124	23.0%
Purchased Services	67,416	127,147	486,224	4.5%
Supplies and Materials	269,713	481,327	83,073	0.8%
Equipments & Others	0	164,500	4,000	0.0%
<b>Total</b>	<b>\$10,337,836</b>	<b>\$ 11,399,407</b>	<b>\$ 10,741,723</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	5.60	6.00
Instruction	89.50	86.50
Instructional Support	9.70	12.70
Non Lic Support	17.09	6.30
Clerical Support	6.00	5.00
<b>Total</b>	<b>127.89</b>	<b>116.50</b>

<b>Enrollment projections</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	2,060	1,891
<b>Total</b>	<b>2,060</b>	<b>1,891</b>

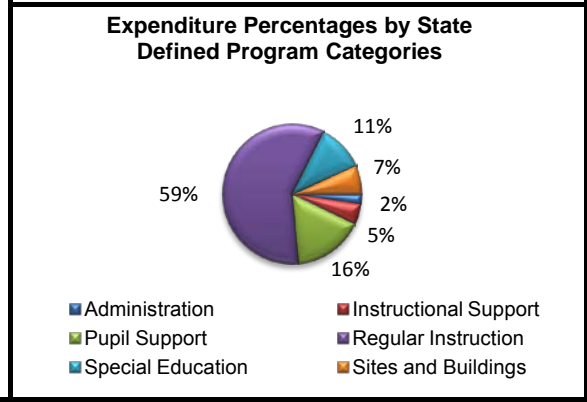
  

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	260	293
ELL	966	899
Free & Reduced	1,830	1,817

<b>Resources allocated directly to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 3,806,739	\$ 5,956,048
Integration	296,640	0
Referendum	904,965	987,689
Compensatory	5,016,733	2,927,640
Title I	909,510	870,343
ARRA	464,820	0
<b>Total</b>	<b>\$ 11,399,407</b>	<b>\$10,741,720</b>

<b>Expenditure budget by State defined program categories</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ 457,346	\$ 375,889
Instructional Support	908,115	803,025
Pupil Support	2,821,093	2,766,179
Regular Instruction	10,705,680	9,862,116
Special Education	1,704,689	1,836,496
Sites and Buildings	1,100,000	1,100,000
<b>Total</b>	<b>\$ 17,696,924</b>	<b>\$ 16,743,705</b>

<b>Other resources allocated through programs to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$1,704,689	\$1,836,496
ELL	576,404	414,548
Food Service	784,924	860,191
Transportation	1,322,332	1,075,396
Grants	284,769	341,449
Operation and Maintenance	1,100,000	1,100,000
Health Services	87,257	91,718
Student Activities	437,141	282,184
<b>Total Other Resources</b>	<b>\$ 6,297,517</b>	<b>\$ 6,001,982</b>
<b>Total All Resources</b>	<b>\$ 17,696,924</b>	<b>\$ 16,743,702</b>



**School Name** Highland Park Senior  
**School Number** 220

**Expenditure budget by object category**

	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	FY 2011-12 Percent of Total
Salaries and Wages	\$4,246,458	\$4,609,856	\$4,616,400	73.0%
Employee Benefits	1,341,193	1,454,937	1,468,015	23.2%
Purchased Services	23,010	17,010	15,000	0.2%
Supplies and Materials	241,960	179,065	186,592	3.0%
Equipments & Others	31,300	0	36,500	0.6%
<b>Total</b>	<b>\$ 5,883,921</b>	<b>\$ 6,260,868</b>	<b>\$ 6,322,507</b>	<b>100.0%</b>

**FTEs from resources budgeted to site**

	FY 2010-11	FY 2011-12
Administrative	3.00	4.00
Instruction	54.90	53.40
Instructional Support	5.50	4.00
Non Lic Support	5.23	3.35
Clerical Support	4.23	4.00
<b>Total</b>	<b>72.86</b>	<b>68.75</b>

**Enrollment projections**

	FY 2010-11	FY 2011-12
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	1,473	1,391
<b>Total</b>	<b>1,473</b>	<b>1,391</b>

**Resources allocated directly to site**

	FY 2010-11	FY 2011-12
General	\$ 3,926,517	\$ 4,332,954
Integration	212,112	0
Referendum	647,094	669,911
Compensatory	1,475,142	1,319,642
Title I	0	0
ARRA	0	0
<b>Total</b>	<b>\$ 6,260,865</b>	<b>\$ 6,322,507</b>

	October 2009	October 2010
Special Educ	222	249
ELL	316	318
Free & Reduced	819	857

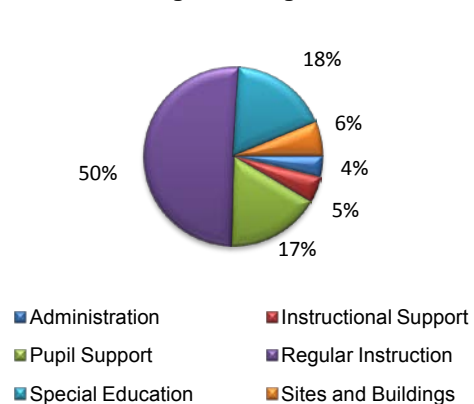
**Other resources allocated through programs to site**

	FY 2010-11	FY 2011-12
Special Education	\$1,920,632	\$1,921,951
ELL	133,330	103,452
Food Service	402,830	449,822
Transportation	1,160,569	958,008
Grants	121,926	111,334
Operation and Maintenance	672,000	672,000
Health Services	87,257	91,718
Student Activities	218,953	181,857
<b>Total Other Resources</b>	<b>\$ 4,717,497</b>	<b>\$ 4,490,142</b>
<b>Total All Resources</b>	<b>\$ 10,978,362</b>	<b>\$ 10,812,649</b>

**Expenditure budget by State defined program categories**

	FY 2010-11	FY 2011-12
Administration	\$ 218,276	\$ 404,912
Instructional Support	633,984	507,767
Pupil Support	2,033,007	1,842,995
Regular Instruction	5,500,466	5,463,024
Special Education	1,920,632	1,921,951
Sites and Buildings	672,000	672,000
<b>Total</b>	<b>\$ 10,978,365</b>	<b>\$ 10,812,649</b>

**Expenditure Percentages by State Defined Program Categories**



**School Name** Humboldt Secondary  
**School Number** 225

**Expenditure budget by object category**

	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 <u>Percent of Total</u>
Salaries and Wages	\$3,882,890	\$3,809,236	\$3,047,833	67.1%
Employee Benefits	1,223,882	1,193,190	967,674	21.3%
Purchased Services	48,576	91,760	90,150	2.0%
Supplies and Materials	192,767	148,822	429,786	9.5%
Equipments & Others	1,998	40,000	6,489	0.1%
<b>Total</b>	<b>\$ 5,350,113</b>	<b>\$ 5,283,008</b>	<b>\$ 4,541,932</b>	<b>100.0%</b>

**FTEs from resources budgeted to site**

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	3.00	2.00
Instruction	41.70	37.10
Instructional Support	6.40	2.00
Non Lic Support	4.41	1.10
Clerical Support	3.80	3.00
<b>Total</b>	<b>59.31</b>	<b>45.20</b>

**Enrollment projections**

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	839	806
<b>Total</b>	<b>839</b>	<b>806</b>

**Resources allocated directly to site**

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 1,969,558	\$ 3,018,285
Integration	200,303	0
Referendum	368,575	418,265
Compensatory	2,160,290	713,076
Title I	386,666	392,301
ARRA	197,612	0
<b>Total</b>	<b>\$ 5,283,004</b>	<b>\$ 4,541,927</b>

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	202	206
ELL	354	400
Free & Reduced	778	819

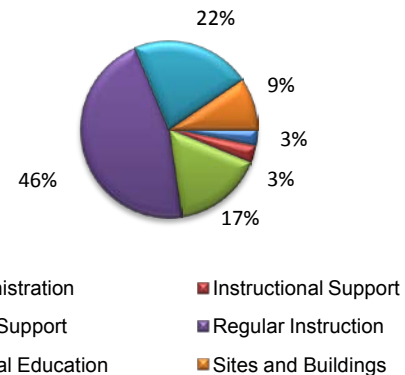
**Other resources allocated through programs to site**

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$2,411,378	\$2,311,966
ELL	564,274	429,997
Food Service	662,433	728,635
Transportation	562,094	848,137
Grants	556,436	513,366
Operation and Maintenance	1,012,000	1,012,000
Health Services	78,531	91,718
Student Activities	190,694	170,747
<b>Total Other Resources</b>	<b>\$ 6,037,841</b>	<b>\$ 6,106,566</b>
<b>Total All Resources</b>	<b>\$ 11,320,845</b>	<b>\$ 10,648,493</b>

**Expenditure budget by State defined program categories**

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ 347,793	\$ 321,360
Instructional Support	417,542	332,298
Pupil Support	1,333,442	1,765,579
Regular Instruction	5,798,693	4,905,295
Special Education	2,411,378	2,311,966
Sites and Buildings	1,012,000	1,012,000
<b>Total</b>	<b>\$ 11,320,849</b>	<b>\$ 10,648,498</b>

**Expenditure Percentages by State Defined Program Categories**



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

<b>Expenditure budget by object category</b>				
	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 <u>Percent of Total</u>
Salaries and Wages	\$5,677,529	\$6,083,608	\$6,009,096	69.8%
Employee Benefits	1,786,198	1,878,246	1,909,615	22.2%
Purchased Services	37,177	81,099	222,563	2.6%
Supplies and Materials	160,654	549,462	362,384	4.2%
Equipments & Others	205,000	229,353	100,935	1.2%
<b>Total</b>	<b>\$ 7,866,558</b>	<b>\$ 8,821,768</b>	<b>\$ 8,604,593</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>		
	FY 2010-11	FY 2011-12
Administrative	5.00	5.00
Instruction	64.07	67.00
Instructional Support	12.32	8.00
Non Lic Support	6.00	3.00
Clerical Support	5.00	6.00
<b>Total</b>	<b>92.39</b>	<b>89.00</b>

<b>Enrollment projections</b>		
	FY 2010-11	FY 2011-12
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	1,652	1,544
<b>Total</b>	<b>1,652</b>	<b>1,544</b>

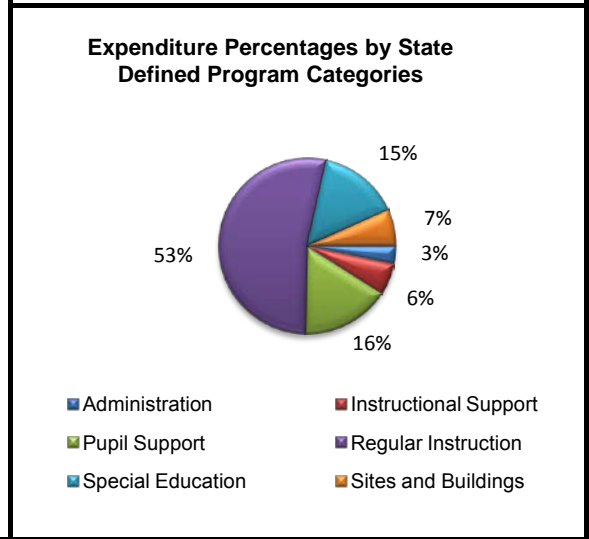
  

	October 2009	October 2010
Special Educ	264	295
ELL	496	566
Free & Reduced	1,284	1,365

<b>Resources allocated directly to site</b>		
	FY 2010-11	FY 2011-12
General	\$ 3,341,417	\$ 5,000,536
Integration	237,888	0
Referendum	725,729	803,893
Compensatory	3,552,448	2,146,327
Title I	638,148	653,835
ARRA	326,136	0
<b>Total</b>	<b>\$ 8,821,766</b>	<b>\$ 8,604,591</b>

<b>Expenditure budget by State defined program categories</b>		
	FY 2010-11	FY 2011-12
Administration	\$ 431,692	\$ 450,579
Instructional Support	917,767	809,596
Pupil Support	2,657,087	2,268,838
Regular Instruction	7,737,145	7,425,984
Special Education	1,701,714	2,085,391
Sites and Buildings	919,000	919,000
<b>Total</b>	<b>\$ 14,364,405</b>	<b>\$ 13,959,388</b>

<b>Other resources allocated through programs to site</b>		
	FY 2010-11	FY 2011-12
Special Education	\$1,701,714	\$2,085,391
ELL	196,178	93,778
Food Service	684,719	752,570
Transportation	1,115,449	847,108
Grants	522,234	416,097
Operation and Maintenance	919,000	919,000
Health Services	87,257	91,718
Student Activities	316,086	149,133
<b>Total Other Resources</b>	<b>\$ 5,542,637</b>	<b>\$ 5,354,795</b>
<b>Total All Resources</b>	<b>\$ 14,364,403</b>	<b>\$ 13,959,386</b>





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

**Expenditure budget by object category**

	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	FY 2011-12 Percent of Total
Salaries and Wages	\$2,596,916	\$2,524,251	\$2,582,498	73.7%
Employee Benefits	834,842	803,380	827,374	23.6%
Purchased Services	6,837	8,340	18,500	0.5%
Supplies and Materials	63,004	69,076	72,575	2.1%
Equipments & Others	30,839	114,260	1,000	0.0%
<b>Total</b>	<b>\$ 3,532,438</b>	<b>\$ 3,519,307</b>	<b>\$ 3,501,947</b>	<b>100.0%</b>

**FTEs from resources budgeted to site**

	FY 2010-11	FY 2011-12
Administrative	2.00	3.00
Instruction	29.60	27.30
Instructional Support	3.50	2.90
Non Lic Support	2.38	3.16
Clerical Support	3.00	3.00
<b>Total</b>	<b>40.48</b>	<b>39.36</b>

**Enrollment projections**

	FY 2010-11	FY 2011-12
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	782	744
<b>Total</b>	<b>782</b>	<b>744</b>

**Resources allocated directly to site**

	FY 2010-11	FY 2011-12
General	\$ 2,088,708	\$ 2,342,309
Integration	191,590	0
Referendum	343,536	368,451
Compensatory	895,471	563,182
Title I	0	228,004
ARRA	0	0
<b>Total</b>	<b>\$ 3,519,305</b>	<b>\$ 3,501,946</b>

	October 2009	October 2010
Special Educ	132	132
ELL	132	122
Free & Reduced	494	476

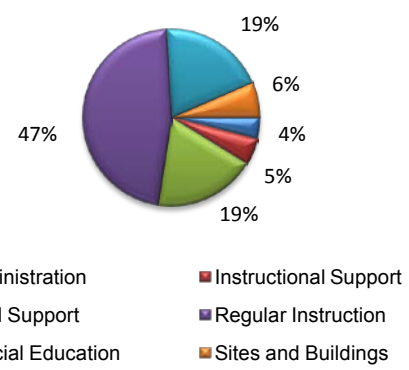
**Other resources allocated through programs to site**

	FY 2010-11	FY 2011-12
Special Education	\$1,233,585	\$1,307,350
ELL	164,075	187,556
Food Service	422,714	471,177
Transportation	697,853	492,780
Grants	81,026	40,568
Operation and Maintenance	422,000	422,000
Health Services	52,354	91,718
Student Activities	43,153	154,783
<b>Total Other Resources</b>	<b>\$ 3,116,760</b>	<b>\$ 3,167,932</b>
<b>Total All Resources</b>	<b>\$ 6,636,065</b>	<b>\$ 6,669,878</b>

**Expenditure budget by State defined program categories**

	FY 2010-11	FY 2011-12
Administration	\$ 205,937	\$ 258,610
Instructional Support	394,285	322,369
Pupil Support	1,360,673	1,249,853
Regular Instruction	3,019,587	3,109,697
Special Education	1,233,585	1,307,350
Sites and Buildings	422,000	422,000
<b>Total</b>	<b>\$ 6,636,067</b>	<b>\$ 6,669,879</b>

**Expenditure Percentages by State Defined Program Categories**





<b>School Name</b>	<b>Open</b>
<b>School Number</b>	<b>050</b>

<b>Expenditure budget by object category</b>				
	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 <u>Percent of Total</u>
Salaries and Wages	\$1,689,134	\$1,723,671	\$1,002,428	72.2%
Employee Benefits	535,472	542,769	319,179	23.0%
Purchased Services	4,051	15,778	26,000	1.9%
Supplies and Materials	39,860	88,174	30,747	2.2%
Equipments & Others	0	0	9,500	0.7%
<b>Total</b>	<b>\$ 2,268,517</b>	<b>\$ 2,370,392</b>	<b>\$ 1,387,854</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	1.00	1.00
Instruction	19.80	9.20
Instructional Support	2.40	2.40
Non Lic Support	3.16	1.38
Clerical Support	1.00	1.00
<b>Total</b>	<b>27.36</b>	<b>14.98</b>

<b>Enrollment projections</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	0	0
Kindergarten	21	0
Grades 1-3	60	0
Grades 4-6	73	22
Grades 7-12	220	133
<b>Total</b>	<b>374</b>	<b>155</b>

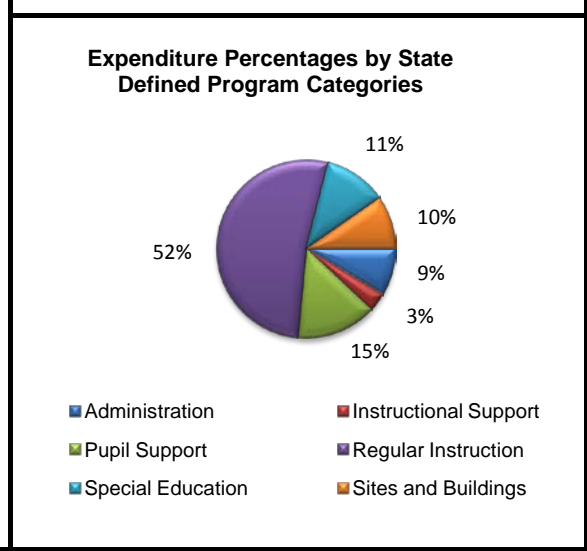
<b>Resources allocated directly to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 1,061,567	\$ 898,613
Integration	91,630	94,571
Referendum	132,988	83,309
Compensatory	840,132	249,924
Title I	161,525	61,429
ARRA	82,550	0
<b>Total</b>	<b>\$ 2,370,392</b>	<b>\$ 1,387,846</b>

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	65	63
ELL	122	93
Free & Reduced	325	278

**Other resources allocated through programs to site**

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$345,675	\$276,275
ELL	210,087	216,750
Food Service	197,231	229,008
Transportation	239,634	68,915
Grants	168,958	750
Operation and Maintenance	236,000	236,000
Health Services	26,177	9,172
Student Activities	16,720	11,627
<b>Total Other Resources</b>	<b>\$ 1,440,481</b>	<b>\$ 1,048,497</b>
<b>Total All Resources</b>	<b>\$ 3,810,873</b>	<b>\$ 2,436,343</b>

<b>Expenditure budget by State defined program categories</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ 204,937	\$ 206,307
Instructional Support	36,154	84,269
Pupil Support	480,943	355,640
Regular Instruction	2,507,164	1,277,860
Special Education	345,675	276,275
Sites and Buildings	236,000	236,000
<b>Total</b>	<b>\$ 3,810,873</b>	<b>\$ 2,436,351</b>



<b>School Name</b>	<b>Ramsey</b>
<b>School Number</b>	<b>345</b>

<b>Expenditure budget by object category</b>				
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$2,107,346	\$2,125,042	\$2,185,954	73.1%
Employee Benefits	678,205	672,122	696,017	23.3%
Purchased Services	16,188	17,340	19,856	0.7%
Supplies and Materials	22,903	53,219	63,951	2.1%
Equipments & Others	0	0	26,267	0.9%
<b>Total</b>	<b>\$ 2,824,642</b>	<b>\$ 2,867,723</b>	<b>\$ 2,992,045</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	2.00	3.00
Instruction	23.60	22.20
Instructional Support	3.60	3.40
Non Lic Support	3.29	1.88
Clerical Support	1.00	2.00
<b>Total</b>	<b>33.49</b>	<b>32.48</b>

<b>Enrollment projections</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	596	551
<b>Total</b>	<b>596</b>	<b>551</b>

<b>Resources allocated directly to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 1,625,602	\$ 2,194,394
Integration	146,020	0
Referendum	261,825	267,965
Compensatory	834,272	355,330
Title I	0	174,356
ARRA	0	0
<b>Total</b>	<b>\$ 2,867,719</b>	<b>\$ 2,992,045</b>

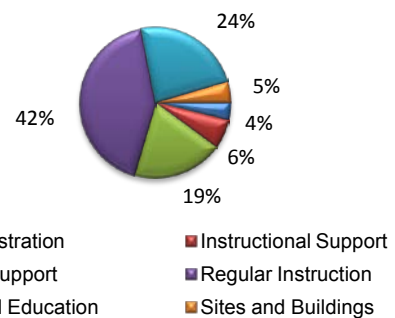
	<u>October 2009</u>	<u>October 2010</u>
Special Educ	95	83
ELL	154	138
Free & Reduced	412	364

**Other resources allocated through programs to site**

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$936,314	\$1,322,214
ELL	72,051	74,258
Food Service	415,647	463,587
Transportation	356,624	347,812
Grants	822	450
Operation and Maintenance	250,000	250,000
Health Services	43,629	91,718
Student Activities	89,987	53,926
<b>Total Other Resources</b>	<b>\$ 2,165,073</b>	<b>\$ 2,603,965</b>
<b>Total All Resources</b>	<b>\$ 5,032,792</b>	<b>\$ 5,596,010</b>

<b>Expenditure budget by State defined program categories</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ 205,937	\$ 208,607
Instructional Support	293,567	355,562
Pupil Support	1,062,335	1,089,186
Regular Instruction	2,284,643	2,370,441
Special Education	936,314	1,322,214
Sites and Buildings	250,000	250,000
<b>Total</b>	<b>\$ 5,032,796</b>	<b>\$ 5,596,010</b>

**Expenditure Percentages by State Defined Program Categories**



**School Name** Washington Secondary  
**School Number** 252

**Expenditure budget by object category**

	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	FY 2011-12 Percent of Total
Salaries and Wages	\$0	\$4,429,467	\$5,313,409	64.9%
Employee Benefits	0	1,403,289	1,699,394	20.7%
Purchased Services	0	43,008	160,000	2.0%
Supplies and Materials	0	48,954	1,000,887	12.2%
Equipments & Others	0	0	17,500	0.2%
<b>Total</b>	<b>\$ -</b>	<b>\$ 5,924,718</b>	<b>\$ 8,191,190</b>	<b>100.0%</b>

**FTEs from resources budgeted to site**

	FY 2010-11	FY 2011-12
Administrative	3.00	4.00
Instruction	50.80	62.00
Instructional Support	7.80	5.50
Non Lic Support	6.70	5.63
Clerical Support	2.00	3.00
<b>Total</b>	<b>70.30</b>	<b>80.13</b>

**Enrollment projections**

	FY 2010-11	FY 2011-12
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	1,086	1,489
<b>Total</b>	<b>1,086</b>	<b>1,489</b>

**Resources allocated directly to site**

	FY 2010-11	FY 2011-12
General	\$ 1,770,134	\$ 5,679,322
Integration	231,629	0
Referendum	477,084	803,893
Compensatory	2,905,895	1,216,514
Title I	357,343	491,454
ARRA	182,626	0
<b>Total</b>	<b>\$ 5,924,711</b>	<b>\$ 8,191,183</b>

	October 2009	October 2010
Special Educ	116	194
ELL	419	624
Free & Reduced	719	1,026

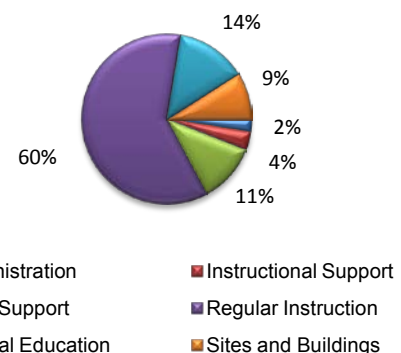
**Other resources allocated through programs to site**

	FY 2010-11	FY 2011-12
Special Education	\$716,150	\$1,830,348
ELL	610,286	523,775
Food Service	384,871	430,533
Transportation	449,594	618,125
Grants	1,252,732	601,410
Operation and Maintenance	1,200,000	1,200,000
Health Services	61,080	91,718
Student Activities	116,975	77,639
<b>Total Other Resources</b>	<b>\$ 4,791,688</b>	<b>\$ 5,373,548</b>
<b>Total All Resources</b>	<b>\$ 10,716,399</b>	<b>\$ 13,564,731</b>

**Expenditure budget by State defined program categories**

	FY 2010-11	FY 2011-12
Administration	\$ 257,362	\$ 327,550
Instructional Support	410,851	473,438
Pupil Support	1,274,474	1,532,368
Regular Instruction	6,857,569	8,201,034
Special Education	716,150	1,830,348
Sites and Buildings	1,200,000	1,200,000
<b>Total</b>	<b>\$ 10,716,406</b>	<b>\$ 13,564,738</b>

**Expenditure Percentages by State Defined Program Categories**



<b>School Name</b>	<b>American Indian</b>
<b>School Number</b>	<b>579</b>

<b>Expenditure budget by object category</b>				
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$1,637,227	\$1,713,137	\$1,865,967	71.0%
Employee Benefits	513,091	527,647	592,012	22.5%
Purchased Services	2,427	1,470	500	0.0%
Supplies and Materials	42,018	30,120	169,612	6.5%
Equipments & Others	5,000	0	500	0.0%
<b>Total</b>	<u><u>\$ 2,199,763</u></u>	<u><u>\$ 2,272,374</u></u>	<u><u>\$ 2,628,591</u></u>	<u><u>100.0%</u></u>

<b>FTEs from resources budgeted to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	1.00	1.00
Instruction	19.00	20.00
Instructional Support	3.70	4.00
Non Lic Support	0.80	1.27
Clerical Support	1.00	1.50
<b>Total</b>	<u><u>25.50</u></u>	<u><u>27.77</u></u>

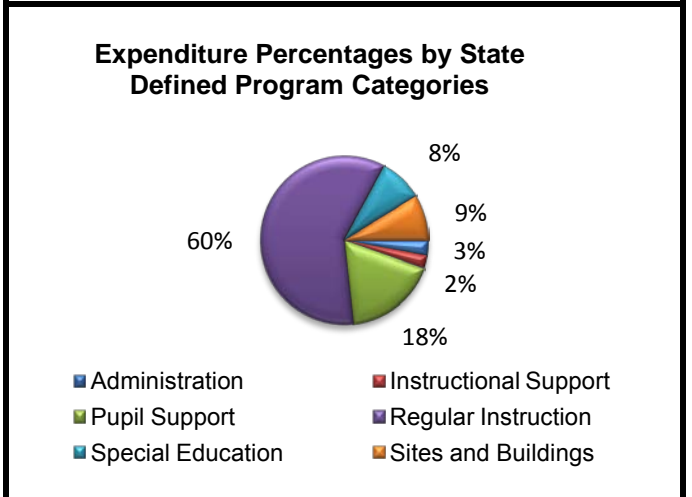
<b>Enrollment projections</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	40	40
Kindergarten	49	39
Grades 1-3	147	122
Grades 4-6	140	137
Grades 7-12	0	45
<b>Total</b>	<u><u>376</u></u>	<u><u>383</u></u>

<b>Resources allocated directly to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 952,332	\$ 1,526,491
Integration	96,432	199,499
Referendum	193,182	259,553
Compensatory	799,871	498,386
Title I	152,579	144,658
ARRA	77,978	0
<b>Total</b>	<u><u>\$ 2,272,374</u></u>	<u><u>\$ 2,628,587</u></u>

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	57	62
ELL	99	93
Free & Reduced	307	302

<b>Other resources allocated through programs to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$359,551	\$355,681
ELL	210,087	216,750
Food Service	354,568	394,891
Transportation	144,526	180,625
Grants	800	4,510
Operation and Maintenance	375,000	375,000
Health Services	26,177	91,718
Student Activities	11,993	17,358
<b>Total Other Resources</b>	<u><u>\$ 1,482,702</u></u>	<u><u>\$ 1,636,533</u></u>
<b>Total All Resources</b>	<u><u>\$ 3,755,076</u></u>	<u><u>\$ 4,265,120</u></u>

<b>Expenditure budget by State defined program categories</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ 201,406	\$ 122,547
Instructional Support	58,623	109,984
Pupil Support	525,271	759,232
Regular Instruction	2,235,225	2,542,680
Special Education	359,551	355,681
Sites and Buildings	375,000	375,000
<b>Total</b>	<u><u>\$ 3,755,076</u></u>	<u><u>\$ 4,265,124</u></u>



<b>School Name</b>	<b>World Cultures</b>
<b>School Number</b>	<b>530</b>

<b>Expenditure budget by object category</b>				
	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 <u>Percent of Total</u>
Salaries and Wages	\$1,636,486	\$1,683,814	\$1,776,867	73.4%
Employee Benefits	514,615	521,446	569,268	23.5%
Purchased Services	21,177	51,611	30,314	1.3%
Supplies and Materials	53,190	39,208	43,895	1.8%
Equipments & Others	1,600	20,000	500	0.0%
<b>Total</b>	<b>\$ 2,227,068</b>	<b>\$ 2,316,079</b>	<b>\$ 2,420,844</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	1.00	1.00
Instruction	20.00	18.00
Instructional Support	1.70	4.00
Non Lic Support	1.88	2.68
Clerical Support	1.00	1.50
<b>Total</b>	<b>25.58</b>	<b>27.18</b>

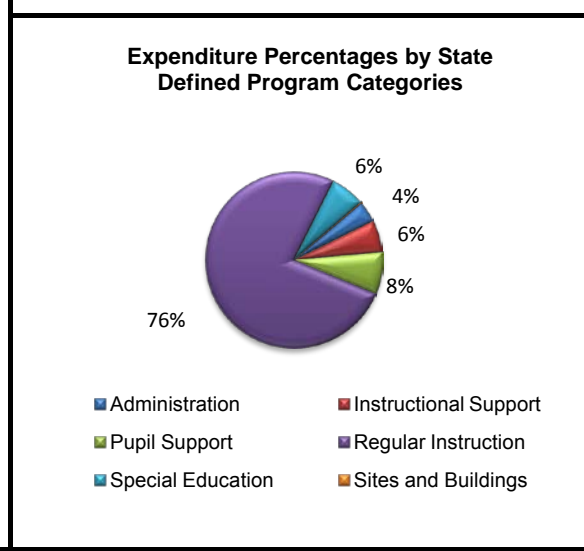
<b>Enrollment projections</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	40	40
Kindergarten	48	38
Grades 1-3	142	133
Grades 4-6	142	125
Grades 7-12	0	0
<b>Total</b>	<b>372</b>	<b>336</b>

<b>Resources allocated directly to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 1,050,575	\$ 1,315,486
Integration	95,284	199,499
Referendum	166,358	215,449
Compensatory	777,055	542,398
Title I	150,094	148,011
ARRA	76,708	0
<b>Total</b>	<b>\$ 2,316,074</b>	<b>\$ 2,420,843</b>

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	36	51
ELL	173	187
Free & Reduced	302	309

<b>Other resources allocated through programs to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$179,776	\$202,074
ELL	328,149	336,073
Food Service	0	0
Transportation	139,708	146,068
Grants	550	52,626
Operation and Maintenance	5,000	5,000
Health Services	26,177	0
Student Activities	14,569	13,487
<b>Total Other Resources</b>	<b>\$ 693,929</b>	<b>\$ 755,328</b>
<b>Total All Resources</b>	<b>\$ 3,010,003</b>	<b>\$ 3,176,172</b>

<b>Expenditure budget by State defined program categories</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ 201,406	\$ 122,547
Instructional Support	102,908	185,957
Pupil Support	165,885	243,157
Regular Instruction	2,355,033	2,417,437
Special Education	179,776	202,074
Sites and Buildings	5,000	5,000
<b>Total</b>	<b>\$ 3,010,008</b>	<b>\$ 3,176,172</b>



<b>School Name</b>	<b>Farnsworth Lower Campus</b>
<b>School Number</b>	<b>458</b>

<b>Expenditure budget by object category</b>				
	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 <u>Percent of Total</u>
Salaries and Wages	\$1,991,074	\$2,130,287	\$2,652,226	73.7%
Employee Benefits	636,122	684,434	874,999	24.3%
Purchased Services	81,095	29,488	10,200	0.3%
Supplies and Materials	39,404	250,744	55,627	1.5%
Equipments & Others	37,671	0	5,750	0.2%
<b>Total</b>	<b>\$ 2,785,366</b>	<b>\$ 3,094,953</b>	<b>\$ 3,598,802</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	0.00	1.50
Instruction	26.10	28.00
Instructional Support	2.10	3.50
Non Lic Support	6.05	8.93
Clerical Support	2.00	2.00
<b>Total</b>	<b>36.25</b>	<b>43.93</b>

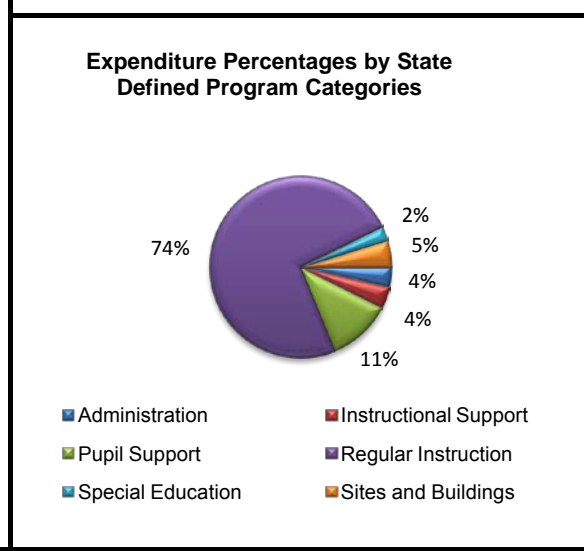
<b>Enrollment projections</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	40	40
Kindergarten	106	107
Grades 1-3	316	342
Grades 4-6	92	99
Grades 7-12	0	0
<b>Total</b>	<b>554</b>	<b>588</b>

<b>Resources allocated directly to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 1,471,381	\$ 2,394,952
Integration	147,518	304,427
Referendum	235,187	295,017
Compensatory	946,469	405,616
Title I	194,824	198,785
ARRA	99,568	0
<b>Total</b>	<b>\$ 3,094,947</b>	<b>\$ 3,598,797</b>

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	36	45
ELL	290	320
Free & Reduced	392	415

<b>Other resources allocated through programs to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$127,386	\$131,704
ELL	630,260	617,407
Food Service	268,610	302,572
Transportation	215,826	235,990
Grants	96,314	26,690
Operation and Maintenance	240,000	240,000
Health Services	34,903	0
Student Activities	43,523	0
<b>Total Other Resources</b>	<b>\$ 1,656,821</b>	<b>\$ 1,554,363</b>
<b>Total All Resources</b>	<b>\$ 4,751,768</b>	<b>\$ 5,153,160</b>

<b>Expenditure budget by State defined program categories</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ 107,177	\$ 183,272
Instructional Support	188,506	201,561
Pupil Support	528,065	587,107
Regular Instruction	3,560,640	3,809,521
Special Education	127,386	131,704
Sites and Buildings	240,000	240,000
<b>Total</b>	<b>\$ 4,751,774</b>	<b>\$ 5,153,165</b>



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

**Expenditure budget by object category**

	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	FY 2011-12 Percent of Total
Salaries and Wages	\$2,057,497	\$2,261,617	\$2,435,642	72.4%
Employee Benefits	645,903	704,674	772,142	23.0%
Purchased Services	100,771	65,284	75,200	2.2%
Supplies and Materials	52,471	162,910	73,710	2.2%
Equipments & Others	20,000	0	5,750	0.2%
<b>Total</b>	<b>\$ 2,876,642</b>	<b>\$ 3,194,485</b>	<b>\$ 3,362,444</b>	<b>100.0%</b>

**FTEs from resources budgeted to site**

	FY 2010-11	FY 2011-12
Administrative	2.00	1.50
Instruction	25.90	27.50
Instructional Support	2.00	2.00
Non Lic Support	2.82	3.29
Clerical Support	2.00	2.00
<b>Total</b>	<b>34.72</b>	<b>36.29</b>

**Enrollment projections**

	FY 2010-11	FY 2011-12
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	179	211
Grades 7-12	379	376
<b>Total</b>	<b>558</b>	<b>587</b>

**Resources allocated directly to site**

	FY 2010-11	FY 2011-12
General	\$ 1,310,319	\$ 2,103,975
Integration	136,710	94,571
Referendum	208,736	200,974
Compensatory	1,191,754	722,945
Title I	229,614	239,979
ARRA	117,348	0
<b>Total</b>	<b>\$ 3,194,481</b>	<b>\$ 3,362,444</b>

	October 2009	October 2010
Special Educ	77	103
ELL	270	272
Free & Reduced	462	501

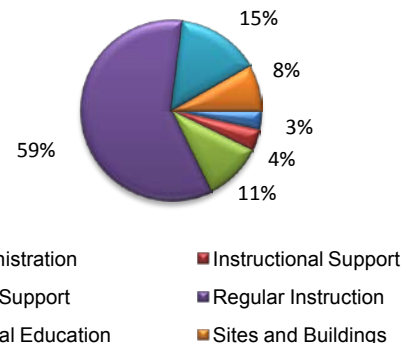
**Other resources allocated through programs to site**

	FY 2010-11	FY 2011-12
Special Education	\$866,145	\$807,051
ELL	308,176	317,317
Food Service	239,973	0
Transportation	249,509	379,619
Grants	193,575	51,677
Operation and Maintenance	450,000	450,000
Health Services	43,629	91,718
Student Activities	3,683	5,533
<b>Total Other Resources</b>	<b>\$ 2,354,689</b>	<b>\$ 2,102,915</b>
<b>Total All Resources</b>	<b>\$ 5,549,170</b>	<b>\$ 5,465,359</b>

**Expenditure budget by State defined program categories**

	FY 2010-11	FY 2011-12
Administration	\$ 252,751	\$ 184,829
Instructional Support	201,387	211,343
Pupil Support	533,110	577,934
Regular Instruction	3,245,781	3,234,202
Special Education	866,145	807,051
Sites and Buildings	450,000	450,000
<b>Total</b>	<b>\$ 5,549,174</b>	<b>\$ 5,465,359</b>

**Expenditure Percentages by State Defined Program Categories**





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

**Expenditure budget by object category**

	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 <u>Percent of Total</u>
Salaries and Wages	\$1,373,203	\$1,351,430	\$1,479,561	74.1%
Employee Benefits	434,683	418,949	471,335	23.6%
Purchased Services	6,155	1,135	6,950	0.3%
Supplies and Materials	14,192	25,038	39,684	2.0%
Equipments & Others	0	0	250	0.0%
<b>Total</b>	<b>\$ 1,828,233</b>	<b>\$ 1,796,552</b>	<b>\$ 1,997,780</b>	<b>100.0%</b>

**FTEs from resources budgeted to site**

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	0.50	1.50
Instruction	16.70	18.00
Instructional Support	1.50	1.00
Non Lic Support	0.94	0.75
Clerical Support	1.00	1.00
<b>Total</b>	<b>20.64</b>	<b>22.25</b>

**Enrollment projections**

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	0	0
Kindergarten	77	77
Grades 1-3	233	228
Grades 4-6	0	0
Grades 7-12	0	0
<b>Total</b>	<b>310</b>	<b>305</b>

**Resources allocated directly to site**

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 1,102,496	\$ 1,515,447
Integration	88,970	204,917
Referendum	73,154	89,403
Compensatory	381,728	94,623
Title I	99,400	93,405
ARRA	50,800	0
<b>Total</b>	<b>\$ 1,796,548</b>	<b>\$ 1,997,795</b>

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	48	53
ELL	106	94
Free & Reduced	200	195

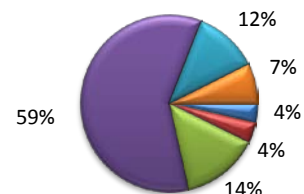
**Expenditure budget by State defined program categories**

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ 130,386	\$ 124,104
Instructional Support	142,064	136,283
Pupil Support	353,779	509,876
Regular Instruction	1,960,899	2,127,994
Special Education	383,953	422,219
Sites and Buildings	260,000	260,000
<b>Total</b>	<b>\$ 3,231,081</b>	<b>\$ 3,580,476</b>

**Other resources allocated through programs to site**

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$383,953	\$422,219
ELL	374,161	308,703
Food Service	175,170	202,217
Transportation	152,432	215,941
Grants	5,580	38,151
Operation and Maintenance	260,000	260,000
Health Services	26,177	91,718
Student Activities	57,056	43,747
<b>Total Other Resources</b>	<b>\$ 1,434,529</b>	<b>\$ 1,582,696</b>
<b>Total All Resources</b>	<b>\$ 3,231,077</b>	<b>\$ 3,580,491</b>

**Expenditure Percentages by State Defined Program Categories**



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



**School Name** Linwood - Monroe Upper Campus  
**School Number** 528

**Expenditure budget by object category**

	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 <u>Percent of Total</u>
Salaries and Wages	\$1,691,692	\$1,764,651	\$1,745,955	74.2%
Employee Benefits	535,634	553,515	559,507	23.8%
Purchased Services	1,505	16,708	950	0.0%
Supplies and Materials	26,277	32,120	47,364	2.0%
Equipments & Others	0	0	750	0.0%
<b>Total</b>	<b>\$ 2,255,108</b>	<b>\$ 2,366,994</b>	<b>\$ 2,354,526</b>	<b>100.0%</b>

**FTEs from resources budgeted to site**

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	1.50	1.50
Instruction	22.10	19.10
Instructional Support	0.80	2.10
Non Lic Support	1.88	2.69
Clerical Support	1.00	1.00
<b>Total</b>	<b>27.28</b>	<b>26.39</b>

**Enrollment projections**

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	40	40
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	221	243
Grades 7-12	171	177
<b>Total</b>	<b>432</b>	<b>460</b>

**Resources allocated directly to site**

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 1,146,506	\$ 1,626,290
Integration	96,040	94,571
Referendum	265,646	303,159
Compensatory	644,013	189,194
Title I	142,142	141,305
ARRA	72,644	0
<b>Total</b>	<b>\$ 2,366,991</b>	<b>\$ 2,354,519</b>

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	77	90
ELL	143	132
Free & Reduced	286	295

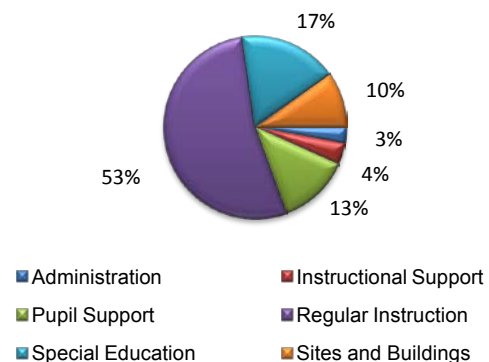
**Other resources allocated through programs to site**

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$773,367	\$775,984
ELL	210,087	289,184
Food Service	297,128	336,297
Transportation	270,410	234,310
Grants	147,341	1,330
Operation and Maintenance	437,000	437,000
Health Services	34,903	0
Student Activities	13,145	19,860
<b>Total Other Resources</b>	<b>\$ 2,183,381</b>	<b>\$ 2,093,965</b>
<b>Total All Resources</b>	<b>\$ 4,550,372</b>	<b>\$ 4,448,484</b>

**Expenditure budget by State defined program categories**

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ 131,091	\$ 124,104
Instructional Support	173,987	170,244
Pupil Support	602,441	570,607
Regular Instruction	2,432,489	2,370,552
Special Education	773,367	775,984
Sites and Buildings	437,000	437,000
<b>Total</b>	<b>\$ 4,550,375</b>	<b>\$ 4,448,491</b>

**Expenditure Percentages by State Defined Program Categories**





# 2011 - 2012 Other School Budget Reports



**“Funding Strong Schools, Strong Communities”**

<b>School Name</b>	<b>AGAPE</b>
<b>School Number</b>	<b>006</b>

<b>Expenditure budget by object category</b>				
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$752,996	\$740,150	\$731,322	73.9%
Employee Benefits	237,557	229,225	229,466	23.2%
Purchased Services	3,070	9,433	5,670	0.6%
Supplies and Materials	19,905	32,827	16,934	1.7%
Equipments & Others	12,772	1,553	6,238	0.6%
<b>Total</b>	<b>\$ 1,026,300</b>	<b>\$ 1,013,188</b>	<b>\$ 989,630</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	0.00	1.00
Instruction	7.70	6.70
Instructional Support	2.70	1.70
Non Lic Support	0.00	0.00
Clerical Support	1.00	1.00
<b>Total</b>	<b>11.40</b>	<b>10.40</b>

<b>Enrollment projections</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	118	113
<b>Total</b>	<b>118</b>	<b>113</b>

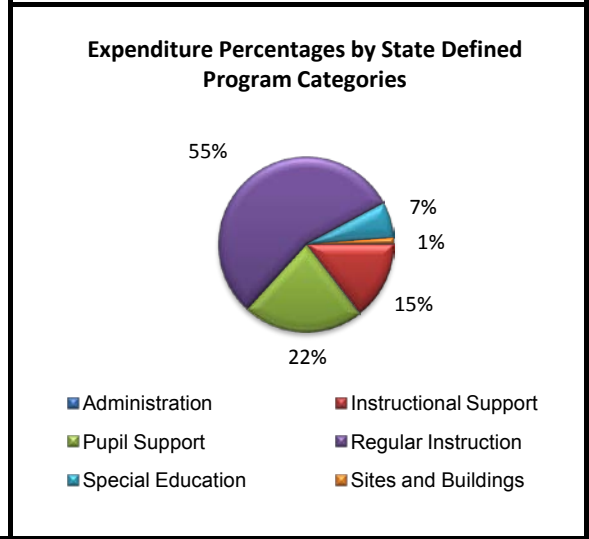
<b>Resources allocated directly to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 614,989	\$ 720,089
Integration	0	0
Referendum	51,838	0
Compensatory	269,755	218,284
Title I	50,694	51,253
ARRA	25,908	0
<b>Total</b>	<b>\$ 1,013,184</b>	<b>\$ 989,626</b>

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	15	17
ELL	34	31
Free & Reduced	102	107

**Other resources allocated through programs to site**

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$87,315	\$90,357
ELL	46,012	54,739
Food Service	89,165	95,764
Transportation	788,759	67,152
Grants	0	200
Operation and Maintenance	14,000	14,000
Health Services	34,903	18,344
Student Activities	1,689	5,528
<b>Total Other Resources</b>	<b>\$ 1,061,843</b>	<b>\$ 346,084</b>
<b>Total All Resources</b>	<b>\$ 2,075,027</b>	<b>\$ 1,335,710</b>

<b>Expenditure budget by State defined program categories</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ 74,818	\$ -
Instructional Support	103,918	193,886
Pupil Support	1,024,158	297,613
Regular Instruction	770,822	739,858
Special Education	87,315	90,357
Sites and Buildings	14,000	14,000
<b>Total</b>	<b>\$ 2,075,031</b>	<b>\$ 1,335,713</b>



**School Name** Boys Totem Town  
**School Number** 008

**Expenditure budget by object category**

	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	FY 2011-12 Percent of Total
Salaries and Wages	\$148,030	\$92,410	\$71,638	41.2%
Employee Benefits	48,286	29,927	22,875	13.2%
Purchased Services	5,000	2,500	6,514	3.7%
Supplies and Materials	21,407	43,695	47,843	27.5%
Equipments & Others	10,392	10,996	25,000	14.4%
<b>Total</b>	<b>\$ 233,115</b>	<b>\$ 179,528</b>	<b>\$ 173,870</b>	<b>100.0%</b>

**FTEs from resources budgeted to site**

	FY 2010-11	FY 2011-12
Administrative	0.00	0.00
Instruction	1.00	0.00
Instructional Support	0.15	0.70
Non Lic Support	0.00	0.00
Clerical Support	0.50	0.50
<b>Total</b>	<b>1.65</b>	<b>1.20</b>

**Enrollment projections**

	FY 2010-11	FY 2011-12
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	59	58
<b>Total</b>	<b>59</b>	<b>58</b>

**Resources allocated directly to site**

	FY 2010-11	FY 2011-12
General	\$ 30,138	\$ 50,400
Integration	0	0
Referendum	25,919	0
Compensatory	123,470	123,470
Title I	0	0
ARRA	0	0
<b>Total</b>	<b>\$ 179,527</b>	<b>\$ 173,870</b>

	October 2009	October 2010
Special Educ	18	19
ELL	11	9
Free & Reduced	46	46

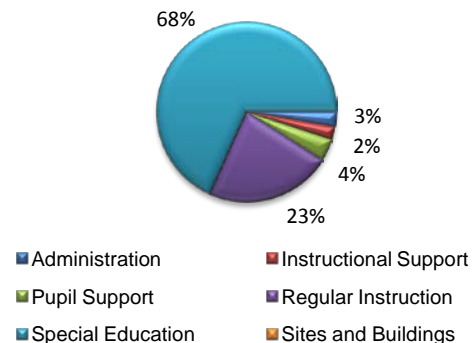
**Other resources allocated through programs to site**

	FY 2010-11	FY 2011-12
Special Education	\$711,859	\$646,116
ELL	18,405	18,756
Food Service	0	0
Transportation	0	0
Grants	130,716	89,589
Operation and Maintenance	0	0
Health Services	8,726	9,172
Student Activities	19,496	8,817
<b>Total Other Resources</b>	<b>\$ 889,202</b>	<b>\$ 772,450</b>
<b>Total All Resources</b>	<b>\$ 1,068,729</b>	<b>\$ 946,320</b>

**Expenditure budget by State defined program categories**

	FY 2010-11	FY 2011-12
Administration	\$ 23,907	\$ 25,161
Instructional Support	3,544	22,103
Pupil Support	8,726	38,299
Regular Instruction	320,694	214,641
Special Education	711,859	646,116
Sites and Buildings	0	0
<b>Total</b>	<b>\$ 1,068,730</b>	<b>\$ 946,320</b>

**Expenditure Percentages by State Defined Program Categories**



<b>School Name</b>	<b>Bridge View</b>
<b>School Number</b>	<b>430</b>

<b>Expenditure budget by object category</b>				
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$126,529	\$100,387	\$135,531	54.0%
Employee Benefits	44,153	37,331	51,114	20.4%
Purchased Services	42,421	28,400	19,500	7.8%
Supplies and Materials	60,900	56,716	35,921	14.3%
Equipments & Others	30,626	24,030	8,899	3.5%
<b>Total</b>	<b>\$ 304,629</b>	<b>\$ 246,864</b>	<b>\$ 250,965</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>		
	FY 2010-11	FY 2011-12
Administrative	0.00	0.00
Instruction	0.00	0.00
Instructional Support	0.30	1.20
Non Lic Support	2.35	1.97
Clerical Support	0.00	0.00
<b>Total</b>	<b>2.65</b>	<b>3.17</b>

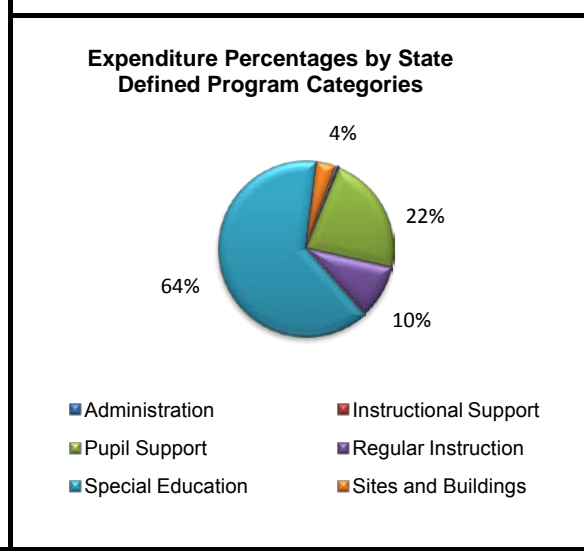
<b>Enrollment projections</b>		
	FY 2010-11	FY 2011-12
ECSE	0	0
Early K	0	0
Kindergarten	4	7
Grades 1-3	35	32
Grades 4-6	32	27
Grades 7-12	110	115
<b>Total</b>	<b>181</b>	<b>181</b>

<b>Resources allocated directly to site</b>		
	FY 2010-11	FY 2011-12
General	\$ 181,784	\$ 250,964
Integration	0	0
Referendum	65,077	0
Compensatory	0	0
Title I	0	0
ARRA	0	0
<b>Total</b>	<b>\$ 246,861</b>	<b>\$ 250,964</b>

	October 2009	October 2010
Special Educ	181	181
ELL	68	71
Free & Reduced	128	121

<b>Other resources allocated through programs to site</b>		
	FY 2010-11	FY 2011-12
Special Education	\$3,766,465	\$3,286,880
ELL	26,039	56,563
Food Service	101,281	108,776
Transportation	1,143,031	844,552
Grants	503,417	189,980
Operation and Maintenance	186,000	186,000
Health Services	139,611	146,749
Student Activities	53,699	100,849
<b>Total Other Resources</b>	<b>\$ 5,919,544</b>	<b>\$ 4,920,349</b>
<b>Total All Resources</b>	<b>\$ 6,166,405</b>	<b>\$ 5,171,313</b>

<b>Expenditure budget by State defined program categories</b>		
	FY 2010-11	FY 2011-12
Administration	\$ -	\$ 18,899
Instructional Support	64,922	13,000
Pupil Support	1,410,550	1,155,164
Regular Instruction	738,471	511,371
Special Education	3,766,465	3,286,880
Sites and Buildings	186,000	186,000
<b>Total</b>	<b>\$ 6,166,408</b>	<b>\$ 5,171,314</b>



<b>School Name</b>	<b>Como Special</b>
<b>School Number</b>	<b>432</b>

<b>Expenditure budget by object category</b>				
	FY 2009-10*	FY 2010-11*	FY 2011-12	FY 2011-12
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$0	\$0	\$336,299	74.6%
Employee Benefits	0	0	110,184	24.4%
Purchased Services	0	0	0	0.0%
Supplies and Materials	0	0	4,014	0.9%
Equipments & Others	0	0	375	0.1%
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 450,872</u>	<u>100.0%</u>

<b>FTEs from resources budgeted to site</b>		
	<u>FY 2010-11*</u>	<u>FY 2011-12</u>
Administrative	0.00	0.75
Instruction	0.00	1.40
Instructional Support	0.00	1.66
Non Lic Support	0.00	1.39
Clerical Support	0.00	0.00
<b>Total</b>	<u>0.00</u>	<u>5.20</u>

<b>Enrollment projections</b>		
	<u>FY 2010-11*</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	0	0
Kindergarten	0	30
Grades 1-3	0	63
Grades 4-6	0	41
Grades 7-12	0	0
<b>Total</b>	<u>0</u>	<u>134</u>

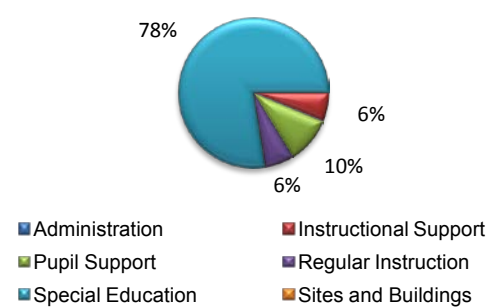
<b>Resources allocated directly to site</b>		
	<u>FY 2010-11*</u>	<u>FY 2011-12</u>
General	\$0	\$ 450,871
Integration	0	0
Referendum	0	0
Compensatory	0	0
Title I	0	0
ARRA	0	0
<b>Total</b>	<u>\$ -</u>	<u>\$ 450,871</u>

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	123	134
ELL	55	64
Free & Reduced	103	112

<b>Other resources allocated through programs to site</b>		
	<u>FY 2010-11*</u>	<u>FY 2011-12</u>
Special Education	\$0	\$2,124,506
ELL	0	0
Food Service	0	0
Transportation	0	71,036
Grants	0	0
Operation and Maintenance	0	0
Health Services	0	91,718
Student Activities	0	2,239
<b>Total Other Resources</b>	<u>\$ -</u>	<u>\$ 2,289,499</u>
<b>Total All Resources</b>	<u>\$ -</u>	<u>\$ 2,740,370</u>

<b>Expenditure budget by State defined program categories</b>		
	<u>FY 2010-11*</u>	<u>FY 2011-12</u>
Administration	\$ -	\$ -
Instructional Support	0	169,222
Pupil Support	0	274,517
Regular Instruction	0	172,126
Special Education	0	2,124,506
Sites and Buildings	0	0
<b>Total</b>	<u>\$ -</u>	<u>\$ 2,740,371</u>

**Expenditure Percentages by State Defined Program Categories**



\* For FY 2009-10 and FY 2010-11 Como Special was considered a part of Como Elementary (School Number 431) and did not receive an individual budget allocation.

**School Name** Focus Beyond  
**School Number** 608

**Expenditure budget by object category**

	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	FY 2011-12 Percent of Total
Salaries and Wages	\$139,129	\$84,223	\$50,559	51.3%
Employee Benefits	43,939	26,339	18,106	18.4%
Purchased Services	0	10,266	0	0.0%
Supplies and Materials	5,577	5,854	19,927	20.2%
Equipments & Others	0	0	10,000	10.1%
<b>Total</b>	<b>\$ 188,645</b>	<b>\$ 126,682</b>	<b>\$ 98,592</b>	<b>100.0%</b>

**FTEs from resources budgeted to site**

	FY 2010-11	FY 2011-12
Administrative	0.00	0.00
Instruction	0.00	0.00
Instructional Support	0.20	0.20
Non Lic Support	0.00	0.00
Clerical Support	0.50	1.00
<b>Total</b>	<b>0.70</b>	<b>1.20</b>

**Enrollment projections**

	FY 2010-11	FY 2011-12
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	265	212
<b>Total</b>	<b>265</b>	<b>212</b>

**Resources allocated directly to site**

	FY 2010-11	FY 2011-12
General	\$ 10,266	\$ 98,592
Integration	0	0
Referendum	116,415	0
Compensatory	0	0
Title I	0	0
ARRA	0	0
<b>Total</b>	<b>\$ 126,681</b>	<b>\$ 98,592</b>

	October 2009	October 2010
Special Educ	264	212
ELL	32	30
Free & Reduced	148	52

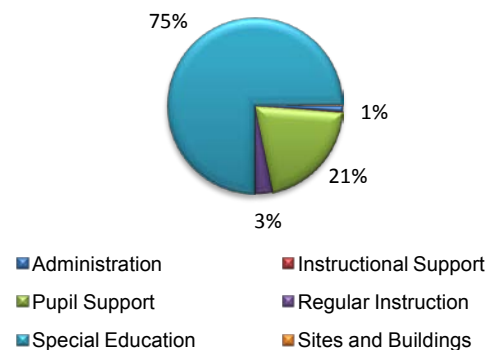
**Other resources allocated through programs to site**

	FY 2010-11	FY 2011-12
Special Education	\$4,008,474	\$3,817,617
ELL	0	0
Food Service	0	0
Transportation	1,771,365	986,096
Grants	59,005	58,420
Operation and Maintenance	6,000	6,000
Health Services	43,629	45,859
Student Activities	79,983	85,982
<b>Total Other Resources</b>	<b>\$ 5,968,455</b>	<b>\$ 4,999,974</b>
<b>Total All Resources</b>	<b>\$ 6,095,136</b>	<b>\$ 5,098,566</b>

**Expenditure budget by State defined program categories**

	FY 2010-11	FY 2011-12
Administration	\$ 63,974	\$ 50,321
Instructional Support	10,266	10,000
Pupil Support	1,832,445	1,050,299
Regular Instruction	173,979	164,329
Special Education	4,008,474	3,817,617
Sites and Buildings	6,000	6,000
<b>Total</b>	<b>\$ 6,095,137</b>	<b>\$ 5,098,566</b>

**Expenditure Percentages by State Defined Program Categories**



**School Name** Juvenile Detention Center  
**School Number** 678

**Expenditure budget by object category**

	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 <u>Percent of Total</u>
Salaries and Wages	\$124,754	\$91,230	\$51,837	39.4%
Employee Benefits	40,920	28,247	17,037	13.0%
Purchased Services	15,500	10,900	5,000	3.8%
Supplies and Materials	23,559	38,402	34,720	26.4%
Equipments & Others	3,000	8,133	22,952	17.4%
<b>Total</b>	<b>\$ 207,733</b>	<b>\$ 176,912</b>	<b>\$ 131,546</b>	<b>100.0%</b>

**FTEs from resources budgeted to site**

	FY 2010-11	FY 2011-12
Administrative	0.00	0.00
Instruction	0.00	0.00
Instructional Support	1.00	0.45
Non Lic Support	0.00	0.00
Clerical Support	0.50	0.50
<b>Total</b>	<b>1.50</b>	<b>0.95</b>

**Enrollment projections**

	FY 2010-11	FY 2011-12
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	40	34
<b>Total</b>	<b>40</b>	<b>34</b>

**Resources allocated directly to site**

	FY 2010-11	FY 2011-12
General	\$ 94,917	\$ 72,494
Integration	0	0
Referendum	17,572	0
Compensatory	64,420	59,051
Title I	0	0
ARRA	0	0
<b>Total</b>	<b>\$ 176,909</b>	<b>\$ 131,545</b>

	October 2009	October 2010
Special Educ	14	12
ELL	6	1
Free & Reduced	24	22

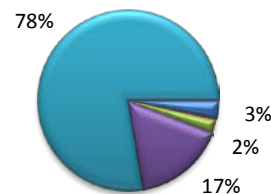
**Other resources allocated through programs to site**

	FY 2010-11	FY 2011-12
Special Education	\$611,207	\$632,498
ELL	0	0
Food Service	0	0
Transportation	0	0
Grants	80,161	50,111
Operation and Maintenance	0	0
Health Services	0	0
Student Activities	1,475	0
<b>Total Other Resources</b>	<b>\$ 692,843</b>	<b>\$ 682,609</b>
<b>Total All Resources</b>	<b>\$ 869,752</b>	<b>\$ 814,154</b>

**Expenditure budget by State defined program categories**

	FY 2010-11	FY 2011-12
Administration	\$ -	\$ 25,161
Instructional Support	72,779	2,952
Pupil Support	46,940	19,418
Regular Instruction	138,829	134,126
Special Education	611,207	632,498
Sites and Buildings	0	0
<b>Total</b>	<b>\$ 869,755</b>	<b>\$ 814,155</b>

**Expenditure Percentages by State Defined Program Categories**



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



<b>School Name</b>	<b>Total Rivereast/PAS/PSD</b>
<b>School Number</b>	<b>609</b>

<b>Expenditure budget by object category</b>				
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total</u>
Salaries and Wages	\$6,858	\$6,665	\$6,988	14.1%
Employee Benefits	2,101	2,061	2,184	4.4%
Purchased Services	7,119	7,929	0	0.0%
Supplies and Materials	66,682	82,433	34,362	69.4%
Equipments & Others	0	0	6,000	12.1%
<b>Total</b>	<b>\$ 82,760</b>	<b>\$ 99,088</b>	<b>\$ 49,534</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	0.00	0.00
Instruction	0.00	0.00
Instructional Support	0.10	0.10
Non Lic Support	0.00	0.00
Clerical Support	0.00	0.00
<b>Total</b>	<b>0.10</b>	<b>0.10</b>

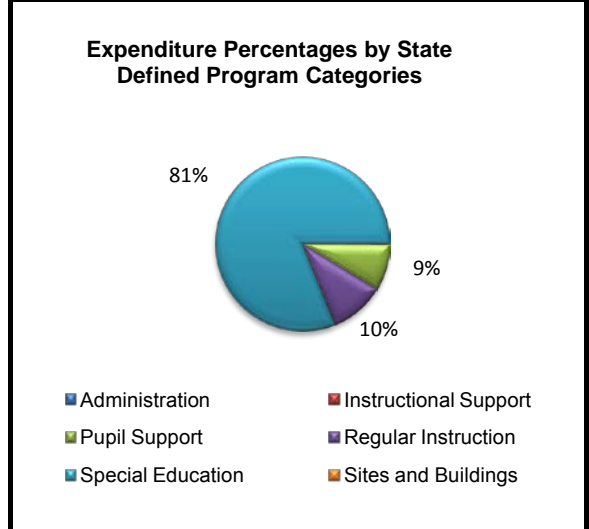
<b>Enrollment projections</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	2	0
Grades 7-12	67	18
<b>Total</b>	<b>69</b>	<b>18</b>

<b>Resources allocated directly to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 48,906	\$ 49,534
Integration	0	0
Referendum	29,905	0
Compensatory	0	0
Title I	13,419	0
ARRA	6,858	0
<b>Total</b>	<b>\$ 99,088</b>	<b>\$ 49,534</b>

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	19	18
ELL	1	0
Free & Reduced	19	17

<b>Other resources allocated through programs to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$2,221,107	\$4,219,377
ELL	0	0
Food Service	0	0
Transportation	461,223	424,559
Grants	29,503	500,543
Operation and Maintenance	0	0
Health Services	8,726	9,172
Student Activities	0	0
<b>Total Other Resources</b>	<b>\$ 2,720,559</b>	<b>\$ 5,153,651</b>
<b>Total All Resources</b>	<b>\$ 2,819,647</b>	<b>\$ 5,203,185</b>

<b>Expenditure budget by State defined program categories</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ -	\$ -
Instructional Support	6,611	6,000
Pupil Support	478,675	442,903
Regular Instruction	113,254	534,905
Special Education	2,221,107	4,219,377
Sites and Buildings	0	0
<b>Total</b>	<b>\$ 2,819,647</b>	<b>\$ 5,203,185</b>



**School Name** Riverside New Connections  
**School Number** 048

**Expenditure budget by object category**

	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 <u>Percent of Total</u>
Salaries and Wages	\$153,989	\$116,509	\$37,254	38.6%
Employee Benefits	49,504	39,388	11,293	11.7%
Purchased Services	2,500	0	0	0.0%
Supplies and Materials	53,210	70,851	43,250	44.8%
Equipments & Others	0	0	4,831	5.0%
<b>Total</b>	<b>\$ 259,203</b>	<b>\$ 226,748</b>	<b>\$ 96,628</b>	<b>100.0%</b>

**FTEs from resources budgeted to site**

	FY 2010-11	FY 2011-12
Administrative	0.00	0.00
Instruction	1.00	0.00
Instructional Support	0.50	0.50
Non Lic Support	0.75	0.00
Clerical Support	0.00	0.00
<b>Total</b>	<b>2.25</b>	<b>0.50</b>

**Enrollment projections**

	FY 2010-11	FY 2011-12
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	18	0
Grades 4-6	13	0
Grades 7-12	44	12
<b>Total</b>	<b>75</b>	<b>12</b>

**Resources allocated directly to site**

	FY 2010-11	FY 2011-12
General	\$ 1,478	\$ -
Integration	0	0
Referendum	26,645	0
Compensatory	198,626	96,628
Title I	0	0
ARRA	0	0
<b>Total</b>	<b>\$ 226,749</b>	<b>\$ 96,628</b>

	October 2009	October 2010
Special Educ	0	0
ELL	0	0
Free & Reduced	2	1

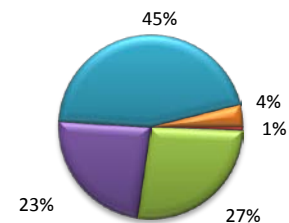
**Expenditure budget by State defined program categories**

	FY 2010-11	FY 2011-12
Administration	\$ -	\$ -
Instructional Support	3,319	4,831
Pupil Support	20,539	189,261
Regular Instruction	296,852	167,617
Special Education	221,957	320,831
Sites and Buildings	27,000	27,000
<b>Total</b>	<b>\$ 569,667</b>	<b>\$ 709,540</b>

**Other resources allocated through programs to site**

	FY 2010-11	FY 2011-12
Special Education	\$221,957	\$320,831
ELL	0	0
Food Service	0	0
Transportation	20,539	189,261
Grants	71,659	75,820
Operation and Maintenance	27,000	27,000
Health Services	0	0
Student Activities	1,764	0
<b>Total Other Resources</b>	<b>\$ 342,919</b>	<b>\$ 612,912</b>
<b>Total All Resources</b>	<b>\$ 569,668</b>	<b>\$ 709,540</b>

**Expenditure Percentages by State Defined Program Categories**



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

<b>School Name</b>	<b>Early Education Sites</b>
<b>School Number</b>	<b>035</b>

<b>Expenditure budget by object category</b>				
	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 <u>Percent of Total</u>
Salaries and Wages	\$230,364	\$312,270	\$369,842	58.5%
Employee Benefits	69,426	99,655	124,346	19.7%
Purchased Services	22,835	0	0	0.0%
Supplies and Materials	100,000	77,197	108,474	17.1%
Equipments & Others	19,457	0	30,000	4.7%
<b>Total</b>	<b>\$ 442,082</b>	<b>\$ 489,122</b>	<b>\$ 632,662</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	0.00	0.00
Instruction	2.00	3.00
Instructional Support	0.70	0.30
Non Lic Support	1.22	0.75
Clerical Support	1.83	3.05
<b>Total</b>	<b>5.75</b>	<b>7.10</b>

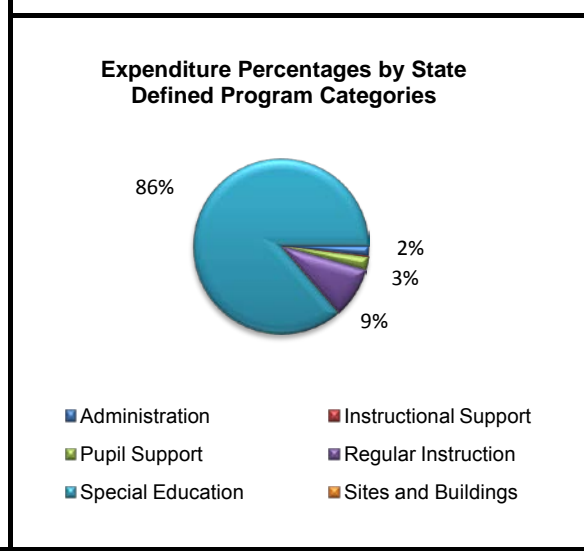
<b>Enrollment projections</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	662	688
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	0	0
<b>Total</b>	<b>0</b>	<b>0</b>

<b>Resources allocated directly to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 332,902	\$ 632,661
Integration	0	0
Referendum	156,219	0
Compensatory	0	0
Title I	0	0
ARRA	0	0
<b>Total</b>	<b>\$ 489,121</b>	<b>\$ 632,661</b>

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	772	0
ELL	196	111
Free & Reduced	0	0

<b>Other resources allocated through programs to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$7,630,848	\$8,097,023
ELL	0	0
Food Service	0	0
Transportation	0	76,829
Grants	29,503	432,809
Operation and Maintenance	0	0
Health Services	69,808	119,235
Student Activities	3,489	17,369
<b>Total Other Resources</b>	<b>\$ 7,733,648</b>	<b>\$ 8,743,265</b>
<b>Total All Resources</b>	<b>\$ 8,222,769</b>	<b>\$ 9,375,926</b>

<b>Expenditure budget by State defined program categories</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ 91,706	\$ 159,518
Instructional Support	0	30,000
Pupil Support	130,890	223,580
Regular Instruction	369,326	865,806
Special Education	7,630,848	8,097,023
Sites and Buildings	0	0
<b>Total</b>	<b>\$ 8,222,770</b>	<b>\$ 9,375,927</b>



**School Name** Total Learning Center Sites  
**School Number** 850

**Expenditure budget by object category**

	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget	FY 2011-12 Percent of Total
Salaries and Wages	\$0	\$0	\$0	0.0%
Employee Benefits	0	0	0	0.0%
Purchased Services	19,128	28,335	0	0.0%
Supplies and Materials	382,611	358,114	200,000	71.8%
Equipments & Others	0	0	78,566	28.2%
<b>Total</b>	<b>\$ 401,739</b>	<b>\$ 386,449</b>	<b>\$ 278,566</b>	<b>100.0%</b>

**FTEs from resources budgeted to site**

	FY 2010-11	FY 2011-12
Administrative	0.00	0.00
Instruction	0.00	0.00
Instructional Support	0.00	0.00
Non Lic Support	0.00	0.00
Clerical Support	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>

**Enrollment projections**

	FY 2010-11	FY 2011-12
ECSE	0	0
Early K	0	0
Kindergarten	17	20
Grades 1-3	105	104
Grades 4-6	165	143
Grades 7-12	0	0
<b>Total</b>	<b>287</b>	<b>267</b>

**Resources allocated directly to site**

	FY 2010-11	FY 2011-12
General	\$ 318,722	\$ 278,566
Integration	0	0
Referendum	67,727	0
Compensatory	0	0
Title I	0	0
ARRA	0	0
<b>Total</b>	<b>\$ 386,449</b>	<b>\$ 278,566</b>

	October 2009	October 2010
Special Educ	237	228
ELL	22	20
Free & Reduced	210	203

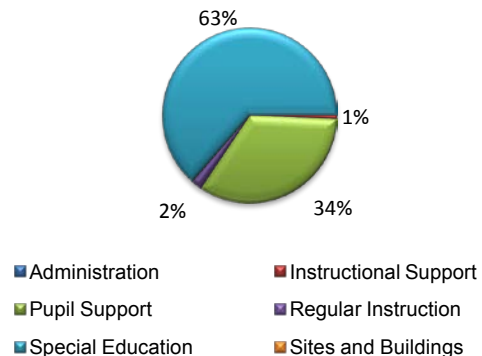
**Expenditure budget by State defined program categories**

	FY 2010-11	FY 2011-12
Administration	\$ -	\$ -
Instructional Support	28,335	78,566
Pupil Support	157,063	3,620,127
Regular Instruction	840,670	222,494
Special Education	5,223,602	6,827,306
Sites and Buildings	0	0
<b>Total</b>	<b>\$ 6,249,670</b>	<b>\$ 10,748,493</b>

**Other resources allocated through programs to site**

	FY 2010-11	FY 2011-12
Special Education	\$5,223,602	\$6,827,306
ELL	0	0
Food Service	0	0
Transportation	0	3,519,237
Grants	447,208	0
Operation and Maintenance	0	0
Health Services	157,063	100,890
Student Activities	35,348	22,494
<b>Total Other Resources</b>	<b>\$ 5,863,221</b>	<b>\$ 10,469,927</b>
<b>Total All Resources</b>	<b>\$ 6,249,670</b>	<b>\$ 10,748,493</b>

**Expenditure Percentages by State Defined Program Categories**





# 2011 - 2012 Alternative School Budget Reports



**“Funding Strong Schools, Strong Communities”**

**School Name Area Learning Center (ALC)**

**School Number 7xx**

**Expenditure Budget by Object**

	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>	FY 2011-12 <u>Percent of total</u>
Salaries and Wages	\$ 12,119,790	\$ 12,309,196	\$ 12,582,150	\$ 13,977,361	69.3%
Employee Benefits	2,960,929	2,890,509	2,983,805	\$ 3,322,010	16.5%
Purchased Services	1,357,095	1,377,148	1,754,128	\$ 2,026,590	10.0%
Supplies and Materials	571,985	607,409	857,673	\$ 841,252	4.2%
Capital Expenditures	140,500	136,980	125,000	\$ -	
Other expenditures	1,000	-	-	\$ -	0.0%
<b>Total</b>	<b>\$ 17,151,299</b>	<b>\$ 17,321,241</b>	<b>\$ 18,302,757</b>	<b>\$ 20,167,213</b>	<b>100.0%</b>

**FTEs from resources budgeted to site**

	FY 2010-11	FY 2011-12
Administrative	4.20	4.80
Instruction	57.35	60.90
Instructional Support	16.51	15.00
Non Lic Support	10.25	0.00
Clerical Support	9.20	10.83
<b>Total</b>	<b>97.51</b>	<b>91.53</b>

**Enrollment projections**

	FY 2010-11	FY 2011-12
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	776	813
	<u>776</u>	<u>813</u>

**Resources allocated directly to site**

	FY 2010-11	FY 2011-12
General	\$ 16,223,857	\$ 18,464,626
Integration	0	0
Referendum	0	0
Compensatory	1,692,886	1,702,586
Title I	264,764	0
ARRA	121,250	0
<b>Total</b>	<b>\$ 18,302,757</b>	<b>\$ 20,167,212</b>

	October 2009	October 2010
Special Educ	43	57
ELL	348	448
Free & Reduced	642	651

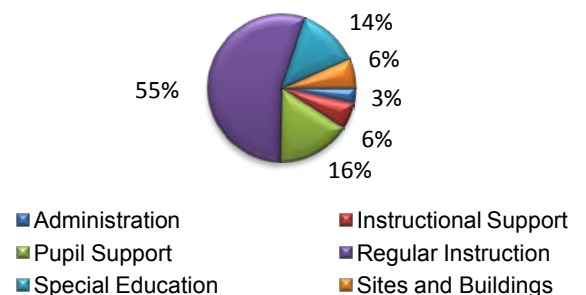
**Expenditure budget by State defined program categories**

	FY 2010-11	FY 2011-12
Administration	\$ 1,428,648	\$ 1,644,470
Instructional Support	2,566,713	2,894,055
Pupil Support	781,905	1,170,926
Regular Instruction	13,361,201	14,504,215
Special Education	454,040	388,534
Sites and Buildings	1,463,288	1,414,447
<b>Total</b>	<b>\$ 20,055,795</b>	<b>\$ 22,016,646</b>

**Other resources allocated through programs to site**

	FY 2010-11	FY 2011-12
Special Education	\$454,040	\$388,534
ELL	0	234,445
Food Service	0	0
Transportation	430,760	350,911
Grants	60,689	39,183
Operation and Maintenance	730,000	730,000
Health Services	0	0
Student Activities	77,549	106,361
<b>Total Other Resources</b>	<b>\$ 1,753,038</b>	<b>\$ 1,849,434</b>
<b>Total All Resources</b>	<b>\$ 20,055,795</b>	<b>\$ 22,016,646</b>

**Expenditure Percentages by State Defined Program Categories**



<b>School Name</b>	<b>EMID</b>
<b>School Number</b>	<b>677</b>

<b>Expenditure budget by object category</b>				
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12
	<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	3,558,281	3,066,263	3,068,309	100.0%
Supplies and Materials	0	0	0	0.0%
Equipments & Others	0	0	0	0.0%
<b>Total</b>	<b>\$ 3,558,281</b>	<b>\$ 3,066,263</b>	<b>\$ 3,068,309</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</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
<b>Total</b>	<b>0.00</b>	<b>0.00</b>

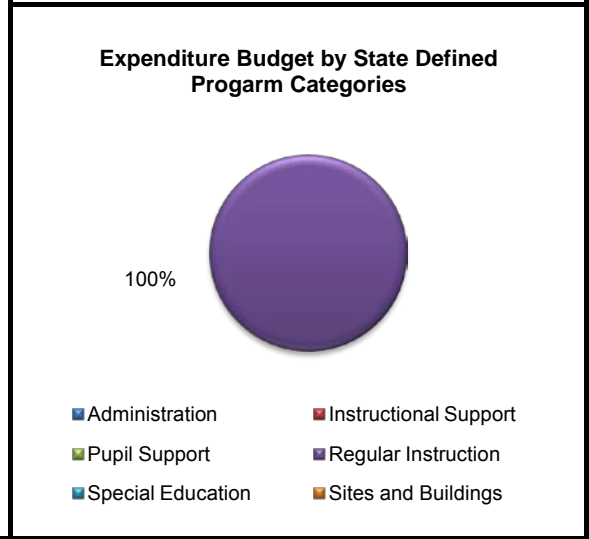
<b>Enrollment projections</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	0	0
<b>Total</b>	<b>0</b>	<b>0</b>

<b>Resources allocated directly to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 2,841,983	\$ 2,844,029
Integration	224,280	224,280
Referendum	0	0
Compensatory	0	0
Title I	0	0
ARRA	0	0
<b>Total</b>	<b>\$ 3,066,263</b>	<b>\$ 3,068,309</b>

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	0	0
ELL	0	0
Free & Reduced	0	0

<b>Other resources allocated through programs to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$0	\$0
ELL	0	0
Food Service	0	0
Transportation	0	0
Grants	0	0
Operation and Maintenance	0	0
Health Services	0	0
Student Activities	0	0
<b>Total Other Resources</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total All Resources</b>	<b>\$ 3,066,263</b>	<b>\$ 3,068,309</b>

<b>Expenditure budget by State defined program categories</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ -	\$ -
Instructional Support	0	0
Pupil Support	0	0
Regular Instruction	3,066,263	3,068,309
Special Education	0	0
Sites and Buildings	0	0
<b>Total</b>	<b>\$ 3,066,263</b>	<b>\$ 3,068,309</b>



<b>School Name</b>	<b>GAP</b>
<b>School Number</b>	<b>841</b>

<b>Expenditure budget by object category</b>				
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12
	<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	1,322,852	1,279,507	1,103,806	96.7%
Supplies and Materials	1,893	1,534	38,025	3.3%
Equipments & Others	0	0	0	0.0%
<b>Total</b>	<b>\$ 1,324,745</b>	<b>\$ 1,281,041</b>	<b>\$ 1,141,831</b>	<b>100.0%</b>

<b>FTEs from resources budgeted to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</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
<b>Total</b>	<b>0.00</b>	<b>0.00</b>

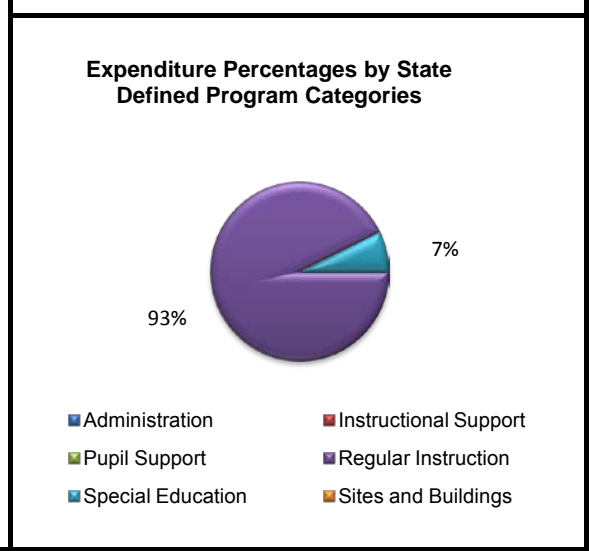
<b>Enrollment projections</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	0	0
<b>Total</b>	<b>0</b>	<b>0</b>

<b>Resources allocated directly to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
General	\$ 867,502	\$ 853,869
Integration	0	0
Referendum	0	0
Compensatory	324,921	245,810
Title I	58,646	42,152
ARRA	29,972	0
<b>Total</b>	<b>\$ 1,281,041</b>	<b>\$ 1,141,831</b>

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	23	17
ELL	20	20
Free & Reduced	118	88

<b>Other resources allocated through programs to site</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Special Education	\$0	\$90,357
ELL	0	0
Food Service	0	0
Transportation	0	0
Grants	0	14,260
Operation and Maintenance	0	0
Health Services	0	0
Student Activities	0	0
<b>Total Other Resources</b>	<b>\$ -</b>	<b>\$ 104,617</b>
<b>Total All Resources</b>	<b>\$ 1,281,041</b>	<b>\$ 1,246,448</b>

<b>Expenditure budget by State defined program categories</b>		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administration	\$ -	\$ -
Instructional Support	0	0
Pupil Support	0	0
Regular Instruction	1,281,041	1,156,091
Special Education	0	90,357
Sites and Buildings	0	0
<b>Total</b>	<b>\$ 1,281,041</b>	<b>\$ 1,246,448</b>







# 2011 - 2012 General Fund Program Budget Reports



**“Funding Strong Schools, Strong Communities”**

**Saint Paul Public Schools**  
**Adopted General Fund Programs Budget Detail**  
**Fiscal Year 2011-12**

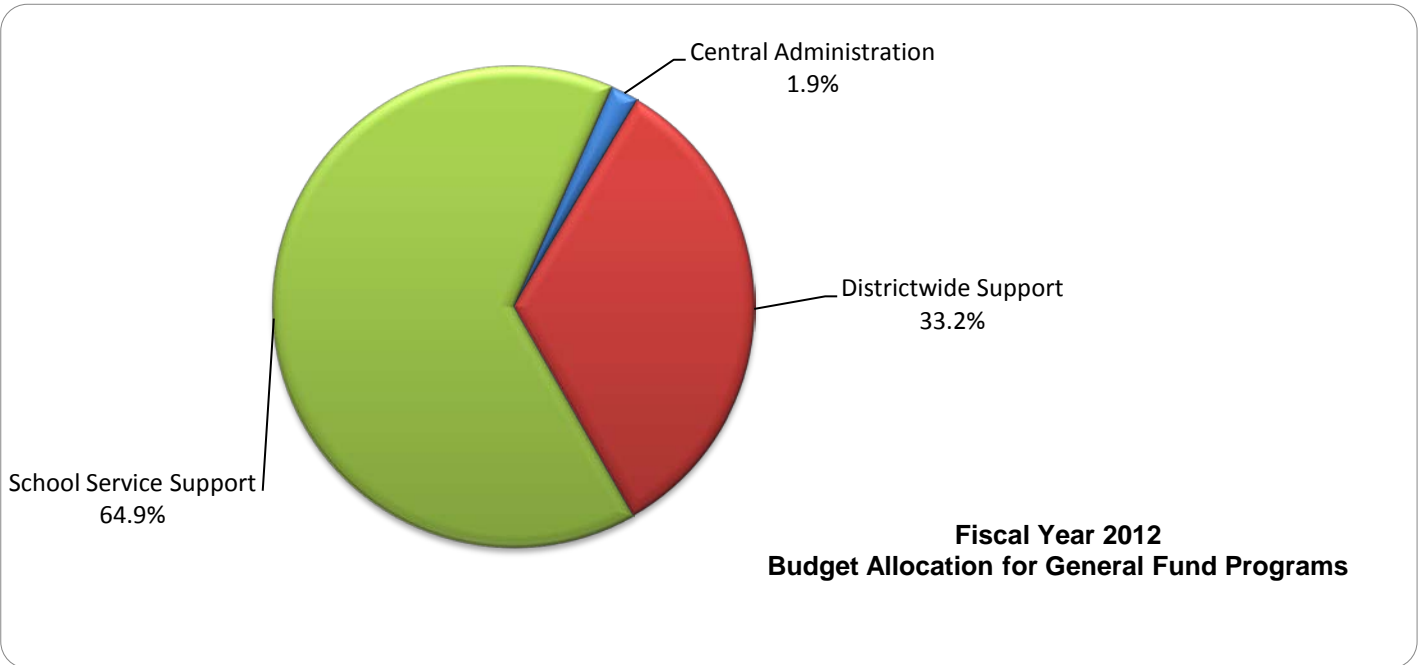
<b>Program</b>	<b>FY11 Adopted Budget</b>	<b>Reduction</b>	<b>Addition</b>	<b>Reallocation</b>	<b>FY12 Adopted Budget</b>	<b>Amount Difference</b>	<b>Percent Change</b>	<b>FTE Change</b>
<b><u>Central Administration</u></b>								
010 Board of Education	683,338	(13,981)	37,289	(28,519)	678,127	(5,211)	-1%	(0.50)
020 Superintendent's Office	497,571	(5,638)			491,933	(5,638)	-1%	0.00
022 Chief of Staff	355,837		7,231		363,068	7,231	2%	0.00
031 Office of Academics	266,788	(23,353)			243,435	(23,353)	-9%	(0.50)
034 Elem. & Sec. Offices	670,673	(147,241)		350,716	874,148	203,475	30%	1.00
035 Office of Schools	0		266,629		266,629	266,629	100%	2.00
104 Office of Operations	288,805	(288,805)			0	(288,805)	-100%	(2.00)
105 Accountability	418,745	(37,413)			381,332	(37,413)	-9%	(0.50)
150 General Counsel	535,994		6,729		542,723	6,729	1%	0.00
151 Internal Auditor	207,603		16,219		223,822	16,219	8%	0.00
609 Admin. Transition	232,871	(232,871)			0	(232,871)	-100%	0.00
920 Short Term Borrowing	500,000				500,000	0	0%	0.00
<b>Central Administration</b>	<b>4,658,225</b>	<b>(749,302)</b>	<b>334,097</b>	<b>322,197</b>	<b>4,565,217</b>	<b>(93,008)</b>	<b>-2%</b>	<b>(0.50)</b>
<b><u>Districtwide Support</u></b>								
024 Innovations & Develop.	146,442	(12,550)			133,892	(12,550)	-9%	(0.57)
110 Bus. & Fin. Affairs	2,906,044	(183,507)		(387,271)	2,335,266	(570,778)	-20%	(6.80)
116 Storehouse	522,394	(116,179)		(406,215)	0	(522,394)	-100%	(8.50)
134 Family & Cmty Engage.	564,154		413,418	347,441	1,325,013	760,859	135%	7.75
135 Communications	690,860		82,239	3,324	776,423	85,563	12%	1.00
141 Mgmt Info. Systems	1,637,242	(157,749)		(207,306)	1,272,187	(365,055)	-22%	(1.25)
160 Human Resources	2,846,124	(209,703)		657,578	3,293,999	447,875	16%	6.75
170 Print Copy Mail Center	80,841	(80,841)			0	(80,841)	-100%	(6.00)
190 Research Evaluation	1,047,006	(28,205)	333,135		1,351,936	304,930	29%	(0.25)
31-681 Technology Infra.	999,828	(54,475)			945,353	(54,475)	-5%	0.00
681 Technology Infra.	5,469,900	(462,030)			5,007,870	(462,030)	-8%	(5.00)
810 Ops. & Maintenance	31,997,971	(282,656)		406,215	32,121,530	123,559	0%	4.50
815 Safety & Security	2,214,517	(97,500)		300,000	2,417,017	202,500	9%	(1.00)
850 Facilities	4,446,412		640,537		5,086,949	640,537	14%	(4.14)
930 Employee Benefits	21,869,563		850,090		22,719,653	850,090	4%	0.00
940 Insurance	1,144,869		22,897		1,167,766	22,897	2%	0.00
<b>Districtwide Support</b>	<b>78,584,167</b>	<b>(1,685,395)</b>	<b>2,342,316</b>	<b>713,766</b>	<b>79,954,854</b>	<b>1,370,687</b>	<b>2%</b>	<b>(13.51)</b>
<b><u>School Service Support</u></b>								
106 Student Placement	1,571,792	(41,691)		(63,001)	1,467,100	(104,692)	-7%	(0.93)
196 Indian Education	186,323		4,682		191,005	4,682	3%	0.00
203-9211 Valley Branch	295,818		7,914		303,732	7,914	3%	0.39
211-4195 Am. Ind. Studies	403,079		10,159		413,238	10,159	3%	0.10
218 Gifted & Talented	533,987		11,777		545,764	11,777	2%	0.00
219 ELL	20,999,126	(508,997)		(202,160)	20,287,969	(711,157)	-3%	(13.77)
271 Substitute Teachers	3,220,457	(543,292)			2,677,165	(543,292)	-17%	0.00

**Saint Paul Public Schools**  
**Adopted General Fund Programs Budget Detail**  
**Fiscal Year 2011-12**

<b>Program</b>	<b>FY11 Adopted Budget</b>	<b>Reduction</b>	<b>Addition</b>	<b>Reallocation</b>	<b>FY12 Adopted Budget</b>	<b>Amount Difference</b>	<b>Percent Change</b>	<b>FTE Change</b>
292 Boys/Girls Athletics	3,388,522	(28,594)			3,359,928	(28,594)	-1%	0.65
31-202 PreK Transportation	405,651	(18,916)			386,735	(18,916)	-5%	0.00
31-790 Referendum Family	1,906,954	(70,609)			1,836,345	(70,609)	-4%	(1.52)
399 School to Work	309,729	(25,232)			284,497	(25,232)	-8%	0.00
420 Special Education	84,748,725		1,151,275		85,900,000	1,151,275	1%	(26.05)
420-4300 Third Party Reim.	695,188	(67,202)			627,986	(67,202)	-10%	(0.60)
610 Instructional Services	3,403,133	(316,937)		(499,321)	2,586,875	(816,258)	-24%	(3.30)
640 Staff Development	672,591	(56,841)		28,519	644,269	(28,322)	-4%	0.20
640-5906 Achieve. Plus	100,000		100,000		200,000	100,000	100%	0.00
640-9030 Career in Ed.	213,904	(22,639)			191,265	(22,639)	-11%	0.50
640-9480 Peer Assistance	0		1,000,000		1,000,000	1,000,000	100%	10.00
710 Counseling & Guidance	784,401	(68,779)			715,622	(68,779)	-9%	(0.50)
720 Student Wellness	3,877,368		472,174		4,349,542	472,174	12%	5.58
740-1001 Attend. Action Ctr.	648,748	(56,147)			592,601	(56,147)	-9%	(2.74)
760 Transportation	30,289,401	(2,146,348)		(300,000)	27,843,053	(2,446,348)	-8%	(1.00)
<b>School Service Support</b>	<b>158,654,897</b>	<b>(3,972,224)</b>	<b>2,757,981</b>	<b>(1,035,963)</b>	<b>156,404,691</b>	<b>(2,250,206)</b>	<b>-1%</b>	<b>(32.99)</b>
<b>Grand Total</b>	<b>241,897,289</b>	<b>(6,406,921)</b>	<b>5,434,394</b>	<b>0</b>	<b>240,924,762</b>	<b>(972,527)</b>	<b>-0.4%</b>	<b>(47.00)</b>

**Saint Paul Public Schools  
Adopted General Fund Programs Budget Detail  
Fiscal Year 2011-12**

<b>Program</b>	<b>FY11 Adopted Budget</b>	<b>Reduction</b>	<b>Addition</b>	<b>Reallocation</b>	<b>FY12 Adopted Budget</b>	<b>Amount Difference</b>	<b>Percent Difference</b>	<b>FTE Change</b>
Central Admin.	4,658,225	(749,302)	334,097	322,197	4,565,217	(93,008)	-2%	(0.50)
Districtwide Support	78,584,167	(1,685,395)	2,342,316	713,766	79,954,854	1,370,687	2%	(13.51)
School Svc Support	158,654,897	(3,972,224)	2,757,981	(1,035,963)	156,404,691	(2,250,206)	-1%	(32.99)
<b>Grand Total</b>	<b>241,897,289</b>	<b>(6,406,921)</b>	<b>5,434,394</b>	<b>0</b>	<b>240,924,762</b>	<b>(972,527)</b>	<b>-0.4%</b>	<b>(47.00)</b>





# 2011 - 2012 Central Administration Budget Reports



**“Funding Strong Schools, Strong Communities”**

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

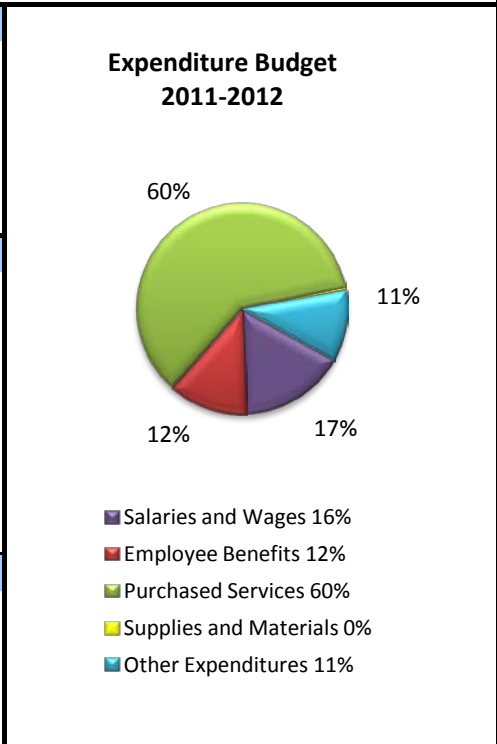
Mission	Description
<p>The Board's mission statement captures the focus of the District's efforts as follows: provide a premiere education for all, with long-range goals for:</p> <ul style="list-style-type: none"> <li>o High achievement</li> <li>o Meaningful connections</li> <li>o A respectful environment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

Expenditure Budget			
	FY 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ 134,474	\$ 134,286	\$ 111,215
Employee Benefits	75,499	78,308	81,757
Purchased Services	389,755	384,244	409,085
Supplies and Materials	6,100	6,500	2,500
Other Expenditures	70,000	80,000	73,570
<b>Total</b>	<u><u>\$ 675,828</u></u>	<u><u>\$ 683,338</u></u>	<u><u>\$ 678,127</u></u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	7.00	7.00
Support	1.00	0.50
<b>Total</b>	<u><u>8.00</u></u>	<u><u>7.50</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 678,127
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.15%
Total program budget	\$ 678,127
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	0.28%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 678,127
Percent of budget allocated to sites	0%



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

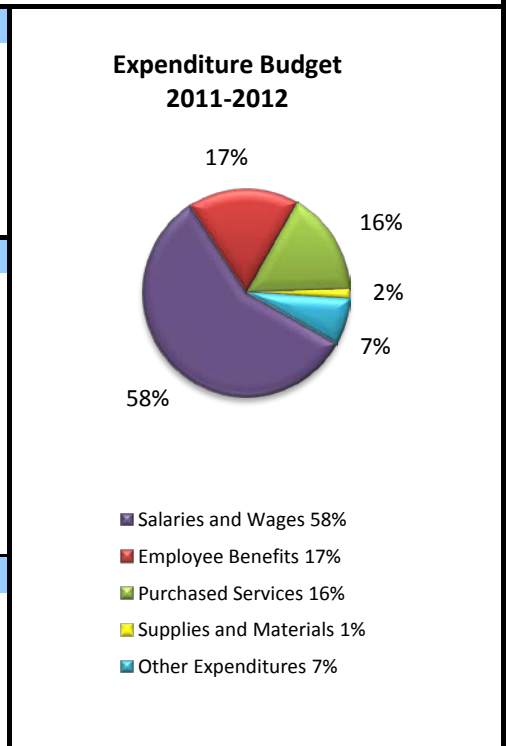
Mission	Description
The Superintendent's mission is to: o Ensure high academic achievement for all students o Raise expectations for accountability o Accelerate the path to excellence o Align resource allocation to district priorities o Strengthen relationships with community and families	The Superintendent 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 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ 553,363	\$ 279,876	\$ 284,521
Employee Benefits	140,802	73,704	85,157
Purchased Services	52,927	105,991	80,255
Supplies and Materials	35,000	23,000	7,000
Other Expenditures	14,013	15,000	35,000
<b>Total</b>	<u><u>\$ 796,105</u></u>	<u><u>\$ 497,571</u></u>	<u><u>\$ 491,933</u></u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	1.00	1.00
Support	1.00	1.00
<b>Total</b>	<u><u>2.00</u></u>	<u><u>2.00</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 491,933
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.11%
Total program budget	\$ 491,933
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	0.21%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 491,933
Percent of budget allocated to sites	0%



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

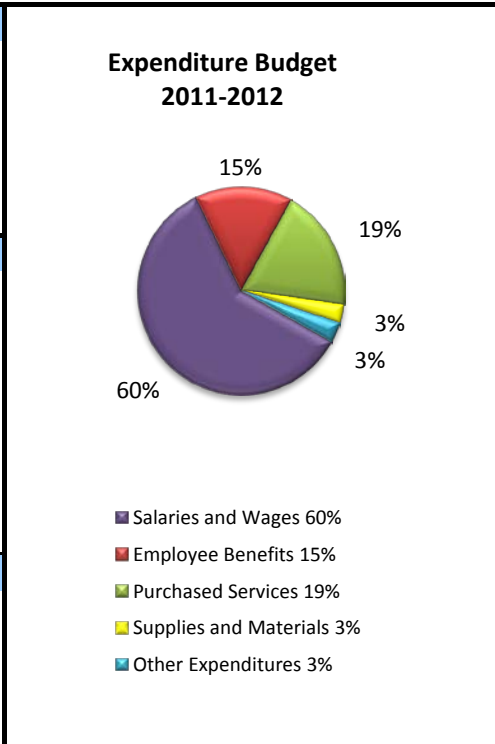
Mission	Description
To support the Office of the Superintendent and help ensure the implementation of District-wide initiatives.	Goals: - Coordinate activities and meetings of the Superintendent's Cabinet - Serve as the administrative liaison to the Board of Education - Supervise the work of the Department 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 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ -	\$ 223,202	\$ 217,106
Employee Benefits	0	54,945	54,984
Purchased Services	0	65,690	69,500
Supplies and Materials	0	10,000	10,000
Other Expenditures	0	2,000	11,478
<b>Total</b>	<u>\$ -</u>	<u>\$ 355,837</u>	<u>\$ 363,068</u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative Support	1.00	1.00
<b>Total</b>	<u>2.00</u>	<u>2.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 363,068
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.08%
Total program budget	\$ 363,068
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	0.15%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 363,068
Percent of budget allocated to sites	0%





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

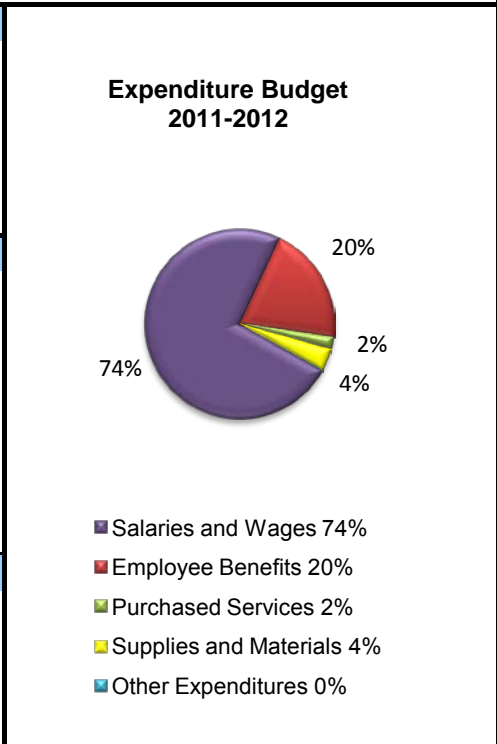
Mission	Description
The Office of Academics works to provide a premier education for all, with long-range goals for: high achievement, meaningful connections, and a respectful environment. Imagining all of our students inspired, challenged, and cared for by exceptional educators, and our families welcomed, 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 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ 818,870	\$ 199,902	\$ 179,923
Employee Benefits	195,151	56,876	49,230
Purchased Services	8,000	3,000	5,000
Supplies and Materials	2,175	7,010	8,982
Other Expenditures	500	0	300
<b>Total</b>	<u><u>\$ 1,024,696</u></u>	<u><u>\$ 266,788</u></u>	<u><u>\$ 243,435</u></u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative Support	1.00	1.00
	1.00	0.50
<b>Total</b>	<u><u>2.00</u></u>	<u><u>1.50</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 243,435
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.05%
Total program budget	\$ 243,435
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	0.10%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 243,435
Percent of budget allocated to sites	0%



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

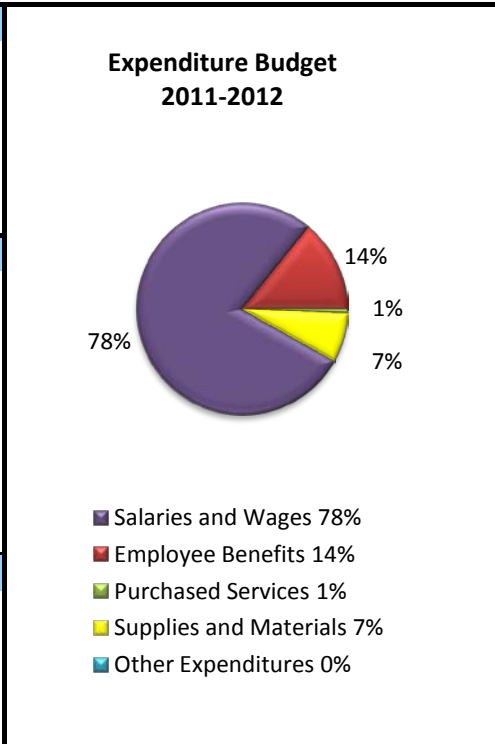
Mission	Description
Provide support and direction to Elementary and Secondary principals and administrators in the areas of school curriculum and student achievement, challenged and inspired students, care by exceptional educators, and schools that welcome, respect and value families.	The Offices of 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 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ -	\$ 515,683	\$ 680,061
Employee Benefits	0	128,766	124,215
Purchased Services	0	5,000	5,000
Supplies and Materials	0	21,224	64,872
Other Expenditures	0	0	0
<b>Total</b>	<b>\$ -</b>	<b>\$ 670,673</b>	<b>\$ 874,148</b>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	3.00	4.00
Support	2.00	2.00
<b>Total</b>	<b>5.00</b>	<b>6.00</b>

Expenditure Budget Comparison	
Total program budget	\$ 874,148
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.19%
Total program budget	\$ 874,148
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	0.37%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 874,148
Percent of budget allocated to sites	0%



**Program Name:** Office of Schools  
**Program Number:** 035

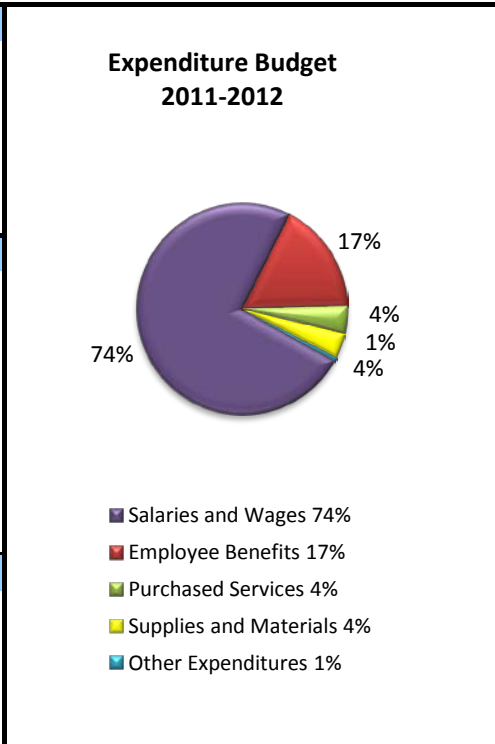
Mission	Description
To provide support and direction for schools to raise the achievement of all students while narrowing the gaps between the highest and lowest performing students; eliminating the racial predictability and disproportionality of which student groups occupy the highest and lowest achievement categories; and thereby provide a premier education for all.	The Division of Schools supports the academic work done in our schools and holds administrators accountable for high academic standards and elimination of the achievement gap. The Office of Elementary and Secondary Education and Office of Leadership Development provide direction, training and support to school administrators. The Office of School and Program Improvement provides data services, coaching and assists with improvement plans. Alternative Learning Programs provide classes and programs for K-12 students including Extended Day to provide additional academics for students needs to build their skills, enrichment, and career exploration; day time programs for high school students wanting alternative schedules and curriculum; and summer session classes for math, reading, and credit recovery.

Expenditure Budget			
	FY 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ 198,323
Employee Benefits	0	0	45,684
Purchased Services	0	0	11,122
Supplies and Materials	0	0	10,000
Other Expenditures	0	0	1,500
<b>Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 266,629</u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	0.00	1.00
Support	0.00	1.00
<b>Total</b>	<u>0.00</u>	<u>2.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 266,629
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.06%
Total program budget	\$ 266,629
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	0.11%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 266,629
Percent of budget allocated to sites	0%



**Program Name: Office of Accountability, Planning and Policy**  
**Program Number: 105**

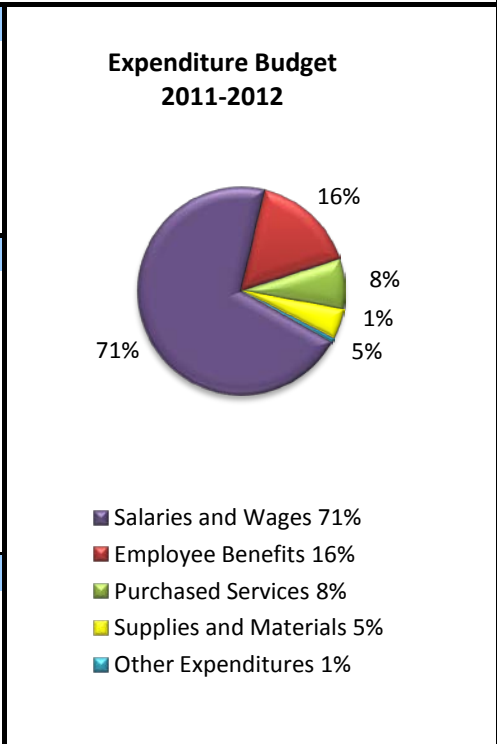
Mission	Description
To provide clear and useful accountability data to district leaders and to assist schools and programs in the collection, analysis and reporting of data in order to guide instructional and program data-driven decisions. An extension of the Office of Accountability, Planning and Policy's mission and vision is to include responsibility for both summative and formative data collection, analysis and reporting.	The Office of Accountability, Planning and Policy includes the departments of Research, Evaluation and Assessment; Title I/Funded Programs and Policy, Planning and Intergovernmental Affairs. The office performs critical functions including: oversight and coordination of strategic planning and project management efforts, development and administration of board policies and procedures; development and monitoring of legislative priorities and proposals; administration of standardized examinations; analysis of student enrollment and performance data; program evaluation, oversight and monitoring of federal entitlement grants; provision of supplemental educational services; monitoring of school improvement efforts; and compliance with equity provisions of the Minnesota Department of Education.

Expenditure Budget			
	FY 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ 212,701	\$ 292,552	\$ 269,460
Employee Benefits	52,424	81,664	61,993
Purchased Services	14,000	32,668	30,129
Supplies and Materials	11,861	11,861	17,500
Other Expenditures	0	0	2,250
<b>Total</b>	<u><u>\$ 290,986</u></u>	<u><u>\$ 418,745</u></u>	<u><u>\$ 381,332</u></u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	2.00	2.00
Support	1.00	0.50
<b>Total</b>	<u><u>3.00</u></u>	<u><u>2.50</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 381,332
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.08%
Total program budget	\$ 381,332
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	0.16%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 381,332
Percent of budget allocated to sites	0%



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

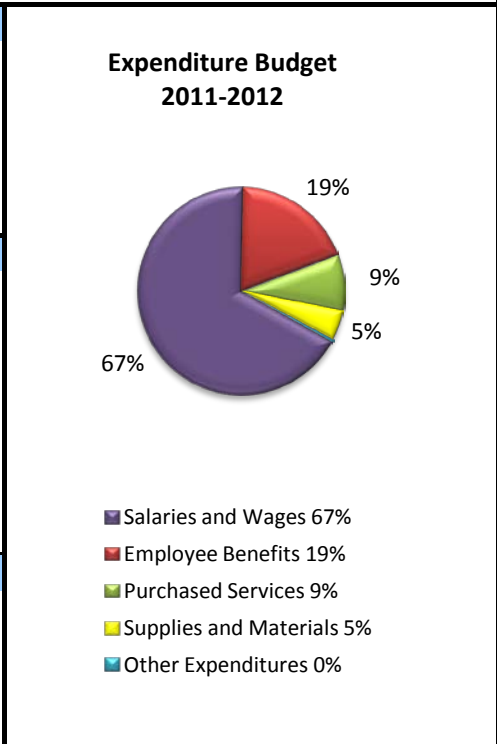
Mission	Description
To provide timely, effective legal services to the Board of Education and School District with the highest standards of integrity and ethics.	Provide sound legal advice and representation to ensure that all activities of the Board of Education and School District conform to applicable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

Expenditure Budget			
	FY 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ 362,380	\$ 365,700	\$ 365,300
Employee Benefits	92,875	89,300	102,700
Purchased Services	44,243	53,494	47,723
Supplies and Materials	20,000	25,000	25,000
Other Expenditures	2,000	2,500	2,000
<b>Total</b>	<u><u>\$ 521,498</u></u>	<u><u>\$ 535,994</u></u>	<u><u>\$ 542,723</u></u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	2.00	2.00
Support	1.00	1.00
<b>Total</b>	<u><u>3.00</u></u>	<u><u>3.00</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 542,723
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.12%
Total program budget	\$ 542,723
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	0.23%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 542,723
Percent of budget allocated to sites	0%



**Program Name:** Internal Auditor  
**Program Number:** 151

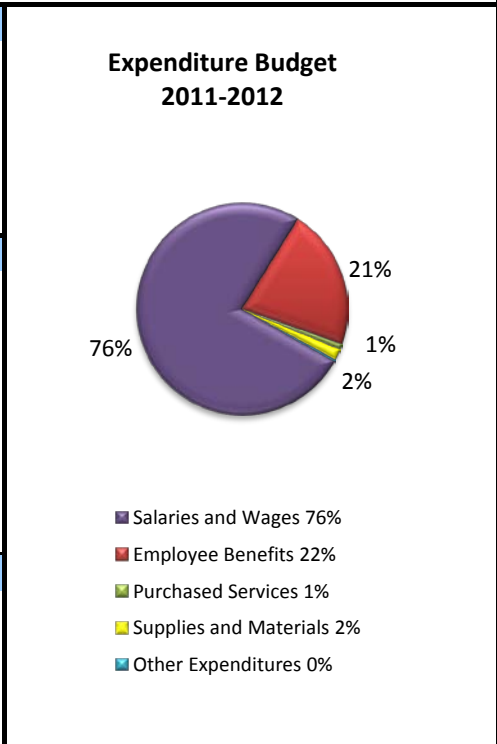
Mission	Description
The Internal Audit Office provides management with objective and independent information about District activities, effectiveness of policies and procedures and the adequacy of internal controls.	The Internal Audit Office conducts independent and objective reviews of District operations and procedures, and reports findings and recommendations to management. It collects and analyzes information to evaluate the adequacy of internal controls, assesses compliance with written policies and procedures, evaluates the reliability and integrity of accounting and reporting systems, and verifies the existence of assets and ensures proper safeguard protection. The Internal Audit Office also investigates reported occurrences of fraud, embezzlement, theft, waste and other irregularities, and recommends controls to prevent or detect such occurrences, and conducts special reviews and examinations at the request of the Board of Education, Superintendent, or the Chief Business Officer.

Expenditure Budget			
	FY 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ -	\$ 154,895	\$ 169,662
Employee Benefits	0	42,627	48,136
Purchased Services	0	0	1,880
Supplies and Materials	0	10,081	3,594
Other Expenditures	0	0	550
<b>Total</b>	<u><u>\$ -</u></u>	<u><u>\$ 207,603</u></u>	<u><u>\$ 223,822</u></u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	0.00	1.00
Support	2.00	1.00
<b>Total</b>	<u><u>2.00</u></u>	<u><u>2.00</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 223,822
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.05%
Total program budget	\$ 223,822
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	0.09%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 223,822
Percent of budget allocated to sites	0%



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

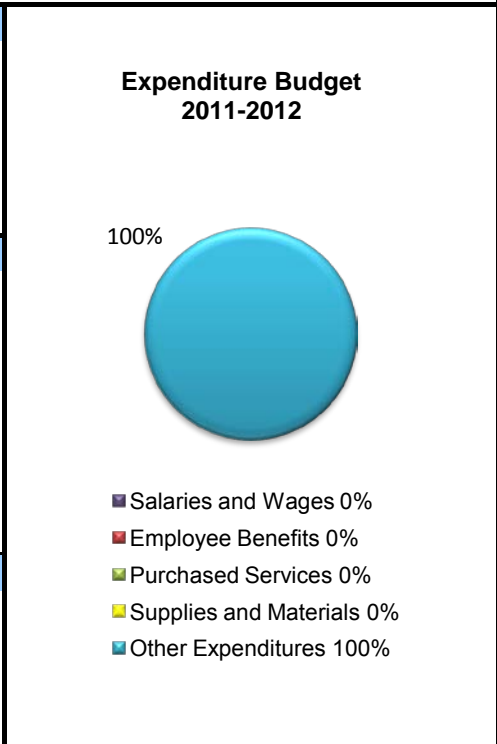
Mission	Description
As District cash flow needs arise, the District utilizes this budget for short term borrowing.	Interest and short term borrowing expenditures are charged to this budget to cover cash flow needs of the District.

Expenditure Budget			
	FY 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ -
Employee Benefits	0	0	0
Purchased Services	0	0	0
Supplies and Materials	0	0	0
Other Expenditures	0	500,000	500,000
<b>Total</b>	<u>\$ -</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	0.00	0.00
Support	0.00	0.00
<b>Total</b>	<u>0.00</u>	<u>0.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 500,000
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.11%
Total program budget	\$ 500,000
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	0.21%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 500,000
Percent of budget allocated to sites	0%





# 2011 - 2012 Districtwide Support Budget Reports



**“Funding Strong Schools, Strong Communities”**



**Program Name: Office of Innovation and Development**  
**Program Number: 024**

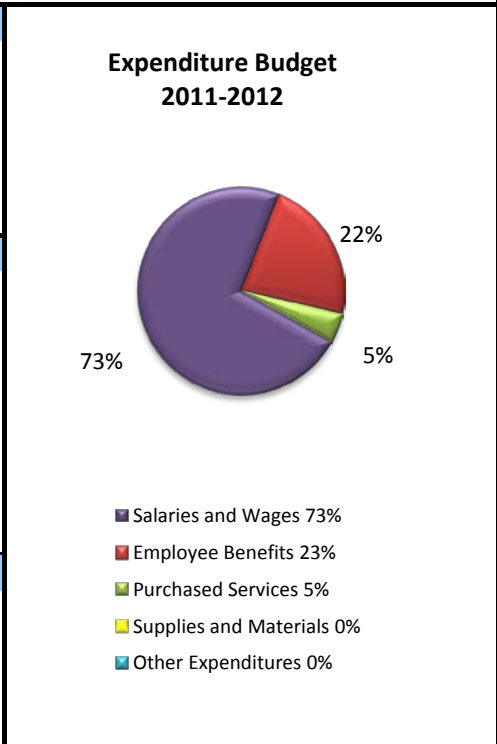
Mission	Description
Innovation and Development builds partnerships to secure external funding to support Saint Paul Public Schools' key initiatives.	Develop, secure and maintain external partnerships and funding sources to expand best practices and programs. Coordinate all systemic funding and sponsorship requests to local and national foundations and other public and private philanthropic organizations. Our Guiding Principles are to: target services to areas that will make the greatest impact on student achievement, scale-up research-based, successful models, expand high demand, successful programs, remove institutional barriers to student and staff success, align resources to district priorities, seek equitable distribution of programs and resources, provide sustainable solutions, build internal capacity, meet local, state and federal accountability obligations, and consider community and ancillary implications.

Expenditure Budget			
	FY 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ 119,925	\$ 118,404	\$ 97,650
Employee Benefits	41,258	36,218	30,154
Purchased Services	7,775	0	6,088
Supplies and Materials	653	0	0
Other Expenditures	(4,271)	(8,180)	0
<b>Total</b>	<u>\$ 165,340</u>	<u>\$ 146,442</u>	<u>\$ 133,892</u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	1.00	0.93
Support	0.50	0.00
<b>Total</b>	<u>1.50</u>	<u>0.93</u>

Expenditure Budget Comparison	
Total program budget	\$ 133,892
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.03%
Total program budget	\$ 133,892
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	0.06%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 133,892
Percent of budget allocated to sites	0%



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

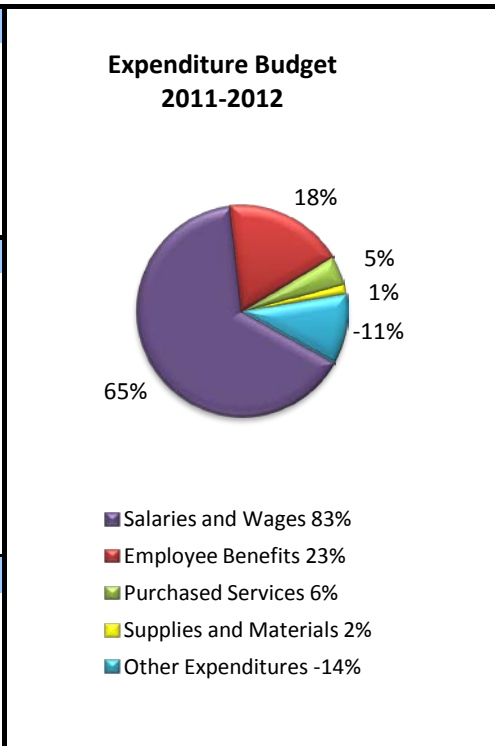
Mission	Description
The Office of Business and Financial Affairs provides clear and accurate budgeting, accounting, and financial reporting services in accordance with generally accepted accounting principles to the Board of Education.	The BFA staff process cash receipts and disbursements in a timely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

Expenditure Budget			
	FY 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Proposed Budget
Salaries and Wages	\$ 2,273,615	\$ 2,274,071	\$ 1,937,022
Employee Benefits	617,670	641,974	540,901
Purchased Services	182,164	95,911	133,843
Supplies and Materials	58,000	50,000	40,000
Other Expenditures	(130,500)	(155,912)	(316,500)
<b>Total</b>	<u>\$ 3,000,949</u>	<u>\$ 2,906,044</u>	<u>\$ 2,335,266</u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	3.00	3.00
Support	32.00	25.20
<b>Total</b>	<u>35.00</u>	<u>28.20</u>

Expenditure Budget Comparison	
Total program budget	\$ 2,335,266
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.51%
Total program budget	\$ 2,335,266
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	0.98%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 2,335,266
Percent of budget allocated to sites	0%



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

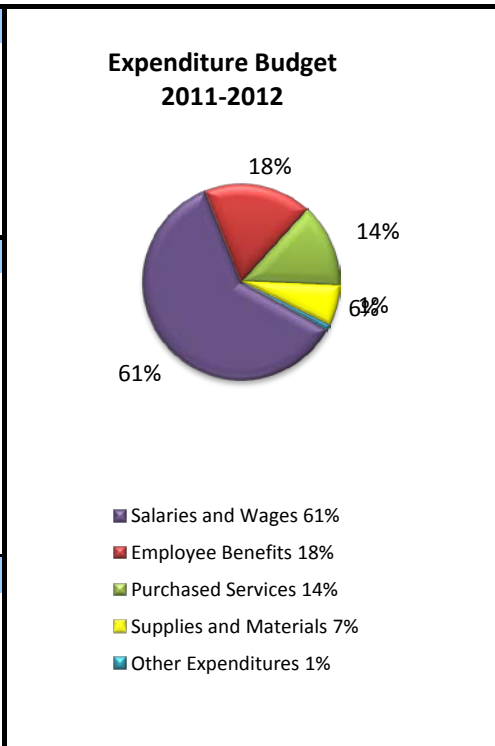
Mission	Description
<p>In Saint Paul Public Schools, we recognize that our mission, to “provide a premier education for all,” depends on broad-based support—from students, their families, staff, partner organizations and community members.</p> <p>The Office of Family Engagement &amp; Community Partnerships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

Expenditure Budget			
	FY 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ -	\$ 315,649	\$ 807,235
Employee Benefits	0	89,520	235,342
Purchased Services	0	7,200	184,000
Supplies and Materials	0	151,785	86,436
Other Expenditures	0	0	12,000
<b>Total</b>	<u><u>\$ -</u></u>	<u><u>\$ 564,154</u></u>	<u><u>\$ 1,325,013</u></u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative Support	1.00	1.00
<b>Total</b>	<u><u>2.75</u></u>	<u><u>9.50</u></u>
	<u><u>3.75</u></u>	<u><u>10.50</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 1,325,013
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.29%
Total program budget	\$ 1,325,013
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	0.55%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 1,325,013
Percent of budget allocated to sites	0%



**Program Name: Office of Communications**  
**Program Number: 135**

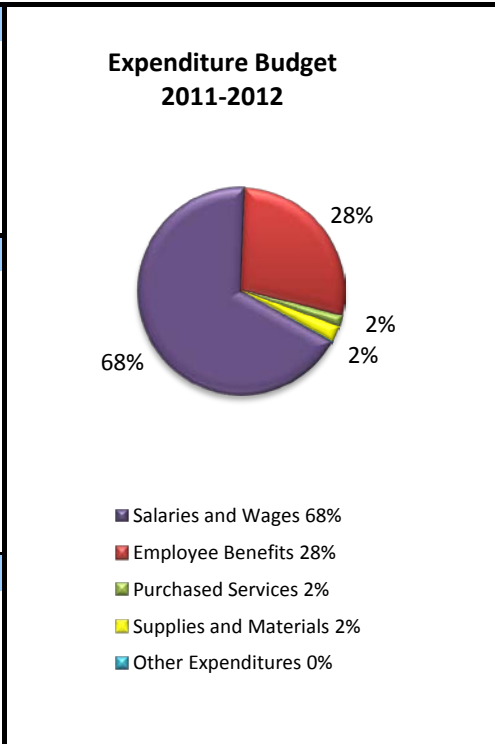
Mission	Description
The Office of Communications works to help the District clearly and accurately explain the different facets of public education.	Department goals include: build awareness of the important work being done in our schools, and help to developing and enhancing relationships with the community. 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 communications and 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 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ -	\$ 509,233	\$ 524,565
Employee Benefits	0	146,744	218,637
Purchased Services	0	7,200	13,324
Supplies and Materials	0	27,683	18,897
Other Expenditures	0	0	1,000
<b>Total</b>	<u><u>\$ -</u></u>	<u><u>\$ 690,860</u></u>	<u><u>\$ 776,423</u></u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	1.00	1.00
Support	6.50	7.50
<b>Total</b>	<u><u>7.50</u></u>	<u><u>8.50</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 776,423
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.17%
Total program budget	\$ 776,423
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	0.32%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 776,423
Percent of budget allocated to sites	0%



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

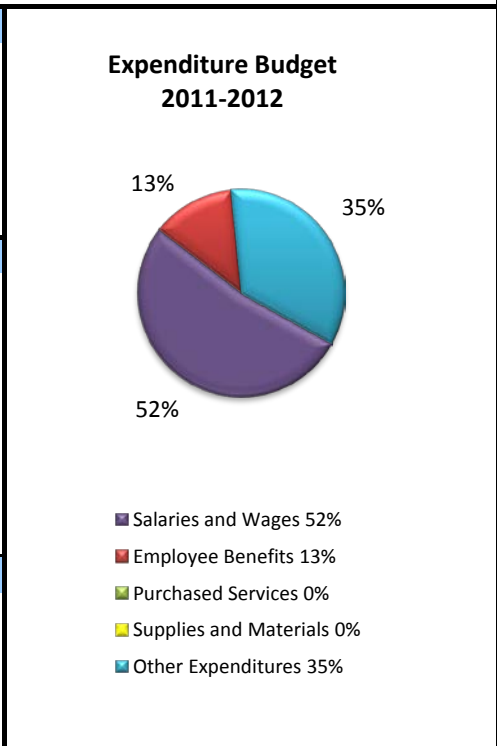
Mission	Description
To provide a premier education for all	The Student and Business Applications department is responsible for the operation and maintenance of the three core applications in the district, namely Infinite CAMPUS (student information system), PeopleSoft (HR and Payroll management system) 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 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ 928,700	\$ 725,000	\$ 667,202
Employee Benefits	295,000	225,242	165,000
Purchased Services	22,000	64,272	0
Supplies and Materials	30,118	50,000	0
Other Expenditures	592,167	572,728	439,985
<b>Total</b>	<u>\$ 1,867,985</u>	<u>\$ 1,637,242</u>	<u>\$ 1,272,187</u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	0.00	0.00
Support	8.80	7.55
<b>Total</b>	<u>8.80</u>	<u>7.55</u>

Expenditure Budget Comparison	
Total program budget	\$ 1,272,187
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.28%
Total program budget	\$ 1,272,187
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	0.53%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 1,272,187
Percent of budget allocated to sites	0%



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

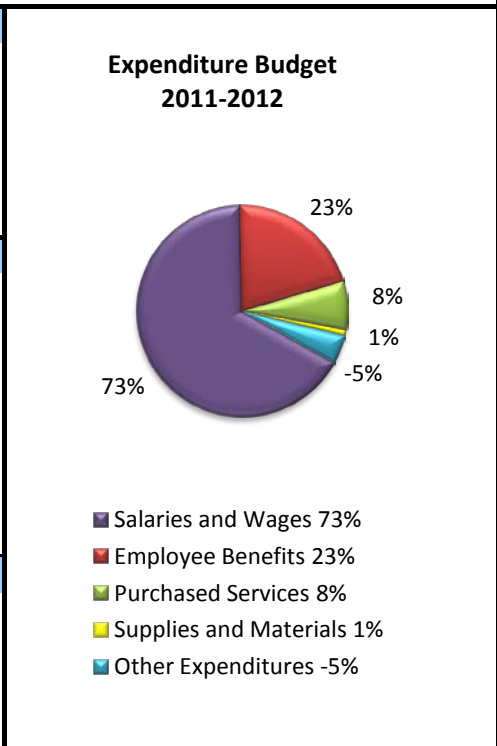
Mission	Description
To provide strategic Human Resource services for organizational excellence in Saint Paul Public Schools toward the creation of a premiere education for all. To do this we: Recruit, hire, retain and promote a high quality diverse workforce; Partner with organizational leaders to make 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 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ 2,444,348	\$ 2,009,589	\$ 2,406,320
Employee Benefits	698,046	597,274	749,073
Purchased Services	61,337	173,761	264,556
Supplies and Materials	29,500	42,000	31,500
Other Expenditures	(79,749)	23,500	(157,450)
<b>Total</b>	<u><u>\$ 3,153,482</u></u>	<u><u>\$ 2,846,124</u></u>	<u><u>\$ 3,293,999</u></u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	5.00	4.00
Support	22.25	30.00
<b>Total</b>	<u><u>27.25</u></u>	<u><u>34.00</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 3,293,999
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.71%
Total program budget	\$ 3,293,999
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	1.38%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 3,293,999
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.	Print, Copy, and Mail Center provides quick turn around on work and is able to deliver finished materials through the School District on a daily basis utilizing the delivery schedules of the Nutrition Center and School Storehouse.

Expenditure Budget			
	FY 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ 319,200	\$ 304,900	\$ -
Employee Benefits	106,900	109,800	0
Purchased Services	68,150	107,000	0
Supplies and Materials	116,544	120,000	0
Other Expenditures	(661,415)	(560,859)	0
<b>Total</b>	<u>\$ (50,621)</u>	<u>\$ 80,841</u>	<u>\$ -</u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	0.00	0.00
Support	6.00	0.00
<b>Total</b>	<u>6.00</u>	<u>0.00</u>

Expenditure Budget 2011-2012	
0%	
<ul style="list-style-type: none"> <li>■ Salaries and Wages</li> <li>■ Employee Benefits</li> <li>■ Purchased Services</li> <li>■ Supplies and Materials</li> <li>■ Other Expenditures</li> </ul>	

Expenditure Budget Comparison		
Total program budget	\$ -	
Total general fund budget	\$ 461,897,451	
Percent of general fund budget	0.00%	0%
Total program budget	\$ -	
Total district wide budgets	\$ 239,201,417	
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: Research Evaluation & Assessment**  
**Program Number: 190**

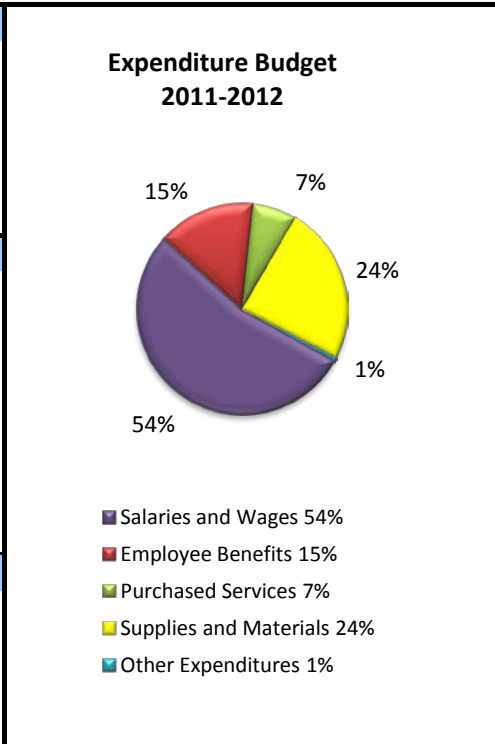
Mission	Description
To Inform Towards Improvement.	We will support the district's mission through our expertise in research and evaluation, data collection, training and guidance, and dissemination.

Expenditure Budget			
	FY 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ 692,635	\$ 735,904	\$ 725,484
Employee Benefits	177,112	195,342	201,413
Purchased Services	43,479	71,500	91,500
Supplies and Materials	72,000	36,260	326,460
Other Expenditures	8,000	8,000	7,079
<b>Total</b>	<u><u>\$ 993,226</u></u>	<u><u>\$ 1,047,006</u></u>	<u><u>\$ 1,351,936</u></u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	2.30	2.30
Support	7.10	6.85
<b>Total</b>	<u><u>9.40</u></u>	<u><u>9.15</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 1,351,936
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.29%
Total program budget	\$ 1,351,936
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	0.57%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 1,351,936
Percent of budget allocated to sites	0%





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

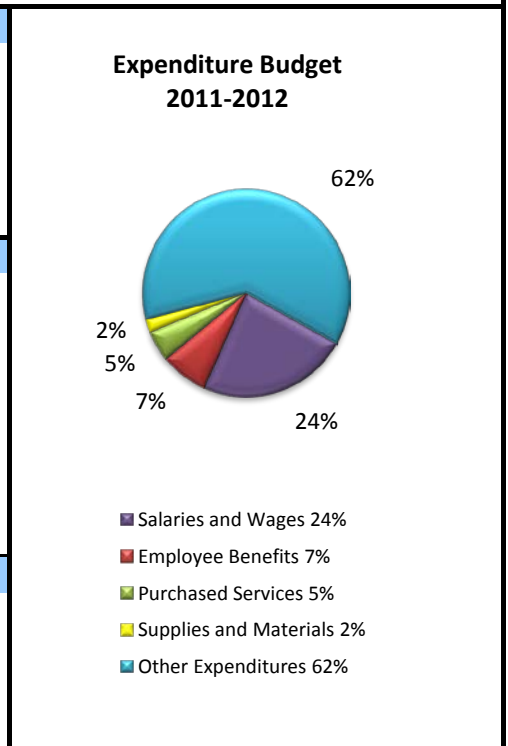
Mission	Description
To Provide a Premier Education for All	Instructional Support Services(ISS) offers administrative staff, instructors, and students a range of instructional support in order to be proficient 21st century teachers and learners. ISS provides many avenues for instructional support for 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 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ 191,500	\$ 246,500	\$ 223,358
Employee Benefits	55,000	67,500	69,960
Purchased Services	200,000	0	45,035
Supplies and Materials	33,200	60,000	20,000
Other Expenditures	594,227	625,828	587,000
<b>Total</b>	<u><u>\$ 1,073,927</u></u>	<u><u>\$ 999,828</u></u>	<u><u>\$ 945,353</u></u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative Support	0.00	0.00
<b>Total</b>	<u><u>3.00</u></u>	<u><u>3.00</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 945,353
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.20%
Total program budget	\$ 945,353
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	0.40%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 945,353
Percent of budget allocated to sites	0%



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

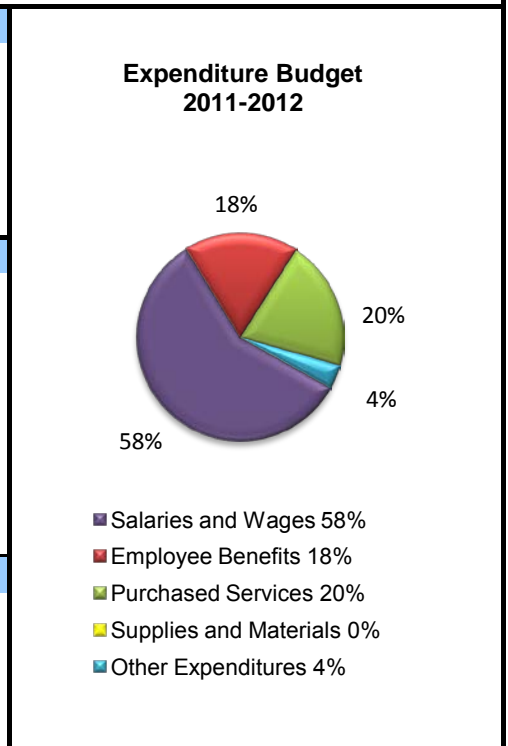
Mission	Description
To provide a premier education for all.	Architects, deploys, monitors, manages, and maintains all infrastructure equipment and applications providing Staff, teachers, and students a secure, stable, reliable, and robust network to facilitate efficient use of technology resources and 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 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ 943,000	\$ 3,274,300	\$ 2,915,375
Employee Benefits	303,500	925,600	890,775
Purchased Services	1,027,114	1,095,000	1,015,000
Supplies and Materials	0	0	0
Other Expenditures	25,000	175,000	186,721
<b>Total</b>	<u><u>\$ 2,298,614</u></u>	<u><u>\$ 5,469,900</u></u>	<u><u>\$ 5,007,870</u></u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	1.00	0.00
Support	57.00	53.00
<b>Total</b>	<u><u>58.00</u></u>	<u><u>53.00</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 5,007,870
Total general fund budget	\$ 461,897,451
Percent of general fund budget	1.08%
Total program budget	\$ 5,007,870
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	2.09%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 5,007,870
Percent of budget allocated to sites	0%



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

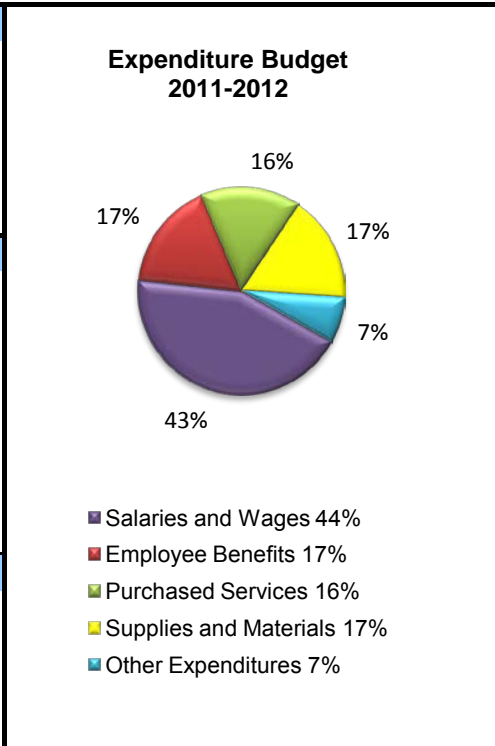
Mission	Description
To provide safe, efficient, and welcoming environments to support a premier education for all.	Facility Operations and Maintenance serves many different customers by providing an appropriate learning environment, a secur, safe, clean, facility for Students and Staff.

Expenditure Budget			
	FY 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ 15,187,700	\$ 13,913,500	\$ 13,997,700
Employee Benefits	5,841,400	5,540,900	5,490,700
Purchased Services	5,090,353	5,073,353	5,011,003
Supplies and Materials	5,741,952	5,300,218	5,357,127
Other Expenditures	2,092,597	2,170,000	2,265,000
<b>Total</b>	<b>\$ 33,954,002</b>	<b>\$ 31,997,971</b>	<b>\$ 32,121,530</b>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	0.00	0.00
Support	280.90	285.40
<b>Total</b>	<b>280.90</b>	<b>285.40</b>

Expenditure Budget Comparison	
Total program budget	\$ 32,121,530
Total general fund budget	\$ 461,897,451
Percent of general fund budget	6.95%
Total program budget	\$ 32,121,530
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	13.43%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 32,121,530
Percent of budget allocated to sites	0%



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

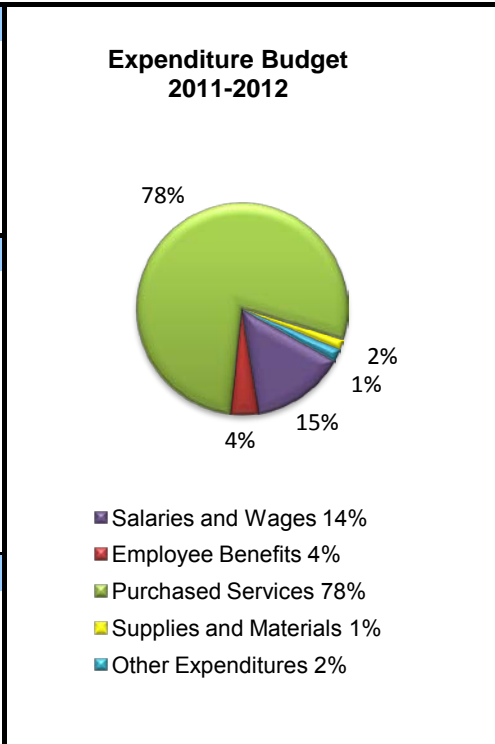
Mission	Description
The Office of Security and Emergency Management's mission is to provide a safe and secure learning environment for all students and staff while maintaining a warm, friendly, and open climate through the cooperative effort of our entire community.	Provide security and emergency services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

Expenditure Budget			
	FY 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ 717,400	\$ 356,300	\$ 350,000
Employee Benefits	220,300	105,300	101,552
Purchased Services	1,386,533	1,690,000	1,884,536
Supplies and Materials	29,522	32,917	35,000
Other Expenditures	20,000	30,000	45,929
<b>Total</b>	<b>\$ 2,373,755</b>	<b>\$ 2,214,517</b>	<b>\$ 2,417,017</b>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	0.00	0.00
Support	6.00	5.00
<b>Total</b>	<b>6.00</b>	<b>5.00</b>

Expenditure Budget Comparison	
Total program budget	\$ 2,417,017
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.52%
Total program budget	\$ 2,417,017
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	1.01%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 2,417,017
Percent of budget allocated to sites	0%



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

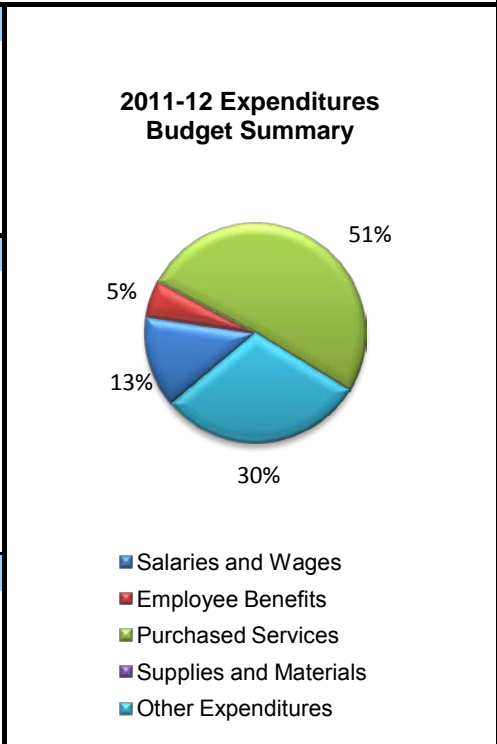
Mission	Description
Provide a safe, efficient, and welcoming environment for teaching and learning.	The Facility Planning Department is comprised of Construction, Energy & Sustainability, Property Management, Technology Infrastructure, and Environmental Health & Safety.

Expenditure Budget			
	FY 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ 841,700	\$ 994,100	\$ 683,000
Employee Benefits	308,500	375,300	274,300
Purchased Services	3,175,400	2,409,800	2,593,700
Supplies and Materials	30,000	10,000	0
Other Expenditures	1,550,000	657,212	1,535,949
<b>Total</b>	<u><u>\$ 5,905,600</u></u>	<u><u>\$ 4,446,412</u></u>	<u><u>\$ 5,086,949</u></u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	0.00	0.00
Support	13.14	9.00
<b>Total</b>	<u><u>13.14</u></u>	<u><u>9.00</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 5,086,949
Total general fund budget	\$ 461,897,451
Percent of general fund budget	1.10%
Total program budget	\$ 5,086,949
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	2.13%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 5,086,949
Percent of budget allocated to sites	0%



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

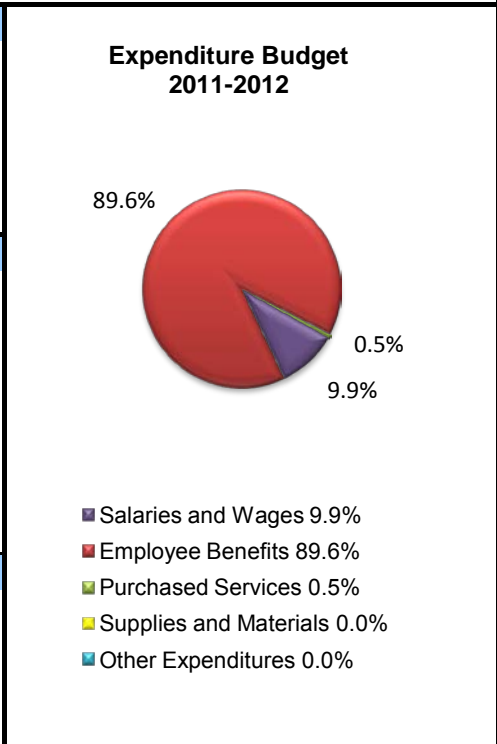
Mission	Description
To provide strategic Human Resource services for organizational excellence in Saint Paul Public Schools toward the creation of a premiere education for all. To do this we: Recruit, hire, retain and promote a high quality diverse workforce; Partner with organizational leaders to make 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 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ 2,000,000	\$ 2,200,000	\$ 2,244,000
Employee Benefits	15,749,861	19,545,846	20,351,936
Purchased Services	133,717	123,717	123,717
Supplies and Materials	0	0	0
Other Expenditures	0	0	0
<b>Total</b>	<u><u>\$ 17,883,578</u></u>	<u><u>\$ 21,869,563</u></u>	<u><u>\$ 22,719,653</u></u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	0.00	0.00
Support	0.00	0.00
<b>Total</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 22,719,653
Total general fund budget	\$ 461,897,451
Percent of general fund budget	4.92%
Total program budget	\$ 22,719,653
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	9.50%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 22,719,653
Percent of budget allocated to sites	0%



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

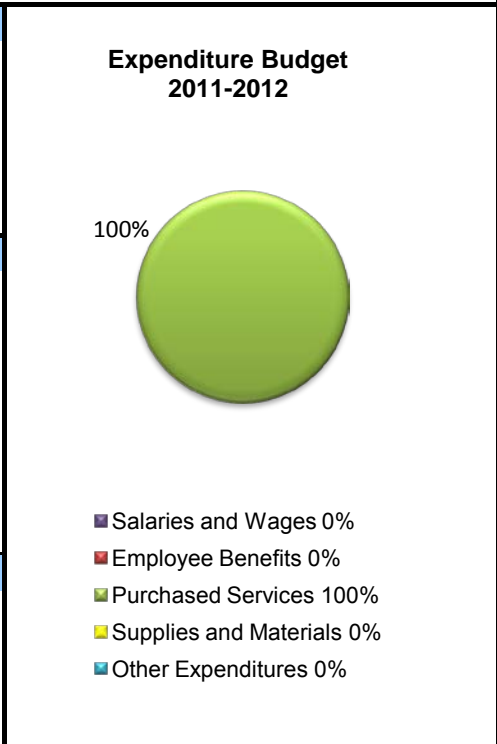
Mission	Description
The mission of this program is to provide sound risk management for the district's assets, students, employees and visitors.	The Insurance program provides property insurance to protect the district's buildings from fire, lightning, windstorms and vandalism. Liability insurance protects 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 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ -
Employee Benefits	0	0	0
Purchased Services	1,144,869	1,144,869	1,167,766
Supplies and Materials	0	0	0
Other Expenditures	0	0	0
<b>Total</b>	<u>\$ 1,144,869</u>	<u>\$ 1,144,869</u>	<u>\$ 1,167,766</u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	0.00	0.00
Support	0.00	0.00
<b>Total</b>	<u>0.00</u>	<u>0.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 1,167,766
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.25%
Total program budget	\$ 1,167,766
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	0.49%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 1,167,766
Percent of budget allocated to sites	0%





# 2011 - 2012 School Service Support Budget Reports



**“Funding Strong Schools, Strong Communities”**



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

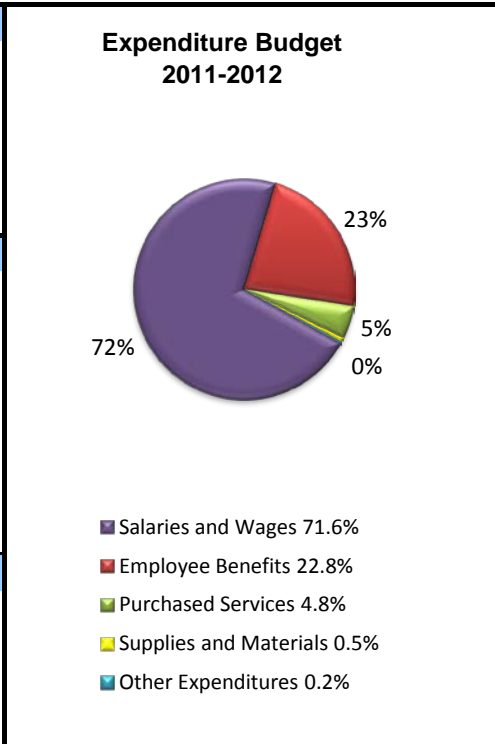
Mission	Description
The mission of the Student Placement Center is to provide enrollment, data and records support services to students, parents, district schools and departments as well as the community at large.	The Student Placement Center provides services related to enrollment, student data and student records. Services include intake of students who are new or returning to the school district, administration of the school choice process, management of school enrollment and available openings, community outreach to inform and support families with school enrollment, the assessment of ELL levels as well as coordination with the Special Education department for the correct placement of students into schools/programs, Home Schooling, recording health history. In addition to the above, data support includes the initialization of student records in Campus, providing student record support to schools, archiving student records, issuing transcripts/diplomas and verification of student records.

Expenditure Budget			
	FY 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ 1,123,727	\$ 1,094,336	\$ 1,050,152
Employee Benefits	263,725	345,456	334,521
Purchased Services	107,000	107,000	70,827
Supplies and Materials	20,000	15,000	8,000
Other Expenditures	20,000	10,000	3,600
<b>Total</b>	<u><u>\$ 1,534,452</u></u>	<u><u>\$ 1,571,792</u></u>	<u><u>\$ 1,467,100</u></u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	1.00	1.00
Support	18.20	17.27
<b>Total</b>	<u><u>19.20</u></u>	<u><u>18.27</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 1,467,100
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.32%
Total program budget	\$ 1,467,100
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	0.61%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 1,467,100
Percent of budget allocated to sites	0%



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

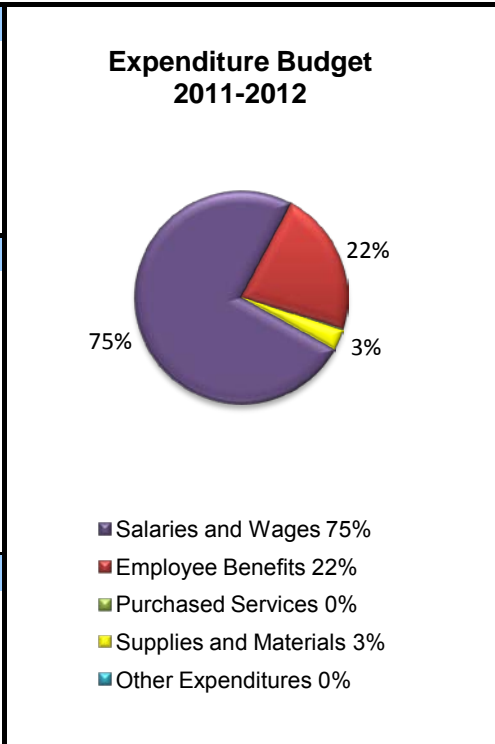
Mission	Description
To assist American Indian Students in graduating from high school with a quality education and positive cultural/personal identity.	The American Indian Education Program is in existence to preserve and present the unique political, sovereign, cultural, traditional, and spiritual values 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 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ 138,279	\$ 138,678	\$ 142,720
Employee Benefits	39,723	40,507	42,003
Purchased Services	673	366	400
Supplies and Materials	2,000	6,772	5,882
Other Expenditures	0	0	0
<b>Total</b>	<u>\$ 180,675</u>	<u>\$ 186,323</u>	<u>\$ 191,005</u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	1.00	1.00
Support	0.90	0.90
<b>Total</b>	<u>1.90</u>	<u>1.90</u>

Expenditure Budget Comparison	
Total program budget	\$ 191,005
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.04%
Total program budget	\$ 191,005
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	0.08%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 191,005
Percent of budget allocated to sites	0%



**Program Name:** Valley Branch Environmental Learning  
**Program Number:** 203-9211

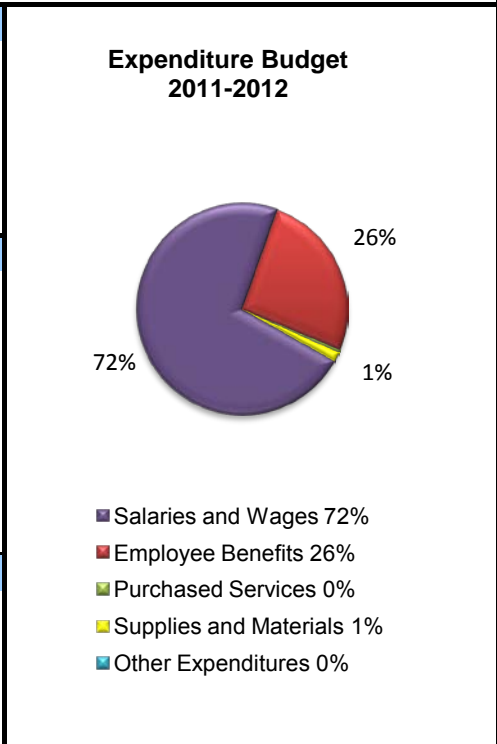
Mission	Description
The mission of Valley Branch Environmental Learning Center (VBELC) is to enhance student's knowledge and understanding of environmental and earth science concepts and to promote good stewardship of our natural resources. The center sees every SPPS 3rd and 5th grade student ensuring that environmental standards are met consistently using the most effective hands on methods.	Located on 300 acres of forest, prairie, and pond habitats, the VBELC has been educating students since 1971. Along with teaching environmental standards, the center provides students the opportunity to participate in activities like orienteering, outdoor survival, cross-country skiing, archaeology, pond/marsh/stream studies, birding, and general nature studies using its many acres of hardwoods, conifers, and prairie habitats. VBELC supports the school district Strategic Action Plan in Preparing Students for Life by implementing best practices in Inquiry-based science instruction.

Expenditure Budget			
	FY 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ 234,900	\$ 214,269	\$ 219,806
Employee Benefits	93,676	75,350	78,338
Purchased Services	0	1,199	1,200
Supplies and Materials	6,077	5,000	4,388
Other Expenditures	0	0	0
<b>Total</b>	<u>\$ 334,653</u>	<u>\$ 295,818</u>	<u>\$ 303,732</u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	0.00	0.00
Support	4.75	5.13
<b>Total</b>	<u>4.75</u>	<u>5.13</u>

Expenditure Budget Comparison	
Total program budget	\$ 303,732
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.07%
Total program budget	\$ 303,732
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	0.13%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 303,732
Percent of budget allocated to sites	0%



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

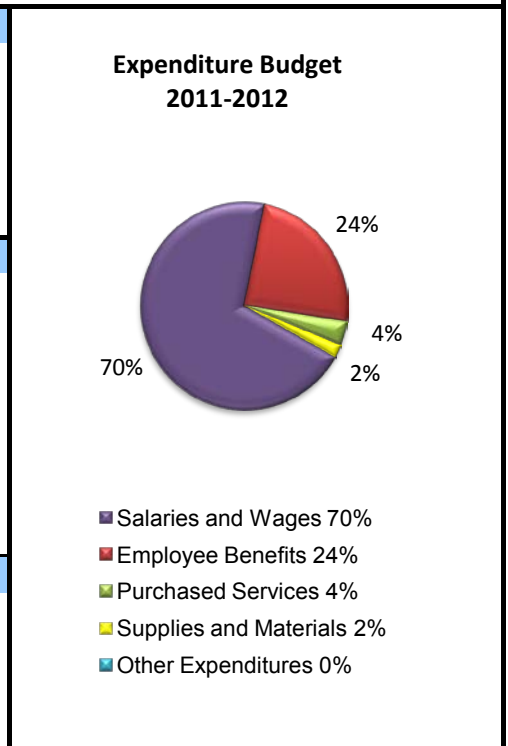
Mission	Description
The American Indian Studies program exist to create a greater understanding and knowledge of the histroy of the indigenous peoples within America.	The American Indian Studies Program offers opportunities for ALL students, from All cultures and backgrounds, to learn American Indian 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 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ 246,136	\$ 287,627	\$ 289,811
Employee Benefits	82,554	95,086	100,077
Purchased Services	47,604	14,366	15,150
Supplies and Materials	16,000	6,000	8,200
Other Expenditures	0	0	0
<b>Total</b>	<u><u>\$ 392,294</u></u>	<u><u>\$ 403,079</u></u>	<u><u>\$ 413,238</u></u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	0.00	0.00
Support	5.34	5.44
<b>Total</b>	<u><u>5.34</u></u>	<u><u>5.44</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 413,238
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.09%
Total program budget	\$ 413,238
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	0.17%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 413,238
Percent of budget allocated to sites	0%



**Program Name:** Gifted & Talented  
**Program Number:** 218

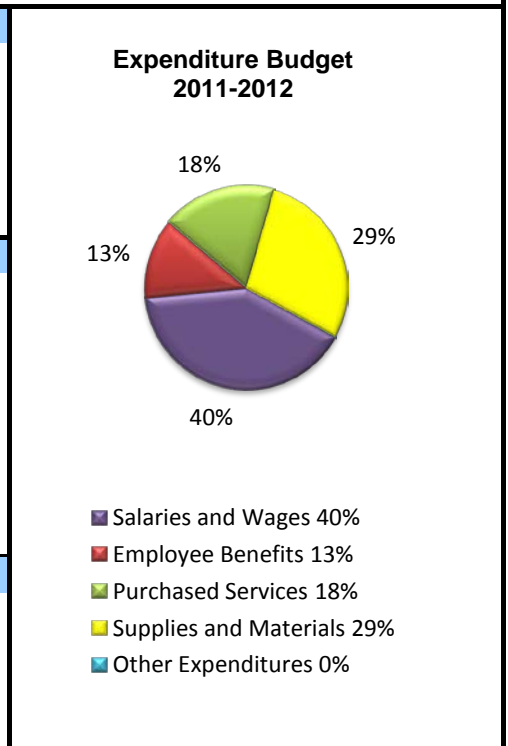
Mission	Description
To advance the needs of all learners in accelerated learning environments with targeted supports, services, and skill development.	The Gifted Services budget provides administrative leadership, staff support, staff development, acceleration services and identification for SPPS. The 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 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ 198,082	\$ 229,610	\$ 220,790
Employee Benefits	41,483	67,005	69,045
Purchased Services	159,562	109,000	99,429
Supplies and Materials	128,500	128,072	156,000
Other Expenditures	200	300	500
<b>Total</b>	<b>\$ 527,827</b>	<b>\$ 533,987</b>	<b>\$ 545,764</b>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	1.00	2.00
Support	2.00	1.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>

Expenditure Budget Comparison	
Total program budget	\$ 545,764
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.12%
Total program budget	\$ 545,764
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	0.23%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 545,764
Percent of budget allocated to sites	0%



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

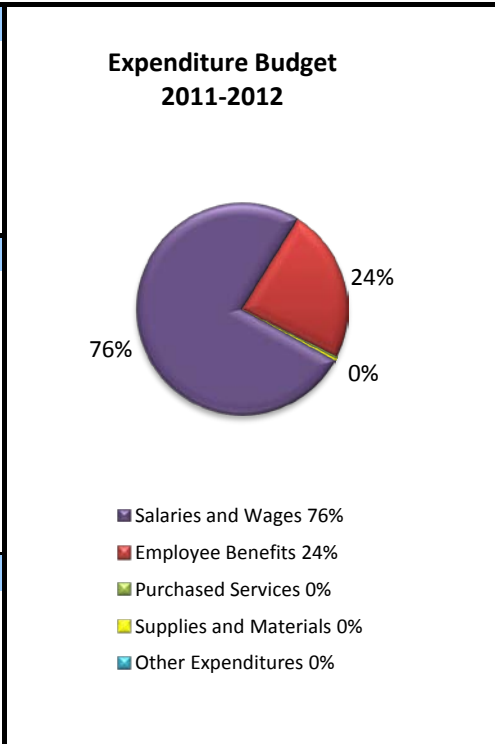
Mission	Description
<p>The mission of the English Language Learner Department is to provide a premier education for language learners, with long-range goals for:</p> <ul style="list-style-type: none"> <li>* Language proficiency</li> <li>* Strong foundations</li> <li>* Community engagement</li> <li>*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

Expenditure Budget			
	FY 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ 16,446,104	\$ 15,924,252	\$ 15,376,122
Employee Benefits	5,304,581	4,904,948	4,782,406
Purchased Services	75,000	77,500	62,500
Supplies and Materials	57,127	91,426	64,941
Other Expenditures	12,000	1,000	2,000
<b>Total</b>	<u><u>\$ 21,894,812</u></u>	<u><u>\$ 20,999,126</u></u>	<u><u>\$ 20,287,969</u></u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	1.00	1.00
Support	247.27	233.50
<b>Total</b>	<u><u>248.27</u></u>	<u><u>234.50</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 20,287,969
Total general fund budget	\$ 461,897,451
Percent of general fund budget	4.39%
Total program budget	\$ 20,287,969
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	8.48%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 20,287,969
Percent of budget allocated to sites	0%



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

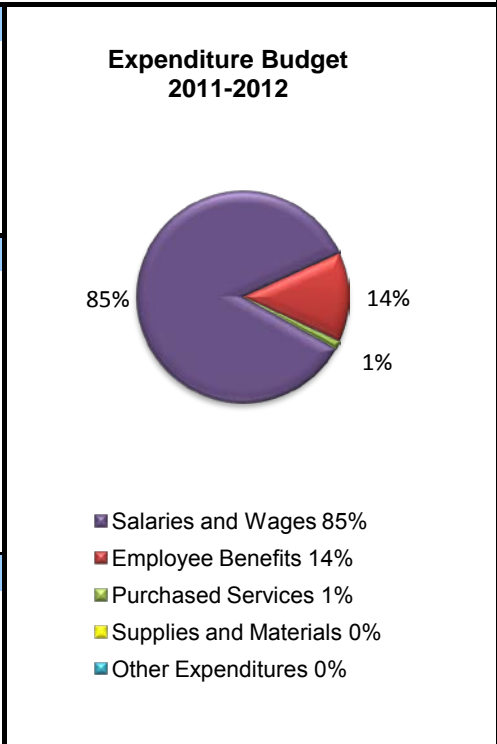
Mission	Description
To provide strategic Human Resource services for organizational excellence in Saint Paul Public Schools toward the creation of a premiere education for all. To do this we: Recruit, hire, retain and promote a high quality diverse workforce; Partner with organizational leaders to make 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 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ 2,677,034	\$ 2,753,558	\$ 2,280,330
Employee Benefits	421,662	433,898	363,829
Purchased Services	30,000	33,001	33,006
Supplies and Materials	0	0	0
Other Expenditures	0	0	0
<b>Total</b>	<u><u>\$ 3,128,696</u></u>	<u><u>\$ 3,220,457</u></u>	<u><u>\$ 2,677,165</u></u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	0.00	0.00
Support	0.00	0.00
<b>Total</b>	<u><u>0.00</u></u>	<u><u>0.00</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 2,677,165
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.58%
Total program budget	\$ 2,677,165
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	1.12%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 2,677,165
Percent of budget allocated to sites	0%



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

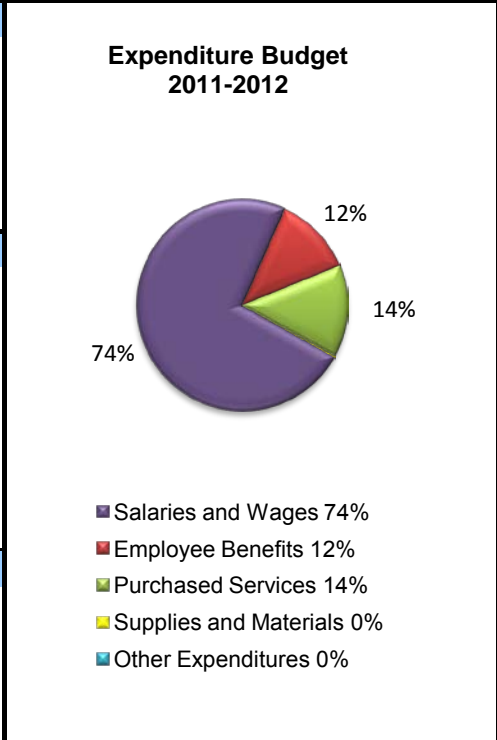
Mission	Description
The Saint Paul Public School's athletic program is a co-curricular experience and, as such, conforms to the same general objectives of education as does any part of the educational program. The primary function of the Saint Paul Public School's athletic program is to provide an effective 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 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ 2,631,046	\$ 2,422,845	\$ 2,473,116
Employee Benefits	495,315	460,677	410,436
Purchased Services	505,000	495,000	471,376
Supplies and Materials	10,000	10,000	5,000
Other Expenditures	0	0	0
<b>Total</b>	<u><u>\$ 3,641,361</u></u>	<u><u>\$ 3,388,522</u></u>	<u><u>\$ 3,359,928</u></u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	0.00	0.00
Support	9.25	9.90
<b>Total</b>	<u><u>9.25</u></u>	<u><u>9.90</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 3,359,928
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.73%
Total program budget	\$ 3,359,928
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	1.40%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 3,359,928
Percent of budget allocated to sites	0%





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

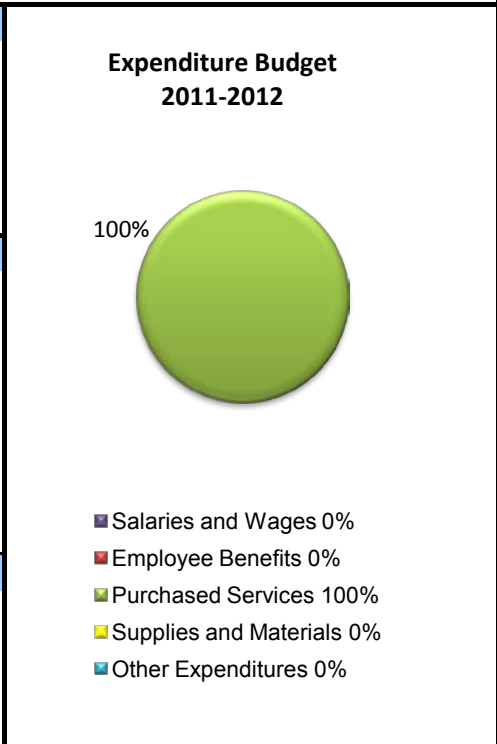
Mission	Description
The mission of the Transportation Department is to provide safe and efficient transportation services to students who are eligible, under Board of Education policy, to enroll and participate in Saint Paul Public School.	The Pre-K Transportation budget covers the costs associated with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

Expenditure Budget			
	FY 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ -
Employee Benefits	0	0	0
Purchased Services	436,351	405,651	386,735
Supplies and Materials	0	0	0
Other Expenditures	0	0	0
<b>Total</b>	<u>\$ 436,351</u>	<u>\$ 405,651</u>	<u>\$ 386,735</u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	0.00	0.00
Support	0.00	0.00
<b>Total</b>	<u>0.00</u>	<u>0.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 386,735
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.08%
Total program budget	\$ 386,735
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	0.16%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 386,735
Percent of budget allocated to sites	0%



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

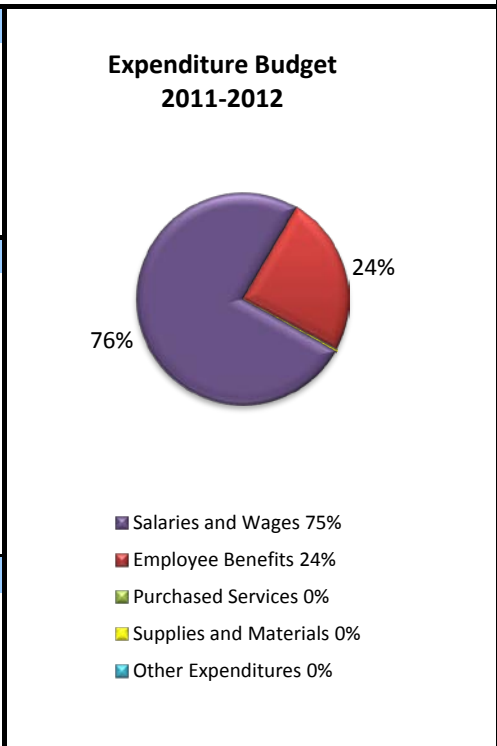
Mission	Description
ECFE Family Education programs support Saint Paul families by providing learning experiences that build upon family strengths. It is the vision of Family Education to build upon and nurture the capabilities of children and their families through the combined efforts of all our programs 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% of 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 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ 1,529,801	\$ 1,418,143	\$ 1,384,813
Employee Benefits	487,445	433,047	446,705
Purchased Services	18,327	28,940	1,500
Supplies and Materials	9,907	26,824	3,327
Other Expenditures	5,800	0	0
<b>Total</b>	<u><u>\$ 2,051,280</u></u>	<u><u>\$ 1,906,954</u></u>	<u><u>\$ 1,836,345</u></u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	0.00	0.00
Support	21.46	19.94
<b>Total</b>	<u><u>21.46</u></u>	<u><u>19.94</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 1,836,345
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.40%
Total program budget	\$ 1,836,345
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	0.77%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 1,836,345
Percent of budget allocated to sites	0%



**Program Name:** School to Work/CTE  
**Program Number:** 399

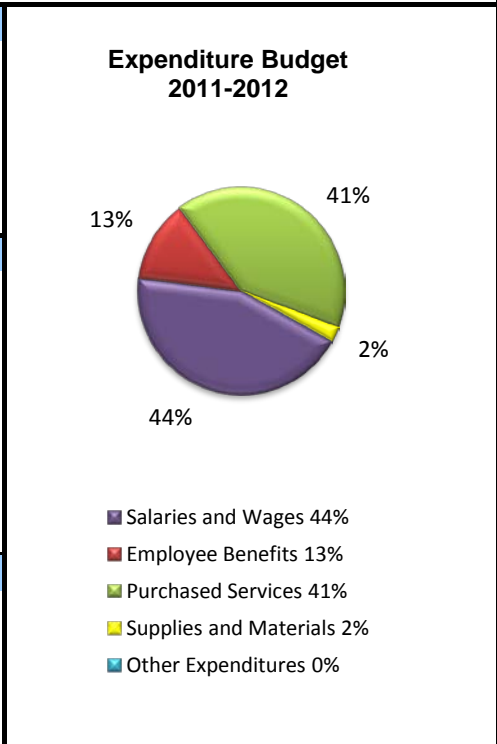
Mission	Description
Provide career exploration, enrichment opportunities and specialized vocational training for students and teachers of Saint Paul Public Schools.	The School to Work Budget supports district-wide vocational programming, offering career exploration, staff development and specialized 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 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ 133,054	\$ 141,500	\$ 124,960
Employee Benefits	38,331	38,389	36,572
Purchased Services	115,000	116,500	116,202
Supplies and Materials	9,887	13,167	6,613
Other Expenditures	8,250	173	150
<b>Total</b>	<u><u>\$ 304,522</u></u>	<u><u>\$ 309,729</u></u>	<u><u>\$ 284,497</u></u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative Support	0.00	0.00
<b>Total</b>	<u><u>1.80</u></u>	<u><u>1.80</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 284,497
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.06%
Total program budget	\$ 284,497
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	0.12%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 284,497
Percent of budget allocated to sites	0%



**Program Name: Special Education**  
**Program Number: 420**

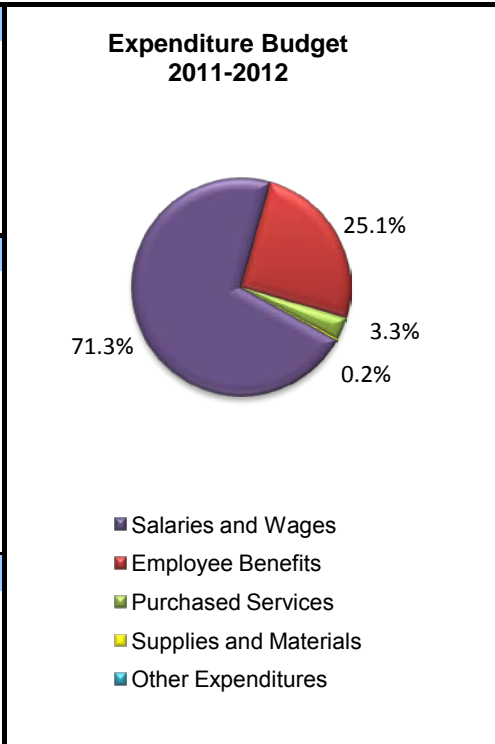
Mission	Description
The Mission of the Special Education Department is to assist children and youth with disabilities in becoming responsible, contributing citizens.	The responsibilities of special education include: 1) Assist children and youth with disabilities in demonstrating measurable, continuous 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 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ 61,812,536	\$ 60,904,982	\$ 61,232,213
Employee Benefits	20,858,839	20,878,743	21,603,271
Purchased Services	1,449,554	2,950,000	2,860,000
Supplies and Materials	150,551	15,000	204,516
Other Expenditures	0	0	0
<b>Total</b>	<u><u>\$ 84,271,480</u></u>	<u><u>\$ 84,748,725</u></u>	<u><u>\$ 85,900,000</u></u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	0.60	0.60
Support	1,233.44	1,207.39
<b>Total</b>	<u><u>1,234.04</u></u>	<u><u>1,207.99</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 85,900,000
Total general fund budget	\$ 461,897,451
Percent of general fund budget	18.60%
Total program budget	\$ 85,900,000
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	35.91%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 85,900,000
Percent of budget allocated to sites	0%



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

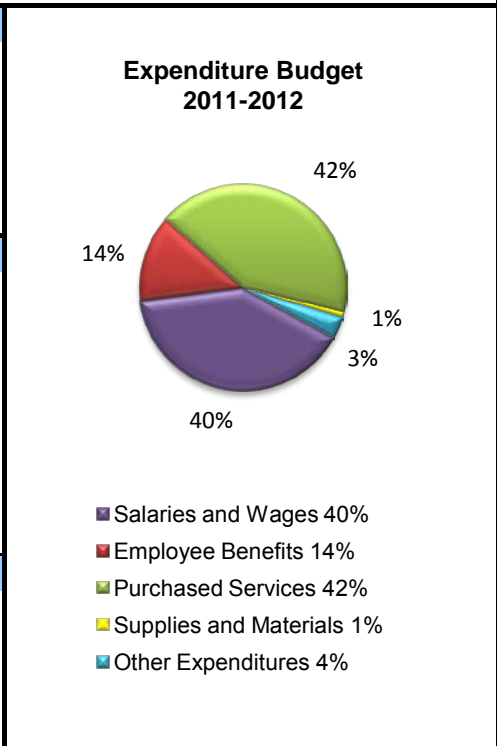
Mission	Description
Reimbursement for health care services that are being provided in schools and to bridge the understanding between the Education and the Medical systems and how this benefits our children.	The school district receives the federal portion under Medicaid and the funds must be used in special education for administrative costs, technical support and for the benefit of children with special needs. This program also coordinated the Local Collaborative Time Study (LCTS) which 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-related services to families and children.

Expenditure Budget			
	FY 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ 290,148	\$ 285,298	\$ 250,546
Employee Benefits	90,702	93,190	85,126
Purchased Services	257,600	267,600	265,314
Supplies and Materials	16,372	16,100	5,000
Other Expenditures	28,000	33,000	22,000
<b>Total</b>	<u><u>\$ 682,822</u></u>	<u><u>\$ 695,188</u></u>	<u><u>\$ 627,986</u></u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative Support	1.00	1.00
<b>Total</b>	<u><u>3.19</u></u>	<u><u>2.59</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 627,986
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.14%
Total program budget	\$ 627,986
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	0.26%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 627,986
Percent of budget allocated to sites	0%



**Program Name:** Instructional Services  
**Program Number:** 610

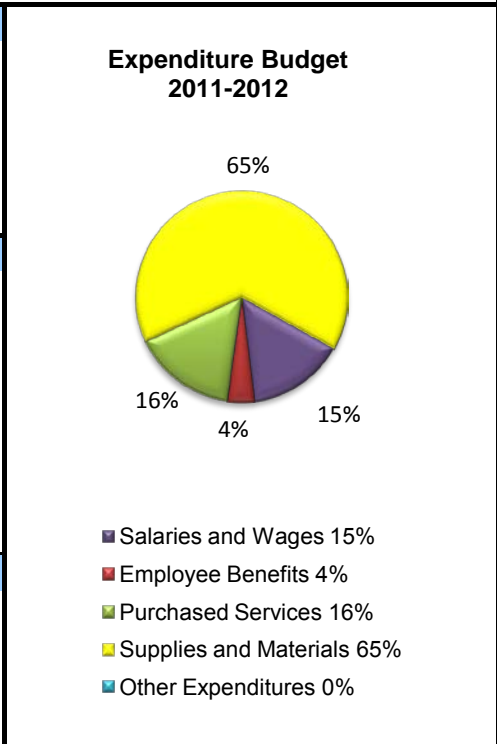
Mission	Description
Instructional Services programs are desined to improve instructional practices through effective, ongoing, job-embedded professional development, a coherent curriculum and support for those programs that improve student achievement in all content areas.	The Instructional Services budget provides funding for the shaping and coordination of district academic standards and curriculum, including support for K-12 scope and sequence alignment and implementation, content area instructional specialists and academic coaches, elementary and secondary textbooks, elementary music teachers, the Como Planetarium, the district's College in the Schools programs, musical instrument purchase and repair, and vocational/instructional equipment. It supports Career and Technical Education and other curricular programs, the evaluation of district reform initiatives, K-12 professional development efforts, and student academic services, including AVID and other programs. The program prepares all students for life by providing materials and equipment to all school programs and training that maximizes the instructional efforts of our professional teaching staff.

Expenditure Budget			
	FY 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ 1,861,952	\$ 585,817	\$ 389,884
Employee Benefits	570,424	166,312	104,540
Purchased Services	365,000	475,000	412,761
Supplies and Materials	3,145,294	2,176,004	1,679,690
Other Expenditures	0	0	0
<b>Total</b>	<u><u>\$ 5,942,670</u></u>	<u><u>\$ 3,403,133</u></u>	<u><u>\$ 2,586,875</u></u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative Support	0.00	0.00
<b>Total</b>	<u><u>7.70</u></u>	<u><u>5.95</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 2,586,875
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.56%
Total program budget	\$ 2,586,875
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	1.08%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 2,586,875
Percent of budget allocated to sites	0%



**Program Name: Staff Development**  
**Program Number: 640**

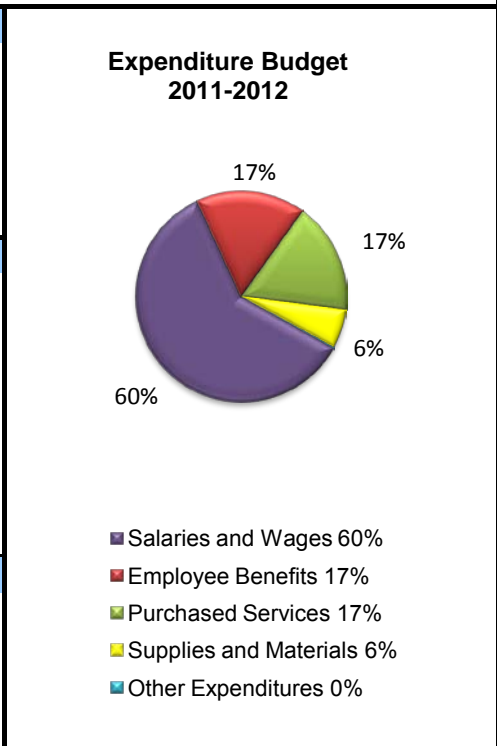
Mission	Description
The mission of the professional development program is to increase the effectiveness of instruction and thereby increase student achievement.	Professional Development is a state funded program that seeks to increase student achievement by improving administration, teacher and paraprofessional 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 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ 536,049	\$ 540,110	\$ 386,999
Employee Benefits	160,688	127,914	108,243
Purchased Services	25,000	280,000	109,877
Supplies and Materials	0	38,471	38,150
Other Expenditures	0	0	1,000
<b>Total</b>	<u><u>\$ 721,737</u></u>	<u><u>\$ 986,495</u></u>	<u><u>\$ 644,269</u></u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	1.20	1.40
Support	3.00	3.00
<b>Total</b>	<u><u>4.20</u></u>	<u><u>4.40</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 644,269
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.14%
Total program budget	\$ 644,269
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	0.27%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 644,269
Percent of budget allocated to sites	0%



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

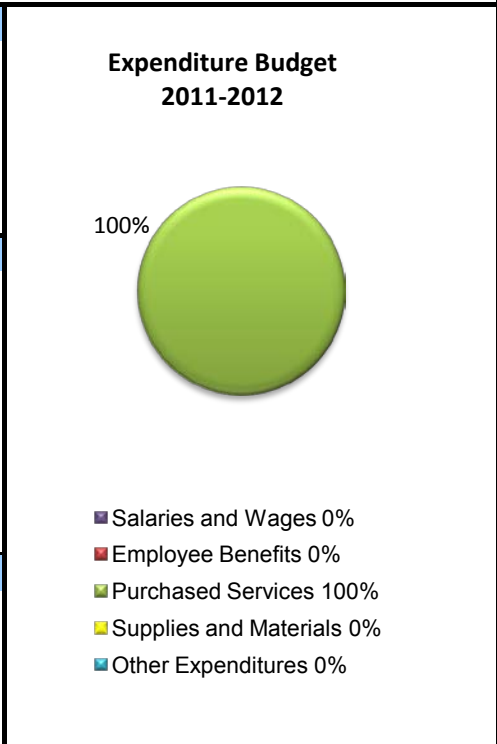
Mission	Description
To provide a premier education for all, with long range goals for: high achievement, meaningful connections, and a respectful environment. Imagining all of our students inspired, challenged, and cared for by exceptional educators, and our families welcomed, respected, and valued by 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 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ -
Employee Benefits	0	0	0
Purchased Services	92,726	100,000	200,000
Supplies and Materials	0	0	0
Other Expenditures	0	0	0
<b>Total</b>	<u>\$ 92,726</u>	<u>\$ 100,000</u>	<u>\$ 200,000</u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	0.00	0.00
Support	0.00	0.00
<b>Total</b>	<u>0.00</u>	<u>0.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 200,000
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.04%
Total program budget	\$ 200,000
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	0.08%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 200,000
Percent of budget allocated to sites	0%





**Program Name:** Career in Education  
**Program Number:** 640-9030

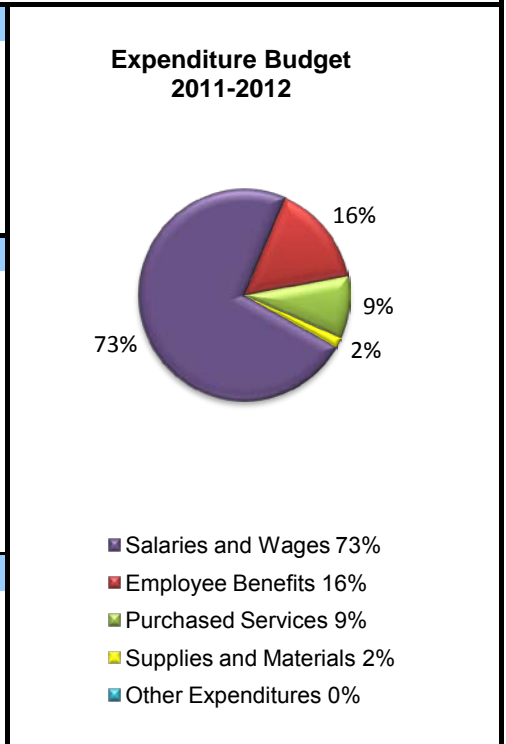
Mission	Description
The Career in Education Program provides support and professional development for teachers that results in stronger instructional practice.	The focus of this program is to provide a clear process for teacher professional development and assessment. This program supports the District 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 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ 194,389	\$ 184,416	\$ 140,260
Employee Benefits	31,083	29,488	30,116
Purchased Services	0	0	18,000
Supplies and Materials	0	0	2,889
Other Expenditures	0	0	0
<b>Total</b>	<u>\$ 225,472</u>	<u>\$ 213,904</u>	<u>\$ 191,265</u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	0.00	0.00
Support	0.00	0.50
<b>Total</b>	<u>0.00</u>	<u>0.50</u>

Expenditure Budget Comparison	
Total program budget	\$ 191,265
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.04%
Total program budget	\$ 191,265
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	0.08%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 191,265
Percent of budget allocated to sites	0%



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

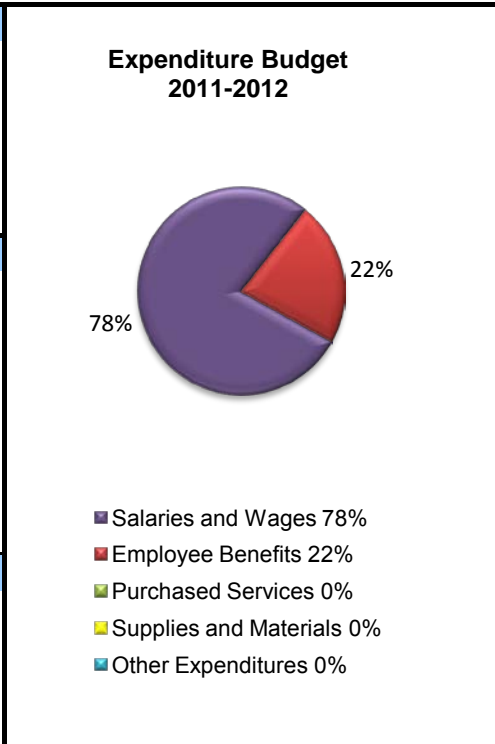
Mission	Description
The St. Paul PAR Program's mission is to improve student proficiency and close the achievement gap through the development of a culturally responsive and instructionally effective licensed teaching staff.	The role of the PAR consultant is to support, mentor, and evaluate first year 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 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ 775,929
Employee Benefits	0	0	224,071
Purchased Services	0	0	0
Supplies and Materials	0	0	0
Other Expenditures	0	0	0
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	0.00	0.00
Support	0.00	10.00
<b>Total</b>	<b>0.00</b>	<b>10.00</b>

Expenditure Budget Comparison	
Total program budget	\$ 1,000,000
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.22%
Total program budget	\$ 1,000,000
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	0.42%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 1,000,000
Percent of budget allocated to sites	0%



**Program Name: Counseling & Guidance Services**  
**Program Number: 710**

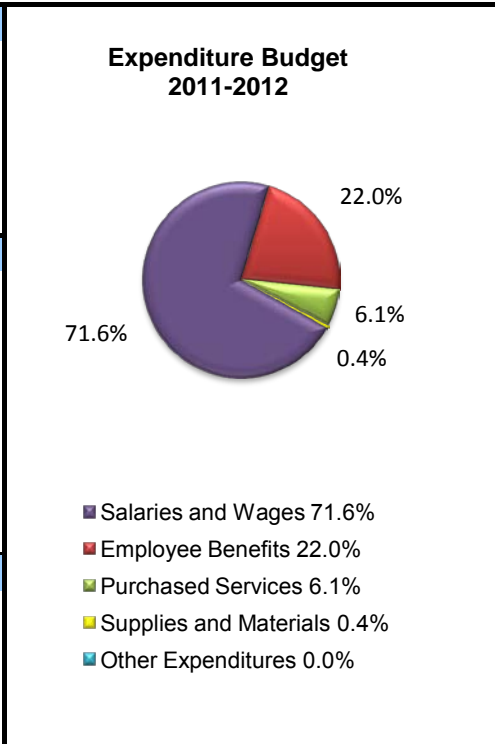
Mission	Description
Provide a premier education for all, with long-range goals for: High Achievement; Meaningful Connections; Safe and Respectful Environments.	The Guidance, Counseling and Related Services department provides support, leadership and supervision for K-12 school counseling in the areas 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 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ 643,937	\$ 585,573	\$ 512,153
Employee Benefits	151,831	167,689	157,094
Purchased Services	36,408	14,300	43,375
Supplies and Materials	19,200	16,839	3,000
Other Expenditures	7,500	0	0
<b>Total</b>	<u><u>\$ 858,876</u></u>	<u><u>\$ 784,401</u></u>	<u><u>\$ 715,622</u></u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	1.00	0.00
Support	6.50	7.00
<b>Total</b>	<u><u>7.50</u></u>	<u><u>7.00</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 715,622
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.15%
Total program budget	\$ 715,622
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	0.30%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 715,622
Percent of budget allocated to sites	0%



**Program Name:** Student Wellness  
**Program Number:** 720

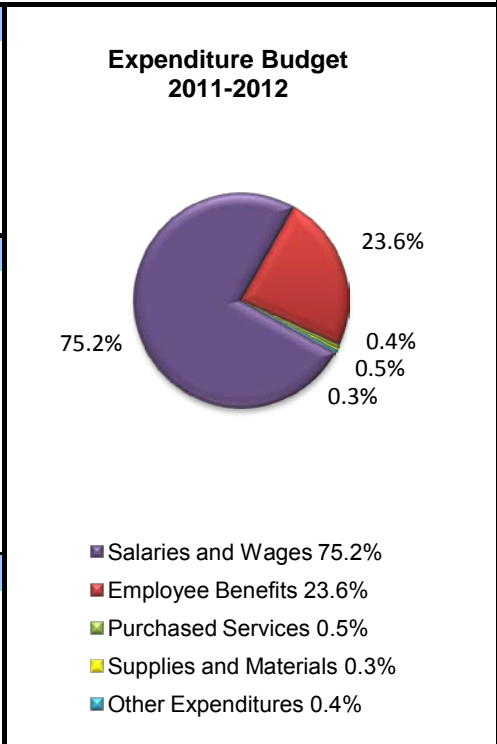
Mission	Description
Healthy students are better learners therefore we strive to promote healthy learners and a healthy school environment.	The Department supports academic achievement by providing reasonable accommodations and related health services, medications and treatments, to students with special 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 uses a Chronic Disease Management Model to address asthma, diabetes, ADHD and hearing. In collaboration with parents, health care providers and school staff students are encouraged to develop self-management skills. The focus is to provide support to students to minimize the impact of chronic health conditions on school achievement. The department supports the district Wellness Policy.

Expenditure Budget			
	FY 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ 2,911,571	\$ 2,918,983	\$ 3,269,186
Employee Benefits	889,385	884,920	1,025,997
Purchased Services	41,701	38,915	23,359
Supplies and Materials	14,000	16,550	14,000
Other Expenditures	17,500	18,000	17,000
<b>Total</b>	<u><u>\$ 3,874,157</u></u>	<u><u>\$ 3,877,368</u></u>	<u><u>\$ 4,349,542</u></u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	1.00	1.00
Support	41.70	47.28
<b>Total</b>	<u><u>42.70</u></u>	<u><u>48.28</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 4,349,542
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.94%
Total program budget	\$ 4,349,542
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	1.82%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 4,349,542
Percent of budget allocated to sites	0%



**Program Name: Attendance Action Center**  
**Program Number: 740-1001**

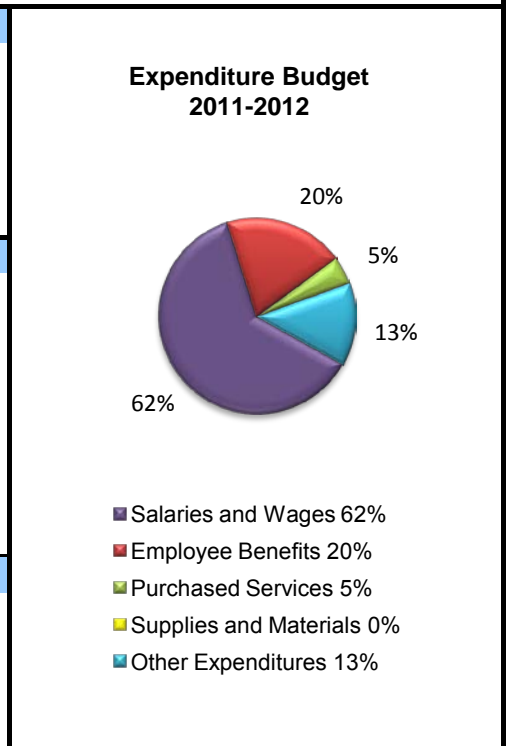
Mission	Description
To increase attendance and end truancy. To provide an alternative to suspension for students in grade seven and eight.	School attendance is mandatory in the state of Minnesota in order to make certain that all children acquire the necessary skills for success as adults. Studies show a direct link between truancy and criminal activity. That is why the Ramsey County Attorney's Office has established the Truancy Intervention Program (TIP) and Family Truancy Intervention Program (FTIP), to address the growing problem of truancy in a proactive manner. The County Attorney's Office works collaboratively with St. Paul School officials, law enforcement and social services to intervene early in the truancy cycle. Early Intervention Program (EIP) is an alternative to suspension for students in grades seven and eight. Students are assigned to this program for one to three days with a licensed teaching staff.

Expenditure Budget			
	FY 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ 469,976	\$ 484,708	\$ 368,291
Employee Benefits	159,280	158,848	117,500
Purchased Services	47,000	4,192	26,810
Supplies and Materials	1,772	1,000	0
Other Expenditures	0	0	80,000
<b>Total</b>	<u><u>\$ 678,028</u></u>	<u><u>\$ 648,748</u></u>	<u><u>\$ 592,601</u></u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	0.00	0.00
Support	9.74	7.00
<b>Total</b>	<u><u>9.74</u></u>	<u><u>7.00</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 592,601
Total general fund budget	\$ 461,897,451
Percent of general fund budget	0.13%
Total program budget	\$ 592,601
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	0.25%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 592,601
Percent of budget allocated to sites	0%



**Program Name: Transportation**  
**Program Number: 760**

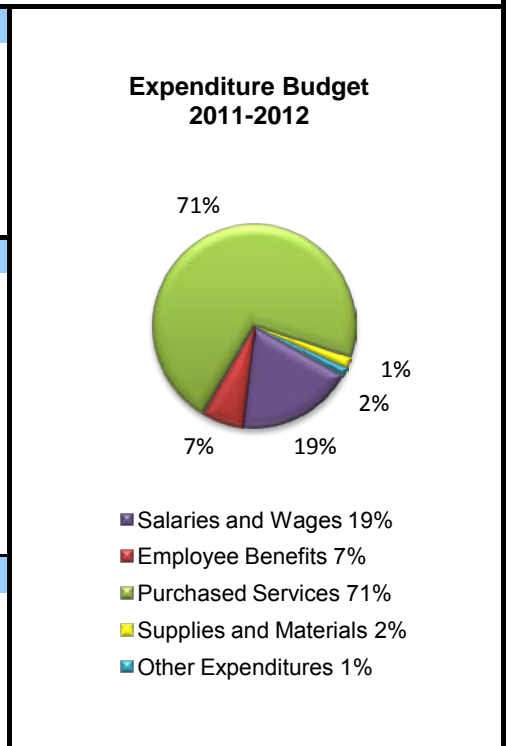
Mission	Description
The mission of the Transportation Department is to provide safe and efficient pupil transportation to students who are eligible for transportation service under Board of Education Policy in order for the students to attend school and receive educational services.	The Transportation 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 2009-2010 Adopted Budget	FY 2010-2011 Adopted Budget	FY 2011-2012 Adopted Budget
Salaries and Wages	\$ 5,046,164	\$ 5,226,439	\$ 5,208,244
Employee Benefits	1,718,568	1,817,133	1,880,083
Purchased Services	21,483,160	22,387,827	19,900,412
Supplies and Materials	514,064	474,707	467,186
Other Expenditures	402,509	383,295	387,128
<b>Total</b>	<u><u>\$ 29,164,465</u></u>	<u><u>\$ 30,289,401</u></u>	<u><u>\$ 27,843,053</u></u>

Budgeted FTEs		
	FY 2010-2011	FY 2011-12
Administrative	1.00	1.00
Support	55.00	54.00
<b>Total</b>	<u><u>56.00</u></u>	<u><u>55.00</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 27,843,053
Total general fund budget	\$ 461,897,451
Percent of general fund budget	6.03%
Total program budget	\$ 27,843,053
Total district wide budgets	\$ 239,201,417
Percent of district wide budgets	11.64%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 27,843,053
Percent of budget allocated to sites	0%





# **FULLY FINANCED BUDGET REPORTS**

**(General & Community Service )**



**“Funding Strong Schools, Strong Communities”**

**Program Name: Title I - Basic**  
**Program Number : 2300**

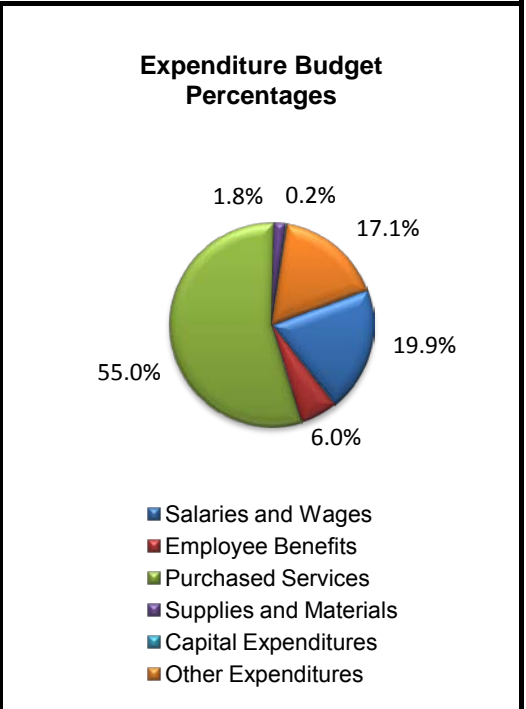
Mission	Description
<p>The Title I program is a federal education program intended to improve the academic achievement of the most academically at-risk students in a district and its schools. Funding is used at both the district and school level to meet the needs of these learners.</p>	<p>The Funded 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.</p>

**Expenditure Budget**

	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2011-12* Adopted Budget
Salaries and Wages	\$ 1,801,653	\$ 3,356,000	\$ 1,636,500
Employee Benefits	465,067	901,000	489,809
Purchased Services	1,825,990	3,034,829	4,526,370
Supplies and Materials	436,354	469,000	146,631
Capital Expenditures	35,000	-	20,000
Other Expenditures	723,696	479,152	1,403,115
<b>Total</b>	<b>\$ 5,287,760</b>	<b>\$ 8,239,981</b>	<b>\$ 8,222,424</b>

**Budgeted FTE's**

	FY 2010-11	FY 2011-12
Administrative	7.30	6.50
Instruction	1.00	1.00
Support	34.09	15.00
<b>Total</b>	<b>42.39</b>	<b>22.50</b>



\* \$9,877,576 of Title I - Basic funding is not reflected here. This amount was allocated to qualifying school sites.



**Program Name: Title I - Professional Development**

**Program Number : 2305**

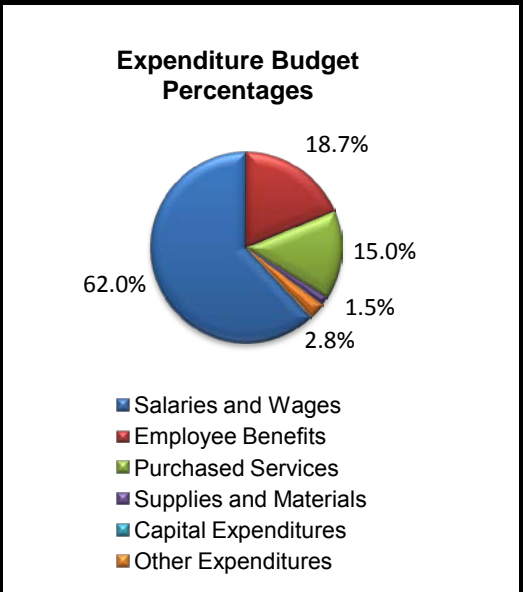
Mission	Description
To provide professional development opportunities to teachers and staff members focused on improving math and reading achievement of students at risk of not being proficient on state standards.	The No Child Left Behind Act of 2001 requires that districts identified in need of improvement reserve at least 10% of the district's Title I, Part A allocation for professional development related to district improvement. These funds support professional development activities run through the Center for Curriculum, Instruction, and Professional Development.

**Expenditure Budget**

	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>
Salaries and Wages		\$ 1,606,639	\$ 1,240,520
Employee Benefits		394,696	374,464
Purchased Services		50,000	300,000
Supplies and Materials		47,989	29,516
Capital Expenditures		-	-
Other Expenditures		52,200	55,500
<b>Total</b>	<b>\$ -</b>	<b>\$ 2,151,524</b>	<b>\$ 2,000,000</b>

**Budgeted FTE's**

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	16.50	16.50
<b>Total</b>	<b>16.50</b>	<b>16.50</b>



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

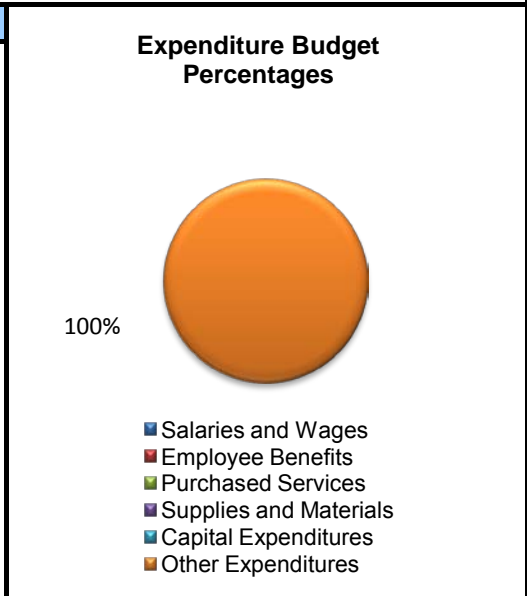
Mission	Description
Provide professional development support to Title I schools identified as the persistently lowest achieving schools in the state.	The Minnesota Department of Education offers competitive grants to Title I schools identified as in need of improvement for not meeting state targets on the MCA-IIs for multiple years. Schools may apply for a grant to fund activities authorized under the program to support professional development and school improvement efforts in the building.

**Expenditure Budget**

	FY 2009-10	FY 2010-11	FY 2011-12
	Adopted Budget	Adopted Budget	Adopted Budget
Salaries and Wages	\$ 646,314	\$ 600,000	\$ -
Employee Benefits	188,195	136,000	-
Purchased Services	108,999	-	-
Supplies and Materials	79,581	43,651	-
Capital Expenditures	-	-	-
Other Expenditures	26,911	20,349	725,000
<b>Total</b>	<b>\$ 1,050,000</b>	<b>\$ 800,000</b>	<b>\$ 725,000</b>

**Budgeted FTE's**

	FY 2010-11	FY 2011-12
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>



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

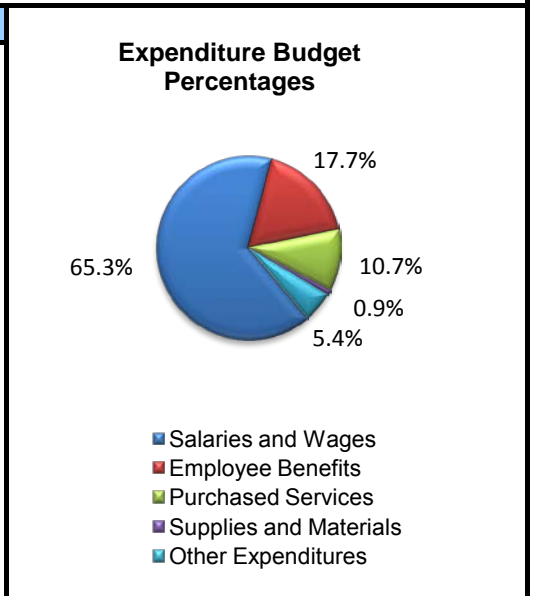
Mission	Description
<p>The Title II Grant program provides a wide variety of professional development for teachers, principals, and other staff resulting in stronger instructional practices and improved student achievement.</p>	<p>This program supports many categories of our district Action Plan. The funding provides salaries for district curriculum specialists, training, stipends, substitute teacher coverage, materials, and follow up coaching for job-embedded, ongoing professional development. Funding also supports curriculum development and implementation throughout the district. Title II funding is dedicated to improving instruction based on clear and effective assessment of student needs, so these funds support the implementation of assessments that are tied to our curriculum. It also provides funding for content specialists at schools and content experts to provide consulting services. There is a portion of this funding dedicated to supporting professional development for non-public schools in our district as well.</p>

**Expenditure Budget**

	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>
Salaries and Wages	\$ 2,308,357	\$ 1,835,032	\$ 1,827,185
Employee Benefits	599,995	489,587	495,686
Purchased Services	120,000	500,000	300,000
Supplies and Materials	10,235	41,281	25,000
Other Expenditures	527,413	634,100	152,129
<b>Total</b>	<b><u>\$ 3,566,000</u></b>	<b><u>\$ 3,500,000</u></b>	<b><u>\$ 2,800,000</u></b>

**Budgeted FTE's**

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	0.80	0.00
Instruction	0.00	0.00
Support	<u>18.04</u>	<u>17.24</u>
<b>Total</b>	<b><u>18.84</u></b>	<b><u>17.24</u></b>



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

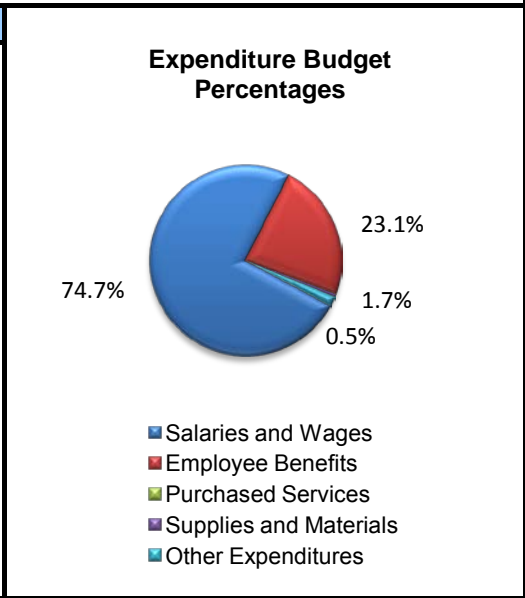
Mission	Description
Our goal is to ensure that our ELL students attain English language proficiency and meet the high academic standards required by No Child Left Behind.	For the 11-12 school year, SPPS will use Title III funds in three major activities: Providing professional development for both ELL 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 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>
Salaries and Wages	\$ 1,031,471	\$ 1,112,618	\$ 1,269,858
Employee Benefits	288,904	360,736	393,227
Purchased Services	15,000	-	-
Supplies and Materials	129,625	-	8,015
Other Expenditures	35,000	26,646	28,900
<b>Total</b>	<b><u>\$ 1,500,000</u></b>	<b><u>\$ 1,500,000</u></b>	<b><u>\$ 1,700,000</u></b>

**Budgeted FTE's**

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	0.00	0.00
Instruction	8.30	8.30
Support	13.00	16.75
<b>Total</b>	<b><u>21.30</u></b>	<b><u>25.05</u></b>



**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.

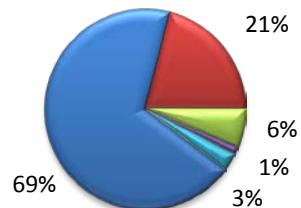
**Expenditure Budget**

	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget
Salaries and Wages	\$ 2,446,500	\$ 5,999,346	\$ 6,186,789
Employee Benefits	1,325,500	1,882,526	1,895,763
Purchased Services	300,000	1,272,100	549,651
Supplies and Materials	736,400	390,000	105,661
Other	910,000	232,656	262,136
Set Aside FY 2010-11	522,278	0	-
Total	<u>\$ 10,941,186</u>	<u>\$ 9,776,628</u>	<u>\$ 9,000,000</u>

**Budgeted FTE's**

	FY 2010-11	FY 2011-12
Administrative	7.40	7.10
Instruction	58.00	36.70
Support	16.18	14.80
Total	<u>81.58</u>	<u>58.60</u>

**Expenditure Budget Percentages**



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

**Program Name: Preschool Incentive**  
**Program Number : 1080**

Mission	Description
<p>These are federal funds designed to assist in providing a free and appropriate public education (FAPE) to children with disabilities between the ages of 3- 5 years old.</p>	<p>Early Childhood Special Education (ECSE) in the St. Paul Public Schools provides special education services to children from ages 3 to kindergarten in a variety of settings including home, community and school-based early childhood programs, and ECSE center-based location for children who are eligible for Early Childhood Special Education through a special education evaluation. An individualized special education plan developed by a team of special education providers, parents, and other team members describes the services provided based on a child's strengths and needs. Specialized instruction is provided through Individual Education Plan team members so that preschool children can access a free and appropriate education in St. Paul. This budget covers 3 licensed FTES of the described services.</p>

**Expenditure Budget**

	FY 2009-10	FY 2010-11	FY 2011-12
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>
Salaries and Wages	\$ -	\$ -	\$ 224,383
Employee Benefits	-	-	66,879
Purchased Services	-	-	-
Supplies and Materials	-	-	-
Capital Expenditures	-	-	-
Other Expenditures	-	-	8,738
<b>Total</b>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 300,000</u></u>

**Budgeted FTE's**

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	<u>0.00</u>	<u>3.00</u>
<b>Total</b>	<u><u>0.00</u></u>	<u><u>3.00</u></u>

**Expenditure Budget Percentages**



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

**Program Name: Idea Part C - Special Education**  
**Program Number : 1290**

Mission	Description
To provide intervention and support to young children with disabilities and their families through a range of ECSE services.	Services are for infants or toddlers and their families. Once an infant or toddler has been identified as being eligible for ECSE Birth to 3 services, and Individuals Family Service Plan (IFSP) is written that describes a family's long and short term goals for their child's growth and the support needed from professionals to help the family address those goals. The ECSE Birth to 3 teams consists of professionals working with families and conducting home visits. Birth to 3 teams consists of teachers, speech clinicians , occupational therapists, and physical therapists, social workers, and nursing staff. Over \$30,000 of the Part C funds are transferred to Mounds View School District for service coordination and family support for eligible Saint Paul children and toddlers and their families as part of a county wide interagency early intervention committee plan approved by the State.

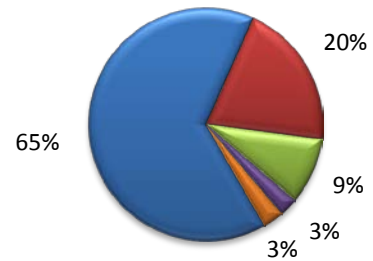
**Expenditure Budget**

	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>
Salaries and Wages	\$ 276,694	\$ 264,413	\$ 253,466
Employee Benefits	85,444	78,985	79,414
Purchased Services	376,010	366,551	35,752
Supplies and Materials	-	-	10,000
Capital Expenditures	2,500	2,500	-
Other	-	9,459	11,368
<b>Total</b>	<b>\$ 740,648</b>	<b>\$ 721,908</b>	<b>\$ 390,000</b>

**Budgeted FTE's**

	FY 2010-11	FY 2011-12
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	<u>3.80</u>	<u>3.30</u>
<b>Total</b>	<b><u>3.80</u></b>	<b><u>3.30</u></b>

**Expenditure Budget Percentages**



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

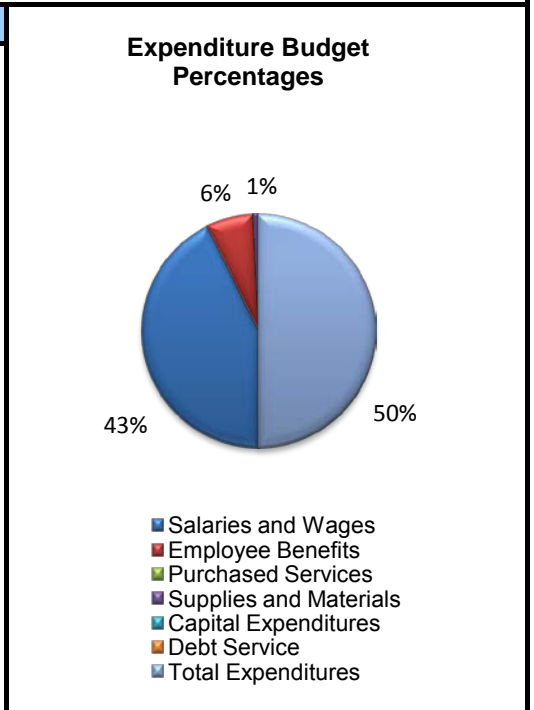
**Program Name: Special Education Summer School**

**Program Number : 1190**

Mission	Description
<p>State and federal funding requirements dictate that districts provide Special Education services outside of the regular school year only when extended school year (ESY) services are necessary during a break in instruction in order to provide a free and appropriate education. The individual education plan (IEP) team determines a student's need for extended school year services.</p>	<p>This budget covers the 2009-10 fiscal year and covers part of the summer ESY services in July-August 2009 and the ESY services in June 2010. Typically, the ESY services during the summer run 5 weeks, half days. Students with disabilities who require ESY services may also be attending the regular ALC three week session with support from a special education teacher or paraprofessional. If ESY services are being provided through ALC the special education teacher would typically see the student several times a week for 30-60 minutes to support the students in the general education setting. Students with more significant needs who are eligible for ESY services will attend center based programming for five weeks during the summer.</p>

Expenditure Budget			
	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget
Salaries and Wages	\$ 1,272,000	\$ 684,500	\$ 684,500
Employee Benefits	212,100	103,000	103,000
Purchased Services	2,500	1,500	1,500
Supplies and Materials	13,400	11,000	11,000
	-	-	-
	-	-	-
<b>Total</b>	<b>\$ 1,500,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>

Budgeted FTE's		
	FY 2010-11	FY 2011-12
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	0.00	0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>





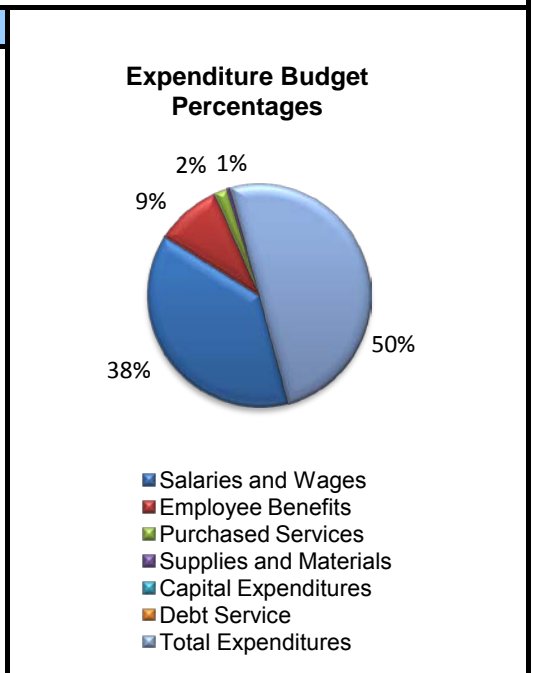
**Program Name: Itinerant Vision Staff**

**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 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget
Salaries and Wages	\$ 652,602	\$ 691,000	\$ 685,000
Employee Benefits	195,763	209,100	170,900
Purchased Services	28,708	35,000	35,100
Supplies and Materials	22,000	10,000	9,000
	-	-	-
	-	-	-
Total	<u>\$ 899,073</u>	<u>\$ 945,100</u>	<u>\$ 900,000</u>

Budgeted FTE's		
	FY 2010-11	FY 2011-12
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>



**Program Name: JROTC**  
**Program Number : 2260**

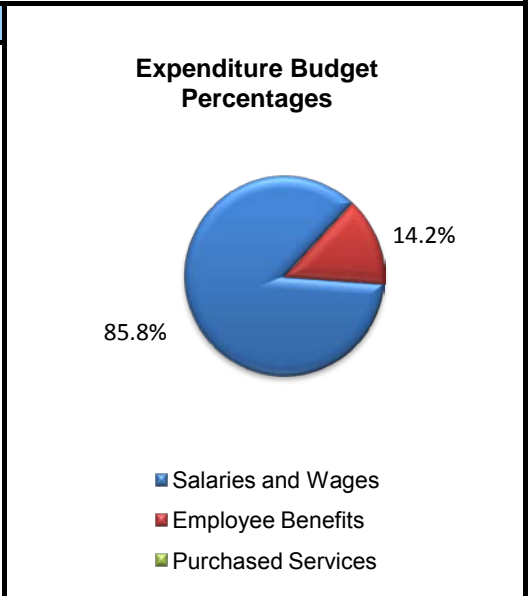
Mission	Description
The mission of the Junior Reserve Officer Training Course (JROTC) programs is found in Title 10 United States Code, Chapter 102. "To instill in students the value of citizenship, service to the United States, personal responsibility, and a sense of accomplishment."	JROTC programs 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.

**Expenditure Budget**

	FY 2009-10	FY 2010-11	FY 2011-12
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>
Salaries and Wages	\$ 698,400	\$ 724,194	\$ 599,900
Employee Benefits	114,100	119,930	99,300
	-	-	-
	-	-	-
	-	-	-
	-	-	-
<b>Total</b>	<u><u>\$ 812,500</u></u>	<u><u>\$ 844,124</u></u>	<u><u>\$ 699,200</u></u>

**Budgeted FTE's**

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	10.00	8.00
<b>Total</b>	<u><u>10.00</u></u>	<u><u>8.00</u></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 FY12 Perkins Grant will provide funds for the continuation of year four of the Career Pathway Academy, maintain the new program funds for the Agriculture Education Program at Humboldt as well as support the existing high school CTE approved programs including Business, Work Experience, Technical Education and Family and Consumer Sciences.

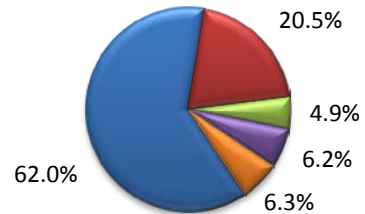
**Expenditure Budget**

	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>
Salaries and Wages	\$ 333,106	\$ 358,000	\$ 392,102
Employee Benefits	105,238	106,500	129,559
Purchased Services	43,000	48,000	31,050
Supplies and Materials	137,750	182,196	39,255
Capital Expenditures	91,755	10,000	-
Other Expenditures	2,000	9,000	39,957
<b>Total</b>	<b>\$ 712,849</b>	<b>\$ 713,696</b>	<b>\$ 631,923</b>

**Budgeted FTE's**

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	0.00	0.00
Instruction	2.95	1.70
Support	2.25	2.50
<b>Total</b>	<b><u>5.20</u></b>	<b><u>4.20</u></b>

**Expenditure Budget Percentages**



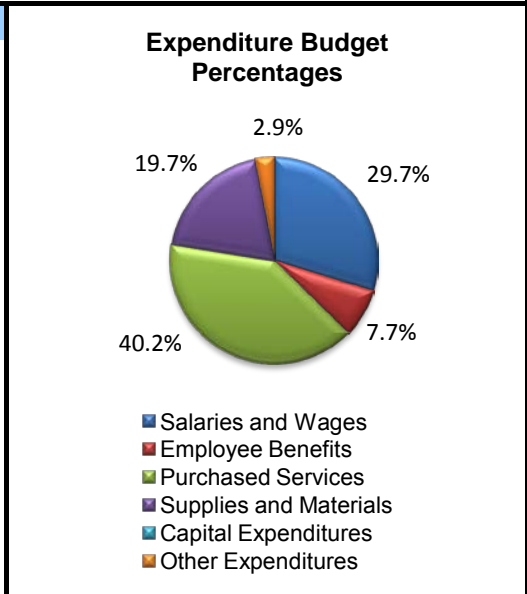
- Salaries and Wages
- Employee Benefits
- Purchased Services
- Supplies and Materials
- Capital Expenditures
- Other Expenditures

**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 2009-10	FY 2010-11	FY 2011-12
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>
Salaries and Wages	\$ -	\$ -	\$ 178,000
Employee Benefits	-	-	45,900
Purchased Services	-	-	241,000
Supplies and Materials	-	-	117,900
Capital Expenditures	-	-	-
Other Expenditures	-	-	17,200
<b>Total</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 600,000</u></b>

Budgeted FTE's		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	0.00	0.80
Instruction	0.00	0.00
Support	0.00	1.00
<b>Total</b>	<b><u>0.00</u></b>	<b><u>1.80</u></b>



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

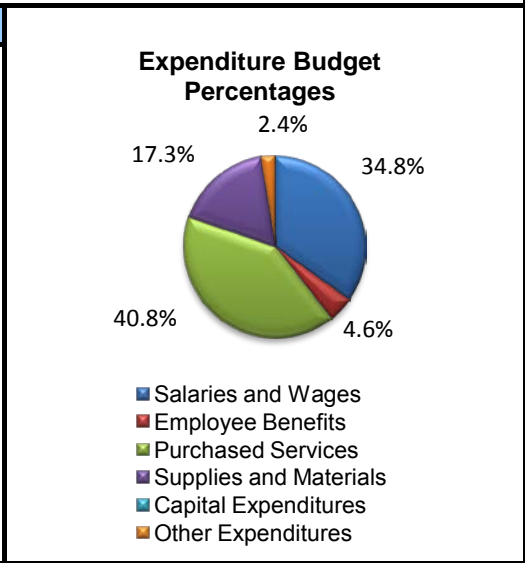
Mission	Description
Help provide STEM education for all students K-12 and also provide opportunities for students with interests in specific STEM areas.	These grants focus on providing curriculum, professional development, field trips, coaching, competitions and after school clubs to meet the various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

**Expenditure Budget**

	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>
Salaries and Wages	\$ -	\$ -	\$ 287,553
Employee Benefits	-	-	38,245
Purchased Services	-	-	337,399
Supplies and Materials	-	-	143,355
Capital Expenditures	-	-	-
Other Expenditures	-	-	19,894
<b>Total</b>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 826,446</u></u>

**Budgeted FTE's**

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	0.00	0.50
<b>Total</b>	<u><u>0.00</u></u>	<u><u>0.50</u></u>



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

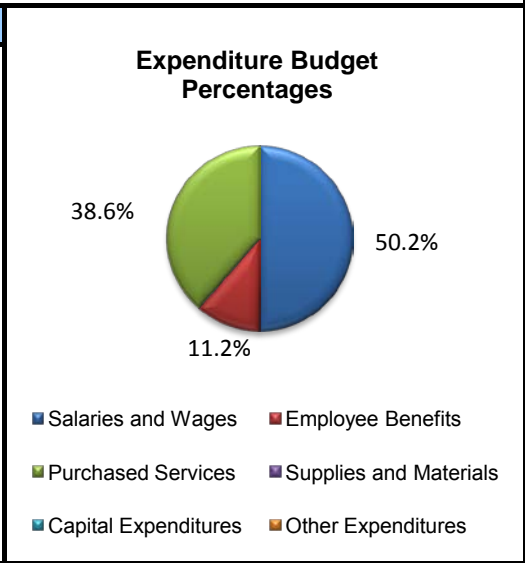
Mission	Description
<p>The Office of Leadership Development:</p> <p>The Office of Leadership Development is establishing structures to identify, develop, retain and improve diverse and effective leaders for the district. At each career stage, every leader will have the supports needed to enable the achievement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

**Expenditure Budget**

	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>
Salaries and Wages	\$ -	\$ -	\$ 301,000
Employee Benefits	-	-	67,350
Purchased Services	-	-	231,650
Supplies and Materials	-	-	-
Capital Expenditures	-	-	-
Other Expenditures	-	-	-
<b>Total</b>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 600,000</u></u>

**Budgeted FTE's**

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	0.00	1.30
Instruction	0.00	0.00
Support	0.00	0.50
<b>Total</b>	<u><u>0.00</u></u>	<u><u>1.80</u></u>



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

Mission	Description
<p>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.</p>	<p>The AVID program will expand from the current 10 secondary sites to 12 sites and from 19 elementary sites to 29 in 2011-12. Travelers funds will cover much of the additional costs related to this expansion including staffing, membership fees, training costs, and supplies for students.</p>

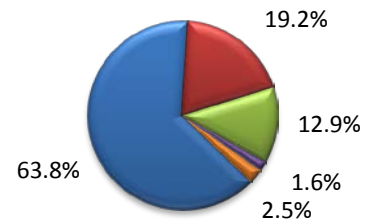
**Expenditure Budget**

	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget
Salaries and Wages	\$ 516,543	\$ 638,214	\$ 637,550
Employee Benefits	89,731	96,781	191,975
Purchased Services	206,459	158,867	129,150
Supplies and Materials	155,092	74,128	16,025
Capital Expenditures	7,500	6,900	-
Other Expenditures	24,675	25,110	25,300
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>

**Budgeted FTE's**

	FY 2010-11	FY 2011-12
Administrative	5.00	7.00
Instruction	0.00	0.00
Support	2.65	1.00
<b>Total</b>	<b>7.65</b>	<b>8.00</b>

**Expenditure Budget Percentages**



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

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

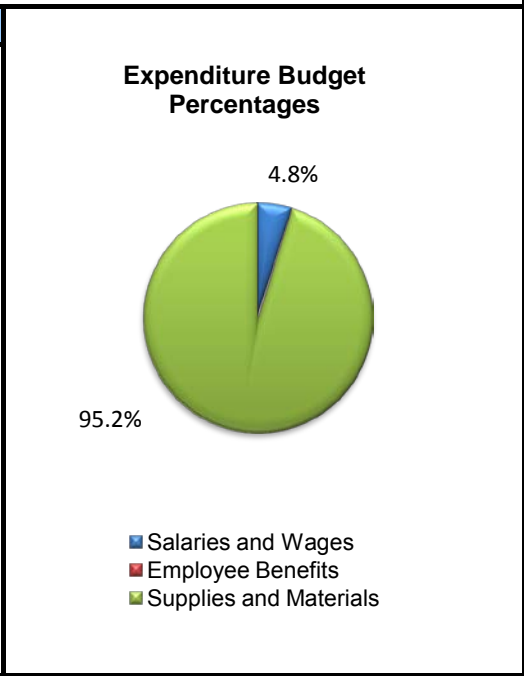
Mission	Description
Provide a premier education for all, with long-range goals for: High Achievement; Meaningful Connections; Safe and Respectful Environments.	To provide textbooks, testing & materials to non-public schools as part of the state aid program.

**Expenditure Budget**

	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2011-12 <u>Adopted Budget</u>
Salaries and Wages	\$ 26,000	\$ 26,400	\$ 23,800
Employee Benefits	-	-	-
Supplies and Materials	520,000	529,600	475,700
Total	<u>\$ 546,000</u>	<u>\$ 556,000</u>	<u>\$ 499,500</u>

**Budgeted FTE's**

	<u>FY 2010-11</u>	<u>FY 2011-12</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>





**Fund Name: Non-Public Guidance Services**

**Fund Number: 5302**

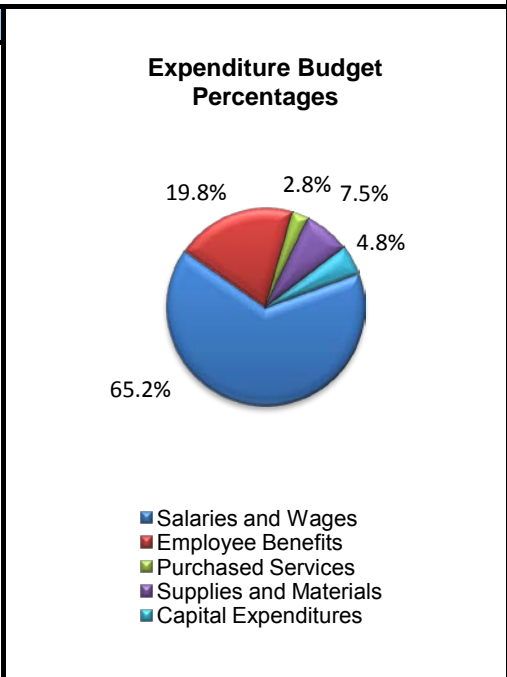
Mission	Description
Provide a premier education for all, with long-range goals for: High Achievement; Meaningful Connections; Safe and Respectful Environments.	To provide guidance counseling services/materials to non-public schools.

**Expenditure Budget**

	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget
Salaries and Wages	\$ 476,900	\$ 476,900	\$ 521,500
Employee Benefits	141,700	141,700	158,100
Purchased Services	7,000	10,206	22,305
Supplies and Materials	23,500	26,706	60,000
Capital Expenditures/Other	-	32,776	38,095
<b>Total</b>	<b>\$ 649,100</b>	<b>\$ 688,288</b>	<b>\$ 800,000</b>

**Budgeted FTE's**

	FY 2010-11	FY 2011-12
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	6.70	7.00
<b>Total</b>	<b>6.70</b>	<b>7.00</b>



**Fund Name: Child Care**  
**Fund Number: 5700**

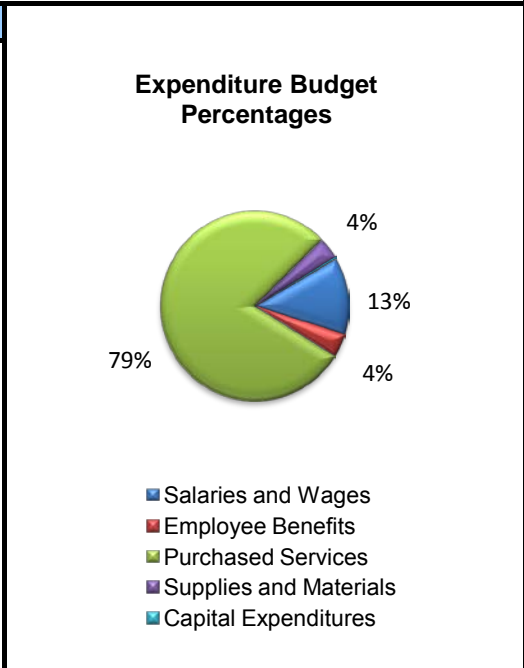
Mission	Description
<p>The Mission of the program is high achievement and meaningful connections for adolescent parents by providing a respectful, safe and nurturing environment for their children.</p>	<p>The Childcare Program for Adolescent Parents provides childcare services at AGAPE, Arlington and Harding High Schools. The Childcare program operates on the school schedule and provides care for the 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 Childcare Assistance Program of Ramsey County Human Services administers the funding for this program. Childcare is provided under a contract with Children's Home Society and Family Services. The program has the capacity for 94 infants, toddlers and preschoolers. The program is able to accommodate all adolescent parents who are interested in using the on-site childcare services.</p>

**Expenditure Budget**

	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget
Salaries and Wages	\$ 130,092	\$ 130,092	\$ 130,092
Employee Benefits	39,338	39,338	39,338
Purchased Services	778,331	778,331	778,331
Supplies and Materials	37,104	37,104	37,104
Capital Expenditures	2,903	2,903	2,903
<b>Total</b>	<b>\$ 987,768</b>	<b>\$ 987,768</b>	<b>\$ 987,768</b>

**Budgeted FTE's**

	FY 2010-11	FY 2011-12
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	2.15	2.15
<b>Total</b>	<b>2.15</b>	<b>2.15</b>

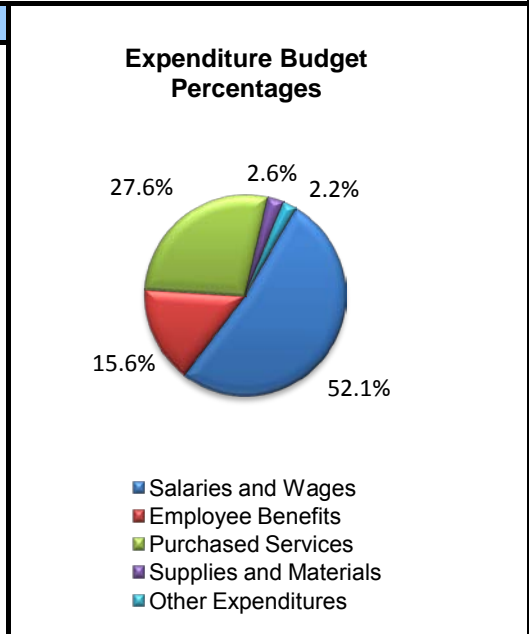


**Program Name: 21st Century Community Learning Centers Cohort III**  
**Program Number : 5931**

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 2009-10	FY 2010-11	FY 2011-12
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>
Salaries and Wages	425,330	\$ 404,145	\$ 404,145
Employee Benefits	129,941	120,761	120,761
Purchased Services	186,245	214,172	214,172
Supplies and Materials	13,622	19,850	19,850
Other Expenditures	20,707	17,072	17,072
<b>Total</b>	<b><u>\$ 775,845</u></b>	<b><u>\$ 776,000</u></b>	<b><u>\$ 776,000</u></b>

Budgeted FTE's		
	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	6.00	6.00
<b>Total</b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>



**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>

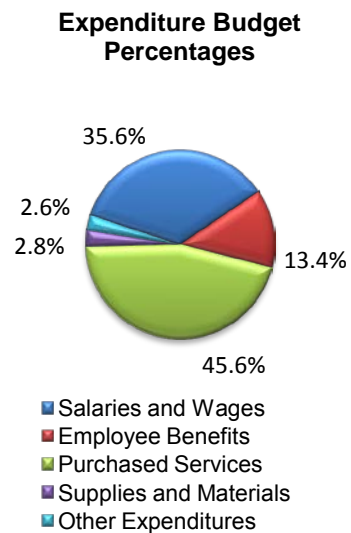
**Expenditure Budget**

	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget
Salaries and Wages	\$ 209,661	\$ 210,661	\$ 211,101
Employee Benefits	68,974	75,119	79,157
Purchased Services	259,442	265,042	270,642
Supplies and Materials	16,450	16,450	16,450
Other Expenditures	14,917	15,235	15,556
<b>Total</b>	<b>\$ 569,444</b>	<b>\$ 582,507</b>	<b>\$ 592,906</b>

**Budgeted FTE's**

	FY 2010-11	FY 2011-12
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	4.00	4.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>

**Expenditure Budget Percentages**



**Program Name: PEK McKnight**  
**Program Number : 5827**

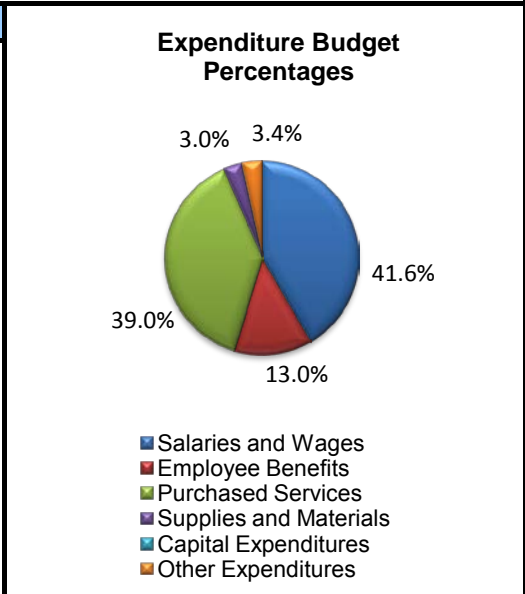
Mission	Description
<p>Project Early Kindergarten (PEK) exists to develop academically rigorous early childhood programming aligned with the District's K-12 standards-based comprehensive reform model for the purpose of preventing the achievement gap for English Language Learners, Special Education students and children from low income families; to strengthen the connection between public schools and child-care through implementation in both schools and community settings; and to demonstrate results through comprehensive evaluation.</p>	<p>PEK provides a standards-based, academically rigorous, early childhood curriculuar framework; intensive professional development, including weekly or bi-weekly coaching and weekly parent education support materials to early childhood classrooms in 29 schools, 8 child care centers and 13 child care homes. PEK is a research grant designed to follow three cohorts of children from the year before kindergarten through third grade.</p>

**Expenditure Budget**

	FY 2009-10	FY 2010-11	FY 2011-12
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>
Salaries and Wages	\$ 449,342	\$ 492,981	\$ 416,097
Employee Benefits	123,124	128,814	130,007
Purchased Services	382,510	399,710	389,900
Supplies and Materials	8,420	17,705	30,306
Capital Expenditures	5,000	-	-
Other Expenditures	31,604	35,790	33,690
<b>Total</b>	<u><u>\$ 1,000,000</u></u>	<u><u>\$ 1,075,000</u></u>	<u><u>\$ 1,000,000</u></u>

**Budgeted FTE's**

	<u>FY 2010-11</u>	<u>FY 2011-12</u>
Administrative	1.90	1.00
Instruction	0.00	0.00
Support	4.95	3.90
<b>Total</b>	<u><u>6.85</u></u>	<u><u>4.90</u></u>





# 2011 - 2012 Non-General Fund Budget Reports



**“Funding Strong Schools, Strong Communities”**

**Fund Name: Food Service**  
**Fund Number: 02**

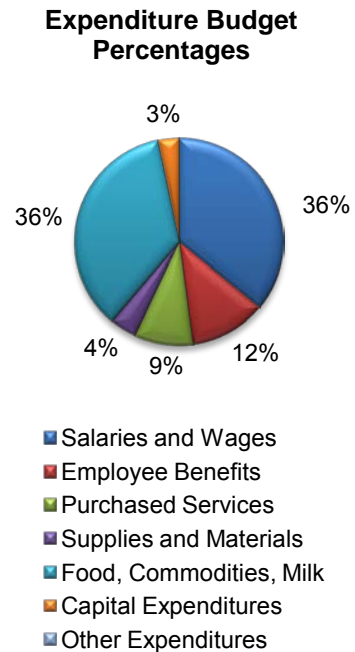
Mission	Description
Nutrition Services creates and serves foods that students get excited about! Our Healthy Hits are served by a caring staff effectively managing resources.	Nutrition Services is a self-supporting activity comprised of USDA reimbursements, state aid and customer payments. Approximately 278 full and part-time employees serve breakfasts, lunches and snacks to Saint Paul Public Schools' students.

**Expenditure Budget**

	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget
Salaries and Wages	7,858,452	8,626,000	8,782,500
Employee Benefits	2,734,110	2,951,000	2,925,700
Purchased Services	1,777,700	2,148,300	2,195,600
Supplies and Materials	615,000	808,500	1,030,000
Food, Commodities, Milk	7,408,000	7,430,500	8,700,000
Capital Expenditures	305,000	785,400	800,000
Other Expenditures			-
<b>Total</b>	<b><u>20,698,262</u></b>	<b><u>22,749,700</u></b>	<b><u>24,433,800</u></b>

**Budgeted FTE's**

	FY 2010-11	FY 2011-12
Administrative	4.00	3.50
Non-inst Support	270.10	274.10
<b>Total</b>	<b><u>274.10</u></b>	<b><u>277.60</u></b>



**Fund Name: Community Service**  
**Fund Number: 04**

Mission	Description
The mission of Community Education is to improve the quality of life for the citizens of Saint Paul by providing lifelong learning opportunities for all members of the community. This is based on the belief that people are learners at every age and are entitled to pursue educational opportunities that are meaningful for them. This supports the strategic plan of Saint Paul Public Schools by preparing all Saint Paul citizens for life, engaging the larger public in SPPS activities, respecting all cultures and differences, and by providing leadership in institutional change.	Community Education provides lifelong learning opportunities through a wide array of programs and services. This includes Adult Basic Education, Early Childhood Family Education, School Age Care, Adults with Disabilities, School Readiness, School Age Care, and Service Learning programs and services. In addition, Community Education offers a complete array of youth and senior programs, afterschool activities, Drivers Education and driver safety courses, general enrichment and recreational programming.

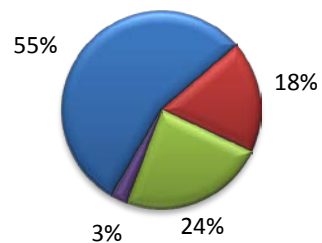
**Expenditure Budget**

	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget
Salaries and Wages	\$ 11,150,236	\$ 11,144,158	\$ 11,231,398
Employee Benefits	3,527,128	3,498,896	3,714,085
Purchased Services	4,031,267	4,339,077	4,815,282
Supplies and Materials	432,374	447,021	533,433
Capital Expenditures	62,520	-	-
Other Expenditures	4,470	4,465	5,147
Total	<u>\$ 19,207,995</u>	<u>\$ 19,433,617</u>	<u>\$ 20,299,345</u>

**Budgeted FTE's**

	FY 2010-11	FY 2011-12
Administrative	9.10	8.10
Instruction	39.30	38.17
Instructional Support	5.10	5.20
Non-licensed Support	110.67	113.52
Clerical Support	20.54	18.17
Total	<u>184.71</u>	<u>183.16</u>

**Expenditure Budget Percentages**



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

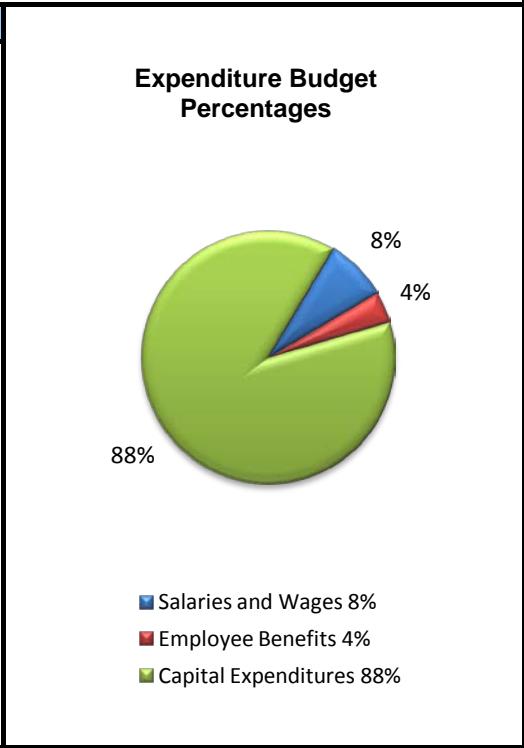


**Fund Name: Building Construction**  
**Fund Number: 06**

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 2009-10	FY 2010-11	FY 2011-12
	Adopted Budget	Adopted Budget	Adopted Budget
Salaries and Wages	\$ 2,610,000	\$ 2,280,720	\$ 2,600,000
Employee Benefits	1,120,000	1,099,560	1,300,000
Capital Expenditures	26,470,000	22,619,720	29,000,000
Total	<u>\$ 30,200,000</u>	<u>\$ 26,000,000</u>	<u>\$ 32,900,000</u>

Budgeted FTE's		
	FY 2010-11	FY 2011-12
Administrative	0.00	0.00
Support	15.50	15.50
Total	<u>15.50</u>	<u>15.50</u>

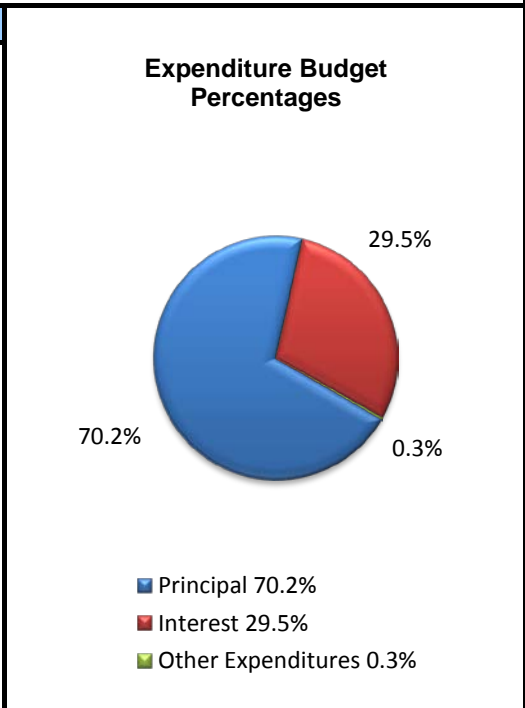


**Fund Name: Debt Service**  
**Fund Number: 07**

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 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2011-12 Adopted Budget
Principal	\$ 18,922,982	\$ 24,019,047	\$ 35,648,000
Interest	14,248,298	15,165,000	15,010,000
Other Expenditures	30,000	140,000	142,000
Total	<u>\$ 33,201,280</u>	<u>\$ 39,324,047</u>	<u>\$ 50,800,000</u>

**Budgeted FTE's**





## 2011 - 2012 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.**

- The plan focuses clearly on the needs of students.
- 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.
- Assuring consistent quality at all schools will strengthen communities and improve achievement.

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.**

- The data shows a predictable pattern of lower achievement for students based on income, race and ethnicity.
- 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
Varying supports from school to school	In all schools: academic specialists, nurses, libraries, classroom technology, family and mental health supports
Uneven enrollment and class sizes	Enrollment and class size targets

2010 Continued	By 2014 Expect
Uneven choice system that does not improve achievement <ul style="list-style-type: none"> <li>• Massive busing across the system</li> <li>• A collection of magnets with undefined criteria</li> </ul>	Better choice system that offers community and magnet options <ul style="list-style-type: none"> <li>• Streamlined, regional transportation</li> <li>• Magnet schools that follow defined criteria</li> </ul>
Unclear articulation of learning K-12	A clear pathway from elementary to middle to high school



**Our traditional methods of balancing the budget that cut people and programs undermine our ability to implement our academic plan.**

- Goal 3 looks at the long-term success of our core functions – teaching and learning – and guides decisions based upon what we know will deliver results for students.
- We cannot continue to operate the way we have been and expect different results.
- We face at least a \$20 million dollar shortfall and the State’s \$6.2 billion shortfall could make our situation worse.

By 2014 Expect
<ul style="list-style-type: none"> <li>• We will invest our resources in those proven programs that clearly demonstrate results for students.</li> <li>• We will use zero-based budgeting for departments to assure equity and efficiency in design.</li> <li>• We will centrally allocate instructional funds to better serve all schools.</li> </ul>

**It is essential for the future of our schools and our city that we form partnerships to meet the needs of our students.**

- Partnerships where principals are accountable to one another for the achievement and readiness of students at transition grades.
- Partnerships where teachers, students, and families share accountability for being in school and focused on learning.
- And partnerships with our School Board, funders, City and community organizations that will support and enhance our schools’ efforts to improve academic achievement.

*“Achievement, alignment and sustainability. We will focus all of our efforts in these three areas to build the strong schools that will become the heart, and the hope, of our communities.”*

— Superintendent Valeria S. Silva



## Fiscal Year 2011-12 Budget Guideline Summary

1. **Revenue projection.** Revenue will be calculated using current laws.
2. **Budget Structure.** The fund budget summary will provide adopted budget for 2010-2011, projected actual for 2010-11, and adopted budget for 2011-12.
3. **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.
4. **Budget Reduction Recommendations.** The District is facing a projected shortfall of \$24.6 million for fiscal year 2011-12. This shortfall will be partially mitigated with \$9 million of Education Jobs funding, reducing the shortfall to \$15.6 million.
5. **Enrollment.** The Office of Research, Evaluation and Assessment (REA) will prepare overall enrollment projections. The Budget Office will provide enrollment projections to each site for budget planning purposes.
6. **Inflation.** The Budget Office and the Office of Human Resources and Labor 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 (2%) inflation except for items related to contractual commitments.
7. **Average Salary and Benefits Calculation Data.** A table detailing the average salary and benefits will be provided for budget preparations.
8. **Fund Balance.** The budget should maintain an unreserved and undesignated fund balance of five percent (5%) of the general fund expenditures in accordance with the Board of Education (BOE) policy.
9. **Fully Financed Budgets.** Fully Financed budgets with anticipated revenues and expenditures over \$500,000 for the 2011-12 school year will be included in the adopted budget.
10. **Cost Reductions.** The budget must reflect consideration for reducing cost, increasing efficiency, reducing duplication and consolidating services.
11. **Other Resources Allocated to Schools.** The adopted budget document will include a school by school detail of centrally funded resources allocated to schools such as grants, special education, operations, and student activities, to name a few.
12. **The Adopted Budget.** Administration will present a balanced budget to the BOE. The budget for 2011-12 is expected to be approved by the Board of Education by June 30, 2011. The adopted budget will be published on the Business Office website ([www.businessoffice.spps.org](http://www.businessoffice.spps.org)).

### **Fiscal Year 2011-12 Budget Planning Timeline**

<b>November 2010</b>	Determine preliminary revenue and expenditure projections for 2011-12 using current law and adding inflationary increases.
<b>December 2010</b>	Certify final tax levy to set revenue expectations for the 2010-11 fiscal year.
<b>February 2011</b>	Establish Budget Guidelines for the preparation of the 2011-12 budget and budget priorities.
<b>May 2011</b>	<p>Prepare and distribute building allocations to principals and centrally funded budget administrators</p> <p>Budget review sessions for principals with Human Resource Staff Specialists and Accountants</p> <p>Budget documents due to the Budget Office. Staffing documents due to the Office of Human Resources. Title I documents due to the Department of Funded Programs.</p> <p>Committee of the Board (COB) meeting for Board discussion of the Proposed 2011-12 budget.</p>
<b>June, 2011</b>	Adoption of the 2011-12 Saint Paul Public Schools budget.

**Saint Paul Public Schools**  
**Certified Levy Pay 2011 as Compared to Pay 2010**

Appendix D

	Certified Pay 08	Certified Pay 09	Certified Pay 10	Certified Pay 11	Difference Pay '11 vs. '10
<b>GENERAL FUND</b>					
WITH REFERENDUM 1ST TIER	\$26,696,820	\$30,628,689	\$29,407,562	\$28,137,084	-\$1,270,478
EQUITY LEVY	1,830,455	1,972,797	1,929,902	1,832,419	-97,483
TRANSITION LEVY	8,956,234	9,654,856	9,447,118	8,970,946	-476,172
OPERATING CAPITAL	5,823,452	5,957,130	5,816,406	5,344,211	-472,195
INTEGRATION LEVY	6,027,145	5,849,803	5,583,394	5,575,814	-7,580
REEMPLOYMENT LEVY	1,000,000	500,000	800,000	1,714,619	914,619
SAFE SCHOOLS	1,359,003	1,316,962	1,275,999	1,256,794	-19,205
CAREER TECHNICAL	526,433	607,387	658,022	671,347	13,325
OTHER POST EMPLOYMENT BENEFITS	0	0	4,985,696	8,579,328	3,593,632
HEALTH & SAFETY	5,734,449	3,119,713	5,548,350	3,496,423	-2,051,927
BUILDING/LAND LEASE LEVY	2,030,800	1,564,400	1,299,800	837,376	-462,424
HEALTH BENEFIT LEVY	600,000	600,000	600,000	600,000	0
TRA LEVY	9,102,884	9,350,736	9,715,342	9,794,734	79,392
SEVERANCE LEVY	1,009,627	1,030,905	1,003,593	919,188	-84,405
LOST INTEREST					0
1ST TIER REFERENDUM ADJUSTMENT	0	1,037,559	-1,404,173	-1,313,037	91,136
2ND TIER REFERENDUM ADJUSTMENT		0			0
EQUITY ADJUSTMENT	-14,497	-50,060	-87,192	-88,259	-1,067
FY 08 TRANSITION ADJUSTMENT	-71,713	-244,762	-425,357	-430,470	-5,113
OTHER GENERAL ADJUSTMENT		-226			0
OPERATING CAPITAL ADJUSTMENT	19,326	25,168	25,051	35,430	10,379
INTEGRATION ADJUSTMENT FY07	99,548	-137,276	-156,300	44,460	200,760
REEMPLOYMENT ADJUSTMENT	-230,668	-22,466	-579,048	295,108	874,156
SAFE SCHOOL ADJUSTMENT	43,413	-3,575	3,564	-30,572	-34,136
LEASE LEVY ADJUSTMENT				-353,611	-353,611
CAREER TECHNICAL LEVY ADJUSTMENT	0	0	-14,294	-1,473	12,821
HEALTH & SAFETY LEVY ADJUSTMENT FY08		-54,643	-2,581,700	82,556	2,664,256
TIF ADJUSTMENT	0	0	-720,620	-26,967	693,653
OTHER GENERAL ADJUSTMENT	-58	-98,859	0	0	0
ABATEMENT LEVY ADJUSTMENT	224,266	274,530	200,641	218,209	17,568
ADVANCE ABATEMENT ADJUSTMENT	-35,286	122,667	-122,071	40,883	162,954
<b>TOTAL GENERAL FUND</b>	<b>\$70,731,630</b>	<b>\$73,001,435</b>	<b>\$72,209,685</b>	<b>\$76,202,541</b>	<b>\$3,992,856</b>
<b>COMMUNITY SERVICE FUND</b>					
BASIC COMMUNITY ED. LEVY	\$1,981,184	\$1,981,184	\$1,981,184	\$1,981,185	\$1
EARLY CHILDHOOD FAMILY	617,111	1,015,787	985,269	937,436	-47,833
HOME VISITING LEVY	38,675	38,342	38,386	38,861	475
DISABLED ADULT LEVY	30,000	30,000	30,000	30,000	0
SCHOOL AGE CARE	585,000	600,000	600,000	550,000	-50,000
HOME VISITING ADJUSTMENT	-14	-333	43	475	432
SCHOOL AGE CARE ADJUSTMENT.FY 05	67,941	49,908	23,693	13,499	-10,194
ABATEMENT LEVY ADJUSTMENT	23,791	25,836	21,383	21,463	80
ADVANCE ABATEMENT ADJUSTMENT	1,974	4,314	-11,567	-1,349	10,218
<b>TOTAL COMMUNITY SERVICE</b>	<b>\$3,345,661</b>	<b>\$3,745,039</b>	<b>\$3,668,391</b>	<b>\$3,571,570</b>	<b>-\$96,821</b>
<b>DEBT SERVICE FUND</b>					
DEBT SERVICE LEVY	\$29,361,817	\$29,907,780	35,629,553	41,749,922	6,120,369
ABATEMENT LEVY ADJUSTMENT	258,357	284,229	259,339	232,306	-27,033
ADVANCE ABATEMENT ADJUSTMENT	8,078	41,153	-74,731	-11,801	62,930
<b>TOTAL DEBT SERVICE</b>	<b>\$29,628,253</b>	<b>\$30,233,163</b>	<b>\$35,814,161</b>	<b>\$41,970,427</b>	<b>\$6,156,266</b>
<b>TOTAL (ALL FUNDS)</b>	<b>\$103,705,544</b>	<b>\$106,979,637</b>	<b>\$111,692,237</b>	<b>\$121,744,538</b>	<b>\$10,052,301</b>
	3.81%	3.16%			9%