



Saint Paul
PUBLIC SCHOOLS

2008-2009
Adopted Budget

**SAINT PAUL PUBLIC SCHOOLS
INDEPENDENT SCHOOL DISTRICT NO. 625
BOARD OF EDUCATION**



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TABLE OF CONTENTS

Executive Summary 1

General Fund Supplemental Information 23

 School Budgets 32

 Centrally Funded Budgets 44

Appendices 55

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Saint Paul
PUBLIC SCHOOLS

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,

We are keeping the promise of the 2006 referendum, in spite of difficult economic conditions.

You hear it in the news and you feel it in your pocketbook – these are tough economic times. You made a commitment to your public schools two years ago to fund needed educational programs, and we are keeping the public trust by ensuring that we maintain programs provided through the referendum. The district faced a \$10 million shortfall for this budget year due primarily to declining enrollment. Late in the budgeting process, Saint Paul Public Schools received \$2.3 million in one-time new revenue from the state Legislature. We had a contingency plan in place for this revenue and used most of it to cover the cost of instructional coaches at our schools. Instructional coaches are a best practice for providing professional development to teachers without taking them out of their classrooms. In addition, we sought to keep reductions as far away from students as possible. This includes avoiding reductions to referendum commitments for early childhood learning and programs that ensure high school students are ready for life after graduation. These “bookends” of education were specifically funded through the referendum in 2006. We will maintain these initiatives at least through the six years of the referendum and longer if possible.

Saint Paul Public Schools is not immune from high fuel prices and rising health care costs that most of us deal with in our personal finances. These two factors, combined with state funding that has not kept pace with inflation, mean we must budget and plan carefully. In addition, the district is entering a period of declining enrollment. This adds another level of complexity to our planning. There is a dramatic demographic shift

underway in Saint Paul and in Minnesota. Families are getting smaller, they are having fewer children and a large segment of the population is getting older. This means there are fewer children overall to populate our schools. At the same time, charter schools and other non-public schools are competing for students. It is going to take innovation, bold thinking and diligent planning to come to terms with these factors. Thankfully, Saint Paul has always been a leader in education. You can look to your public schools to continue to provide the best solutions and a world-class education for all. Our commitment is – always – to take every student to a higher level of academic achievement.

In times of uncertainty, people tend to look forward to new ideas or they reflect back and find comfort in tradition. In Saint Paul, we have both. With more than 150 years of established excellence, this is a solid institution that has remained strong in the winds of change. At the same time, we are focused on young people and they are our way forward. By providing an education that gives them the means to thrive in our global society, Saint Paul Public Schools is securing the future for our students, their families and the residents of Saint Paul. Thank you again for your support of your public schools.



Meria Joel Carstarphen
Superintendent

Saint Paul Public Schools 2008-2009 Budget philosophy

Each year the Board of Education of the St. 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 man-

agement 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 maintain formulas that are transparent to the users and relevant to the changing student needs.

Saint Paul Public Schools at a glance

IMPORTANT POINTS TO KNOW

Saint Paul Public Schools, Minnesota's second-largest school district, offers a world of opportunities for a multi-cultural student population of more than 40,000 pre-kindergarten through grade 12 students. In addition, the district promotes lifelong learning, serving "students" from birth to age 5 and adults learning English, earning their diploma or their G.E.D.

STUDENT ENROLLMENT	Projected 2007/2008	Actual 2007/2008	Projected 2008/2009
Early Education	624	553	553
Kindergarten	3,236	3,040	3,062
Elementary (1-6)	17,892	17,761	17,629
Secondary (7-12 & Area Learning Centers)	18,322	18,196	17,599
Total reported to state:	40,074	39,550	38,843
Early Kindergarten (4-year-old Kindergarten)	953	999	1,385
Total enrollment:	41,027	40,549	40,228

Diversity is a strength of Saint Paul Public Schools; students speak more than 100 languages and dialects as their first language. The district, recognized as a national leader in school choice, special education and English Language Learner Programs, is committed to developing each student's individual potential.

STUDENT DEMOGRAPHICS 2007-2008

African American	11,959 or 30%
Asian American	11,593 or 29%
Caucasian American	10,014 or 25%
Latino American	5,277 or 13%
American Indian	707 or 1.8%
Special Education students (includes non-public) (2006-07)	17%
Eligible for free or reduced-priced meals (2006-07)	69%
Students whose home language is not English (2006-07)	43%
Residents & students served by Community Education programs (2006-07)	95,693

To meet our students' needs, the school district employs more than 6,500 talented and dedicated employees.

STAFF (2007-2008)

K-12 teachers	3,530
Paraprofessionals	1,317
Support staff	1,267
Principals and other district leaders	231
Total number of staff:	6,354

YOUR PUBLIC SCHOOLS

Saint Paul Public Schools are located in every neighborhood of the capitol city. We have an extensive school choice program that allows every family access to a unique, world-class educational experience.

SCHOOLS (List does not include charter schools; some buildings house multiple schools and programs.)

Elementary schools (K-6)	44
Elementary/middle school (1-8)	1
Primary grades elementary schools (K-3)	2
Upper grades elementary/middle schools (4-8)	2
Open School (K-12)	1
Junior/middle schools (7-8)	7
Senior high schools (9-12)	7
Special education	1
Total schools:	65
Other programs/sites (e.g. Special Education, Area Learning Centers, administration)	36
Total sites:	101

REPORT ON REFERENDUM

In November 2006, 62 percent of voters in Saint Paul approved a \$30 million annual referendum levy for six years. The 2007-08 school year was the first year these needed funds could be used. Below is an outline of how they planned to be allocated.

Specifically, the referendum provides \$17 million to maintain class sizes, sustain our comprehensive curriculum (math, science, reading, music, art, physical education and a wide range of classes at the high school level), and to support schools' English language learner (ELL) and Special Education services.

Another \$13 million is dedicated to the "bookends" of education: preparing students for first grade with all-day kindergarten, school programs for 4-year-old children and Early Childhood Family Education. At the high school level, the funds are dedicated to preparing students for post-secondary education and a focus on math and science.

OUR PROMISE

All Day Kindergarten
ECFE
Pre-K
Secondary
Technology
ELL
Special Education
Elementary Support

Total

OUR PLAN FOR 2007-08

\$4.4 million
\$2.2 million
\$4.1 million
\$8.0 million
\$1.1 million
\$1.1 million
\$5.6 million
\$3.5 million

\$30.0 million

Saint Paul Public Schools Budget at a glance

THE BUDGET

Saint Paul Public Schools sets its annual budget by first determining the amount of revenue available for the year. The school district is a large operation that serves a diverse population in all parts of Saint Paul. The most essential and largest district service is K-12 education, but other education programs are provided by Saint Paul Public Schools including special education, alternative education, programs for adults to earn a diploma or GED, and Community Education classes to name a few.

The majority of district revenue (top graphic) is based on the number of enrolled students. Revenue for the school nutrition program is based on sales of breakfast and lunch and on the number of children eligible for free or reduced-priced lunch. The budget for Community Education programming is determined by the number of residents in the school district (the city of Saint Paul), because those programs are designed for everyone in the city. The district's expenses (bottom graphic) are distributed primarily to the classroom.

Saint Paul Public Schools Board of Education approved a \$628.1 million budget for the 2008-2009 school year. The budget was informed by community and staff input gathered at work sessions, community meetings and an online survey. Budget priorities are also aligned with the

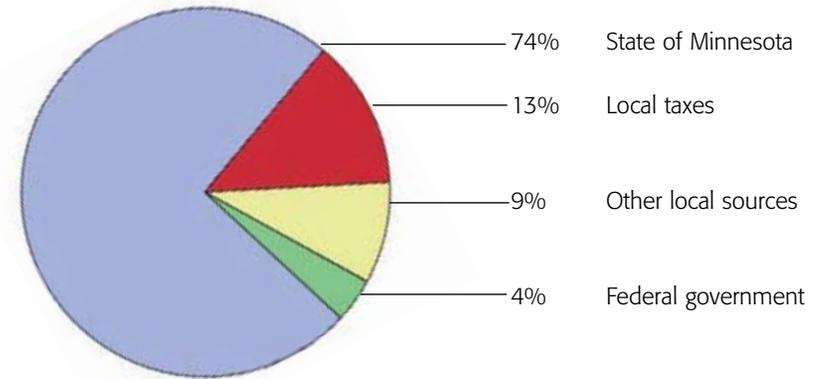
district's Strategic Plan for Continued Excellence.

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 site councils 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 teachers, English as a Second Language teachers, custodians, utilities, property liability insurance, wide- and local-area network charges, payroll services and financial reporting.

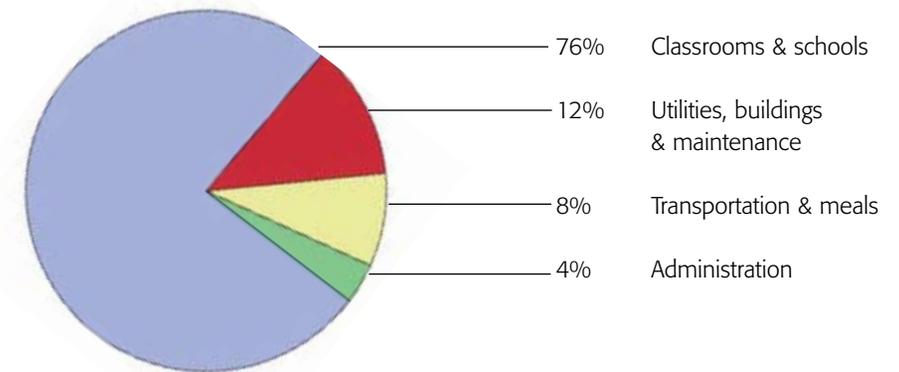
For more information about how school district and school budgets are developed, visit www.businessoffice.spps.org.

2008-2009 Budget – All Funds

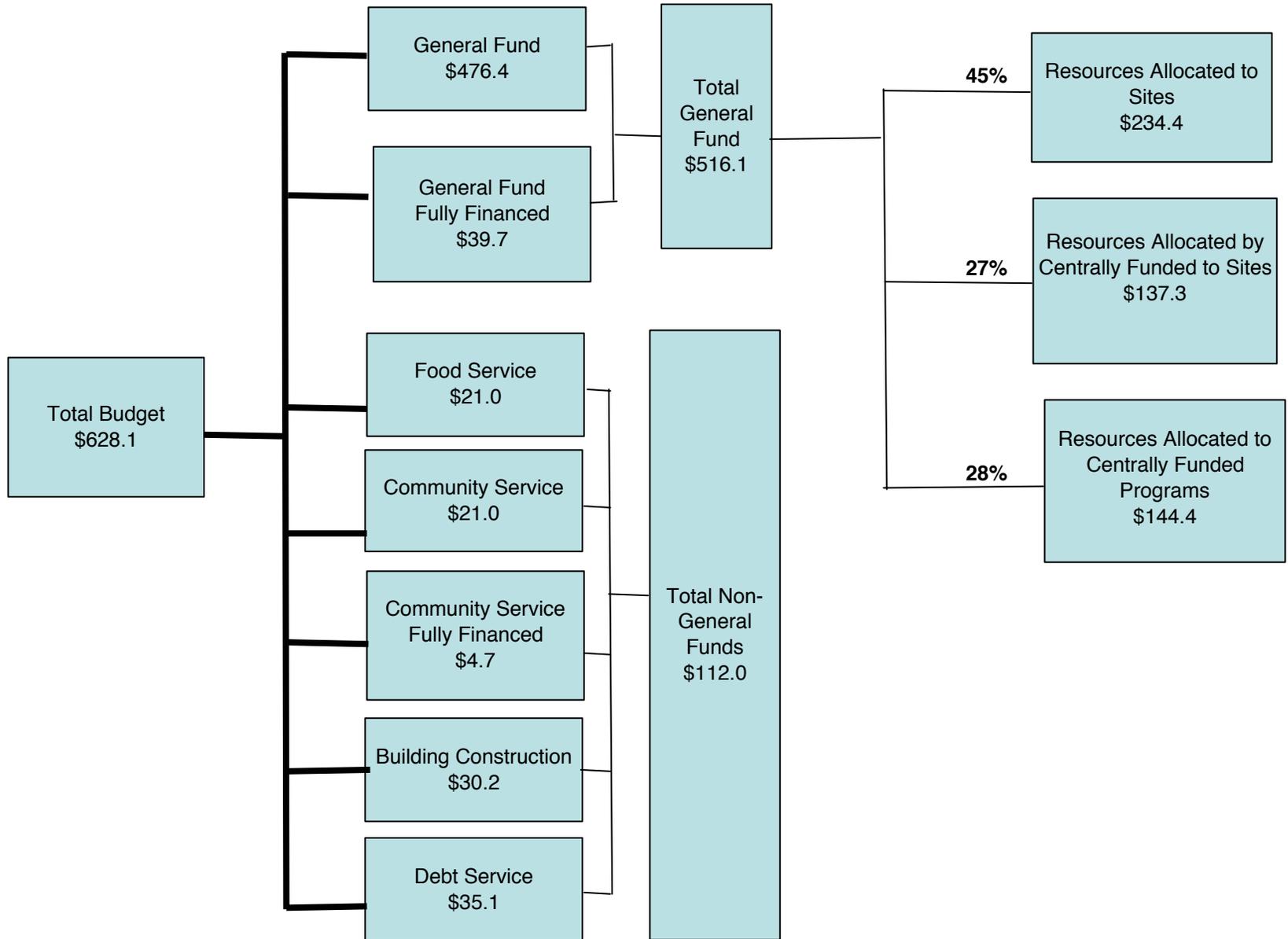
WHERE THE MONEY (REVENUES) COMES FROM:



WHERE THE MONEY (EXPENSES) IS INVESTED:



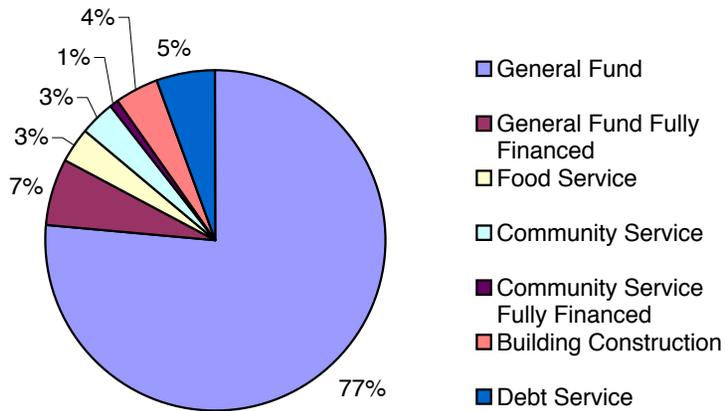
**Saint Paul Public Schools
Total Budget Overview
Fiscal Year 2008-09
(In Millions)**



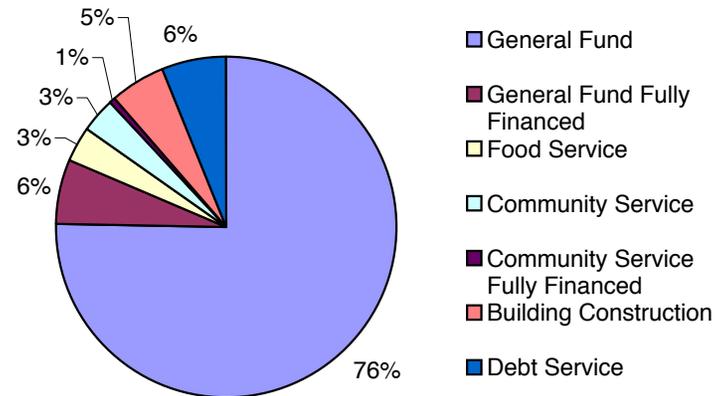
Saint Paul Public Schools
Revenues and Expenditures Budget Summary
Fiscal Year 2008-09

	Estimated Beginning Fund Balance	Revenues	Expenditures	Revenues Over/(under) Expenditures	Estimated Ending Fund Balance
General Fund	\$59,212,082	\$473,965,378	\$476,410,378	(\$2,445,000)	\$56,767,082
General Fund Fully Financed	-	39,653,616	39,653,616	-	-
Food Service	3,974,977	20,750,000	21,026,000	(276,000)	3,698,977
Community Service	3,084,729	19,669,059	20,989,584	(1,320,525)	1,764,204
Community Service Fully Financed	-	4,721,635	4,721,635	-	-
Building Construction	25,300,000	26,900,000	30,200,000	(3,300,000)	22,000,000
Debt Service	4,395,529	33,947,252	35,133,375	(1,186,123)	3,209,406
	<u>\$95,967,317</u>	<u>\$619,606,940</u>	<u>\$628,134,588</u>	<u>(\$8,527,648)</u>	<u>\$87,439,669</u>

Percent of Total Revenues



Percent of Total Expenditures



Saint Paul Public Schools
Analysis of the General Fund
Fiscal Year 2009 Compared to Fiscal Year 2008

- The most significant financial event for Saint Paul Public Schools in Fiscal Year 2009 is the budget shortfall of \$10 million. This reduction is spawned by a limited 1% increase in revenue from the state legislature and a downward trend of overall student enrollment across the district. The District reduction plan that was originally proposed to the Board was revised after the legislators approved a one-time additional \$2.3 million. The original reduction plan and the contingency for the \$2.3 million are presented in this document. We are going into our second year of an operating referendum of \$180 million over six years.
- The fiscal year 2009 general fund revenue budget is \$473.9 million which represents a decrease of \$5.0 million, or 1%, overall from last year's adopted budget. While local revenue increased \$5.4 million, the general fund revenue decreased overall because state revenue allocations dropped by \$9.5 million and federal revenues dropped by \$850,000. It must be noted here that general education state revenue would have increased by an additional \$8.1 million if the student enrollment had remained the same as last year's. Student enrollment declined 1,441 weighted pupil units.
- The fiscal year 2009 expenditure budget of \$476.4 million represents a slight decrease of \$.1 million, or less than 1%, under last year's budget.

**Saint Paul Public Schools
Adopted General Fund Budget
Fiscal Year 2008-09**

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 2007-08</u>	<u>Projected 2007-08</u>	<u>Adopted 2008-09</u>
Fund Balance - Beginning	\$61,295,059	\$61,295,059	\$59,212,082
Revenues			
Local	\$71,975,369	\$71,643,250	\$77,343,165
State	403,218,826	395,546,593	393,725,657
Federal	3,750,000	4,327,180	2,896,556
Total Revenues	<u>\$478,944,195</u>	<u>\$471,517,023</u>	<u>\$473,965,378</u>
Expenditures			
Salaries and Wages	\$287,566,941	\$283,751,204.00	\$287,125,292
Employee Benefits	104,856,085	105,274,478	104,730,413
Purchased Services	33,005,779	30,419,180	33,040,312
Transportation Contracts	20,351,485	18,675,400	20,249,458
Supplies and Materials	16,759,387	17,055,307	16,675,368
Capital Expenditures	5,304,672	9,597,439	5,278,078
Other Expenditures	8,654,846	8,826,992	9,311,457
Total Expenditures	<u>\$476,499,195</u>	<u>\$473,600,000</u>	<u>\$476,410,378</u>
Fund Balance - Ending	<u>\$63,171,448</u>	<u>\$59,212,082</u>	<u>\$56,767,082</u>

Saint Paul Public Schools
Analysis of the General Fund Fully Financed
Fiscal Year 2009 Compared To Fiscal Year 2008

- The budget adopted in FY2009 will be \$1,857,008 more than the FY2008 budget. Three budgets are either no longer funded or will be funded below the \$.5 million threshold and five new budgets have been added. The three budgets that have dropped off the adopted budget list are Reading First (FY08 \$1,242,700), PEP Grant (FY08 \$522,500) and Teacher Quality Enhancement (TQE) (FY2008 \$740,200) and all three are federal grants. The new budgets are the Itinerant Vision Program (FY09 \$899,073), Title I Professional Development (FY09), Project Early Kindergarten (PEK) (FY09 \$1,165,770), BioSMART federal magnet grant (FY09 \$2,011,387) and Connected Counseling (FY09 \$629,695), of which three are private grants/programs and two are federal grants. While TQE will continue as a grant next year, it will be below the \$.5 million threshold and therefore will not be reported for adopted budget purposes. FY08 was the last year for the Reading First and PEP federal grants.
- Due to the nature of Fully Financed budgets, revenues will always equal expenditures. The revenue is increasing due to the addition of the Itinerant Vision, Title I Professional Development, PEK, BioSMART and Connected Counseling budgets and the loss of the Reading First, PEP and TQE budgets. The reduction of federal grants by \$865,654 shows the reduction of three federal grants and the addition of only two federal grants. The increase in local grants/programs by \$3,134,088 is explained by the addition of Itinerant Vision, PEK and Connected Counseling.
- As explained in the previous bullet, expenditures will always equal revenues, due to the nature of Fully Financed budgets. The expenditures are increasing for the most part due addition of the Itinerant Vision, Title I Professional Development, PEK, BioSMART and Connected Counseling budgets and to the loss of the Reading First, PEP and TQE budgets. Title II Part A decreased about 32% because carry over funds from FY 2007 were depleted.
- Since revenue equals expenditures in this fund, the fund balance will remain at zero balance.

Saint Paul Public Schools
Adopted General Fund Fully Financed Budget
Fiscal Year 2008-09

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.

	<u>Adopted 2007-08</u>	<u>Projected 2007-08</u>	<u>Adopted 2008-09</u>
Fund Balance - Beginning	-	-	-
Revenues			
Federal	\$35,885,182	\$35,046,789	\$35,019,528
State	1,911,426	1,473,795	1,500,000
Local	-	2,397,031	3,134,088
Total Revenues	<u>\$37,796,608</u>	<u>\$38,917,615</u>	<u>\$39,653,616</u>
Expenditures			
Title I - Basic	\$16,800,000	\$13,790,380	\$16,000,000
Title I - Professional Development	-	1,563,084	2,000,000
Title I - Reading First	1,242,700	1,226,060	-
Title II - Part A	4,597,701	4,715,119	3,100,000
Title III - Bilingual Education	1,640,000	1,891,023	1,450,000
Special Education Public Law 94-142	9,388,778	8,535,426	9,513,391
Special Education Summer School	1,495,500	1,473,795	1,500,000
Special Education Itinerant Vision	-	442,355	899,073
JROTC	756,229	799,690	771,300
Carl D. Perkins Basic Grant	613,000	627,572	613,000
Teacher Quality Enhancement	740,200	908,976	-
PEP Grant	522,500	472,236	-
Connected Counseling	-	547,993	629,695
Project Early Kindergarten - McKnight Grant	-	963,811	1,165,770
BioSMART Federal Magnet Grant	-	960,095	2,011,387
Total Expenditures	<u>\$37,796,608</u>	<u>\$38,917,615</u>	<u>\$39,653,616</u>
Fund Balance - Ending	<u>-</u>	<u>-</u>	<u>-</u>

Saint Paul Public Schools
Analysis of the Summary of Food Service Fund
Fiscal Year 2009 Compared to Fiscal Year 2008

- Nutrition Services' goal is to offer healthy choices and introduce at least 10 new recipes or reformulated recipes each year. Transfats have been eliminated and deep fat fryers are being replaced with ovens in our high schools. Sodium was cut by an average of 48% in 15 nutrition center made products.
- Federal reimbursement rates will increase 3% but revenues will only increase about 2.6% due to the 2% decline in enrollment. This budget also includes a proposed increase of \$.15 per paid lunch and \$.10 per half pint of milk. With this proposed increase, our prices continue to be very low in comparison to other districts.
- Costs of food and milk are projected to increase 13.6% over fiscal 2008 due to rising dairy, grain, and fuel prices.
- USDA allows for a fund balance of up to three months of operating expense. Projected fund balance at year end 2008 is \$3,975,000, or about two months of expenses. \$1,150,000 of this is the reserves for inventory and reserves for retiree health insurance which are not considered by the USDA to be part of the fund balance. Fund Balance is budgeted to be \$3,699,000 for fiscal year 2009.

**Saint Paul Public Schools
Adopted Food Service Fund Budget
Fiscal Year 2008-09**

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

	<u>Adopted 2007-2008</u>	<u>Projected 2007-08</u>	<u>Adopted Budget 2008-09</u>
Fund Balance - Beginning	<u>\$4,357,777</u>	<u>\$4,357,777</u>	<u>\$3,974,977</u>
Revenues			
Local	\$4,582,000	\$4,400,000	\$4,500,000
State	890,000	840,000	850,000
Federal	<u>15,566,800</u>	<u>14,932,400</u>	<u>15,400,000</u>
Total Revenues	<u>\$21,038,800</u>	<u>\$20,172,400</u>	<u>\$20,750,000</u>
Expenditures			
Salaries and Wages	\$7,763,100	\$7,900,000	\$7,836,400
Employee Benefits	2,599,900	2,636,500	2,572,100
Purchased Services	1,446,900	1,387,500	1,544,000
Supplies and Materials	586,000	557,200	572,000
Food	5,195,100	5,500,000	5,700,000
Commodities	1,200,000	750,000	1,000,000
Milk	830,200	1,124,000	1,146,500
Capital Expenditures	1,415,200	700,000	655,000
Other Expenditures	2,400	-	-
Total Expenditures	<u>\$21,038,800</u>	<u>\$20,555,200</u>	<u>\$21,026,000</u>
Fund Balance - Ending	<u><u>\$4,357,777</u></u>	<u><u>\$3,974,977</u></u>	<u><u>\$3,698,977</u></u>

Saint Paul Public Schools
Analysis of the Community Service Fund
Fiscal Year 2009 Compared to Fiscal Year 2008

- There are minor changes in the Community Service Fund for the upcoming fiscal year.
- The revenue is projected to decrease by \$.5 million or 2.5%. This decrease in funding for the Community Service Fund results in less State ABE aid due to both the expiration of ESL Supplemental Funding that had been approved for a two year funding period and an anticipated decrease in Federal ABE funding. In addition, property tax revenue has decreased due to a revenue neutral shift in the ECFE formula that changes the mix between state aid and levy.
- Total expenditures are projected to increase by \$.5 million, or 2.3%, due to the increased costs arising from recent bargaining unit settlements. There are no significant staffing changes.
- Fund Balance is expected to decrease by \$1.3 million, or 40%, 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 range between 3% and 8% of projected expenditures for FY09.

Saint Paul Public Schools
Adopted Community Service Fund Budget
Fiscal Year 2008-09

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 2007-08</u>	<u>Projected 2007-08</u>	<u>Adopted 2008-09</u>
Fund Balance - Beginning	\$1,888,556	\$2,875,691	\$3,084,729
Revenue			
Fees, Tuitions, and Other	\$5,397,174	\$5,621,480	\$5,498,832
State	10,107,840	10,399,370	10,048,128
Federal	1,109,697	1,036,602	948,685
Property Tax	<u>3,550,245</u>	<u>3,625,425</u>	<u>3,173,414</u>
	<u>\$20,164,956</u>	<u>\$20,682,877</u>	<u>\$19,669,059</u>
Expenditures			
Salaries and Wages	\$11,325,566	\$11,278,198	\$11,517,051
Employee Benefits	3,362,622	3,459,091	3,578,613
Purchased Services	5,236,664	5,000,696	5,279,408
Supplies and Materials	482,839	624,549	515,023
Capital Expenditures	97,330	101,650	91,754
Other Expenditures	<u>8,737</u>	<u>9,655</u>	<u>7,735</u>
	<u>\$20,513,758</u>	<u>\$20,473,839</u>	<u>\$20,989,584</u>
Fund Balance - Ending	<u>\$1,539,754</u>	<u>\$3,084,729</u>	<u>\$1,764,204</u>

Saint Paul Public Schools
Analysis of the Community Service Fully Financed Fund
Fiscal Year 2009 Compared to Fiscal Year 2008

- The budget for the Community Service Fully Financed Fund represents grants that exceed \$500,000 in total expenditures. The major change in this fund relates to the 21st Century Community Learning Centers grants. The district was awarded a Cohort III grant and the Cohort II grant expired. The Cohort III grant has a middle school focus and was awarded for 3 years. Cohort II focused on elementary schools and expires at the end of 2008 summer programming.
- The revenue is projected to increase by \$.7 million, or 18%, from the adopted budget. This increase is the net increase arising from acceptance of the federally funded 21st Century Grant.
- The projected expenditures in fully financed funds usually follow the revenue. The projected increase will be \$.7 million due to the changes noted above.
- Since revenues equal expenditures in this fund, the fund balance will remain at a zero balance.

Saint Paul Public Schools
Adopted Community Service Fund Fully Financed Budget
Fiscal Year 2008-09

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

	<u>Adopted 2007-08</u>	<u>Projected 2007-08</u>	<u>Adopted 2008-09</u>
Fund Balance - Beginning Reserved	-	-	-
Revenues			
Local	\$1,057,380	\$954,418	\$987,768
State	1,158,700	1,055,214	1,164,944
Federal	1,783,628	2,059,115	2,568,923
Total Revenues	<u>\$3,999,708</u>	<u>\$4,068,747</u>	<u>\$4,721,635</u>
Expenditures			
Non-Public Services - Textbooks	\$532,875	\$541,970	\$530,900
Non-Public Services - Guidance	625,825	513,244	634,044
Child Care	1,057,380	954,418	987,768
21st Century CLC Grant	503,762	964,393	1,184,155
PEK Early Reading First	1,279,866	1,094,722	1,384,768
Total Expenditures	<u>\$3,999,708</u>	<u>\$4,068,747</u>	<u>\$4,721,635</u>
Fund Balance - Ending Reserved	<u>-</u>	<u>-</u>	<u>-</u>

Saint Paul Public Schools
Analysis of the Building Construction Fund
Fiscal Year 2009 Compared to Fiscal Year 2008

- There are no significant changes projected in the Building Construction Fund. The district will continue to sell \$11 million in alternative bonds to fund deferred maintenance projects and \$15 million in bonds to fund capital improvement projects.
- The revenues in the Building Construction Fund are projected to decrease by \$2.2 million, or 7.56%. This decrease is the result of not having any federal e-rate qualifying technology construction projects planned that are funded jointly with bond proceeds. In addition, a decrease in interest rates will result in less interest revenue from the investment of the bond proceeds.
- The expenditures are projected to decrease by \$1.5 million, or 4.73%. This decrease relates to fewer construction projects remaining as of June 20, 2008, compared to this time one year ago. (Such as the completion of Gordon Parks High School and the Washington Middle School addition and renovation in Fiscal 2007-2008).
- Fund Balance is projected to decrease by \$3.3 million from fiscal year 2008 to fiscal year 2009. This reduction is the result of receiving less revenue and therefore spending fund balance for the planned deferred maintenance and capital improvement projects.

Saint Paul Public Schools
Adopted Building Construction Fund Budget
Fiscal Year 2008-09

The Building Construction Fund records financial activity relating to a building construction program resulting from the sale of general obligation bonds or certificates of participation by a School District. Minnesota statutes and federal arbitrage regulations govern use of the funds. Building Construction funds are held in trust and expended only for authorized projects. Resources may be used for general construction, building additions, architectural and engineering costs, equipment, and costs of floating a bond issue.

	<u>Adopted 2007-08</u>	<u>Projected 2007-08</u>	<u>Adopted 2008-09</u>
Building Construction Fund			
Fund Balance - Beginning			
Designated/Reserved	<u>\$22,674,780</u>	<u>\$22,674,780</u>	<u>\$25,300,000</u>
Revenues			
Sale of Bonds	\$26,000,000	\$26,076,000	\$26,000,000
Federal	1,600,000	2,090,000	-
Miscellaneous	-	100,000	-
Investment Earnings	<u>1,500,000</u>	<u>834,000</u>	<u>900,000</u>
Total Revenues	<u>\$29,100,000</u>	<u>\$29,100,000</u>	<u>\$26,900,000</u>
Expenditures			
Salary and Wages	\$2,202,000	\$2,070,000	\$2,394,000
Employee Benefits	980,000	975,000	1,080,000
Capital Expenditures	<u>28,518,000</u>	<u>23,429,780</u>	<u>26,726,000</u>
Total Expenditures	<u>\$31,700,000</u>	<u>\$26,474,780</u>	<u>\$30,200,000</u>
Fund Balance - Ending			
Designated/Reserved	<u><u>\$20,074,780</u></u>	<u><u>\$25,300,000</u></u>	<u><u>\$22,000,000</u></u>

**Saint Paul Public Schools
Analysis of the Debt Service Fund
Fiscal Year 2009 Compared to Fiscal Year 2008**

- The district will sell both alternative and capital bonds in 2008-09 in the amount of \$26 million. At the same time, about \$19.4 million of principal on existing debt will be paid off during the fiscal year. In addition, \$9 million in refunded debt will be paid from the escrow account in February 2009. The net result will be a decrease in the overall outstanding debt of the district by \$2.4 million.
- In November 2007, in preparation for issuing new debt, the district analyzed existing debt to see if any new bond refundings should be considered. Springsted's, the District's bond consultant, advised that the interest rates on existing debt were in line with current market rates and no refunding was warranted. As plans are made to sell bonds in the fall of 2008, an analysis will again be completed to determine if a bond refunding is appropriate.
- The revenues in the Debt Service Fund are projected to decrease by \$3.8 million, or 11%. This decrease is driven by a reduction in the debt service tax levy required by the Minnesota Department of Education to reduce the accumulated fund balance in the Debt Service Fund.
- The expenditures in the Debt Service Fund are expected to increase by \$.8 million, or 2%, resulting from a restructuring of debt payments to relieve principal faster and save on long term interest payments.

**Saint Paul Public Schools
Adopted Debt Service Fund Budget
Fiscal Year 2008-09**

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 2007-08</u>	<u>Projected 2007-08</u>	<u>Adopted 2008-09</u>
Fund Balance - Beginning Unreserved	<u>\$5,661,982</u>	<u>\$876,529</u>	<u>\$4,395,529</u>
Revenues			
Local	\$33,400,000	\$33,400,000	\$29,628,252
State	3,919,000	3,919,000	3,919,000
Investment Earnings	400,000	450,000	400,000
Total Revenues	<u>\$37,719,000</u>	<u>\$37,769,000</u>	<u>\$33,947,252</u>
Expenditures			
Debt Service	<u>\$37,545,257</u>	<u>\$34,250,000</u>	<u>\$35,133,375</u>
Total Expenditures	<u>\$37,545,257</u>	<u>\$34,250,000</u>	<u>\$35,133,375</u>
Fund Balance - Ending Unreserved	<u><u>\$5,835,725</u></u>	<u><u>\$4,395,529</u></u>	<u><u>\$3,209,406</u></u>

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Saint Paul
PUBLIC SCHOOLS

General Fund Supplemental Information

**Saint Paul Public Schools
General Fund Supplemental Information
Fiscal Year 2009 Compared to Fiscal Year 2008**

- The General Fund Supplemental Information provides detail of both the school budgets and the centrally funded budgets that make up the General Fund. It provides perspective on where the dollars come from and how the district invests those funds to serve the students of the district. The information contained in this section is designed to provide a greater level of detail to the School Board and the community about the General Fund.
- The General Fund revenues comprise \$473.9 million of the total revenues of \$619.6 million, or 76.5%, of the total dollars received by the District. It is provided by local, state, and federal sources as noted on page 25.
- Pages 29 through 45 provide detail on the allocations made to schools. These pages detail changes to the allocation when comparing fiscal year 2008 to fiscal year 2009. They also provide a school by school detail of the various types of revenues distributed to schools as well as the other resources provided by centrally funded budgets.
- Pages 46 through 55 provide similar detail on the allocations provided to centrally funded budgets. The focus of these pages are the reductions and reallocations proposed for centrally funded programs to balance the budget and still accomplish some of the objectives of the 2006 to 2011 Strategic Plan. Also included in this section is a plan to utilize the one-time \$2.3 million approved by the legislature.

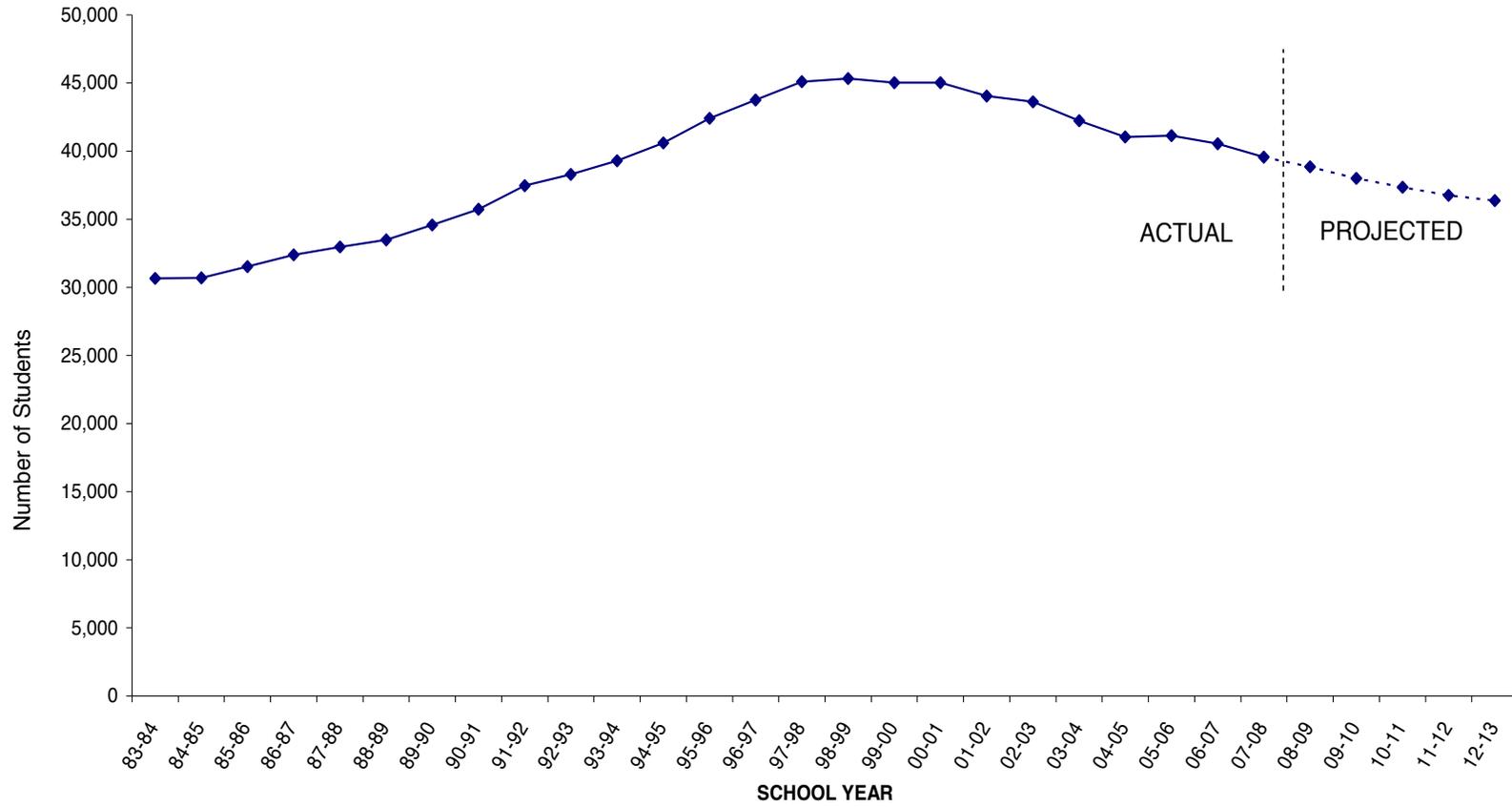
**Saint Paul Public Schools
General Fund Revenue Comparison
Fiscal Year 2009 Compared to Fiscal Year 2008**

	Adopted 2007-08	Projected 2007-08	Adopted 2008-09
Local Revenues			
Local Certified Levy	\$61,950,524	\$60,898,451	\$68,194,940
Tuition	2,700,000	225,000	225,000
Other Local	7,221,568	10,519,799	8,923,225
Total Local Revenues	<u>\$71,872,092</u>	<u>\$71,643,250</u>	<u>\$77,343,165</u>
State Aid Revenues			
General Education Revenues:			
Compensatory Education	\$63,385,213	\$63,385,213	\$64,404,614
Limited English Proficiency	7,894,821	7,961,950	8,019,900
Other General Education	264,262,729	264,485,487	259,682,363
Special Education Revenues:			
Integration	46,709,031	40,038,071	41,874,107
Other State Aid	14,315,917	16,689,778	16,760,531
Total State Aid Revenues	<u>6,754,392</u>	<u>2,986,094</u>	<u>2,984,142</u>
Total State Aid Revenues	<u>\$403,322,103</u>	<u>\$395,546,593</u>	<u>\$393,725,657</u>
Federal Aid Revenues			
Third Party Billing	\$2,900,000	\$1,974,004	\$2,096,556
E-Rate Reimbursement	850,000	2,353,176	800,000
Total Federal Revenues	<u>\$3,750,000</u>	<u>\$4,327,180</u>	<u>\$2,896,556</u>
Total Revenues	<u><u>\$478,944,195</u></u>	<u><u>\$471,517,023</u></u>	<u><u>\$473,965,378</u></u>

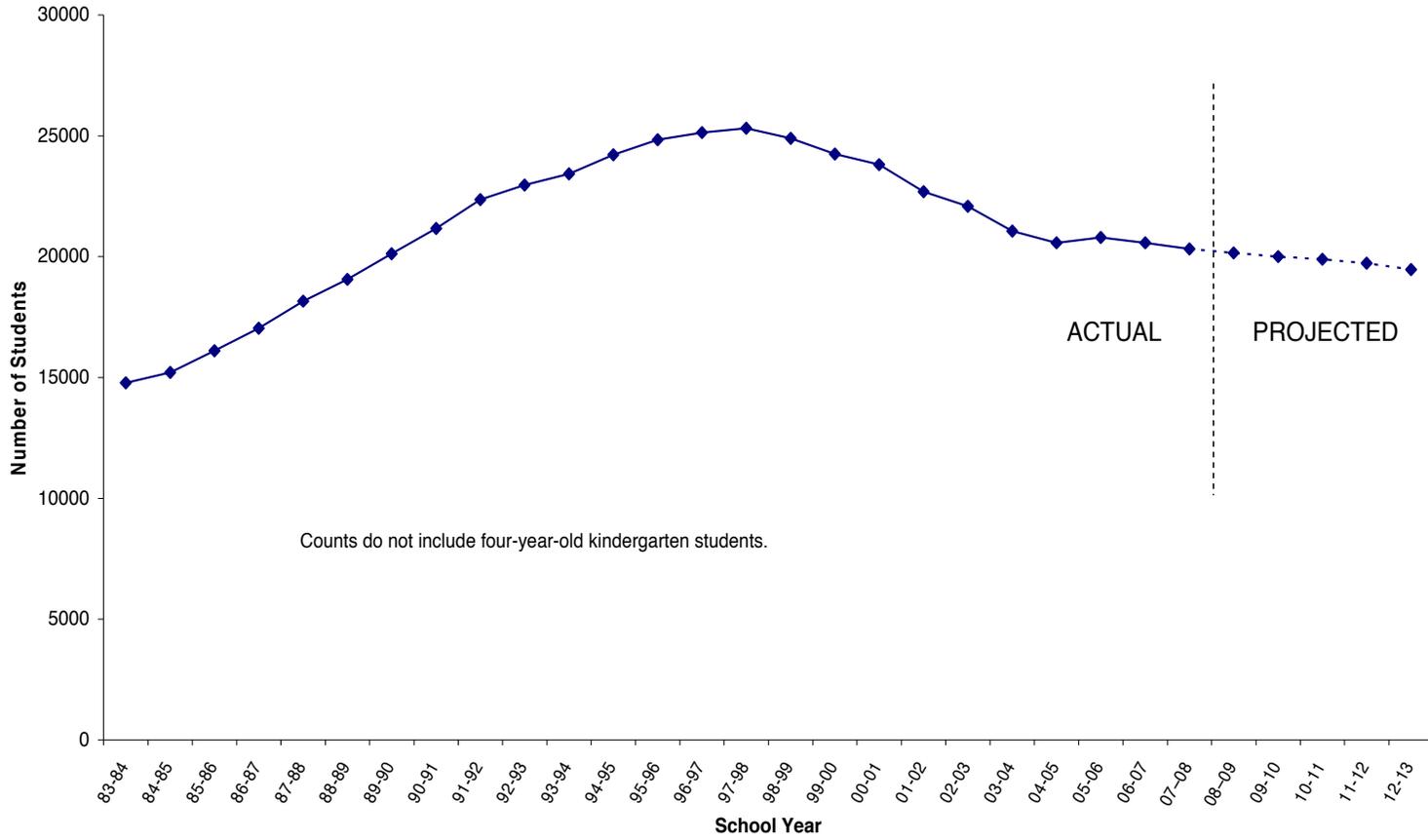
**Saint Paul Public Schools
Summary of Enrollment Trends**

- After a lengthy period of enrollment growth in the mid 1980's and 90's, the district is now in a period of enrollment decline (Chart 1).
- The decline began with smaller incoming kindergarten students in the late 90's. Elementary and middle grade enrollments have already seen most of their likely decline, but senior high school enrollments are projected to drop dramatically over the next five years. (Charts 2 through 4).
- Two reasons contribute to the decline -
 - a. There are about 6,000 fewer school-age students living in St. Paul than there were in 1999.
 - b. Charter schools are competing for public school students.
- Non-public enrollments are declining at approximately the same percentage rate as Saint Paul Public Schools' enrollments.
- Increased immigration might slow the enrollment decline, but will not likely reverse the trend. Affordable housing remains in short supply in St. Paul, so immigration produces little net gain in total number of children.

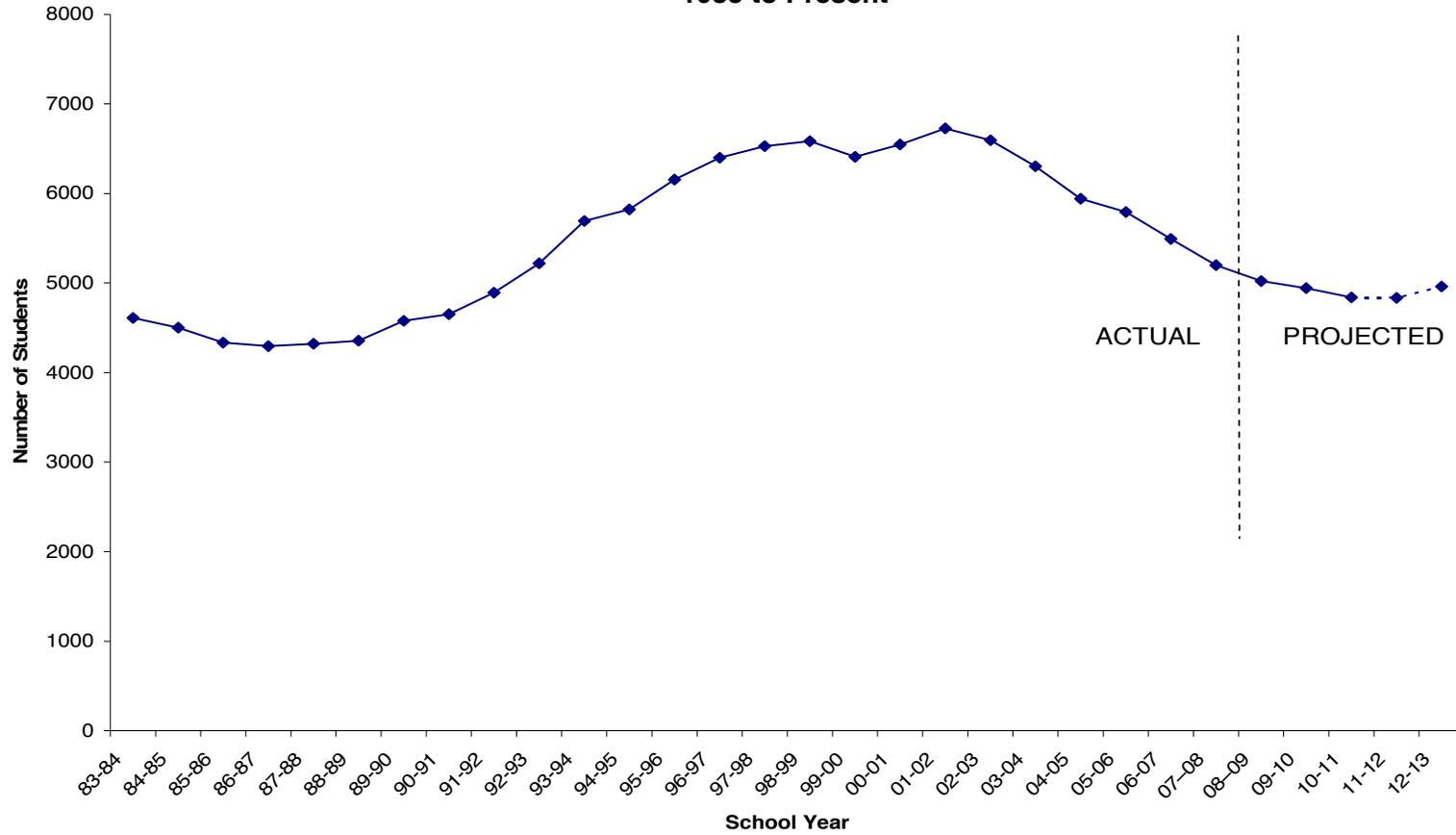
**Saint Paul Public Schools
Chart 1 -Total Enrollment
1983 to Present**



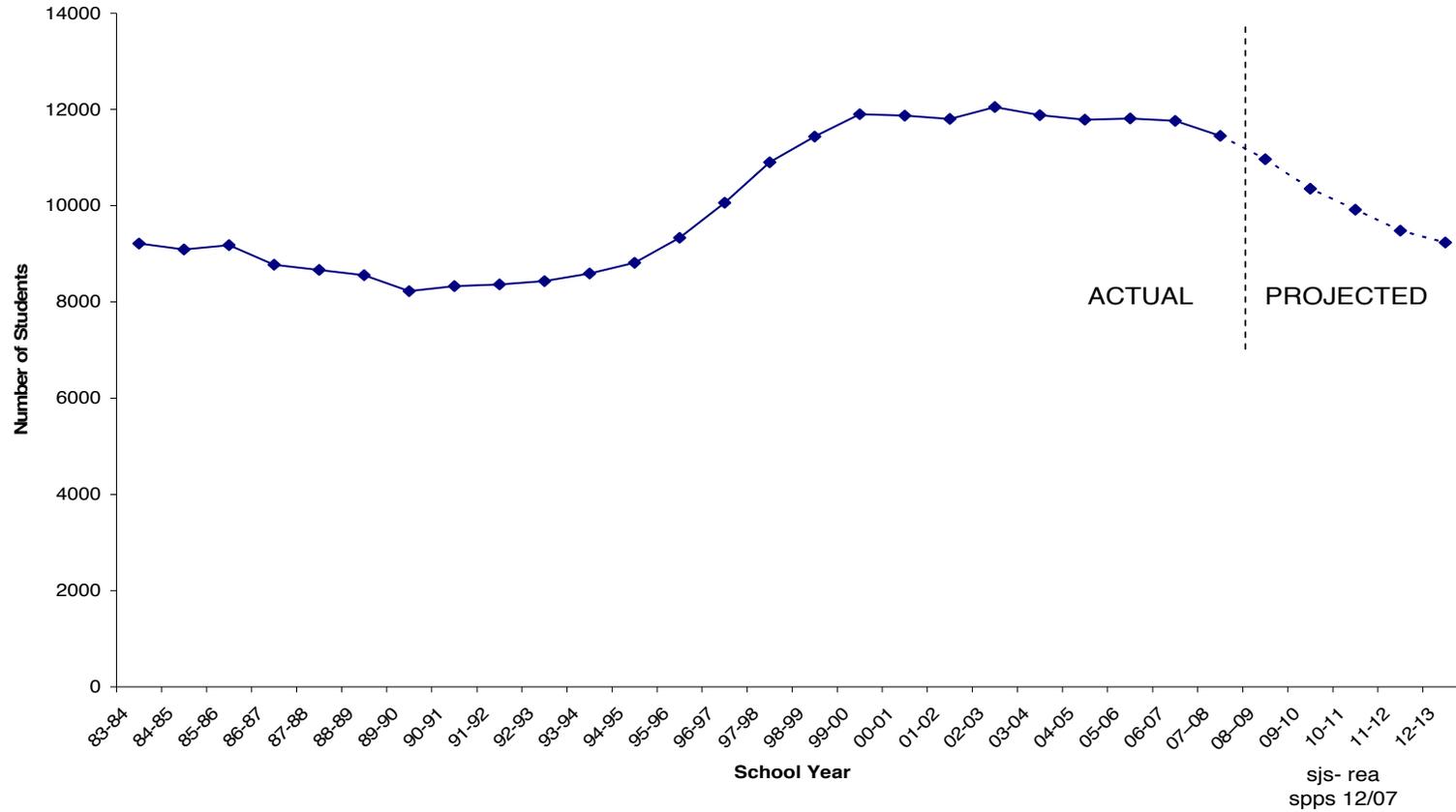
**Saint Paul Public Schools
Chart 2 - Grades K - 6 Enrollment
1983 to Present**



**Saint Paul Public Schools
Chart 3 - Grades 7 - 8 Enrollment
1983 to Present**



**Saint Paul Public Schools
 Chart 4 - Grades 9 - 12 Enrollment
 1983 to Present**



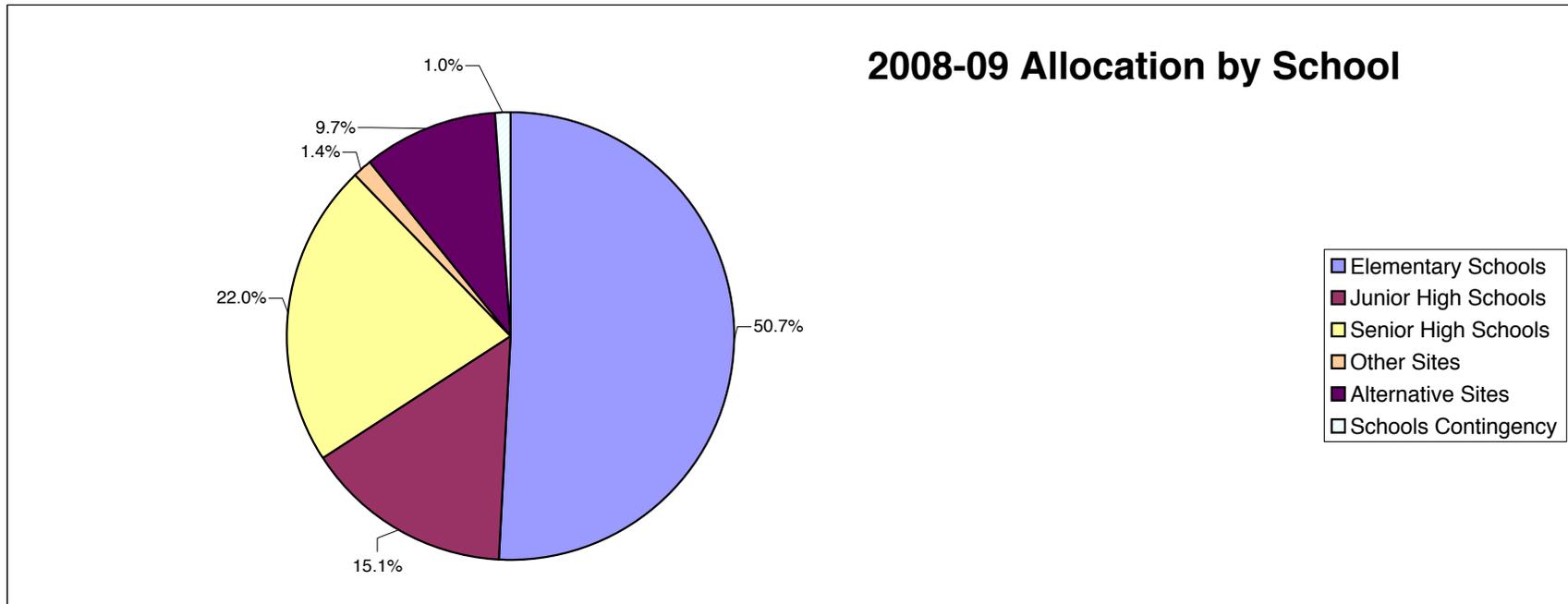
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Saint Paul Public Schools
Analysis of the Summary of School Allocation Changes
Fiscal Year 2009 Compared to Fiscal Year 2008

- There are five reasons why allocations to schools changed from fiscal year 2008 to 2009:
 - Increases or decreases in enrollment.
 - Increases or decreases in poverty levels that resulted in changes to compensatory education funding or Title I funding.
 - Distribution of the contingencies that were held on behalf of schools when budget allocations were made in 2007-08, such as the \$2 million originally cut from school budgets and later restored when more revenue than expected was provided in the 2007 legislative session.
 - Adjustments due to the viability of school allocations as determined by the Pupil Funding Formula (PFF) Task Force.
 - Adjustments due to the comparability of school allocations as determined by the Pupil Funding Formula Task Force.
- The viability and comparability adjustments were arrived at by the PFF Task Force. They were funded by taking the 5% holdback of compensatory education dollars that is allowed by law and redistributing the dollars to schools to assure that:
 - All schools receive a minimum of \$4,900 per pupil at the elementary level, \$4,500 per pupil at the junior high level, and \$4,000 per pupil at the high school level. In each case this has been determined to be the smallest amount that will support a viable school program.
 - All schools will meet the requirements of the comparability standards that are required by the federal government when Title I dollars are received.
- Revenues provided to schools are down by \$2.2 million, or about a 1% decrease over fiscal year 2008 allocations. This reduction is primarily driven by the reduction in enrollment.
- Reductions in allocations related to enrollment changes are having the greatest impact at the secondary level, especially the senior high. See the analysis of enrollment trends on page 30.
- The next three pages provide a school by school detail of the allocations for fiscal year 2009 compared to the allocations for fiscal year 2008 and the factors at each school contributing to the differences.

**Saint Paul Public Schools
Summary of Schools Allocation Changes
Fiscal Year 2009 Compared to Fiscal Year 2008**

School	Total Allocation 2008	Total Allocation 2009	Total Difference	Percent Change	Differences Due to Enrollment	Differences Due to Comp Ed & Title I	07-08 Contingency Allocated in 08-09	Adjustment Due to Viability	Adjustment Due to Comparability
Elementary Schools	\$118,557,062	\$118,959,717	\$402,655	0.3%	-\$282,440	-\$2,607,896	\$1,028,010	\$524,739	\$1,740,245
Junior High Schools	35,430,661	35,423,866	-6,795	0.0%	123,918	-855,732	331,934	393,085	-
Senior High Schools	51,380,840	51,533,806	152,966	0.3%	-1,310,864	874,303	539,824	49,700	-
Other Sites	3,725,884	3,397,269	-328,615	-8.8%	-467,765	-81,082	100,232	120,000	-
Alternative Sites	23,011,900	22,764,111	-247,789	-1.1%	-387,137	139,348	-	-	-
Schools Contingency	4,513,936	2,337,743	-2,176,193	-48.2%	-379,045	702,852	-2,500,000	-	-
Total	\$236,620,283	\$234,416,512	-\$2,203,771	-0.9%	-\$2,703,333	-\$1,828,207	-\$500,000	\$1,087,524	\$1,740,245



Saint Paul Public Schools
Detail of Schools Allocation Changes
For Fiscal Year 2009 Compared to Fiscal Year 2008

No.	School	Total Allocation 2008*	Total Allocation 2009	Total Difference	Percent Change	Differences due to Enrollment	Differences due to Comp Ed & Title I	07-08	Adjustment due to Viability	Adjustment due to Comparability
								Contingency Allocated in 08-09		
Elementary										
410	Adams Spanish Immersion	\$3,471,630	\$3,596,507	\$124,877	3.6%	-\$15,128	\$103,473	\$36,531	\$0	\$0
579	American Indian Magnet	2,298,732	2,194,901	-103,831	-4.5%	-27,683	-93,701	17,553	0	0
413	Ames	1,832,777	2,009,112	176,335	9.6%	45,270	58,620	17,095	0	55,350
422	Battle Creek El.	2,892,215	3,192,904	300,689	10.4%	27,665	55,810	28,543	0	188,671
424	Benjamin E. Mays	2,293,024	2,288,196	-4,828	-0.2%	35,191	-58,335	18,316	0	0
449	Bruce Vento	2,603,291	3,034,818	431,527	16.6%	168,505	35,196	25,490	0	202,336
425	Chelsea Heights	2,310,549	2,149,079	-161,470	-7.0%	-50,319	-130,994	19,843	0	0
428	Cherokee Heights	2,654,161	2,382,590	-271,571	-10.2%	-55,331	-350,030	20,199	0	113,590
431	Como Park	3,160,996	3,360,423	199,427	6.3%	105,603	67,367	26,457	0	0
465	Crossroads Montessori	2,051,081	1,996,192	-54,889	-2.7%	22,614	-97,702	20,199	0	0
466	Crossroads Science	1,968,697	2,185,108	216,411	11.0%	-15,090	2,823	20,301	88,578	119,799
433	Dayton's Bluff	2,603,242	2,602,232	-1,010	0.0%	15,070	-35,821	19,741	0	0
452	Eastern Heights	2,053,797	1,712,602	-341,195	-16.6%	-115,705	-240,194	14,704	0	0
435	Expo Magnet	3,371,302	3,445,000	73,698	2.2%	55,329	-160,930	35,056	75,101	69,142
458	Farnsworth	3,233,009	2,976,422	-256,587	-7.9%	-367,214	86,409	24,218	0	0
460	Four Seasons	1,806,448	1,950,239	143,791	8.0%	65,371	60,358	18,062	0	0
461	Franklin	2,726,982	2,691,028	-35,954	-1.3%	-27,686	-28,213	19,945	0	0
462	French Immersion	2,274,781	2,357,548	82,767	3.6%	57,821	1,542	23,404	0	0
464	Frost Lake	3,176,414	3,261,190	84,776	2.7%	22,606	34,288	27,882	0	0
467	Galtier	1,815,385	2,168,144	352,759	19.4%	143,354	72,770	18,774	0	117,861
476	Groveland Park	2,026,671	2,332,257	305,586	15.1%	186,086	-6,106	24,218	101,388	0
482	Hancock/Hamline	3,597,607	3,510,132	-87,475	-2.4%	-67,934	-47,220	27,678	0	0
488	Hayden Heights	2,661,135	2,215,814	-445,321	-16.7%	-128,287	-337,285	20,250	0	0
491	Highland Park	2,105,889	2,097,155	-8,734	-0.4%	77,943	-109,737	21,776	1,284	0
496	Highwood Hills	1,999,276	2,197,250	197,974	9.9%	75,450	15,957	18,469	0	88,098
493	Hill Montessori	2,325,671	2,315,698	-9,973	-0.4%	-22,660	-11,074	23,760	0	0
497	Homecroft/LCD	1,740,639	0	-1,740,639	-100.0%	-1,021,147	-717,458	-2,034	0	0
500	Jackson	2,876,154	3,326,626	450,472	15.7%	201,201	-30,689	28,289	0	251,671
415	Johnson Elementary	2,144,363	2,301,762	157,399	7.3%	171,019	-52,257	19,639	0	18,998
510	Linwood	1,872,939	1,727,820	-145,119	-7.7%	-173,551	13,117	15,315	0	0
512	Longfellow	2,152,373	1,998,940	-153,433	-7.1%	-67,920	-99,963	14,450	0	0
518	Mann	1,778,487	1,895,950	117,463	6.6%	103,095	-5,170	19,538	0	0
524	Maxfield	2,787,135	2,672,955	-114,180	-4.1%	-32,715	-99,884	18,418	0	0
527	Mississippi	3,360,578	3,429,971	69,393	2.1%	25,123	17,355	26,915	0	0
438	Museum Magnet	1,765,787	2,141,752	375,965	21.3%	123,234	97,569	19,385	0	135,777
533	Nokomis Montessori	2,280,391	2,307,272	26,881	1.2%	-47,785	-14,453	22,387	22,880	43,852
536	North End	2,682,754	2,323,621	-359,133	-13.4%	-80,499	-297,408	18,774	0	0
552	Paul and Sheila Wellstone	2,990,140	3,572,958	582,818	19.5%	342,040	73,971	30,426	0	136,381
541	Phalen Lake	3,912,318	3,654,456	-257,862	-6.6%	7,514	-295,802	30,426	0	0
542	Prosperity Heights	2,041,548	2,248,554	207,006	10.1%	-2,515	56,564	19,588	0	133,369
545	Randolph Heights	1,877,450	2,038,337	160,887	8.6%	65,368	-33,391	21,166	107,744	0
551	Riverview	1,773,965	1,788,554	14,589	0.8%	0	2,086	12,516	0	0
554	Roosevelt	4,021,859	4,272,704	250,845	6.2%	143,322	76,385	31,138	0	0
563	Sheridan	1,533,054	1,736,902	203,848	13.3%	65,390	57,488	15,620	0	65,350
557	St. Anthony Park	2,111,037	2,293,107	182,070	8.6%	30,156	339	23,811	127,764	0
578	Webster	5,351,763	4,812,028	-539,735	-10.1%	-354,653	-221,868	36,785	0	0
530	World Cultures And Langs	2,187,566	2,192,907	5,341	0.2%	10,042	-21,695	16,994	0	0
	Subtotal Elementary	118,557,062	118,959,717	402,655	-0.1%	-282,440	-2,607,896	1,028,010	524,739	1,740,245

Saint Paul Public Schools
Detail of Schools Allocation Changes
For Fiscal Year 2009 Compared to Fiscal Year 2008

No.	School	Total Allocation 2008*	Total Allocation 2009	Total Difference	Percent Change	Differences due to Enrollment	Differences due to Comp Ed & Title I	07-08 Contingency Allocated in 08-09	Adjustment due to Viability	Adjustment due to Comparability
Middle/Jr										
310	Battle Creek	\$3,880,256	\$3,892,364	\$12,108	0.3%	\$37,689	-\$59,619	\$34,038	\$0	\$0
494	Capitol Hill	4,224,290	4,594,960	370,670	8.8%	-34,241	-40,121	51,947	393,085	0
315	Cleveland	2,243,379	2,421,343	177,964	7.9%	324,412	-169,038	22,590	0	0
325	Hazel Park	3,637,170	3,391,456	-245,714	-6.8%	-153,442	-118,475	26,203	0	0
330	Highland Park Jr High	3,830,504	3,625,750	-204,754	-5.3%	-163,513	-78,688	37,447	0	0
335	Humboldt Jr High	2,201,059	1,894,508	-306,551	-13.9%	-93,070	-228,236	14,755	0	0
528	Monroe Community	2,194,917	2,387,266	192,349	8.8%	158,424	13,370	20,555	0	0
342	Murray	3,645,508	3,706,192	60,684	1.7%	27,624	-7,948	41,008	0	0
050	Open School	2,422,060	2,502,636	80,576	3.3%	5,009	55,317	20,250	0	0
345	Ramsey	3,521,934	3,133,020	-388,914	-11.0%	-206,261	-212,977	30,324	0	0
352	Washington	3,629,584	3,874,371	244,787	6.7%	221,287	-9,317	32,817	0	0
	Subtotal Middle/Jr	35,430,661	35,423,866	-6,795	0.4%	123,918	-855,732	331,934	393,085	0
High Schools										
240	Arlington	\$9,837,451	\$8,084,326	-\$1,753,125	-17.8%	-\$955,769	-\$864,670	\$67,313	\$0	\$0
210	Central	8,210,227	8,480,744	270,517	3.3%	-32,805	196,323	106,998	0	0
212	Como park	5,675,066	5,923,518	248,452	4.4%	57,772	118,534	72,146	0	0
215	Harding	10,274,868	10,488,264	213,396	2.1%	-118,306	232,285	99,417	0	0
220	Highland Park Sr	5,360,097	5,680,345	320,248	6.0%	47,712	150,588	72,248	49,700	0
225	Humboldt Sr High	4,807,306	4,801,803	-5,503	-0.1%	-158,487	111,416	41,568	0	0
230	Johnson	7,215,825	8,074,806	858,981	11.9%	-150,981	929,828	80,134	0	0
	Subtotal High Schools	51,380,840	51,533,806	152,966	-0.2%	-1,310,864	874,303	539,824	49,700	0
Other Sites										
006	AGAPE	\$1,005,082	\$1,041,383	3630100.0%	\$0	\$22,629	\$7,719	\$5,953	\$0	\$0
008	Boys Totem Town	150,064	207,659	57,595	38.4%	30,177	24,518	2,900	0	0
430	Bridge View	238,223	278,111	39,888	16.7%	30,170	0	9,718	0	0
571	Community Kindergarten	849,514	0	-849,514	-100.0%	-849,514	0	0	0	0
432	Como /Special Hartzell	127,411	136,889	9,478	7.4%	2,508	0	6,970	0	0
608	Focus Beyond	373,949	394,255	20,306	5.4%	-2,539	0	22,845	0	0
678	Juvenile Service Center	279,830	274,730	-5,100	-1.8%	-57,846	-69,747	2,493	120,000	0
666	Learning Centers	421,013	301,574	-119,439	-28.4%	-133,024	0	13,585	0	0
035	Early Ed Sites	0	491,213	491,213	0.0%	460,686	0	30,527	0	0
609	Riverast/PAS/PSD	0	68,599	68,599	0.0%	66,716	0	1,883	0	0
072	Residential Treatment Centers	280,798	202,856	-77,942	-27.8%	-37,728	-43,572	3,358	0	0
	Subtotal Other Sites	3,725,884	3,397,269	-328,615	-9.0%	-467,765	-81,082	100,232	120,000	0
Alternative Sites										
7xx	Area Learning Center	\$17,869,183	\$17,889,479	2029600.0%	\$0	\$5,848	\$14,448	\$0	\$0	\$0
677	East Metro Integration & Other C	3,798,289	3,591,233	-207,056	-5.5%	-297,696	90,640	0	0	0
841	Guadalupe Alternative program	1,344,428	1,283,399	-61,029	-4.5%	-95,289	34,260	0	0	0
	Subtotal Alternative Sites	23,011,900	22,764,111	-247,789	-1.1%	-387,137	139,348	0	0	0
Schools Contingency*		4,513,936	2,337,743	-2,176,193	-48.2%	-379,045	702,852	-2,500,000		
Grand Total		\$236,620,283	\$234,416,512	-\$2,203,771	-0.9%	-\$2,703,333	-\$1,828,207	-\$500,000	\$1,087,524	\$1,740,245

* Strategic Planning Initiatives funded with \$500,000 of 2008 contingency

Saint Paul Public Schools
Analysis of the Summary of School Allocation by Major Funding Sources
Fiscal Year 2009 Compared to Fiscal Year 2008

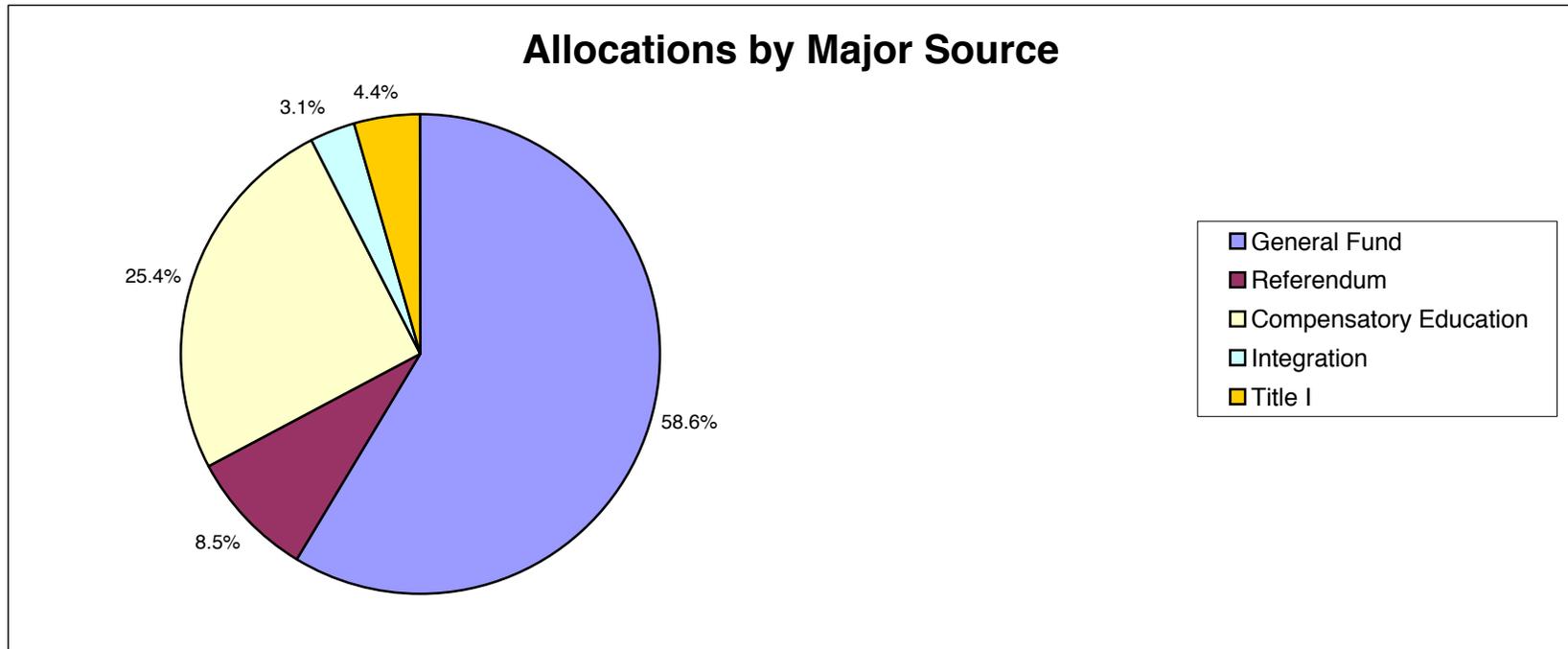
- The schools will receive \$234,416,512 in total allocations for fiscal year 2009. The percent received from each source is as follows:

General Revenue	58.6%
Referendum Revenue	8.5%
Compensatory Education Revenue	25.4%
Integration Revenue	3.1%
Title I Revenue	4.4%

- Note that the highest per pupil allocation, excluding Alternative Sites, is received by Elementary Schools. This was a conscious decision made by the district to direct more funds at the Elementary Schools to give students a solid foundation in basic skills. The 2006 referendum focus on secondary schools has lessened this difference.
- The per pupil average for Alternative Sites is the highest because it includes the Alternative Learning Centers which, by law, receive 90% of the revenue that they generate.
- The Schools Contingency represents 10% of the referendum dollars which are held until the fall when they are distributed to schools as a part of their fall enrollment adjustment and Compensatory Education funds that were held due to the program change at Homecroft Elementary. These Compensatory Education funds will follow the Homecroft students to the sites they enroll in for fiscal year 2009.
- The next three pages provide a school by school detail of the school allocations by major funding source. The revenue source that varies the most from school to school is compensatory education revenue. This variation is a result of the formula that is established in state law that distributes this revenue based on the number of students in the building who qualify for free and reduced lunch and is weighted to give more revenue to schools with higher concentrations of poverty.
- Note that no elementary school has less than \$4,900 per pupil, no junior high school receives less than \$4,500 per pupil, and no senior high school receives less than \$4,000 per pupil. This is based on the viability study completed by the Pupil Funding Formula Task Force.

Saint Paul Public Schools
 Summary of Schools Allocation by Major Funding Sources
 Fiscal Year 2008-09

School	Enrollment	General Fund	Referendum	Compensatory Education	Integration	Title I	Total Allocation	Per Pupil Allocation
Elementary Schools	20,245	\$69,850,290	\$10,162,601	\$29,241,480	\$3,739,606	\$5,965,740	\$118,959,717	\$5,876
Junior High Schools	6,524	19,434,122	2,743,836	10,063,788	1,767,344	1,414,776	35,423,866	5,430
Senior High Schools	10,610	26,196,185	4,764,950	16,582,331	1,452,244	2,538,096	51,533,806	4,857
Other Sites	1,970	1,890,763	715,065	736,793	-	54,648	3,397,269	1,725
Alternative Sites	879	20,107,037	-	2,262,243	242,525	152,306	22,764,111	25,898
Schools Contingency	-	-	1,634,891	584,448	-	118,404	2,337,743	-
Grand Total	40,228	\$137,478,397	\$20,021,343	\$59,471,083	\$7,201,719	\$10,243,970	\$234,416,512	\$5,827



Saint Paul Public Schools
Detail Allocation by Major Funding Sources
Fiscal Year 2008-09

No.	School	Enrollment	General Fund	Referendum	Compensatory Education	Integration	Title I	Total Allocation	Per Pupil Allocation
Elementary Schools									
410	Adams Spanish Immersion	718	\$2,469,996	\$543,184	\$367,592	\$215,735	\$0	\$3,596,507	\$5,009
579	American Indian Magnet	345	1,089,763	127,803	731,425	97,652	148,258	2,194,901	6,362
413	Ames	336	1,047,830	172,132	661,638	0	127,512	2,009,112	5,980
422	Battle Creek El.	561	1,904,748	132,284	767,706	168,562	219,604	3,192,904	5,691
424	Benjamin E. Mays	360	1,268,596	84,888	681,322	108,168	145,222	2,288,196	6,356
449	Bruce Vento	501	1,498,798	234,492	1,072,310	0	229,218	3,034,818	6,058
425	Chelsea Heights	390	1,687,178	258,131	203,770	0	0	2,149,079	5,510
428	Cherokee Heights	397	1,026,551	302,872	798,529	95,248	159,390	2,382,590	6,001
431	Como Park	520	1,709,955	215,519	1,207,755	0	227,194	3,360,423	6,462
465	Crossroads Montessori	397	1,242,936	508,510	152,503	92,243	0	1,996,192	5,028
466	Crossroads Science	399	1,369,477	265,250	332,206	107,867	110,308	2,185,108	5,476
433	Dayton's Bluff	388	1,464,980	184,393	798,529	0	154,330	2,602,232	6,707
452	Eastern Heights	289	1,087,034	68,146	446,102	0	111,320	1,712,602	5,926
435	Expo Magnet	689	2,671,862	208,918	363,208	201,012	0	3,445,000	5,000
458	Farnsworth	476	1,462,331	205,144	951,256	131,003	226,688	2,976,422	6,253
460	Four Seasons	355	1,239,797	176,612	341,019	94,647	98,164	1,950,239	5,494
461	Franklin	392	1,370,778	92,434	927,367	117,783	182,666	2,691,028	6,865
462	French Immersion	460	1,822,199	339,917	57,217	138,215	0	2,357,548	5,125
464	Frost Lake	548	1,785,504	129,218	942,980	164,656	238,832	3,261,190	5,951
467	Galtier	369	1,057,110	179,913	693,624	98,853	138,644	2,168,144	5,876
476	Groveland Park	476	1,855,133	305,116	172,008	0	0	2,332,257	4,900
482	Hancock/Hamline	544	1,724,961	128,275	1,233,358	163,454	260,084	3,510,132	6,452
488	Hayden Heights	398	1,465,790	186,751	439,303	0	123,970	2,215,814	5,567
491	Highland Park	428	1,453,781	317,535	197,239	128,600	0	2,097,155	4,900
496	Highwood Hills	363	1,156,343	154,426	722,031	0	164,450	2,197,250	6,053
493	Hill Montessori	467	1,530,881	527,512	144,630	112,675	0	2,315,698	4,959
497	Homecroft/LCD	-	0	0	0	0	0	0	0
500	Jackson	556	1,591,371	316,292	1,062,915	143,022	213,026	3,326,626	5,983
415	Johnson Elementary	386	1,187,520	276,206	697,874	0	140,162	2,301,762	5,963
510	Linwood	301	1,196,270	70,976	276,018	90,440	94,116	1,727,820	5,740
512	Longfellow	284	1,114,442	159,870	543,536	73,314	107,778	1,998,940	7,039
518	Mann	384	1,599,316	268,585	28,049	0	0	1,895,950	4,937
524	Maxfield	362	1,437,075	201,716	785,108	96,750	152,306	2,672,955	7,384
527	Mississippi	529	1,685,449	124,738	1,211,885	158,947	248,952	3,429,971	6,484
438	Museum Magnet	381	1,281,139	206,196	429,506	102,459	122,452	2,141,752	5,621
533	Nokomis Montessori	440	1,561,059	242,400	283,265	113,276	107,272	2,307,272	5,244
536	North End	369	1,202,488	203,366	769,003	0	148,764	2,323,621	6,297
552	Paul and Sheila Wellstone	598	1,806,474	233,911	1,140,755	167,660	224,158	3,572,958	5,975
541	Phalen Lake	598	1,917,642	257,364	1,232,016	0	247,434	3,654,456	6,111
542	Prosperity Heights	385	1,378,110	183,686	555,704	0	131,054	2,248,554	5,840
545	Randolph Height	416	1,601,930	342,328	94,079	0	0	2,038,337	4,900
551	Riverview	246	1,082,717	58,007	477,775	73,915	96,140	1,788,554	7,271
554	Roosevelt	612	2,273,343	144,310	1,398,432	183,885	272,734	4,272,704	6,982
563	Sheridan	307	1,126,456	72,391	428,253	0	109,802	1,736,902	5,658
557	St. Anthony Park	468	1,884,886	338,836	69,385	0	0	2,293,107	4,900
578	Webster	723	2,322,136	286,839	1,654,766	205,219	343,068	4,812,028	6,656
530	World Cultures And Langs	334	1,136,152	125,209	696,532	94,346	140,668	2,192,907	6,566
Total Elementary Schools		20,245	\$69,850,290	\$10,162,601	\$29,241,480	\$3,739,606	\$5,965,740	\$118,959,717	\$5,876

Saint Paul Public Schools...Where imagination meets destination

Saint Paul Public Schools
Detail Allocation by Major Funding Sources
Fiscal Year 2008-09

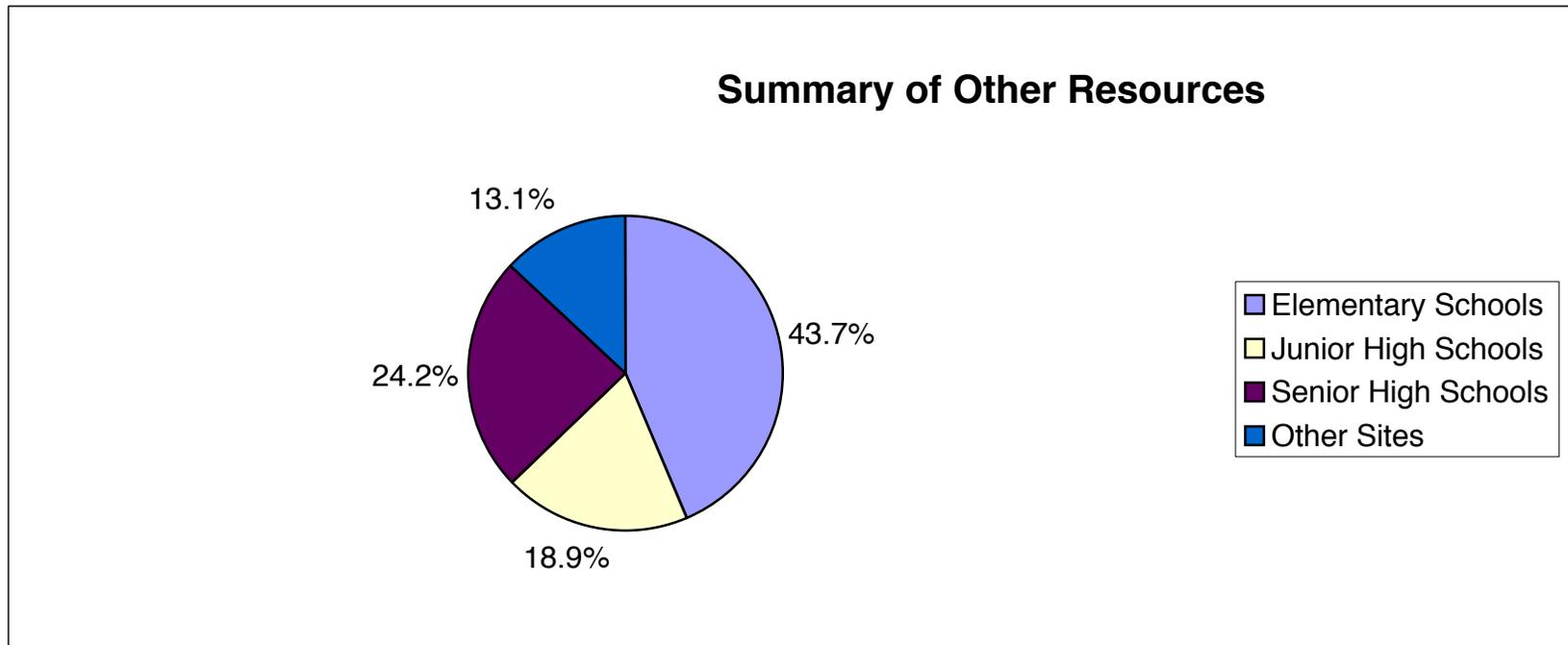
No.	School	Enrollment	General Fund	Referendum	Compensatory Education	Integration	Title I	Total Allocation	Per Pupil Allocation
Junior High Schools									
310	Battle Creek	669	\$1,778,161	\$300,448	\$1,335,176	\$193,195	\$285,384	\$3,892,364	\$5,818
494	Capitol Hill	1,021	3,811,026	311,354	177,734	294,846	0	4,594,960	4,500
315	Cleveland	444	1,229,682	162,286	752,898	128,219	148,258	2,421,343	5,453
325	Hazel Park	515	1,548,277	231,287	1,217,253	148,723	245,916	3,391,456	6,585
330	Highland Park Jr High	736	2,012,820	330,538	1,069,849	212,543	0	3,625,750	4,926
335	Humboldt Jr High	290	811,773	130,239	726,057	83,747	142,692	1,894,508	6,533
528	Monroe Community	404	1,262,017	211,629	756,254	0	157,366	2,387,266	5,909
342	Murray	806	2,203,820	361,975	907,639	232,758	0	3,706,192	4,598
050	Open School	398	1,217,754	146,746	855,209	114,935	167,992	2,502,636	6,288
345	Ramsey	596	1,780,325	267,664	912,917	172,114	0	3,133,020	5,257
352	Washington	645	1,778,467	289,670	1,352,802	186,264	267,168	3,874,371	6,007
Total Junior High Schools		6,524	\$19,434,122	\$2,743,836	\$10,063,788	\$1,767,344	\$1,414,776	\$35,423,866	\$5,430
Senior High Schools									
240	Arlington	1,323	\$3,101,147	\$594,159	\$3,512,184	\$181,086	\$695,750	\$8,084,326	\$6,111
210	Central	2,103	5,463,537	944,457	1,784,902	287,848	0	8,480,744	4,033
212	Como Park	1,418	3,467,678	636,823	1,624,928	194,089	0	5,923,518	4,177
215	Harding	1,954	4,522,521	877,541	3,980,788	267,454	839,960	10,488,264	5,368
220	Highland Park Sr	1,420	3,777,427	637,722	1,070,834	194,362	0	5,680,345	4,000
225	Humboldt Sr High	817	2,016,686	366,915	1,925,863	111,827	380,512	4,801,803	5,877
230	Johnson	1,575	3,847,188	707,333	2,682,833	215,578	621,874	8,074,806	5,127
Total Senior High Schools		10,610	\$26,196,185	\$4,764,950	\$16,582,331	\$1,452,244	\$2,538,096	\$51,533,806	\$4,857
Other Sites									
006	Agape	117	\$653,698	\$52,545	\$280,492	\$0	\$54,648	\$1,041,383	\$8,901
008	Boys Totem Town	57	31,749	25,599	150,311	0	0	207,659	3,643
430	Bridge View	191	207,904	70,207	0	0	0	278,111	1,456
571	Community Kindergarten	-	0	0	0	0	0	0	0
432	Como /Special Hartzell	137	104,584	32,305	0	0	0	136,889	999
608	Focus Beyond	449	192,609	201,646	0	0	0	394,255	878
678	Juvenile Service Center	49	121,202	22,006	131,522	0	0	274,730	5,607
666	Learning Centers	242	166,248	135,326	0	0	0	301,574	1,246
035	Early Ed Sites	600	359,167	132,046	0	0	0	491,213	819
609	Rivereast/PAS/PSD	62	49,736	18,863	0	0	0	68,599	1,106
072	Residential Treatment Centers	66	3,866	24,522	174,468	0	0	202,856	3,074
Subtotal Other Sites		1,970	\$1,890,763	\$715,065	\$736,793	\$0	\$54,648	\$3,397,269	\$1,725
Alternative Sites									
7xx	Area Learning Center	879	16,230,293	0	\$1,506,880	\$0	\$152,306	\$17,889,479	\$0
677	East Metro Integration & Other C	-	2,923,917	0	424,791	242,525	0	3,591,233	0
841	Guadalupe Alternative program	-	952,827	0	330,572	0	0	1,283,399	0
Subtotal Alternative Sites		879	\$20,107,037	\$0	\$2,262,243	\$242,525	\$152,306	\$22,764,111	25,898
Schools Contingency				1,634,891	584,448		118,404	2,337,743	
Grand Total		40,228	\$137,478,397	\$20,021,343	\$59,471,083	\$7,201,719	\$10,243,970	\$234,416,512	\$5,827

Saint Paul Public Schools
Analysis of the Summary of Other Resources
Fiscal Year 2009 Compared to Fiscal Year 2008

- The pupil funding formula provides revenue to schools in the form of a lump sum allocation. The principal and the site council make decisions about how to spend these funds. This document provides information on the other resources provided to schools from centrally funded budgets. These resources are usually received in the form of staffing allocations, contracted services, or supplies that are paid for by other department budgets.
- As you can see, the largest allocation to schools from centrally funded budgets is in the area of special education. The special education staff and supplies are in the schools but paid for by a centrally funded special education budget.
- The second largest resource provided to schools is from Operations and Maintenance, followed closely by Transportation. All transportation to and from schools, and between schools, is funded by the central Transportation budget. The Operations and Maintenance budget funds all building custodians and building utility costs.
- The student activity money reflected here is money raised by students in the buildings through fund raising activities. The funds are usually targeted for a special use or are raised by a specific club or school organization for their use. The High Schools raise more student activity money on a school by school basis due to their larger size and their very active clubs and school organizations.
- The next three pages provide a school by school detail of the other resources allocated to schools. The resources provided to each school will vary greatly by school and by type of revenue depending on the demographics of the building. For instance, Webster Magnet School has a large special education population and a small ELL population. Their allocations reflect that difference. Phalen Lake on the other hand, has a small special education population and a large ELL population. Their allocations mirror the needs of their population.

Saint Paul Public Schools
Summary of Other Resources
Fiscal Year 2008-09

School	Special Education	ELL	Food Service	Transportation	Grants	Operations & Maintenance	Health Services	Student Activities	Total Resources
Elementary Schools	\$15,468,550	\$14,209,060	\$8,401,108	\$7,179,693	\$5,974,457	\$12,737,000	\$1,241,182	\$1,364,621	\$66,575,671
Junior High Schools	10,187,986	3,242,672	3,258,683	3,677,979	2,475,506	4,879,000	418,085	704,893	28,844,804
Senior High Schools	12,316,978	2,698,823	3,433,281	6,202,860	3,406,155	6,481,000	583,577	1,806,551	36,929,225
Other Sites	13,779,358	42,142	151,340	4,120,731	1,292,559	201,000	278,723	123,935	19,978,765
Total	\$51,752,872	\$20,192,697	\$15,244,412	\$21,181,263	\$13,148,677	\$24,298,000	\$2,521,567	\$4,000,000	\$152,328,465



Saint Paul Public Schools
Detail of Other Resources Allocation
Fiscal Year 2008-09

No.	School	Special Education	ELL	Food Service	Transportation	Grants	Operations & Maintenance	Health Services	Student Activities	Total Resources
Elementary										
410	Adams Spanish Immersion	\$176,752	\$379,274	\$214,164	\$260,805	\$86,965	\$260,000	\$34,840	\$45,235	\$1,458,035
579	American Indian Magnet	276,854	216,178	281,761	140,808	9,974	354,000	26,131	12,865	1,318,571
413	Ames	355,152	192,372	141,860	102,450	88,655	185,000	17,420	22,206	1,105,115
422	Battle Creek El.	711,664	474,498	245,932	211,611	44,220	299,000	43,551	63,493	2,093,969
424	Benjamin E. Mays	751,236	108,089	121,040	149,221	51,973	254,000	26,130	15,255	1,476,944
449	Bruce Vento	379,225	780,429	240,365	164,722	307,860	456,000	26,130	52,572	2,407,303
425	Chelsea Heights	204,218	108,089	134,889	126,122	43,825	274,000	26,130	8,211	925,484
428	Cherokee Heights	228,194	258,320	219,033	140,366	87,775	369,000	26,130	25,264	1,354,082
431	Como Park	464,283	516,639	295,652	193,420	97,401	371,000	34,840	11,161	1,984,396
465	Crossroads Montessori	225,722	108,089	127,576	118,669	67,290	537,000	21,776	92,116	1,298,238
466	Crossroads Science	225,722	174,037	127,576	143,908	379,737	4,000	0	0	1,054,980
433	Dayton's Bluff	219,621	216,178	184,213	91,918	195,349	362,000	26,130	5,204	1,300,613
452	Eastern Heights	494,312	216,178	161,139	94,644	166,016	270,000	26,130	15,864	1,444,283
435	Expo Magnet	475,380	258,320	206,814	273,646	1,837	342,000	43,551	21,298	1,622,846
458	Farnsworth	133,883	450,692	213,454	193,058	372,061	247,000	26,130	13,011	1,649,289
460	Four Seasons	262,489	126,425	119,065	136,380	43,660	146,000	17,420	23,622	875,061
461	Franklin	186,974	408,550	183,890	172,203	660	201,000	26,130	6,523	1,185,930
462	French Immersion	72,213	108,089	140,207	185,973	45,985	168,000	26,130	58,202	804,799
464	Frost Lake	566,525	666,870	228,356	209,441	127,977	231,000	34,840	48,713	2,113,722
467	Galtier	431,696	239,984	147,735	139,037	1,375	235,000	26,130	43,439	1,264,396
476	Groveland Park	109,810	108,089	129,574	118,416	125,351	220,000	26,130	116,719	954,089
482	Hancock/Hamline	379,225	709,011	238,106	304,897	563,395	243,000	34,840	37,902	2,510,376
488	Hayden Heights	580,049	210,708	176,746	125,805	183,368	306,000	26,130	30,991	1,639,797
491	Highland Park	144,105	150,231	146,844	144,340	99,814	233,000	17,420	15,095	950,849
496	Highwood Hills	555,977	366,409	179,026	192,332	149,493	254,000	26,130	696	1,724,063
493	Hill Montessori	200,825	108,089	134,075	147,501	45,305	314,000	17,420	44,927	1,012,142
497	Homecroft/LCD	0	0	0	0	0	0	0	0	0
500	Jackson	152,679	756,623	220,720	175,771	229,065	250,000	34,840	3,757	1,823,455
415	Johnson Elementary	243,693	109,568	228,214	13,639	82,971	472,000	26,130	21,575	1,197,790
510	Linwood	269,415	167,087	139,201	133,281	125,992	225,000	26,130	31,997	1,118,103
512	Longfellow	312,283	151,709	157,900	108,042	87,405	216,000	26,130	7,229	1,066,698
518	Mann	279,637	65,948	107,156	75,011	43,675	253,000	17,420	38,690	880,537
524	Maxfield	360,429	108,089	226,327	142,580	148,124	279,000	26,130	18,878	1,309,557
527	Mississippi	582,029	751,153	216,883	315,731	220,223	294,000	43,551	35,473	2,459,043
438	Museum Magnet	168,178	174,037	128,101	141,251	43,635	288,000	17,420	14,235	974,857
533	Nokomis Montessori	144,105	300,461	168,335	150,550	710	185,000	26,130	37,898	1,013,189
536	North End	882,110	300,461	227,056	139,977	468,900	350,000	26,130	20,728	2,415,362
552	Paul and Sheila Wellstone	363,726	804,235	254,050	220,954	594,504	531,000	34,840	38,798	2,842,107
541	Phalen Lake	262,489	948,995	292,343	207,915	168,664	330,000	34,840	23,315	2,268,561
542	Prosperity Heights	144,105	342,603	159,755	0	62,012	238,000	26,130	22,432	995,037
545	Randolph Heights	377,576	65,948	115,300	104,280	43,870	237,000	17,420	38,643	1,000,037
551	Riverview	118,384	263,790	123,395	100,957	2,320	227,000	17,420	16,313	869,579
554	Roosevelt	338,005	558,781	258,954	240,861	45,805	210,000	34,840	3,653	1,690,899
563	Sheridan	144,105	150,231	139,474	82,455	54,280	187,000	17,420	15,276	790,241
557	St. Anthony Park	285,942	108,089	130,404	103,280	73,230	258,000	26,130	72,359	1,057,434
578	Webster	950,700	168,566	368,448	302,428	88,465	569,000	52,261	51,089	2,550,957
530	World Cultures And Langs	276,854	252,849	0	139,037	3,286	3,000	26,131	21,699	722,856
Subtotal Elementary		\$15,468,550	\$14,209,060	\$8,401,108	\$7,179,693	\$5,974,457	\$12,737,000	\$1,241,182	\$1,364,621	\$66,575,671

**Saint Paul Public Schools
Detail of Other Resources Allocation
Fiscal Year 2008-09**

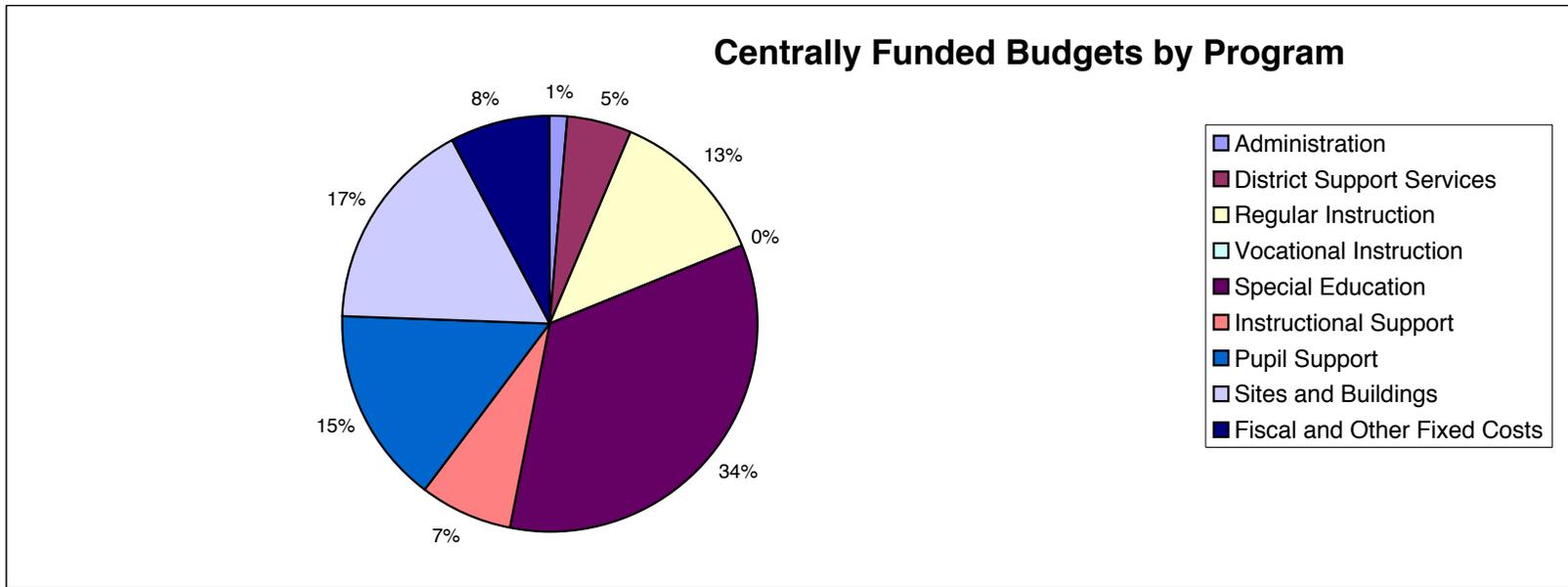
No.	School	Special Education	ELL	Food Service	Transportation	Grants	Operations & Maintenance	Health Services	Student Activities	Total Resources
Middle/Jr										
310	Battle Creek	\$1,505,340	\$432,356	\$369,061	\$542,810	\$87,955	\$495,000	\$43,551	\$22,217	\$3,498,290
494	Capitol Hill	262,489	174,037	343,283	439,694	159,086	504,000	43,551	132,641	2,058,781
315	Cleveland	731,488	300,461	190,697	204,635	361,691	427,000	26,130	32,834	2,274,936
325	Hazel Park	1,235,925	408,550	298,415	287,939	46,940	443,000	43,551	52,249	2,816,569
330	Highland Park Jr High	1,444,415	216,178	165,918	578,283	67,390	676,000	52,261	105,639	3,306,084
335	Humboldt Jr High	1,327,799	258,320	526,409	167,826	212,492	308,000	26,130	15,691	2,842,667
528	Monroe Community	930,186	282,126	236,116	136,321	193,242	396,000	26,130	56,626	2,256,747
342	Murray	1,399,566	216,178	335,914	450,685	83,282	512,000	60,971	132,275	3,190,871
050	Open School	362,077	216,178	156,731	229,088	113,773	259,000	26,130	30,247	1,393,224
345	Ramsey	481,490	131,895	330,298	327,411	43,715	298,000	34,840	75,166	1,722,815
352	Washington	507,211	606,393	305,841	313,287	1,105,940	561,000	34,840	49,308	3,483,820
Subtotal Middle/Jr		\$10,187,986	\$3,242,672	\$3,258,683	\$3,677,979	\$2,475,506	\$4,879,000	\$418,085	\$704,893	\$28,844,804
High Schools										
240	Arlington	\$1,904,275	\$780,429	\$707,880	\$771,987	\$1,392,697	\$1,305,000	\$87,101	\$154,439	\$7,103,808
210	Central	1,466,176	121,988	611,198	1,205,877	289,976	1,186,000	87,101	384,791	5,353,107
212	Como park	1,372,251	432,356	626,223	776,136	333,707	738,000	87,101	352,451	4,718,225
215	Harding	1,666,261	569,722	623,748	1,077,436	330,483	1,137,000	87,101	238,366	5,730,117
220	Highland Park Sr	2,386,330	98,182	320,113	979,875	239,820	404,000	87,101	303,367	4,818,788
225	Humboldt Sr High	1,890,219	516,639	0	526,653	497,686	692,000	60,971	164,664	4,348,832
230	Johnson	1,631,466	179,507	544,119	864,896	321,786	1,019,000	87,101	208,473	4,856,348
Subtotal High Schools		\$12,316,978	\$2,698,823	\$3,433,281	\$6,202,860	\$3,406,155	\$6,481,000	\$583,577	\$1,806,551	\$36,929,225
Other Sites										
006	Agape	\$85,737	\$42,142	\$70,856	\$722,540	\$0	\$9,000	\$34,840	\$654	\$965,769
008	Boys Totem Town	822,906	0	0	0	148,653	0	8,710	6,943	987,212
430	Bridge View	4,660,168	0	80,484	883,105	391,830	139,000	139,362	22,834	6,316,783
571	Community Kindergarten	0	0	0	0	0	0	0	0	0
432	Como /Special Hartzell	2,593,932	0	0	839,876	251,066	0	34,840	12,158	3,731,872
035	Early Ed Sites	0	0	0	0	0	0	0	11,023	
608	Focus Beyond	4,029,787	0	0	1,386,413	365,996	7,000	52,261	17,077	5,858,534
678	Juvenile Service Center	600,162	0	0	0	79,511	0	0	540	680,213
7xx	Area Learning Center	248,638	0	0	288,797	0	46,000	0	52,706	636,141
072	Residential Treatment Ctrs	738,028	0	0	0	55,503	0	8,710	0	802,241
Subtotal Other Sites		\$13,779,358	\$42,142	\$151,340	\$4,120,731	\$1,292,559	\$201,000	\$278,723	\$123,935	\$19,978,765
Grand Total		\$51,752,872	\$20,192,697	\$15,244,412	\$21,181,263	\$13,148,677	\$24,298,000	\$2,521,567	\$4,000,000	\$152,328,465

Saint Paul Public Schools
Analysis of the Summary of Centrally Funded Budgets
Fiscal Year 2009 Compared to Fiscal Year 2008

- The increase in revenue to the Centrally Funded Budget is \$2.3 million, which represents a 1% increase over last year's allocation.
- Redistribution of centrally funded allocations provided an increase of \$4.8 million for administration, district support services, regular and vocational instruction, instructional support, pupil support, sites and buildings, fiscal and other fixed costs. Decreases of \$2.5 million were applied in special education.
- Of the \$248.2 million of centrally funded allocations \$169.8 million, or 68.4%, is provided directly to schools.
- The remaining 31.6% of the \$248.2 million, or \$78.4 million, pays for central office services such as payroll and accounting, staffing, purchasing, property and liability insurance, retiree benefits, student placement, testing, school reviews, and building leases.

Saint Paul Public Schools
 Summary of Adopted Centrally Funded Budget
 Fiscal Year 2009

Major Program	Adopted Budget 2007-08	Initial Allocation	Expansion/ One-Time\$	Reduction	Reallocation	Adopted Budget 2008-09	Difference from Prior Year	Percent Change
Administration	\$3,452,015	\$3,532,539	\$200,000	(\$65,000)	\$11,172	\$3,678,711	\$226,696	6.6%
District Support Services	11,538,725	11,773,376	50,000	(352,000)	405,523	11,876,899	338,174	2.9%
Regular Instruction	30,023,098	30,761,235	500,000	(150,000)	0	31,111,235	1,088,137	3.6%
Vocational Instruction	295,943	0	0	0	0	304,145	8,202	2.8%
Special Education	87,545,600	85,319,846	0	(270,000)	0	85,049,846	(2,495,754)	-2.9%
Instructional Support	16,374,724	16,643,823	2,157,510	(1,484,000)	185,000	17,502,333	1,127,609	6.9%
Pupil Support	36,627,297	38,247,805	0	(310,000)	(84,072)	37,853,733	1,226,436	3.3%
Sites and Buildings	41,101,824	42,127,828	0	(597,000)	3,861	41,534,689	432,865	1.1%
Fiscal and Other Fixed Costs	18,954,525	19,351,245	0	(25,000)	0	19,326,245	371,720	2.0%
Total Centrally Funded	\$245,913,751	\$247,757,697	\$2,907,510	(\$3,253,000)	\$521,484	\$248,237,836	\$2,324,085	0.9%
Reallocation to/from Sites	0	0	0	0	(521,484)	0	0	0
Grand Total	\$245,913,751	\$247,757,697	\$2,907,510	(\$3,253,000)	\$0	\$248,237,836	\$2,324,085	0.9%



Saint Paul Public Schools
Analysis of the Allocation of Centrally Funded Resources
Fiscal Year 2009 Compared to Fiscal Year 2008

- As noted in the summary of centrally funded budgets, the centrally budgeted activities increased by \$2.3 million. This detail provides a picture of how resources are distributed across departments.
- The three columns titled Reductions, Expansions/One-time\$, and Reallocations, grouped under the heading Adopted Budget, provide a detail of the distribution of the centrally funded budgets.
- Resources were not allocated equally across all the programs. Instead, an analysis was completed of projected costs and needs within each area and resources were allocated to accommodate those projections. Items of note:
 - Column labeled “Expansion/One-Time\$” represent an expansion of \$.6 million from the one time technology funds and the \$2.3 million additional one-time funds approved by the legislators.
 - Fiscal and Other Fixed Costs increased \$371,720, or 2%, from last year. These increased costs are due to increases in insurance and benefit costs for the district.

Saint Paul Public Schools
 Adopted Centrally Funded Budget
 Fiscal Year 2009

Program No.	Program Name	Adopted Budget 2007-08	Initial Allocation	Expansion/ One-Time\$	Reduction	Reallocation	Adopted Budget 2008-09	Difference from Prior Year	Percent Change
Administration									
010	Board of Education	\$661,912	\$678,909	\$0	\$0	\$0	\$678,909	\$16,997	2.6%
020	Superintendent's Office	924,131	945,392	200,000	(65,000)	0	1,080,392	156,261	16.9%
031	Office of Academics	1,193,242	1,223,735	0	0	0	1,223,735	30,493	2.6%
103	Educational Equity	672,730	684,503	0	0	11,172	695,675	22,945	3.4%
	Total Administration	\$3,452,015	\$3,532,539	\$200,000	(\$65,000)	\$11,172	\$3,678,711	\$226,696	6.6%
District Support Services									
024	Office of Fund Development	\$80,871	\$85,054	\$0	\$0	\$85,000	\$170,054	\$89,183	110.3%
104	Office of Operations	328,855	335,871	0	0	154,129	490,000	161,145	49.0%
110	Office of Business & Financial Affairs	3,259,976	3,345,109	0	0	(85,000)	3,260,109	133	0.0%
116	Storehouse	602,168	622,169	0	0	(109,390)	512,779	(89,389)	-14.8%
130	Office of Community Relations	1,340,350	1,388,475	0	0	185,000	1,573,475	233,125	17.4%
141	Management Information Systems	1,850,664	1,821,379	0	(175,000)	81,400	1,727,779	(122,885)	-6.6%
150	General Counsel's Office	517,114	530,332	0	0	0	530,332	13,218	2.6%
160	Human Resources	3,154,490	3,231,495	50,000	0	0	3,281,495	127,005	4.0%
170	Graphic Services	237,930	244,942	0	(177,000)	0	67,942	(169,988)	-71.4%
196	Indian Education	166,307	168,550	0	0	94,384	262,934	96,627	58.1%
	Total District Support Services	\$11,538,725	\$11,773,376	\$50,000	(\$352,000)	\$405,523	\$11,876,899	\$338,174	2.9%
Regular Instruction									
218	Gifted & Talented	\$517,270	\$531,809	\$0	\$0	\$0	\$531,809	\$14,539	2.8%
219	ELL (English Language Learner)	21,510,039	22,188,495	0	(100,000)	0	22,088,495	578,456	2.7%
271	Substitute Teachers	3,138,292	3,138,292	0	0	0	3,138,292	0	0.0%
292	Boys/Girls Athletics	4,079,133	4,133,904	0	(50,000)	0	4,083,904	4,771	0.1%
203-9606	Program Changes	0	0	500,000	0	0	500,000	500,000	0.0%
203-9211	Valley Branch Environmental L. C.	323,399	332,384	0	0	0	332,384	8,985	2.8%
31-202	Pre-K Transportation	454,965	436,351	0	0	0	436,351	(18,614)	-4.1%
	Total Regular Instruction	\$30,023,098	\$30,761,235	\$500,000	(\$150,000)	\$0	\$31,111,235	\$1,088,137	3.6%
Vocational Instruction									
399	School to Work	\$295,943	\$0	\$0	\$0	\$0	\$304,145	\$8,202	2.8%
	Total Vocational Instruction	\$295,943	\$0	\$0	\$0	\$0	\$304,145	\$8,202	2.8%
Special Education									
420	Special Education	\$86,833,222	\$84,588,963	\$0	(\$250,000)	\$0	\$84,338,963	(\$2,494,259)	-2.9%
420-4300	Third Party Reimbursement	712,378	730,883	0	(20,000)	0	710,883	(1,495)	-0.2%
	Total Special Education	\$87,545,600	\$85,319,846	\$0	(\$270,000)	\$0	\$85,049,846	(\$2,495,754)	-2.9%
Instructional Support									
105	Office of Accountability	\$286,256	\$293,579	\$0	\$0	\$0	\$293,579	\$7,323	2.6%
106	Student Placement Center	1,543,675	1,576,046	0	0	0	1,576,046	32,371	2.1%
190	Research Evaluation & Assessment	1,020,722	1,047,155	0	0	0	1,047,155	26,433	2.6%
607	School Quality Review and Intervention	358,217	367,134	0	0	0	367,134	8,917	2.5%

Saint Paul Public Schools
Adopted Centrally Funded Budget
Fiscal Year 2009

Program No.	Program Name	Adopted Budget 2007-08	Initial Allocation	Expansion/ One-Time\$	Reduction	Reallocation	Adopted Budget 2008-09	Difference from Prior Year	Percent Change
610	Instructional Services	5,947,766	6,058,822	1,500,000	(1,098,000)	0	6,460,822	513,056	8.6%
620	Educational Technology	674,978	692,566	0	0	0	692,566	17,588	2.6%
640	Staff Development	671,922	683,214	50,000	0	85,000	818,214	146,292	21.8%
681	Technology Infrastructure	4,560,982	4,631,684	607,510	(386,000)	0	4,853,194	292,212	6.4%
31-681	Referendum Technology	1,085,741	1,068,462	0	0	0	1,068,462	(17,279)	-1.6%
640-5906	Achievement Plus Initiative	0	0	0	0	100,000	100,000	100,000	0.0%
640-9030	Career in Education	224,465	225,161	0	0	0	225,161	696	0.3%
Total Instructional Support		\$16,374,724	\$16,643,823	\$2,157,510	(\$1,484,000)	\$185,000	\$17,502,333	\$1,127,609	6.9%
Pupil Support									
710	Counseling & Guidance Services	\$840,745	\$866,279	\$0	\$0	\$0	\$866,279	\$25,534	3.0%
720	Student Wellness	3,653,895	3,772,110	0	0	0	3,772,110	118,215	3.2%
760	Transportation	26,662,372	27,998,427	0	(130,000)	0	27,868,427	1,206,055	4.5%
790	Family Education	2,273,488	2,331,172	0	0	(301,516)	2,029,656	(243,832)	-10.7%
815	Safety & Security	2,540,521	2,605,133	0	(180,000)	0	2,425,133	(115,388)	-4.5%
740-1001	Attendance Action Center	656,276	674,684	0	0	0	674,684	18,408	2.8%
790-9410	Mentor Program	0	0	0	0	217,444	217,444	217,444	0.0%
Total Pupil Support		\$36,627,297	\$38,247,805	\$0	(\$310,000)	(\$84,072)	\$37,853,733	\$1,226,436	3.3%
Sites and Buildings									
810	Operations & Maintenance	\$33,821,824	\$34,668,232	\$0	(\$597,000)	\$3,861	\$34,075,093	\$253,269	0.7%
850	Facilities	7,280,000	7,459,596	0	0	0	7,459,596	179,596	2.5%
Total Sites and Buildings		\$41,101,824	\$42,127,828	\$0	(\$597,000)	\$3,861	\$41,534,689	\$432,865	1.1%
Fiscal and Other Fixed Costs									
930	Employee Benefits	\$17,813,189	\$18,181,376	\$0	\$0	\$0	\$18,181,376	\$368,187	2.1%
940	Insurance	1,141,336	1,169,869	0	(25,000)	0	1,144,869	3,533	0.3%
Total Fiscal and Other Fixed Costs		\$18,954,525	\$19,351,245	\$0	(\$25,000)	\$0	\$19,326,245	\$371,720	2.0%
Total Centrally Funded		\$245,913,751	\$247,757,697	\$2,907,510	(\$3,253,000)	\$521,484	\$248,237,836	\$2,324,085	0.9%
Reallocation to/from Sites									
						(323,000)			
						(500,000)			
						301,516			
Total Reallocation		\$0	\$0	\$0	\$0	(\$521,484)	\$0	\$0	0
Grand Total		\$245,913,751	\$247,757,697	\$2,907,510	(\$3,253,000)	\$0	\$248,237,836	\$2,324,085	\$0

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Saint Paul Public Schools
Analysis of the Budget Deficit Recommendations
Fiscal Year 2008-09

- The following three pages detail the budget deficit recommendations for the centrally funded budgets. It should be noted that these recommendations were presented to the Board of Education prior to the approval of the \$2.3 million from the legislators.
- The first page provides information about the reductions that are recommended to the centrally funded budgets. The recommended reduction is not an across the board reduction. Instead it is a targeted reduction, with \$1.5 million being reduced from the Academics area, \$1.5 million being reduced from the Operations Area and \$.3 million being reduced from other, miscellaneous areas.
- The next page identifies one time only expenditures that are recommended by the administration to further spend down the fund balance that is in excess of the 5% policy established by the school board. These one time expenditures are from a designation of fund balance that was made for 2008-09 and the projects are not yet complete. The administration recommends that these items be carried in a designated fund balance for an additional year. This strategy allows for the completion of these projects, at a limited cost, without impacting a future year budget.
- The final page provides the district plan for the additional \$51 per-pupil, or \$2.3 million in total, that was provided by the legislators.

**SAINT PAUL PUBLIC SCHOOLS
ADOPTED CENTRALLY FUNDED BUDGET DEFICIT PLAN
2008-09**

Reductions		
Academics		(\$618,000)
Coaches now funded as part of the Key Elements at each school	(\$900,000)	
Special Education savings through the reorganization of administration of services	(\$250,000)	
ELL reduction of staff	(\$100,000)	
Third Party Reimbursement reduction of supplies and materials	(\$20,000)	
Athletics Supplies	(\$50,000)	
Fees for services, supplies and travel	(\$198,000)	
Operations		(\$1,470,000)
Custodians by elimination of the restoration crew	(\$312,000)	
Increased chargeback in Graphic Services	(\$177,000)	
Reduce School Resource Officers, increase contracted services and restructure office support for Safety and Security	(\$180,000)	
Eliminate hazardous transportation	(\$60,000)	
Increase overhead chargeback to ALC	(\$100,000)	
Transportation savings from clustering of summer school	(\$70,000)	
Technology		
Purchase switches through bonds rather than general fund	(\$240,000)	
Reduce staffing by non replacement of retiring staff	(\$146,000)	
Increased overhead charges to Food Services	(\$185,000)	
Miscellaneous		(\$265,000)
Campus license fees for the elimination of Campus Messenger	(\$45,000)	
Emergency Notification System one year cost	(\$130,000)	
Property and Liability Insurance inflationary increase lower than expected	(\$25,000)	
Restructuring clerical support for administration	(\$40,000)	
Superintendent's budget	(\$25,000)	
		<u><u>(\$2,353,000)</u></u>

**SAINT PAUL PUBLIC SCHOOLS
DESIGNATION OF FUND BALANCE
2008-09**

Strategy	One Time Only Allocation from Fund Balance	
G	Multi-year survey contract Provide funds for a five year contract to conduct stakeholder surveys. This will allow for a determination of baseline data and measure progress over the five year contract.	\$100,000
J	Johnson Parkway Move Provide funds for the relocation of staff and materials from the Johnson Parkway site as the lease expires on the facility.	\$100,000
J	Master Operation Plan Implementation Provide funds to complete the Master Operations Plan, print the document and begin implementation of key components of the Plan.	\$270,000
G	Program Change Allocation Provide funds to assist schools who are implementing program changes for the 2008-09 school year.	\$800,000
Designation of Fund Balance for One Time Only Expenditures		\$1,270,000

* The Strategies indicated here denote the items that are in the District Strategic Plan that will be impacted by this expenditure of accumulated fund balance. (See Appendix A)

**SAINT PAUL PUBLIC SCHOOLS
CONTINGENCY PLAN
2008-09**

Strategy	Plan to Use the Additional \$51 Per-Pupil Funding from the Legislature	
B	Provide content coaches at schools per ERS Study	\$1,400,000
G	Set aside for program changes in 2009-10	\$500,000
F	Provide Leadership Professional Development for sitting Principals and other administrators	\$50,000
H	Support for initial work to further define the Ideal Day as proposed in the teachers Contract	\$50,000
B	Behavior Management Implementation in Schools	\$100,000
F	Leadership Transition Funding for schools and departments	\$200,000
Total Plan		<u><u>\$2,300,000</u></u>

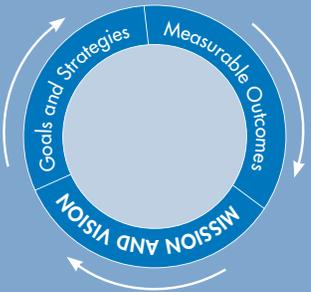
* The Strategies indicated here denote the initiatives or strategies that the district will use use to achieve the goals of the Strategic Plan. (See Appendix A)
These items link directly to the strategies noted.

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Saint Paul
PUBLIC SCHOOLS

Appendices



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.

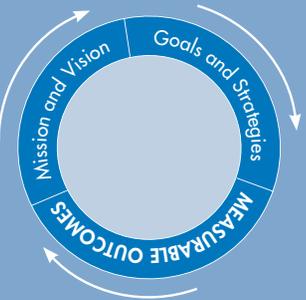


Goals (what we want to accomplish)

- 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)

- Implement the 2006-2011 Strategic Plan
- Ensure all students and all student groups meet or exceed district targets in reading, writing, math and science
- Implement the Project for Academic Excellence system-wide (PreK-12+)
- Prepare all students for higher education
- Improve special education services
- Provide a comprehensive professional development program
- Provide safe, welcoming and respectful environments
- Recruit, hire, retain and promote diverse staff
- Develop and implement a master operations plan
- 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

2008-09 Budget Guidelines Summary

- 1) **Base Budget.** The 2007-08 adopted budget is established as the base budget for 2008-09.
- 2) **Budget Structure.** The fund budget summary will provide adopted budget for 2007-08, projected actual for 2007-08 and adopted budget for 2008-09.
- 3) **Summary and Detail Presentations.** The financial summary will be in two parts by fund: expenditure and revenue. The estimated budget will reflect changes in enrollment, contractual obligations and transfers. Revenue will be projected based on current law and projections of enrollment change, legislative change, inflation, and other factors. These trends will be included in the Administration's strategic assumptions. The Business Office will assemble the budget in its final form.
- 4) **Expansions, Reductions and Reallocations.** District level program expansions and reductions will be measured against the adopted 2007-08 budget, which is the base budget. A summary of expansions, reductions and reallocations within funds and reallocations between funds will be prepared.
- 5) **Enrollments.** The Office of Research and Evaluation 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 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 2.5% 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 Preliminary Budget.
- 8) **Pupil Funding Formula.** The District is in the process of revising the Pupil Funding Formula (PPF). A major change to the formula this year will be the inclusion of a base funding allocation. This base funding allocation will carry with it an expectation for minimum programming at each school. The Academic Office and the Business Office are in the process of working with a small committee of principals, administrators and a parent to arrive at the base funding allocation and the academic programming it will include.
- 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 calendar is contained in Appendix C.
- 11) **Fully Financed Programs.** Fully financed programs with anticipated revenues and expenditures over \$500,000 for the 2008-09 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. Consideration must be given to eliminating existing services to make room in the budget for new services and requirements.
- 14) **Budget Reductions.** Budget cuts must be kept as far away from the students as possible.

2008-09 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, 2007
December 18, 2007
Certify final tax levy to set revenue expectations for the 2008-09 fiscal year.

January, 2008
Determine revenue and expenditure projections for 2008-09 using current law and adding inflationary increases.

Review and revise Pupil Funding Formula.

February, 2008
February, 2008
All Administrators Meeting to begin SCIP Budget discussion and training.

February 12, 2008
Budget Guidelines for the preparation of the 2008-09 budget and budget priorities.

March, 2008
March 3-7, 2008
Prepare and distribute building allocations to principals.

March 3-7, 2008
Train building administrators and site councils on the SCIP and the budget preparation and submission.

March 10-12, 2008
Prepare and distribute centrally funded budget allocations to budget administrators.

March - April
Help Sessions for assistance with SCIP or Budget

April, 2008
April 18, 2008
Submit centrally funded and non-general fund budget documents to the Business Office.

May, 2008
May 2, 2008
Submit the SCIP document to the School Quality Reviews and Improvement Planning Department;
Budget document to the Business Office;
Staffing documents to the Human Resource Department;
Title I documents to the Department of Funded Programs.

May 6, 2008
COB meeting related to all Funds

May 20, 2008
Community budget input session.

June, 2008
June 10, 2008
COB meeting for Board discussion of the proposed 2008-09 budget.

June 17, 2008
Adopt 2008-09 Saint Paul Public School budget.

Saint Paul Public Schools
Certified Pay 08 Levy Compared to Certified Pay 07 Levy

	Certified Pay 07	Certified Pay 08	Difference Pay 08 vs Pay 07
GENERAL FUND			
WITH REFERENDUM 1ST TIER			
EQUITY LEVY	\$23,032,461	\$26,696,820	\$3,664,359
TRANSITION LEVY	1,615,233	1,830,455	215,222
OPERATING CAPITAL	7,903,127	8,956,234	1,053,107
INTEGRATION LEVY	5,466,139	5,823,452	357,312
REEMPLOYMENT LEVY	6,016,366	6,027,145	10,779
CRIME LEVY (SAFE SCHOOLS)	1,000,000	1,000,000	0
CAREER TECHNICAL	1,224,160	1,359,003	134,842
HEALTH & SAFETY	512,139	526,433	14,294
BUILDING/LAND LEASE LEVY	6,248,999	5,734,449	(514,550)
HEALTH BENEFIT LEVY	2,735,021	2,030,800	(704,221)
TRA LEVY	600,000	600,000	0
SEVERANCE LEVY	8,926,241	9,102,884	176,643
LOST INTEREST	951,101	1,009,627	58,526
1ST TIER REFERENDUM ADJUSTMENT	37,686	0	(37,686)
2ND TIER REFERENDUM ADJUSTMENT	0	0	0
FY 08 EQUITY ADJUSTMENT	0	(14,497)	(14,497)
FY 08 TRANSITION ADJUSTMENT	359,137	(71,713)	(430,850)
FY 05 TRANSITION ADJUSTMENT	0	(116,173)	(116,173)
FY 07 OPERATING CAPITAL ADJUSTMENT	21,407	19,326	(2,081)
FY 05 OPERATING CAPITAL ADJUSTMENT	5,690	10,397	4,707
INTEGRATION ADJUSTMENT FY07	0	99,548	99,548
FY 05 REEMPLOYMENT ADJUSTMENT	(15,933)	(55,507)	(39,573)
SAFE SCHOOL ADJUSTMENT	(150,163)	(230,668)	(80,506)
HEALTH BENEFITS ADJUSTMENT	(19,259)	43,413	62,672
HEALTH & SAFETY LEVY ADJUSTMENT FY08	600,000	(218,799)	(600,000)
HEALTH & SAFETY LEVY ADJUSTMENT FY07	(2,100,281)	(218,799)	(218,799)
HEALTH & SAFETY LEVY ADJUSTMENT FY07	(37,489)	218,799	256,288
LEASE ADJUSTMENT	(1,000,000)	(609,000)	391,000
TIF ADJUSTMENT	(2,397,127)	0	2,397,127
OTHER GENERAL ADJUSTMENT	(58)	(58)	(58)
ABATEMENT LEVY ADJUSTMENT	620,390	224,266	(396,124)
ADVANCE ABATEMENT ADJUSTMENT	(204,520)	(35,286)	(169,234)
TOTAL GENERAL FUND	\$61,950,524	\$69,961,349	\$8,010,824
COMMUNITY SERVICE FUND			
BASIC COMMUNITY ED. LEVY	1,981,184	1,981,184	0
EARLY CHILDHOOD FAMILY	1,068,895	617,111	(451,784)
HOME VISITING LEVY	38,690	38,675	(14)
DISABLED ADULT LEVY	30,000	30,000	0
SCHOOL AGE CARE	585,080	585,000	(80)
EARLY CHILDHOOD FAMILY ADJUSTMENT	(14,025)	(7,863)	6,161
HOME VISITING ADJUSTMENT	144	(14)	(158)
SCHOOL AGE CARE ADJUSTMENT FY 05	70,635	67,941	(2,694)
OTHER ADJUSTMENT (MEMO)	(439)	(439)	0
ABATEMENT LEVY ADJUSTMENT	34,535	23,791	(10,744)
ADVANCE ABATEMENT ADJUSTMENT	(23,563)	1,974	25,537
TOTAL COMMUNITY SERVICE	\$3,771,136	\$3,337,798	(\$433,338)
DEBT SERVICE FUND			
DEBT SERVICE LEVY	33,167,264	29,361,817	(3,805,447)
ABATEMENT LEVY ADJUSTMENT	435,022	258,357	(176,665)
ADVANCE ABATEMENT ADJUSTMENT	(170,005)	8,078	178,084
TOTAL DEBT SERVICE	\$33,432,281	\$29,628,253	(\$3,804,028)
TOTAL (ALL FUNDS)	\$99,153,940	\$102,927,399	\$3,773,459
Percentage Increase (Decrease)	14.41%	3.81%	

Saint Paul Public Schools
Enrollment Comparison
FY 2007-08 vs. FY 2008-09

	2007-08 Projected Enrollment	2008-09 Projected Enrollment	Projected Increase/(Decrease)
Early Special Education	624	553	(71)
Kindergarten - Regular and Handicapped	3,236	3062	(174)
Elementary (Grades 1-3)	9,429	9214	(215)
Elementary (Grades 4-6)	8,463	8415	(48)
Secondary (Grades 7-12)	17,372	16720	(652)
Subtotal	39,124	37,964	(1,160)
Area Learning Center	950	879	(71)
Pre-Kindergarten	953	1,385	432
Total	<u>41,027</u>	<u>40,228</u>	<u>(799)</u>