



Saint Paul
PUBLIC SCHOOLS

2009-2010 Adopted Budget

**SAINT PAUL PUBLIC SCHOOLS
INDEPENDENT SCHOOL DISTRICT NO. 625**

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Executive Summary

Imagine...

every student ... inspired, challenged and cared for by exceptional educators.

your family ... welcomed, respected and valued by exceptional schools.

our community ... united, strengthened and prepared for an exceptional future.


Dear friends of Saint Paul Public Schools,

Difficult. Tough. Trying. Many adjectives have been used to describe the economic conditions of our nation and our world, especially Minnesota. Saint Paul Public Schools is not immune from the economic hardships affecting individuals and families in our community. Our budget plan for the 2009-10 school year includes reductions of at least \$25 million – about 5 percent of our General Fund budget. Even with these difficult decisions, we remain committed to our mission of providing a premier education for all. That commitment is rewarded each June when we see hopeful reminders of the promise of education in the proud faces of those who grasp their well-earned high school diploma during graduation ceremonies. Indeed, we also see adults return to training centers and Community Education programs to improve their skills in the midst of a recession. Deep budget reductions have affected our resources but we won't let them tax our spirit. So we must always redouble our efforts and recommit to the education of all of our learners.

This budget reflects the input of our parents, students and residents from surveys, public forums, community engagement sessions and in testimony at Board of Education meetings. Trying to balance the demands and expectations of our community with the reality of declining revenues has not been easy for the Board or administration. Our priority is to find reductions that allow us to be efficient and to strengthen the academic program. This budget plan for 2009-10 includes cuts totaling \$2.3 million to central administrative programs. The largest set of reductions in this budget is a proposed cost-of-living wage freeze and health insurance freeze which must be negotiated with each of the district's employee bargaining units. If agreed to by employees, this would save nearly \$6.5 million. In addition to these cuts that are managed by the administration, approximately \$10 million of the \$25 million shortfall is being spread among individual school budgets. Of course, none of these choices are ideal. They are the tough decisions that come from the economic downturn and from declining enrollment.

In the midst of this budget plan is a broad effort to examine Large-Scale System Changes in Saint Paul Public Schools. More than 1,500 concerned and interested community members gave their input at a series of community meetings in November. These changes will have a profound effect on future budget planning as we imagine what Saint Paul Public Schools should look like for the 21st century. We want to enhance the best aspects of our school system and our excellent educational program, while shedding those things that are inefficient and less effective. This is our opportunity, one that comes rarely in the life of a school system, to shape the future of our city's educational program. I hope you remain engaged and informed as Saint Paul Public Schools makes these changes.

I have always said that if any school district in the nation could close the achievement gap it would be this one. Saint Paul Public Schools has tremendous talent in staff and leadership, and I continue to believe that. The district has a clear vision and plan for success. District leadership will implement the 2009-10 budget, maintaining the laser-like focus on improving student achievement. I know that the district's next leaders will be able to build on the existing foundation of success. Thank you for your support and I wish you and our students' great achievement in the future.



Meria Joel Carstarphen, Superintendent

Saint Paul Public Schools 2009-10 budget philosophy

Each year the Board of Education of the Saint Paul School District directs the Administration to prepare a budget that allocates available revenues and borrowed funds among its various educational programs and capital projects, following specific Budget Guidelines adopted by the Board.

The end result of this budget process is a formal budget document that the Administration presents to the School Board for consideration and final approval.

Each site's School Comprehensive Improvement Plan (SCIP) has become a key component of school planning and drives the school budget processes. Site-based management and budgeting have now been fully phased in at all schools and tied to the long range goals adopted by the Board. They include:

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, junior high/middle and senior high schools.

Meaningful Connections

- To involve all staff, students, and community in the budget process.
- To develop school budgets in accordance with the district Strategic Action Plan and the School Comprehensive Improvement Plan (SCIP).
- To develop budgets in accordance with generally accepted accounting practices, district policies and state law.

Respectful Environment

- To maintain accountability of resources by planning, controlling, and evaluating the results of their use.
- To allocate funds to schools on a per pupil basis.
- To more directly allocate categorical funds to sites including compensatory education aid.

Saint Paul Public Schools at a glance

Saint Paul Public Schools, Minnesota's second-largest school district, offers a world of opportunities for a multi-cultural student population of more than 38,000 pre-kindergarten through grade 12 students. The district promotes lifelong learning, serving "students" from birth to age 5 and adults learning English, earning their diploma or their G.E.D.

	ACTUAL 2008/2009	PROJECTED 2009/2010*
STUDENT ENROLLMENT		
Early Education	685	587
Kindergarten	3,182	3,159
Elementary (1-6)	17,288	17,375
Secondary (7-12 and Area Learning Centers)	17,405	16,507
Total reported to state:	38,560	37,628
Early Kindergarten (4-year-old Kindergarten)	1,425	1,425
Total enrollment:	39,985	39,053

* Projected

STUDENT DEMOGRAPHICS (2006-2007)

African American	11,548 or 30%
Asian American	11,410 or 30%
Caucasian American	9,626 or 25%
Latino American	5,310 or 14%
American Indian	666 or 2%
Special Education (includes non-public)	17%
Eligible for free or reduced-priced meals	70%
Students whose home language is not English	44%

NUMBER OF SCHOOLS AND PROGRAMS*

Elementary Schools (K-6)	44
Elementary/Middle Schools (1-8)	1
Dual Campus Sites (preK-8)	4
K-12 Schools	1
Junior/Middle Schools (7-8)	7
Senior High Schools (9-12)	7
Special Education Schools	1
Total number of schools and programs:	65
Other programs/sites	36

(i.e. Special Education, Area Learning Centers, Administration)

Total: 101

* This list does not include charter schools; some buildings include more than one school or program.

STAFF (2008-2009)

K-12 teachers	3,399
Paraprofessionals	1,215
Support staff	1,236
Principals and other	
District leaders	185
Total number of staff:	6,035

REPORT ON REFERENDUM

In 2007, \$30 million was available through the referendum. \$0.6 million of the available funds carried forward to the next year at the school site. Future year amounts will vary because they are calculated using current enrollment numbers and inflation adjustments.

Area of Promise	2007 2008 Actual	2008 2009 Plan
All Day Kindergarten	\$4.4 million	\$4.1 million
Early Childhood	\$2.2 million	\$2.0 million
Family Education		
Pre-Kindergarten	\$4.1 million	\$4.3 million
Secondary	\$8.0 million	
• Secondary Math and Science		\$5.6 million
• Other Secondary Programs		\$2.1 million
Technology	\$1.1 million	\$1.1 million
ELL	\$1.1 million	\$1.1 million
Special Education	\$4.6 million	\$5.1 million
Elementary Support	\$3.5 million	\$3.8 million
Allocation to Charter Schools	\$0.9 million	\$0.9 million

Total (in millions) \$29.9 \$30.1

Average ratio teacher/student	2006-2007	2007-2008
Elementary	23.4 Pupils	23.5 Pupils
Junior High	23.5 Pupils	23.3 Pupils
Senior High	27.0 Pupils	26.4 Pupils

Saint Paul Public Schools at a glance

Saint Paul Public Schools is a large operation that serves a diverse population in all neighborhoods of Saint Paul. The largest district service is K-12 education, but other education programs are provided by the district including special education, alternative education, programs for adults to earn a diploma or GED and Community Education classes for families and adults, to name a few.

Saint Paul Public Schools sets its annual budget by first determining the amount of revenue available for the year. The district revenue (see first graphic) is based on the number of enrolled students and the laws governing the amount of revenue received per student. The district's expenses (second graphic) are distributed primarily to the classroom.

District administration is proposing a \$612.7 million budget for the 2009-10 school year. It will be considered by the Board of Education for approval on June 16. The budget was informed by community and staff input gathered at work sessions and community meetings. Budget priorities are also aligned with the district's Strategic Plan for Continued Excellence and the district's budget philosophy (page 3).

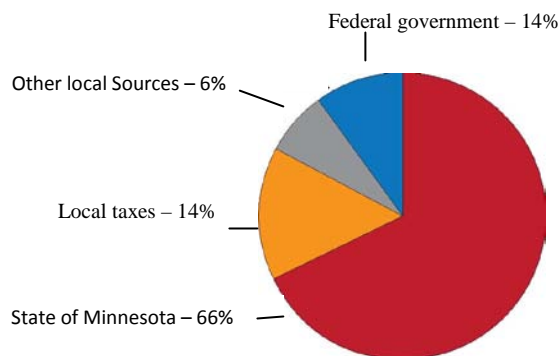
The district funds schools using a site-based budgeting model. Funds are allocated to schools using legally mandated state formulas and each school's student demographics. Principals work with their sitecouncils to determine how best to use these funds, which compose about 50 percent of their budget. School funded expenses include principals, teachers, librarians, teaching assistants, instructional supplies, audiovisual equipment, photocopying equipment, library books and other supplies and materials. The remaining 50 percent of each of their budgets is composed of the centrally funded budgets for programs such as staff and/or services.

Centrally funded budgets include Special Education, English as a Second Language (ELL), custodial services, utilities, property liability insurance, wide- and local-area network charges, payroll services and financial reporting.

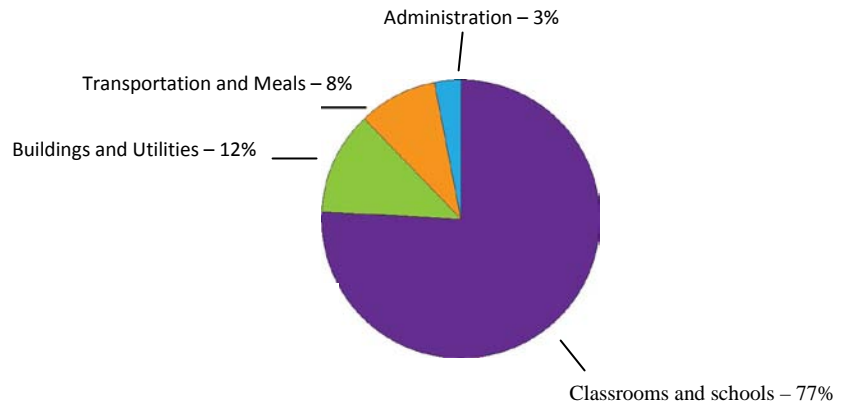
For more information about how school district and school budgets are developed, visit www.businessoffice.spps.org.

2009-10 Proposed Budget – All Funds

Where the money (revenues) comes from:

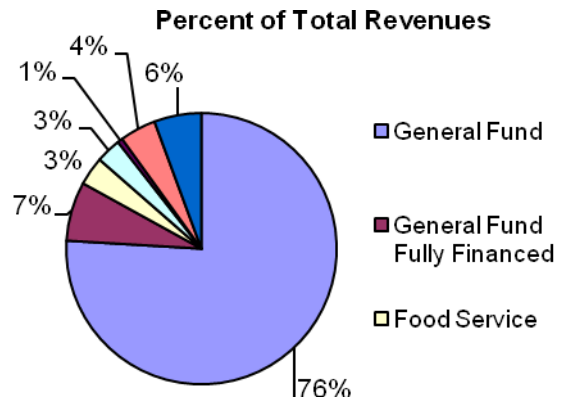
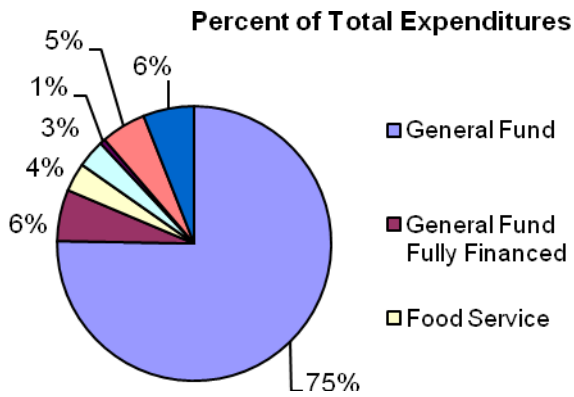


Where the money (expenses) is invested:



Saint Paul Public Schools
Revenues and Expenditures Budget Summary
Fiscal Year 2009-2010

	Estimated Beginning Fund Balance	Revenues	Expenditures	Revenues Over/(under) Expenditures	Estimated Ending Fund Balance
General Fund	\$61,069,184	\$459,230,143	\$462,930,143	(\$3,700,000)	\$57,369,184
General Fund Fully Financed	-	42,687,473	42,687,473	-	-
Food Service	4,230,111	20,610,000	20,698,262	(88,262)	4,141,849
Community Service	2,144,087	18,044,995	19,207,995	(1,163,000)	981,087
Community Service Fully Financed	-	3,756,213	3,756,213	-	-
Building Construction	25,300,000	26,200,000	30,200,000	(4,000,000)	21,300,000
Debt Service	540,974	34,166,739	33,201,280	965,459	1,506,433
	<u>\$93,284,356</u>	<u>\$604,695,563</u>	<u>\$612,681,366</u>	<u>(\$7,985,803)</u>	<u>\$85,298,553</u>



General Fund

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 2008-09</u>	<u>Projected 2008-09</u>	<u>Adopted 2009-10</u>
Fund Balance - Beginning	\$59,212,082	\$65,460,204	\$61,069,184
Revenues			
Local	\$77,343,165	\$78,982,982	\$79,411,569
State	393,725,657	390,700,935	347,794,881
Federal	2,896,556	2,861,214	32,023,693
Total Revenues	<u>\$473,965,378</u>	<u>\$472,545,131</u>	<u>\$459,230,143</u>
Expenditures			
Salaries and Wages	\$287,125,292	\$291,256,901.00	\$282,703,666
Employee Benefits	104,730,413	106,795,795	103,659,562
Purchased Services	33,040,312	29,858,964	28,982,107
Transportation Contracts	20,249,458	21,931,325	22,351,640
Supplies and Materials	16,675,368	18,190,552	16,591,994
Capital Expenditures	5,278,078	6,218,859	6,036,232
Other Expenditures	9,311,457	2,683,755	2,604,942
Total Expenditures	<u>\$476,410,378</u>	<u>\$476,936,151</u>	<u>\$462,930,143</u>
Fund Balance - Ending	<u>\$56,767,082</u>	<u>\$61,069,184</u>	<u>\$57,369,184</u>

- The proposed general fund budget reflects a projected shortfall of \$25 million. Approximately \$10 million of this shortfall is a result of a structural deficit caused by enrollment decline that will continue for at least the next four years. The other \$15 million is driven by rising costs and economic downturn. The budget was projected using current state laws.
- The fiscal year 2010 general fund revenue budget is \$459.2 million which represents a decrease of \$14.7 million, or 3.1%, from last year's adopted budget. While local revenue increased \$2.1 million, the general fund revenue decreased overall because state revenue allocations dropped by \$16.8 million and federal revenues stayed almost the same.
- The fiscal year 2010 expenditure budget of \$462.9 million represents a decrease of \$13.5 million, or 2.8%, under last year's adopted budget.
- The general fund budget reflects an additional \$29.1 million stabilization funding approved by Legislature. These funds are for FY10 only.

General Fully Financed Fund

The General Fund 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 this reporting requirement.

	Adopted 2008-09	Projected 2008-09	Adopted 2009-10
Fund Balance - Beginning	-	-	-
Revenues			
Local	\$3,134,088	\$2,698,121	\$3,976,245
State	1,500,000	1,679,022	2,241,259
Federal	35,019,528	35,777,601	36,469,969
Total Revenues	<u>\$39,653,616</u>	<u>\$37,456,623</u>	<u>\$38,711,228</u>
Expenditures			
Title I - Basic	\$16,000,000	\$15,140,347	\$16,000,000
Title I - Professional Development	2,000,000	1,424,916	2,000,000
Title I - School Improvement	0	634,693	1,050,000
Title II - Part A	3,100,000	3,191,093	3,566,000
Title III - Bilingual Education	1,450,000	1,809,242	1,500,000
Special Education Public Law 94-142	9,513,391	10,023,560	9,513,391
Special Education Summer School	1,500,000	990,718	1,500,000
Special Education Itinerant Vision	899,073	686,500	899,073
Special Education Wilder Programs	0	504,231	554,231
JROTC	771,300	843,688	812,500
Carl D. Perkins Basic Grant	613,000	560,429	712,849
BioSMART Federal Magnet Grant	2,011,387	2,609,978	1,778,529
Connected Counseling	629,695	577,404	650,900
Project Early Kindergarten (PEK) - McKnight Grant	1,165,770	1,057,750	1,150,000
AVID Expansion- Travelers Grant	0	100,195	1,000,000
Total Expenditures	<u>\$39,653,616</u>	<u>\$40,154,744</u>	<u>\$42,687,473</u>
Fund Balance - Ending	-	-	-

- The budget for the General Fully Financed Fund represents grants that exceed \$500,000 in total expenditures. The proposed budget in FY2010 will increase by \$3,033,857 over the FY2009 adopted budget.
- Three new budgets have been added. The new budgets are Special education Wilder Programs (\$554,231), Title I School Improvement Grants (\$1,050,000), and AVID Expansion – Travelers Grant (\$1,000,000). Of these new budgets, two are private grants/programs and one is a federal grant (Title I School Improvement). The BioSMART grant will decrease in year three by \$300,000.
- Due to the nature of Fully Financed budgets, revenues equal expenditures in this fund. The fund balance will remain at a zero balance.

Food Service Fund

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, and snacks in connection with school activities.

	Adopted 2008-09	Projected 2008-09	Adopted 2009-10
Fund Balance - Beginning	\$3,974,977	\$4,071,950	\$4,230,111
Revenue			
Local	\$4,500,000	\$3,879,861	\$3,760,000
State	850,000	1,035,000	1,000,000
Federal	15,400,000	15,650,000	15,850,000
	<u>\$20,750,000</u>	<u>\$20,564,861</u>	<u>\$20,610,000</u>
Expenditures			
Salaries and Wages	\$7,836,400	\$7,581,930	\$7,858,452
Employee Benefits	2,572,100	2,732,270	2,734,110
Purchased Services	1,544,000	1,706,500	1,777,700
Supplies and Materials	572,000	600,000	615,000
Food	5,700,000	5,000,000	5,208,000
Commodities	1,000,000	1,200,000	1,200,000
Milk	1,146,500	940,000	1,000,000
Capital Expenditures	655,000	646,000	305,000
Other Expenditures	0	0	0
	<u>\$21,026,000</u>	<u>\$20,406,700</u>	<u>\$20,698,262</u>
Fund Balance - Ending	<u><u>\$3,698,977</u></u>	<u><u>\$4,230,111</u></u>	<u><u>\$4,141,849</u></u>

- The revenue is currently projected to decrease by \$1.6 million or 8.25%. This anticipated decrease in funding for the Community Service Fund reflects both the current economy and the current legislative impasse on producing a balanced State budget. Typically, Fees and Tuition from Patrons represent approximately 25% of Community Service Fund revenue. These sources are anticipated to decrease by 10% or \$.5 million, as the users of Community Service programs address their particular financial realities. In addition, given both the lack of any substantive indication on how the State budget will be balanced and severity of its deficit, it was decided to anticipate a 10%, or \$1.1 million, reduction in state aids.
- Total expenditures are projected to decrease by \$1.8 million, or 8.5%, due to the anticipated decreased resources. While there are significant staffing changes, most reductions are facilitated through attrition and not filling vacant positions. In addition, the Community Service department's recent reorganization eliminated an Administrative position.
- Fund Balance is expected to decrease by \$1.2 million, or 41%, as it is projected to be used in all programs to maintain current programming. 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 5.4% of FY10 budgeted expenditures at fiscal year end. Legislative outcomes resulting in less than 10% aid reductions will first restore fund balance, then increase programming to sustainable levels.

Community Service Fund

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 2008-09</u>	<u>Projected 2008-09</u>	<u>Adopted 2009-10</u>
Fund Balance - Beginning	\$ 3,084,729	\$ 2,916,526	\$ 2,144,087
Revenue			
Fees, Tuitions, and Other	\$ 5,498,832	\$ 5,370,443	\$ 4,757,741
State	10,048,128	10,549,136	8,737,715
Federal	948,685	956,089	1,000,923
Property Tax	3,173,414	3,268,414	3,548,616
	<u>\$ 19,669,059</u>	<u>\$ 20,144,082</u>	<u>\$ 18,044,995</u>
Expenditures			
Salaries and Wages	\$ 11,503,708	\$ 11,961,372	\$ 11,150,237
Employee Benefits	3,588,360	3,656,818	3,527,127
Purchased Services	5,281,408	4,700,877	4,031,267
Supplies and Materials	512,920	524,152	432,374
Capital Expenditures	91,754	70,802	62,520
Other Expenditures	11,434	2,500	4,470
	<u>\$ 20,989,584</u>	<u>\$ 20,916,521</u>	<u>\$ 19,207,995</u>
Fund Balance - Ending	<u>\$ 1,764,204</u>	<u>\$ 2,144,087</u>	<u>\$ 981,087</u>

- The revenue is currently projected to decrease by \$1.6 million or 8.25%. This anticipated decrease in funding for the Community Service Fund reflects both the current economy and the current legislative impasse on producing a balanced State budget. Typically, Fees and Tuition from Patrons represent approximately 25% of Community Service Fund revenue. These sources are anticipated to decrease by 10% or \$.5 million, as the users of Community Service programs address their particular financial realities. In addition, given both the lack of any substantive indication on how the State budget will be balanced and severity of its deficit, it was decided to anticipate a 10%, or \$1.1 million, reduction in state aids.
- Total expenditures are projected to decrease by \$1.8 million, or 8.5%, due to the anticipated decreased resources. While there are significant staffing changes, most reductions are facilitated through attrition and not filling vacant positions. In addition, the Community Service department's recent reorganization eliminated an Administrative position.
- Fund Balance is expected to decrease by \$1.2 million, or 41%, as it is projected to be used in all programs to maintain current programming. 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 5.4% of FY10 budgeted expenditures at fiscal year end. Legislative outcomes resulting in less than 10% aid reductions will first restore fund balance, then increase programming to sustainable levels.

Community Service Fully Financed Fund

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

	<u>Adopted 2008-09</u>	<u>Projected 2008-09</u>	<u>Adopted 2009-10</u>
Fund Balance - Beginning Reserved	-	-	-
Revenues			
Local	\$987,768	\$1,002,448	\$987,768
State	1,164,944	1,185,161	1,227,600
Federal	<u>2,568,923</u>	<u>2,208,237</u>	<u>1,540,845</u>
Total Revenues	<u>\$4,721,635</u>	<u>\$4,395,846</u>	<u>\$3,756,213</u>
Expenditures			
Non-Public Services - Guidance	\$530,900	\$552,030	\$681,600
Non-Public Services - Textbooks	634,044	633,131	546,000
Child Care	987,768	1,002,448	987,768
21st Century CLC Grant	1,184,155	982,403	775,845
PEK Early Reading First	<u>1,384,768</u>	<u>1,225,834</u>	<u>765,000</u>
Total Expenditures	<u>\$4,721,635</u>	<u>\$4,395,846</u>	<u>\$3,756,213</u>
Fund Balance - Ending Reserved	<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 21st Century Community Learning Centers (CLC) grants. The district will be entering the third year for the Cohort III grant and the Cohort II grant will expire in August, 2009. While the District has applied for another Cohort of the 21st Century grant, formal approval has not been received. In addition, the PEK Early Reading First grant is in its final year of funding.
- The revenue is projected to decrease by \$1.0 million, or 20%, from the adopted budget. This reduction reflects the changes noted above.
- The projected expenditures in fully financed funds usually follow the revenue. The projected decrease will be \$1.0 million due to the changes noted above.

Building Construction Fund

The Building Construction Fund records a district's financial activity relating to a building construction program resulting from selling general obligation bonds or certificates of participation. Minnesota statutes and federal arbitrage regulations govern the use of the funds. The Building Construction fund is 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 2008-09</u>	<u>Projected 2008-09</u>	<u>Adopted 2009-10</u>
Building Construction Fund			
Fund Balance - Beginning			
Designated/Reserved	\$25,300,000	\$24,600,000	\$25,300,000
Revenue			
Sale of Bonds	\$26,000,000	\$26,000,000	\$26,000,000
Federal	0	0	0
Miscellaneous	0	0	0
Investment Earnings	900,000	200,000	200,000
	<u>\$26,900,000</u>	<u>\$26,200,000</u>	<u>\$26,200,000</u>
Expenditures			
Salary and Wages	\$2,394,000	\$2,070,000	\$2,610,000
Employee Benefits	1,080,000	975,000	1,120,000
Capital Expenditures	26,726,000	22,455,000	26,470,000
	<u>\$30,200,000</u>	<u>\$25,500,000</u>	<u>\$30,200,000</u>
Fund Balance - Ending			
Designated/Reserved	<u>\$22,000,000</u>	<u>\$25,300,000</u>	<u>\$21,300,000</u>

Capital Bonds

Revenue during 2009-10 represents issuing bonds, earnings from proceeds and 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, remodeling, and renovation; technology upgrades; security improvements; project related staff; site requested capital improvement projects.

Alternative Bonds

Revenue during 2009-10 represents issuing bonds and earnings from 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).

Debt Service Fund

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

	<u>Adopted 2008-09</u>	<u>Projected 2008-09</u>	<u>Adopted 2009-10</u>
Debt Service Fund			
Fund Balance - Beginning			
Unreserved	\$4,395,529	\$3,277,000	\$540,974
Revenue			
Local	\$29,628,252	\$29,284,778	\$30,233,162
State	3,919,000	3,732,577	3,732,577
Investment Earnings	400,000	227,251	201,000
Refunding Proceeds		<u>20,469,368</u>	
	<u>\$33,947,252</u>	<u>\$53,713,974</u>	<u>\$34,166,739</u>
Expenditures			
Debt Service	<u>\$35,133,375</u>	<u>\$56,450,000</u>	<u>\$33,201,280</u>
Fund Balance - Ending			
Unreserved	<u>\$3,209,406</u>	<u>\$540,974</u>	<u>\$1,506,433</u>
Outstanding Debt as of June 30, 2008		Original	Outstanding
Long Term Debt Issues		Issue Amount	Debt
1990B Certificates of Participation		\$ 23,148,543	\$2,516,064
1993A Certificates of Participation		4,000,000	1,220,000
1993C Certificates of Participation		5,603,508	1,865,693
1996C Bond Issue		17,675,000	-
1999A Certificates of Participation		15,000,000	-
1999B Bond Issue		11,000,000	-
# 1999C Bond Issue		15,000,000	-
# 2000A Bond Issue		15,000,000	11,255,000
# 2000B Bond Issue		11,000,000	8,255,000
2001A Bond Issue		6,000,000	6,000,000
2001B Bond Issue		5,000,000	3,335,000
2001C Bond Issue		15,000,000	10,215,000
2002A Bond Issue		11,000,000	8,705,000
2002B Bond Issue		15,000,000	11,950,000
2002C Bond Issue		6,815,000	3,265,000
2002 D Bond Issue		13,440,000	7,625,000
2002 E Certificate of Participation		16,760,000	8,750,000
2003B Bond Issue		11,000,000	8,960,000
2003C Bond Issue		15,000,000	12,230,000
2004B Bond Issue		25,335,000	21,795,000
* 2004C Bond Issue		29,055,000	19,980,000
2005A Bond Issue		24,995,000	22,655,000
# 2005B Bond Issue		44,290,000	42,070,000
2006A Bond Issue		24,760,000	23,400,000
2006B Bond Issue		14,420,000	11,800,000
2006C Bond Issue		9,370,000	8,075,000
2007A Bond Issue		25,630,000	25,070,000
2008A Bond Issue		25,800,000	25,800,000
2008B Refunding		11,345,000	11,345,000
2009A COP Refunding		8,715,000	8,715,000
		<u>\$ 476,157,051</u>	<u>\$326,851,757</u>

* Alternative bonds issued in 1994 through 1997 (\$44 million aggregate) and refunded in 2004 do not require a levy. State aid covers the district's annual expenditure for these bonds.

Bond issues 1999C, 2000A and 2000B were refunded by bond issue 2005B. However the bonds were not callable in 2005 and must be kept on the books until they are callable in 2009 and in 2010.

How to read school budgets

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

School Name				
School Number				
Expenditure budget by object category				
		FY 2007-08	FY 2008-09	FY 2009-10
		<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>
Salaries and Wages				FY 2009-10
Employee Benefits	1			Percent of total
Purchased Services				
Supplies and Materials				
Other expenditures				
	Total	\$ -	\$ -	\$ -
				0.0%
FTEs from resources budgeted to site			Enrollment projections	
	FY 2008-09	FY 2009-10	FY 2008-09	FY 2009-10
Administrative			Early K	
Instruction			Kindergarten	
Instructional Support	2		Grades 1-3	7
Non Lic Support			Grades 4-6	
Clerical Support			Grades 7-12	
Total	0.00	0.00		0
				0
Resources allocated directly to site			Unduplicated child count	
	FY 2008-09	FY 2009-10	Special Educ	
General			ELL	
Integration			Free & reduced	
Referendum	3		lunch count	October 2007
Compensatory				October 2008
Title I				
Total	\$ -	\$ -		
Other resources allocated through programs to site			Expenditure budget by State defined program categories	
	FY 2008-09	FY 2009-10	FY 2008-09	FY 2009-10
Special Education			Administration	
ELL			Instructional Support	
Food service	4		Pupil Support	8
Transportation			Regular Instruction	
Grants			Special Education	
Operation and Maintenance			Sites and Buildings	
Health Services			Total	\$ - \$ -
Student Activities				
Total Other Resources	\$ -	\$ -		
Total All Resources	\$ -	\$ -		
Percent Student Proficiency on MCA-II in 2008			Expenditure percentages by State defined Program	
	Reading	Math		
Grade				0.0%
	5		■ Pupil Support #DIV/0!	
			□ Regular Instruction #DIV/0!	
Budget Analysis				
	6			

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, 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 that are 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 and reduced price lunch count.

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

4: Other resources allocated 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 staff at the site based on the needs 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.

Operation and Maint 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: Percent Student Proficiency on MCA-II in 2008

The number listed is the percentage of students demonstrating proficiency on the MCA-II in 2007-2008.

6: Budget analysis

This section compares the resources allocated to the schools for which they have budgeting discretion, as well as staffing, enrollment, and other resources.

7: 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

These 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

This is the count as of October of the previous year and is used in the determination of the Compensatory and Title I allocations

8: Expenditure budget by state defined program areas

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 to the right.

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

Instructional Support are the budgets attributable to the assistant principals office, educational media and staff development.

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

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

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

Sites and Buildings are the budgets attributable to the operation

Elementary School Budgets

School Name		Adams Spanish Immersion Magnet			
School Number		410			
Expenditure budget by object category					
		FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
		<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>
Salaries and Wages		\$2,610,798	\$2,685,303	\$2,749,873	75.0%
Employee Benefits		839,981	855,578	874,328	23.8%
Purchased Services		17,142	8,000	6,000	0.2%
Supplies and Materials		3,709	47,629	21,654	0.6%
Other expenditures		0	0	15,177	0.4%
	Total	\$ 3,471,630	\$ 3,596,510	\$ 3,667,032	100.0%
FTEs from resources budgeted to site			Enrollment projections		
		FY 2008-09	FY 2009-10	FY 2008-09	FY 2009-10
Administrative		2.00	2.00	0	0
Instruction		35.20	35.00	126	132
Instructional Support		1.80	2.20	328	313
Non Lic Support		1.69	2.25	264	264
Clerical Support		2.00	2.20	0	0
	Total	42.69	43.65	718	709
Resources allocated directly to site			Unduplicated child count		
		FY 2008-09	FY 2009-10		
General		\$ 2,469,996	\$ 2,364,387	Special Educ	0
Integration		215,735	212,700	ELL	252
Referendum		543,184	570,708		0
Compensatory		367,592	350,368	Free & reduced lunch count	
Title I		0	168,868		October 2007
	Total	\$ 3,596,507	\$ 3,667,031		280
					October 2008
					272
Expenditure budget by State defined program categories					
		FY 2008-09	FY 2009-10		
Administration		\$ 235,165	\$ 186,545		
Instructional Support		201,357	207,118		
Pupil Support		568,875	618,519		
Regular Instruction		3,612,396	3,801,638		
Special Education		176,752	179,516		
Sites and Buildings		260,000	256,000		
	Total	\$ 5,054,545	\$ 5,249,336		
Expenditure percentages by State defined Program					
<ul style="list-style-type: none"> ■ Administration 3.6% □ Instructional Support 3.9% □ Pupil Support 11.8% □ Regular Instruction 72.4% ■ Special Education 3.4% ■ Sites and Buildings 4.9% 					
Other resources allocated through programs to site					
		FY 2008-09	FY 2009-10		
Special Education		\$176,752	\$179,516		
ELL		379,274	422,965		
Food service		214,164	259,138		
Transportation		260,805	314,584		
Grants		86,965	50,730		
Operation and Maintenance		260,000	256,000		
Health Services		34,840	44,797		
Student Activities		45,235	54,574		
Total Other Resources		\$ 1,458,035	\$ 1,582,304		
Total All Resources		\$ 5,054,542	\$ 5,249,335		
Percent Student Proficiency on MCA-II in 2008					
		<u>Reading</u>	<u>Math</u>		
Grade 3		80	73		
Grade 4		71	68		
Grade 5		64	49		
Grade 6		75	60		
Budget Analysis					
The discretionary budget increased by 2%					
Enrollment has decreased by 1.3%					
Staffing has increased by 2.2%					
Other resources allocated have increased by 8.5%					

School Name		American Indian Magnet			
School Number		579			
Expenditure budget by object category					
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>	
Salaries and Wages	\$1,709,792	\$1,637,653	\$1,637,226	74.4%	
Employee Benefits	542,937	518,677	515,517	23.4%	
Purchased Services	5,984	8,325	0	0.0%	
Supplies and Materials	35,019	30,245	42,018	1.9%	
Other expenditures	5,000	0	5,000	0.2%	
Total	\$ 2,298,732	\$ 2,194,900	\$ 2,199,761	100.0%	
FTEs from resources budgeted to site			Enrollment projections		
	FY 2008-09	FY 2009-10		FY 2008-09	FY 2009-10
Administrative	2.00	2.00	Early K	20	40
Instruction	18.50	19.00	Kindergarten	46	48
Instructional Support	2.70	2.20	Grades 1-3	136	143
Non Lic Support	1.32	0.80	Grades 4-6	143	128
Clerical Support	1.50	1.20	Grades 7-12	0	0
Total	26.02	25.20		345	359
Resources allocated directly to site			Unduplicated child count		
	FY 2008-09	FY 2009-10	Special Educ	0	68
General	\$ 1,089,763	\$ 1,002,823	ELL	114	0
Integration	97,652	95,700	Free & reduced lunch count		
Referendum	127,803	192,329		October 2007	October 2008
Compensatory	731,425	755,583		273	282
Title I	148,258	153,328			
Total	\$ 2,194,901	\$ 2,199,763			
Other resources allocated through programs to site			Expenditure budget by State defined program categories		
	FY 2008-09	FY 2009-10		FY 2008-09	FY 2009-10
Special Education	\$276,854	\$276,854	Administration	\$ 186,585	\$ 186,545
ELL	216,178	201,865	Instructional Support	148,627	161,877
Food service	281,761	340,931	Pupil Support	509,673	517,756
Transportation	140,808	149,947	Regular Instruction	2,037,732	2,075,814
Grants	9,974	6,490	Special Education	276,854	276,854
Operation and Maintenance	354,000	375,000	Sites and Buildings	354,000	375,000
Health Services	26,131	26,878	Total	\$ 3,513,471	\$ 3,593,846
Student Activities	12,865	16,120			
Total Other Resources	\$ 1,318,571	\$ 1,394,085			
Total All Resources	\$ 3,513,472	\$ 3,593,848			
Percent Student Proficiency on MCA-II in 2008			Expenditure percentages by State defined Program		
	Reading	Math			
Grade 3	26	39	■ Administration 5.2%	□ Instructional Support 4.5%	
Grade 4	33	42	■ Pupil Support 14.4%	■ Regular Instruction 57.8%	
Grade 5	26	23	■ Special Education 7.7%	■ Sites and Buildings 10.4%	
Grade 6	54	52			
Budget Analysis					
The discretionary budget increased by 0.2%					
Enrollment has increased by 4.1%					
Staffing has decreased by 3.2%					
Other resources allocated have increased by 5.7%					

School Name	Ames Elementary
School Number	413

Expenditure budget by object category				
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>
Salaries and Wages	\$1,352,182	\$1,451,152	\$1,461,014	73.3%
Employee Benefits	418,687	440,959	446,417	22.4%
Purchased Services	26,823	10,322	4,000	0.2%
Supplies and Materials	35,085	77,221	77,900	3.9%
Other expenditures	0	29,460	5,000	0.3%
Total	\$ 1,832,777	\$ 2,009,114	\$ 1,994,331	100.0%

FTEs from resources budgeted to site		
	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Instruction	15.50	15.00
Instructional Support	0.50	0.50
Non Lic Support	3.88	3.87
Clerical Support	1.10	1.20
Total	21.98	21.57

Enrollment projections		
	FY 2008-09	FY 2009-10
Early K	40	40
Kindergarten	54	52
Grades 1-3	141	129
Grades 4-6	101	111
Grades 7-12	0	0
Total	336	332

Resources allocated directly to site		
	FY 2008-09	FY 2009-10
General	\$ 1,047,830	\$ 1,014,350
Integration	0	0
Referendum	172,132	191,861
Compensatory	661,638	660,296
Title I	127,512	134,162
Total	\$ 2,009,112	\$ 2,000,669

Unduplicated child count		
	FY 2008-09	FY 2009-10
Special Educ	0	41
ELL	80	0

Free & reduced lunch count		
	October 2007	October 2008
Total	247	246

Other resources allocated through programs to site		
	FY 2008-09	FY 2009-10
Special Education	\$355,152	\$355,152
ELL	192,372	201,865
Food service	141,860	171,651
Transportation	102,450	68,351
Grants	88,655	100,480
Operation and Maintenance	185,000	213,000
Health Services	17,420	26,878
Student Activities	22,206	25,962
Total Other Resources	\$ 1,105,115	\$ 1,163,339
Total All Resources	\$ 3,114,227	\$ 3,164,008

Expenditure budget by State defined program categories		
	FY 2008-09	FY 2009-10
Administration	\$ 186,585	\$ 186,545
Instructional Support	14,599	10,640
Pupil Support	261,730	266,880
Regular Instruction	2,111,163	2,125,453
Special Education	355,152	355,152
Sites and Buildings	185,000	213,000
Total	\$ 3,114,229	\$ 3,157,670

Percent Student Proficiency on MCA-II in 2008		
	<u>Reading</u>	<u>Math</u>
Grade 3	73	77
Grade 4	58	48
Grade 5	45	26
Grade 6	46	39

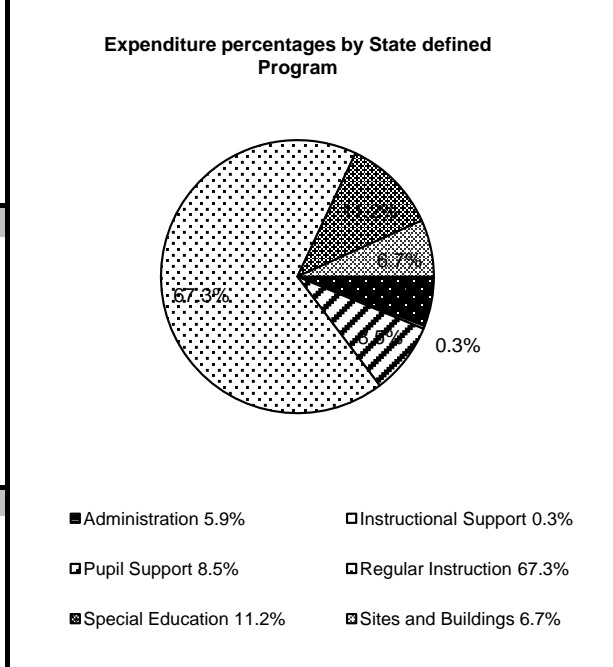
Budget Analysis

The discretionary budget decreased by 0.4%

Enrollment has decreased by 1.2%

Staffing has decreased by 1.9%

Other resources allocated have increased by 5.3%



School Name	Benjamin E. Mays Magnet
School Number	424

Expenditure budget by object category				
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>
Salaries and Wages	\$1,675,951	\$1,653,460	\$1,654,734	73.2%
Employee Benefits	534,249	535,581	530,758	23.5%
Purchased Services	15,070	17,528	15,529	0.7%
Supplies and Materials	64,754	67,334	49,108	2.2%
Other expenditures	3,000	14,294	11,859	0.5%
Total	\$ 2,293,024	\$ 2,288,197	\$ 2,261,988	100.0%

FTEs from resources budgeted to site		
	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Instruction	19.50	19.80
Instructional Support	2.00	1.10
Non Lic Support	2.35	3.32
Clerical Support	2.34	1.40
Total	27.19	26.62

Enrollment projections		
	FY 2008-09	FY 2009-10
Early K	0	0
Kindergarten	51	52
Grades 1-3	160	163
Grades 4-6	149	148
Grades 7-12	0	0
Total	360	363

Resources allocated directly to site		
	FY 2008-09	FY 2009-10
General	\$ 1,268,596	\$ 1,264,466
Integration	108,168	108,900
Referendum	84,888	91,476
Compensatory	681,322	649,515
Title I	145,222	147,630
Total	\$ 2,288,196	\$ 2,261,987

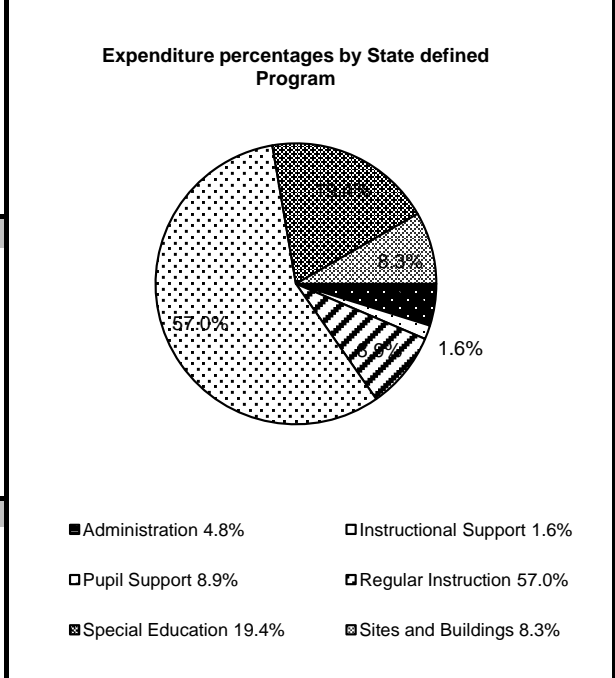
Unduplicated child count		
	FY 2008-09	FY 2009-10
Special Educ	0	61
ELL	63	0

Free & reduced lunch count		
	October 2007	October 2008
	269	264

Other resources allocated through programs to site		
	FY 2008-09	FY 2009-10
Special Education	\$751,236	\$751,236
ELL	108,089	157,645
Food service	121,040	146,458
Transportation	149,221	171,176
Grants	51,973	17,990
Operation and Maintenance	254,000	322,000
Health Services	26,130	26,878
Student Activities	15,255	20,063
Total Other Resources	\$ 1,476,944	\$ 1,613,446
Total All Resources	\$ 3,765,140	\$ 3,875,433

Expenditure budget by State defined program categories		
	FY 2008-09	FY 2009-10
Administration	\$ 235,165	\$ 186,545
Instructional Support	51,023	62,253
Pupil Support	296,391	344,512
Regular Instruction	2,177,326	2,208,888
Special Education	751,236	751,236
Sites and Buildings	254,000	322,000
Total	\$ 3,765,141	\$ 3,875,434

Percent Student Proficiency on MCA-II in 2008		
	<u>Reading</u>	<u>Math</u>
Grade 3	60	63
Grade 4	46	48
Grade 5	42	40
Grade 6	49	58



Budget Analysis

The discretionary budget decreased by 1.1%

Enrollment has increased by 0.8%

Staffing has decreased by 2.1%

Other resources allocated have increased by 9.2%

School Name	Battle Creek Environmental Magnet
School Number	422

Expenditure budget by object category				
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	Percent of total
Salaries and Wages	\$2,181,967	\$2,382,967	\$2,386,990	74.5%
Employee Benefits	702,650	765,769	763,708	23.8%
Purchased Services	770	500	2,200	0.1%
Supplies and Materials	6,828	43,669	52,560	1.6%
Other expenditures	0	0	0	0.0%
Total	<u><u>\$ 2,892,215</u></u>	<u><u>\$ 3,192,905</u></u>	<u><u>\$ 3,205,458</u></u>	<u>100.0%</u>

FTEs from resources budgeted to site		
	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Instruction	29.60	27.22
Instructional Support	2.90	3.90
Non Lic Support	4.06	5.07
Clerical Support	2.60	2.60
Total	<u><u>40.16</u></u>	<u><u>39.79</u></u>

Enrollment projections		
	FY 2008-09	FY 2009-10
Early K	0	0
Kindergarten	73	79
Grades 1-3	238	251
Grades 4-6	250	252
Grades 7-12	0	0
Total	<u><u>561</u></u>	<u><u>582</u></u>

Resources allocated directly to site		
	FY 2008-09	FY 2009-10
General	\$ 1,904,748	\$ 1,925,962
Integration	168,562	174,600
Referendum	132,284	146,664
Compensatory	767,706	733,931
Title I	219,604	224,294
Total	<u><u>\$ 3,192,904</u></u>	<u><u>\$ 3,205,451</u></u>

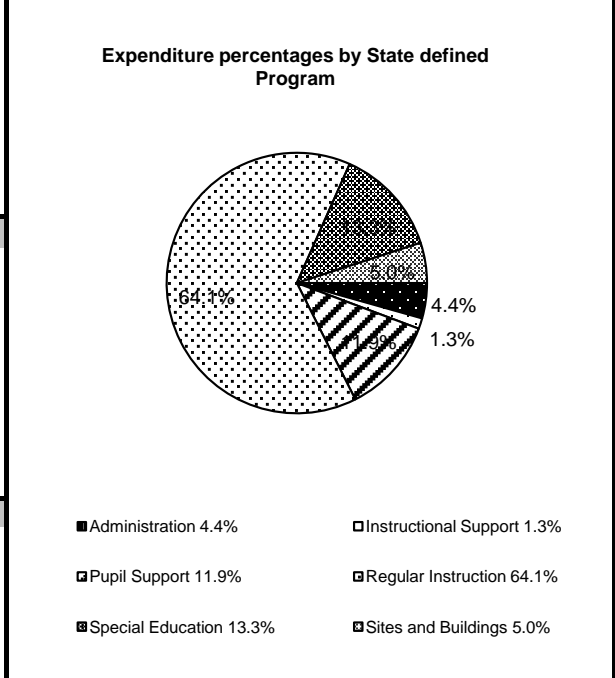
Unduplicated child count		
	FY 2008-09	FY 2009-10
Special Educ	0	75
ELL	310	0

Free & reduced lunch count		
	October 2007	October 2008
Total	<u>361</u>	<u>357</u>

Other resources allocated through programs to site		
	FY 2008-09	FY 2009-10
Special Education	\$711,664	\$711,664
ELL	474,498	447,950
Food service	245,932	297,578
Transportation	211,611	255,821
Grants	44,220	50,910
Operation and Maintenance	299,000	267,000
Health Services	43,551	44,797
Student Activities	63,493	53,125
Total Other Resources	<u><u>\$ 2,093,969</u></u>	<u><u>\$ 2,128,845</u></u>
Total All Resources	<u><u>\$ 5,286,873</u></u>	<u><u>\$ 5,334,296</u></u>

Expenditure budget by State defined program categories		
	FY 2008-09	FY 2009-10
Administration	\$ 235,165	\$ 233,559
Instructional Support	48,147	70,551
Pupil Support	566,420	634,034
Regular Instruction	3,426,478	3,417,495
Special Education	711,664	711,664
Sites and Buildings	299,000	267,000
Total	<u><u>\$ 5,286,874</u></u>	<u><u>\$ 5,334,303</u></u>

Percent Student Proficiency on MCA-II in 2008		
	<u>Reading</u>	<u>Math</u>
Grade 3	60	63
Grade 4	61	66
Grade 5	60	56
Grade 6	59	53



Budget Analysis

The discretionary budget increased by 0.4%

Enrollment has increased by 3.7%

Staffing has decreased by 0.9%

Other resources allocated have increased by 1.7%

School Name Capitol Hill Gifted and Talented Magnet
School Number 494

Expenditure budget by object category

	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>	FY 2009-10 Percent of total
Salaries and Wages	\$3,084,619	\$3,354,183	\$3,363,486	72.9%
Employee Benefits	982,299	1,086,117	1,063,995	23.1%
Purchased Services	47,018	60,000	85,000	1.8%
Supplies and Materials	103,054	42,543	99,978	2.2%
Other expenditures	7,300	52,118	0	0.0%
Total	\$ 4,224,290	\$ 4,594,961	\$ 4,612,459	100.0%

FTEs from resources budgeted to site

	FY 2008-09	FY 2009-10
Administrative	2.50	2.00
Instruction	45.15	44.00
Instructional Support	1.80	1.80
Non Lic Support	3.49	2.64
Clerical Support	2.33	2.40
Total	55.27	52.84

Enrollment projections

	FY 2008-09	FY 2009-10
Early K	0	0
Kindergarten	0	0
Grades 1-3	318	322
Grades 4-6	372	366
Grades 7-12	331	336
Total	1,021	1,024

Resources allocated directly to site

	FY 2008-09	FY 2009-10
General	\$ 3,811,026	\$ 3,765,931
Integration	294,846	295,936
Referendum	311,354	330,624
Compensatory	177,734	219,965
Title I	0	0
Total	\$ 4,594,960	\$ 4,612,456

Unduplicated child count

Special Educ	0	50
ELL	177	0
Free & reduced lunch count	October 2007	October 2008
	234	230

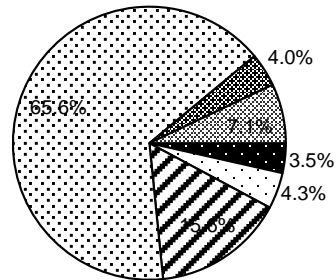
Other resources allocated through programs to site

	FY 2008-09	FY 2009-10
Special Education	\$262,489	\$262,489
ELL	174,037	182,630
Food service	343,283	415,372
Transportation	439,694	484,287
Grants	159,086	29,430
Operation and Maintenance	504,000	468,000
Health Services	43,551	44,797
Student Activities	132,641	137,070
Total Other Resources	\$ 2,058,781	\$ 2,024,075
Total All Resources	\$ 6,653,741	\$ 6,636,531

Expenditure budget by State defined program categories

	FY 2008-09	FY 2009-10
Administration	\$ 235,165	\$ 233,559
Instructional Support	243,395	285,196
Pupil Support	913,630	1,034,052
Regular Instruction	4,495,063	4,353,238
Special Education	262,489	262,489
Sites and Buildings	504,000	468,000
Total	\$ 6,653,742	\$ 6,636,534

Expenditure percentages by State defined Program



- Administration 3.5%
- Instructional Support 4.3%
- Pupil Support 15.6%
- Regular Instruction 65.6%
- Special Education 4.0%
- Sites and Buildings 7.1%

Percent Student Proficiency on MCA-II in 2008

	<u>Reading</u>	<u>Math</u>
Grade 3	90	94
Grade 4	96	98
Grade 5	93	89
Grade 6	90	85
Grade 7	83	86
Grade 8	86	80

Budget Analysis

The discretionary budget increased by 0.4%
 Enrollment has increased by 0.3%
 Staffing has decreased by 4.4%
 Other resources allocated have decreased by 1.7%

School Name		Chelsea Heights Elementary			
School Number		425			
Expenditure budget by object category					
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>	
Salaries and Wages	\$1,739,520	\$1,624,569	\$1,711,857	74.3%	
Employee Benefits	557,420	519,265	544,283	23.6%	
Purchased Services	7,210	92	16,082	0.7%	
Supplies and Materials	5,806	5,152	27,774	1.2%	
Other expenditures	593	0	5,407	0.2%	
Total	\$ 2,310,549	\$ 2,149,078	\$ 2,305,403	100.0%	

FTEs from resources budgeted to site		
	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Instruction	21.50	21.50
Instructional Support	1.60	1.70
Non Lic Support	0.75	2.25
Clerical Support	1.00	1.00
Total	25.85	27.45

Enrollment projections		
	FY 2008-09	FY 2009-10
Early K	0	0
Kindergarten	56	65
Grades 1-3	164	185
Grades 4-6	170	165
Grades 7-12	0	0
Total	390	415

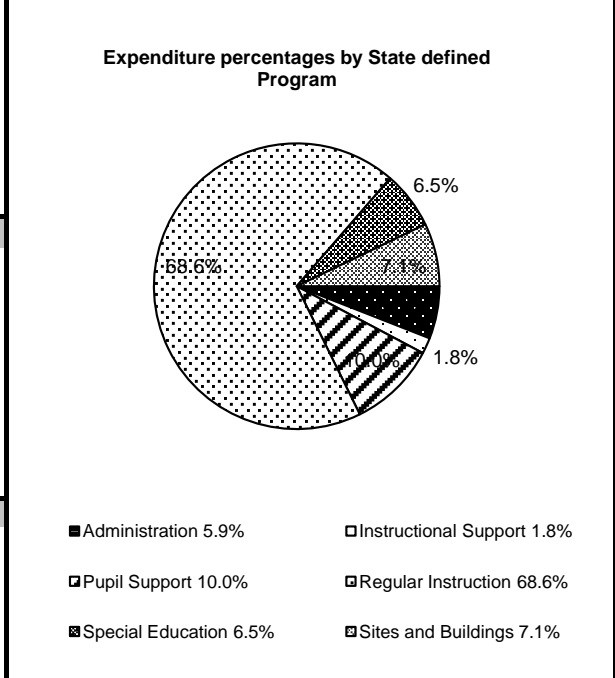
Resources allocated directly to site		
	FY 2008-09	FY 2009-10
General	\$ 1,687,178	\$ 1,682,790
Integration	0	0
Referendum	258,131	297,630
Compensatory	203,770	227,077
Title I	0	97,902
Total	\$ 2,149,079	\$ 2,305,399

Unduplicated child count		
	FY 2008-09	FY 2009-10
Special Educ	0	56
ELL	71	0
Free & reduced lunch count	October 2007	October 2008
	155	167

Other resources allocated through programs to site		
	FY 2008-09	FY 2009-10
Special Education	\$204,218	\$204,218
ELL	108,089	113,425
Food service	134,889	163,216
Transportation	126,122	91,203
Grants	43,825	700
Operation and Maintenance	274,000	224,000
Health Services	26,130	26,878
Student Activities	8,211	10,381
Total Other Resources	\$ 925,484	\$ 834,021
Total All Resources	\$ 3,074,563	\$ 3,139,420

Expenditure budget by State defined program categories		
	FY 2008-09	FY 2009-10
Administration	\$ 186,585	\$ 186,545
Instructional Support	92,194	56,868
Pupil Support	339,402	312,656
Regular Instruction	1,978,163	2,155,137
Special Education	204,218	204,218
Sites and Buildings	274,000	224,000
Total	\$ 3,074,562	\$ 3,139,424

Percent Student Proficiency on MCA-II in 2008		
	Reading	Math
Grade 3	78	76
Grade 4	68	74
Grade 5	50	54
Grade 6	77	67



Budget Analysis

The discretionary budget increased by 7.3%

Enrollment has increased by 6.4%

Staffing has increased by 6.2%

Other resources allocated have decreased by 9.9%

School Name	Cherokee Heights
School Number	428

Expenditure budget by object category				
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	Percent of total
Salaries and Wages	\$1,948,934	\$1,741,068	\$1,745,202	74.4%
Employee Benefits	627,898	562,380	564,910	24.1%
Purchased Services	13,925	58,044	7,128	0.3%
Supplies and Materials	61,426	21,101	24,383	1.0%
Other expenditures	1,978	0	4,266	0.2%
Total	<u>\$ 2,654,161</u>	<u>\$ 2,382,593</u>	<u>\$ 2,345,889</u>	<u>100.0%</u>

FTEs from resources budgeted to site		
	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Instruction	20.00	20.00
Instructional Support	1.50	1.60
Non Lic Support	5.73	5.26
Clerical Support	2.20	2.20
Total	<u>30.43</u>	<u>30.06</u>

Enrollment projections		
	FY 2008-09	FY 2009-10
Early K	80	80
Kindergarten	52	71
Grades 1-3	148	148
Grades 4-6	117	126
Grades 7-12	0	0
Total	<u>397</u>	<u>425</u>

Resources allocated directly to site		
	FY 2008-09	FY 2009-10
General	\$ 1,026,551	\$ 1,061,386
Integration	95,248	103,500
Referendum	302,872	310,822
Compensatory	798,529	722,031
Title I	159,390	148,148
Total	<u>\$ 2,382,590</u>	<u>\$ 2,345,887</u>

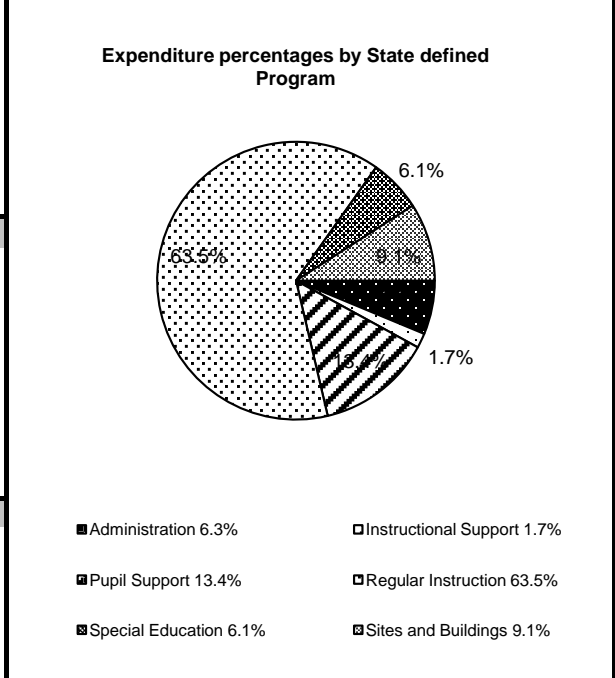
Unduplicated child count		
	FY 2008-09	FY 2009-10
Special Educ	0	41
ELL	155	0

Free & reduced lunch count		
	October 2007	October 2008
Total	298	269

Other resources allocated through programs to site		
	FY 2008-09	FY 2009-10
Special Education	\$228,194	\$228,194
ELL	258,320	265,320
Food service	219,033	265,030
Transportation	140,366	188,634
Grants	87,775	50,680
Operation and Maintenance	369,000	339,000
Health Services	26,130	26,878
Student Activities	25,264	21,961
Total Other Resources	<u>\$ 1,354,082</u>	<u>\$ 1,385,697</u>
Total All Resources	<u>\$ 3,736,672</u>	<u>\$ 3,731,584</u>

Expenditure budget by State defined program categories		
	FY 2008-09	FY 2009-10
Administration	\$ 186,585	\$ 233,559
Instructional Support	127,373	63,873
Pupil Support	394,240	498,461
Regular Instruction	2,431,283	2,368,499
Special Education	228,194	228,194
Sites and Buildings	369,000	339,000
Total	<u>\$ 3,736,675</u>	<u>\$ 3,731,586</u>

Percent Student Proficiency on MCA-II in 2008		
	<u>Reading</u>	<u>Math</u>
Grade 3	53	45
Grade 4	50	58
Grade 5	42	29
Grade 6	25	15



Budget Analysis

The discretionary budget decreased by 1.5%

Enrollment has increased by 7.1%

Staffing has decreased by 1.2%

Other resources allocated have increased by 2.3%

School Name	Como Park Elementary
School Number	431

Expenditure budget by object category				
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>
Salaries and Wages	\$2,460,593	\$2,606,318	\$2,639,516	74.2%
Employee Benefits	792,677	837,417	835,344	23.5%
Purchased Services	32,273	19,077	27,156	0.8%
Supplies and Materials	2,864	34,501	53,961	1.5%
Other expenditures	0	0	0	0.0%
Total	\$ 3,288,407	\$ 3,497,313	\$ 3,555,977	100.0%

FTEs from resources budgeted to site		
	FY 2008-09	FY 2009-10
Administrative	1.60	2.00
Instruction	33.77	30.09
Instructional Support	1.73	3.75
Non Lic Support	4.97	5.64
Clerical Support	1.00	1.00
Total	43.07	42.48

Enrollment projections		
	FY 2008-09	FY 2009-10
Early K	40	40
Kindergarten	63	71
Grades 1-3	206	191
Grades 4-6	211	200
Grades 7-12	0	0
Total	520	502

Resources allocated directly to site		
	FY 2008-09	FY 2009-10
General	\$ 1,814,539	\$ 1,688,601
Integration	0	0
Referendum	247,824	283,933
Compensatory	1,140,755	1,312,003
Title I	227,194	271,432
Total	\$ 3,430,312	\$ 3,555,969

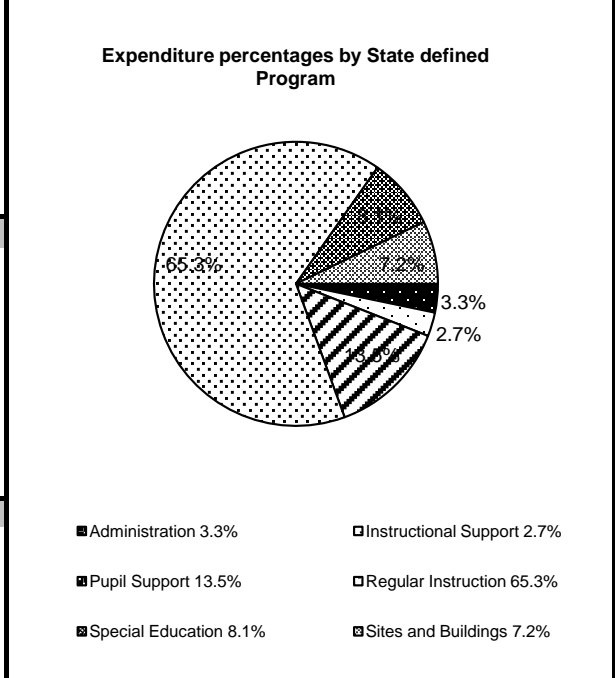
Unduplicated child count		
	FY 2008-09	FY 2009-10
Special Educ	0	66
ELL	295	0

Free & reduced lunch count		
	October 2007	October 2008
Total	425	399

Other resources allocated through programs to site		
	FY 2008-09	FY 2009-10
Special Education	\$464,283	\$464,283
ELL	516,639	605,595
Food service	295,652	357,739
Transportation	193,420	231,189
Grants	97,401	51,550
Operation and Maintenance	371,000	412,000
Health Services	34,840	53,756
Student Activities	11,161	13,133
Total Other Resources	\$ 1,984,396	\$ 2,189,245
Total All Resources	\$ 5,414,708	\$ 5,745,214

Expenditure budget by State defined program categories		
	FY 2008-09	FY 2009-10
Administration	\$ 186,585	\$ 187,145
Instructional Support	123,243	156,422
Pupil Support	611,138	772,958
Regular Instruction	3,725,460	3,752,414
Special Education	464,283	464,283
Sites and Buildings	371,000	412,000
Total	\$ 5,481,709	\$ 5,745,222

Percent Student Proficiency on MCA-II in 2008		
	<u>Reading</u>	<u>Math</u>
Grade 3	25	38
Grade 4	58	46
Grade 5	47	37
Grade 6	47	42



Budget Analysis

The discretionary budget increased by 3.7%

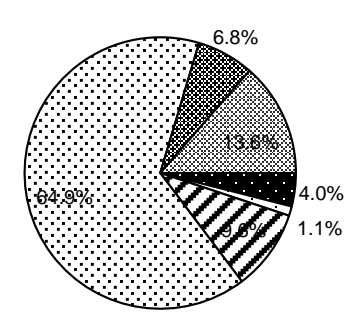
Enrollment has decreased by 3.5%

Staffing has decreased by 1.4%

Other resources allocated have increased by 10.3%

School Name		Crossroads Montessori			
School Number		465			
Expenditure budget by object category					
		FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
		<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>
Salaries and Wages		\$1,496,526	\$1,478,830	\$1,475,633	73.4%
Employee Benefits		483,747	489,135	487,445	24.3%
Purchased Services		10,702	5,732	10,722	0.5%
Supplies and Materials		60,106	22,506	35,369	1.8%
Other expenditures		0	0	0	0.0%
	Total	\$ 2,051,081	\$ 1,996,203	\$ 2,009,169	100.0%
FTEs from resources budgeted to site			Enrollment projections		
		FY 2008-09	FY 2009-10	FY 2008-09	FY 2009-10
Administrative		0.50	0.50	Early K	90
Instruction		17.00	16.50	Kindergarten	78
Instructional Support		2.30	2.30	Grades 1-3	138
Non Lic Support		6.01	6.11	Grades 4-6	91
Clerical Support		1.80	1.81	Grades 7-12	0
Total		27.61	27.22		397
Resources allocated directly to site			Unduplicated child count		
		FY 2008-09	FY 2009-10	Special Educ	0
General		\$ 1,242,936	\$ 1,161,929	ELL	93
Integration		92,243	90,600	Free & reduced lunch count	
Referendum		508,510	534,166	October 2007	119
Compensatory		152,503	153,577	October 2008	117
Title I		0	68,894		
Total		\$ 1,996,192	\$ 2,009,166		
Other resources allocated through programs to site			Expenditure budget by State defined program categories		
		FY 2008-09	FY 2009-10		
Special Education		\$225,722	\$225,722	Administration	\$ 128,490
ELL		108,089	201,865	Instructional Support	47,422
Food service		127,576	154,367	Pupil Support	294,153
Transportation		118,669	129,177	Regular Instruction	2,061,654
Grants		67,290	22,748	Special Education	225,722
Operation and Maintenance		537,000	450,000	Sites and Buildings	537,000
Health Services		21,776	26,878	Total	\$ 3,294,441
Student Activities		92,116	95,619		\$ 3,315,545
Total Other Resources		\$ 1,298,238	\$ 1,306,376		
Total All Resources		\$ 3,294,430	\$ 3,315,542		
Percent Student Proficiency on MCA-II in 2008					
		<u>Reading</u>	<u>Math</u>		
Grade 3		93	93		
Grade 4		71	58		
Grade 5		76	66		
Grade 6		64	55		
Budget Analysis					
The discretionary budget increased by 0.6%					
Enrollment has decreased by 1.3%					
Staffing has decreased by 1.4%					
Other resources allocated have increased by 0.6%					

Expenditure percentages by State defined Program



- Administration 4.0%
- Instructional Support 1.1%
- Pupil Support 9.6%
- Regular Instruction 64.9%
- Special Education 6.8%
- Sites and Buildings 13.6%

School Name Crossroads Science
School Number 466

Expenditure budget by object category

	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2009-10 Percent of total
Salaries and Wages	\$1,397,626	\$1,590,469	\$1,648,506	72.9%
Employee Benefits	444,535	514,770	535,889	23.7%
Purchased Services	50,486	13,069	43,435	1.9%
Supplies and Materials	76,050	58,149	34,217	1.5%
Other expenditures	0	8,655	0	0.0%
Total	\$ 1,968,697	\$ 2,185,112	\$ 2,262,047	100.0%

FTEs from resources budgeted to site

	FY 2008-09	FY 2009-10
Administrative	0.50	0.50
Instruction	19.00	19.00
Instructional Support	1.80	2.30
Non Lic Support	4.81	4.91
Clerical Support	1.83	1.82
Total	27.94	28.53

Enrollment projections

	FY 2008-09	FY 2009-10
Early K	80	40
Kindergarten	50	52
Grades 1-3	161	164
Grades 4-6	148	143
Grades 7-12	0	0
Total	439	399

Resources allocated directly to site

	FY 2008-09	FY 2009-10
General	\$ 1,369,477	\$ 1,420,340
Integration	107,867	107,700
Referendum	265,250	202,409
Compensatory	332,206	408,301
Title I	110,308	123,284
Total	\$ 2,185,108	\$ 2,262,034

Unduplicated child count

Special Educ	0	52
ELL	114	0
Free & reduced lunch count	October 2007	October 2008
	188	209

Other resources allocated through programs to site

	FY 2008-09	FY 2009-10
Special Education	\$225,722	\$225,722
ELL	174,037	226,850
Food service	127,576	154,367
Transportation	143,908	202,124
Grants	379,737	181,770
Operation and Maintenance	4,000	4,000
Health Services	0	0
Student Activities	0	0
Total Other Resources	\$ 1,054,980	\$ 994,833
Total All Resources	\$ 3,240,088	\$ 3,256,867

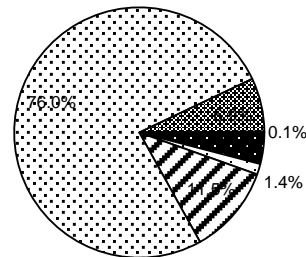
Expenditure budget by State defined program categories

	FY 2008-09	FY 2009-10
Administration	\$ 129,946	\$ 132,003
Instructional Support	57,833	44,927
Pupil Support	275,840	374,410
Regular Instruction	2,546,751	2,475,818
Special Education	225,722	225,722
Sites and Buildings	4,000	4,000
Total	\$ 3,240,092	\$ 3,256,880

Percent Student Proficiency on MCA-II in 2008

	Reading	Math
Grade 3	54	62
Grade 4	67	54
Grade 5	80	63
Grade 6	74	72

Expenditure percentages by State defined Program



Budget Analysis

The discretionary budget increased by 3.5%
 Enrollment has decreased by 9.1%
 Staffing has increased by 2.1%
 Other resources allocated have decreased by 5.7%

- Administration 4.1%
- Pupil Support 11.5%
- Special Education 6.9%
- Instructional Support 1.4%
- Regular Instruction 76.0%
- Sites and Buildings 0.1%

School Name Dayton's Bluff Achievement Plus Elementary
School Number 433

Expenditure budget by object category

	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>	FY 2009-10 Percent of total
Salaries and Wages	\$1,928,854	\$1,915,738	\$1,772,455	74.6%
Employee Benefits	616,054	617,100	560,998	23.6%
Purchased Services	16,533	16,728	9,496	0.4%
Supplies and Materials	41,801	52,670	32,865	1.4%
Other expenditures	0	0	0	0.0%
Total	\$ 2,603,242	\$ 2,602,236	\$ 2,375,814	100.0%

FTEs from resources budgeted to site

	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Instruction	24.00	21.00
Instructional Support	2.00	2.00
Non Lic Support	2.69	2.27
Clerical Support	2.00	2.20
Total	31.69	28.47

Enrollment projections

	FY 2008-09	FY 2009-10
Early K	40	40
Kindergarten	52	47
Grades 1-3	164	147
Grades 4-6	132	129
Grades 7-12	0	0
Total	388	363

Resources allocated directly to site

	FY 2008-09	FY 2009-10
General	\$ 1,464,980	\$ 1,302,905
Integration	0	0
Referendum	184,393	193,337
Compensatory	798,529	731,425
Title I	154,330	148,148
Total	\$ 2,602,232	\$ 2,375,815

Unduplicated child count

Special Educ	0	38
ELL	111	0
Free & reduced lunch count	October 2007	October 2008
	298	273

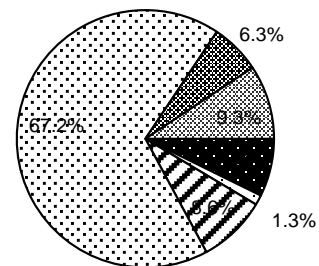
Other resources allocated through programs to site

	FY 2008-09	FY 2009-10
Special Education	\$219,621	\$219,621
ELL	216,178	201,865
Food service	184,213	222,898
Transportation	91,918	50,008
Grants	195,349	61,855
Operation and Maintenance	362,000	325,000
Health Services	26,130	26,878
Student Activities	5,204	1,323
Total Other Resources	\$ 1,300,613	\$ 1,109,448
Total All Resources	\$ 3,902,845	\$ 3,485,263

Expenditure budget by State defined program categories

	FY 2008-09	FY 2009-10
Administration	\$ 253,585	\$ 253,559
Instructional Support	36,659	43,843
Pupil Support	302,261	299,784
Regular Instruction	2,728,723	2,343,455
Special Education	219,621	219,621
Sites and Buildings	362,000	325,000
Total	\$ 3,902,849	\$ 3,485,262

Expenditure percentages by State defined Program



- Administration 7.3%
- Pupil Support 8.6%
- Special Education 6.3%
- Instructional Support 1.3%
- Regular Instruction 67.2%
- Sites and Buildings 9.3%

Percent Student Proficiency on MCA-II in 2008

	<u>Reading</u>	<u>Math</u>
Grade 3	63	59
Grade 4	79	74
Grade 5	71	73
Grade 6	62	59

Budget Analysis

The discretionary budget decreased by 8.7%
 Enrollment has decreased by 6.4%
 Staffing has decreased by 10.2%
 Other resources allocated have decreased by 14.7%

School Name	Eastern Heights Elementary			
School Number	452			
Expenditure budget by object category				
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>
Salaries and Wages	\$1,537,625	\$1,276,257	\$1,612,719	75.3%
Employee Benefits	490,744	410,043	516,061	24.1%
Purchased Services	5,670	1,200	1,379	0.1%
Supplies and Materials	19,758	25,101	11,032	0.5%
Other expenditures	0	0	0	0.0%
Total	\$ 2,053,797	\$ 1,712,601	\$ 2,141,191	100.0%

FTEs from resources budgeted to site		
	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Administrative	1.00	1.00
Instruction	16.00	20.00
Instructional Support	1.00	1.50
Non Lic Support	1.69	2.84
Clerical Support	1.00	1.00
Total	20.69	26.34

Enrollment projections		
	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Early K	0	0
Kindergarten	50	59
Grades 1-3	128	161
Grades 4-6	111	141
Grades 7-12	0	0
Total	289	361

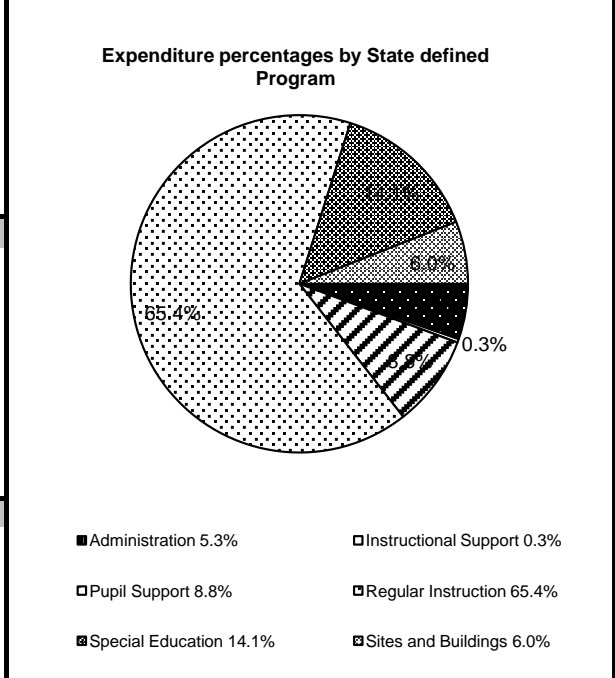
Resources allocated directly to site		
	<u>FY 2008-09</u>	<u>FY 2009-10</u>
General	\$ 1,087,034	\$ 1,240,674
Integration	0	0
Referendum	68,146	90,972
Compensatory	446,102	657,254
Title I	111,320	152,292
Total	\$ 1,712,602	\$ 2,141,192

Unduplicated child count		
Special Educ	0	86
ELL	105	0
Free & reduced lunch count		
	<u>October 2007</u>	<u>October 2008</u>
	195	269

Other resources allocated through programs to site		
	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Special Education	\$494,312	\$494,312
ELL	216,178	271,070
Food service	161,139	194,978
Transportation	94,644	40,830
Grants	166,016	100,904
Operation and Maintenance	270,000	210,000
Health Services	26,130	35,838
Student Activities	15,864	13,489
Total Other Resources	\$ 1,444,283	\$ 1,361,421
Total All Resources	\$ 3,156,885	\$ 3,502,613

Expenditure budget by State defined program categories		
	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Administration	\$ 186,585	\$ 186,545
Instructional Support	56,554	11,837
Pupil Support	281,913	307,628
Regular Instruction	1,867,520	2,292,290
Special Education	494,312	494,312
Sites and Buildings	270,000	210,000
Total	\$ 3,156,884	\$ 3,502,612

Percent Student Proficiency on MCA-II in 2008		
	<u>Reading</u>	<u>Math</u>
Grade 3	67	71
Grade 4	54	46
Grade 5	61	55
Grade 6	56	56



Budget Analysis

The discretionary budget increased by 25%

Enrollment has increased by 24.9%

Staffing has increased by 27.3%

Other resources allocated have decreased by 5.7%

School Name Expo For Excellence Magnet
School Number 435

Expenditure budget by object category

	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>	FY 2009-10 Percent of total
Salaries and Wages	\$2,490,597	\$2,566,890	\$2,577,975	72.5%
Employee Benefits	794,938	825,432	823,528	23.2%
Purchased Services	7,592	0	41,035	1.2%
Supplies and Materials	71,453	52,680	110,121	3.1%
Other expenditures	6,722	0	3,490	0.1%
Total	\$ 3,371,302	\$ 3,445,002	\$ 3,556,149	100.0%

FTEs from resources budgeted to site

	FY 2008-09	FY 2009-10
Administrative	2.00	1.50
Instruction	33.00	32.90
Instructional Support	0.90	1.20
Non Lic Support	3.94	3.94
Clerical Support	3.00	3.00
Total	42.84	42.54

Enrollment projections

	FY 2008-09	FY 2009-10
Early K	20	20
Kindergarten	110	113
Grades 1-3	299	291
Grades 4-6	260	273
Grades 7-12	0	0
Total	689	697

Unduplicated child count

Special Educ	0	84
ELL	169	0

Free & reduced lunch count

	October 2007	October 2008
	269	244

Resources allocated directly to site

	FY 2008-09	FY 2009-10
General	\$ 2,671,862	\$ 2,531,405
Integration	201,012	203,100
Referendum	208,918	226,575
Compensatory	363,208	455,725
Title I	0	139,342
Total	\$ 3,445,000	\$ 3,556,147

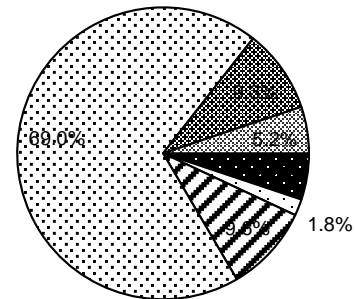
Expenditure budget by State defined program categories

	FY 2008-09	FY 2009-10
Administration	\$ 235,165	\$ 263,559
Instructional Support	165,406	93,753
Pupil Support	558,851	493,168
Regular Instruction	3,291,046	3,543,465
Special Education	475,380	475,380
Sites and Buildings	342,000	265,000
Total	\$ 5,067,848	\$ 5,134,325

Other resources allocated through programs to site

	FY 2008-09	FY 2009-10
Special Education	\$475,380	\$475,380
ELL	258,320	265,320
Food service	206,814	250,245
Transportation	273,646	198,126
Grants	1,837	51,210
Operation and Maintenance	342,000	265,000
Health Services	43,551	44,797
Student Activities	21,298	28,098
Total Other Resources	\$ 1,622,846	\$ 1,578,176
Total All Resources	\$ 5,067,846	\$ 5,134,323

Expenditure percentages by State defined Program



- Administration 5.1%
- Instructional Support 1.8%
- Pupil Support 9.6%
- Regular Instruction 69.0%
- Special Education 9.3%
- Sites and Buildings 5.2%

Percent Student Proficiency on MCA-II in 2008

	<u>Reading</u>	<u>Math</u>
Grade 3	84	87
Grade 4	65	66
Grade 5	57	60
Grade 6	71	56

Budget Analysis

The discretionary budget increased by 3.2%
 Enrollment has increased by 1.2%
 Staffing has decreased by 0.7%
 Other resources allocated have decreased by 2.8%

School Name	Farnsworth			
School Number	458			
Expenditure budget by object category				
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>
Salaries and Wages	\$2,256,716	\$2,118,210	\$1,991,080	71.5%
Employee Benefits	736,247	688,732	641,120	23.0%
Purchased Services	157,290	81,184	76,095	2.7%
Supplies and Materials	57,352	59,497	39,404	1.4%
Other expenditures	25,404	28,804	37,671	1.4%
Total	<u>\$ 3,233,009</u>	<u>\$ 2,976,427</u>	<u>\$ 2,785,370</u>	100.0%

FTEs from resources budgeted to site		
	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Administrative	1.50	1.00
Instruction	24.50	22.50
Instructional Support	1.90	2.90
Non Lic Support	6.57	4.93
Clerical Support	2.00	2.47
Total	<u>36.47</u>	<u>33.80</u>

Enrollment projections		
	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Early K	40	40
Kindergarten	97	92
Grades 1-3	259	275
Grades 4-6	80	92
Grades 7-12	0	0
Total	<u>476</u>	<u>499</u>

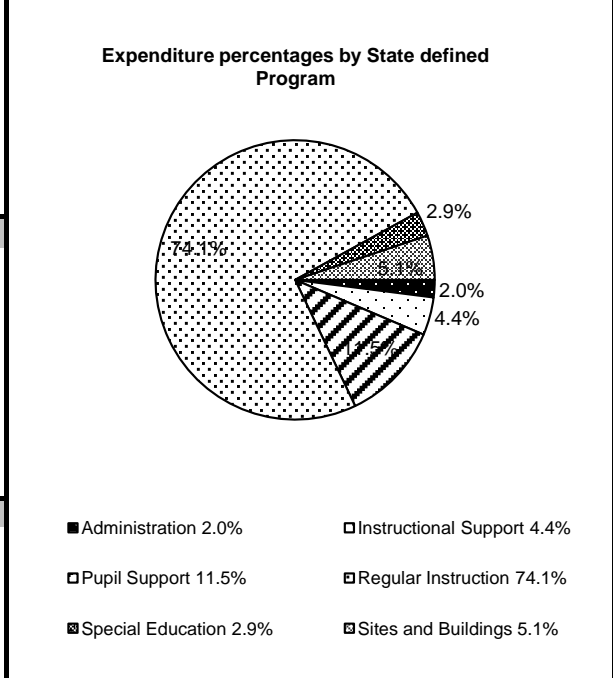
Resources allocated directly to site		
	<u>FY 2008-09</u>	<u>FY 2009-10</u>
General	\$ 1,462,331	\$ 1,475,927
Integration	131,003	137,700
Referendum	205,144	227,609
Compensatory	951,256	762,830
Title I	226,688	181,300
Total	<u>\$ 2,976,422</u>	<u>\$ 2,785,366</u>

Unduplicated child count		
Special Educ	0	34
ELL	325	0
Free & reduced lunch count		
	<u>October 2007</u>	<u>October 2008</u>
	409	320

Other resources allocated through programs to site		
	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Special Education	\$133,883	\$133,883
ELL	450,692	580,610
Food service	213,454	258,279
Transportation	193,058	244,170
Grants	372,061	378,068
Operation and Maintenance	247,000	240,000
Health Services	26,130	35,838
Student Activities	13,011	17,164
Total Other Resources	<u>\$ 1,649,289</u>	<u>\$ 1,888,012</u>
Total All Resources	<u>\$ 4,625,711</u>	<u>\$ 4,673,378</u>

Expenditure budget by State defined program categories		
	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Administration	\$ 239,506	\$ 94,028
Instructional Support	109,359	205,392
Pupil Support	432,642	538,287
Regular Instruction	3,463,326	3,461,792
Special Education	133,883	133,883
Sites and Buildings	247,000	240,000
Total	<u>\$ 4,625,716</u>	<u>\$ 4,673,382</u>

Percent Student Proficiency on MCA-II in 2008		
	<u>Reading</u>	<u>Math</u>
Grade 3	67	80
Grade 4	62	59
Grade 5	64	51
Grade 6	64	71



Budget Analysis

The discretionary budget decreased by 6.4%

Enrollment has increased by 4.8%

Staffing has decreased by 7.3%

Other resources allocated have increased by 14.5%

School Name	Four Seasons A+ Elementary
School Number	460

Expenditure budget by object category				
	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>	FY 2009-10 Percent of total
Salaries and Wages	\$1,348,012	\$1,445,238	\$1,478,246	73.9%
Employee Benefits	426,803	463,900	472,692	23.6%
Purchased Services	13,346	24,050	12,427	0.6%
Supplies and Materials	18,287	17,055	32,167	1.6%
Other expenditures	0	0	5,864	0.3%
Total	\$ 1,806,448	\$ 1,950,243	\$ 2,001,396	100.0%

FTEs from resources budgeted to site		
	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Instruction	18.05	18.10
Instructional Support	0.60	0.60
Non Lic Support	3.24	3.28
Clerical Support	1.50	1.50
Total	24.39	24.48

Enrollment projections		
	FY 2008-09	FY 2009-10
Early K	40	40
Kindergarten	45	47
Grades 1-3	140	136
Grades 4-6	130	131
Grades 7-12	0	0
Total	355	354

Resources allocated directly to site		
	FY 2008-09	FY 2009-10
General	\$ 1,239,797	\$ 1,212,376
Integration	94,647	94,200
Referendum	176,612	191,069
Compensatory	341,019	395,999
Title I	98,164	107,744
Total	\$ 1,950,239	\$ 2,001,388

Unduplicated child count		
	FY 2008-09	FY 2009-10
Special Educ	0	49
ELL	59	0

Free & reduced lunch count		
	October 2007	October 2008
	178	193

Other resources allocated through programs to site		
	FY 2008-09	FY 2009-10
Special Education	\$262,489	\$262,489
ELL	126,425	113,425
Food service	119,065	144,069
Transportation	136,380	179,328
Grants	43,660	4,350
Operation and Maintenance	146,000	213,000
Health Services	17,420	26,878
Student Activities	23,622	28,906
Total Other Resources	\$ 875,061	\$ 972,445
Total All Resources	\$ 2,825,300	\$ 2,973,833

Expenditure budget by State defined program categories		
	FY 2008-09	FY 2009-10
Administration	\$ 198,974	\$ 202,115
Instructional Support	45,149	67,377
Pupil Support	281,576	359,235
Regular Instruction	1,891,116	1,869,625
Special Education	262,489	262,489
Sites and Buildings	146,000	213,000
Total	\$ 2,825,304	\$ 2,973,841

Percent Student Proficiency on MCA-II in 2008		
	<u>Reading</u>	<u>Math</u>
Grade 3	64	59
Grade 4	58	49
Grade 5	63	55
Grade 6	57	38

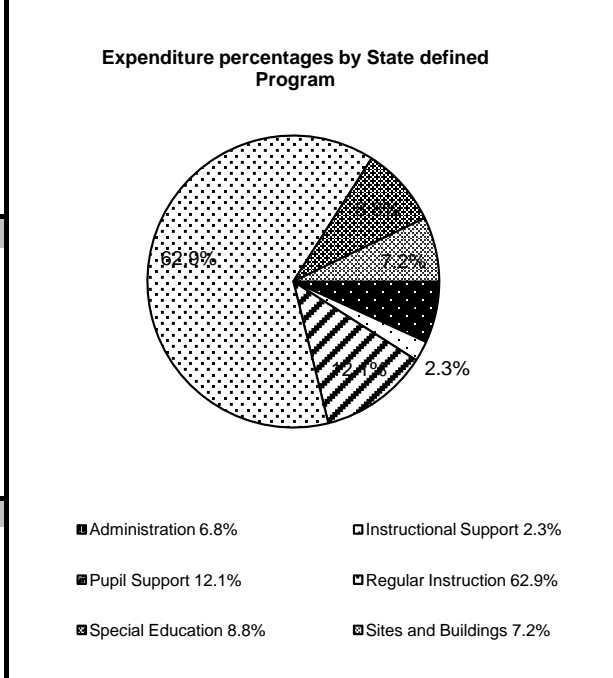
Budget Analysis

The discretionary budget increased by 2.6%

Enrollment has decreased by 0.3%

Staffing has increased by 0.4%

Other resources allocated have increased by 11.1%



School Name	Franklin Music Magnet
School Number	461

Expenditure budget by object category				
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	Percent of total
Salaries and Wages	\$2,037,808	\$1,983,766	\$1,818,249	73.1%
Employee Benefits	652,720	639,317	590,338	23.7%
Purchased Services	16,636	33,112	14,619	0.6%
Supplies and Materials	19,818	34,829	59,389	2.4%
Other expenditures	0	0	3,602	0.1%
Total	<u>\$ 2,726,982</u>	<u>\$ 2,691,024</u>	<u>\$ 2,486,197</u>	<u>100.0%</u>

FTEs from resources budgeted to site		
	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Instruction	24.40	22.10
Instructional Support	2.30	1.80
Non Lic Support	4.37	3.63
Clerical Support	1.50	1.50
Total	<u>33.57</u>	<u>30.03</u>

Enrollment projections		
	FY 2008-09	FY 2009-10
Early K	0	0
Kindergarten	53	53
Grades 1-3	165	157
Grades 4-6	174	160
Grades 7-12	0	0
Total	<u>392</u>	<u>370</u>

Resources allocated directly to site		
	FY 2008-09	FY 2009-10
General	\$ 1,370,778	\$ 1,252,913
Integration	117,783	111,000
Referendum	92,434	93,240
Compensatory	927,367	857,580
Title I	165,338	171,458
Total	<u>\$ 2,673,700</u>	<u>\$ 2,486,191</u>

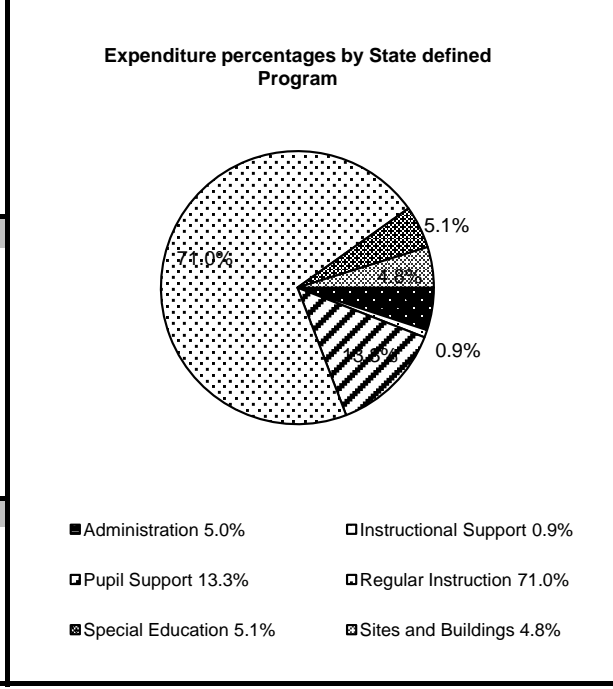
Unduplicated child count		
	FY 2008-09	FY 2009-10
Special Educ	0	43
ELL	218	0

Free & reduced lunch count		
	October 2007	October 2008
Total	346	320

Other resources allocated through programs to site		
	FY 2008-09	FY 2009-10
Special Education	\$186,974	\$186,974
ELL	408,550	353,760
Food service	183,890	222,507
Transportation	172,203	187,433
Grants	660	50,735
Operation and Maintenance	201,000	178,000
Health Services	26,130	26,878
Student Activities	6,523	8,030
Total Other Resources	<u>\$ 1,185,930</u>	<u>\$ 1,214,317</u>
Total All Resources	<u>\$ 3,859,630</u>	<u>\$ 3,700,508</u>

Expenditure budget by State defined program categories		
	FY 2008-09	FY 2009-10
Administration	\$ 186,585	\$ 186,545
Instructional Support	57,575	32,824
Pupil Support	417,112	490,649
Regular Instruction	2,827,708	2,625,522
Special Education	186,974	186,974
Sites and Buildings	201,000	178,000
Total	<u>\$ 3,876,954</u>	<u>\$ 3,700,514</u>

Percent Student Proficiency on MCA-II in 2008		
	<u>Reading</u>	<u>Math</u>
Grade 3	31	52
Grade 4	35	43
Grade 5	23	36
Grade 6	52	60



Budget Analysis

The discretionary budget decreased by 7%

Enrollment has decreased by 5.6%

Staffing has decreased by 10.5%

Other resources allocated have increased by 2.4%

School Name Frost Lake Magnet School of Technology
School Number 464

Expenditure budget by object category

	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>	FY 2009-10 Percent of total
Salaries and Wages	\$2,390,783	\$2,439,484	\$2,537,676	74.3%
Employee Benefits	758,750	779,027	803,405	23.5%
Purchased Services	24,802	0	0	0.0%
Supplies and Materials	2,079	42,679	74,489	2.2%
Other expenditures	0	0	0	0.0%
Total	\$ 3,176,414	\$ 3,261,190	\$ 3,415,570	100.0%

FTEs from resources budgeted to site

	FY 2008-09	FY 2009-10
Administrative	2.00	2.00
Instruction	29.75	30.39
Instructional Support	3.15	2.71
Non Lic Support	2.82	3.24
Clerical Support	1.50	1.50
Total	39.22	39.84

Enrollment projections

	FY 2008-09	FY 2009-10
Early K	0	0
Kindergarten	68	71
Grades 1-3	246	244
Grades 4-6	234	239
Grades 7-12	0	0
Total	548	554

Resources allocated directly to site

	FY 2008-09	FY 2009-10
General	\$ 1,785,504	\$ 1,778,830
Integration	164,656	166,200
Referendum	129,218	139,608
Compensatory	942,980	1,068,821
Title I	238,832	262,108
Total	\$ 3,261,190	\$ 3,415,567

Unduplicated child count

Special Educ	0	93
ELL	388	0
Free & reduced lunch count	October 2007	October 2008
	394	422

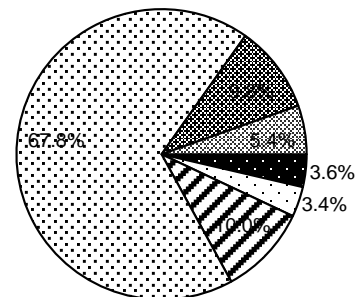
Other resources allocated through programs to site

	FY 2008-09	FY 2009-10
Special Education	\$566,525	\$566,525
ELL	666,870	876,665
Food service	228,356	276,311
Transportation	209,441	260,380
Grants	127,977	1,325
Operation and Maintenance	231,000	315,000
Health Services	34,840	44,797
Student Activities	48,713	43,185
Total Other Resources	\$ 2,113,722	\$ 2,384,188
Total All Resources	\$ 5,374,912	\$ 5,799,755

Expenditure budget by State defined program categories

	FY 2008-09	FY 2009-10
Administration	\$ 210,876	\$ 210,853
Instructional Support	159,608	195,063
Pupil Support	472,637	581,488
Regular Instruction	3,734,266	3,930,829
Special Education	566,525	566,525
Sites and Buildings	231,000	315,000
Total	\$ 5,374,912	\$ 5,799,758

Expenditure percentages by State defined Program



- Administration 3.6%
- Instructional Support 3.4%
- Pupil Support 10.0%
- Regular Instruction 67.8%
- Special Education 9.8%
- Sites and Buildings 5.4%

Percent Student Proficiency on MCA-II in 2008

	<u>Reading</u>	<u>Math</u>
Grade 3	63	54
Grade 4	46	41
Grade 5	41	36
Grade 6	49	44

Budget Analysis

The discretionary budget increased by 4.7%
 Enrollment has increased by 1.1%
 Staffing has increased by 1.6%
 Other resources allocated have increased by 12.8%

School Name Galtier Science / Mathematics Technology Magnet
School Number 467

Expenditure budget by object category

	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>	FY 2009-10 Percent of total
Salaries and Wages	\$1,344,049	\$1,614,958	\$1,566,458	75.5%
Employee Benefits	430,486	522,184	500,536	24.1%
Purchased Services	4,612	500	644	0.0%
Supplies and Materials	36,238	30,509	6,006	0.3%
Other expenditures	0	0	0	0.0%
Total	\$ 1,815,385	\$ 2,168,151	\$ 2,073,644	100.0%

FTEs from resources budgeted to site

	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Instruction	19.00	19.00
Instructional Support	1.00	1.50
Non Lic Support	5.44	3.10
Clerical Support	1.90	1.00
Total	28.34	25.60

Enrollment projections

	FY 2008-09	FY 2009-10
Early K	40	40
Kindergarten	45	47
Grades 1-3	144	129
Grades 4-6	140	129
Grades 7-12	0	0
Total	369	345

Resources allocated directly to site

	FY 2008-09	FY 2009-10
General	\$ 1,057,110	\$ 984,829
Integration	98,853	91,500
Referendum	179,913	188,801
Compensatory	693,624	669,690
Title I	138,644	138,824
Total	\$ 2,168,144	\$ 2,073,644

Unduplicated child count

Special Educ	0	59
ELL	69	0
Free & reduced lunch count	October 2007	October 2008
	260	250

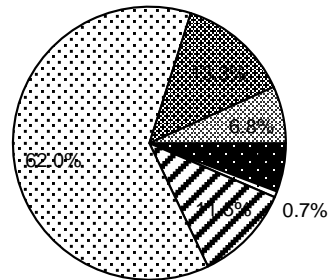
Other resources allocated through programs to site

	FY 2008-09	FY 2009-10
Special Education	\$431,696	\$431,696
ELL	239,984	113,425
Food service	147,735	178,759
Transportation	139,037	166,052
Grants	1,375	550
Operation and Maintenance	235,000	219,000
Health Services	26,130	26,878
Student Activities	43,439	29,949
Total Other Resources	\$ 1,264,396	\$ 1,166,309
Total All Resources	\$ 3,432,540	\$ 3,239,953

Expenditure budget by State defined program categories

	FY 2008-09	FY 2009-10
Administration	\$ 201,160	\$ 186,545
Instructional Support	34,513	23,112
Pupil Support	366,472	371,689
Regular Instruction	2,163,706	2,007,911
Special Education	431,696	431,696
Sites and Buildings	235,000	219,000
Total	\$ 3,432,547	\$ 3,239,953

Expenditure percentages by State defined Program



- Administration 5.8%
- Instructional Support 0.7%
- Pupil Support 11.5%
- Regular Instruction 62.0%
- Special Education 13.3%
- Sites and Buildings 6.8%

Percent Student Proficiency on MCA-II in 2008

	<u>Reading</u>	<u>Math</u>
Grade 3	49	47
Grade 4	55	44
Grade 5	44	38
Grade 6	61	34

Budget Analysis

The discretionary budget decreased by 4.4%
 Enrollment has decreased by 6.5%
 Staffing has decreased by 9.7%
 Other resources allocated have decreased by 7.8%

School Name	Groveland Park Elementary
School Number	476

Expenditure budget by object category				
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>
Salaries and Wages	\$1,511,259	\$1,739,530	\$1,732,282	75.7%
Employee Benefits	479,711	557,511	549,314	24.0%
Purchased Services	13,084	2,243	0	0.0%
Supplies and Materials	22,617	27,272	6,607	0.3%
Other expenditures	0	5,699	0	0.0%
Total	\$ 2,026,671	\$ 2,332,255	\$ 2,288,203	100.0%

FTEs from resources budgeted to site		
	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Instruction	23.50	23.00
Instructional Support	1.00	1.00
Non Lic Support	1.50	1.13
Clerical Support	1.30	1.20
Total	28.30	27.33

Enrollment projections		
	FY 2008-09	FY 2009-10
Early K	0	0
Kindergarten	65	71
Grades 1-3	225	214
Grades 4-6	186	181
Grades 7-12	0	0
Total	476	466

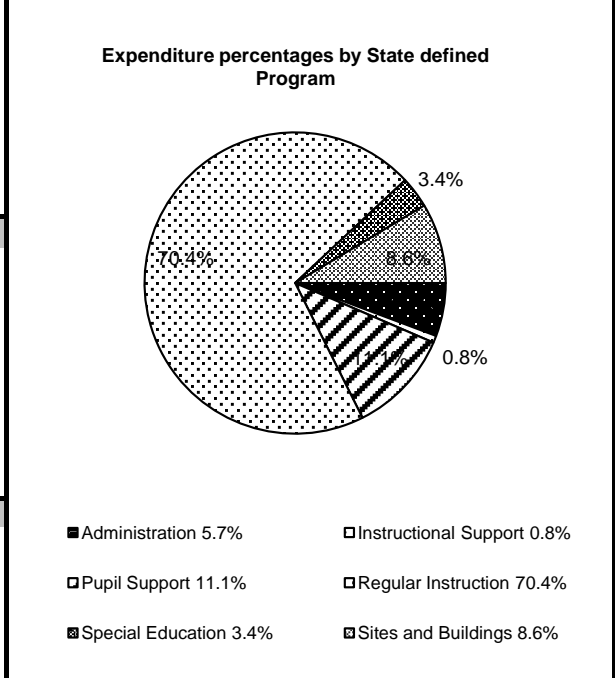
Resources allocated directly to site		
	FY 2008-09	FY 2009-10
General	\$ 1,855,133	\$ 1,775,121
Integration	0	0
Referendum	305,116	328,302
Compensatory	172,008	184,779
Title I	0	0
Total	\$ 2,332,257	\$ 2,288,202

Unduplicated child count		
	FY 2008-09	FY 2009-10
Special Educ	0	33
ELL	94	0

Free & reduced lunch count		
	October 2007	October 2008
	146	137

Other resources allocated through programs to site		
	FY 2008-09	FY 2009-10
Special Education	\$109,810	\$109,810
ELL	108,089	113,425
Food service	129,574	156,785
Transportation	118,416	135,657
Grants	125,351	600
Operation and Maintenance	220,000	281,000
Health Services	26,130	26,878
Student Activities	116,719	153,980
Total Other Resources	\$ 954,089	\$ 978,135
Total All Resources	\$ 3,286,346	\$ 3,266,337

Expenditure budget by State defined program categories		
	FY 2008-09	FY 2009-10
Administration	\$ 186,585	\$ 186,545
Instructional Support	22,785	24,840
Pupil Support	317,671	364,118
Regular Instruction	2,429,493	2,300,025
Special Education	109,810	109,810
Sites and Buildings	220,000	281,000
Total	\$ 3,286,344	\$ 3,266,338



Percent Student Proficiency on MCA-II in 2008		
	<u>Reading</u>	<u>Math</u>
Grade 3	88	81
Grade 4	69	68
Grade 5	74	63
Grade 6	65	57

Budget Analysis

The discretionary budget decreased by 1.9%

Enrollment has decreased by 2.1%

Staffing has decreased by 3.4%

Other resources allocated have increased by 2.5%

School Name Hancock / Hamline University Collaborative Magnet
School Number 482

Expenditure budget by object category

	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>	FY 2009-10 Percent of total
Salaries and Wages	\$2,613,887	\$2,590,640	\$2,638,848	73.6%
Employee Benefits	843,142	836,154	849,193	23.7%
Purchased Services	27,090	6,664	4,455	0.1%
Supplies and Materials	102,711	76,673	89,548	2.5%
Other expenditures	10,777	0	4,000	0.1%
Total	\$ 3,597,607	\$ 3,510,131	\$ 3,586,044	100.0%

FTEs from resources budgeted to site

	FY 2008-09	FY 2009-10
Administrative	2.00	2.00
Instruction	30.10	31.50
Instructional Support	3.55	2.20
Non Lic Support	6.94	6.94
Clerical Support	1.40	1.50
Total	43.99	44.14

Enrollment projections

	FY 2008-09	FY 2009-10
Early K	0	0
Kindergarten	75	76
Grades 1-3	225	216
Grades 4-6	244	258
Grades 7-12	0	0
Total	544	550

Resources allocated directly to site

	FY 2008-09	FY 2009-10
General	\$ 1,724,961	\$ 1,718,786
Integration	163,454	165,000
Referendum	128,275	138,600
Compensatory	1,233,358	1,287,040
Title I	260,084	276,612
Total	\$ 3,510,132	\$ 3,586,038

Unduplicated child count

Special Educ	0	55
ELL	394	0
Free & reduced lunch count	October 2007	October 2008
	460	480

Other resources allocated through programs to site

	FY 2008-09	FY 2009-10
Special Education	\$379,225	\$379,225
ELL	709,011	832,445
Food service	238,106	288,108
Transportation	304,897	360,263
Grants	563,395	224,374
Operation and Maintenance	243,000	265,000
Health Services	34,840	44,797
Student Activities	37,902	33,271
Total Other Resources	\$ 2,510,376	\$ 2,427,483
Total All Resources	\$ 6,020,508	\$ 6,013,521

Expenditure budget by State defined program categories

	FY 2008-09	FY 2009-10
Administration	\$ 186,585	\$ 186,545
Instructional Support	231,148	239,236
Pupil Support	577,843	693,168
Regular Instruction	4,402,706	4,250,353
Special Education	379,225	379,225
Sites and Buildings	243,000	265,000
Total	\$ 6,020,507	\$ 6,013,527

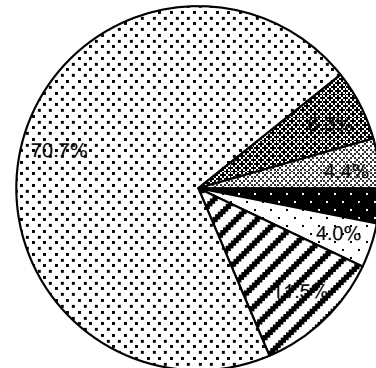
Percent Student Proficiency on MCA-II in 2008

	<u>Reading</u>	<u>Math</u>
Grade 3	44	52
Grade 4	42	54
Grade 5	41	27
Grade 6	50	45

Budget Analysis

The discretionary budget increased by 2.2%
 Enrollment has increased by 1.1%
 Staffing has increased by 0.3%
 Other resources allocated have decreased by 3.3%

Expenditure percentages by State defined Program



- Administration 3.1%
- Pupil Support 11.5%
- Special Education 6.3%
- Instructional Support 4.0%
- Regular Instruction 70.7%
- Sites and Buildings 4.4%

School Name Hayden Heights Elementary
School Number 488

Expenditure budget by object category

	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>	FY 2009-10 Percent of total
Salaries and Wages	\$1,924,794	\$1,621,934	\$1,435,170	73.0%
Employee Benefits	608,701	514,801	452,871	23.0%
Purchased Services	50,170	11,900	4,400	0.2%
Supplies and Materials	67,470	63,178	71,733	3.6%
Other expenditures	10,000	4,000	3,000	0.2%
Total	\$ 2,661,135	\$ 2,215,813	\$ 1,967,174	100.0%

FTEs from resources budgeted to site

	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Instruction	19.50	16.00
Instructional Support	2.10	2.30
Non Lic Support	1.69	1.74
Clerical Support	1.90	1.70
Total	26.19	22.74

Enrollment projections

	FY 2008-09	FY 2009-10
Early K	40	40
Kindergarten	62	53
Grades 1-3	156	122
Grades 4-6	140	109
Grades 7-12	0	0
Total	398	324

Resources allocated directly to site

	FY 2008-09	FY 2009-10
General	\$ 1,465,790	\$ 1,273,255
Integration	0	0
Referendum	186,751	183,509
Compensatory	439,303	402,664
Title I	112,210	107,744
Total	\$ 2,204,054	\$ 1,967,172

Unduplicated child count

Special Educ	0	61
ELL	194	0
Free & reduced lunch count	October 2007	October 2008
	221	191

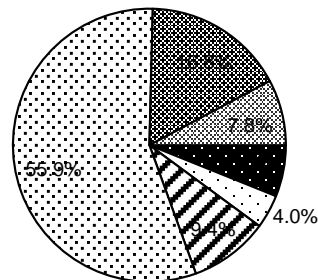
Expenditure budget by State defined program categories

	FY 2008-09	FY 2009-10
Administration	\$ 196,301	\$ 210,053
Instructional Support	140,920	138,066
Pupil Support	328,681	323,769
Regular Instruction	2,303,659	1,930,450
Special Education	580,049	580,049
Sites and Buildings	306,000	269,000
Total	\$ 3,855,610	\$ 3,451,387

Other resources allocated through programs to site

	FY 2008-09	FY 2009-10
Special Education	\$580,049	\$580,049
ELL	210,708	271,070
Food service	176,746	213,863
Transportation	125,805	83,028
Grants	183,368	12,549
Operation and Maintenance	306,000	269,000
Health Services	26,130	26,878
Student Activities	30,991	27,776
Total Other Resources	\$ 1,639,797	\$ 1,484,213
Total All Resources	\$ 3,843,851	\$ 3,451,385

Expenditure percentages by State defined Program



- Administration 6.1%
- Instructional Support 4.0%
- Pupil Support 9.4%
- Regular Instruction 55.9%
- Special Education 16.8%
- Sites and Buildings 7.8%

Percent Student Proficiency on MCA-II in 2008

	Reading	Math
Grade 3	64	58
Grade 4	85	77
Grade 5	46	29
Grade 6	43	40

Budget Analysis

The discretionary budget decreased by 10.7%
 Enrollment has decreased by 18.6%
 Staffing has decreased by 13.2%
 Other resources allocated have decreased by 9.5%

School Name	Highland Park Elementary
School Number	491

Expenditure budget by object category				
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	Percent of total
Salaries and Wages	\$1,550,116	\$1,573,915	\$1,618,354	71.5%
Employee Benefits	495,838	505,457	530,924	23.5%
Purchased Services	27,988	0	17,031	0.8%
Supplies and Materials	26,336	17,786	57,311	2.5%
Other expenditures	5,611	0	40,000	1.8%
Total	\$ 2,105,889	\$ 2,097,158	\$ 2,263,620	100.0%

FTEs from resources budgeted to site		
	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Instruction	20.00	20.10
Instructional Support	1.40	1.00
Non Lic Support	2.54	3.76
Clerical Support	1.00	1.00
Total	25.94	26.86

Enrollment projections		
	FY 2008-09	FY 2009-10
Early K	0	0
Kindergarten	73	65
Grades 1-3	201	211
Grades 4-6	154	165
Grades 7-12	0	0
Total	428	441

Resources allocated directly to site		
	FY 2008-09	FY 2009-10
General	\$ 1,453,781	\$ 1,467,143
Integration	128,600	132,300
Referendum	317,535	304,182
Compensatory	197,239	262,087
Title I	0	97,902
Total	\$ 2,097,155	\$ 2,263,614

Unduplicated child count		
	FY 2008-09	FY 2009-10
Special Educ	0	42
ELL	94	0

Free & reduced lunch count		
	October 2007	October 2008
	155	171

Other resources allocated through programs to site		
	FY 2008-09	FY 2009-10
Special Education	\$144,105	\$144,105
ELL	150,231	175,333
Food service	146,844	177,681
Transportation	144,340	161,389
Grants	99,814	20,633
Operation and Maintenance	233,000	193,000
Health Services	17,420	26,878
Student Activities	15,095	19,915
Total Other Resources	\$ 950,849	\$ 918,934
Total All Resources	\$ 3,048,004	\$ 3,182,548

Expenditure budget by State defined program categories		
	FY 2008-09	FY 2009-10
Administration	\$ 186,585	\$ 186,545
Instructional Support	33,738	141,496
Pupil Support	343,495	365,948
Regular Instruction	2,107,084	2,151,460
Special Education	144,105	144,105
Sites and Buildings	233,000	193,000
Total	\$ 3,048,007	\$ 3,182,554

Percent Student Proficiency on MCA-II in 2008		
	<u>Reading</u>	<u>Math</u>
Grade 3	80	84
Grade 4	63	77
Grade 5	60	57
Grade 6	74	67

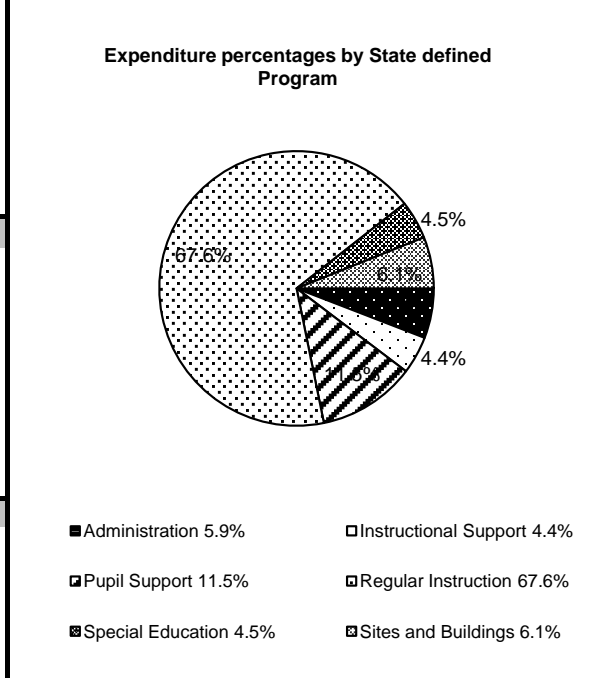
Budget Analysis

The discretionary budget increased by 7.9%

Enrollment has increased by 3%

Staffing has increased by 3.5%

Other resources allocated have decreased by 3.4%



School Name	Highwood Hills Elementary
School Number	496

Expenditure budget by object category				
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>
Salaries and Wages	\$1,480,559	\$1,642,738	\$1,524,517	74.4%
Employee Benefits	468,779	525,341	483,468	23.6%
Purchased Services	1,470	1,500	700	0.0%
Supplies and Materials	48,468	27,671	41,744	2.0%
Other expenditures	0	0	0	0.0%
Total	\$ 1,999,276	\$ 2,197,250	\$ 2,050,429	100.0%

FTEs from resources budgeted to site		
	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Instruction	19.50	18.00
Instructional Support	2.40	1.60
Non Lic Support	1.90	1.50
Clerical Support	2.50	2.50
Total	27.30	24.60

Enrollment projections		
	FY 2008-09	FY 2009-10
Early K	40	40
Kindergarten	58	51
Grades 1-3	157	141
Grades 4-6	108	107
Grades 7-12	0	0
Total	363	339

Resources allocated directly to site		
	FY 2008-09	FY 2009-10
General	\$ 1,156,343	\$ 1,052,936
Integration	0	0
Referendum	154,426	161,945
Compensatory	722,031	672,375
Title I	164,450	163,170
Total	\$ 2,197,250	\$ 2,050,426

Unduplicated child count		
	FY 2008-09	FY 2009-10
Special Educ	0	51
ELL	207	0

Free & reduced lunch count		
	October 2007	October 2008
Total	269	251

Other resources allocated through programs to site		
	FY 2008-09	FY 2009-10
Special Education	\$555,977	\$555,977
ELL	366,409	359,510
Food service	179,026	216,621
Transportation	192,332	228,334
Grants	149,493	10,750
Operation and Maintenance	254,000	282,000
Health Services	26,130	26,878
Student Activities	696	919
Total Other Resources	\$ 1,724,063	\$ 1,680,989
Total All Resources	\$ 3,921,313	\$ 3,731,415

Expenditure budget by State defined program categories		
	FY 2008-09	FY 2009-10
Administration	\$ 235,165	\$ 233,559
Instructional Support	28,186	36,702
Pupil Support	510,843	539,300
Regular Instruction	2,337,142	2,083,880
Special Education	555,977	555,977
Sites and Buildings	254,000	282,000
Total	\$ 3,921,313	\$ 3,731,418

Percent Student Proficiency on MCA-II in 2008		
	<u>Reading</u>	<u>Math</u>
Grade 3	56	67
Grade 4	41	38
Grade 5	56	48
Grade 6	43	44

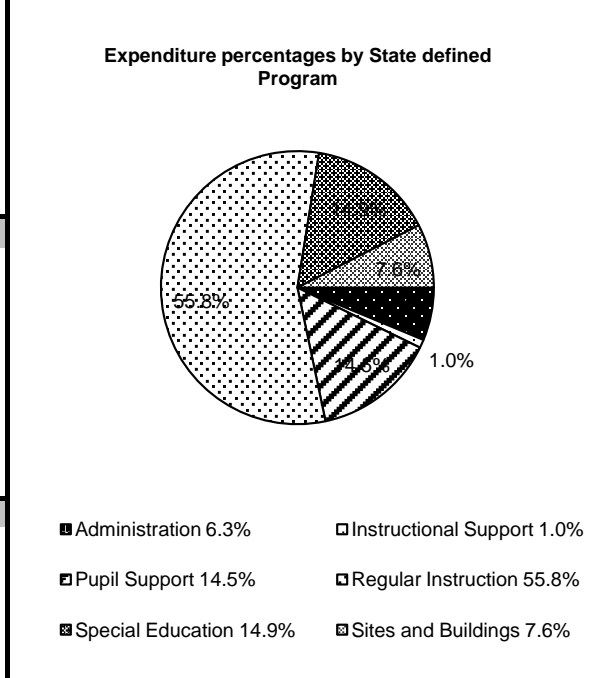
Budget Analysis

The discretionary budget decreased by 6.7%

Enrollment has decreased by 6.6%

Staffing has decreased by 9.9%

Other resources allocated have decreased by 2.5%



School Name J.J. Hill Montessori Magnet
School Number 493

Expenditure budget by object category

	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>	FY 2009-10 Percent of total
Salaries and Wages	\$1,666,881	\$1,687,839	\$1,739,298	73.6%
Employee Benefits	538,571	549,135	564,248	23.9%
Purchased Services	670	48,719	10,796	0.5%
Supplies and Materials	119,549	30,008	47,665	2.0%
Other expenditures	0	0	0	0.0%
Total	\$ 2,325,671	\$ 2,315,701	\$ 2,362,007	100.0%

FTEs from resources budgeted to site

	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Instruction	22.20	22.60
Instructional Support	1.00	0.80
Non Lic Support	3.38	3.73
Clerical Support	1.50	1.50
Total	29.08	29.63

Enrollment projections

	FY 2008-09	FY 2009-10
Early K	92	92
Kindergarten	79	83
Grades 1-3	173	178
Grades 4-6	123	129
Grades 7-12	0	0
Total	467	482

Resources allocated directly to site

	FY 2008-09	FY 2009-10
General	\$ 1,530,881	\$ 1,471,218
Integration	112,675	117,000
Referendum	527,512	571,696
Compensatory	144,630	202,087
Title I	0	0
Total	\$ 2,315,698	\$ 2,362,001

Unduplicated child count

Special Educ	0	48
ELL	74	0
Free & reduced lunch count	October 2007	October 2008
	128	100

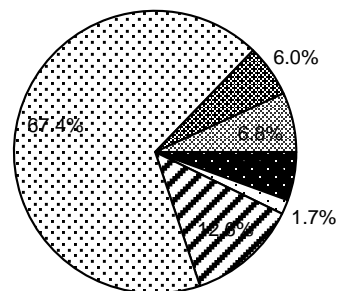
Other resources allocated through programs to site

	FY 2008-09	FY 2009-10
Special Education	\$200,825	\$200,825
ELL	108,089	113,425
Food service	134,075	162,231
Transportation	147,501	209,216
Grants	45,305	3,738
Operation and Maintenance	314,000	229,000
Health Services	17,420	26,878
Student Activities	44,927	54,642
Total Other Resources	\$ 1,012,142	\$ 999,955
Total All Resources	\$ 3,327,840	\$ 3,361,956

Expenditure budget by State defined program categories

	FY 2008-09	FY 2009-10
Administration	\$ 186,585	\$ 186,545
Instructional Support	96,622	55,594
Pupil Support	342,547	425,204
Regular Instruction	2,187,264	2,264,794
Special Education	200,825	200,825
Sites and Buildings	314,000	229,000
Total	\$ 3,327,843	\$ 3,361,962

Expenditure percentages by State defined Program



- Administration 5.5%
- Instructional Support 1.7%
- Pupil Support 12.6%
- ▣ Regular Instruction 67.4%
- Special Education 6.0%
- ▣ Sites and Buildings 6.8%

Percent Student Proficiency on MCA-II in 2008

	<u>Reading</u>	<u>Math</u>
Grade 3	85	87
Grade 4	75	54
Grade 5	72	56
Grade 6	80	56

Budget Analysis

The discretionary budget increased by 2%
 Enrollment has increased by 3.2%
 Staffing has increased by 1.9%
 Other resources allocated have decreased by 1.2%

School Name	Jackson Preparatory Magnet			
School Number	500			
Expenditure budget by object category				
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>
Salaries and Wages	\$2,071,348	\$2,402,478	\$2,329,135	71.9%
Employee Benefits	653,041	778,355	749,820	23.2%
Purchased Services	87,146	13,492	20,453	0.6%
Supplies and Materials	61,619	99,297	125,687	3.9%
Other expenditures	3,000	33,000	12,931	0.4%
Total	\$ 2,876,154	\$ 3,326,622	\$ 3,238,026	100.0%

FTEs from resources budgeted to site		
	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Administrative	2.00	2.00
Instruction	28.40	26.50
Instructional Support	2.15	2.00
Non Lic Support	5.40	5.60
Clerical Support	3.00	3.00
Total	40.95	39.10

Enrollment projections		
	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Early K	80	80
Kindergarten	75	81
Grades 1-3	223	225
Grades 4-6	178	172
Grades 7-12	0	0
Total	556	558

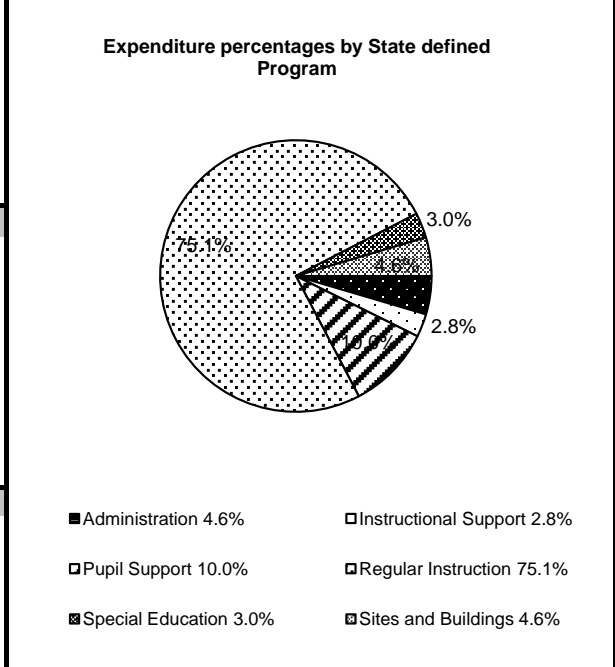
Resources allocated directly to site		
	<u>FY 2008-09</u>	<u>FY 2009-10</u>
General	\$ 1,591,371	\$ 1,460,406
Integration	143,022	143,400
Referendum	316,292	368,406
Compensatory	1,062,915	1,050,837
Title I	213,026	214,970
Total	\$ 3,326,626	\$ 3,238,019

Unduplicated child count		
Special Educ	0	46
ELL	331	0
Free & reduced lunch count		
	<u>October 2007</u>	<u>October 2008</u>
	396	392

Other resources allocated through programs to site		
	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Special Education	\$152,679	\$152,679
ELL	756,623	768,990
Food service	220,720	267,071
Transportation	175,771	199,327
Grants	229,065	208,240
Operation and Maintenance	250,000	235,000
Health Services	34,840	44,797
Student Activities	3,757	1,218
Total Other Resources	\$ 1,823,455	\$ 1,877,322
Total All Resources	\$ 5,150,081	\$ 5,115,341

Expenditure budget by State defined program categories		
	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Administration	\$ 235,165	\$ 233,559
Instructional Support	155,286	141,011
Pupil Support	431,331	511,195
Regular Instruction	3,925,616	3,841,904
Special Education	152,679	152,679
Sites and Buildings	250,000	235,000
Total	\$ 5,150,077	\$ 5,115,348

Percent Student Proficiency on MCA-II in 2008		
	<u>Reading</u>	<u>Math</u>
Grade 3	68	74
Grade 4	50	57
Grade 5	49	66
Grade 6	50	63



Budget Analysis

The discretionary budget decreased by 2.7%

Enrollment has increased by 0.4%

Staffing has decreased by 4.5%

Other resources allocated have increased by 3%

School Name John A. Johnson Achievement Plus Elementary
School Number 415

Expenditure budget by object category

	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>	FY 2009-10 Percent of total
Salaries and Wages	\$1,504,490	\$1,630,323	\$1,544,561	70.8%
Employee Benefits	476,870	520,672	515,197	23.6%
Purchased Services	113,945	97,516	64,540	3.0%
Supplies and Materials	49,058	53,254	49,818	2.3%
Other expenditures	0	0	6,458	0.3%
Total	\$ 2,144,363	\$ 2,301,765	\$ 2,180,574	100.0%

FTEs from resources budgeted to site

	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Instruction	20.12	18.70
Instructional Support	1.10	1.10
Non Lic Support	3.76	3.13
Clerical Support	1.00	1.00
Total	26.98	24.93

Enrollment projections

	FY 2008-09	FY 2009-10
Early K	80	80
Kindergarten	46	49
Grades 1-3	145	128
Grades 4-6	115	130
Grades 7-12	0	0
Total	386	387

Resources allocated directly to site

	FY 2008-09	FY 2009-10
General	\$ 1,187,520	\$ 1,057,417
Integration	0	0
Referendum	276,206	299,970
Compensatory	697,874	681,769
Title I	140,162	141,414
Total	\$ 2,301,762	\$ 2,180,570

Unduplicated child count

Special Educ	0	41
ELL	68	0

Free & reduced lunch count

	October 2007	October 2008
	260	254

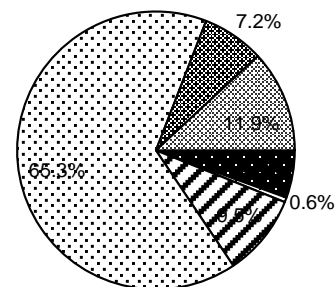
Other resources allocated through programs to site

	FY 2008-09	FY 2009-10
Special Education	\$243,693	\$243,693
ELL	109,568	157,645
Food service	228,214	276,139
Transportation	13,639	17,918
Grants	82,971	46,745
Operation and Maintenance	472,000	401,000
Health Services	26,130	26,878
Student Activities	21,575	22,751
Total Other Resources	\$ 1,197,790	\$ 1,192,769
Total All Resources	\$ 3,499,552	\$ 3,373,339

Expenditure budget by State defined program categories

	FY 2008-09	FY 2009-10
Administration	\$ 186,585	\$ 186,545
Instructional Support	22,305	18,560
Pupil Support	297,661	320,935
Regular Instruction	2,277,311	2,202,610
Special Education	243,693	243,693
Sites and Buildings	472,000	401,000
Total	\$ 3,499,555	\$ 3,373,343

Expenditure percentages by State defined Program



- Administration 5.5%
- Instructional Support 0.6%
- Pupil Support 9.5%
- Regular Instruction 65.3%
- Special Education 7.2%
- Sites and Buildings 11.9%

Percent Student Proficiency on MCA-II in 2008

	<u>Reading</u>	<u>Math</u>
Grade 3	53	47
Grade 4	39	61
Grade 5	41	39
Grade 6	54	57

Budget Analysis

The discretionary budget decreased by 5.3%
 Enrollment has increased by 0.3%
 Staffing has decreased by 7.6%
 Other resources allocated have decreased by 0.4%

School Name L' Etoile du Nord French Immersion
School Number 462

Expenditure budget by object category

	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>	FY 2009-10 Percent of total
Salaries and Wages	\$1,634,367	\$1,754,367	\$1,893,315	74.9%
Employee Benefits	518,166	572,141	615,319	24.3%
Purchased Services	11,170	6,500	0	0.0%
Supplies and Materials	101,078	24,540	19,611	0.8%
Other expenditures	10,000	0	0	0.0%
Total	\$ 2,274,781	\$ 2,357,548	\$ 2,528,245	100.0%

FTEs from resources budgeted to site

	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Instruction	22.30	23.60
Instructional Support	0.50	0.50
Non Lic Support	5.32	6.57
Clerical Support	1.20	1.20
Total	30.32	32.87

Enrollment projections

	FY 2008-09	FY 2009-10
Early K	0	0
Kindergarten	78	92
Grades 1-3	221	260
Grades 4-6	161	163
Grades 7-12	0	0
Total	460	515

Resources allocated directly to site

	FY 2008-09	FY 2009-10
General	\$ 1,822,199	\$ 1,841,104
Integration	138,215	154,500
Referendum	339,917	403,020
Compensatory	57,217	129,624
Title I	0	0
Total	\$ 2,357,548	\$ 2,528,248

Unduplicated child count

Special Educ	0	26
ELL	98	0
Free & reduced lunch count	October 2007	October 2008
	88	87

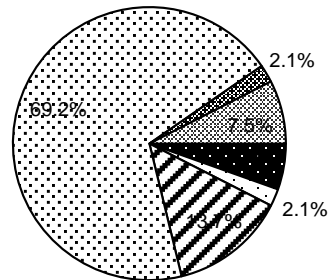
Other resources allocated through programs to site

	FY 2008-09	FY 2009-10
Special Education	\$72,213	\$72,213
ELL	108,089	113,425
Food service	140,207	169,650
Transportation	185,973	224,413
Grants	45,985	5,680
Operation and Maintenance	168,000	258,000
Health Services	26,130	26,878
Student Activities	58,202	32,609
Total Other Resources	\$ 804,799	\$ 902,868
Total All Resources	\$ 3,162,347	\$ 3,431,116

Expenditure budget by State defined program categories

	FY 2008-09	FY 2009-10
Administration	\$ 177,369	\$ 186,545
Instructional Support	58,245	70,747
Pupil Support	402,665	470,353
Regular Instruction	2,283,855	2,373,255
Special Education	72,213	72,213
Sites and Buildings	168,000	258,000
Total	\$ 3,162,347	\$ 3,431,113

Expenditure percentages by State defined Program



Percent Student Proficiency on MCA-II in 2008

	<u>Reading</u>	<u>Math</u>
Grade 3	88	82
Grade 4	87	96
Grade 5	80	88
Grade 6	91	91

Budget Analysis

The discretionary budget increased by 7.2%
 Enrollment has increased by 12%
 Staffing has increased by 8.4%
 Other resources allocated have increased by 12.2%

- Administration 5.4%
- Instructional Support 2.1%
- ▣ Pupil Support 13.7%
- ▤ Regular Instruction 69.2%
- Special Education 2.1%
- ▣ Sites and Buildings 7.5%

School Name	Linwood A+ Elementary
School Number	510

Expenditure budget by object category				
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	Percent of total
Salaries and Wages	\$1,394,241	\$1,271,285	\$1,373,206	75.1%
Employee Benefits	441,063	405,459	435,021	23.8%
Purchased Services	15,870	19,191	5,820	0.3%
Supplies and Materials	21,765	31,889	14,192	0.8%
Other expenditures	0	0	0	0.0%
Total	\$ 1,872,939	\$ 1,727,824	\$ 1,828,239	100.0%

FTEs from resources budgeted to site		
	FY 2008-09	FY 2009-10
Administrative	1.50	1.30
Instruction	15.80	16.30
Instructional Support	1.60	1.20
Non Lic Support	0.00	1.88
Clerical Support	1.50	1.40
Total	20.40	22.08

Enrollment projections		
	FY 2008-09	FY 2009-10
Early K	0	0
Kindergarten	73	79
Grades 1-3	228	233
Grades 4-6	0	0
Grades 7-12	0	0
Total	301	312

Resources allocated directly to site		
	FY 2008-09	FY 2009-10
General	\$ 1,196,270	\$ 1,209,909
Integration	90,440	93,600
Referendum	70,976	78,624
Compensatory	276,018	345,090
Title I	94,116	101,010
Total	\$ 1,727,820	\$ 1,828,233

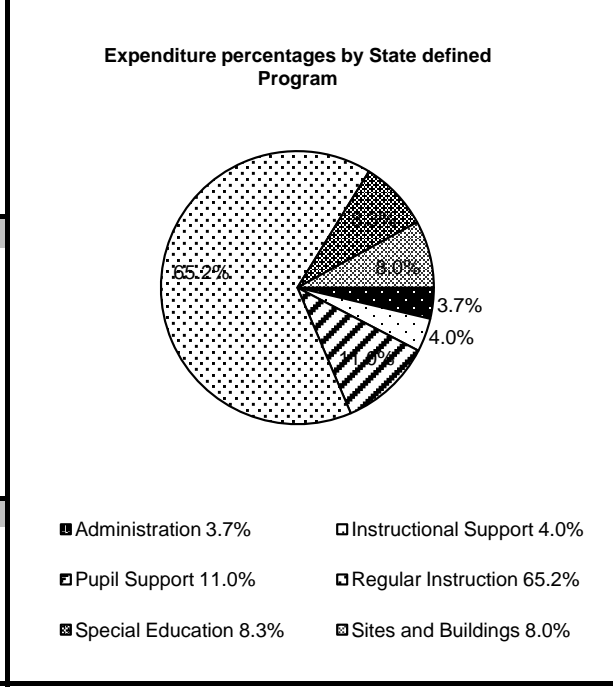
Unduplicated child count		
	FY 2008-09	FY 2009-10
Special Educ	0	33
ELL	150	0

Free & reduced lunch count		
	October 2007	October 2008
	174	180

Other resources allocated through programs to site		
	FY 2008-09	FY 2009-10
Special Education	\$269,415	\$269,415
ELL	167,087	517,155
Food service	139,201	168,433
Transportation	133,281	158,052
Grants	125,992	4,930
Operation and Maintenance	225,000	260,000
Health Services	26,130	26,878
Student Activities	31,997	32,513
Total Other Resources	\$ 1,118,103	\$ 1,437,376
Total All Resources	\$ 2,845,923	\$ 3,265,609

Expenditure budget by State defined program categories		
	FY 2008-09	FY 2009-10
Administration	\$ 119,753	\$ 119,742
Instructional Support	135,340	129,924
Pupil Support	298,612	357,843
Regular Instruction	1,797,807	2,128,691
Special Education	269,415	269,415
Sites and Buildings	225,000	260,000
Total	\$ 2,845,927	\$ 3,265,615

Percent Student Proficiency on MCA-II in 2008		
	<u>Reading</u>	<u>Math</u>
Grade 3	69	68
Grade 4	55	56
Grade 5	64	54
Grade 6	63	53



Budget Analysis

The discretionary budget increased by 5.8%

Enrollment has increased by 3.7%

Staffing has increased by 8.2%

Other resources allocated have increased by 28.6%

School Name	Longfellow Humanities Magnet
School Number	512

Expenditure budget by object category				
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>
Salaries and Wages	\$1,583,670	\$1,463,042	\$1,338,986	73.9%
Employee Benefits	503,907	472,356	429,020	23.7%
Purchased Services	4,191	416	500	0.0%
Supplies and Materials	60,605	63,127	40,830	2.3%
Other expenditures	0	0	1,410	0.1%
Total	<u><u>\$ 2,152,373</u></u>	<u><u>\$ 1,998,941</u></u>	<u><u>\$ 1,810,746</u></u>	<u><u>100.0%</u></u>

FTEs from resources budgeted to site		
	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Instruction	16.40	15.20
Instructional Support	2.20	1.70
Non Lic Support	4.30	2.86
Clerical Support	1.20	1.20
Total	<u><u>25.10</u></u>	<u><u>21.96</u></u>

Enrollment projections		
	FY 2008-09	FY 2009-10
Early K	40	40
Kindergarten	45	41
Grades 1-3	120	86
Grades 4-6	79	73
Grades 7-12	0	0
Total	<u><u>284</u></u>	<u><u>240</u></u>

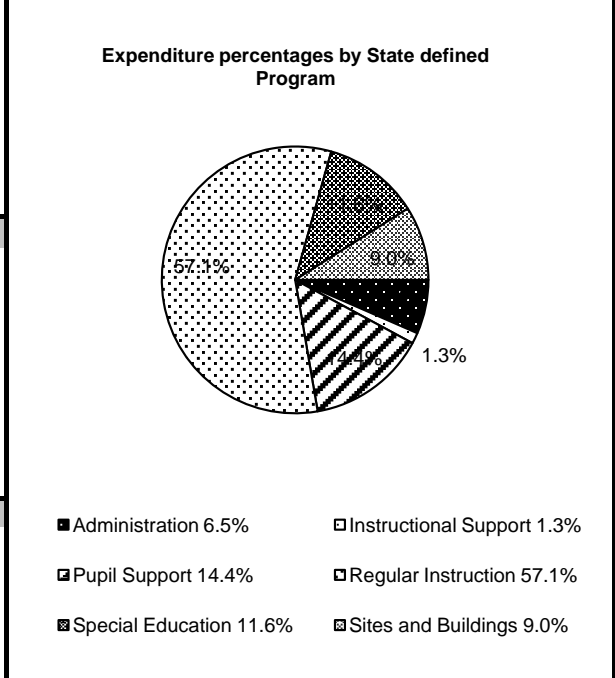
Resources allocated directly to site		
	FY 2008-09	FY 2009-10
General	\$ 1,114,442	\$ 1,008,703
Integration	73,314	60,000
Referendum	159,870	162,341
Compensatory	543,536	481,801
Title I	107,778	97,902
Total	<u><u>\$ 1,998,940</u></u>	<u><u>\$ 1,810,747</u></u>

Unduplicated child count		
	FY 2008-09	FY 2009-10
Special Educ	0	48
ELL	72	0

Free & reduced lunch count		
	October 2007	October 2008
Total	<u><u>203</u></u>	<u><u>180</u></u>

Other resources allocated through programs to site		
	FY 2008-09	FY 2009-10
Special Education	\$312,283	\$312,283
ELL	151,709	113,425
Food service	157,900	191,059
Transportation	108,042	121,578
Grants	87,405	632
Operation and Maintenance	216,000	256,000
Health Services	26,130	35,838
Student Activities	7,229	8,769
Total Other Resources	<u><u>\$ 1,066,698</u></u>	<u><u>\$ 1,039,584</u></u>
Total All Resources	<u><u>\$ 3,065,638</u></u>	<u><u>\$ 2,850,331</u></u>

Expenditure budget by State defined program categories		
	FY 2008-09	FY 2009-10
Administration	\$ 186,585	\$ 186,545
Instructional Support	22,952	37,730
Pupil Support	345,641	411,190
Regular Instruction	1,982,178	1,626,897
Special Education	312,283	331,968
Sites and Buildings	216,000	256,000
Total	<u><u>\$ 3,065,639</u></u>	<u><u>\$ 2,850,330</u></u>



Percent Student Proficiency on MCA-II in 2008		
	<u>Reading</u>	<u>Math</u>
Grade 3	42	39
Grade 4	26	22
Grade 5	33	24
Grade 6	27	13

Budget Analysis

The discretionary budget decreased by 9.4%

Enrollment has decreased by 15.5%

Staffing has decreased by 12.5%

Other resources allocated have decreased by 2.5%

School Name Horace Mann Elementary
School Number 518

Expenditure budget by object category

	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>	FY 2009-10 Percent of total
Salaries and Wages	\$1,302,783	\$1,407,782	\$1,441,224	75.2%
Employee Benefits	417,676	455,788	467,100	24.4%
Purchased Services	26,137	4,734	7,342	0.4%
Supplies and Materials	21,891	24,644	146	0.0%
Other expenditures	10,000	3,000	0	0.0%
Total	\$ 1,778,487	\$ 1,895,948	\$ 1,915,812	100.0%

FTEs from resources budgeted to site

	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Instruction	18.00	18.00
Instructional Support	0.50	0.50
Non Lic Support	3.51	4.00
Clerical Support	1.20	1.20
Total	24.21	24.70

Enrollment projections

	FY 2008-09	FY 2009-10
Early K	0	0
Kindergarten	60	69
Grades 1-3	175	180
Grades 4-6	149	141
Grades 7-12	0	0
Total	384	390

Resources allocated directly to site

	FY 2008-09	FY 2009-10
General	\$ 1,599,316	\$ 1,550,900
Integration	0	0
Referendum	268,585	303,210
Compensatory	28,049	61,699
Title I	0	0
Total	\$ 1,895,950	\$ 1,915,809

Unduplicated child count

Special Educ	0	49
ELL	35	0
Free & reduced lunch count	October 2007	October 2008
	53	55

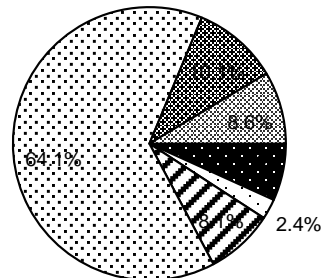
Expenditure budget by State defined program categories

	FY 2008-09	FY 2009-10
Administration	\$ 186,585	\$ 186,545
Instructional Support	20,781	66,432
Pupil Support	199,587	222,252
Regular Instruction	1,836,895	1,767,401
Special Education	279,637	279,637
Sites and Buildings	253,000	237,000
Total	\$ 2,776,485	\$ 2,759,267

Other resources allocated through programs to site

	FY 2008-09	FY 2009-10
Special Education	\$279,637	\$279,637
ELL	65,948	69,205
Food service	107,156	129,659
Transportation	75,011	74,674
Grants	43,675	610
Operation and Maintenance	253,000	237,000
Health Services	17,420	17,919
Student Activities	38,690	34,751
Total Other Resources	\$ 880,537	\$ 843,455
Total All Resources	\$ 2,776,487	\$ 2,759,264

Expenditure percentages by State defined Program



- Administration 6.8%
- Instructional Support 2.4%
- Pupil Support 8.1%
- Regular Instruction 64.1%
- Special Education 10.1%
- Sites and Buildings 8.6%

Percent Student Proficiency on MCA-II in 2008

	<u>Reading</u>	<u>Math</u>
Grade 3	88	96
Grade 4	92	92
Grade 5	91	85
Grade 6	74	71

Budget Analysis

The discretionary budget increased by 1%
 Enrollment has increased by 1.6%
 Staffing has increased by 2%
 Other resources allocated have decreased by 4.2%

School Name Maxfield Magnet School Of Academic Excellence
School Number 524

Expenditure budget by object category

	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>	FY 2009-10 Percent of total
Salaries and Wages	\$2,037,412	\$1,968,877	\$1,948,032	73.5%
Employee Benefits	645,035	631,551	631,639	23.8%
Purchased Services	10,940	27,799	3,916	0.1%
Supplies and Materials	88,748	44,727	57,186	2.2%
Other expenditures	5,000	0	9,439	0.4%
Total	\$ 2,787,135	\$ 2,672,954	\$ 2,650,212	100.0%

FTEs from resources budgeted to site

	FY 2008-09	FY 2009-10
Administrative	2.00	1.00
Instruction	23.30	23.20
Instructional Support	2.10	3.10
Non Lic Support	2.63	1.76
Clerical Support	2.20	2.20
Total	32.23	31.26

Enrollment projections

	FY 2008-09	FY 2009-10
Early K	40	40
Kindergarten	48	60
Grades 1-3	154	161
Grades 4-6	120	110
Grades 7-12	0	0
Total	362	371

Resources allocated directly to site

	FY 2008-09	FY 2009-10
General	\$ 1,437,075	\$ 1,392,728
Integration	96,750	99,300
Referendum	201,716	170,009
Compensatory	785,108	814,633
Title I	152,306	173,530
Total	\$ 2,672,955	\$ 2,650,200

Unduplicated child count

Special Educ	0	56
ELL	45	0
Free & reduced lunch count	October 2007	October 2008
	293	304

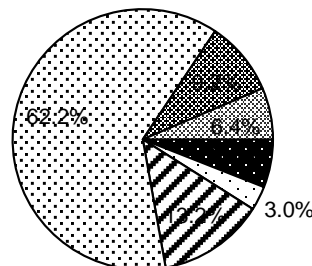
Other resources allocated through programs to site

	FY 2008-09	FY 2009-10
Special Education	\$360,429	\$360,429
ELL	108,089	69,205
Food service	226,327	273,856
Transportation	142,580	176,215
Grants	148,124	86,243
Operation and Maintenance	279,000	251,000
Health Services	26,130	26,878
Student Activities	18,878	20,173
Total Other Resources	\$ 1,309,557	\$ 1,263,999
Total All Resources	\$ 3,982,512	\$ 3,914,199

Expenditure budget by State defined program categories

	FY 2008-09	FY 2009-10
Administration	\$ 235,165	\$ 233,559
Instructional Support	182,241	117,612
Pupil Support	490,886	517,268
Regular Instruction	2,434,790	2,434,343
Special Education	360,429	360,429
Sites and Buildings	279,000	251,000
Total	\$ 3,982,511	\$ 3,914,211

Expenditure percentages by State defined Program



Percent Student Proficiency on MCA-II in 2008

	Reading	Math
Grade 3	28	43
Grade 4	20	13
Grade 5	33	15
Grade 6	42	29

Budget Analysis

The discretionary budget decreased by 0.9%
 Enrollment has increased by 2.5%
 Staffing has decreased by 3%
 Other resources allocated have decreased by 3.5%

- Administration 6.0%
- Pupil Support 13.2%
- Special Education 9.2%
- Instructional Support 3.0%
- Regular Instruction 62.2%
- Sites and Buildings 6.4%

School Name Mississippi Creative Arts Magnet
School Number 527

Expenditure budget by object category

	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>	FY 2009-10 Percent of total
Salaries and Wages	\$2,425,115	\$2,507,977	\$2,471,201	73.3%
Employee Benefits	779,933	800,722	767,748	22.8%
Purchased Services	16,727	33,155	8,752	0.3%
Supplies and Materials	101,524	47,748	72,323	2.1%
Other expenditures	37,279	40,373	52,651	1.6%
Total	\$ 3,360,578	\$ 3,429,975	\$ 3,372,675	100.0%

FTEs from resources budgeted to site

	FY 2008-09	FY 2009-10
Administrative	2.00	2.00
Instruction	28.70	29.60
Instructional Support	1.80	1.40
Non Lic Support	7.42	2.82
Clerical Support	2.00	2.00
Total	41.92	37.82

Enrollment projections

	FY 2008-09	FY 2009-10
Early K	0	0
Kindergarten	76	75
Grades 1-3	228	215
Grades 4-6	225	217
Grades 7-12	0	0
Total	529	507

Resources allocated directly to site

	FY 2008-09	FY 2009-10
General	\$ 1,685,449	\$ 1,625,905
Integration	158,947	152,100
Referendum	124,738	127,764
Compensatory	1,211,885	1,223,963
Title I	248,952	242,942
Total	\$ 3,429,971	\$ 3,372,674

Unduplicated child count

Special Educ	0	82
ELL	350	0
Free & reduced lunch count	October 2007	October 2008
	452	456

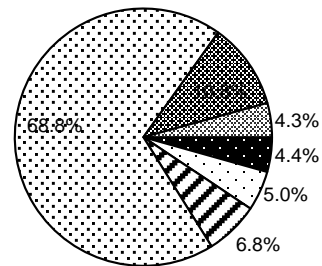
Expenditure budget by State defined program categories

	FY 2008-09	FY 2009-10
Administration	\$ 235,165	\$ 234,159
Instructional Support	205,824	269,136
Pupil Support	645,847	363,166
Regular Instruction	3,926,153	3,698,000
Special Education	582,029	582,029
Sites and Buildings	294,000	231,000
Total	\$ 5,889,018	\$ 5,377,490

Other resources allocated through programs to site

	FY 2008-09	FY 2009-10
Special Education	\$582,029	\$582,029
ELL	751,153	763,240
Food service	216,883	262,428
Transportation	315,731	11,145
Grants	220,223	74,029
Operation and Maintenance	294,000	231,000
Health Services	43,551	53,756
Student Activities	35,473	27,188
Total Other Resources	\$ 2,459,043	\$ 2,004,815
Total All Resources	\$ 5,889,014	\$ 5,377,489

Expenditure percentages by State defined Program



Percent Student Proficiency on MCA-II in 2008

	<u>Reading</u>	<u>Math</u>
Grade 3	39	47
Grade 4	32	32
Grade 5	25	36
Grade 6	52	51

Budget Analysis

The discretionary budget decreased by 1.7%
 Enrollment has decreased by 4.2%
 Staffing has decreased by 9.8%
 Other resources allocated have decreased by 18.5%

- Administration 4.4%
- Pupil Support 6.8%
- Special Education 10.8%
- Instructional Support 5.0%
- Regular Instruction 68.8%
- Sites and Buildings 4.3%

School Name	Monroe Achievement Plus Community School
School Number	528

Expenditure budget by object category				
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>
Salaries and Wages	\$1,652,056	\$1,792,002	\$1,691,697	75.0%
Employee Benefits	521,373	572,837	536,640	23.8%
Purchased Services	14,032	1,488	500	0.0%
Supplies and Materials	3,575	20,942	26,277	1.2%
Other expenditures	3,879	0	0	0.0%
Total	\$ 2,194,915	\$ 2,387,269	\$ 2,255,114	100.0%

FTEs from resources budgeted to site		
	FY 2008-09	FY 2009-10
Administrative	1.50	1.70
Instruction	22.80	21.54
Instructional Support	1.80	1.10
Non Lic Support	1.69	0.94
Clerical Support	1.50	1.00
Total	29.29	26.28

Enrollment projections		
	FY 2008-09	FY 2009-10
Early K	40	40
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	254	254
Grades 7-12	110	153
Total	404	447

Resources allocated directly to site		
	FY 2008-09	FY 2009-10
General	\$ 1,262,017	\$ 1,295,570
Integration	0	0
Referendum	211,629	271,621
Compensatory	756,254	554,273
Title I	157,366	133,644
Total	\$ 2,387,266	\$ 2,255,108

Unduplicated child count		
	FY 2008-09	FY 2009-10
Special Educ	0	51
ELL	115	0

Free & reduced lunch count		
	October 2007	October 2008
	288	242

Other resources allocated through programs to site		
	FY 2008-09	FY 2009-10
Special Education	\$930,186	\$930,186
ELL	282,126	0
Food service	236,116	285,700
Transportation	136,321	73,933
Grants	193,242	91,987
Operation and Maintenance	396,000	437,000
Health Services	26,130	35,838
Student Activities	56,626	48,499
Total Other Resources	\$ 2,256,747	\$ 1,903,143
Total All Resources	\$ 4,644,013	\$ 4,158,251

Expenditure budget by State defined program categories		
	FY 2008-09	FY 2009-10
Administration	\$ 119,753	\$ 119,742
Instructional Support	139,835	196,872
Pupil Support	442,180	404,431
Regular Instruction	2,616,062	2,070,026
Special Education	930,186	930,186
Sites and Buildings	396,000	437,000
Total	\$ 4,644,016	\$ 4,158,257

Percent Student Proficiency on MCA-II in 2008		
	<u>Reading</u>	<u>Math</u>
Grade 7	48	41
Grade 8	35	44

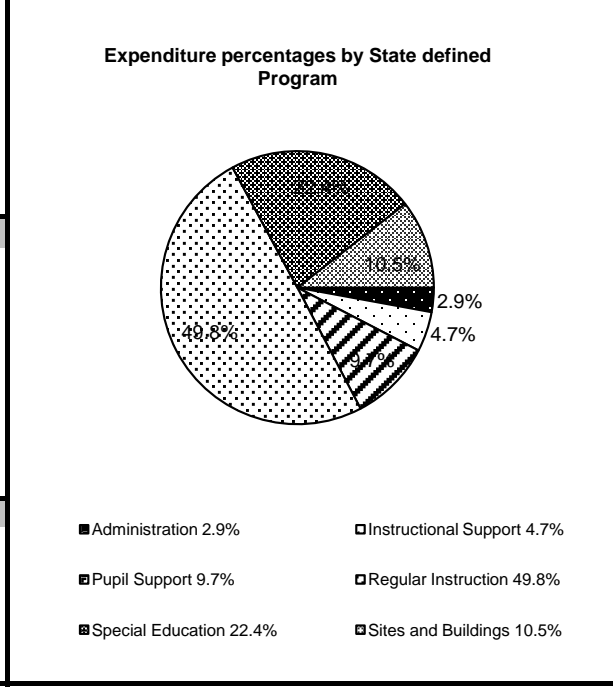
Budget Analysis

The discretionary budget decreased by 5.5%

Enrollment has increased by 10.6%

Staffing has decreased by 10.3%

Other resources allocated have decreased by 15.7%



School Name	Museum Magnet
School Number	438

Expenditure budget by object category				
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	Percent of total
Salaries and Wages	\$1,305,195	\$1,578,491	\$1,531,791	74.5%
Employee Benefits	414,570	507,498	489,824	23.8%
Purchased Services	26,482	28,601	21,409	1.0%
Supplies and Materials	19,540	27,162	12,463	0.6%
Other expenditures	0	0	0	0.0%
Total	\$ 1,765,787	\$ 2,141,752	\$ 2,055,487	100.0%

FTEs from resources budgeted to site		
	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Instruction	20.00	19.50
Instructional Support	1.20	0.50
Non Lic Support	2.91	3.00
Clerical Support	1.17	1.00
Total	26.28	25.00

Enrollment projections		
	FY 2008-09	FY 2009-10
Early K	40	40
Kindergarten	44	49
Grades 1-3	145	148
Grades 4-6	152	143
Grades 7-12	0	0
Total	381	380

Resources allocated directly to site		
	FY 2008-09	FY 2009-10
General	\$ 1,281,139	\$ 1,254,900
Integration	102,459	102,000
Referendum	206,196	221,689
Compensatory	429,506	362,939
Title I	110,836	113,960
Total	\$ 2,130,136	\$ 2,055,488

Unduplicated child count		
	FY 2008-09	FY 2009-10
Special Educ	0	33
ELL	107	0

Free & reduced lunch count		
	October 2007	October 2008
	208	192

Other resources allocated through programs to site		
	FY 2008-09	FY 2009-10
Special Education	\$168,178	\$168,178
ELL	174,037	157,645
Food service	128,101	155,002
Transportation	141,251	156,908
Grants	43,635	540
Operation and Maintenance	288,000	300,000
Health Services	17,420	26,878
Student Activities	14,235	15,618
Total Other Resources	\$ 974,857	\$ 980,769
Total All Resources	\$ 3,104,993	\$ 3,036,257

Expenditure budget by State defined program categories		
	FY 2008-09	FY 2009-10
Administration	\$ 186,585	\$ 186,545
Instructional Support	32,802	22,816
Pupil Support	304,192	338,788
Regular Instruction	2,136,852	2,019,929
Special Education	168,178	168,178
Sites and Buildings	288,000	300,000
Total	\$ 3,116,609	\$ 3,036,256

Percent Student Proficiency on MCA-II in 2008		
	<u>Reading</u>	<u>Math</u>
Grade 3	67	76
Grade 4	60	62
Grade 5	60	66
Grade 6	70	53

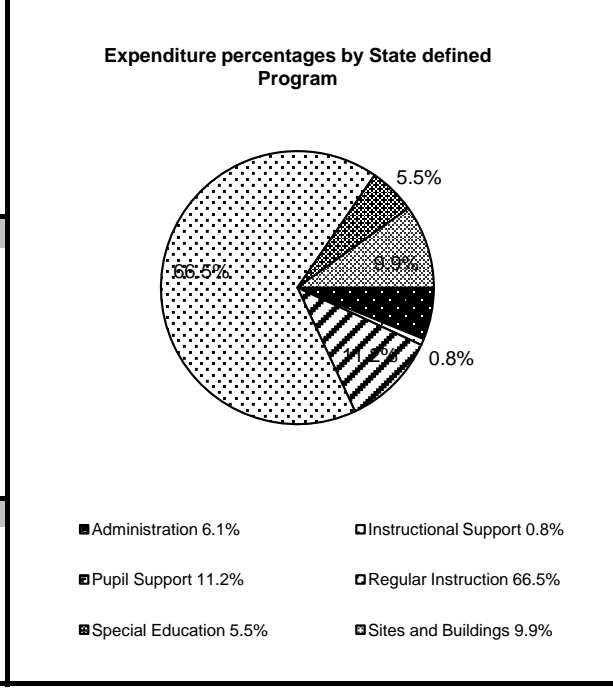
Budget Analysis

The discretionary budget decreased by 3.5%

Enrollment has decreased by 0.3%

Staffing has decreased by 4.9%

Other resources allocated have increased by 0.6%



School Name Nokomis Montessori Magnet
School Number 533

Expenditure budget by object category

	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>	FY 2009-10 Percent of total
Salaries and Wages	\$1,673,747	\$1,728,437	\$1,784,536	75.3%
Employee Benefits	536,863	559,122	572,631	24.2%
Purchased Services	14,670	5,000	0	0.0%
Supplies and Materials	55,111	14,716	12,395	0.5%
Other expenditures	0	0	0	0.0%
Total	\$ 2,280,391	\$ 2,307,275	\$ 2,369,562	100.0%

FTEs from resources budgeted to site

	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Instruction	23.10	23.10
Instructional Support	0.60	0.60
Non Lic Support	3.45	3.76
Clerical Support	1.00	1.00
Total	29.15	29.46

Enrollment projections

	FY 2008-09	FY 2009-10
Early K	63	63
Kindergarten	68	69
Grades 1-3	167	175
Grades 4-6	142	152
Grades 7-12	0	0
Total	440	459

Resources allocated directly to site

	FY 2008-09	FY 2009-10
General	\$ 1,561,059	\$ 1,559,788
Integration	113,276	118,800
Referendum	242,400	281,132
Compensatory	283,265	297,432
Title I	97,096	112,406
Total	\$ 2,297,096	\$ 2,369,558

Unduplicated child count

Special Educ	0	54
ELL	186	0
Free & reduced lunch count	October 2007	October 2008
	181	185

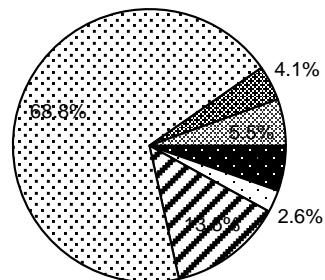
Other resources allocated through programs to site

	FY 2008-09	FY 2009-10
Special Education	\$144,105	\$144,105
ELL	300,461	265,320
Food service	168,335	203,685
Transportation	150,550	187,940
Grants	710	50,670
Operation and Maintenance	185,000	192,000
Health Services	26,130	35,838
Student Activities	37,898	29,795
Total Other Resources	\$ 1,013,189	\$ 1,109,353
Total All Resources	\$ 3,310,285	\$ 3,478,911

Expenditure budget by State defined program categories

	FY 2008-09	FY 2009-10
Administration	\$ 186,585	\$ 186,545
Instructional Support	71,999	92,084
Pupil Support	382,653	470,066
Regular Instruction	2,350,122	2,394,115
Special Education	144,105	144,105
Sites and Buildings	185,000	192,000
Total	\$ 3,320,464	\$ 3,478,915

Expenditure percentages by State defined Program



- Administration 5.4%
- Pupil Support 13.5%
- Special Education 4.1%
- Instructional Support 2.6%
- Regular Instruction 68.8%
- Sites and Buildings 5.5%

Percent Student Proficiency on MCA-II in 2008

	<u>Reading</u>	<u>Math</u>
Grade 3	72	67
Grade 4	69	54
Grade 5	77	68
Grade 6	71	49

Budget Analysis

The discretionary budget increased by 3.2%
 Enrollment has increased by 4.3%
 Staffing has increased by 1.1%
 Other resources allocated have increased by 9.5%

School Name	North End Elementary
School Number	536

Expenditure budget by object category				
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	Percent of total
Salaries and Wages	\$1,936,027	\$1,716,829	\$1,455,516	73.0%
Employee Benefits	620,857	572,897	464,733	23.3%
Purchased Services	17,980	2,020	1,476	0.1%
Supplies and Materials	90,125	31,871	72,266	3.6%
Other expenditures	17,765	0	0	0.0%
Total	<u>\$ 2,682,754</u>	<u>\$ 2,323,617</u>	<u>\$ 1,993,990</u>	<u>100.0%</u>

FTEs from resources budgeted to site		
	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Instruction	17.59	17.50
Instructional Support	2.61	1.00
Non Lic Support	6.07	2.98
Clerical Support	3.00	1.33
Total	<u>30.27</u>	<u>23.81</u>

Enrollment projections		
	FY 2008-09	FY 2009-10
Early K	40	40
Kindergarten	58	50
Grades 1-3	147	107
Grades 4-6	124	104
Grades 7-12	0	0
Total	<u>369</u>	<u>301</u>

Resources allocated directly to site		
	FY 2008-09	FY 2009-10
General	\$ 1,202,488	\$ 1,027,650
Integration	0	0
Referendum	203,366	204,935
Compensatory	769,003	633,455
Title I	134,652	127,946
Total	<u>\$ 2,309,509</u>	<u>\$ 1,993,986</u>

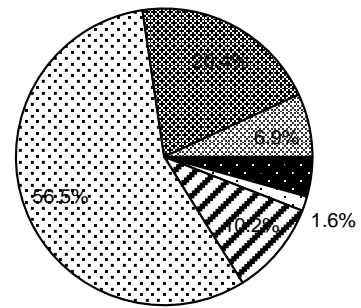
Unduplicated child count		
	FY 2008-09	FY 2009-10
Special Educ	0	52
ELL	149	0

Free & reduced lunch count		
	October 2007	October 2008
	287	236

Other resources allocated through programs to site		
	FY 2008-09	FY 2009-10
Special Education	\$882,110	\$882,110
ELL	300,461	221,100
Food service	227,056	274,738
Transportation	139,977	138,836
Grants	468,900	462,072
Operation and Maintenance	350,000	298,000
Health Services	26,130	26,878
Student Activities	20,728	18,109
Total Other Resources	<u>\$ 2,415,362</u>	<u>\$ 2,321,843</u>
Total All Resources	<u>\$ 4,724,871</u>	<u>\$ 4,315,829</u>

Expenditure budget by State defined program categories		
	FY 2008-09	FY 2009-10
Administration	\$ 235,165	\$ 186,545
Instructional Support	26,959	68,827
Pupil Support	541,358	440,452
Regular Instruction	2,703,387	2,439,899
Special Education	882,110	882,110
Sites and Buildings	350,000	298,000
Total	<u>\$ 4,738,979</u>	<u>\$ 4,315,833</u>

Expenditure percentages by State defined Program



- Administration 4.3%
- Instructional Support 1.6%
- Pupil Support 10.2%
- Regular Instruction 56.5%
- Special Education 20.4%
- Sites and Buildings 6.9%

Percent Student Proficiency on MCA-II in 2008		
	<u>Reading</u>	<u>Math</u>
Grade 3	46	65
Grade 4	56	66
Grade 5	43	52
Grade 6	41	48

Budget Analysis

The discretionary budget decreased by 13.7%

Enrollment has decreased by 18.4%

Staffing has decreased by 21.3%

Other resources allocated have decreased by 3.9%

School Name	Paul and Sheila Wellstone Elementary
School Number	552

Expenditure budget by object category				
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>
Salaries and Wages	\$2,232,355	\$2,656,579	\$3,112,727	74.3%
Employee Benefits	717,557	854,780	992,458	23.7%
Purchased Services	2,340	3,800	6,800	0.2%
Supplies and Materials	37,888	57,802	77,526	1.9%
Other expenditures	0	0	0	0.0%
Total	\$ 2,990,140	\$ 3,572,961	\$ 4,189,511	100.0%

FTEs from resources budgeted to site		
	FY 2008-09	FY 2009-10
Administrative	1.00	2.00
Instruction	31.50	34.50
Instructional Support	3.20	4.00
Non Lic Support	7.09	8.73
Clerical Support	2.09	2.10
Total	44.88	51.33

Enrollment projections		
	FY 2008-09	FY 2009-10
Early K	40	40
Kindergarten	72	76
Grades 1-3	234	276
Grades 4-6	252	275
Grades 7-12	0	0
Total	598	667

Resources allocated directly to site		
	FY 2008-09	FY 2009-10
General	\$ 1,806,474	\$ 1,904,341
Integration	167,660	188,100
Referendum	233,911	269,945
Compensatory	1,140,755	1,517,876
Title I	224,158	309,246
Total	\$ 3,572,958	\$ 4,189,508

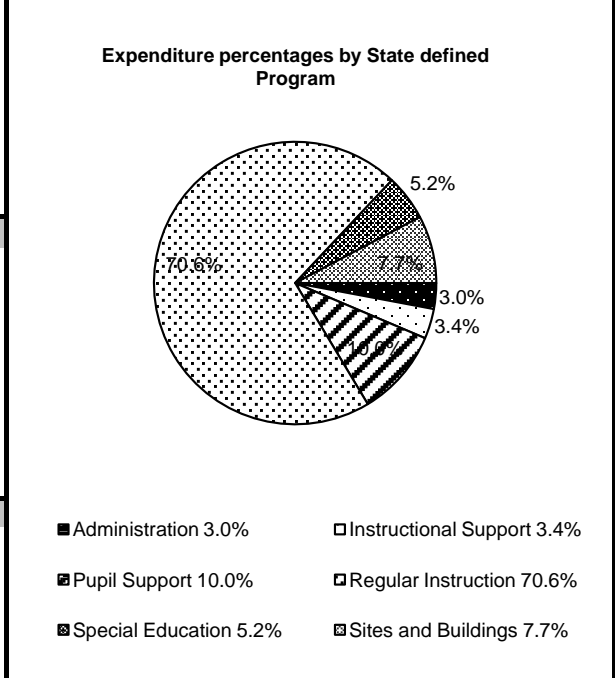
Unduplicated child count		
	FY 2008-09	FY 2009-10
Special Educ	0	87
ELL	319	0

Free & reduced lunch count		
	October 2007	October 2008
	425	566

Other resources allocated through programs to site		
	FY 2008-09	FY 2009-10
Special Education	\$363,726	\$363,726
ELL	804,235	926,635
Food service	254,050	307,401
Transportation	220,954	276,084
Grants	594,504	274,607
Operation and Maintenance	531,000	538,000
Health Services	34,840	53,756
Student Activities	38,798	20,135
Total Other Resources	\$ 2,842,107	\$ 2,760,344
Total All Resources	\$ 6,415,065	\$ 6,949,852

Expenditure budget by State defined program categories		
	FY 2008-09	FY 2009-10
Administration	\$ 195,731	\$ 205,320
Instructional Support	108,964	238,617
Pupil Support	592,211	695,613
Regular Instruction	4,623,436	4,908,579
Special Education	363,726	363,726
Sites and Buildings	531,000	538,000
Total	\$ 6,415,068	\$ 6,949,855

Percent Student Proficiency on MCA-II in 2008		
	<u>Reading</u>	<u>Math</u>
Grade 3	35	35
Grade 4	31	36
Grade 5	25	22
Grade 6	47	52



Budget Analysis

The discretionary budget increased by 17.3%

Enrollment has increased by 11.5%

Staffing has increased by 14.4%

Other resources allocated have decreased by 2.9%

School Name	Phalen Lake Elementary
School Number	541

Expenditure budget by object category				
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>
Salaries and Wages	\$2,858,721	\$2,660,684	\$2,816,457	73.0%
Employee Benefits	910,613	855,825	902,156	23.4%
Purchased Services	21,956	55,495	19,744	0.5%
Supplies and Materials	116,528	82,453	107,034	2.8%
Other expenditures	4,500	0	15,000	0.4%
Total	\$ 3,912,318	\$ 3,654,457	\$ 3,860,391	100.0%

FTEs from resources budgeted to site		
	FY 2008-09	FY 2009-10
Administrative	2.00	1.00
Instruction	30.75	31.50
Instructional Support	1.85	2.50
Non Lic Support	9.51	10.92
Clerical Support	2.30	2.40
Total	46.41	48.32

Enrollment projections		
	FY 2008-09	FY 2009-10
Early K	40	40
Kindergarten	88	97
Grades 1-3	229	244
Grades 4-6	241	247
Grades 7-12	0	0
Total	598	628

Resources allocated directly to site		
	FY 2008-09	FY 2009-10
General	\$ 1,917,642	\$ 1,951,241
Integration	0	0
Referendum	257,364	284,185
Compensatory	1,232,016	1,351,459
Title I	247,434	273,504
Total	\$ 3,654,456	\$ 3,860,389

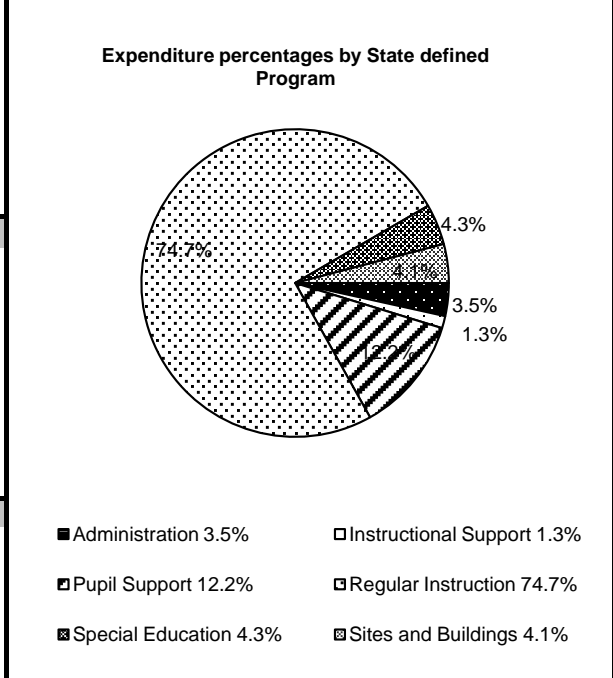
Unduplicated child count		
	FY 2008-09	FY 2009-10
Special Educ	0	65
ELL	376	0

Free & reduced lunch count		
	October 2007	October 2008
Total	459	504

Other resources allocated through programs to site		
	FY 2008-09	FY 2009-10
Special Education	\$262,489	\$262,489
ELL	948,995	1,009,325
Food service	292,343	353,735
Transportation	207,915	192,723
Grants	168,664	114,357
Operation and Maintenance	330,000	250,000
Health Services	34,840	53,756
Student Activities	23,315	23,439
Total Other Resources	\$ 2,268,561	\$ 2,259,824
Total All Resources	\$ 5,923,017	\$ 6,120,213

Expenditure budget by State defined program categories		
	FY 2008-09	FY 2009-10
Administration	\$ 204,877	\$ 211,578
Instructional Support	143,502	78,552
Pupil Support	657,211	743,999
Regular Instruction	4,324,939	4,573,597
Special Education	262,489	262,489
Sites and Buildings	330,000	250,000
Total	\$ 5,923,018	\$ 6,120,215

Percent Student Proficiency on MCA-II in 2008		
	<u>Reading</u>	<u>Math</u>
Grade 3	31	42
Grade 4	43	51
Grade 5	32	36
Grade 6	36	41



Budget Analysis

The discretionary budget increased by 5.6%

Enrollment has increased by 5%

Staffing has increased by 4.1%

Other resources allocated have decreased by 0.4%

School Name	Prosperity Heights Elementary
School Number	542

Expenditure budget by object category				
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>
Salaries and Wages	\$1,532,149	\$1,591,458	\$1,513,858	74.9%
Employee Benefits	495,036	519,567	487,676	24.1%
Purchased Services	670	16,007	719	0.0%
Supplies and Materials	13,693	26,607	19,789	1.0%
Other expenditures	0	94,916	0	0.0%
Total	\$ 2,041,548	\$ 2,248,555	\$ 2,022,042	100.0%

FTEs from resources budgeted to site		
	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Instruction	18.50	16.50
Instructional Support	2.00	2.60
Non Lic Support	4.88	4.04
Clerical Support	1.40	1.40
Total	27.78	25.54

Enrollment projections		
	FY 2008-09	FY 2009-10
Early K	40	40
Kindergarten	64	56
Grades 1-3	149	144
Grades 4-6	132	106
Grades 7-12	0	0
Total	385	346

Resources allocated directly to site		
	FY 2008-09	FY 2009-10
General	\$ 1,378,110	\$ 1,264,132
Integration	0	0
Referendum	183,686	189,053
Compensatory	555,704	448,160
Title I	131,054	120,694
Total	\$ 2,248,554	\$ 2,022,039

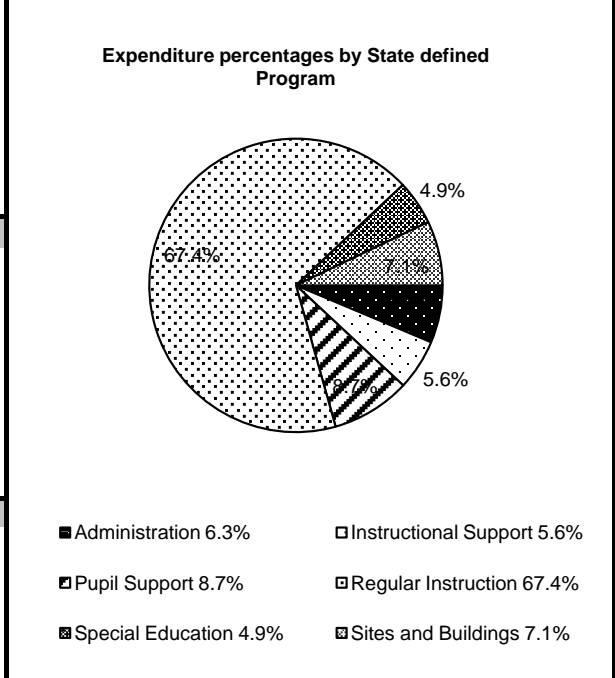
Unduplicated child count		
	FY 2008-09	FY 2009-10
Special Educ	0	41
ELL	166	0

Free & reduced lunch count		
	October 2007	October 2008
Total	235	200

Other resources allocated through programs to site		
	FY 2008-09	FY 2009-10
Special Education	\$144,105	\$144,105
ELL	342,603	265,320
Food service	159,755	193,304
Transportation	0	0
Grants	62,012	54,804
Operation and Maintenance	238,000	209,000
Health Services	26,130	26,878
Student Activities	22,432	26,802
Total Other Resources	\$ 995,037	\$ 920,213
Total All Resources	\$ 3,243,591	\$ 2,942,252

Expenditure budget by State defined program categories		
	FY 2008-09	FY 2009-10
Administration	\$ 186,585	\$ 186,545
Instructional Support	96,918	164,694
Pupil Support	196,773	256,020
Regular Instruction	2,381,211	1,981,891
Special Education	144,105	144,105
Sites and Buildings	238,000	209,000
Total	\$ 3,243,592	\$ 2,942,255

Percent Student Proficiency on MCA-II in 2008		
	<u>Reading</u>	<u>Math</u>
Grade 3	53	66
Grade 4	53	63
Grade 5	42	39
Grade 6	50	50



Budget Analysis

The discretionary budget decreased by 10.1%

Enrollment has decreased by 10.1%

Staffing has decreased by 8.1%

Other resources allocated have decreased by 7.5%

School Name	Randolph Heights Elementary
School Number	545

Expenditure budget by object category				
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>
Salaries and Wages	\$1,394,501	\$1,510,641	\$1,520,661	74.8%
Employee Benefits	448,755	495,498	499,769	24.6%
Purchased Services	13,288	3,900	0	0.0%
Supplies and Materials	15,776	22,060	11,788	0.6%
Other expenditures	5,130	6,240	1,312	0.1%
Total	\$ 1,877,450	\$ 2,038,339	\$ 2,033,530	100.0%

FTEs from resources budgeted to site		
	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Instruction	19.40	19.10
Instructional Support	0.50	0.50
Non Lic Support	4.16	4.33
Clerical Support	1.00	1.00
Total	26.06	25.93

Enrollment projections		
	FY 2008-09	FY 2009-10
Early K	40	40
Kindergarten	51	56
Grades 1-3	168	164
Grades 4-6	157	155
Grades 7-12	0	0
Total	416	415

Resources allocated directly to site		
	FY 2008-09	FY 2009-10
General	\$ 1,601,930	\$ 1,537,251
Integration	0	0
Referendum	342,328	372,761
Compensatory	94,079	123,517
Title I	0	0
Total	\$ 2,038,337	\$ 2,033,529

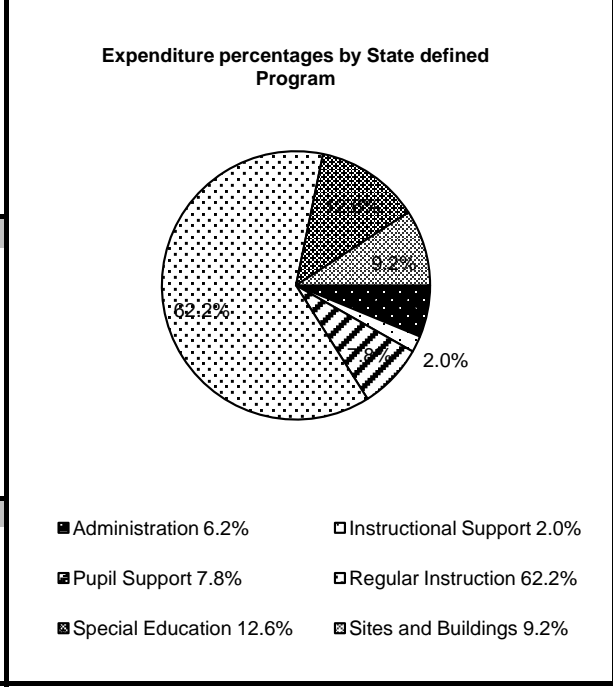
Unduplicated child count		
	FY 2008-09	FY 2009-10
Special Educ	0	38
ELL	34	0

Free & reduced lunch count		
	October 2007	October 2008
	102	66

Other resources allocated through programs to site		
	FY 2008-09	FY 2009-10
Special Education	\$377,576	\$377,576
ELL	65,948	69,205
Food service	115,300	139,513
Transportation	104,280	77,726
Grants	43,870	460
Operation and Maintenance	237,000	275,000
Health Services	17,420	17,919
Student Activities	38,643	7,869
Total Other Resources	\$ 1,000,037	\$ 965,268
Total All Resources	\$ 3,038,374	\$ 2,998,797

Expenditure budget by State defined program categories		
	FY 2008-09	FY 2009-10
Administration	\$ 186,585	\$ 186,545
Instructional Support	58,502	59,385
Pupil Support	237,000	235,158
Regular Instruction	1,941,713	1,865,134
Special Education	377,576	377,576
Sites and Buildings	237,000	275,000
Total	\$ 3,038,376	\$ 2,998,798

Percent Student Proficiency on MCA-II in 2008		
	<u>Reading</u>	<u>Math</u>
Grade 3	87	87
Grade 4	88	80
Grade 5	84	82
Grade 6	71	67



Budget Analysis

The discretionary budget decreased by 0.2%

Enrollment has decreased by 0.2%

Staffing has decreased by 0.5%

Other resources allocated have decreased by 3.5%

School Name Riverview West Side School Of Excellence
School Number 551

Expenditure budget by object category

	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>	FY 2009-10 Percent of total
Salaries and Wages	\$1,267,107	\$1,336,108	\$1,424,336	73.5%
Employee Benefits	396,362	425,950	453,527	23.4%
Purchased Services	17,812	10,274	1,158	0.1%
Supplies and Materials	92,684	16,228	57,663	3.0%
Other expenditures	0	0	0	0.0%
Total	\$ 1,773,965	\$ 1,788,560	\$ 1,936,684	100.0%

FTEs from resources budgeted to site

	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Instruction	15.50	15.00
Instructional Support	2.20	2.90
Non Lic Support	1.75	3.19
Clerical Support	1.20	1.20
Total	21.65	23.29

Enrollment projections

	FY 2008-09	FY 2009-10
Early K	0	0
Kindergarten	39	48
Grades 1-3	120	120
Grades 4-6	87	106
Grades 7-12	0	0
Total	246	274

Resources allocated directly to site

	FY 2008-09	FY 2009-10
General	\$ 1,082,717	\$ 1,065,960
Integration	73,915	82,200
Referendum	58,007	69,048
Compensatory	477,775	597,219
Title I	96,140	122,248
Total	\$ 1,788,554	\$ 1,936,675

Unduplicated child count

Special Educ	0	26
ELL	113	0
Free & reduced lunch count	October 2007	October 2008
	178	223

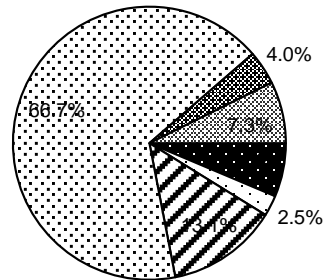
Other resources allocated through programs to site

	FY 2008-09	FY 2009-10
Special Education	\$118,384	\$118,384
ELL	263,790	315,290
Food service	123,395	149,308
Transportation	100,957	120,059
Grants	2,320	50,490
Operation and Maintenance	227,000	215,000
Health Services	17,420	17,919
Student Activities	16,313	14,801
Total Other Resources	\$ 869,579	\$ 1,001,251
Total All Resources	\$ 2,658,133	\$ 2,937,926

Expenditure budget by State defined program categories

	FY 2008-09	FY 2009-10
Administration	\$ 186,588	\$ 186,545
Instructional Support	31,553	72,232
Pupil Support	328,998	386,204
Regular Instruction	1,765,616	1,959,570
Special Education	118,384	118,384
Sites and Buildings	227,000	215,000
Total	\$ 2,658,139	\$ 2,937,935

Expenditure percentages by State defined Program



- Administration 6.3%
- Instructional Support 2.5%
- Pupil Support 13.1%
- Regular Instruction 66.7%
- Special Education 4.0%
- Sites and Buildings 7.3%

Percent Student Proficiency on MCA-II in 2008

	<u>Reading</u>	<u>Math</u>
Grade 3	60	57
Grade 4	68	59
Grade 5	59	59
Grade 6	48	29

Budget Analysis

The discretionary budget increased by 8.3%
 Enrollment has increased by 11.4%
 Staffing has increased by 7.6%
 Other resources allocated have increased by 15.1%

School Name	Roosevelt West Side School Of Excellence
School Number	554

Expenditure budget by object category				
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>
Salaries and Wages	\$2,770,803	\$3,117,157	\$2,709,177	72.8%
Employee Benefits	890,355	1,007,016	858,960	23.1%
Purchased Services	170,404	51,907	108,339	2.9%
Supplies and Materials	144,700	66,627	44,628	1.2%
Other expenditures	45,597	30,000	0	0.0%
Total	\$ 4,021,859	\$ 4,272,707	\$ 3,721,104	100.0%

FTEs from resources budgeted to site		
	FY 2008-09	FY 2009-10
Administrative	2.00	1.80
Instruction	34.25	30.53
Instructional Support	6.80	5.00
Non Lic Support	8.90	4.94
Clerical Support	1.40	1.40
Total	53.35	43.67

Enrollment projections		
	FY 2008-09	FY 2009-10
Early K	0	40
Kindergarten	86	72
Grades 1-3	301	197
Grades 4-6	225	217
Grades 7-12	0	0
Total	612	526

Resources allocated directly to site		
	FY 2008-09	FY 2009-10
General	\$ 2,273,343	\$ 1,885,643
Integration	183,885	145,800
Referendum	144,310	234,413
Compensatory	1,398,432	1,209,201
Title I	246,862	246,050
Total	\$ 4,246,832	\$ 3,721,107

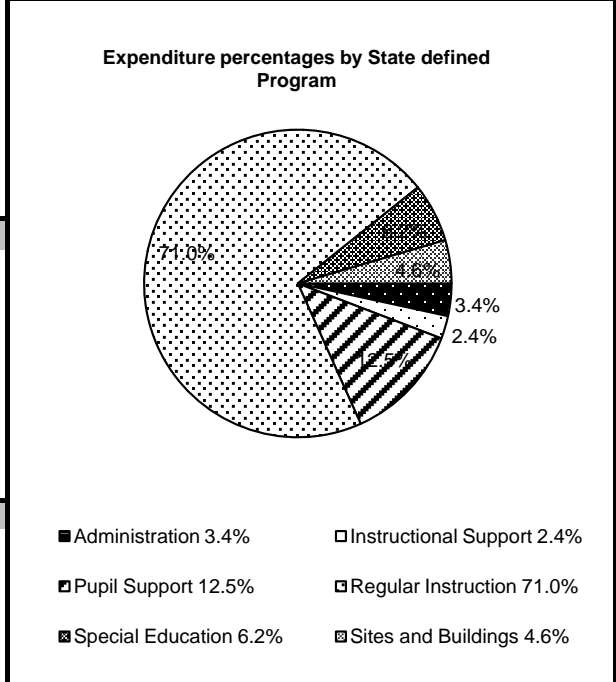
Unduplicated child count		
	FY 2008-09	FY 2009-10
Special Educ	0	56
ELL	303	0

Free & reduced lunch count		
	October 2007	October 2008
	521	451

Other resources allocated through programs to site		
	FY 2008-09	FY 2009-10
Special Education	\$338,005	\$338,005
ELL	558,781	511,405
Food service	258,954	313,334
Transportation	240,861	233,521
Grants	45,805	51,000
Operation and Maintenance	210,000	249,000
Health Services	34,840	44,797
Student Activities	3,653	2,752
Total Other Resources	\$ 1,690,899	\$ 1,743,814
Total All Resources	\$ 5,937,731	\$ 5,464,921

Expenditure budget by State defined program categories		
	FY 2008-09	FY 2009-10
Administration	\$ 186,585	\$ 186,545
Instructional Support	164,169	131,551
Pupil Support	656,758	681,608
Regular Instruction	4,408,089	3,878,209
Special Education	338,005	338,005
Sites and Buildings	210,000	249,000
Total	\$ 5,963,606	\$ 5,464,918

Percent Student Proficiency on MCA-II in 2008		
	<u>Reading</u>	<u>Math</u>
Grade 3	41	56
Grade 4	32	26
Grade 5	31	23
Grade 6	53	28



Budget Analysis

The discretionary budget decreased by 12.4%

Enrollment has decreased by 14.1%

Staffing has decreased by 18.1%

Other resources allocated have increased by 3.1%

School Name		Sheridan Elementary			
School Number		563			
Expenditure budget by object category					
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>	
Salaries and Wages	\$1,155,105	\$1,265,229	\$1,160,935	75.1%	
Employee Benefits	371,448	414,137	373,334	24.1%	
Purchased Services	1,446	1,206	600	0.0%	
Supplies and Materials	5,055	51,331	9,824	0.6%	
Other expenditures	0	5,000	2,100	0.1%	
Total	\$ 1,533,054	\$ 1,736,903	\$ 1,546,793	100.0%	
FTEs from resources budgeted to site			Enrollment projections		
	FY 2008-09	FY 2009-10		FY 2008-09	FY 2009-10
Administrative	1.00	1.00	Early K	0	0
Instruction	15.00	14.00	Kindergarten	45	38
Instructional Support	0.60	0.70	Grades 1-3	129	119
Non Lic Support	3.69	1.70	Grades 4-6	133	111
Clerical Support	1.50	1.40	Grades 7-12	0	0
Total	21.79	18.80		307	268
Resources allocated directly to site			Unduplicated child count		
	FY 2008-09	FY 2009-10		FY 2008-09	FY 2009-10
General	\$ 1,126,456	\$ 1,031,122	Special Educ	0	19
Integration	0	0	ELL	95	0
Referendum	72,391	67,536	Free & reduced lunch count		
Compensatory	428,253	353,858		October 2007	October 2008
Title I	109,802	94,276		196	168
Total	\$ 1,736,902	\$ 1,546,792			
Other resources allocated through programs to site			Expenditure budget by State defined program categories		
	FY 2008-09	FY 2009-10		FY 2008-09	FY 2009-10
Special Education	\$144,105	\$144,105	Administration	\$ 186,585	\$ 186,545
ELL	150,231	157,645	Instructional Support	56,010	22,467
Food service	139,474	168,764	Pupil Support	248,060	219,699
Transportation	82,455	33,016	Regular Instruction	1,705,384	1,520,405
Grants	54,280	10,360	Special Education	144,105	144,105
Operation and Maintenance	187,000	199,000	Sites and Buildings	187,000	199,000
Health Services	17,420	17,919	Total	\$ 2,527,144	\$ 2,292,221
Student Activities	15,276	14,619			
Total Other Resources	\$ 790,241	\$ 745,428			
Total All Resources	\$ 2,527,143	\$ 2,292,220			
Percent Student Proficiency on MCA-II in 2008			Expenditure percentages by State defined Program		
	<u>Reading</u>	<u>Math</u>			
Grade 3	61	63	■ Administration 8.1%	□ Instructional Support 1.0%	
Grade 4	61	50	■ Pupil Support 9.6%	□ Regular Instruction 66.3%	
Grade 5	52	33	■ Special Education 6.3%	■ Sites and Buildings 8.7%	
Grade 6	78	72			
Budget Analysis					
The discretionary budget decreased by 10.9%					
Enrollment has decreased by 12.7%					
Staffing has decreased by 13.7%					
Other resources allocated have decreased by 5.7%					

School Name	St. Anthony Park Elementary
School Number	557

Expenditure budget by object category				
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>
Salaries and Wages	\$1,599,252	\$1,708,053	\$1,760,371	75.8%
Employee Benefits	507,088	543,898	559,032	24.1%
Purchased Services	671	0	0	0.0%
Supplies and Materials	4,026	41,155	3,126	0.1%
Other expenditures	0	0	0	0.0%
Total	\$ 2,111,037	\$ 2,293,106	\$ 2,322,529	100.0%

FTEs from resources budgeted to site		
	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Instruction	22.00	22.50
Instructional Support	1.50	1.00
Non Lic Support	1.82	2.63
Clerical Support	1.00	1.00
Total	27.32	28.13

Enrollment projections		
	FY 2008-09	FY 2009-10
Early K	0	0
Kindergarten	77	76
Grades 1-3	209	217
Grades 4-6	182	180
Grades 7-12	0	0
Total	468	473

Resources allocated directly to site		
	FY 2008-09	FY 2009-10
General	\$ 1,884,886	\$ 1,857,885
Integration	0	0
Referendum	338,836	344,916
Compensatory	69,385	119,727
Title I	0	0
Total	\$ 2,293,107	\$ 2,322,528

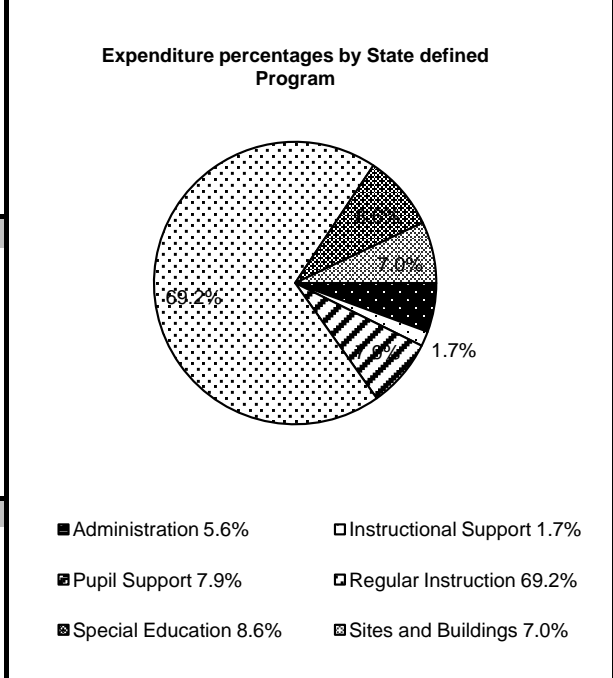
Unduplicated child count		
	FY 2008-09	FY 2009-10
Special Educ	0	35
ELL	65	0

Free & reduced lunch count		
	October 2007	October 2008
	99	109

Other resources allocated through programs to site		
	FY 2008-09	FY 2009-10
Special Education	\$285,942	\$285,942
ELL	108,089	113,425
Food service	130,404	157,789
Transportation	103,280	76,875
Grants	73,230	10,465
Operation and Maintenance	258,000	234,000
Health Services	26,130	26,878
Student Activities	72,359	95,459
Total Other Resources	\$ 1,057,434	\$ 1,000,833
Total All Resources	\$ 3,350,541	\$ 3,323,361

Expenditure budget by State defined program categories		
	FY 2008-09	FY 2009-10
Administration	\$ 186,585	\$ 186,545
Instructional Support	97,972	56,745
Pupil Support	259,814	261,542
Regular Instruction	2,262,227	2,298,588
Special Education	285,942	285,942
Sites and Buildings	258,000	234,000
Total	\$ 3,350,540	\$ 3,323,362

Percent Student Proficiency on MCA-II in 2008		
	<u>Reading</u>	<u>Math</u>
Grade 3	91	89
Grade 4	84	82
Grade 5	83	79
Grade 6	94	94



Budget Analysis

The discretionary budget increased by 1.3%

Enrollment has increased by 1.1%

Staffing has increased by 3%

Other resources allocated have decreased by 5.4%

School Name		Bruce F. Vento Elementary																	
School Number		449																	
Expenditure budget by object category																			
		FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10														
		<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>														
Salaries and Wages		\$1,916,723	\$2,195,554	\$2,138,016	73.8%														
Employee Benefits		613,953	710,930	694,833	24.0%														
Purchased Services		12,451	15,433	11,283	0.4%														
Supplies and Materials		60,164	112,904	51,456	1.8%														
Other expenditures		0	0	0	0.0%														
	Total	<u>\$ 2,603,291</u>	<u>\$ 3,034,821</u>	<u>\$ 2,895,588</u>	<u>100.0%</u>														
FTEs from resources budgeted to site			Enrollment projections																
		FY 2008-09	FY 2009-10	FY 2008-09	FY 2009-10														
Administrative		2.00	2.00	Early K	40														
Instruction		25.50	23.50	Kindergarten	69														
Instructional Support		2.10	2.40	Grades 1-3	222														
Non Lic Support		5.63	6.10	Grades 4-6	170														
Clerical Support		2.20	2.20	Grades 7-12	0														
Total		<u>37.43</u>	<u>36.20</u>		<u>501</u>														
					<u>486</u>														
Resources allocated directly to site			Unduplicated child count																
		FY 2008-09	FY 2009-10	Special Educ	0														
General		\$ 1,498,798	\$ 1,231,730	ELL	300														
Integration		0	133,800	Free & reduced lunch count															
Referendum		234,492	248,401	October 2007	400														
Compensatory		1,072,310	1,052,179	October 2008	392														
Title I		207,474	229,474																
Total		<u>\$ 3,013,074</u>	<u>\$ 2,895,584</u>																
Other resources allocated through programs to site			Expenditure budget by State defined program categories																
		FY 2008-09	FY 2009-10																
Special Education		\$379,225	\$379,225	Administration	\$ 238,165														
ELL		780,429	768,990	Instructional Support	161,984														
Food service		240,365	290,842	Pupil Support	468,669														
Transportation		164,722	123,651	Regular Instruction	3,738,081														
Grants		307,860	118,269	Special Education	379,225														
Operation and Maintenance		456,000	381,000	Sites and Buildings	456,000														
Health Services		26,130	44,797	Total	<u>\$ 5,442,124</u>														
Student Activities		52,572	43,376		<u>\$ 5,045,738</u>														
Total Other Resources		<u>\$ 2,407,303</u>	<u>\$ 2,150,150</u>																
Total All Resources		<u>\$ 5,420,377</u>	<u>\$ 5,045,734</u>																
Percent Student Proficiency on MCA-II in 2008																			
		<u>Reading</u>	<u>Math</u>																
Grade 3		33	39																
Grade 4		23	36																
Grade 5		31	31																
Grade 6		39	30																
Budget Analysis																			
The discretionary budget decreased by 3.9%																			
Enrollment has decreased by 3%																			
Staffing has decreased by 3.3%																			
Other resources allocated have decreased by 10.7%																			
<p style="text-align: center;">Expenditure percentages by State defined Program</p> <table border="1"> <thead> <tr> <th>Program</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Administration</td> <td>4.7%</td> </tr> <tr> <td>Instructional Support</td> <td>3.3%</td> </tr> <tr> <td>Pupil Support</td> <td>9.5%</td> </tr> <tr> <td>Regular Instruction</td> <td>67.5%</td> </tr> <tr> <td>Special Education</td> <td>7.5%</td> </tr> <tr> <td>Sites and Buildings</td> <td>7.6%</td> </tr> </tbody> </table>						Program	Percentage	Administration	4.7%	Instructional Support	3.3%	Pupil Support	9.5%	Regular Instruction	67.5%	Special Education	7.5%	Sites and Buildings	7.6%
Program	Percentage																		
Administration	4.7%																		
Instructional Support	3.3%																		
Pupil Support	9.5%																		
Regular Instruction	67.5%																		
Special Education	7.5%																		
Sites and Buildings	7.6%																		

School Name	Webster Magnet
School Number	578

Expenditure budget by object category				
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>
Salaries and Wages	\$3,977,971	\$3,612,499	\$3,348,684	75.4%
Employee Benefits	1,268,043	1,157,423	1,073,333	24.2%
Purchased Services	43,510	26,640	1,747	0.0%
Supplies and Materials	62,238	14,877	15,195	0.3%
Other expenditures	0	593	0	0.0%
Total	\$ 5,351,762	\$ 4,812,032	\$ 4,438,959	100.0%

FTEs from resources budgeted to site		
	FY 2008-09	FY 2009-10
Administrative	3.00	2.00
Instruction	41.00	38.90
Instructional Support	8.00	6.95
Non Lic Support	3.45	2.57
Clerical Support	2.90	2.70
Total	58.35	53.12

Enrollment projections		
	FY 2008-09	FY 2009-10
Early K	40	40
Kindergarten	92	94
Grades 1-3	296	244
Grades 4-6	295	263
Grades 7-12	0	0
Total	723	641

Resources allocated directly to site		
	FY 2008-09	FY 2009-10
General	\$ 2,322,136	\$ 2,146,412
Integration	205,219	180,300
Referendum	286,839	269,729
Compensatory	1,654,766	1,528,612
Title I	343,068	313,908
Total	\$ 4,812,028	\$ 4,438,961

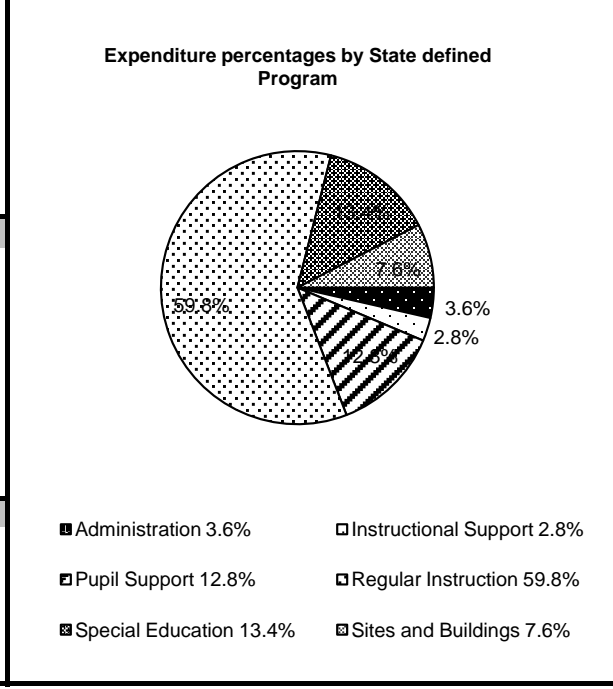
Unduplicated child count		
	FY 2008-09	FY 2009-10
Special Educ	0	95
ELL	143	0

Free & reduced lunch count		
	October 2007	October 2008
	617	570

Other resources allocated through programs to site		
	FY 2008-09	FY 2009-10
Special Education	\$950,700	\$950,700
ELL	168,566	226,850
Food service	368,448	445,822
Transportation	302,428	324,715
Grants	88,465	55,358
Operation and Maintenance	569,000	537,000
Health Services	52,261	44,797
Student Activities	51,089	49,713
Total Other Resources	\$ 2,550,957	\$ 2,634,955
Total All Resources	\$ 7,362,985	\$ 7,073,916

Expenditure budget by State defined program categories		
	FY 2008-09	FY 2009-10
Administration	\$ 259,553	\$ 252,334
Instructional Support	359,537	196,270
Pupil Support	923,716	905,290
Regular Instruction	4,300,483	4,232,320
Special Education	950,700	950,700
Sites and Buildings	569,000	537,000
Total	\$ 7,362,989	\$ 7,073,914

Percent Student Proficiency on MCA-II in 2008		
	<u>Reading</u>	<u>Math</u>
Grade 3	52	48
Grade 4	36	32
Grade 5	34	29
Grade 6	44	27



Budget Analysis

The discretionary budget decreased by 7.8%

Enrollment has decreased by 11.3%

Staffing has decreased by 9%

Other resources allocated have increased by 3.3%

School Name	World Cultures Magnet
School Number	530

Expenditure budget by object category				
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>
Salaries and Wages	\$1,644,483	\$1,633,035	\$1,636,488	73.5%
Employee Benefits	518,290	520,391	515,286	23.1%
Purchased Services	8,167	5,775	20,507	0.9%
Supplies and Materials	11,626	29,915	53,190	2.4%
Other expenditures	5,000	3,794	1,600	0.1%
Total	\$ 2,187,566	\$ 2,192,910	\$ 2,227,071	100.0%

FTEs from resources budgeted to site		
	FY 2008-09	FY 2009-10
Administrative	2.00	2.00
Instruction	18.50	19.00
Instructional Support	2.20	2.20
Non Lic Support	2.26	0.94
Clerical Support	1.65	1.20
Total	26.61	25.34

Enrollment projections		
	FY 2008-09	FY 2009-10
Early K	20	40
Kindergarten	46	49
Grades 1-3	131	143
Grades 4-6	137	129
Grades 7-12	0	0
Total	334	361

Resources allocated directly to site		
	FY 2008-09	FY 2009-10
General	\$ 1,136,152	\$ 1,123,873
Integration	94,346	96,300
Referendum	125,209	167,489
Compensatory	696,532	693,848
Title I	140,668	145,558
Total	\$ 2,192,907	\$ 2,227,068

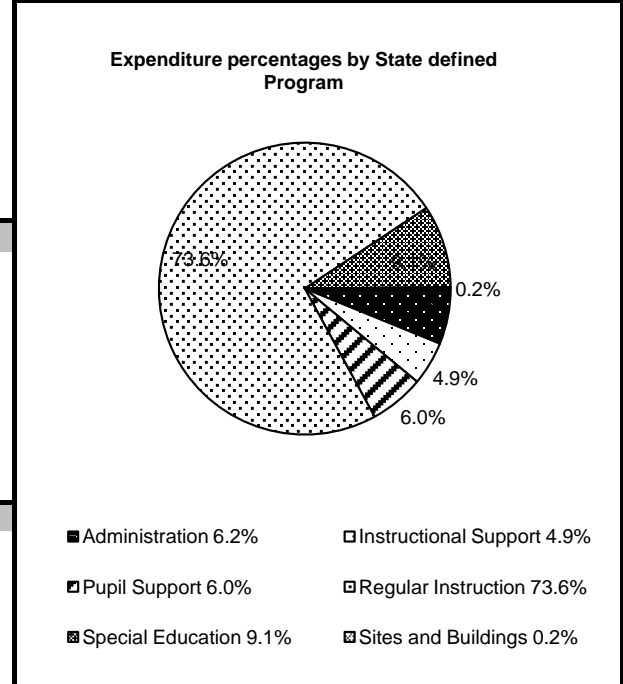
Unduplicated child count		
	FY 2008-09	FY 2009-10
Special Educ	0	33
ELL	169	0

Free & reduced lunch count		
	October 2007	October 2008
	260	259

Other resources allocated through programs to site		
	FY 2008-09	FY 2009-10
Special Education	\$276,854	\$276,854
ELL	252,849	265,320
Food service	0	0
Transportation	139,037	156,026
Grants	3,286	50,570
Operation and Maintenance	3,000	5,000
Health Services	26,131	26,878
Student Activities	21,699	19,884
Total Other Resources	\$ 722,856	\$ 800,532
Total All Resources	\$ 2,915,763	\$ 3,027,600

Expenditure budget by State defined program categories		
	FY 2008-09	FY 2009-10
Administration	\$ 195,731	\$ 186,545
Instructional Support	146,582	146,940
Pupil Support	165,168	182,904
Regular Instruction	2,128,431	2,229,360
Special Education	276,854	276,854
Sites and Buildings	3,000	5,000
Total	\$ 2,915,766	\$ 3,027,603

Percent Student Proficiency on MCA-II in 2008		
	<u>Reading</u>	<u>Math</u>
Grade 3	45	64
Grade 4	32	29
Grade 5	54	62
Grade 6	46	36



Budget Analysis

The discretionary budget increased by 1.6%

Enrollment has increased by 8.1%

Staffing has decreased by 4.8%

Other resources allocated have increased by 10.7%

Middle/Junior High School Budgets

School Name		Battle Creek Middle			
School Number		310			
Expenditure budget by object category					
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>	
Salaries and Wages	\$2,738,228	\$2,706,823	\$2,441,332	70.9%	
Employee Benefits	867,329	862,968	772,838	22.4%	
Purchased Services	137,218	77,000	70,576	2.0%	
Supplies and Materials	130,690	222,864	149,963	4.4%	
Other expenditures	6,791	22,708	10,000	0.3%	
Total	\$ 3,880,256	\$ 3,892,363	\$ 3,444,709	100.0%	

FTEs from resources budgeted to site		
	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Administrative	3.00	3.00
Instruction	30.70	27.00
Instructional Support	4.40	4.20
Non Lic Support	1.41	0.00
Clerical Support	2.00	2.00
Total	41.51	36.20

Enrollment projections		
	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	669	583
Total	669	583

Resources allocated directly to site		
	<u>FY 2008-09</u>	<u>FY 2009-10</u>
General	\$ 1,778,161	\$ 1,465,621
Integration	193,195	168,487
Referendum	300,448	272,844
Compensatory	1,335,176	1,267,357
Title I	285,384	270,396
Total	\$ 3,892,364	\$ 3,444,705

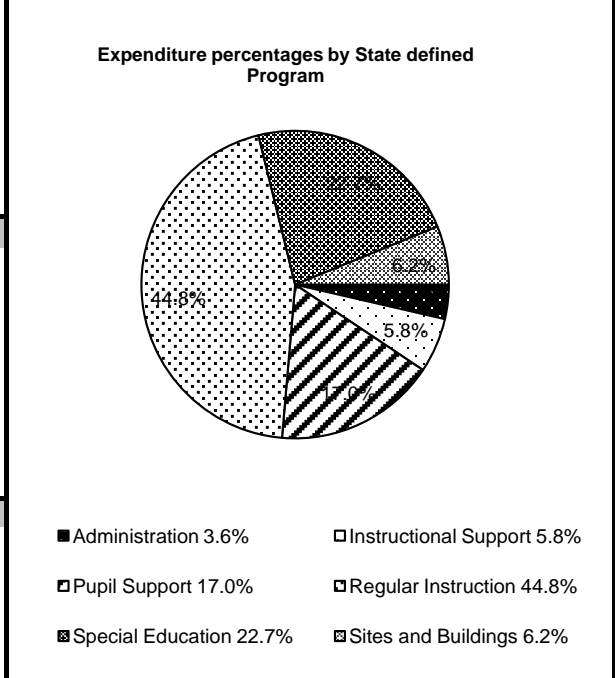
Unduplicated child count		
	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Special Educ	0	119
ELL	296	0

Free & reduced lunch count		
	<u>October 2007</u>	<u>October 2008</u>
	524	482

Other resources allocated through programs to site		
	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Special Education	\$1,505,340	\$1,505,340
ELL	432,356	226,850
Food service	369,061	446,564
Transportation	542,810	501,682
Grants	87,955	40,850
Operation and Maintenance	495,000	409,000
Health Services	43,551	44,797
Student Activities	22,217	18,124
Total Other Resources	\$ 3,498,290	\$ 3,193,207
Total All Resources	\$ 7,390,654	\$ 6,637,912

Expenditure budget by State defined program categories		
	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Administration	\$ 239,504	\$ 239,482
Instructional Support	387,681	382,686
Pupil Support	1,042,646	1,127,797
Regular Instruction	3,720,482	2,973,611
Special Education	1,505,340	1,505,340
Sites and Buildings	495,000	409,000
Total	\$ 7,390,653	\$ 6,637,916

Percent Student Proficiency on MCA-II in 2008		
	<u>Reading</u>	<u>Math</u>
Grade 7	36	39
Grade 8	42	27



Budget Analysis

The discretionary budget decreased by 11.5%

Enrollment has decreased by 12.9%

Staffing has decreased by 12.8%

Other resources allocated have decreased by 8.7%

School Name		Cleveland			
School Number		315			
Expenditure budget by object category					
		FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
		<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>
Salaries and Wages		\$1,612,019	\$1,745,166	\$2,057,500	71.5%
Employee Benefits		520,611	561,416	651,291	22.6%
Purchased Services		42,572	11,699	95,384	3.3%
Supplies and Materials		43,866	100,309	52,471	1.8%
Other expenditures		24,311	2,758	20,000	0.7%
	Total	\$ 2,243,379	\$ 2,421,348	\$ 2,876,646	100.0%

FTEs from resources budgeted to site		
	FY 2008-09	FY 2009-10
Administrative	1.50	2.00
Instruction	20.00	22.50
Instructional Support	1.90	2.70
Non Lic Support	3.85	2.35
Clerical Support	2.50	2.47
Total	29.75	32.02

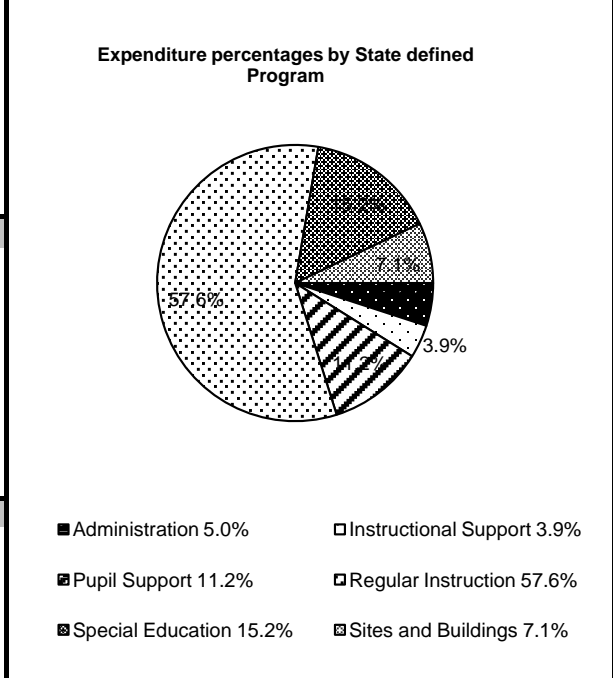
Enrollment projections		
	FY 2008-09	FY 2009-10
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	174	184
Grades 7-12	270	330
Total	444	514

Resources allocated directly to site		
	FY 2008-09	FY 2009-10
General	\$ 1,229,682	\$ 1,329,762
Integration	128,219	148,546
Referendum	162,286	200,808
Compensatory	752,898	994,470
Title I	148,258	203,056
Total	\$ 2,421,343	\$ 2,876,642

Unduplicated child count		
	FY 2008-09	FY 2009-10
Special Educ	0	20
ELL	210	0
Free & reduced lunch count	October 2007	October 2008
	281	371

Expenditure budget by State defined program categories		
	FY 2008-09	FY 2009-10
Administration	\$ 97,160	\$ 240,838
Instructional Support	244,220	186,716
Pupil Support	597,095	539,716
Regular Instruction	2,599,321	2,765,005
Special Education	731,488	731,488
Sites and Buildings	427,000	340,000
Total	\$ 4,696,284	\$ 4,803,763

Other resources allocated through programs to site		
	FY 2008-09	FY 2009-10
Special Education	\$731,488	\$731,488
ELL	300,461	226,850
Food service	190,697	230,743
Transportation	204,635	169,512
Grants	361,691	153,402
Operation and Maintenance	427,000	340,000
Health Services	26,130	35,838
Student Activities	32,834	39,284
Total Other Resources	\$ 2,274,936	\$ 1,927,117
Total All Resources	\$ 4,696,279	\$ 4,803,759



Percent Student Proficiency on MCA-II in 2008		
	<u>Reading</u>	<u>Math</u>
Grade 7	31	38
Grade 8	19	16

Budget Analysis

The discretionary budget increased by 18.8%

Enrollment has increased by 15.8%

Staffing has increased by 7.6%

Other resources allocated have decreased by 15.3%

School Name Hazel Park Middle School Academy
School Number 325

Expenditure budget by object category

	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>	FY 2009-10 Percent of total
Salaries and Wages	\$2,518,029	\$2,451,898	\$2,084,379	72.7%
Employee Benefits	816,163	803,411	664,554	23.2%
Purchased Services	25,313	8,294	22,500	0.8%
Supplies and Materials	211,576	127,853	83,973	2.9%
Other expenditures	66,089	0	11,118	0.4%
Total	\$ 3,637,170	\$ 3,391,456	\$ 2,866,524	100.0%

FTEs from resources budgeted to site

	FY 2008-09	FY 2009-10
Administrative	3.00	3.00
Instruction	25.25	20.00
Instructional Support	4.45	2.70
Non Lic Support	5.23	5.23
Clerical Support	3.00	3.00
Total	40.93	33.93

Enrollment projections

	FY 2008-09	FY 2009-10
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	515	432
Total	515	432

Resources allocated directly to site

	FY 2008-09	FY 2009-10
General	\$ 1,548,277	\$ 1,376,202
Integration	148,723	124,848
Referendum	231,287	202,176
Compensatory	1,217,253	958,682
Title I	245,916	204,610
Total	\$ 3,391,456	\$ 2,866,518

Unduplicated child count

Special Educ	0	103
ELL	256	0

Free & reduced lunch count

	October 2007	October 2008
	454	365

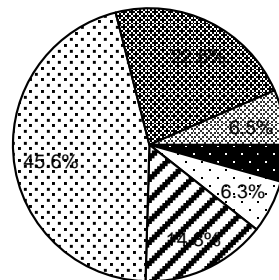
Expenditure budget by State defined program categories

	FY 2008-09	FY 2009-10
Administration	\$ 239,504	\$ 239,482
Instructional Support	375,351	346,116
Pupil Support	969,465	815,496
Regular Instruction	2,944,780	2,507,549
Special Education	1,235,925	1,235,925
Sites and Buildings	443,000	359,000
Total	\$ 6,208,025	\$ 5,503,568

Other resources allocated through programs to site

	FY 2008-09	FY 2009-10
Special Education	\$1,235,925	\$1,235,925
ELL	408,550	315,290
Food service	298,415	361,082
Transportation	287,939	261,288
Grants	46,940	26,600
Operation and Maintenance	443,000	359,000
Health Services	43,551	35,838
Student Activities	52,249	42,021
Total Other Resources	\$ 2,816,569	\$ 2,637,044
Total All Resources	\$ 6,208,025	\$ 5,503,562

Expenditure percentages by State defined Program



Percent Student Proficiency on MCA-II in 2008

	<u>Reading</u>	<u>Math</u>
Grade 7	37	34
Grade 8	38	32

Budget Analysis

The discretionary budget decreased by 15.5%
 Enrollment has decreased by 16.1%
 Staffing has decreased by 17.1%
 Other resources allocated have decreased by 6.4%

- Administration 4.4%
- Instructional Support 6.3%
- Pupil Support 14.8%
- Regular Instruction 45.6%
- Special Education 22.5%
- Sites and Buildings 6.5%

School Name Highland Park Junior High
School Number 330

Expenditure budget by object category

	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>	FY 2009-10 Percent of total
Salaries and Wages	\$2,758,071	\$2,695,558	\$2,431,198	73.0%
Employee Benefits	889,173	874,962	796,199	23.9%
Purchased Services	23,963	21,037	0	0.0%
Supplies and Materials	159,297	34,195	104,347	3.1%
Other expenditures	0	0	0	0.0%
Total	\$ 3,830,504	\$ 3,625,752	\$ 3,331,744	100.0%

FTEs from resources budgeted to site

	FY 2008-09	FY 2009-10
Administrative	3.00	3.00
Instruction	32.90	27.95
Instructional Support	3.50	3.30
Non Lic Support	1.41	1.41
Clerical Support	3.80	3.40
Total	44.61	39.06

Enrollment projections

	FY 2008-09	FY 2009-10
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	736	651
Total	736	651

Resources allocated directly to site

	FY 2008-09	FY 2009-10
General	\$ 2,012,820	\$ 1,820,577
Integration	212,543	188,139
Referendum	330,538	304,668
Compensatory	1,069,849	1,018,359
Title I	0	0
Total	\$ 3,625,750	\$ 3,331,743

Unduplicated child count

Special Educ	0	125
ELL	275	0
Free & reduced lunch count	October 2007	October 2008
	496	476

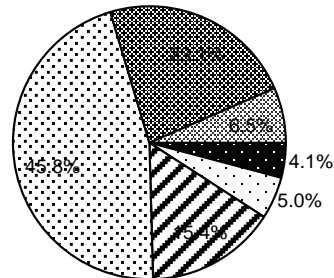
Expenditure budget by State defined program categories

	FY 2008-09	FY 2009-10
Administration	\$ 278,368	\$ 258,287
Instructional Support	355,520	312,878
Pupil Support	970,910	966,216
Regular Instruction	3,206,623	2,864,904
Special Education	1,444,415	1,444,415
Sites and Buildings	676,000	409,000
Total	\$ 6,931,836	\$ 6,255,700

Other resources allocated through programs to site

	FY 2008-09	FY 2009-10
Special Education	\$1,444,415	\$1,444,415
ELL	216,178	182,630
Food service	165,918	200,761
Transportation	578,283	531,787
Grants	67,390	14,458
Operation and Maintenance	676,000	409,000
Health Services	52,261	53,756
Student Activities	105,639	87,149
Total Other Resources	\$ 3,306,084	\$ 2,923,956
Total All Resources	\$ 6,931,834	\$ 6,255,699

Expenditure percentages by State defined Program



- Administration 4.1%
- Instructional Support 5.0%
- Pupil Support 15.4%
- Regular Instruction 45.8%
- Special Education 23.1%
- Sites and Buildings 6.5%

Percent Student Proficiency on MCA-II in 2008

	<u>Reading</u>	<u>Math</u>
Grade 7	39	46
Grade 8	44	32

Budget Analysis

The discretionary budget decreased by 8.1%
 Enrollment has decreased by 11.5%
 Staffing has decreased by 12.4%
 Other resources allocated have decreased by 11.6%

School Name		Humboldt Junior High								
School Number		335								
Expenditure budget by object category										
		FY 2007-08	FY 2008-09	FY 2009-10						
		<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>						
				<u>Percent of total</u>						
Salaries and Wages		\$1,582,579	\$1,361,661	75.2%						
Employee Benefits		505,908	445,005	23.2%						
Purchased Services		75,159	14,456	0.8%						
Supplies and Materials		37,413	73,387	0.8%						
Other expenditures		0	0	0.0%						
	Total	\$ 2,201,059	\$ 1,894,509	100.0%						
FTEs from resources budgeted to site										
		FY 2008-09	FY 2009-10							
Administrative		2.00	1.50							
Instruction		13.00	11.05							
Instructional Support		2.30	2.60							
Non Lic Support		3.38	1.88							
Clerical Support		2.00	2.75							
	Total	22.68	19.78							
Enrollment projections										
		FY 2008-09	FY 2009-10							
Early K		0	0							
Kindergarten		0	0							
Grades 1-3		0	0							
Grades 4-6		0	0							
Grades 7-12		290	250							
	Total	290	250							
Unduplicated child count										
Special Educ		0	86							
ELL		119	0							
Free & reduced lunch count										
		October 2007	October 2008							
		271	251							
Resources allocated directly to site										
		FY 2008-09	FY 2009-10							
General		\$ 811,773	\$ 729,247							
Integration		83,747	72,250							
Referendum		130,239	117,000							
Compensatory		726,057	672,375							
Title I		142,692	136,752							
	Total	\$ 1,894,508	\$ 1,727,624							
Other resources allocated through programs to site										
		FY 2008-09	FY 2009-10							
Special Education		\$1,327,799	\$1,327,799							
ELL		258,320	201,865							
Food service		526,409	636,955							
Transportation		167,826	161,915							
Grants		212,492	220,473							
Operation and Maintenance		308,000	362,000							
Health Services		26,130	0							
Student Activities		15,691	17,943							
	Total Other Resources	\$ 2,842,667	\$ 2,928,950							
	Total All Resources	\$ 4,737,175	\$ 4,656,574							
Expenditure budget by State defined program categories										
		FY 2008-09	FY 2009-10							
Administration		\$ 239,504	\$ 202,017							
Instructional Support		162,216	234,560							
Pupil Support		807,589	888,826							
Regular Instruction		1,892,068	1,641,375							
Special Education		1,327,799	1,327,799							
Sites and Buildings		308,000	362,000							
	Total	\$ 4,737,176	\$ 4,656,577							
Percent Student Proficiency on MCA-II in 2008										
		<u>Reading</u>	<u>Math</u>							
Grade 7		22	20							
Grade 8		15	23							
Budget Analysis										
The discretionary budget decreased by 8.8%										
Enrollment has decreased by 13.8%										
Staffing has decreased by 12.8%										
Other resources allocated have increased by 3%										
<p align="center">Expenditure percentages by State defined Program</p> <table border="1"> <tr> <td>Administration 4.3%</td> <td>Instructional Support 5.0%</td> </tr> <tr> <td>Pupil Support 19.1%</td> <td>Regular Instruction 35.2%</td> </tr> <tr> <td>Special Education 28.5%</td> <td>Sites and Buildings 7.8%</td> </tr> </table>					Administration 4.3%	Instructional Support 5.0%	Pupil Support 19.1%	Regular Instruction 35.2%	Special Education 28.5%	Sites and Buildings 7.8%
Administration 4.3%	Instructional Support 5.0%									
Pupil Support 19.1%	Regular Instruction 35.2%									
Special Education 28.5%	Sites and Buildings 7.8%									

School Name Murray Junior High
School Number 342

Expenditure budget by object category

	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>	FY 2009-10 Percent of total
Salaries and Wages	\$2,612,839	\$2,708,292	\$2,596,917	73.5%
Employee Benefits	835,122	881,446	841,681	23.8%
Purchased Services	15,706	41,719	0	0.0%
Supplies and Materials	103,225	64,027	63,004	1.8%
Other expenditures	78,616	10,708	30,839	0.9%
Total	\$ 3,645,508	\$ 3,706,192	\$ 3,532,441	100.0%

FTEs from resources budgeted to site

	FY 2008-09	FY 2009-10
Administrative	3.00	3.00
Instruction	33.00	30.70
Instructional Support	3.50	2.50
Non Lic Support	1.44	2.38
Clerical Support	4.00	4.00
Total	44.94	42.58

Enrollment projections

	FY 2008-09	FY 2009-10
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	806	784
Total	806	784

Resources allocated directly to site

	FY 2008-09	FY 2009-10
General	\$ 2,203,820	\$ 2,113,405
Integration	232,758	226,576
Referendum	361,975	366,912
Compensatory	907,639	825,545
Title I	0	0
Total	\$ 3,706,192	\$ 3,532,438

Unduplicated child count

Special Educ	0	133
ELL	190	0

Free & reduced lunch count

	October 2007	October 2008
	473	431

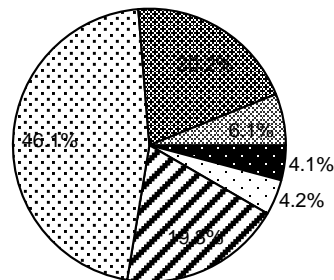
Expenditure budget by State defined program categories

	FY 2008-09	FY 2009-10
Administration	\$ 288,084	\$ 286,496
Instructional Support	366,118	292,200
Pupil Support	1,065,569	1,333,461
Regular Instruction	3,265,726	3,192,123
Special Education	1,399,566	1,399,566
Sites and Buildings	512,000	422,000
Total	\$ 6,897,063	\$ 6,925,846

Other resources allocated through programs to site

	FY 2008-09	FY 2009-10
Special Education	\$1,399,566	\$1,399,566
ELL	216,178	182,630
Food service	335,914	406,456
Transportation	450,685	693,337
Grants	83,282	141,516
Operation and Maintenance	512,000	422,000
Health Services	60,971	53,756
Student Activities	132,275	94,144
Total Other Resources	\$ 3,190,871	\$ 3,393,405
Total All Resources	\$ 6,897,063	\$ 6,925,843

Expenditure percentages by State defined Program



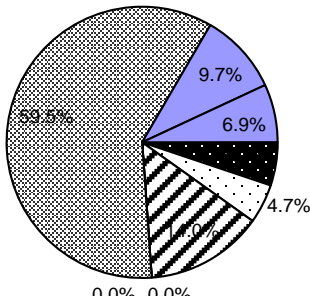
- Administration 4.1%
- Instructional Support 4.2%
- Pupil Support 19.3%
- Regular Instruction 46.1%
- Special Education 20.2%
- Sites and Buildings 6.1%

Percent Student Proficiency on MCA-II in 2008

	<u>Reading</u>	<u>Math</u>
Grade 7	57	51
Grade 8	53	46

Budget Analysis

The discretionary budget decreased by 4.7%
 Enrollment has decreased by 2.7%
 Staffing has decreased by 5.3%
 Other resources allocated have increased by 6.3%

School Name		Open School Magnet			
School Number		050			
Expenditure budget by object category					
		FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
		<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>
Salaries and Wages		\$1,766,400	\$1,824,133	\$1,689,140	74.5%
Employee Benefits		564,274	582,202	536,811	23.7%
Purchased Services		19,840	72,439	2,711	0.1%
Supplies and Materials		57,820	16,684	39,860	1.8%
Other expenditures		13,726	7,184	0	0.0%
	Total	<u>\$ 2,422,060</u>	<u>\$ 2,502,642</u>	<u>\$ 2,268,522</u>	<u>100.0%</u>
FTEs from resources budgeted to site			Enrollment projections		
	FY 2008-09	FY 2009-10		FY 2008-09	FY 2009-10
Administrative	3.00	2.00	Early K	0	0
Instruction	21.00	20.35	Kindergarten	19	21
Instructional Support	2.00	1.25	Grades 1-3	63	55
Non Lic Support	1.75	1.75	Grades 4-6	68	62
Clerical Support	1.20	1.00	Grades 7-12	248	226
Total	<u>28.95</u>	<u>26.35</u>		<u>398</u>	<u>364</u>
Resources allocated directly to site			Unduplicated child count		
	FY 2008-09	FY 2009-10	Special Educ	0	9
General	\$ 1,217,754	\$ 1,138,353	ELL	137	0
Integration	114,935	105,196	Free & reduced lunch count		
Referendum	146,746	140,544		October 2007	October 2008
Compensatory	855,209	726,952		321	284
Title I	167,992	157,472			
Total	<u>\$ 2,502,636</u>	<u>\$ 2,268,517</u>			
Other resources allocated through programs to site			Expenditure budget by State defined program categories		
	FY 2008-09	FY 2009-10	Administration	\$ 199,128	\$ 192,468
Special Education	\$362,077	\$362,077	Instructional Support	301,033	175,676
ELL	216,178	201,865	Pupil Support	534,014	524,666
Food service	156,731	189,645	Regular Instruction	2,240,614	2,225,855
Transportation	229,088	245,244	Special Education	362,077	362,077
Grants	113,773	141,682	Sites and Buildings	259,000	259,000
Operation and Maintenance	259,000	259,000	Total	<u>\$ 3,895,866</u>	<u>\$ 3,739,742</u>
Health Services	26,130	35,838			
Student Activities	30,247	35,869			
Total Other Resources	<u>\$ 1,393,224</u>	<u>\$ 1,471,220</u>			
Total All Resources	<u>\$ 3,895,860</u>	<u>\$ 3,739,737</u>			
Percent Student Proficiency on MCA-II in 2008			Expenditure percentages by State defined Program		
	<u>Reading</u>	<u>Math</u>			
Grade 3	31	44	■ Administration 5.1%	□ Instructional Support 4.7%	▣ Pupil Support 14.0%
Grade 4	58	68	▤ Regular Instruction 59.5%	▥ Special Education 9.7%	▦ Sites and Buildings 6.9%
Grade 5	13	31			
Grade 6	47	53			
Grade 7	36	39			
Grade 8	50	39			
Grade 10	73				
Grade 11		20			
Budget Analysis					
The discretionary budget decreased by 9.4%					
Enrollment has decreased by 8.5%					
Staffing has decreased by 9%					
Other resources allocated have increased by 5.6%					

School Name	Ramsey Junior High			
School Number	345			
Expenditure budget by object category				
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>
Salaries and Wages	\$2,503,507	\$2,328,246	\$2,107,348	74.6%
Employee Benefits	814,928	775,765	694,393	24.6%
Purchased Services	35,123	6,000	0	0.0%
Supplies and Materials	107,500	23,010	22,903	0.8%
Other expenditures	60,876	0	0	0.0%
Total	\$ 3,521,934	\$ 3,133,021	\$ 2,824,644	100.0%

FTEs from resources budgeted to site		
	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Administrative	2.00	1.80
Instruction	27.30	24.00
Instructional Support	4.60	3.80
Non Lic Support	3.82	3.57
Clerical Support	1.50	1.40
Total	39.22	34.57

Enrollment projections		
	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	596	547
Total	596	547

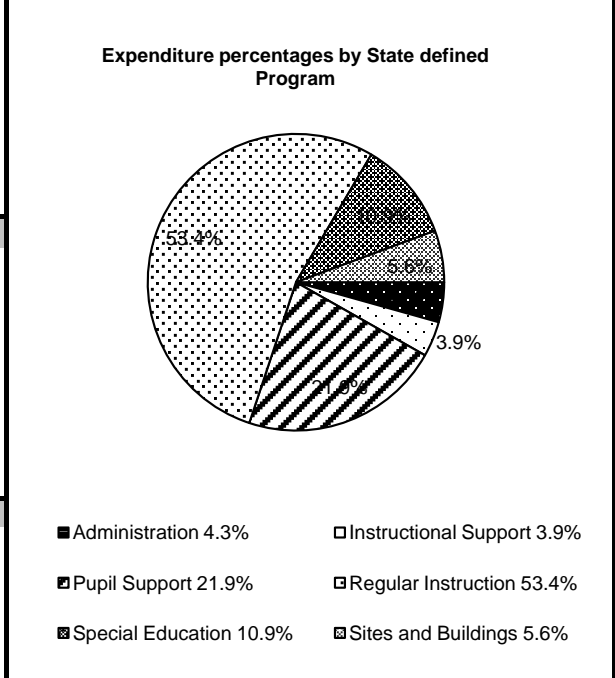
Resources allocated directly to site		
	<u>FY 2008-09</u>	<u>FY 2009-10</u>
General	\$ 1,780,325	\$ 1,659,499
Integration	172,114	158,083
Referendum	267,664	255,996
Compensatory	912,917	751,064
Title I	0	0
Total	\$ 3,133,020	\$ 2,824,642

Unduplicated child count		
Special Educ	0	62
ELL	211	0
Free & reduced lunch count		
	<u>October 2007</u>	<u>October 2008</u>
	422	367

Other resources allocated through programs to site		
	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Special Education	\$481,490	\$481,490
ELL	131,895	69,205
Food service	330,298	399,661
Transportation	327,411	314,952
Grants	43,715	1,100
Operation and Maintenance	298,000	250,000
Health Services	34,840	35,838
Student Activities	75,166	53,534
Total Other Resources	\$ 1,722,815	\$ 1,605,780
Total All Resources	\$ 4,855,835	\$ 4,430,422

Expenditure budget by State defined program categories		
	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Administration	\$ 191,924	\$ 192,468
Instructional Support	186,448	170,581
Pupil Support	969,816	970,635
Regular Instruction	2,728,158	2,365,250
Special Education	481,490	481,490
Sites and Buildings	298,000	250,000
Total	\$ 4,855,836	\$ 4,430,424

Percent Student Proficiency on MCA-II in 2008		
	<u>Reading</u>	<u>Math</u>
Grade 7	50	49
Grade 8	55	45



Budget Analysis

The discretionary budget decreased by 9.8%

Enrollment has decreased by 8.2%

Staffing has decreased by 11.9%

Other resources allocated have decreased by 6.8%

School Name	Washington Technology Middle
School Number	352

Expenditure budget by object category				
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>
Salaries and Wages	\$2,620,253	\$2,845,293	\$3,113,633	74.3%
Employee Benefits	842,269	919,466	1,005,259	24.0%
Purchased Services	22,393	13,737	42,069	1.0%
Supplies and Materials	56,596	48,981	28,062	0.7%
Other expenditures	88,073	46,894	0	0.0%
Total	\$ 3,629,584	\$ 3,874,371	\$ 4,189,023	100.0%

FTEs from resources budgeted to site		
	FY 2008-09	FY 2009-10
Administrative	4.00	3.00
Instruction	30.27	33.50
Instructional Support	5.50	5.50
Non Lic Support	5.70	5.64
Clerical Support	2.00	3.00
Total	47.47	50.64

Enrollment projections		
	FY 2008-09	FY 2009-10
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	645	681
Total	645	681

Resources allocated directly to site		
	FY 2008-09	FY 2009-10
General	\$ 1,778,467	\$ 1,799,689
Integration	186,264	196,809
Referendum	289,670	318,708
Compensatory	1,352,802	1,556,795
Title I	267,168	317,016
Total	\$ 3,874,371	\$ 4,189,017

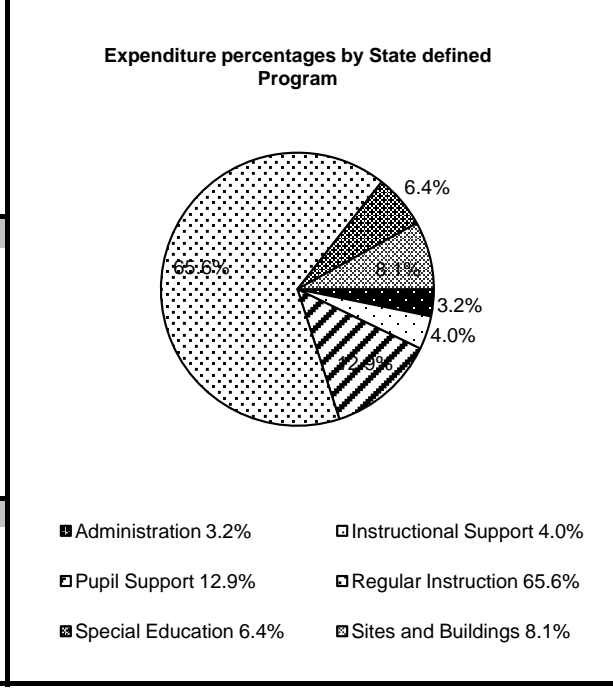
Unduplicated child count		
	FY 2008-09	FY 2009-10
Special Educ	0	92
ELL	358	0

Free & reduced lunch count		
	October 2007	October 2008
	504	580

Other resources allocated through programs to site		
	FY 2008-09	FY 2009-10
Special Education	\$507,211	\$507,211
ELL	606,393	611,345
Food service	305,841	370,068
Transportation	313,287	337,603
Grants	1,105,940	1,227,068
Operation and Maintenance	561,000	643,000
Health Services	34,840	44,797
Student Activities	49,308	56,526
Total Other Resources	\$ 3,483,820	\$ 3,797,618
Total All Resources	\$ 7,358,191	\$ 7,986,635

Expenditure budget by State defined program categories		
	FY 2008-09	FY 2009-10
Administration	\$ 251,893	\$ 255,052
Instructional Support	390,192	317,167
Pupil Support	878,974	1,026,771
Regular Instruction	4,768,921	5,237,440
Special Education	507,211	507,211
Sites and Buildings	561,000	643,000
Total	\$ 7,358,191	\$ 7,986,641

Percent Student Proficiency on MCA-II in 2008		
	<u>Reading</u>	<u>Math</u>
Grade 7	35	36
Grade 8	35	27



Budget Analysis

The discretionary budget increased by 8.1%

Enrollment has increased by 5.6%

Staffing has increased by 6.7%

Other resources allocated have increased by 9%

Senior High School Budgets

School Name	Central High
School Number	210

Expenditure budget by object category				
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>
Salaries and Wages	\$5,829,180	\$6,121,761	\$6,073,589	73.3%
Employee Benefits	1,875,946	2,044,416	1,977,152	23.9%
Purchased Services	54,410	39,376	50,000	0.6%
Supplies and Materials	440,691	239,797	148,221	1.8%
Other expenditures	10,000	35,395	35,000	0.4%
Total	<u>\$ 8,210,227</u>	<u>\$ 8,480,745</u>	<u>\$ 8,283,962</u>	<u>100.0%</u>

FTEs from resources budgeted to site		
	FY 2008-09	FY 2009-10
Administrative	5.00	5.00
Instruction	76.10	72.70
Instructional Support	6.00	6.00
Non Lic Support	8.98	7.78
Clerical Support	6.50	7.75
Total	<u>102.58</u>	<u>99.23</u>

Enrollment projections		
	FY 2008-09	FY 2009-10
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	2,103	2,070
Total	<u>2,103</u>	<u>2,070</u>

Resources allocated directly to site		
	FY 2008-09	FY 2009-10
General	\$ 5,463,537	\$ 5,256,819
Integration	287,848	\$ 283,590
Referendum	944,457	\$ 968,760
Compensatory	1,784,902	\$ 1,774,793
Title I	0	\$ -
Total	<u>\$ 8,480,744</u>	<u>\$ 8,283,962</u>

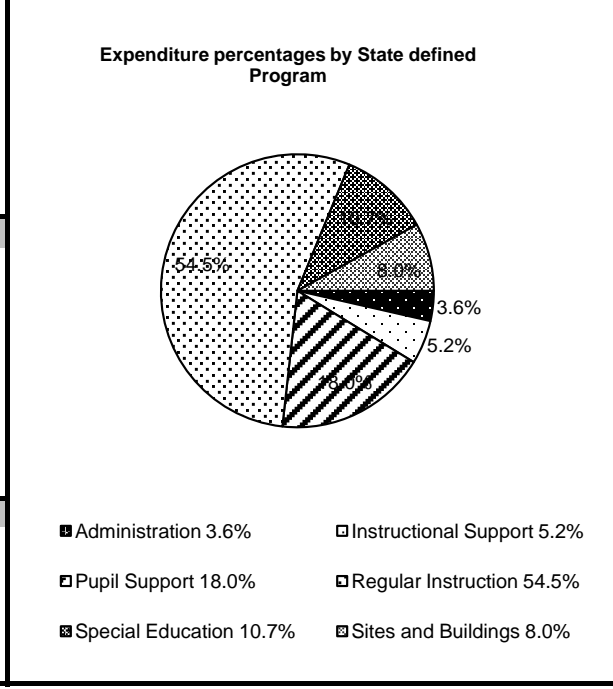
Unduplicated child count		
	FY 2008-09	FY 2009-10
Special Educ	0	157
ELL	443	0

Free & reduced lunch count		
	October 2007	October 2008
Total	1,066	1,029

Other resources allocated through programs to site		
	FY 2008-09	FY 2009-10
Special Education	\$1,466,176	\$1,466,176
ELL	121,988	177,989
Food service	611,198	739,550
Transportation	1,205,877	1,148,005
Grants	289,976	228,905
Operation and Maintenance	1,186,000	1,100,000
Health Services	87,101	89,594
Student Activities	384,791	432,618
Total Other Resources	<u>\$ 5,353,107</u>	<u>\$ 5,382,837</u>
Total All Resources	<u>\$ 13,833,851</u>	<u>\$ 13,666,799</u>

Expenditure budget by State defined program categories		
	FY 2008-09	FY 2009-10
Administration	\$ 478,708	\$ 486,920
Instructional Support	846,049	709,734
Pupil Support	2,435,345	2,460,503
Regular Instruction	7,421,574	7,443,466
Special Education	1,466,176	1,466,176
Sites and Buildings	1,186,000	1,100,000
Total	<u>\$ 13,833,852</u>	<u>\$ 13,666,799</u>

Percent Student Proficiency on MCA-II in 2008		
	<u>Reading</u>	<u>Math</u>
Grade 10	71	
Grade 11		45



Budget Analysis

The discretionary budget decreased by 2.3%

Enrollment has decreased by 1.6%

Staffing has decreased by 3.3%

Other resources allocated have increased by 0.6%

School Name	Como Park High
School Number	212

Expenditure budget by object category				
	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>	FY 2009-10 Percent of total
Salaries and Wages	\$4,165,132	\$4,378,919	\$4,573,597	74.4%
Employee Benefits	1,338,178	1,415,082	1,461,559	23.8%
Purchased Services	40,361	37,782	30,726	0.5%
Supplies and Materials	80,003	91,737	84,055	1.4%
Other expenditures	51,392	0	0	0.0%
Total	\$ 5,675,066	\$ 5,923,520	\$ 6,149,937	100.0%

FTEs from resources budgeted to site		
	FY 2008-09	FY 2009-10
Administrative	4.00	4.00
Instruction	50.75	52.85
Instructional Support	7.00	7.00
Non Lic Support	5.45	5.20
Clerical Support	6.00	5.00
Total	73.20	74.05

Enrollment projections		
	FY 2008-09	FY 2009-10
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	1,418	1,460
Total	1,418	1,460

Resources allocated directly to site		
	FY 2008-09	FY 2009-10
General	\$ 3,467,678	\$ 3,449,209
Integration	194,089	\$ 200,020
Referendum	636,823	\$ 683,280
Compensatory	1,624,928	\$ 1,817,424
Title I	0	\$ -
Total	\$ 5,923,518	\$ 6,149,933

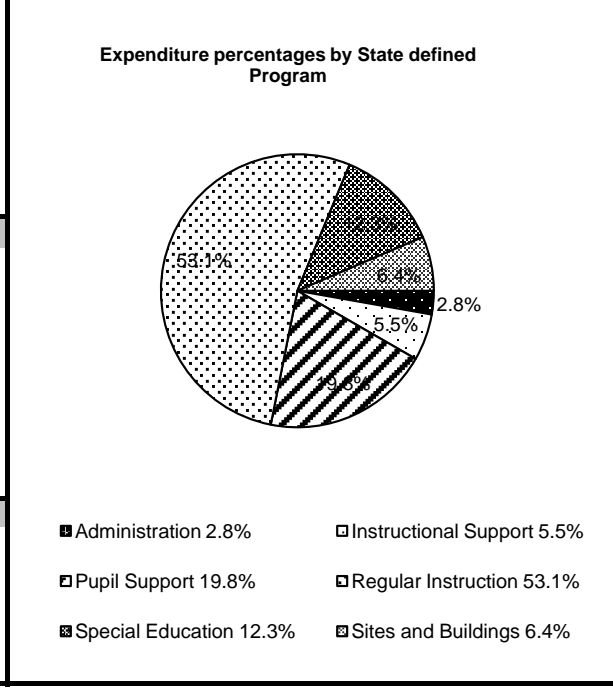
Unduplicated child count		
	FY 2008-09	FY 2009-10
Special Educ	0	211
ELL	419	0

Free & reduced lunch count		
	October 2007	October 2008
	846	894

Other resources allocated through programs to site		
	FY 2008-09	FY 2009-10
Special Education	\$1,372,251	\$1,372,251
ELL	432,356	547,890
Food service	626,223	757,730
Transportation	776,136	863,665
Grants	333,707	240,378
Operation and Maintenance	738,000	718,000
Health Services	87,101	89,594
Student Activities	352,451	408,773
Total Other Resources	\$ 4,718,225	\$ 4,998,281
Total All Resources	\$ 10,641,743	\$ 11,148,214

Expenditure budget by State defined program categories		
	FY 2008-09	FY 2009-10
Administration	\$ 357,257	\$ 310,617
Instructional Support	563,012	616,012
Pupil Support	1,972,982	2,209,819
Regular Instruction	5,638,243	5,921,519
Special Education	1,372,251	1,372,251
Sites and Buildings	738,000	718,000
Total	\$ 10,641,745	\$ 11,148,218

Percent Student Proficiency on MCA-II in 2008		
	<u>Reading</u>	<u>Math</u>
Grade 10	53	29
Grade 11		29



Budget Analysis

The discretionary budget increased by 3.8%

Enrollment has increased by 3%

Staffing has increased by 1.2%

Other resources allocated have increased by 5.9%

School Name		Harding High		
School Number		215		
Expenditure budget by object category				
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>
Salaries and Wages	\$7,579,564	\$7,653,495	\$7,587,125	73.4%
Employee Benefits	2,432,548	2,504,807	2,436,608	23.6%
Purchased Services	54,934	77,447	44,396	0.4%
Supplies and Materials	207,822	222,516	269,713	2.6%
Other expenditures	0	30,000	0	0.0%
Total	\$ 10,274,868	\$ 10,488,265	\$ 10,337,842	100.0%

FTEs from resources budgeted to site		
	FY 2008-09	FY 2009-10
Administrative	6.00	7.00
Instruction	88.10	82.60
Instructional Support	10.00	10.20
Non Lic Support	16.81	15.34
Clerical Support	8.00	8.00
Total	128.91	123.14

Enrollment projections		
	FY 2008-09	FY 2009-10
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	1,954	1,959
Total	1,954	1,959

Resources allocated directly to site		
	FY 2008-09	FY 2009-10
General	\$ 4,522,521	\$ 4,209,241
Integration	267,454	\$ 268,383
Referendum	877,541	\$ 916,812
Compensatory	3,980,788	\$ 4,064,354
Title I	760,280	\$ 879,046
Total	\$ 10,408,584	\$ 10,337,836

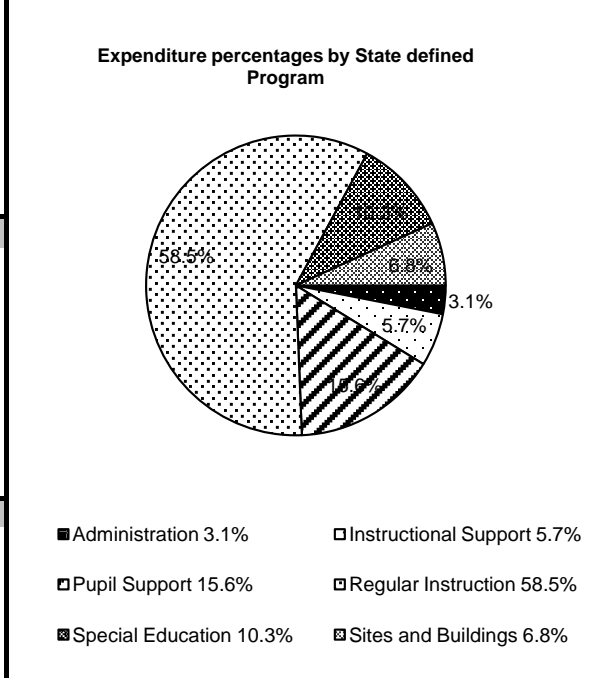
Unduplicated child count		
	FY 2008-09	FY 2009-10
Special Educ	0	228
ELL	968	0

Free & reduced lunch count		
	October 2007	October 2008
	1,552	1,576

Other resources allocated through programs to site		
	FY 2008-09	FY 2009-10
Special Education	\$1,666,261	\$1,666,261
ELL	569,722	678,565
Food service	623,748	754,735
Transportation	1,077,436	1,071,132
Grants	330,483	260,638
Operation and Maintenance	1,137,000	1,100,000
Health Services	87,101	89,594
Student Activities	238,366	214,714
Total Other Resources	\$ 5,730,117	\$ 5,835,639
Total All Resources	\$ 16,138,701	\$ 16,173,475

Expenditure budget by State defined program categories		
	FY 2008-09	FY 2009-10
Administration	\$ 502,997	\$ 498,673
Instructional Support	812,181	924,332
Pupil Support	2,398,731	2,517,914
Regular Instruction	9,701,212	9,466,301
Special Education	1,666,261	1,666,261
Sites and Buildings	1,137,000	1,100,000
Total	\$ 16,218,382	\$ 16,173,481

Percent Student Proficiency on MCA-II in 2008		
	Reading	Math
Grade 10	45	
Grade 11		15



Budget Analysis

The discretionary budget decreased by 0.7%

Enrollment has increased by 0.3%

Staffing has decreased by 4.5%

Other resources allocated have increased by 1.8%

School Name		Highland Park Senior High				
School Number		220				
Expenditure budget by object category						
		FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	
		<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>	
Salaries and Wages		\$3,984,956	\$4,176,333	\$4,246,459	72.2%	
Employee Benefits		1,255,235	1,338,482	1,343,205	22.8%	
Purchased Services		6,969	10,000	21,000	0.4%	
Supplies and Materials		107,504	124,246	241,960	4.1%	
Other expenditures		5,433	31,284	31,300	0.5%	
	Total	\$ 5,360,097	\$ 5,680,345	\$ 5,883,924	100.0%	
FTEs from resources budgeted to site			Enrollment projections			
		<u>FY 2008-09</u>	<u>FY 2009-10</u>		<u>FY 2008-09</u>	<u>FY 2009-10</u>
Administrative		4.00	4.00	Early K	0	0
Instruction		50.50	48.80	Kindergarten	0	0
Instructional Support		5.00	5.10	Grades 1-3	0	0
Non Lic Support		3.35	3.82	Grades 4-6	0	0
Clerical Support		5.00	5.20	Grades 7-12	1,420	1,470
Total		67.85	66.92		1,420	1,470
Resources allocated directly to site			Unduplicated child count			
		<u>FY 2008-09</u>	<u>FY 2009-10</u>			
General		\$ 3,777,427	\$ 3,773,392	Special Educ	0	204
Integration		194,362	\$ 201,390	ELL	314	0
Referendum		637,722	\$ 687,960	Free & reduced lunch count		
Compensatory		1,070,834	\$ 1,221,179		<u>October 2007</u>	<u>October 2008</u>
Title I		0	\$ -		677	696
Total		\$ 5,680,345	\$ 5,883,921			
Other resources allocated through programs to site			Expenditure budget by State defined program categories			
		<u>FY 2008-09</u>	<u>FY 2009-10</u>		<u>FY 2008-09</u>	<u>FY 2009-10</u>
Special Education		\$2,386,330	\$2,386,330	Administration	\$ 211,517	\$ 216,589
ELL		98,182	145,707	Instructional Support	639,608	657,791
Food service		320,113	387,337	Pupil Support	1,695,934	1,939,032
Transportation		979,875	1,091,237	Regular Instruction	5,161,744	5,225,661
Grants		239,820	126,853	Special Education	2,386,330	2,386,330
Operation and Maintenance		404,000	672,000	Sites and Buildings	404,000	672,000
Health Services		87,101	89,594	Total	\$ 10,499,133	\$ 11,097,403
Student Activities		303,367	314,421			
Total Other Resources		\$ 4,818,788	\$ 5,213,479			
Total All Resources		\$ 10,499,133	\$ 11,097,400			
Percent Student Proficiency on MCA-II in 2008			<p align="center">Expenditure percentages by State defined Program</p>			
	<u>Reading</u>	<u>Math</u>				
Grade 10	63	35				
Grade 11		35				
Budget Analysis			<ul style="list-style-type: none"> ■ Administration 2.0% ■ Instructional Support 5.9% ■ Pupil Support 17.5% ■ Regular Instruction 47.1% ■ Special Education 21.5% ■ Sites and Buildings 6.1% 			
<p>The discretionary budget increased by 3.6%</p> <p>Enrollment has increased by 3.5%</p> <p>Staffing has decreased by 1.4%</p> <p>Other resources allocated have increased by 8.2%</p>						

School Name		Humboldt Senior High														
School Number		225														
Expenditure budget by object category																
		FY 2007-08	FY 2008-09	FY 2009-10												
		<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>												
				<u>Percent of total</u>												
Salaries and Wages		\$3,457,055	\$3,413,290	71.3%												
Employee Benefits		1,107,141	1,092,308	22.8%												
Purchased Services		28,921	26,600	0.9%												
Supplies and Materials		131,284	153,497	4.9%												
Other expenditures		82,905	116,107	0.1%												
	Total	\$ 4,807,306	\$ 4,801,802	100.0%												
FTEs from resources budgeted to site																
		<u>FY 2008-09</u>	<u>FY 2009-10</u>													
Administrative		3.00	1.50													
Instruction		39.40	32.95													
Instructional Support		5.00	2.40													
Non Lic Support		3.94	2.69													
Clerical Support		4.50	2.00													
	Total	55.84	41.54													
Enrollment projections																
		<u>FY 2008-09</u>	<u>FY 2009-10</u>													
Early K		0	0													
Kindergarten		0	0													
Grades 1-3		0	0													
Grades 4-6		0	0													
Grades 7-12		817	550													
	Total	817	550													
Unduplicated child count																
Special Educ		0	188													
ELL		343	0													
Free & reduced lunch count																
		<u>October 2007</u>	<u>October 2008</u>													
		718	571													
Resources allocated directly to site																
		<u>FY 2008-09</u>	<u>FY 2009-10</u>													
General		\$ 2,016,686	\$ 1,468,577													
Integration		111,827	75,350													
Referendum		366,915	257,400													
Compensatory		1,925,863	1,506,736													
Title I		380,512	314,426													
	Total	\$ 4,801,803	\$ 3,622,489													
Other resources allocated through programs to site																
		<u>FY 2008-09</u>	<u>FY 2009-10</u>													
Special Education		\$1,890,219	\$1,890,219													
ELL		516,639	384,495													
Food service		0	0													
Transportation		526,653	393,623													
Grants		497,686	500,585													
Operation and Maintenance		692,000	609,000													
Health Services		60,971	62,716													
Student Activities		164,664	179,976													
Total Other Resources		\$ 4,348,832	\$ 4,020,614													
Total All Resources		\$ 9,150,635	\$ 7,643,103													
Expenditure budget by State defined program categories																
		<u>FY 2008-09</u>	<u>FY 2009-10</u>													
Administration		\$ 332,968	\$ 139,587													
Instructional Support		392,949	187,205													
Pupil Support		762,072	546,295													
Regular Instruction		5,080,426	4,270,799													
Special Education		1,890,219	1,890,219													
Sites and Buildings		692,000	609,000													
	Total	\$ 9,150,634	\$ 7,643,105													
Expenditure percentages by State defined Program																
<table border="1"> <tr> <td>Administration</td> <td>1.8%</td> </tr> <tr> <td>Instructional Support</td> <td>2.4%</td> </tr> <tr> <td>Pupil Support</td> <td>7.1%</td> </tr> <tr> <td>Regular Instruction</td> <td>55.9%</td> </tr> <tr> <td>Special Education</td> <td>24.7%</td> </tr> <tr> <td>Sites and Buildings</td> <td>8.0%</td> </tr> </table>					Administration	1.8%	Instructional Support	2.4%	Pupil Support	7.1%	Regular Instruction	55.9%	Special Education	24.7%	Sites and Buildings	8.0%
Administration	1.8%															
Instructional Support	2.4%															
Pupil Support	7.1%															
Regular Instruction	55.9%															
Special Education	24.7%															
Sites and Buildings	8.0%															
Percent Student Proficiency on MCA-II in 2008																
		<u>Reading</u>	<u>Math</u>													
Grade 10		34	9													
Grade 11																
Budget Analysis																
The discretionary budget decreased by 24.6%																
Enrollment has decreased by 32.7%																
Staffing has decreased by 25.6%																
Other resources allocated have decreased by 7.5%																

School Name	Johnson Senior High			
School Number	230			
Expenditure budget by object category				
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>
Salaries and Wages	\$5,246,789	\$5,361,688	\$5,677,530	72.2%
Employee Benefits	1,661,354	1,713,136	1,797,924	22.9%
Purchased Services	45,377	45,500	25,452	0.3%
Supplies and Materials	159,909	297,817	160,654	2.0%
Other expenditures	102,396	656,664	205,000	2.6%
Total	<u>\$ 7,215,825</u>	<u>\$ 8,074,805</u>	<u>\$ 7,866,560</u>	<u>100.0%</u>

FTEs from resources budgeted to site		
	FY 2008-09	FY 2009-10
Administrative	5.00	5.00
Instruction	61.00	63.48
Instructional Support	9.00	7.50
Non Lic Support	4.50	3.76
Clerical Support	6.00	11.00
Total	<u>85.50</u>	<u>90.74</u>

Enrollment projections		
	FY 2008-09	FY 2009-10
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	1,575	1,554
Total	<u>1,575</u>	<u>1,554</u>

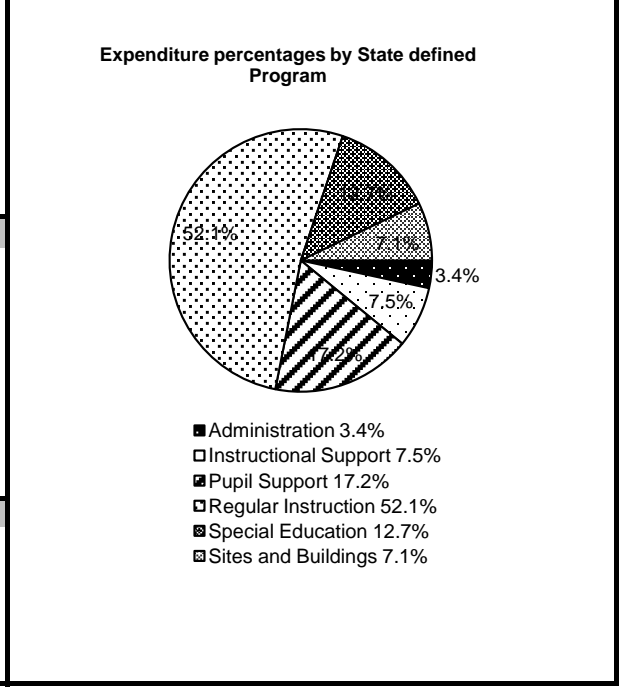
Resources allocated directly to site		
	FY 2008-09	FY 2009-10
General	\$ 3,847,188	\$ 3,700,970
Integration	215,578	\$ 212,898
Referendum	707,333	\$ 727,272
Compensatory	2,682,833	\$ 2,612,106
Title I	621,874	\$ 613,312
Total	<u>\$ 8,074,806</u>	<u>\$ 7,866,558</u>

Unduplicated child count		
Special Educ	0	233
ELL	489	0
Free & reduced lunch count		
	October 2007	October 2008
	1,134	1,099

Other resources allocated through programs to site		
	FY 2008-09	FY 2009-10
Special Education	\$1,631,466	\$1,631,466
ELL	179,507	188,380
Food service	544,119	658,384
Transportation	864,896	1,005,492
Grants	321,786	327,608
Operation and Maintenance	1,019,000	919,000
Health Services	87,101	89,594
Student Activities	208,473	186,099
Total Other Resources	<u>\$ 4,856,348</u>	<u>\$ 5,006,023</u>
Total All Resources	<u>\$ 12,931,154</u>	<u>\$ 12,872,581</u>

Expenditure budget by State defined program categories		
	FY 2008-09	FY 2009-10
Administration	\$ 436,290	\$ 436,460
Instructional Support	719,743	970,781
Pupil Support	1,979,290	2,212,119
Regular Instruction	7,145,364	6,702,757
Special Education	1,631,466	1,631,466
Sites and Buildings	1,019,000	919,000
Total	<u>\$ 12,931,153</u>	<u>\$ 12,872,583</u>

Percent Student Proficiency on MCA-II in 2008		
	<u>Reading</u>	<u>Math</u>
Grade 10	47	
Grade 11		12



Budget Analysis

The discretionary budget decreased by 2.6%

Enrollment has decreased by 1.3%

Staffing has increased by 6.1%

Other resources allocated have increased by 3.1%

Other School Budgets

School Name		Agape															
School Number		006															
Expenditure budget by object category																	
		FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10												
		<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>												
Salaries and Wages		\$743,949	\$763,025	\$752,999	73.4%												
Employee Benefits		241,428	247,664	239,227	23.3%												
Purchased Services		3,089	2,258	1,400	0.1%												
Supplies and Materials		13,103	9,129	19,905	1.9%												
Other expenditures		3,513	19,307	12,772	1.2%												
	Total	<u>\$ 1,005,082</u>	<u>\$ 1,041,383</u>	<u>\$ 1,026,303</u>	<u>100.0%</u>												
FTEs from resources budgeted to site			Enrollment projections														
		FY 2008-09	FY 2009-10														
Administrative		1.00	1.00	Early K	0												
Instruction		7.80	7.70	Kindergarten	0												
Instructional Support		1.70	1.70	Grades 1-3	0												
Non Lic Support		0.94	0.00	Grades 4-6	0												
Clerical Support		1.10	1.20	Grades 7-12	117												
Total		<u>12.54</u>	<u>11.60</u>		<u>115</u>												
Resources allocated directly to site			Unduplicated child count														
		FY 2008-09	FY 2009-10														
General		\$ 653,698	\$ 641,413	Special Educ	0												
Integration		0	-	ELL	28												
Referendum		52,545	53,820	Free & reduced lunch count													
Compensatory		280,492	275,123		October 2007												
Title I		49,464	55,944		October 2008												
Total		<u>\$ 1,036,199</u>	<u>\$ 1,026,300</u>		105												
					103												
Expenditure budget by State defined program categories																	
		FY 2008-09	FY 2009-10														
Administration		\$ 48,580	\$ 61,111														
Instructional Support		136,996	140,015														
Pupil Support		976,431	1,026,929														
Regular Instruction		750,408	792,766														
Special Education		85,737	85,737														
Sites and Buildings		9,000	9,000														
Total		<u>\$ 2,007,152</u>	<u>\$ 2,115,558</u>														
Other resources allocated through programs to site																	
		FY 2008-09	FY 2009-10														
Special Education		\$85,737	\$85,737														
ELL		42,142	44,220														
Food service		70,856	85,736														
Transportation		722,540	797,478														
Grants		0	30,461														
Operation and Maintenance		9,000	9,000														
Health Services		34,840	35,838														
Student Activities		654	785														
Total Other Resources		<u>\$ 965,769</u>	<u>\$ 1,089,255</u>														
Total All Resources		<u>\$ 2,001,968</u>	<u>\$ 2,115,555</u>														
Percent Student Proficiency on MCA-II in 2008																	
N/A																	
Budget Analysis																	
The discretionary budget decreased by 1%																	
Enrollment has decreased by 1.7%																	
Staffing has decreased by 7.5%																	
Other resources allocated have increased by 12.8%																	
<p style="text-align: center;">Expenditure percentages by State defined Program</p> <table border="1"> <tr> <td>Administration</td> <td>2.9%</td> <td>Instructional Support</td> <td>6.6%</td> </tr> <tr> <td>Pupil Support</td> <td>48.5%</td> <td>Regular Instruction</td> <td>37.5%</td> </tr> <tr> <td>Special Education</td> <td>4.1%</td> <td>Sites and Buildings</td> <td>0.4%</td> </tr> </table>						Administration	2.9%	Instructional Support	6.6%	Pupil Support	48.5%	Regular Instruction	37.5%	Special Education	4.1%	Sites and Buildings	0.4%
Administration	2.9%	Instructional Support	6.6%														
Pupil Support	48.5%	Regular Instruction	37.5%														
Special Education	4.1%	Sites and Buildings	0.4%														

School Name		Boys Totem Town			
School Number		008			
Expenditure budget by object category					
		FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
		<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>
Salaries and Wages		\$97,432	\$138,070	\$148,030	63.5%
Employee Benefits		31,179	49,023	53,287	22.9%
Purchased Services		0	0	0	0.0%
Supplies and Materials		21,453	13,567	21,407	9.2%
Other expenditures		0	7,000	10,392	4.5%
	Total	\$ 150,064	\$ 207,660	\$ 233,116	100.0%
FTEs from resources budgeted to site			Enrollment projections		
		FY 2008-09	FY 2009-10		
Administrative		0.00	0.00	Early K	0
Instruction		2.00	2.00	Kindergarten	0
Instructional Support		0.00	0.10	Grades 1-3	0
Non Lic Support		0.00	0.00	Grades 4-6	0
Clerical Support		0.50	0.50	Grades 7-12	57
Total		2.50	2.60		62
Resources allocated directly to site			Unduplicated child count		
		FY 2008-09	FY 2009-10		
General		\$ 31,749	\$ 37,683	Special Educ	0
Integration		0	0	ELL	6
Referendum		25,599	29,016	Free & reduced lunch count	
Compensatory		150,311	166,416	October 2007	56
Title I		0	0	October 2008	62
Total		\$ 207,659	\$ 233,115		
Other resources allocated through programs to site			Expenditure budget by State defined program categories		
		FY 2008-09	FY 2009-10		
Special Education		\$822,906	\$822,906	Administration	\$ 24,291
ELL		0	0	Instructional Support	3,779
Food service		0	0	Pupil Support	8,710
Transportation		0	0	Regular Instruction	335,186
Grants		148,653	129,873	Special Education	822,906
Operation and Maintenance		0	0	Sites and Buildings	0
Health Services		8,710	8,959	Total	\$ 1,194,872
Student Activities		6,943	9,106		\$ 1,203,960
Total Other Resources		\$ 987,212	\$ 970,844		
Total All Resources		\$ 1,194,871	\$ 1,203,959		
Percent Student Proficiency on MCA-II in 2008					
N/A					
Budget Analysis					
The discretionary budget increased by 12.3%					
Enrollment has increased by 8.8%					
Staffing has increased by 4%					
Other resources allocated have decreased by 1.7%					
<div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> <p>Expenditure percentages by State defined Program</p> </div> <div style="text-align: center;"> <ul style="list-style-type: none"> ■ Administration 2.0% ■ Instructional Support 1.1% ■ Pupil Support 0.7% ■ Regular Instruction 27.8% ■ Special Education 68.3% ■ Sites and Buildings 0.0% </div> </div>					

School Name Bridge View School
School Number 430

Expenditure budget by object category

	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>	FY 2009-10 Percent of total
Salaries and Wages	\$50,494	\$89,227	\$126,533	41.5%
Employee Benefits	16,875	29,841	73,767	24.2%
Purchased Services	12,374	24,031	12,808	4.2%
Supplies and Materials	96,774	75,017	60,900	20.0%
Other expenditures	61,706	60,000	30,626	10.1%
Total	\$ 238,223	\$ 278,116	\$ 304,634	100.0%

FTEs from resources budgeted to site

	FY 2008-09	FY 2009-10
Administrative	0.00	0.00
Instruction	0.00	0.20
Instructional Support	0.10	0.30
Non Lic Support	2.27	2.68
Clerical Support	0.00	0.00
Total	2.37	3.18

Enrollment projections

	FY 2008-09	FY 2009-10
Early K	0	0
Kindergarten	9	16
Grades 1-3	26	34
Grades 4-6	38	32
Grades 7-12	118	0
Total	191	82

Resources allocated directly to site

	FY 2008-09	FY 2009-10
General	\$ 207,904	\$ 226,401
Integration	0	-
Referendum	70,207	\$ 78,228
Compensatory	0	-
Title I	0	-
Total	\$ 278,111	\$ 304,629

Unduplicated child count

	October 2007	October 2008
Special Educ	0	204
ELL	59	0
Free & reduced lunch count	116	124

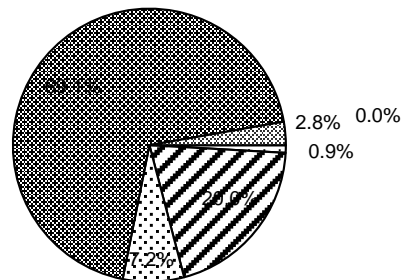
Other resources allocated through programs to site

	FY 2008-09	FY 2009-10
Special Education	\$4,660,168	\$4,660,168
ELL	0	0
Food service	80,484	97,386
Transportation	883,105	1,081,796
Grants	391,830	266,270
Operation and Maintenance	139,000	186,000
Health Services	139,362	143,350
Student Activities	22,834	4,750
Total Other Resources	\$ 6,316,783	\$ 6,439,720
Total All Resources	\$ 6,594,894	\$ 6,744,349

Expenditure budget by State defined program categories

	FY 2008-09	FY 2009-10
Administration	\$ -	\$ -
Instructional Support	25,403	60,379
Pupil Support	1,111,662	1,349,411
Regular Instruction	658,666	488,396
Special Education	4,660,168	4,660,168
Sites and Buildings	139,000	186,000
Total	\$ 6,594,899	\$ 6,744,354

Expenditure percentages by State defined Program



Percent Student Proficiency on MCA-II in 2008

N/A

Budget Analysis

The discretionary budget increased by 9.5%
 Enrollment has decreased by 57.1%
 Staffing has increased by 34.2%
 Other resources allocated have increased by 1.9%

- Administration 0.0%
- Instructional Support 0.9%
- Pupil Support 20.0%
- Regular Instruction 7.2%
- Special Education 69.1%
- Sites and Buildings 2.8%

School Name		Total Early Ed		
School Number		035		
Expenditure budget by object category				
		FY 2007-08	FY 2008-09	FY 2009-10
		<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>
				Percent of total
Salaries and Wages			\$0	52.1%
Employee Benefits			0	20.9%
Purchased Services			0	0.0%
Supplies and Materials			491,213	22.6%
Other expenditures			0	4.4%
	Total	<u>\$ -</u>	<u>\$ 491,213</u>	<u>442,081</u>
				100.0%
FTEs from resources budgeted to site				
		FY 2008-09	FY 2009-10	
Administrative		0.00	0.00	
Instruction		0.00	2.00	
Instructional Support		0.00	0.40	
Non Lic Support		0.00	0.00	
Clerical Support		0.00	1.23	
	Total	<u>0.00</u>	<u>3.63</u>	
Enrollment projections				
		FY 2008-09	FY 2009-10	
Early K				
Kindergarten				
Grades 1-3				
Grades 4-6				
Grades 7-12				
		<u>0</u>	<u>0</u>	
Unduplicated child count				
Special Educ				
ELL				
Free & reduced lunch count				
		October 2007	October 2008	
Resources allocated directly to site				
		FY 2008-09	FY 2009-10	
General		\$ 359,167	\$ 294,158	
Integration		0	0	
Referendum		132,046	147,924	
Compensatory		0	0	
Title I		0	0	
	Total	<u>\$ 491,213</u>	<u>\$ 442,082</u>	
Other resources allocated through programs to site				
		FY 2008-09	FY 2009-10	
Special Education			\$0	
ELL			0	
Food service			0	
Transportation			0	
Grants			0	
Operation and Maintenance			0	
Health Services			0	
Student Activities			4,686	
Total Other Resources		<u>\$ -</u>	<u>\$ 4,686</u>	
Total All Resources		<u>\$ 491,213</u>	<u>\$ 446,768</u>	
Expenditure budget by State defined program categories				
		FY 2008-09	FY 2009-10	
Administration		\$ -	\$ 64,803	
Instructional Support		0	22,835	
Pupil Support			35,837	
Regular Instruction			323,292	
Special Education			0	
Sites and Buildings			0	
	Total	<u>\$ -</u>	<u>\$ 446,767</u>	
Expenditure percentages by State defined Program				
<ul style="list-style-type: none"> ■ Administration 14.5% ■ Pupil Support 8.0% ■ Special Education 0.0% □ Instructional Support 5.1% □ Regular Instruction 72.4% □ Sites and Buildings 0.0% 				
Percent Student Proficiency on MCA-II in 2008				
N/A				
Budget Analysis				
The discretionary budget decreased by 10%				

School Name	Focus Beyond
School Number	608

Expenditure budget by object category				
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>
Salaries and Wages	\$122,340	\$231,755	\$139,129	73.8%
Employee Benefits	38,894	72,986	43,939	23.3%
Purchased Services	28,108	76,308	0	0.0%
Supplies and Materials	108,396	13,206	5,577	3.0%
Other expenditures	76,211	0	0	0.0%
Total	\$ 373,949	\$ 394,255	\$ 188,645	100.0%

FTEs from resources budgeted to site		
	FY 2008-09	FY 2009-10
Administrative	0.00	0.00
Instruction	2.00	1.00
Instructional Support	0.40	0.00
Non Lic Support	0.00	0.00
Clerical Support	2.00	1.70
Total	4.40	2.70

Enrollment projections		
	FY 2008-09	FY 2009-10
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	449	375
Total	449	375

Resources allocated directly to site		
	FY 2008-09	FY 2009-10
General	\$ 192,609	\$ 13,145
Integration	0	0
Referendum	201,646	175,500
Compensatory	0	0
Title I	0	0
Total	\$ 394,255	\$ 188,645

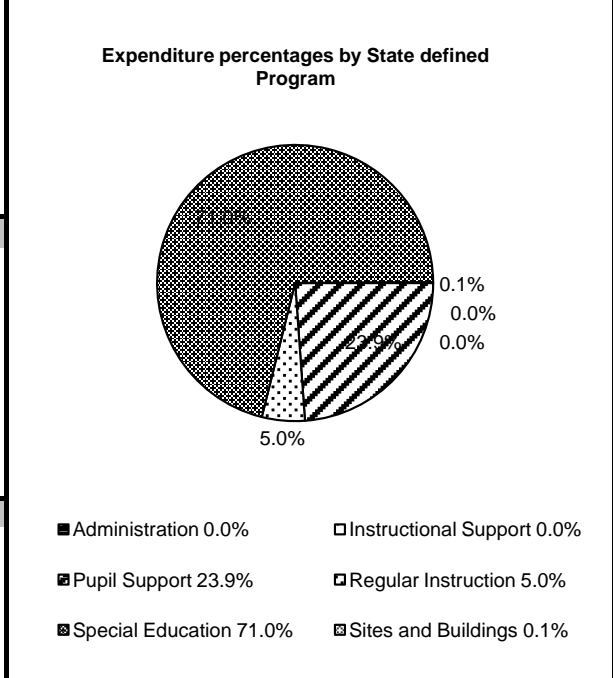
Unduplicated child count		
	FY 2008-09	FY 2009-10
Special Educ	0	328
ELL	66	0

Free & reduced lunch count		
	October 2007	October 2008
	92	143

Other resources allocated through programs to site		
	FY 2008-09	FY 2009-10
Special Education	\$4,029,787	\$4,029,787
ELL	0	0
Food service	0	0
Transportation	1,386,413	1,300,235
Grants	365,996	74,132
Operation and Maintenance	7,000	5,000
Health Services	52,261	53,756
Student Activities	17,077	22,355
Total Other Resources	\$ 5,858,534	\$ 5,485,265
Total All Resources	\$ 6,252,789	\$ 5,673,910

Expenditure budget by State defined program categories		
	FY 2008-09	FY 2009-10
Administration	\$ 60,969	\$ -
Instructional Support	11,648	0
Pupil Support	1,473,514	1,353,991
Regular Instruction		285,132
Special Education	4,029,787	4,029,787
Sites and Buildings	7,000	5,000
Total	\$ 5,582,918	\$ 5,673,910

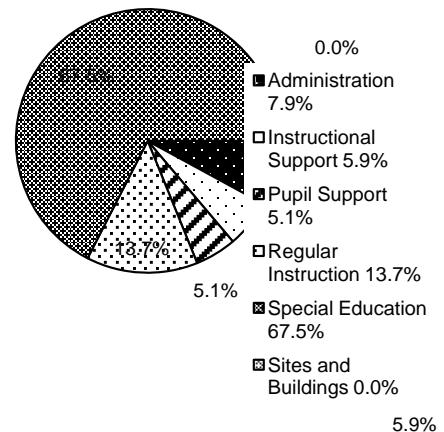
Percent Student Proficiency on MCA-II in 2008
N/A



Budget Analysis
The discretionary budget decreased by 52.2%
Enrollment has decreased by 16.5%
Staffing has decreased by 38.6%
Other resources allocated have decreased by 6.4%

School Name		Juvenile Detention Center				
School Number		678				
Expenditure budget by object category						
		FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	
		<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>	
Salaries and Wages		\$154,203	\$137,581	\$124,754	60.1%	
Employee Benefits		47,775	46,155	44,422	21.4%	
Purchased Services		15,000	35,750	12,000	5.8%	
Supplies and Materials		62,852	48,245	23,559	11.3%	
Other expenditures		0	7,000	3,000	1.4%	
	Total	\$ 279,830	\$ 274,731	\$ 207,735	100.0%	
FTEs from resources budgeted to site			Enrollment projections			
		FY 2008-09	FY 2009-10		FY 2008-09	FY 2009-10
Administrative		0.50	0.40	Early K	0	0
Instruction		0.00	0.00	Kindergarten	0	0
Instructional Support		0.70	0.64	Grades 1-3	0	0
Non Lic Support		0.00	0.00	Grades 4-6	0	0
Clerical Support		1.50	1.50	Grades 7-12	49	37
Total		2.70	2.54		49	37
Resources allocated directly to site			Unduplicated child count			
		FY 2008-09	FY 2009-10			
General		\$ 121,202	\$ 93,788	Special Educ	0	23
Integration		0	0	ELL	9	0
Referendum		22,006	17,316	Free & reduced lunch count		
Compensatory		131,522	96,629		October 2007	October 2008
Title I		0	0		49	36
Total		\$ 274,730	\$ 207,733			
Other resources allocated through programs to site			Expenditure budget by State defined program categories			
		FY 2008-09	FY 2009-10		FY 2008-09	FY 2009-10
Special Education		\$600,162	\$600,162	Administration	\$ 72,871	\$ 70,522
ELL		0	0	Instructional Support	69,299	52,354
Food service		0	0	Pupil Support	60,995	44,979
Transportation		0	0	Regular Instruction	151,617	121,669
Grants		79,511	81,082	Special Education	600,162	600,162
Operation and Maintenance		0	0	Sites and Buildings	0	0
Health Services		0	0	Total	\$ 954,944	\$ 889,686
Student Activities		540	707			
Total Other Resources		\$ 680,213	\$ 681,951			
Total All Resources		\$ 954,943	\$ 889,684			
Percent Student Proficiency on MCA-II in 2008						
N/A						
Budget Analysis						
The discretionary budget decreased by 24.4%						
Enrollment has decreased by 24.5%						
Staffing has decreased by 5.9%						
Other resources allocated have increased by 0.3%						

Expenditure percentages by State defined Program



School Name		Learning Centers	
School Number		850	
Expenditure budget by object category			
		FY 2007-08	FY 2008-09
		<u>Adopted Budget</u>	<u>Adopted Budget</u>
			FY 2009-10
			<u>Adopted Budget</u>
			FY 2009-10
			<u>Percent of total</u>
Salaries and Wages			\$0
Employee Benefits			0
Purchased Services			19,128
Supplies and Materials			0
Other expenditures			223,311
			382,611
			0
			0
	Total	\$ -	\$ 223,311
			\$ 401,739
			100.0%
FTEs from resources budgeted to site			
		FY 2008-09	FY 2009-10
Administrative		0.00	0.00
Instruction		0.00	0.00
Instructional Support		0.00	0.00
Non Lic Support		0.00	0.00
Clerical Support		0.00	0.00
	Total	0.00	0.00
Resources allocated directly to site			
		FY 2008-09	FY 2009-10
General		\$ 166,248	\$ 329,919
Integration		0	-
Referendum		135,326	71,820
Compensatory		0	-
Title I		0	-
	Total	\$ 301,574	\$ 401,739
Other resources allocated through programs to site			
		FY 2008-09	FY 2009-10
Special Education			
ELL			
Food service			
Transportation			
Grants			
Operation and Maintenance			
Health Services			
Student Activities			
Total Other Resources		\$ -	\$ -
Total All Resources		\$ 301,574	\$ 401,739
Enrollment projections			
		FY 2008-09	FY 2009-10
Early K			
Kindergarten			
Grades 1-3			
Grades 4-6			
Grades 7-12			
		<u>0</u>	<u>0</u>
Unduplicated child count			
Special Educ			
ELL			
Free & reduced lunch count		<u>October 2007</u>	<u>October 2008</u>
Expenditure budget by State defined program categories			
		FY 2008-09	FY 2009-10
Administration		\$ -	\$ -
Instructional Support		0	19,128
Pupil Support			0
Regular Instruction			382,611
Special Education			0
Sites and Buildings			0
	Total	\$ -	\$ 401,739
Expenditure percentages by State defined Program			
<ul style="list-style-type: none"> ■ Administration 0.0% ■ Instructional Support 4.8% ■ Pupil Support 0.0% ■ Regular Instruction 95.2% ■ Special Education 0.0% ■ Sites and Buildings 0.0% 			
Percent Student Proficiency on MCA-II in 2008			
N/A			
Budget Analysis			
The discretionary budget increased by 33.2%			

School Name		Other Coop.								
School Number		998								
Expenditure budget by object category										
		FY 2007-08	FY 2008-09	FY 2009-10						
		<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>						
				<u>Percent of total</u>						
Salaries and Wages		\$0	\$0	0.0%						
Employee Benefits		0	0	0.0%						
Purchased Services		60,761	51,557	100.0%						
Supplies and Materials		0	0	0.0%						
Other expenditures		0	0	0.0%						
	Total	<u>\$ 60,761</u>	<u>\$ 51,557</u>	<u>100.0%</u>						
FTEs from resources budgeted to site		FY 2008-09	FY 2009-10							
Administrative		0.00	0.00							
Instruction		0.00	0.00							
Instructional Support		0.00	0.00							
Non Lic Support		0.00	0.00							
Clerical Support		0.00	0.00							
	Total	<u>0.00</u>	<u>0.00</u>							
Resources allocated directly to site		FY 2008-09	FY 2009-10							
General			\$ -							
Integration			0							
Referendum			0							
Compensatory			28,250							
Title I			0							
	Total	<u>\$ -</u>	<u>\$ 28,250</u>							
Other resources allocated through programs to site		FY 2008-09	FY 2009-10							
Special Education										
ELL										
Food service										
Transportation										
Grants										
Operation and Maintenance										
Health Services										
Student Activities										
Total Other Resources		<u>\$ -</u>	<u>\$ -</u>							
Total All Resources		<u>\$ -</u>	<u>\$ 28,250</u>							
Percent Student Proficiency on MCA-II in 2008										
N/A										
Budget Analysis										
<table border="0"> <tr> <td>■ Administration 0.0%</td> <td>□ Instructional Support 0.0%</td> </tr> <tr> <td>■ Pupil Support 0.0%</td> <td>□ Regular Instruction 100.0%</td> </tr> <tr> <td>■ Special Education 0.0%</td> <td>■ Sites and Buildings 0.0%</td> </tr> </table>					■ Administration 0.0%	□ Instructional Support 0.0%	■ Pupil Support 0.0%	□ Regular Instruction 100.0%	■ Special Education 0.0%	■ Sites and Buildings 0.0%
■ Administration 0.0%	□ Instructional Support 0.0%									
■ Pupil Support 0.0%	□ Regular Instruction 100.0%									
■ Special Education 0.0%	■ Sites and Buildings 0.0%									
Enrollment projections		FY 2008-09	FY 2009-10							
Early K										
Kindergarten										
Grades 1-3										
Grades 4-6										
Grades 7-12										
		<u>0</u>	<u>0</u>							
Unduplicated child count										
Special Educ										
ELL										
Free & reduced lunch count		October 2007	October 2008							
Expenditure budget by State defined program categories										
		FY 2008-09	FY 2009-10							
Administration		\$ -	\$ -							
Instructional Support		0	0							
Pupil Support			0							
Regular Instruction			28,250							
Special Education			0							
Sites and Buildings			0							
	Total	<u>\$ -</u>	<u>\$ 28,250</u>							
Expenditure percentages by State defined Program										

School Name		Total Rivereast/PAS/PSD			
School Number		609			
Expenditure budget by object category					
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>	
Salaries and Wages		\$0	\$6,858	8.3%	
Employee Benefits		0	9,221	11.1%	
Purchased Services		0	0	0.0%	
Supplies and Materials		68,599	66,682	80.6%	
Other expenditures		0	0	0.0%	
Total	\$ -	\$ 68,599	\$ 82,761	100.0%	
FTEs from resources budgeted to site			Enrollment projections		
	FY 2008-09	FY 2009-10		FY 2008-09	FY 2009-10
Administrative	0.00	0.00	Early K	0	0
Instruction	0.00	0.00	Kindergarten	0	0
Instructional Support	0.00	0.10	Grades 1-3	0	0
Non Lic Support	0.00	0.00	Grades 4-6	0	0
Clerical Support	0.00	0.00	Grades 7-12	20	20
Total	0.00	0.10		20	20
Resources allocated directly to site			Unduplicated child count		
	FY 2008-09	FY 2009-10	Special Educ	0	22
General		\$ 51,764	ELL	0	0
Integration		0	Free & reduced lunch count		
Referendum		30,996		October 2007	October 2008
Compensatory		0		17	18
Title I		0			
Total	\$ -	\$ 82,760			
Other resources allocated through programs to site			Expenditure budget by State defined program categories		
	FY 2008-09	FY 2009-10		FY 2008-09	FY 2009-10
Special Education			Administration	\$ -	\$ -
ELL			Instructional Support	0	7,119
Food service			Pupil Support		8,960
Transportation			Regular Instruction		66,682
Grants			Special Education		0
Operation and Maintenance			Sites and Buildings		0
Health Services			Total	\$ -	\$ 82,761
Student Activities					
Total Other Resources	\$ -	\$ -			
Total All Resources	\$ -	\$ 82,760			
Percent Student Proficiency on MCA-II in 2008					
N/A					
Budget Analysis					
<p>Expenditure percentages by State defined Program</p> <ul style="list-style-type: none"> Administration 0.0% Instructional Support 8.6% Pupil Support 10.8% Regular Instruction 80.6% Special Education 0.0% Sites and Buildings 0.0% 					

School Name Residential Treatment Centers
School Number 072

Expenditure budget by object category

	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>	FY 2009-10 <u>Percent of total</u>
Salaries and Wages	\$176,763	\$140,898	\$153,989	59.4%
Employee Benefits	61,288	50,636	52,003	20.1%
Purchased Services	0	0	0	0.0%
Supplies and Materials	42,747	11,322	53,210	20.5%
Other expenditures	0	0	0	0.0%
Total	\$ 280,798	\$ 202,856	\$ 259,202	100.0%

FTEs from resources budgeted to site

	FY 2008-09	FY 2009-10
Administrative	0.50	0.60
Instruction	1.00	1.00
Instructional Support	0.00	0.00
Non Lic Support	0.94	0.98
Clerical Support	0.30	0.20
Total	2.74	2.78

Enrollment projections

	FY 2008-09	FY 2009-10
Early K	0	0
Kindergarten	0	0
Grades 1-3	9	13
Grades 4-6	12	10
Grades 7-12	19	19
Total	40	42

Resources allocated directly to site

	FY 2008-09	FY 2009-10
General	\$ 3,866	\$ 24,969
Integration	0	0
Referendum	24,522	30,240
Compensatory	174,468	203,994
Title I	0	0
Total	\$ 202,856	\$ 259,203

Unduplicated child count

	October 2007	October 2008
Special Educ	0	34
ELL	1	0
Free & reduced lunch count	40	42

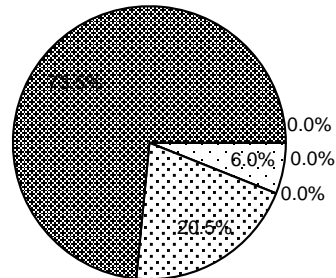
Other resources allocated through programs to site

	FY 2008-09	FY 2009-10
Special Education	\$738,028	\$738,028
ELL	0	0
Food service	0	0
Transportation	0	0
Grants	55,503	7,415
Operation and Maintenance	0	0
Health Services	8,710	0
Student Activities	0	0
Total Other Resources	\$ 802,241	\$ 745,443
Total All Resources	\$ 1,005,097	\$ 1,004,646

Expenditure budget by State defined program categories

	FY 2008-09	FY 2009-10
Administration	\$ -	\$ -
Instructional Support	49,914	60,759
Pupil Support	8,710	0
Regular Instruction	208,445	205,858
Special Education	738,028	738,028
Sites and Buildings	0	0
Total	\$ 1,005,097	\$ 1,004,645

Expenditure percentages by State defined Program



- Administration 0.0%
- Instructional Support 6.0%
- Pupil Support 0.0%
- Regular Instruction 20.5%
- Special Education 73.5%
- Sites and Buildings 0.0%

Percent Student Proficiency on MCA-II in 2008

N/A

Budget Analysis

The discretionary budget increased by 27.8%
 Enrollment has increased by 5%
 Staffing has increased by 1.5%
 Other resources allocated have decreased by 7.1%

District Wide Budgets

Program Name: Board of Education
Program Number: 010

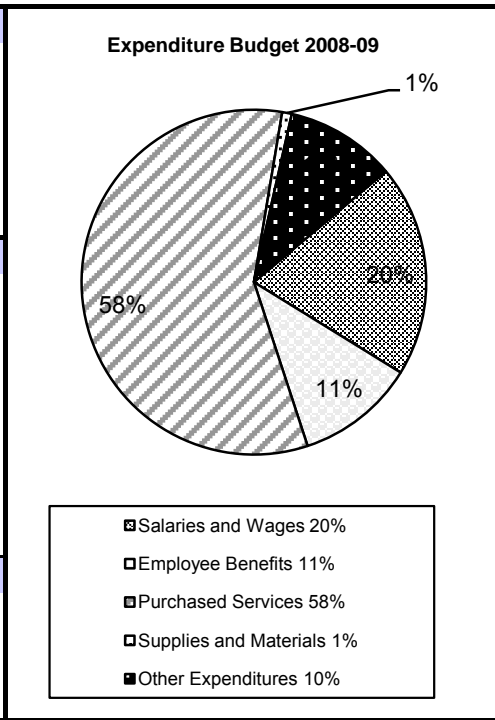
Mission	Description
<p>The Board's mission statement captures the focus of the District's efforts as follows: provide a premiere education for all, with long-range goals for:</p> <ul style="list-style-type: none"> o High achievement o Meaningful connections o A respectful environment o High achievement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

Expenditure Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 132,912	\$ 135,775	\$ 134,474
Employee Benefits	68,050	\$ 80,709	75,499
Purchased Services	382,450	\$ 386,325	389,755
Supplies and Materials	6,000	\$ 6,100	6,100
Other Expenditures	72,500	\$ 70,000	70,000
Total	\$ 661,912	\$ 678,909	\$ 675,828

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	7.00	7.00
Support	1.00	1.00
Total	8.00	8.00

Expenditure Budget Comparison	
Total program budget	\$ 675,828
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.14%
Total program budget	\$ 675,828
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.27%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 675,828
Percent of budget allocated to sites	0%



Program Name: Superintendent's Office
Program Number: 020

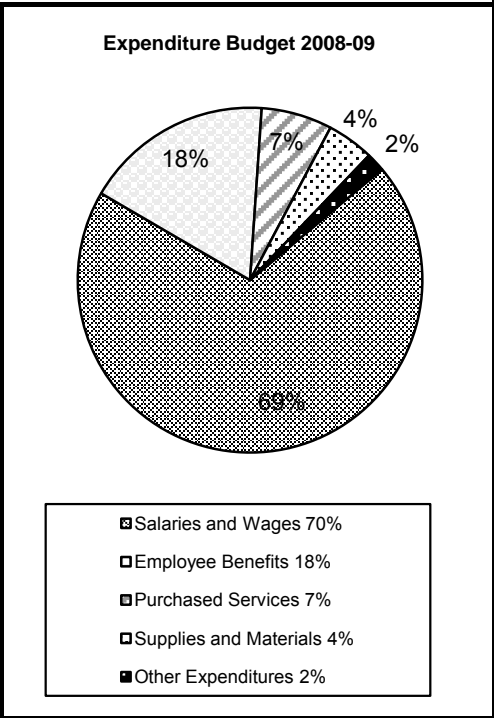
Mission	Description
The Superintendent's mission is to: o Ensure high academic achievement for all students o Raise expectations for accountability o Accelerate the path to excellence o Align resource allocation to district priorities o Strengthen relationships with community and families	The Superintendent 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 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 557,587	\$ 600,523	\$ 553,363
Employee Benefits	152,221	\$ 146,942	140,802
Purchased Services	69,600	\$ 52,927	52,927
Supplies and Materials	35,000	\$ 35,000	35,000
Other Expenditures	109,723	\$ 245,000	14,013
Total	\$ 924,131	\$ 1,080,392	\$ 796,105

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	3.00	3.00
Support	3.00	2.00
Total	6.00	5.00

Expenditure Budget Comparison	
Total program budget	\$ 796,105
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.17%
Total program budget	\$ 796,105
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.32%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 796,105
Percent of budget allocated to sites	0%



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

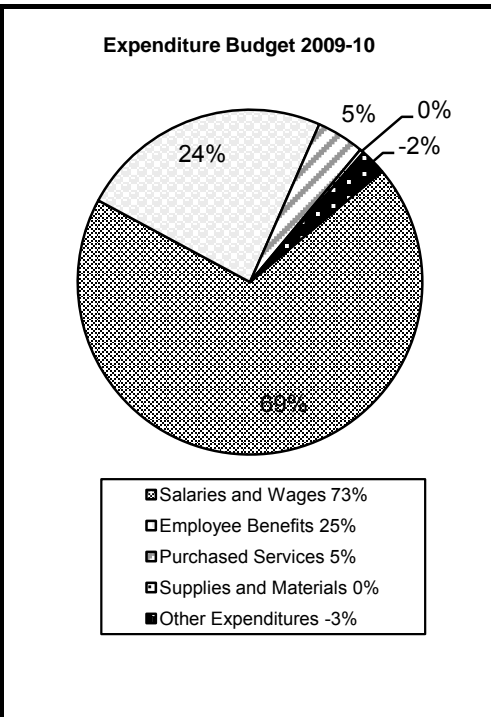
Mission	Description
To build relationships to secure external funding to support SPSS's key initiatives.	The Office of Innovation and Development builds relationships to secure external funding to support SPSS's key initiatives. OID identifies and pursues external partnerships and funding sources to support best practice educational practices and programs. Top priorities include investing in success, expanding promising practices, and addressing disparities. Dedicated to strategic, sustainable, and research-based best practices, OID is focused on key action items such as literacy, transitions, behavior, cultural proficiency, leadership development, and closing the achievement gap. OID coordinates all systemic funding and sponsorship requests to local and national foundations and other public and private philanthropic organizations, is responsible for all fund development efforts, reports to the Chief of Staff, and is directly involved with the implementation of the District Action Plan.

Expenditure Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 70,283	\$ 120,442	\$ 119,925
Employee Benefits	19,188	\$ 39,396	41,258
Purchased Services	800	\$ 19,216	7,775
Supplies and Materials	1,100	\$ 1,500	653
Chargeback	-10,500	\$ (10,500)	(4,271)
Total	\$ 80,871	\$ 170,054	\$ 165,340

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	1.50	1.40
Support	0.00	0.00
Total	1.50	1.40

Expenditure Budget Comparison	
Total program budget	\$ 165,340
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.03%
Total program budget	\$ 165,340
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.07%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 165,340
Percent of budget allocated to sites	0%



Program Name: Office of Academics
Program Number: 031

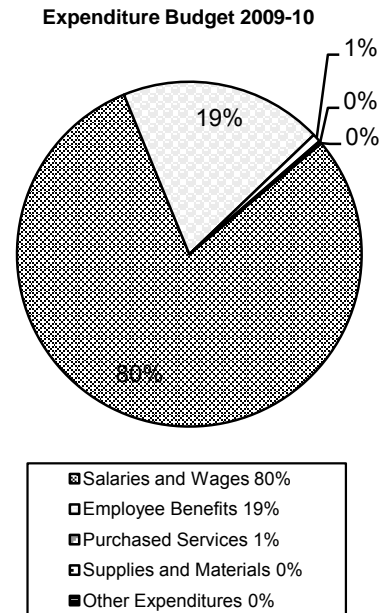
Mission	Description
The Office of Academics works to provide a premier education for all, with long-range goals for: high achievement, meaningful connections, and a respectful environment. Imagining all of our students inspired, challenged, and cared for by exceptional educators, and our families welcomed, 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 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 880,388	\$ 958,834	\$ 818,870
Employee Benefits	237,428	\$ 224,874	195,151
Purchased Services	29,000	\$ 20,000	8,000
Supplies and Materials	26,426	\$ 10,027	2,175
Other Expenditures	20,000	\$ 10,000	500
Total	\$ 1,193,242	\$ 1,223,735	\$ 1,024,696

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	5.50	4.60
Support	3.20	3.00
Total	8.70	7.60

Expenditure Budget Comparison	
Total program budget	\$ 1,024,696
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.22%
Total program budget	\$ 1,024,696
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.41%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 1,024,696
Percent of budget allocated to sites	0%



Program Name: Educational Equity
Program Number: 103

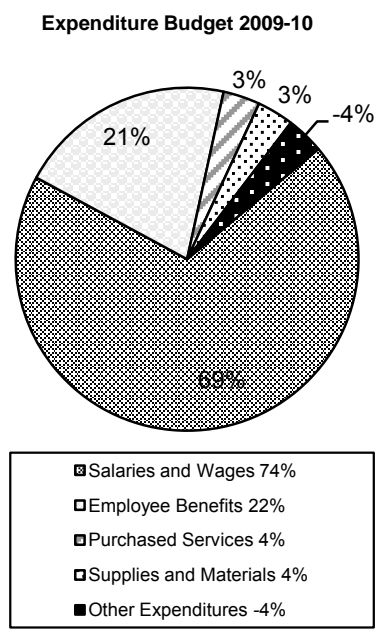
Mission	Description
Oversee the Saint Paul Public School's multifaceted efforts to ensure that all students have equal access to a quality education and an equal opportunity to learn to high academic standards.	The Office of Educational Equity (OEE) is a part of the Office of the Superintendent and reports to the Chief of Staff. Programmatic efforts within OEE include SPPS-sponsored Charter School oversight; SPPS Cultural Proficiency initiatives; collaborative initiatives with the 11-member districts of the East Metro Integration District (EMID 6067); Interdistrict Classroom Partnership initiatives; the Multicultural Resource Center; the Out for Equity Program; and Title IX Coordination. OEE works with teaching and support staff, administrators, parent groups, community-based organizations and other school and community partnership efforts.

Expenditure Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 370,234	\$ 491,969	\$ 512,179
Employee Benefits	106,631	\$ 144,271	152,441
Purchased Services	154,135	\$ 32,140	25,800
Supplies and Materials	29,846	\$ 29,500	25,617
Chargeback	11,884	\$ (2,205)	(26,250)
Total	<u>\$ 672,730</u>	<u>\$ 695,675</u>	<u>\$ 689,787</u>

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Support	6.00	6.00
Total	<u>7.00</u>	<u>7.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 689,787
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.14%
Total program budget	\$ 689,787
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.28%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 689,787
Percent of budget allocated to sites	0%

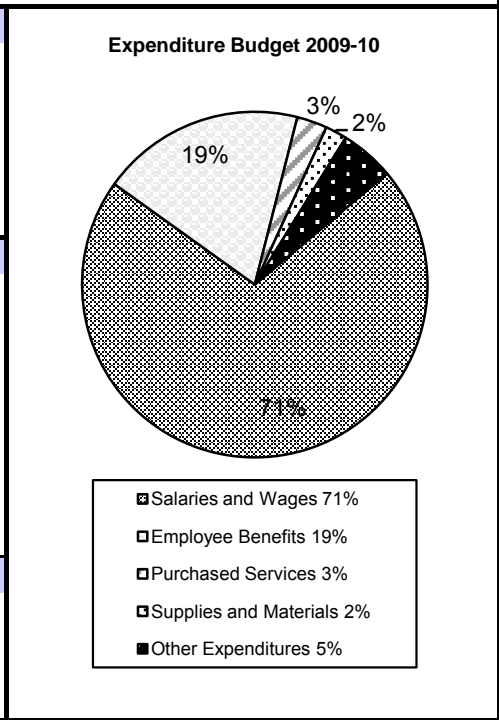


Program Name: Office of Operations
Program Number: 104

Mission	Description
To support a premier education for all.	The Office of Operations supports student achievement by: meeting their nutritional needs, copying and printing communications material, providing quality facilities planning, design and maintenance, providing up-to-date technology, providing safe, welcoming and respectful environments, and transporting students in a safe and timely manner.

Expenditure Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 203,800	\$ 325,000	\$ 350,600
Employee Benefits	48,400	86,300	94,200
Purchased Services	10,000	14,000	14,000
Supplies and Materials	10,000	10,000	10,000
Other Expenditures	56,655	54,700	24,977
Total	\$ 328,855	\$ 490,000	\$ 493,777

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	2.00	2.00
Support	1.00	1.00
Total	3.00	3.00



Expenditure Budget Comparison	
Total program budget	\$ 493,777
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.10%
Total program budget	\$ 493,777
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.20%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 493,777
Percent of budget allocated to sites	0%

Program Name: Office of Accountability
Program Number: 105

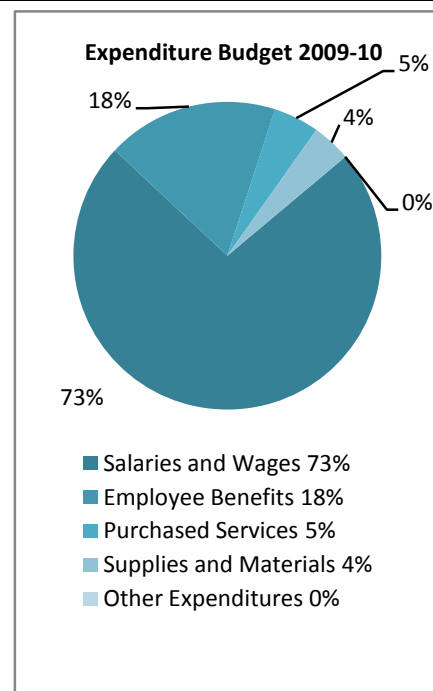
Mission	Description
To provide clear and useful accountability data to district leaders and to assist schools and programs in the collection, analysis and reporting of data in order to guide instructional and program data-driven decisions. An extension of the Office of Accountability's mission and vision is to include responsibility for both summative and formative data collection, analysis and reporting.	The Office of Accountability has responsibility for the school Audit/Quality Review process, program evaluation, assessment data, and accountability data.

Expenditure Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 184,420	\$ 207,897	\$ 212,701
Employee Benefits	53,565	\$ 50,979	52,424
Purchased Services	51,271	\$ 31,000	14,000
Supplies and Materials	7,000	\$ 3,703	11,861
Other Expenditures	-10,000	\$ -	-
Total	<u>\$ 286,256</u>	<u>\$ 293,579</u>	<u>\$ 290,985</u>

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Support	1.00	1.00
Total	<u>2.00</u>	<u>2.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 290,985
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.06%
Total program budget	\$ 290,985
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.12%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 290,985
Percent of budget allocated to sites	0%



Program Name: Student Placement Center
Program Number: 106

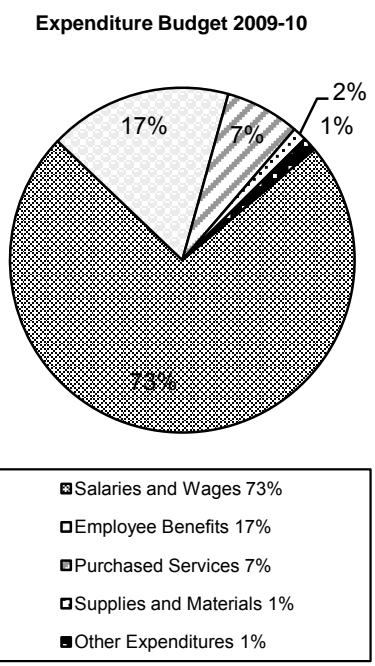
Mission	Description
The mission of the Student Placement Center is to provide enrollment and data support services to students, parents, district schools and departments and the community at large.	Services provided by the Student Placement Center include intake of students who are new or returning to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

Expenditure Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 1,001,976	\$ 1,264,093	\$ 1,123,727
Employee Benefits	264,319	\$ 275,454	263,725
Purchased Services	45,380	\$ 11,500	107,000
Supplies and Materials	17,000	\$ 15,000	20,000
Other Expenditures	215,000	\$ 10,000	20,000
Total	<u>\$ 1,543,675</u>	<u>\$ 1,576,047</u>	<u>\$ 1,534,452</u>

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Support	16.81	18.20
Total	<u>17.81</u>	<u>19.20</u>

Expenditure Budget Comparison	
Total program budget	\$ 1,534,452
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.32%
Total program budget	\$ 1,534,452
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.62%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 1,534,452
Percent of budget allocated to sites	0%



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

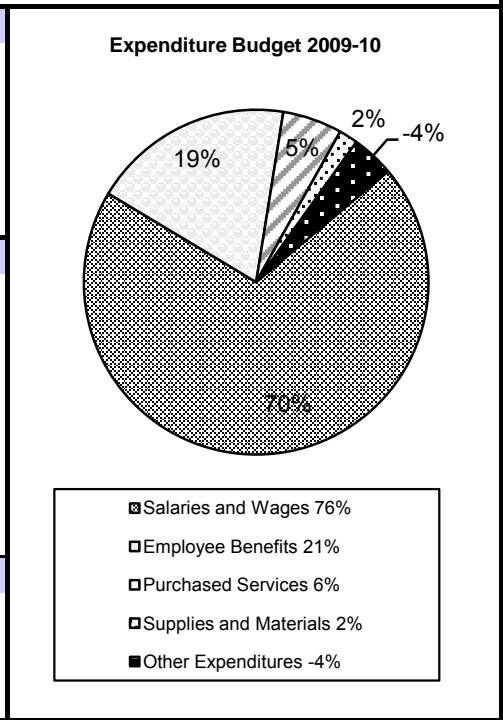
Mission	Description
The Office of Business and Financial Affairs provides clear and accurate budgeting, accounting, and financial reporting services in accordance with generally accepted accounting principles to the Board of Education.	The BFA staff process cash receipts and disbursements in a timely 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 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 2,478,695	\$ 2,415,448	\$ 2,273,615
Employee Benefits	635,859	\$ 634,297	617,670
Purchased Services	190,700	\$ 190,700	182,164
Supplies and Materials	62,000	\$ 62,000	58,000
Chargeback	-107,278	\$ (42,338)	(130,500)
Total	\$ 3,259,976	\$ 3,260,107	\$ 3,000,949

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	3.00	3.00
Support	35.20	31.20
Total	38.20	34.20

Expenditure Budget Comparison	
Total program budget	\$ 3,000,949
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.63%
Total program budget	\$ 3,000,949
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	1.21%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 3,000,949
Percent of budget allocated to sites	0%



Program Name: Storehouse
Program Number: 116

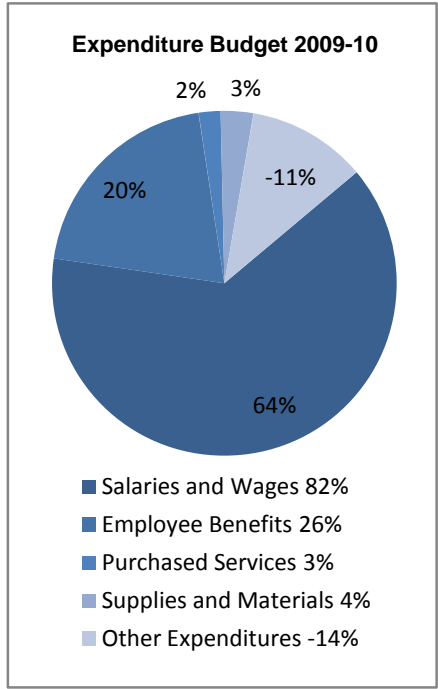
Mission	Description
Provide Saint Paul Public School stakeholders with furniture, equipment, supplies, and services to help them meet and surpass our educational goals.	The Storehouse provides District wide equipment items to use at School events, provides Intra-District mail service, moving, relocation, centralized receiving, and warehousing of instructional materials, equipment, and District records.

Expenditure Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 517,107	\$ 449,067	\$ 468,200
Employee Benefits	152,707	\$ 132,814	149,800
Purchased Services	13,300	\$ 13,500	15,200
Supplies and Materials	84,922	\$ 31,300	22,600
Chargeback	-165,868	\$ (113,902)	(82,458)
Total	\$ 602,168	\$ 512,779	\$ 573,342

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	0.00	0.00
Support	9.50	9.50
Total	9.50	9.50

Expenditure Budget Comparison	
Total program budget	\$ 573,342
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.12%
Total program budget	\$ 573,342
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.23%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 573,342
Percent of budget allocated to sites	0%

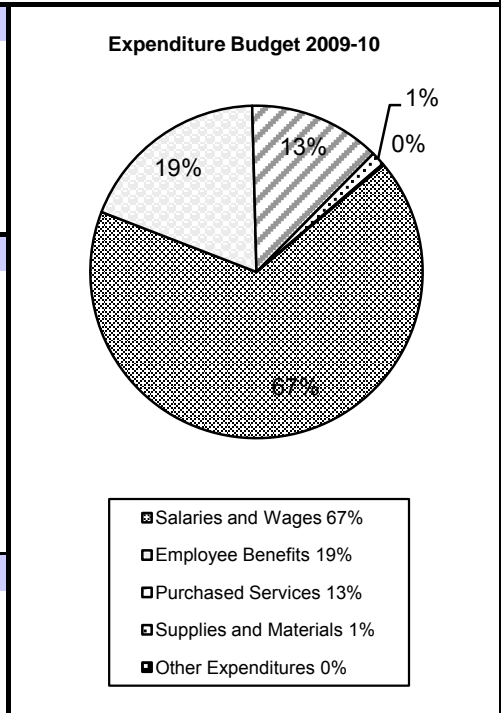


Program Name: Office of Community Relations
Program Number: 130

Mission	Description
To inspire and respectfully engage staff, families, partners and the community to improve student achievement as a means to helping SPPS students graduate to something great.	The Office of Community Relations provides service and expertise in the following key areas: internal relations, multi-media communications, family and community engagement, student enrollment and recruitment, public relations, customer service, community outreach, and conflict resolution. Products include: multi-media communications (publications, electronic newsletters, website, and videos); planning and coordination (of events, cross-functional committees, community partnerships); tools and toolkits; crisis and media management; conflict resolution through the ombudsperson; and, information gathering and responding to information requests.

Expenditure Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 879,847	\$ 952,513	\$ 944,744
Employee Benefits	219,637	\$ 269,733	263,970
Purchased Services	187,266	\$ 330,554	180,692
Supplies and Materials	52,600	\$ 18,960	19,000
Other Expenditures	1,000	\$ 1,715	2,000
Total	\$ 1,340,350	\$ 1,573,475	\$ 1,410,406

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	2.00	2.00
Support	11.00	10.00
Total	13.00	12.00



Expenditure Budget Comparison	
Total program budget	\$ 1,410,406
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.30%
Total program budget	\$ 1,410,406
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.57%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 1,410,406
Percent of budget allocated to sites	0%

Program Name: Management Information Systems
Program Number: 141

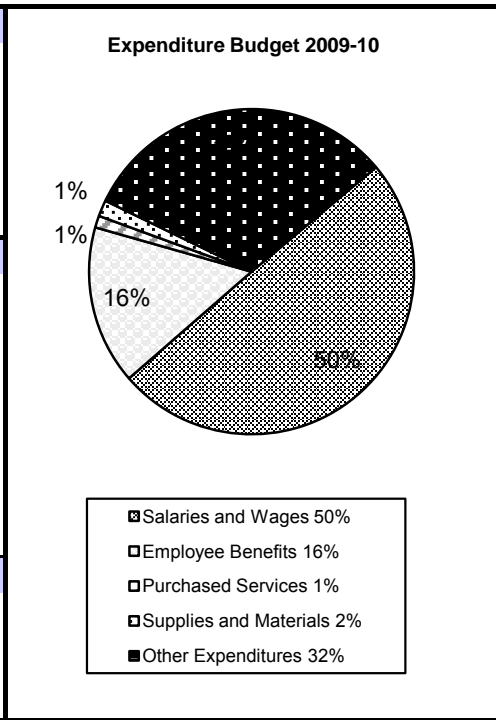
Mission	Description
To Provide a Premier Education for All	The Student and Business Applications department is responsible for the operation and maintenance of the three core applications in the district, namely Infinite CAMPUS (student information system), PeopleSoft (HR and Payroll management system) 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 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 939,829	\$ 1,068,282	\$ 928,700
Employee Benefits	250,045	\$ 291,509	295,000
Purchased Services	45,718	\$ 25,718	22,000
Supplies and Materials	34,079	\$ 15,000	30,118
Other Expenditures	580,993	\$ 558,000	592,167
Total	\$ 1,850,664	\$ 1,958,509	\$ 1,867,985

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Support	15.55	12.55
Total	16.55	13.55

Expenditure Budget Comparison	
Total program budget	\$ 1,867,985
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.39%
Total program budget	\$ 1,867,985
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.75%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 1,867,985
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.

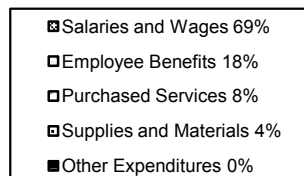
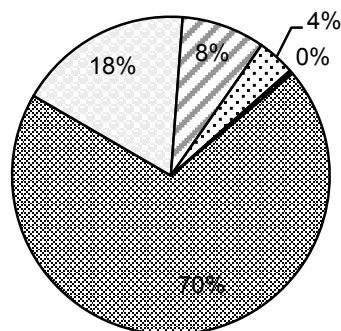
Expenditure Budget

	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>
Salaries and Wages	\$ 320,051	\$ 329,770	\$ 362,380
Employee Benefits	76,878	85,200	92,875
Purchased Services	83,185	80,362	44,243
Supplies and Materials	35,000	33,000	20,000
Other Expenditures	2,000	2,000	2,000
Total	<u><u>\$ 517,114</u></u>	<u><u>\$ 530,332</u></u>	<u><u>\$ 521,498</u></u>

Budgeted FTEs

	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Administrative	2.00	2.00
Support	1.00	1.00
Total	<u><u>3.00</u></u>	<u><u>3.00</u></u>

Expenditure Budget 2009-10



Expenditure Budget Comparison

Total program budget	\$ 521,498
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.11%
Total program budget	\$ 521,498
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.21%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 521,498
Percent of budget allocated to sites	0%

Program Name: Human Resources
Program Number: 160

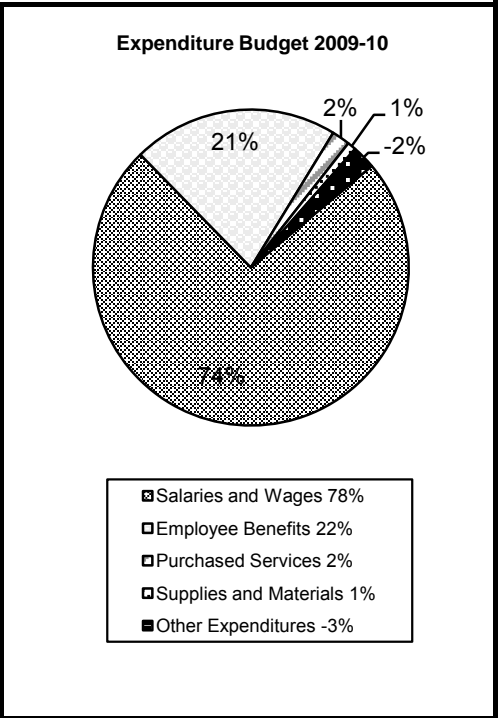
Mission	Description
To provide strategic Human Resource services for organizational excellence in Saint Paul Public Schools toward the creation of a premiere education for all. To do this we: Recruit, hire, retain and promote a high quality diverse workforce; Partner with organizational leaders to make 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 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 2,317,792	\$ 2,364,251	\$ 2,444,348
Employee Benefits	635,332	\$ 679,949	698,046
Purchased Services	125,595	\$ 159,045	61,337
Supplies and Materials	29,095	\$ 29,500	29,500
Chargeback	46,676	\$ 48,750	(79,749)
Total	\$ 3,154,490	\$ 3,281,495	\$ 3,153,482

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	6.00	6.00
Support	29.00	28.00
Total	35.00	34.00

Expenditure Budget Comparison	
Total program budget	\$ 3,153,482
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.66%
Total program budget	\$ 3,153,482
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	1.27%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 3,153,482
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.

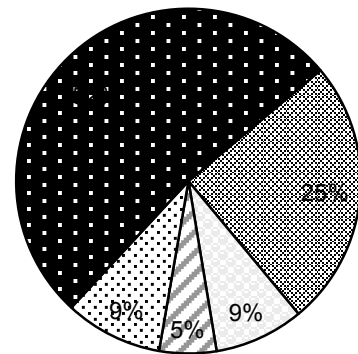
Expenditure Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 413,000	\$ 392,467	\$ 319,200
Employee Benefits	125,200	\$ 118,664	106,900
Purchased Services	132,000	\$ 103,600	68,150
Supplies and Materials	-481,170	\$ -	116,544
Chargeback	48,900	\$ (546,789)	(661,415)
Total	<u>\$ 237,930</u>	<u>\$ 67,942</u>	<u>\$ (50,621)</u>

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	0.00	0.00
Support	8.00	6.00
Total	<u>8.00</u>	<u>6.00</u>

Expenditure Budget Comparison	
Total program budget	\$ (50,621)
Total general fund budget	\$ 476,410,378
Percent of general fund budget	-0.01%
Total program budget	\$ (50,621)
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	-0.02%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ (50,621)
Percent of budget allocated to sites	0%

Expenditure Budget 2009-10



- Salaries and Wages -631%
- Employee Benefits -211%
- Purchased Services -135%
- Supplies and Materials -230%
- Other Expenditures 1307%

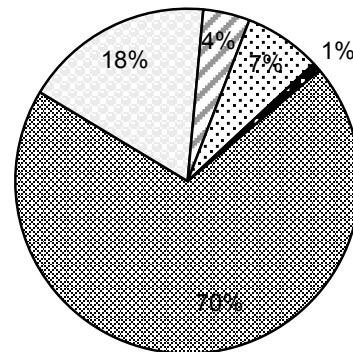
Program Name: Research Evaluation & Assessment
Program Number: 190

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 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 732,512	\$ 726,657	\$ 692,635
Employee Benefits	183,584	\$ 194,068	177,111
Purchased Services	8,000	\$ 8,000	43,479
Supplies and Materials	91,626	\$ 117,930	72,000
Other Expenditures	5,000	\$ 500	8,000
Total	<u>\$ 1,020,722</u>	<u>\$ 1,047,155</u>	<u>\$ 993,225</u>

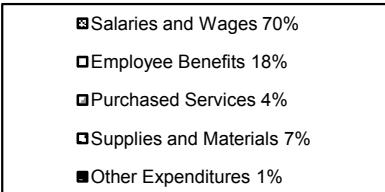
Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	2.40	2.30
Support	6.98	7.00
Total	<u>9.38</u>	<u>9.30</u>

Expenditure Budget 2008-09



Expenditure Budget Comparison	
Total program budget	\$ 993,225
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.21%
Total program budget	\$ 993,225
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.40%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 993,225
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.

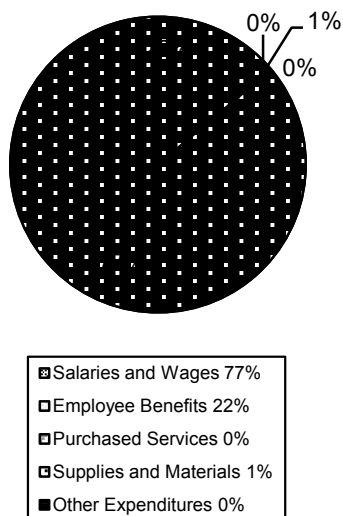
Expenditure Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 120,667	\$ 182,748	\$ 138,279
Employee Benefits	34,842	\$ 55,350	39,724
Purchased Services	0	\$ 13,403	673
Supplies and Materials	6,973	\$ 12,258	2,000
Other Expenditures	3,825	\$ (825)	-
Total	\$ 166,307	\$ 262,934	\$ 180,676

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Support	1.70	0.90
Total	2.70	1.90

Expenditure Budget Comparison	
Total program budget	\$ 180,676
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.04%
Total program budget	\$ 180,676
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.07%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 180,676
Percent of budget allocated to sites	0%

Expenditure Budget 2009-10



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

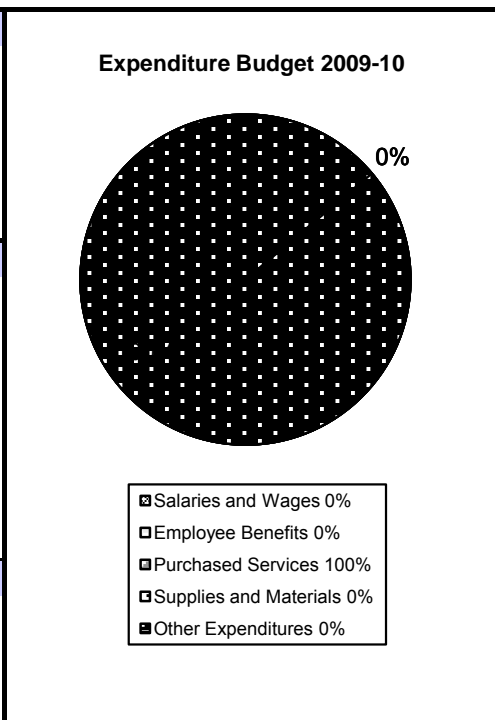
Mission	Description
The mission of the Transportation Department is to provide safe and efficient transportation services to students who are eligible, under Board of Education policy, to enroll and participate in Saint Paul Public School.	The Pre-K Transportation budget covers the costs associated with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

Expenditure Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ -
Employee Benefits	0	\$ -	-
Purchased Services	0	\$ 436,351	436,351
Supplies and Materials	0	\$ -	-
Other Expenditures	0	\$ -	-
Total	\$ -	\$ 436,351	\$ 436,351

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	0.00	0.00
Support	0.00	0.00
Total	0.00	0.00

Expenditure Budget Comparison	
Total program budget	\$ 436,351
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.09%
Total program budget	\$ 436,351
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.18%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 436,351
Percent of budget allocated to sites	0%



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

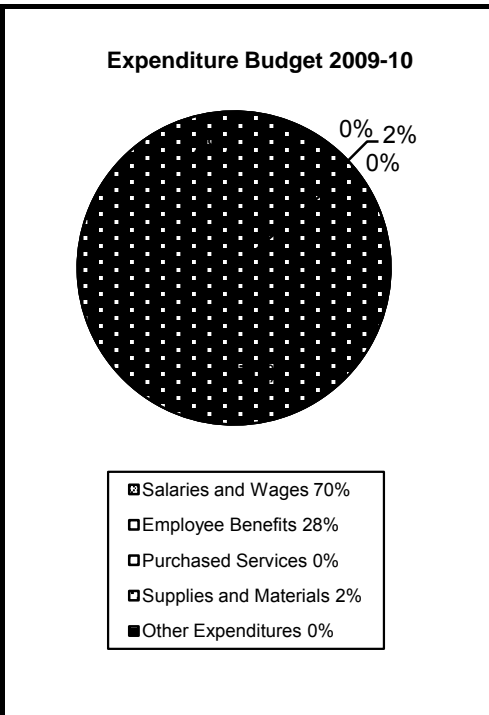
Mission	Description
The mission of Valley Branch Environmental Learning Center (VBELC) is to enhance student's knowledge and understanding of environmental and earth science concepts and to promote good stewardship of our natural resources. The center sees every SPPS 3rd and 5th grade student ensuring 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 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 248,930	\$ 250,911	\$ 234,900
Employee Benefits	74,469	\$ 77,562	93,676
Purchased Services	0	\$ -	-
Supplies and Materials	0	\$ 3,911	6,077
Other Expenditures	0	\$ -	-
Total	\$ 323,399	\$ 332,384	\$ 334,653

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	0.00	0.00
Support	4.89	4.75
Total	4.89	4.75

Expenditure Budget Comparison	
Total program budget	\$ 334,653
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.07%
Total program budget	\$ 334,653
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.13%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 334,653
Percent of budget allocated to sites	0%



Program Name: Program Changes
Program Number: 203-9606

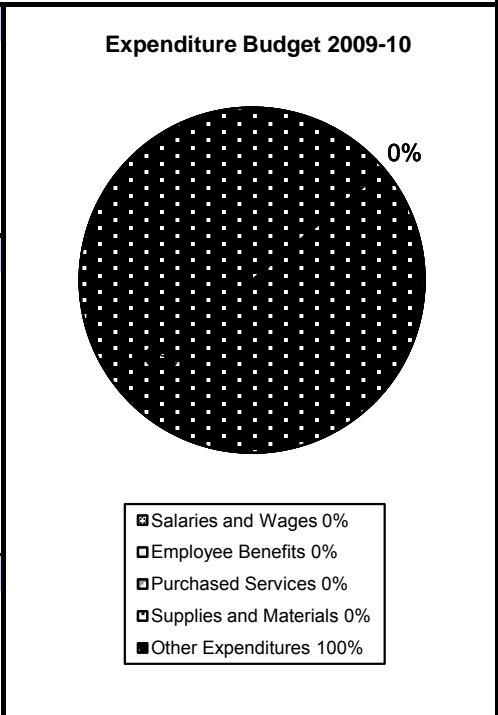
Mission	Description
To provide a premier education for all, with long range goals for: high achievement, meaningful connections, and a respectful environment. Imagining all of our students inspired, challenged, and cared for by exceptional educators, and our families welcomed, respected, and valued by exceptional schools.	The Program Changes budget will be used to fund the expenditures related to the anticipated 2009-10 program changes throughout the District.

Expenditure Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ -
Employee Benefits	0	\$ -	-
Purchased Services	0	\$ -	-
Supplies and Materials	0	\$ -	-
Other Expenditures	0	\$ 500,000	500,000
Total	<u>\$ -</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	0.00	0.00
Support	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 500,000
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.10%
Total program budget	\$ 500,000
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.20%

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



Program Name: Gifted & Talented
Program Number: 218

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

Expenditure Budget

	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 278,673	\$ 233,239	\$ 198,082
Employee Benefits	66,904	\$ 66,797	41,483
Purchased Services	98,994	\$ 104,749	159,562
Supplies and Materials	72,699	\$ 127,024	128,500
Other Expenditures	0	\$ -	200
Total	\$ 517,270	\$ 531,809	\$ 527,827

Budgeted FTEs

	FY 2008-09	FY 2009-10
Administrative	0.00	0.00
Support	3.00	2.00
Total	3.00	2.00

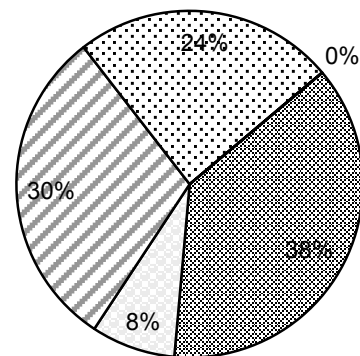
Expenditure Budget Comparison

Total program budget	\$ 527,827
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.11%
Total program budget	\$ 527,827
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.21%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 527,827
Percent of budget allocated to sites	0%

Expenditure Budget 2009-10



- Salaries and Wages 38%
- Employee Benefits 8%
- Purchased Services 30%
- Supplies and Materials 24%
- Other Expenditures 0%

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

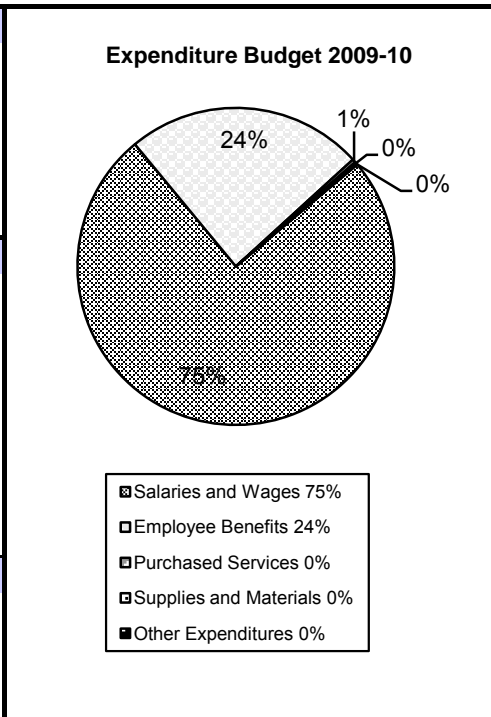
Mission	Description
<p>The mission of the English Language Learner Department is to provide a premier education for language learners, with long-range goals for:</p> <ul style="list-style-type: none"> * Language proficiency * Strong foundations * Community engagement * Collaborative success 	<p>All expenditures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

Expenditure Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 16,099,226	\$ 16,550,630	\$ 16,446,104
Employee Benefits	5,237,858	\$ 5,383,665	5,304,581
Purchased Services	41,000	\$ 43,050	75,000
Supplies and Materials	107,955	\$ 96,450	57,127
Other Expenditures	24,000	\$ 14,700	12,000
Total	\$ 21,510,039	\$ 22,088,495	\$ 21,894,812

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	3.50	1.60
Support	291.00	272.10
Total	294.50	273.70

Expenditure Budget Comparison	
Total program budget	\$ 21,894,812
Total general fund budget	\$ 476,410,378
Percent of general fund budget	4.60%
Total program budget	\$ 21,894,812
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	8.79%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 21,894,812
Percent of budget allocated to sites	0%



Program Name: Substitute Teachers
Program Number: 271

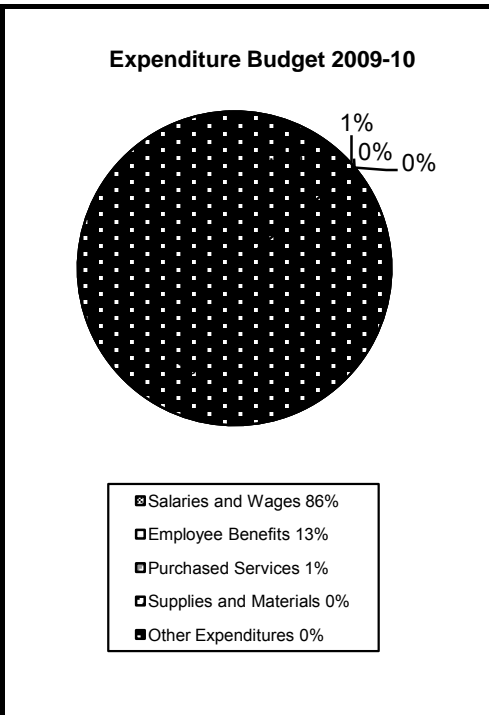
Mission	Description
To provide strategic Human Resource services for organizational excellence in Saint Paul Public Schools toward the creation of a premiere education for all. To do this we: Recruit, hire, retain and promote a high quality diverse workforce; Partner with organizational leaders to make 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 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 2,705,657	\$ 2,705,657	\$ 2,677,034
Employee Benefits	432,635	\$ 432,635	421,662
Purchased Services	0	\$ -	30,000
Supplies and Materials	0	\$ -	-
Other Expenditures	0	\$ -	-
Total	\$ 3,138,292	\$ 3,138,292	\$ 3,128,696

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	0.00	0.00
Support	0.00	0.00
Total	0.00	0.00

Expenditure Budget Comparison	
Total program budget	\$ 3,128,696
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.66%
Total program budget	\$ 3,128,696
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	1.26%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 3,128,696
Percent of budget allocated to sites	0%



Program Name: Boys/Girls Athletics
Program Number: 292

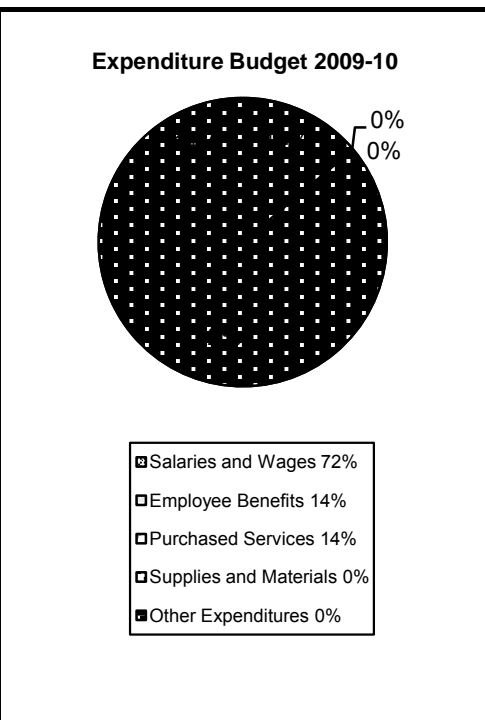
Mission	Description
The Saint Paul Public School's athletic program is a co-curricular experience and, as such, conforms to the same general objectives of education as does any part of the educational program. The primary function of the Saint Paul Public School's athletic program is to provide an effective 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 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 2,812,924	\$ 2,845,313	\$ 2,631,046
Employee Benefits	534,424	\$ 552,345	495,315
Purchased Services	590,000	\$ 575,000	505,000
Supplies and Materials	76,000	\$ 86,246	10,000
Other Expenditures	65,785	\$ 25,000	-
Total	<u>\$ 4,079,133</u>	<u>\$ 4,083,904</u>	<u>\$ 3,641,361</u>

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	0.00	0.00
Support	11.50	10.25
Total	<u>11.50</u>	<u>10.25</u>

Expenditure Budget Comparison	
Total program budget	\$ 3,641,361
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.76%
Total program budget	\$ 3,641,361
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	1.46%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 3,641,361
Percent of budget allocated to sites	0%



Program Name: School to Work
Program Number: 399

Mission	Description
Provide career exploration, enrichment opportunities and specialized vocational training for students and teachers of Saint Paul Public Schools.	The School to Work Budget supports district-wide vocational programming, offering career exploration, staff development and specialized training opportunities such as Project Lead the Way and National Automotive Certification, to secondary and middle level teachers and students. This budget also funds the Instructor salary at the district-wide High School Automotive Center as well as the Career and Technical Education TOSA.

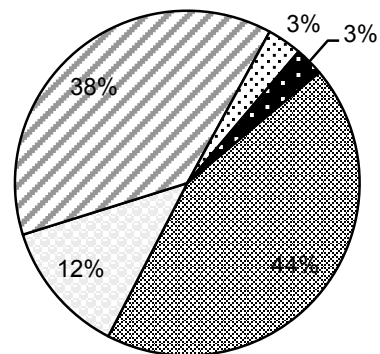
Expenditure Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 206,378	\$ 212,005	\$ 133,053
Employee Benefits	57,588	\$ 57,528	38,331
Purchased Services	17,850	\$ 12,781	115,000
Supplies and Materials	11,877	\$ 11,480	9,887
Other Expenditures	2,250	\$ 10,350	8,250
Total	\$ 295,943	\$ 304,144	\$ 304,522

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	0.50	0.00
Support	2.60	1.80
Total	3.10	1.80

Expenditure Budget Comparison	
Total program budget	\$ 304,522
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.06%
Total program budget	\$ 304,522
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.12%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 304,522
Percent of budget allocated to sites	0%

Expenditure Budget 2008-09



- Salaries and Wages 44%
- Employee Benefits 13%
- Purchased Services 38%
- Supplies and Materials 3%
- Other Expenditures 3%

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.

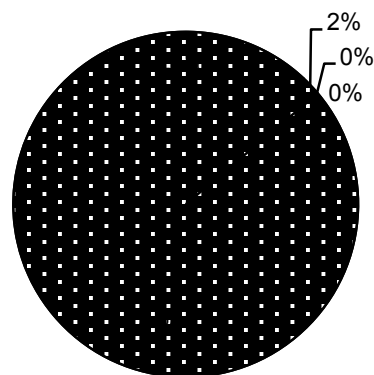
Expenditure Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 58,235,974	\$ 60,666,438	\$ 61,812,536
Employee Benefits	19,452,048	\$ 20,349,954	20,858,839
Purchased Services	7,400,000	\$ 3,250,000	1,449,554
Supplies and Materials	1,045,200	\$ 72,571	150,551
Other Expenditures	1,121,013	\$ -	-
Total	\$ 87,254,235	\$ 84,338,963	\$ 84,271,480

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	0.60	0.60
Support	1239.25	1252.39
Total	1239.85	1252.99

Expenditure Budget Comparison	
Total program budget	\$ 84,271,480
Total general fund budget	\$ 476,410,378
Percent of general fund budget	17.69%
Total program budget	\$ 84,271,480
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	33.85%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 84,271,480
Percent of budget allocated to sites	0%

Expenditure Budget 2008-09



- Salaries and Wages 73%
- Employee Benefits 25%
- Purchased Services 2%
- Supplies and Materials 0%
- Other Expenditures 0%

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

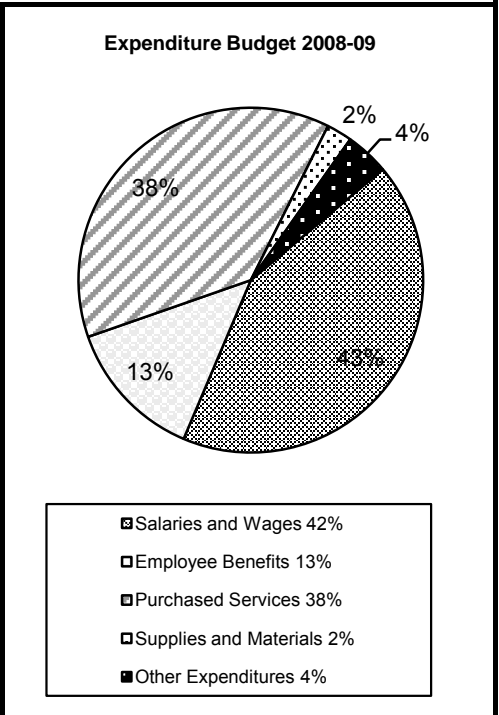
Mission	Description
Reimbursement for health care services that are being provided in schools and to bridge the understanding between the Education and the Medical systems and how this benefits our children.	Since July 1, 2000, school districts in Minnesota are required to seek reimbursement for the individual education plan (IEP) Health Related Services outlined on an IEP. The purpose of this program is to bill for IEP health related services for children with disabilities to enhance revenue for special education. The school district receives the federal portion under Medicaid and the funds must be used in special education for administrative costs, technical support and for the benefit of children with special needs. The Local Collaborative Time Study (LCTS) is also coordinated through special education. The school district coordinates the Department of Human Services LCTS time study that generates federal reimbursement from Title IV-E and Social Security Act (Medicaid) for the designated local collaboratives. These funds must be used to expand prevention and early intervention programs for education, social, health, or health-

Expenditure Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 277,649	\$ 283,001	\$ 290,148
Employee Benefits	87,829	\$ 87,945	90,702
Purchased Services	303,800	\$ 283,400	257,600
Supplies and Materials	8,100	\$ 8,100	16,372
Other Expenditures	35,000	\$ 48,437	28,000
Total	\$ 712,378	\$ 710,883	\$ 682,822

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Support	3.20	3.94
Total	4.20	4.94

Expenditure Budget Comparison	
Total program budget	\$ 682,822
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.14%
Total program budget	\$ 682,822
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.27%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 682,822
Percent of budget allocated to sites	0%



Program Name: Instructional Services
Program Number: 610

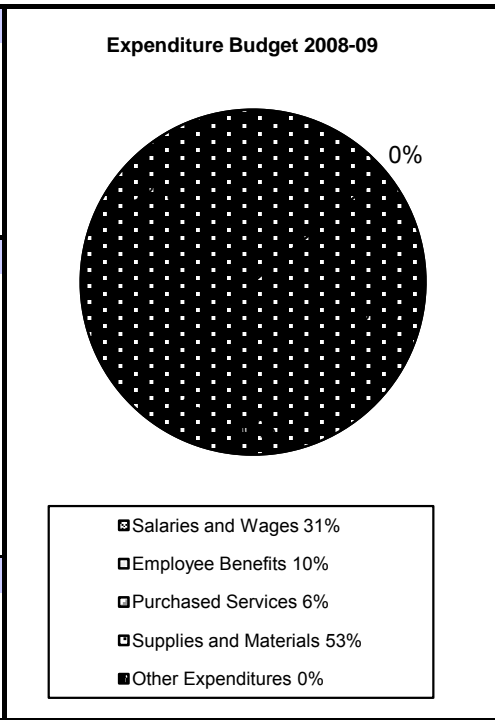
Mission	Description
Instructional Services programs are designed to improve instructional practices through effective, ongoing, job-embedded professional development, a coherent curriculum and support for those programs that improve student achievement in all content areas.	The Instructional Services budget provides funding for the shaping and coordination of district academic standards and curriculum, including support for K-12 scope and sequence alignment and implementation, content area instructional specialists and academic coaches, elementary and secondary textbooks, elementary music teachers, the Como Planetarium, the district's College in the Schools programs, musical instrument purchase and repair, and vocational/instructional equipment. It supports Career and Technical Education and other curricular programs, the evaluation of district reform initiatives, K-12 professional development efforts, and student academic services, including AVID and other programs. The program prepares all students for life by providing materials and equipment to all school programs and training that maximizes the instructional efforts of our professional teaching staff.

Expenditure Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 2,405,947	\$ 3,266,230	\$ 1,861,952
Employee Benefits	724,820	\$ 999,988	570,424
Purchased Services	396,526	\$ 772,326	365,000
Supplies and Materials	2,158,473	\$ 2,160,459	3,145,294
Other Expenditures	262,000	\$ -	-
Total	\$ 5,947,766	\$ 7,199,003	\$ 5,942,670

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	3.50	0.40
Support	44.10	26.50
Total	47.60	26.90

Expenditure Budget Comparison	
Total program budget	\$ 5,942,670
Total general fund budget	\$ 476,410,378
Percent of general fund budget	1.25%
Total program budget	\$ 5,942,670
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	2.39%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 5,942,670
Percent of budget allocated to sites	0%



Program Name: Educational Technology
Program Number: 620

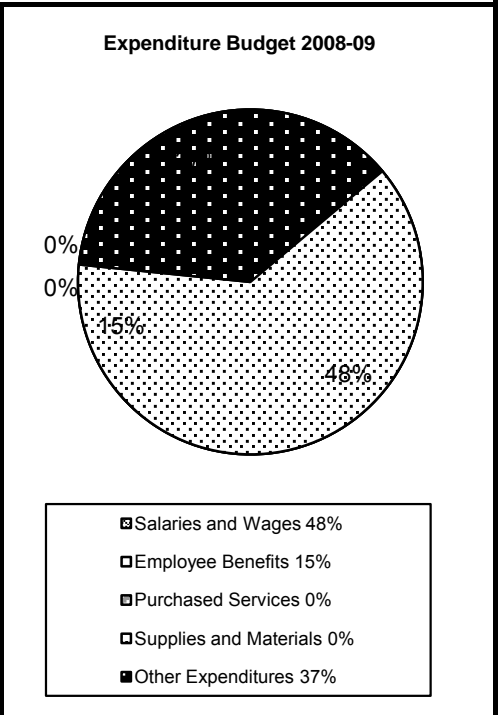
Mission	Description
To Provide a Premier Education for All	The Student and Business Applications department is responsible for the operation and maintenance of the three core applications in the district, namely Infinite CAMPUS (student information system), PeopleSoft (HR and Payroll management system) 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.

Expenditure Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 530,329	\$ 547,376	\$ 326,200
Employee Benefits	143,573	\$ 145,190	101,500
Purchased Services	1,076	\$ -	-
Supplies and Materials	0	\$ -	-
Other Expenditures	0	\$ -	254,136
Total	\$ 674,978	\$ 692,566	\$ 681,836

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Support	6.00	4.00
Total	7.00	5.00

Expenditure Budget Comparison	
Total program budget	\$ 681,836
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.14%
Total program budget	\$ 681,836
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.27%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 681,836
Percent of budget allocated to sites	0%



Program Name: Staff Development
Program Number: 640

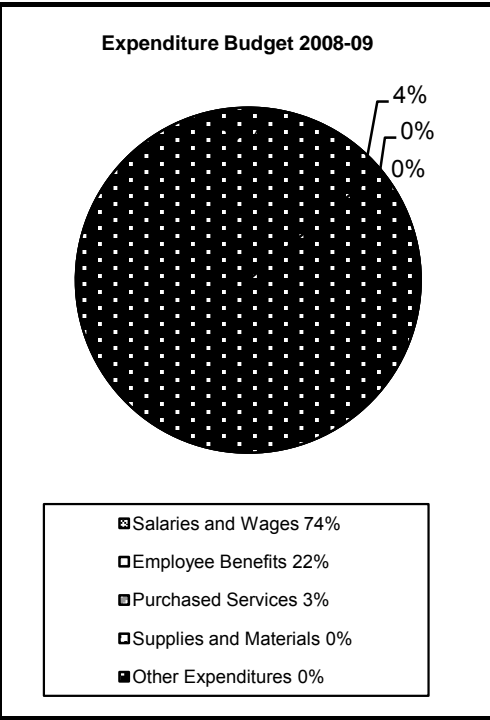
Mission	Description
The mission of the professional development program is to increase the effectiveness of instruction and thereby increase student achievement.	Professional Development is a state funded program that seeks to increase student achievement by improving administration, teacher and paraprofessional 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 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 500,553	\$ 525,178	\$ 536,049
Employee Benefits	109,843	\$ 136,368	160,688
Purchased Services	10,000	\$ 134,000	25,000
Supplies and Materials	51,526	\$ 22,668	-
Other Expenditures	0	\$ -	-
Total	\$ 671,922	\$ 818,214	\$ 721,737

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	1.20	1.50
Support	3.40	5.40
Total	4.60	6.90

Expenditure Budget Comparison	
Total program budget	\$ 721,737
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.15%
Total program budget	\$ 721,737
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.29%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 721,737
Percent of budget allocated to sites	0%



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

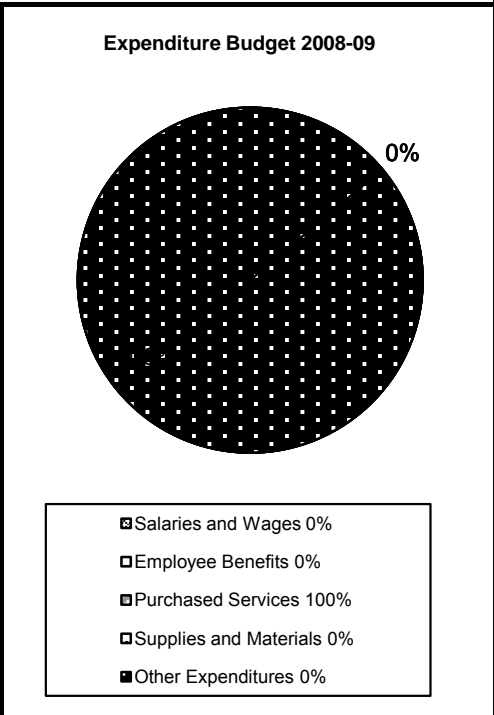
Mission	Description
To provide a premier education for all, with long range goals for: high achievement, meaningful connections, and a respectful environment. Imagining all of our students inspired, challenged, and cared for by exceptional educators, and our families welcomed, respected, and valued by 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 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ -	\$ 60,708	\$ -
Employee Benefits	0	\$ 9,653	-
Purchased Services	0	\$ 18,000	92,726
Supplies and Materials	0	\$ 11,139	-
Other Expenditures	0	\$ 500	-
Total	\$ -	\$ 100,000	\$ 92,726

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	0.00	0.00
Support	0.00	0.00
Total	0.00	0.00

Expenditure Budget Comparison	
Total program budget	\$ 92,726
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.02%
Total program budget	\$ 92,726
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.04%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 92,726
Percent of budget allocated to sites	0%



Program Name: Career in Education
Program Number: 640-9030

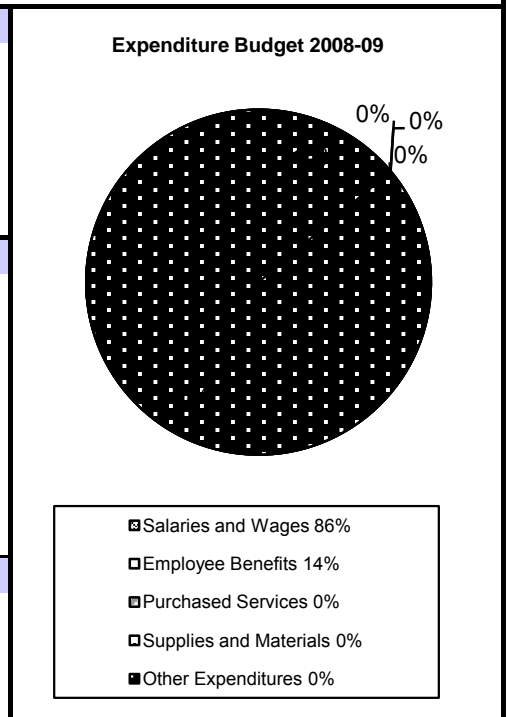
Mission	Description
The Career in Education Program provides support and professional development for teachers that results in stronger instructional practice.	The focus of this program is to provide a clear process for teacher professional development and assessment. This program supports the District 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 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 193,520	\$ 194,121	\$ 194,389
Employee Benefits	30,945	\$ 31,040	31,083
Purchased Services	0	\$ -	-
Supplies and Materials	0	\$ -	-
Other Expenditures	0	\$ -	-
Total	\$ 224,465	\$ 225,161	\$ 225,472

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	0.00	0.00
Support	0.00	0.00
Total	0.00	0.00

Expenditure Budget Comparison	
Total program budget	\$ 225,472
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.05%
Total program budget	\$ 225,472
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.09%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 225,472
Percent of budget allocated to sites	0%



Program Name: Technology Infrastructure
Program Number: 681

Mission	Description
To Provide a Premier Education for All	<p>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.</p> <p>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</p>

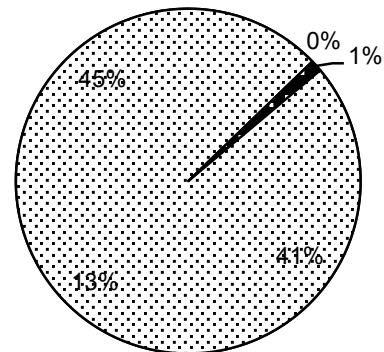
Expenditure Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 1,353,457	\$ 1,641,433	\$ 943,000
Employee Benefits	374,105	\$ 446,761	303,500
Purchased Services	599,000	\$ 1,165,000	1,027,114
Supplies and Materials	34,420	\$ 245,270	-
Other Expenditures	2,200,000	\$ 1,250,000	25,000
Total	\$ 4,560,982	\$ 4,748,464	\$ 2,298,614

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Support	18.00	11.30
Total	19.00	12.30

Expenditure Budget Comparison	
Total program budget	\$ 2,298,614
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.48%
Total program budget	\$ 2,298,614
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.92%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 2,298,614
Percent of budget allocated to sites	0%

Expenditure Budget 2008-09



- Salaries and Wages 41%
- Employee Benefits 13%
- Purchased Services 45%
- Supplies and Materials 0%
- Other Expenditures 1%

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.

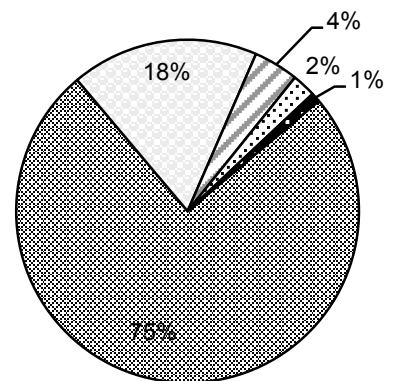
Expenditure Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 577,605	\$ 585,051	\$ 643,937
Employee Benefits	169,016	\$ 169,055	151,831
Purchased Services	53,624	\$ 64,673	36,408
Supplies and Materials	30,500	\$ 37,500	19,200
Other Expenditures	10,000	\$ 10,000	7,500
Total	\$ 840,745	\$ 866,279	\$ 858,876

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Support	7.00	6.00
Total	8.00	7.00

Expenditure Budget Comparison	
Total program budget	\$ 858,876
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.18%
Total program budget	\$ 858,876
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.34%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 858,876
Percent of budget allocated to sites	0%

Expenditure Budget 2008-09



- Salaries and Wages 75%
- Employee Benefits 18%
- Purchased Services 4%
- Supplies and Materials 2%
- Other Expenditures 1%

Program Name: Student Wellness
Program Number: 720

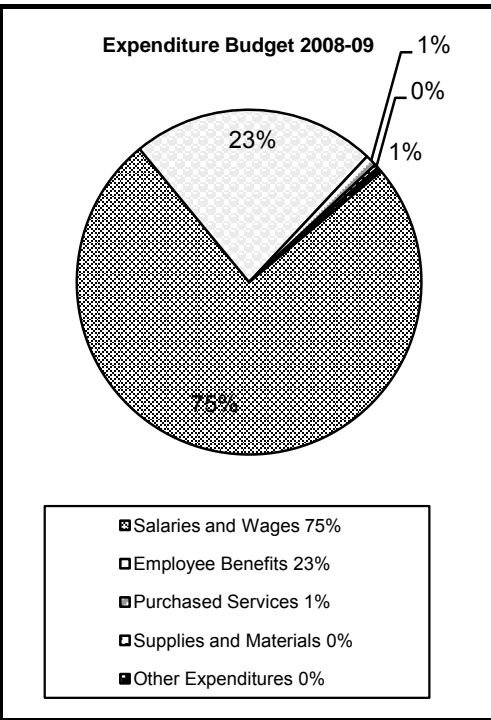
Mission	Description
Healthy students are better learners therefore we strive to promote healthy learners and a healthy school environment.	The Department supports academic achievement by providing reasonable accomadations and related health services, medications and treatments, to students with special health needs (Individuals with Disabilities Act (IDEA); Section 504 of the Federal Rehabilitation Act). Mandates also require 1) annual review of the student health record and documentation of the health status of students; 2) monitoring and reporting immunization compliance; 3) report of communicable diseases. The Department is responsible for Strategic Plan Action Step B17: Implement the Chronic Disease Management Model. Under this initiative, projects are focused on asthma, diabetes, ADHD and hearing and provide support to students and staff to minimize the impact of chronic health conditions on school achievement. The department supports the district Wellness Policy including training of the site Wellness Champions.

Expenditure Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 2,756,822	\$ 2,826,551	\$ 2,911,571
Employee Benefits	843,573	\$ 868,157	889,385
Purchased Services	33,500	\$ 42,402	41,701
Supplies and Materials	10,000	\$ 12,500	14,000
Other Expenditures	10,000	\$ 22,500	17,500
Total	\$ 3,653,895	\$ 3,772,110	\$ 3,874,157

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Support	42.30	42.52
Total	43.30	43.52

Expenditure Budget Comparison	
Total program budget	\$ 3,874,157
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.81%
Total program budget	\$ 3,874,157
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	1.56%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 3,874,157
Percent of budget allocated to sites	0%



Program Name: Attendance Action Center
Program Number: 740-1001

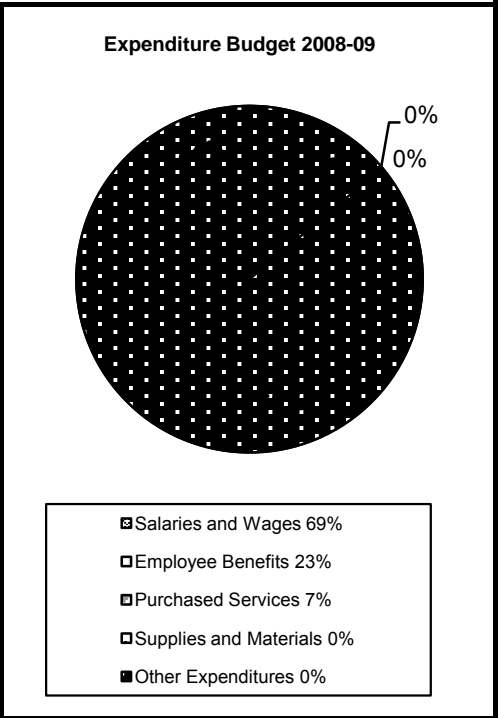
Mission	Description
To increase attendance and end truancy. To provide an alternative to suspension for students in grade seven and eight.	School attendance is mandatory in the state of Minnesota in order to make certain that all children acquire the necessary skills for success as adults. Studies show 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 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 479,712	\$ 484,431	\$ 469,976
Employee Benefits	156,141	\$ 154,403	159,280
Purchased Services	5,000	\$ 30,000	47,000
Supplies and Materials	15,423	\$ 5,850	1,772
Other Expenditures	0	\$ -	-
Total	\$ 656,276	\$ 674,684	\$ 678,028

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	0.00	0.00
Support	10.27	9.78
Total	10.27	9.78

Expenditure Budget Comparison	
Total program budget	\$ 678,028
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.14%
Total program budget	\$ 678,028
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.27%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 678,028
Percent of budget allocated to sites	0%



Program Name: Transportation
Program Number: 760

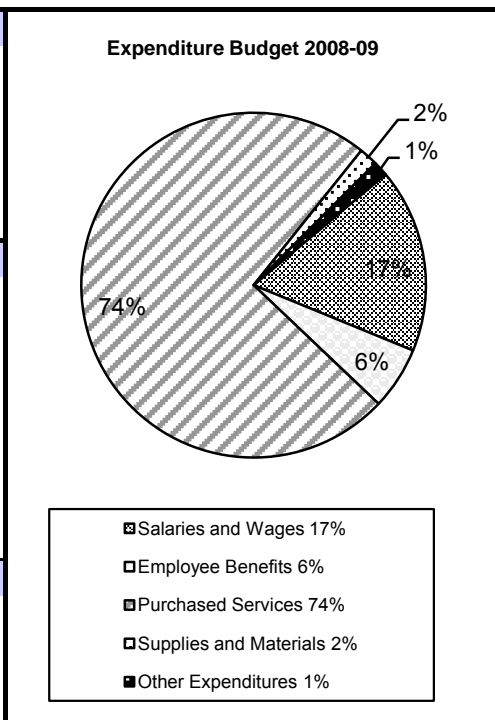
Mission	Description
The mission of the Transportation Department is to provide safe and efficient pupil transportation to students who are eligible for transportation service under Board of Education Policy in order for the students to attend school and receive educational services.	The Transportation 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 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 4,627,278	\$ 4,727,509	\$ 5,046,164
Employee Benefits	1,470,871	\$ 1,643,969	1,718,568
Purchased Services	20,451,129	\$ 20,885,779	21,483,159
Supplies and Materials	415,904	\$ 399,742	514,065
Other Expenditures	152,155	\$ 211,429	402,509
Total	\$ 27,117,337	\$ 27,868,428	\$ 29,164,465

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Support	55.00	55.00
Total	56.00	56.00

Expenditure Budget Comparison	
Total program budget	\$ 29,164,465
Total general fund budget	\$ 476,410,378
Percent of general fund budget	6.12%
Total program budget	\$ 29,164,465
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	11.71%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 29,164,465
Percent of budget allocated to sites	0%



Program Name: Mentor Program
Program Number: 790-9410

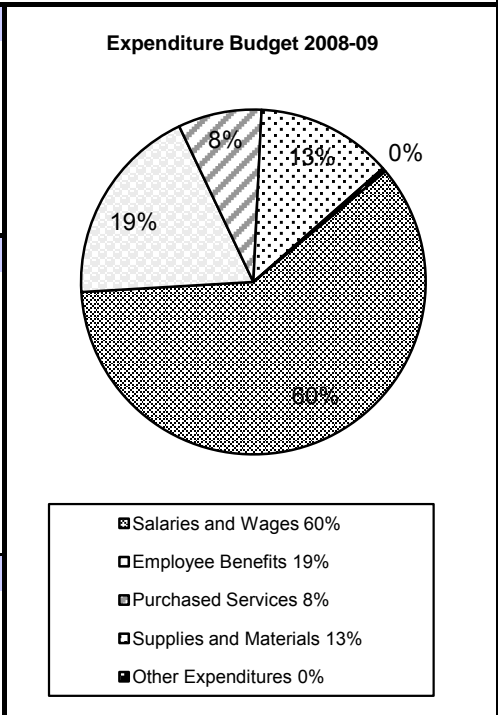
Mission	Description
The mission of the Mentor Program "Bridges to Success" is to provide students of color, ELL students, and new immigrant students in high risk environments positive role models and guidance through mentoring. Mentoring helps youth adjust to and succeed in school, and serves as a vital deterrent to juvenile delinquency.	Bridges to Success is a school-based and culturally focused mentoring program for youth ages 10 to 15, during their crucial transition into adolescence. School counselors and other personnel in Saint Paul Public Schools and Boys Totem Town identify at-risk and high-risk youth to receive ongoing interaction and support from trained mentors throughout an entire school year or more. Initiated in 2002, the program has a track record of documented impact. The evidence-based strategies of Bridges to Success, carried out with extensive community collaboration, reduces juvenile delinquency through increasing young people's connection with caring adults, support for positive behavior, and academic performance.

Expenditure Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ -	\$ 123,326	\$ 130,542
Employee Benefits	0	\$ 37,273	40,890
Purchased Services	0	\$ 18,000	17,000
Supplies and Materials	0	\$ 36,000	27,729
Other Expenditures	0	\$ 2,845	750
Total	\$ -	\$ 217,444	\$ 216,911

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	0.00	0.00
Support	2.00	2.00
Total	2.00	2.00

Expenditure Budget Comparison	
Total program budget	\$ 216,911
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.05%
Total program budget	\$ 216,911
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.09%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 216,911
Percent of budget allocated to sites	0%



Program Name: Operations & Maintenance
Program Number: 810

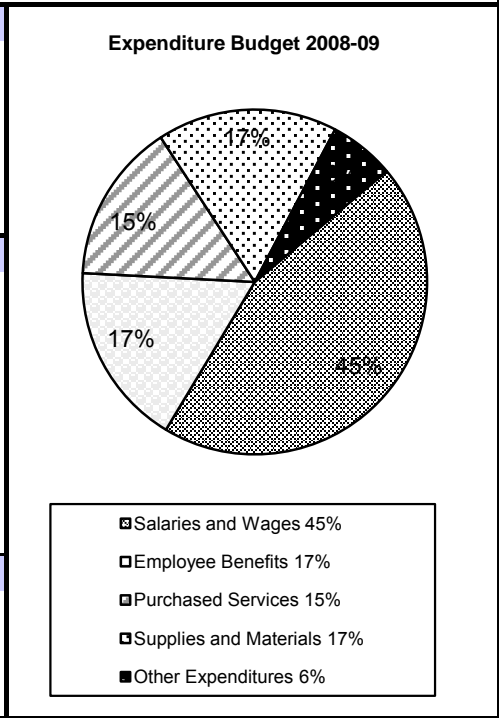
Mission	Description
To provide safe, efficient, and welcoming environments to support a premier education for all.	Facility Operations and Maintenance serves many different customers by providing an appropriate learning environment, a secur, safe, clean, facility for Students and Staff.

Expenditure Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 14,923,000	\$ 15,190,300	\$ 15,187,700
Employee Benefits	5,328,200	\$ 5,597,700	5,841,400
Purchased Services	5,380,166	\$ 5,285,466	5,090,353
Supplies and Materials	6,241,458	\$ 6,200,000	5,741,952
Other Expenditures	1,949,000	\$ 1,855,627	2,092,597
Total	\$ 33,821,824	\$ 34,129,093	\$ 33,954,002

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	0.00	0.00
Support	309.00	304.00
Total	309.00	304.00

Expenditure Budget Comparison	
Total program budget	\$ 33,954,002
Total general fund budget	\$ 476,410,378
Percent of general fund budget	7.13%
Total program budget	\$ 33,954,002
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	13.64%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 33,954,002
Percent of budget allocated to sites	0%



Program Name: Safety & Security
Program Number: 815

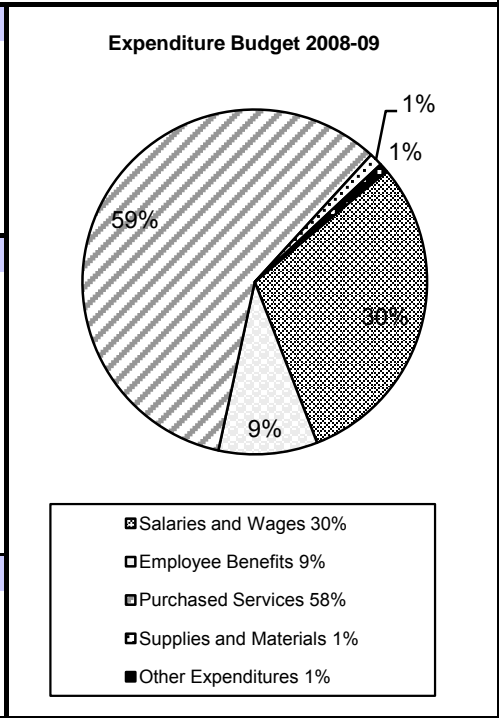
Mission	Description
The Office of Security and Emergency Management's mission is to provide a safe and secure learning environment for all students and staff while maintaining a warm, friendly, and open climate through the cooperative effort of our entire community.	Provide security and emergency services 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 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 689,000	\$ 709,500	\$ 717,400
Employee Benefits	203,700	\$ 204,100	220,300
Purchased Services	1,591,800	\$ 1,461,533	1,386,533
Supplies and Materials	28,000	\$ 30,000	29,522
Other Expenditures	28,021	\$ 20,000	20,000
Total	\$ 2,540,521	\$ 2,425,133	\$ 2,373,755

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Support	12.00	12.00
Total	13.00	13.00

Expenditure Budget Comparison	
Total program budget	\$ 2,373,755
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.50%
Total program budget	\$ 2,373,755
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.95%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 2,373,755
Percent of budget allocated to sites	0%



Program Name: Facilities
Program Number: 850

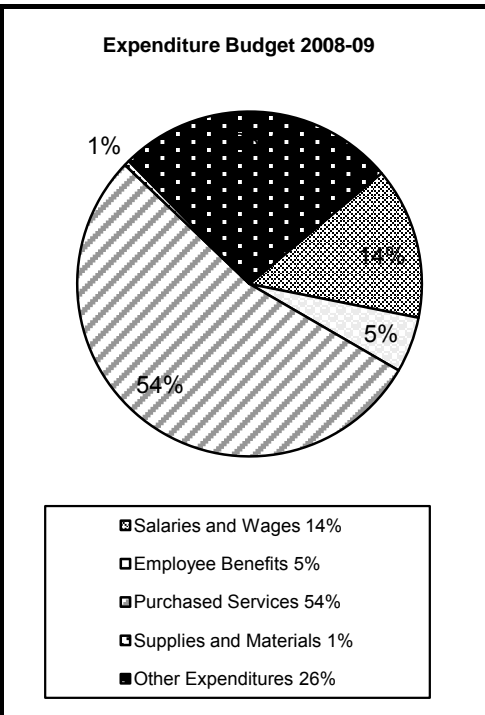
Mission	Description
Provide a safe, efficient, and welcoming environment for teaching and learning.	The Facility Planning Department is comprised of Construction, Energy & Sustainability, Property Management, Technology Infrastructure, and Environmental Health & Safety.

Expenditure Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 951,400	\$ 978,800	\$ 841,700
Employee Benefits	309,500	\$ 327,900	308,500
Purchased Services	4,305,000	\$ 4,307,800	3,175,400
Supplies and Materials	30,000	\$ 30,000	30,000
Other Expenditures	1,684,100	\$ 1,761,096	1,550,000
Total	\$ 7,280,000	\$ 7,405,596	\$ 5,905,600

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	1.00	0.00
Support	42.00	10.50
Total	43.00	10.50

Expenditure Budget Comparison	
Total program budget	\$ 5,905,600
Total general fund budget	\$ 476,410,378
Percent of general fund budget	1.24%
Total program budget	\$ 5,905,600
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	2.37%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 5,905,600
Percent of budget allocated to sites	0%



Program Name: Employee Benefits
Program Number: 930

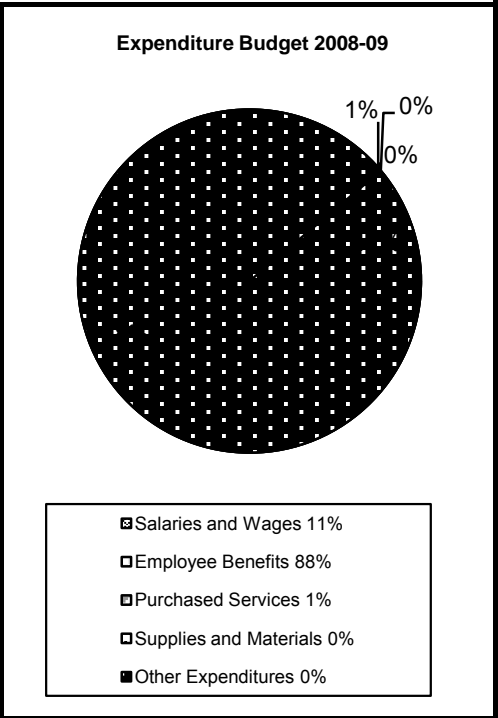
Mission	Description
To provide strategic Human Resource services for organizational excellence in Saint Paul Public Schools toward the creation of a premiere education for all. To do this we: Recruit, hire, retain and promote a high quality diverse workforce; Partner with organizational leaders to make 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 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 2,084,036	\$ 2,125,717	\$ 2,000,000
Employee Benefits	15,702,773	\$ 15,902,619	15,749,861
Purchased Services	26,380	\$ 27,040	133,717
Supplies and Materials	0	\$ -	-
Other Expenditures	0	\$ -	-
Total	\$ 17,813,189	\$ 18,055,376	\$ 17,883,578

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	0.00	0.00
Support	0.00	0.00
Total	0.00	0.00

Expenditure Budget Comparison	
Total program budget	\$ 17,883,578
Total general fund budget	\$ 476,410,378
Percent of general fund budget	3.75%
Total program budget	\$ 17,883,578
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	7.18%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 17,883,578
Percent of budget allocated to sites	0%



Program Name: Insurance
Program Number: 940

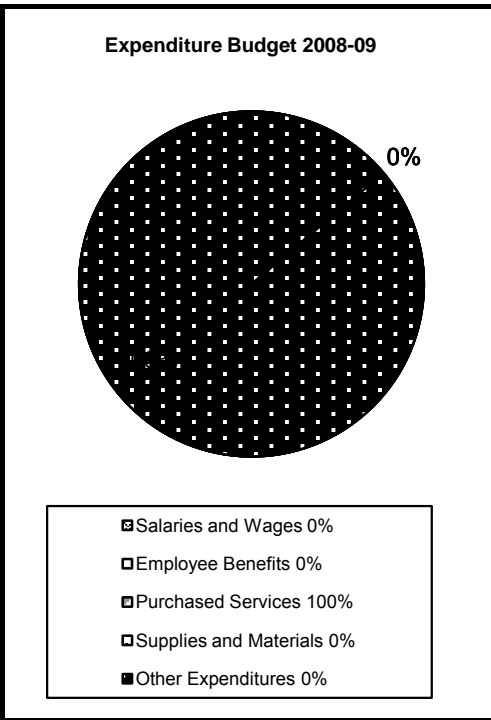
Mission	Description
The mission of this program is to provide sound risk management for the district's assets, students, employees and visitors.	The Insurance program provides property insurance to protect the district's buildings from fire, lightning, windstorms and vandalism. Liability insurance protects 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 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ -
Employee Benefits	0	\$ -	-
Purchased Services	1,141,336	\$ 1,144,869	1,144,869
Supplies and Materials	0	\$ -	-
Other Expenditures	0	\$ -	-
Total	\$ 1,141,336	\$ 1,144,869	\$ 1,144,869

Budgeted FTEs	FY 2008-09	FY 2009-10
Administrative	0.00	0.00
Support	0.00	0.00
Total	0.00	0.00

Expenditure Budget Comparison	
Total program budget	\$ 1,144,869
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.24%
Total program budget	\$ 1,144,869
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.46%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 1,144,869
Percent of budget allocated to sites	0%



Fully Financed Budgets

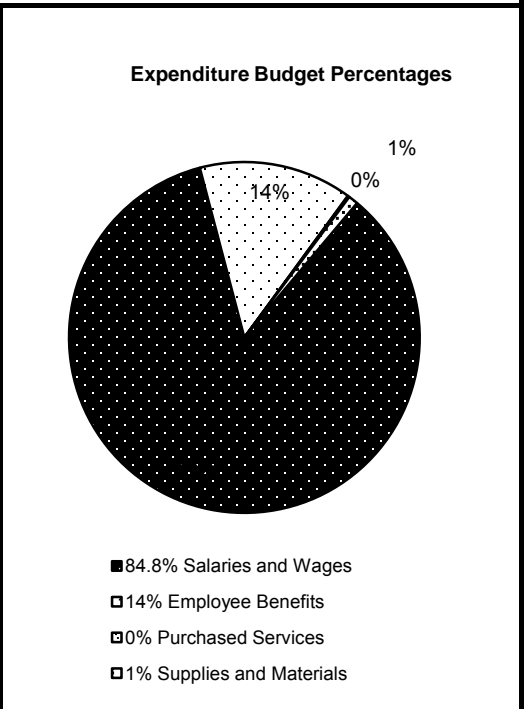
Program Name: Special Education Summer School

Program Number : 1190

Mission	Description
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.	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.

Expenditure Budget			
	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>
Salaries and Wages	\$ 1,296,000	\$ 1,272,000	\$ 1,272,000
Employee Benefits	187,000	212,100	212,100
Purchased Services	1,500	2,500	2,500
Supplies and Materials	11,000	13,400	13,400
	-	-	-
	-	-	-
Total	<u><u>\$ 1,495,500</u></u>	<u><u>\$ 1,500,000</u></u>	<u><u>\$ 1,500,000</u></u>

Budgeted FTE's		
	FY 2008-09	FY 2009-10
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	0.00	0.00
Total	<u><u>0.00</u></u>	<u><u>0.00</u></u>



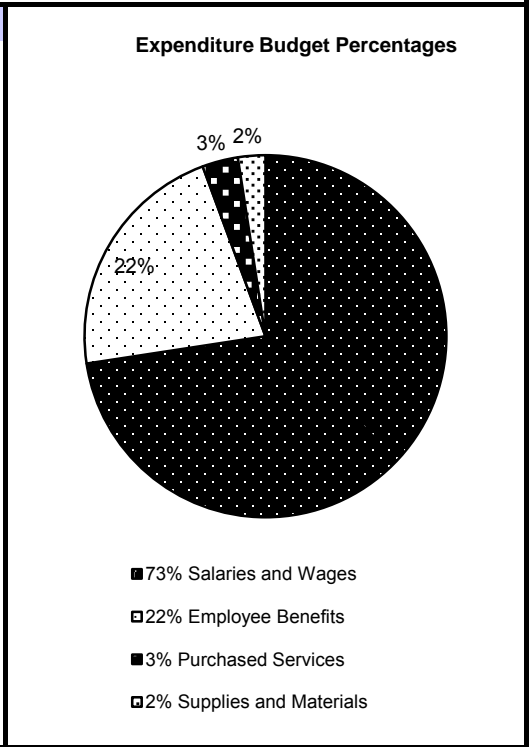
Program Name: Itinerant Vision Staff

Program Number : 1230

Mission	Description
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.	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.

Expenditure Budget			
	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>
Salaries and Wages		\$ 652,602	\$ 652,602
Employee Benefits		195,763	195,763
Purchased Services		28,708	28,708
Supplies and Materials		22,000	22,000
		-	-
		-	-
Total	<u><u>\$ -</u></u>	<u><u>\$ 899,073</u></u>	<u><u>\$ 899,073</u></u>

Budgeted FTE's		
	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Administrative	0.00	0.00
Instruction	9.04	9.04
Support	0.00	0.00
Total	<u><u>9.04</u></u>	<u><u>9.04</u></u>

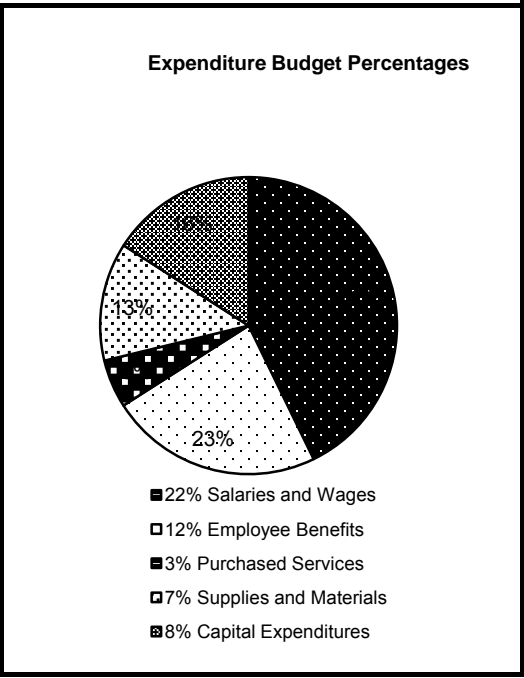


Program Name: American Recovery & Rehabilitation Act - IDEA Part B
Program Number : 1330

Mission	Description
Increase achievement of children and youth with disabilities through the following strategies: Align the Special Ed structure to more effectively address District and Department goals; address priorities of IDEA ARRA funds; and maximize existing resources to minimize negative consequences of District budget cuts on children with disabilities and children at risk of referral.	Use of funds: Assistive technology equipment and training; Professional development for Special Ed and Regular Ed for scaling up school-wide evidence based strategies in academics and behavior; Collect and use data improve teaching and learning; Expand inclusive placement options for preschoolers with disabilities; and hire transition coordinators of work with employers and develop job placements for students.

Expenditure Budget			
	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>
Salaries and Wages	\$ -	\$ -	\$ 2,446,500
Employee Benefits	-	-	1,325,500
Purchased Services	-	-	300,000
Supplies and Materials	-	-	736,400
Capital Expenditures	-	-	910,000
Set Aside FY 2010-11			5,222,786
Total	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 10,941,186</u></u>

Budgeted FTE's		
	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Administrative	0.00	3.00
Instruction	0.00	23.50
Support	0.00	17.00
Total	<u><u>0.00</u></u>	<u><u>43.50</u></u>

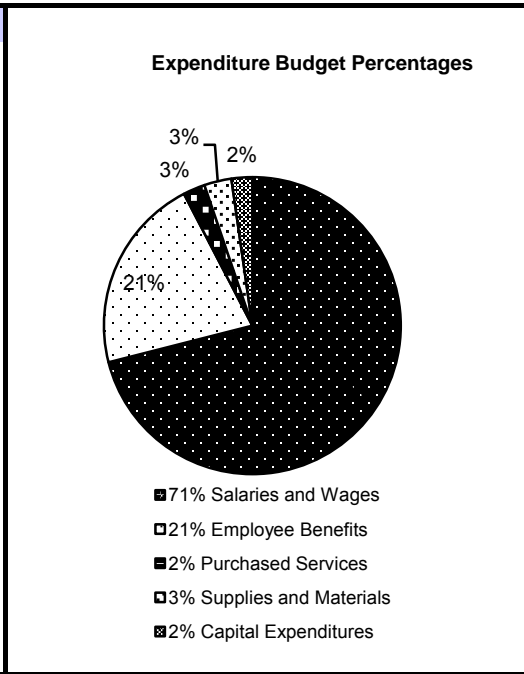


Program Name: IDEA Part B - Special Education
Program Number : 1330

Mission	Description
To provide supplemental funding (exceeding the maintenance of effort of local District funding) for a broad range of eligible Special Education expenditures for children birth to 21 years old. This aligns with the mission of the Special Education Department to assist children and youth with disabilities in becoming responsible, contributing citizens.	Eligible expenditures include salaries, fringe benefits, instructional materials, professional development, general supplies, and equipment. The IDEA Part B funds pays for the following FTES: the Special Education Director, Special Ed supervisors; Principals for Special Ed programs; Special Ed licensed resource staff; psychologists; educational assistants including language interpreters; and clerical staff.

Expenditure Budget			
	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 6,527,895	\$ 6,757,351	\$ 6,757,351
Employee Benefits	1,885,883	2,030,870	2,030,870
Purchased Services	475,000	227,200	227,200
Supplies and Materials	400,000	282,970	282,970
Capital Expenditures	100,000	215,000	215,000
Total	\$ 9,388,778	\$ 9,513,391	\$ 9,513,391

Budgeted FTE's		
	FY 2008-09	FY 2009-10
Administrative	8.15	8.15
Instruction	0.00	0.00
Support	97.83	97.83
Total	105.98	105.98



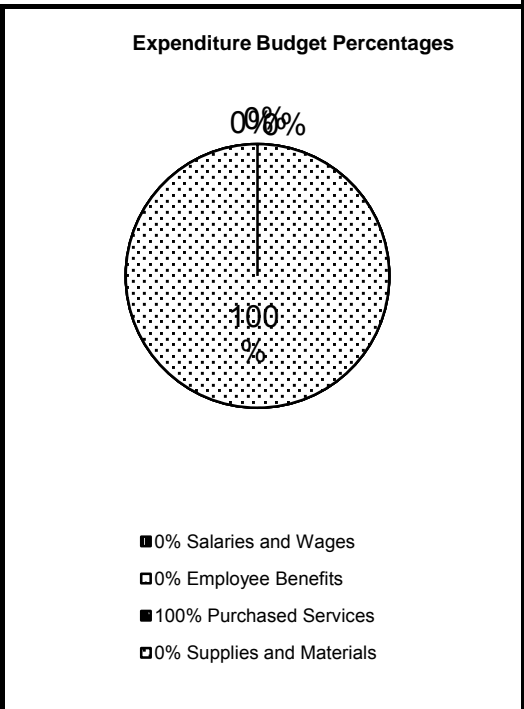
Program Name: Wilder Programs

Program Number : 1710

Mission	Description
This is a collaborative agreement between the District and the Amherst H. Wilder Foundation to meet the social, emotional, and mental health needs of students with disabilities.	<p>Funding for these services is jointly shared by the Amherst H. Wilder Foundation and with Special Ed state aids. This cooperative effort will provide funding for the Amherst H. Wilder Foundation to assist with the following programs:</p> <ul style="list-style-type: none"> • The early childhood mental health intervention and family consultation programs at Rondo Education Center. • Mental health evaluation services and consultation to support and strengthen existing services to student families and staff relating to learners with special needs; • Support for a school-based service, Project Kofi, for at-risk African American male students in grades three through six attending school at Rondo Center, Galtier, and Maxfield. • An ADHD (Attention-Deficit Hyperactivity Disorder) Assessment component.

Expenditure Budget			
	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>
Salaries and Wages	\$ -	\$ -	\$ -
Employee Benefits	-	-	-
Purchased Services	-	-	554,231
Supplies and Materials	-	-	-
Total	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 554,231</u></u>

Budgeted FTE's		
	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	0.00	0.00
Total	<u><u>0.00</u></u>	<u><u>0.00</u></u>

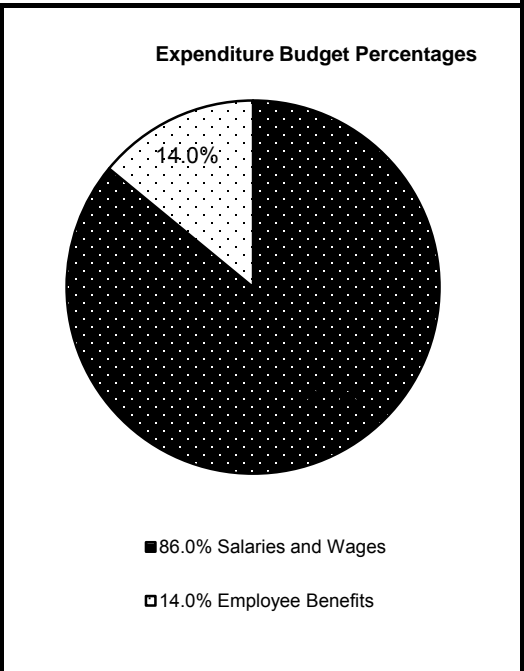


Program Name: JROTC
Program Number : 2260

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 2007-08	FY 2008-09	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>
Salaries and Wages	\$ 628,462	\$ 663,500	\$ 698,400
Employee Benefits	127,767	107,800	114,100
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Total	<u><u>\$ 756,229</u></u>	<u><u>\$ 771,300</u></u>	<u><u>\$ 812,500</u></u>

Budgeted FTE's		
	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	10.00	10.00
Total	<u><u>10.00</u></u>	<u><u>10.00</u></u>



Program Name: Funded Programs / Title I

Program Number : 2300

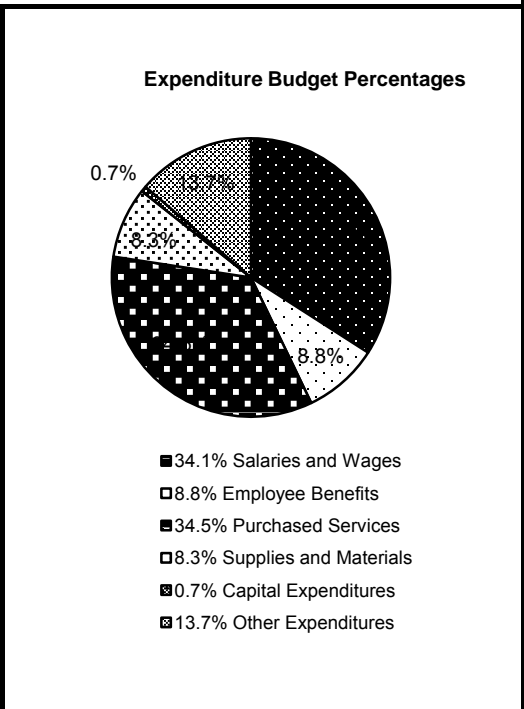
Mission	Description
The Funded Programs / Title I Office is responsible for administration and compliance with numerous programs under No Child Left Behind to ensure students at risk of not meeting standards receive additional assistance to become proficient. Title I funding is also used to provide effective professional development to teachers in the key areas of mathematics and reading to improve the academic achievement of all students, especially those most at risk of not meeting state standards in reading or math.	The Funded Programs / Title I Office works with every school receiving Title I funds, as well as providing programming for homeless students and families, students identified as neglected or delinquent, eligible students and teachers in non-public schools, parental involvement and school improvement. As a district identified in need of improvement under No Child Left Behind, the district is required to reserve at least 10% of its annual allocation for professional development purposes. These funds are used to support key professional development efforts in math and reading through the Center for Professional Development.

Expenditure Budget

	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>
Salaries and Wages	\$ 2,734,939	\$ 1,383,868	\$ 1,801,653
Employee Benefits	752,153	441,874	465,067
Purchased Services	1,823,059	1,536,993	1,825,990
Supplies and Materials	1,056,017	2,064,348	436,354
Capital Expenditures	31,000	20,000	35,000
Other Expenditures	368,000	308,947	723,696
Total	\$ 6,765,168	\$ 5,756,030	\$ 5,287,760

Budgeted FTE's

	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Administrative	4.50	5.30
Instruction	0.00	0.00
Support	15.91	19.70
Total	20.41	25.00



Program Name: American Recovery & Reinvestment Act - Title I

Program Number : 2309

Mission	Description
The Title I, Part A funds allocated under the American Recovery and Reinvestment Act of 2009 serve the same mission and purpose as the annual Title I funding received as an entitlement. These funds are intended to spent quickly to create and save jobs while support key reform efforts to improve student achievement.	Under the American Recovery and Reinvestment Act of 2009, Title I received a significant one-time increase. These funds are to be used by June 2011 to promote effective reforms aimed at improving student achievement, especially in Title schools. The funds allocated to schools are targeted to specific district priorities, while funds reserved centrally will support professional development in key reform areas.

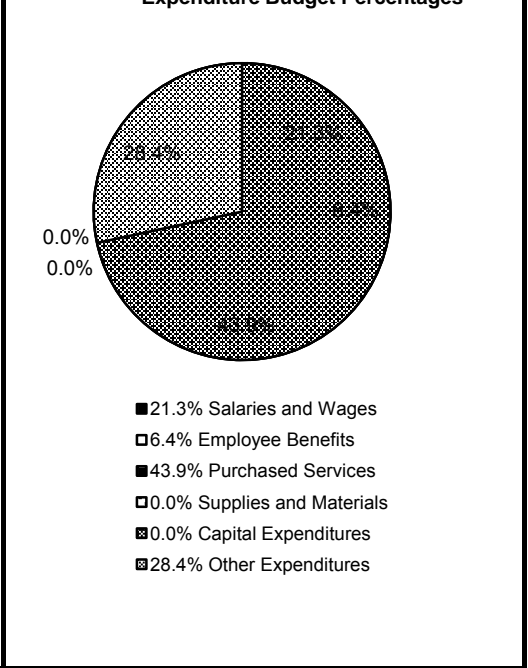
Expenditure Budget

	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>
Salaries and Wages	\$0.00	\$0.00	\$ 3,850,000
Employee Benefits	0	0	1,150,000
Purchased Services	0	0	7,931,775
Supplies and Materials	0	0	-
Capital Expenditures	0	0	-
Other Expenditures	0	0	5,123,871
Total	<u>\$ 6,765,168</u>	<u>\$ 5,756,030</u>	<u>\$ 18,055,646</u>

Budgeted FTE's

	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	0.00	24.00
Total	<u>20.41</u>	<u>24.00</u>

Expenditure Budget Percentages



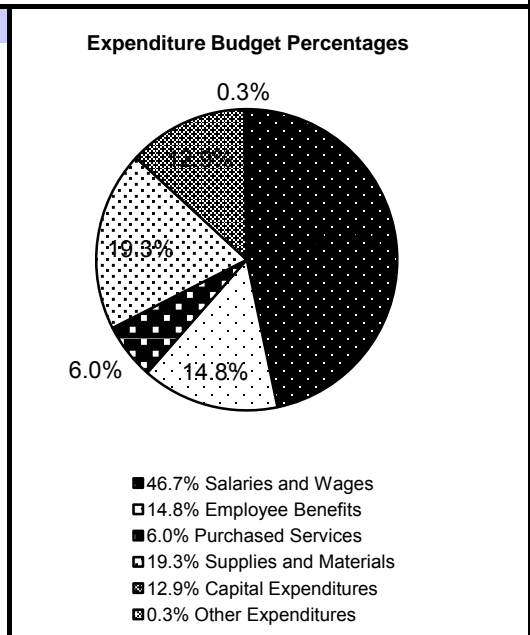
Program Name: Carl D. Perkins Basic Grant

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 FY10 Perkins Grant will provide funds for the continuation of year two of the Career Pathway Academy, initial start up funds for the Agriculture Education Program 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 2007-08	FY 2008-09	FY 2009-10
	Adopted Budget	Adopted Budget	Adopted Budget
Salaries and Wages	\$ 283,732	\$ 260,166	\$ 333,106
Employee Benefits	73,100	64,195	105,238
Purchased Services	35,000	36,000	43,000
Supplies and Materials	145,668	153,139	137,750
Capital Expenditures	75,000	95,000	91,755
Other Expenditures	500	4,500	2,000
Total	\$ 613,000	\$ 613,000	\$ 712,849

Budgeted FTE's		
	FY 2008-09	FY 2009-10
Administrative	0.00	0.00
Instruction	2.40	2.90
Support	1.25	0.75
Total	3.65	3.65



Program Name: School Improvement Grants

Program Number : 3300

Mission	Description
Provide professional development support to Title I schools identified in need of improvement under No Child Left Behind.	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 \$100,000 a year to support professional development and school improvement efforts in the building.

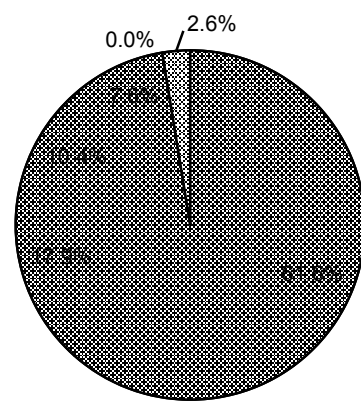
Expenditure Budget

	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>
Salaries and Wages	\$ -	\$ -	\$ 646,314
Employee Benefits	-	-	188,195
Purchased Services	-	-	108,999
Supplies and Materials	-	-	79,581
Capital Expenditures	-	-	-
Other Expenditures	-	-	26,911
Total	\$ -	\$ -	\$ 1,050,000

Budgeted FTE's

	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	0.00	8.30
Total	0.00	8.30

Expenditure Budget Percentages



- 61.6% Salaries and Wages
- 17.9% Employee Benefits
- 10.4% Purchased Services
- 7.6% Supplies and Materials
- 0.0% Capital Expenditures
- 2.6% Other Expenditures

Program Name: Project Early K - McKnight
Program Number : 3650

Mission

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.

Description

PEK provides a standards-based, academically rigorous, early childhood curricular 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.

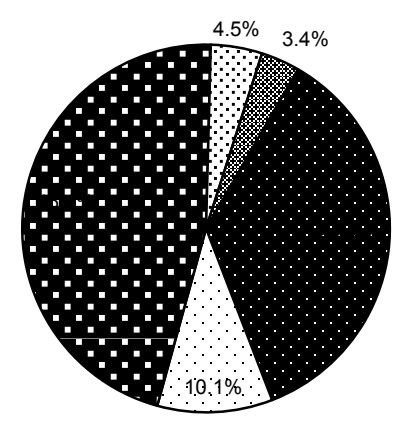
Expenditure Budget

	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages		397500	\$ 411,812
Employee Benefits		109470	116,585
Purchased Services		543500	530,500
Supplies and Materials		65000	52,000
Other Expenditures		50300	39,103
Total	\$ -	\$ 1,165,770	\$ 1,150,000

Budgeted FTE's

	FY 2008-09	FY 2009-10
Administrative	1.00	1.00
Instruction	0.00	0.00
Support	3.70	4.00
Total	4.70	5.00

Expenditure Budget Percentages



- 35.8% Salaries and Wages
- 10.1% Employee Benefits
- 46.1% Purchased Services
- 4.5% Supplies and Materials
- 3.4% Other Expenditures

Program Name: AVID Expansion - Travelers Grant

Program Number : 4275

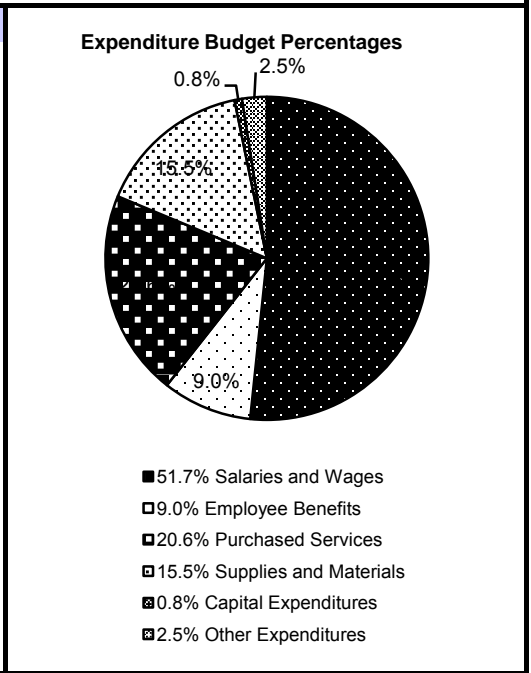
Mission	Description
The mission of the AVID Travelers grant is to provide the funding to expand the current program to reach more students in Saint Paul Public schools to ensure academic success and readiness for post secondary degree completion.	The AVID program will expand from the current 11 secondary sites to 13 sites and from 5 elementary sites to 20 in 2009-10. Travelers funds will cover the additional costs related to this expansion including staffing, membership fees, training costs, and supplies for students.

Expenditure Budget

	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>
Salaries and Wages	\$ -	\$ -	\$ 516,543
Employee Benefits	-	-	89,731
Purchased Services	-	-	206,459
Supplies and Materials	-	-	155,092
Capital Expenditures	-	-	7,500
Other Expenditures	-	-	24,675
Total	\$ -	\$ -	\$ 1,000,000

Budgeted FTE's

	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	0.00	6.65
Total	0.00	6.65

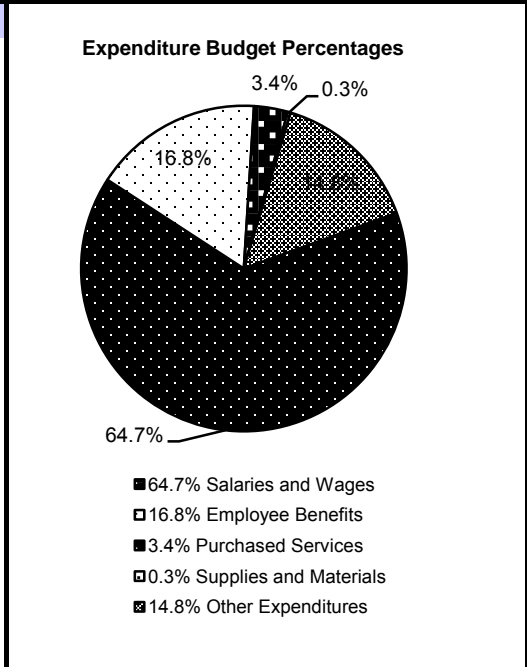


Program Name: Title II Grant
Program Number : 4430

Mission	Description

Expenditure Budget				
	FY 2007-08	FY 2008-09	FY 2009-10	
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Salaries and Wages	\$ 2,485,523	\$ 1,595,812	\$ 2,308,357	
Employee Benefits	636,834	463,064	599,995	
Purchased Services	506,000	160,000	120,000	
Supplies and Materials	269,575	44,392	10,235	
Other Expenditures	699,769	836,732	527,413	
Total	<u><u>\$ 4,597,701</u></u>	<u><u>\$ 3,100,000</u></u>	<u><u>\$ 3,566,000</u></u>	

Budgeted FTE's		
	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Administrative	1.00	1.80
Instruction	0.00	0.00
Support	<u>19.80</u>	<u>21.30</u>
Total	<u><u>20.80</u></u>	<u><u>23.10</u></u>



Program Name: BioSMART
Program Number : 4450

Mission

BioSMART is the STEM program at Arlington Sr. High School. The S = Science, M = Math, AR = Academic Rigor and the T = Technology.
 The mission of this program is to ensure students are prepared for the world of work in the areas of BioEngineering and Technology, BioMedical and Health Sciences and BioBusiness. The AHS BioSMART program is a magnet school program in partnership with Washington Technology Magnet Middle School in St. Paul.

Description

Students enroll in the BioSMART program and are exposed to coursework and internships/career exploration in the BioSTEM fields. Students choose a career pathway of study during their 9th grade year and take electives which align with their pathway of study. The BioSMART staff work directly with industry partners in designing courses and in aligning industry standards throughout the AHS BioSMART curriculum. Extensive staff development is provided to teachers and building staff. The use of high end science, math and technology equipment has been implemented through out the curriculum.

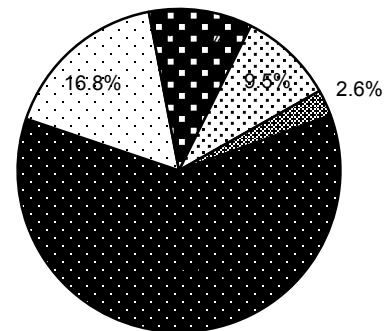
Expenditure Budget

	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>
Salaries and Wages		\$ 1,030,984	\$ 1,080,257
Employee Benefits		300,694	299,111
Purchased Services		370,065	184,034
Supplies and Materials		159,267	168,340
Other Expenditures		150,377	46,788
Total	\$ -	\$ 2,011,387	\$ 1,778,530

Budgeted FTE's

	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Administrative	3.00	3.00
Instruction	0.00	0.00
Support	9.90	10.20
Total	12.90	13.20

Expenditure Budget Percentages



- 60.7% Salaries and Wages
- 16.8% Employee Benefits
- 10.3% Purchased Services
- ▨ 9.5% Supplies and Materials
- ▩ 2.6% Other Expenditures

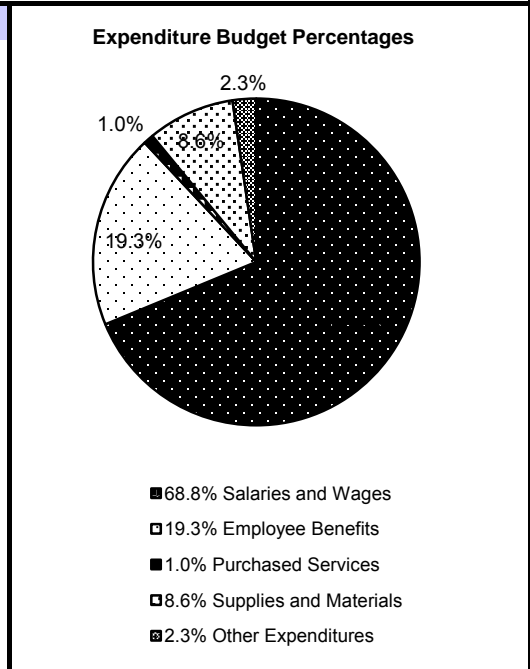
Program Name: Title III (Language Instruction for LEP Students)

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 09-10 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 2007-08	FY 2008-09	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>
Salaries and Wages	\$ 1,189,437	\$ 1,003,660	\$ 1,031,471
Employee Benefits	392,354	322,293	288,904
Purchased Services	-	-	15,000
Supplies and Materials	21,337	92,834	129,625
Other Expenditures	36,872	31,213	35,000
Total	<u><u>\$ 1,640,000</u></u>	<u><u>\$ 1,450,000</u></u>	<u><u>\$ 1,500,000</u></u>

Budgeted FTE's		
	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Administrative	0.00	1.50
Instruction	8.80	6.00
Support	10.00	12.00
Total	<u><u>18.80</u></u>	<u><u>19.50</u></u>



Program Name: Connected Counseling

Program Number : 9490

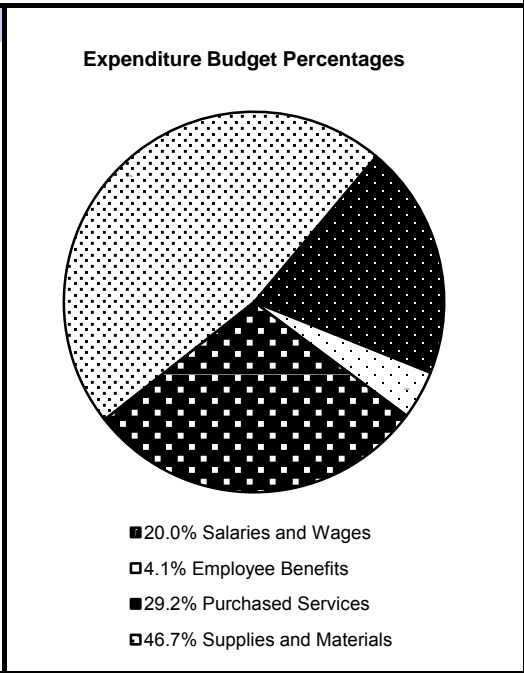
Mission	Description
Provide a premier education for all, with long-range goals for: High Achievement; Meaningful Connections; Safe and Respectful Environments.	The Bush Foundation Grant continuation funding is to provide a connected counseling model to improve graduation rates for all students.

Expenditure Budget

	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>
Salaries and Wages		\$ 396,459	\$ 129,900
Employee Benefits		110,704	26,800
Purchased Services		111,532	190,200
Supplies and Materials		11,000	304,000
		-	-
		-	-
Total	<u><u>\$ -</u></u>	<u><u>\$ 629,695</u></u>	<u><u>\$ 650,900</u></u>

Budgeted FTE's

	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	6.10	0.60
Total	<u><u>6.10</u></u>	<u><u>0.60</u></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 2007-08	FY 2008-09	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>
Salaries and Wages	\$ 416,026	\$ 403,429	\$ 476,900
Employee Benefits	130,830	122,632	141,700
Purchased Services	20,000	5,000	7,000
Supplies and Materials	58,969	69,781	23,500
Capital Expenditures	-	1,500	-
Total	<u>\$ 625,825</u>	<u>\$ 602,342</u>	<u>\$ 649,100</u>
Budgeted FTE's			
	FY 2008-09	FY 2009-10	
Administrative	0.00	0.00	
Instruction	0.00	0.00	
Support	6.20	6.70	
Total	<u>6.20</u>	<u>6.70</u>	
			Expenditure Percentages
			<p>A pie chart illustrating the distribution of expenditures. The largest portion is Salaries and Wages at 73.47%, followed by Employee Benefits at 21.83%. Purchased Services account for 1.08%, Supplies and Materials for 3.62%, and Capital Expenditures for 0.00%.</p>
			<ul style="list-style-type: none"> ■ 73.47% Salaries and Wages □ 21.83% Employee Benefits ■ 1.08% Purchased Services □ 3.62% Supplies and Materials ■ 0.00% Capital Expenditures

Fund Name: Child Care
Fund Number: 5700

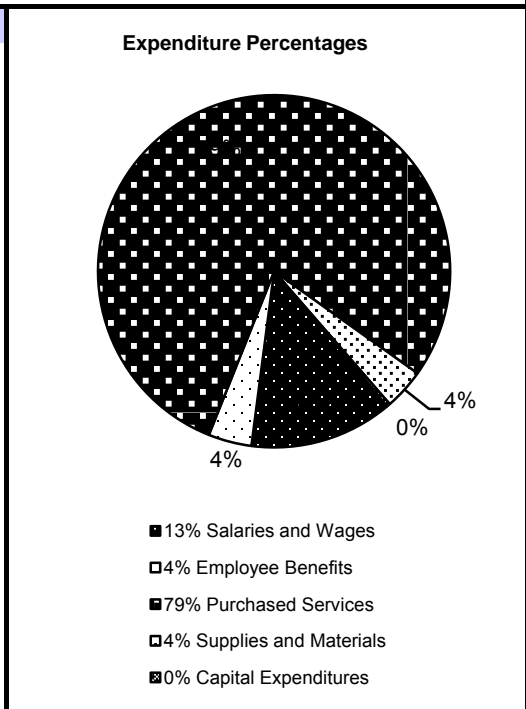
Mission	Description
The Mission of the program is high achievement and meaningful connections for adolescent parents by providing a respectful, safe and nurturing environment for their children.	The Childcare Program for Adolescent Parents provides childcare services at AGAPE, Arlington and Harding High 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 accomadate all adolescent parents who are interested in using the on-site childcare services.

Expenditure Budget

	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>
Salaries and Wages	\$ 159,019	\$ 130,092	\$ 130,092
Employee Benefits	47,111	39,338	39,338
Purchased Services	776,250	778,331	778,331
Supplies and Materials	40,000	37,000	37,104
Capital Expenditures	35,000	2,903	2,903
Total	<u>\$ 1,057,380</u>	<u>\$ 987,664</u>	<u>\$ 987,768</u>

Budgeted FTE's

	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	2.15	2.15
Total	<u>2.15</u>	<u>2.15</u>

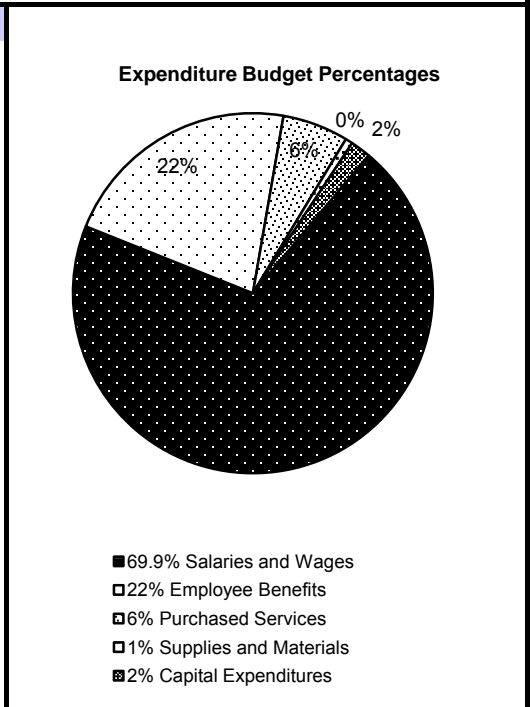


Program Name: PEK Early Reading First
Program Number : 5824

Mission	Description
The mission of the PEK Early Reading First grant is to ensure that pre-kindergarten students learn the language, cognitive, and early reading skills needed to succeed in kindergarten and beyond.	The PEK Early Reading First grant is a partnership between Saint Paul Public Schools, Wilder Child Development Program, and the King Family Foundation Child Development Program. The goal of the grant is to increase the quality and intensity of literacy services for preschool children and their families through improving classrooms to ensure oral language and print rich environments, increasing staff capacity to provide effective literacy instruction, enhancing instructional practices, curricula, and materials to meet the assessed needs of children, and increasing parent/family involvement in family literacy activities.

Expenditure Budget			
	FY 2007-08	FY 2008-09	FY 2009-10
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>
Salaries and Wages	\$ 746,683	\$ 733,740	\$ 535,057
Employee Benefits	246,187	245,650	165,802
Purchased Services	239,421	330,000	45,320
Supplies and Materials	18,800	46,000	4,991
Other Expenditures	28,775	29,378	13,830
Total	<u><u>\$ 1,279,866</u></u>	<u><u>\$ 1,384,768</u></u>	<u><u>\$ 765,000</u></u>

Budgeted FTE's		
	FY 2008-09	FY 2009-10
Administrative	0.00	0.10
Instruction	0.00	2.00
Support	0.00	7.35
Total	<u><u>0.00</u></u>	<u><u>9.45</u></u>



Fund Name: Non-Public Textbook Aid

Fund Number: 5909

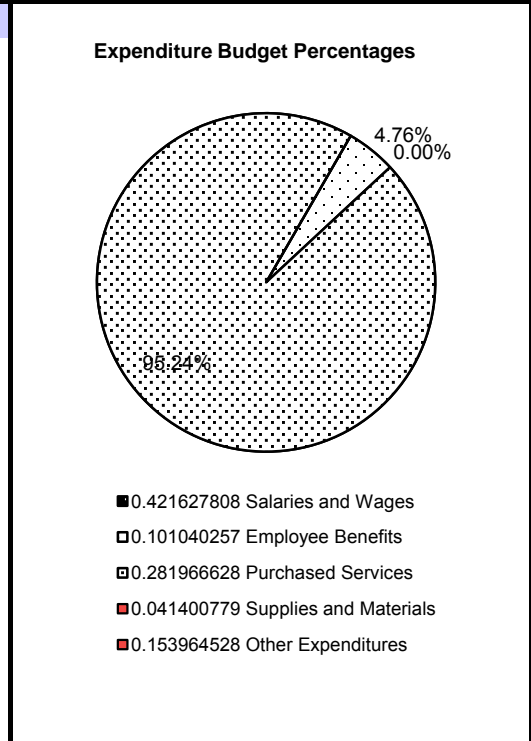
Mission	Description
Provide a premier education for all, with long-range goals for: High Achievement; Meaningful Connections; Safe and Respectful Environments.	To provide textbooks, testing & materials to non-public schools as part of the state aid program.

Expenditure Budget

	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>
Salaries and Wages	\$ 23,013	\$ 23,100	\$ 26,000
Employee Benefits	3,497	2,200	-
Supplies and Materials	506,365	505,600	520,000
Total	<u><u>\$ 532,875</u></u>	<u><u>\$ 530,900</u></u>	<u><u>\$ 546,000</u></u>

Budgeted FTE's

	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	0.50	0.50
Total	<u><u>0.50</u></u>	<u><u>0.50</u></u>



Program Name: 21st Century Community Learning Centers Cohort III

Program Number : 5931

Mission

The project has three main goals: 1) increase student achievement through out-of-school-time academic activities designed to help students meet state and district standards; 2) increase students' connection to school through fun, engaging enrichment activities that reinforce and complement the regular academic program; and 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.

Description

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.

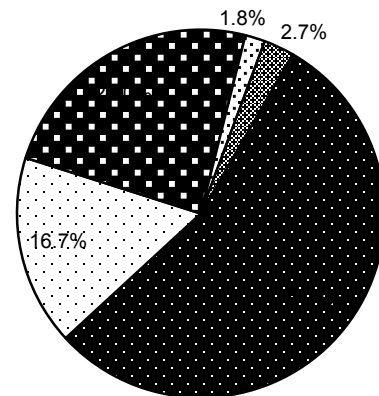
Expenditure Budget

	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>
Salaries and Wages	398,481	397,135	\$ 425,330
Employee Benefits	91,956	96,554	129,941
Purchased Services	228,264	232,797	186,245
Supplies and Materials	32,098	32,100	13,622
Other Expenditures	17,268	17,447	20,707
Total	\$ 768,067	\$ 776,033	\$ 775,845

Budgeted FTE's

	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	6.25	6.25
Total	6.25	6.25

Expenditure Budget Percentages



- 54.8% Salaries and Wages
- 16.7% Employee Benefits
- 24.0% Purchased Services
- 1.8% Supplies and Materials
- 2.7% Other Expenditures

Non-General Fund Budgets

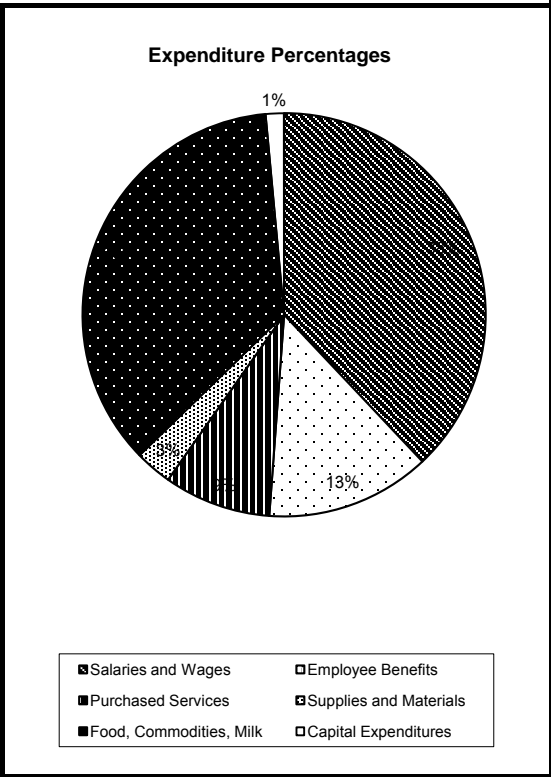
Fund Name: Food Service

Fund Number: 02

Mission	Description
Nutrition Services creates and serve 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 350 full and part-time employees serve breakfasts, lunches and snacks to Saint Paul Public Schools' students.

	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Proposed Budget</u>
Salaries and Wages	\$ 7,763,100	\$ 7,836,400	\$7,858,452
Employee Benefits	2,599,900	2,572,100	2,734,110
Purchased Services	1,446,900	1,570,000	1,777,700
Supplies and Materials	586,000	546,000	615,000
Food, Commodities, Milk	7,225,300	7,846,500	7,408,000
Capital Expenditures	1,415,200	655,000	305,000
Other Expenditures	2,400		
Total	<u><u>\$ 21,038,800</u></u>	<u><u>\$ 21,026,000</u></u>	<u><u>\$20,698,262</u></u>

Budgeted FTE's	FY 2008-09	FY 2009-10
Administrative	5.00	4.00
Non-inst Support	271.10	270.10
Total	<u><u>276.10</u></u>	<u><u>274.10</u></u>



Fund Name: Community Service

Fund Number: 04

Mission	Description
The mission of Community Education is to improve the quality of life for the citizens of Saint Paul by providing lifelong learning opportunities for all members of the community. This is based on the belief that people are learners at every age and are entitled to pursue educational opportunities that are meaningful for them. This supports the strategic plan of Saint Paul Public Schools by preparing all Saint Paul citizens for life, engaging the larger public in SPPS activities, respecting all cultures and differences, and by providing leadership in institutional change.	Community Education provides lifelong learning opportunities through a wide array of programs and services. This includes Adult Basic Education, Early Childhood Family Education, School Age Care, Adults with Disabilities, School Readiness, School Age Care, and Service Learning programs and services. In addition, Community Education offers a complete array of youth and senior programs, afterschool activities, Drivers Education and driver safety courses, general enrichment and recreational programming.

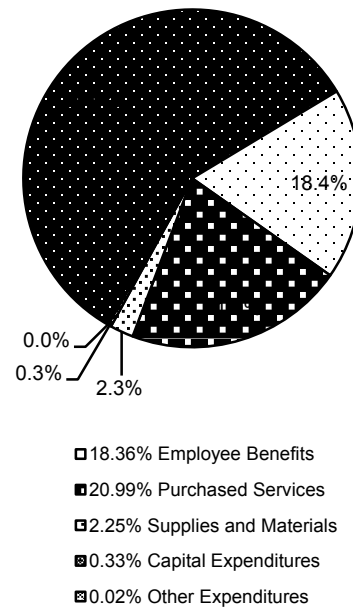
Expenditure Budget

	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Proposed Budget</u>
Salaries and Wages	\$ 11,325,566	\$ 11,503,708	\$ 11,150,236
Employee Benefits	3,362,622	3,588,360	3,527,128
Purchased Services	5,236,664	5,281,408	4,031,267
Supplies and Materials	482,839	512,920	432,374
Capital Expenditures	97,330	91,754	62,520
Other Expenditures	8,437	11,434	4,470
Total	<u>\$ 20,513,458</u>	<u>\$ 20,989,584</u>	<u>\$ 19,207,995</u>

Budgeted FTE's

	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Administrative	10.10	9.90
Instruction	50.55	43.85
Instructional Support	4.40	3.90
Non-licensed Support	113.86	109.28
Clerical Support	23.60	23.04
Total	<u>202.51</u>	<u>189.97</u>

Expenditure Percentages

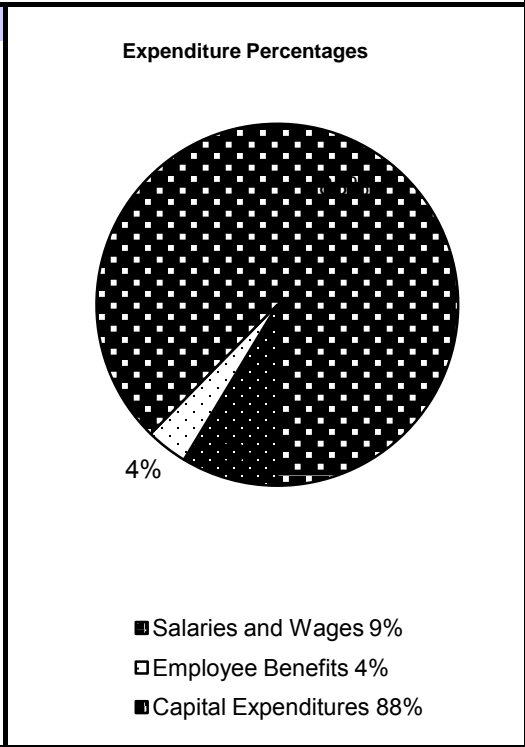


Fund Name: Building Construction
Fund Number: 06

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 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget
Salaries and Wages	\$ 2,202,000	\$ 2,394,000	\$ 2,610,000
Employee Benefits	980,000	1,080,000	1,120,000
Capital Expenditures	28,518,000	26,726,000	26,470,000
Total	\$ 31,700,000	\$ 30,200,000	\$ 30,200,000

Budgeted FTE's		
	FY 2008-09	FY 2009-10
Administrative	0.00	0.00
Support	22.50	24.50
Total	22.50	24.50



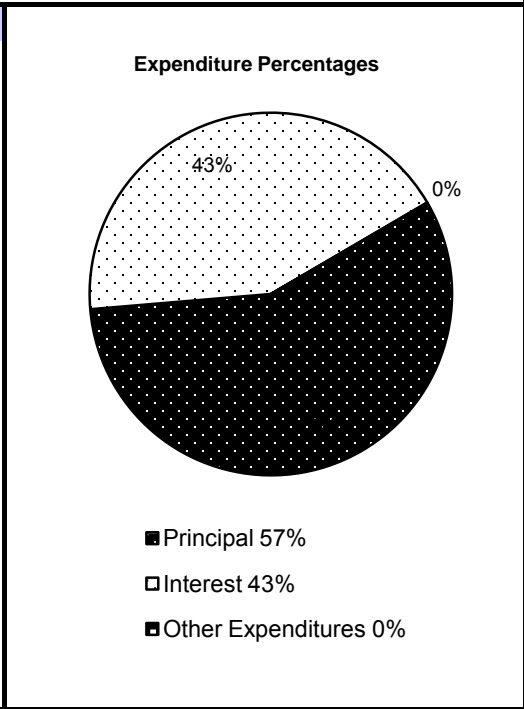
Fund Name: Debt Service

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 2007-08	FY 2008-09	FY 2009-10	
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	
Principal	\$ 21,201,738	\$ 19,386,738	\$ 18,922,982	
Interest	16,293,519	15,696,637	14,248,298	
Other Expenditures	50,000	50,000	30,000	
Total	<u>\$ 37,545,257</u>	<u>\$ 35,133,375</u>	<u>\$ 33,201,280</u>	

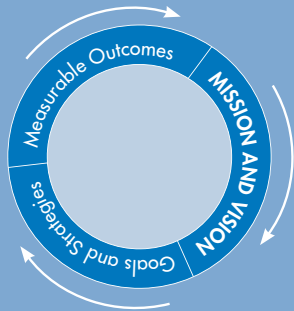
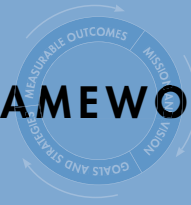
Budgeted FTE's



Appendices

2006-2011
Saint Paul Public Schools
STRATEGIC PLAN
FOR CONTINUED EXCELLENCE

FRAMEWORK



Mission (what we do)

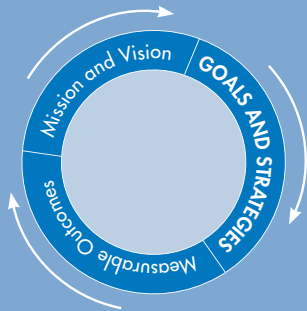
Provide a premier education for all, with long-range goals for:

- High achievement
- Meaningful connections
- A respectful environment

Vision (where we want to be)

- *Imagine every student*
inspired, challenged, and cared for by exceptional educators
- *Imagine your family*
welcomed, respected, and valued by exceptional schools
- *Imagine our community*
united, strengthened, and prepared for an exceptional future

Saint Paul Public Schools: Where imagination meets destination.



Goals (what we want to accomplish)

- Ensure high academic achievement for all students
- Raise expectations for accountability
- Accelerate the path to excellence
- Align resource allocation to district priorities
- Strengthen relationships with community and families

Strategies (how we will achieve our goals)

- A. Implement the 2006-2011 Strategic Plan
- B. Ensure all students and all student groups meet or exceed district targets in reading, writing, math and science
- C. Implement the Project for Academic Excellence system-wide (PreK-12+)
- D. Prepare all students for higher education
- E. Improve special education services
- F. Provide a comprehensive professional development program
- G. Provide safe, welcoming and respectful environments
- H. Recruit, hire, retain and promote diverse staff
- I. Develop and implement a master operations plan
- J. Develop and implement Saint Paul Public Schools accountability plan



Measurable Outcomes (the ways we will check progress toward our goals)

1. Close achievement gaps between student groups
2. Improve MCA-II proficiency for student groups when compared to peers statewide
3. Accelerate MCA-II annual growth rates of student groups
4. Eliminate gaps in rates of average attendance
5. Eliminate gaps in graduation rates
6. Increase higher education enrollment
7. Improve school and classroom management
8. Build strong partnerships
9. Create safe, welcoming and respectful environments
10. Align resource allocations
11. Increase diversity of all staff
12. Hold leadership accountable for supporting schools

2009-2010 Budget Guidelines Summary

- 1) **Base Budget.** The 2008-09 adopted budget is established as the base budget for 2009-10.
- 2) **Budget Structure.** The fund budget summary will provide adopted budget for 2008-09, projected actual for 2008-09 and proposed budget for 2009-10.
- 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 \$25 million for fiscal year 2009-10. More importantly, a structural deficit is projected for at least the next four years due to the continued decline in enrollment.
- 5) **Enrollments.** The Office of Research, Evaluation and Assessment will prepare overall enrollment projections. The budget administrators will provide enrollment projections to each site for budget planning purposes.
- 6) **Inflation.** The Business 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 2.0% inflation except for items related to contractual commitments.
- 7) **Average Salary and Benefit Calculation Data.** A table setting out the average salary and benefits that the individual schools must use in preparing their site budgets will be included in the Proposed Budget.
- 8) **Pupil Funding Formula.** The District has revised the Pupil Funding Formula (PPF) to include a base funding allocation known as key elements.
- 9) **Fund Balance.** The budget should maintain an unreserved and undesignated fund balance of five percent (5%) of the general fund expenditures.
- 10) **Budget Calendar.** The proposed budget timeline is presented on Appendix C.
- 11) **Fully Financed Programs.** Fully financed programs with anticipated revenues and expenditures over \$500,000 for the 2009-10 school year will be included in the adopted budget.
- 12) **Intraschool Budgets.** Projections of revenues and expenditures for the Intraschool Budgets will be included in the Preliminary Budget document in each school's budget.
- 13) **Cost Reduction.** The budget must reflect consideration for reducing cost, increasing efficiency, reducing duplication and consolidating services.
- 14) **Other Resources Allocated to Schools.** The proposed 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.
- 15) **The Adopted Budget.** The budget for 2009-10 is expected to be approved by the Board of Education in June 2009. At that time, a printed budget document will no longer be prepared. Instead the district will post a comprehensive Adopted 2009-10 Budget on the Business Office Website (www.businessoffice.spps.org)

2009-10 Budget Planning Timeline

Purpose

To strengthen the Saint Paul Public Schools budget input process so that the community is better informed about projected revenues, projected expenditures, and the resulting expansions or reductions to the school district budget. Provide students, staff, parents, and the broader community the opportunity to share their thoughts, concerns, and recommendations with the School Board and the Administration related to the district budget.

December, 2008

December 16, 2008 Certify final tax levy to set revenue expectations for the 2009-10 fiscal year.

January, 2009

Determine revenue and expenditure projections for 2009-10 using current law and adding inflationary increases.

Review and revise Pupil Funding Formula.

February, 2009

February 10, 2009 Budget Guidelines for the preparation of the 2009-10 budget and budget priorities.

February 11, 2009 All Administrators Meeting to begin SCIP Budget discussion and training.

March, 2009

March 2-6, 2009 Prepare and distribute building allocations to principals.

March 9-11, 2009 Prepare and distribute centrally funded budget allocations to budget administrators.

March 11-12, 2009 Train building administrators and site councils on the SCIP and the budget preparation and submission.

March 17-20, 2009 SCIP/Title I information fairs.

March-April, 2009 Meet with parent groups for input on 2009-10 budget proposals.

April, 2009

April 7-8, 2009 Help Sessions for assistance with SCIP or Budget

May, 2009

May 1, 2009 Submit the SCIP document to the School Quality Reviews and Improvement Planning Department; Budget documents to the Business Office; Staffing documents to the Human Resource Department; Title I documents to the Department of Funded Programs.

May 5, 2009 COB meeting related to all Funds

June, 2009

June 9, 2009 COB meeting for Board discussion of the proposed 2009-10 budget.

June 16, 2009 Adopt 2009-10 Saint Paul Public School budget.

	Certified Pay 08	Certified Pay 09	Difference Pay 09 vs Pay 08
GENERAL FUND			
WITH REFERENDUM 1ST TIER	\$26,696,820	\$30,628,689	\$3,931,869
EQUITY LEVY	1,830,455	1,972,797	142,342
TRANSITION LEVY	8,956,234	9,654,856	698,622
OPERATING CAPITAL	5,823,452	5,957,130	133,678
INTEGRATION LEVY	6,027,145	5,849,803	-177,341
REEMPLOYMENT LEVY	1,000,000	500,000	-500,000
CRIME LEVY (SAFE SCHOOLS)	1,359,003	1,316,962	-42,041
CAREER TECHNICAL	526,433	607,387	80,954
HEALTH & SAFETY	5,734,449	3,119,713	-2,614,736
BUILDING/LAND LEASE LEVY	2,030,800	1,564,400	-466,400
HEALTH BENEFIT LEVY	600,000	600,000	0
TRA LEVY	9,102,884	9,350,736	247,852
SEVERANCE LEVY	1,009,627	1,030,905	21,278
LOST INTEREST			0
1ST TIER REFERENDUM ADJUSTMENT	0	1,037,559	1,037,559
2ND TIER REFERENDUM ADJUSTMENT		0	0
FY 08 EQUITY ADJUSTMENT	-14,497	-50,060	-35,563
FY 08 TRANSITION ADJUSTMENT	-71,713	-244,762	-173,048
FY 05 TRANSITION ADJUSTMENT	-116,173		116,173
OTHER GENERAL ADJUSTMENT		-226	
FY 07 OPERATING CAPITAL ADJUSTMENT	19,326	9,954	-9,372
FY 05 OPERATING CAPITAL ADJUSTMENT	10,397	15,214	4,817
INTEGRATION ADJUSTMENT FY07	99,548	-130,911	-230,460
INTEGRATION ADJUSTMENT FY05	-55,507	-6,365	49,141
FY 05 REEMPLOYMENT ADJUSTMENT	-230,668	-22,466	208,202
SAFE SCHOOL ADJUSTMENT	43,413	-3,575	-46,988
HEALTH BENEFITS ADJUSTMENT			0
HEALTH & SAFETY LEVY ADJUSTMENT FY09	-218,799	-273,442	-54,643
HEALTH & SAFETY LEVY ADJUSTMENT FY08		218,799	218,799
HEALTH & SAFETY LEVY ADJUSTMENT FY07	218,799		-218,799
LEASE ADJUSTMENT	-609,000		609,000
TIF ADJUSTMENT	0		0
OTHER GENERAL ADJUSTMENT	-58	-98,859	-98,801
ABATEMENT LEVY ADJUSTMENT	224,266	274,530	50,263
ADVANCE ABATEMENT ADJUSTMENT	-35,286	122,667	157,953
TOTAL GENERAL FUND	\$69,961,349	\$73,001,434	\$3,040,086
COMMUNITY SERVICE FUND			
BASIC COMMUNITY ED. LEVY	\$1,981,184	\$1,981,184	\$0
EARLY CHILDHOOD FAMILY	617,111	1,015,787	398,676
HOME VISITING LEVY	38,675	38,342	-333
DISABLED ADULT LEVY	30,000	30,000	0
SCHOOL AGE CARE	585,000	600,000	15,000
EARLY CHILDHOOD FAMILY ADJUSTMENT	-7,863		7,863
HOME VISITING ADJUSTMENT	-14	-333	-318
SCHOOL AGE CARE ADJUSTMENT.FY 05	67,941	49,908	-18,033
EARLY CHILDHOOD ADJUSTMENT-FUND BALANCE			0
OTHER ADJUSTMENT (MEMO)			0
ABATEMENT LEVY ADJUSTMENT	23,791	25,836	2,045
ADVANCE ABATEMENT ADJUSTMENT	1,974	4,314	2,340
TOTAL COMMUNITY SERVICE	\$3,337,798	\$3,745,039	\$407,241
DEBT SERVICE FUND			
DEBT SERVICE LEVY	\$29,361,817	\$29,907,780	\$545,963
ABATEMENT LEVY ADJUSTMENT	258,357	284,229	25,872
ADVANCE ABATEMENT ADJUSTMENT	8,078	41,153	33,075
TOTAL DEBT SERVICE	\$29,628,253	\$30,233,163	\$604,910
TOTAL (ALL FUNDS)	\$102,927,399	\$106,979,636	\$4,052,237
Percentage Increase (Decrease)	3.81%	3.94%	

Saint Paul Public Schools
Enrollment Comparison
FY 2008-09 vs. FY 2009-10

	<u>2008-09 Projected Enrollment</u>	<u>2009-10 Projected Enrollment</u>	<u>Projected Increase/(Decrease)</u>
Early Special Education	553	587	34
Kindergarten - Regular and Handicapped	3,062	3159	97
Elementary (Grades 1-3)	9,214	9029	(185)
Elementary (Grades 4-6)	8,415	8346	(69)
Secondary (Grades 7-12)	16,720	15660	(1,060)
Subtotal	<u>37,964</u>	<u>36,781</u>	<u>(1,183)</u>
Area Learning Center	879	847	(32)
Pre-Kindergarten	<u>1385</u>	<u>1,425</u>	<u>40</u>
Total	<u><u>40,228</u></u>	<u><u>39,053</u></u>	<u><u>(1,175)</u></u>