



Saint Paul
PUBLIC SCHOOLS

2009-2010 Adopted Budget

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



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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,

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

This budget reflects the input of our parents, students and residents from surveys, public forums, community engagement sessions and in testimony at Board of Education meetings. Trying to balance

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

In the midst of this budget plan is a broad effort to examine Large-Scale System Changes in Saint Paul Public Schools. More than 1,500 concerned and interested community members gave their input at a series of community meetings in November. These changes will have a profound effect on future budget planning as we imagine what Saint Paul

Public Schools should look like for the 21st century. We want to enhance the best aspects of our school system and our excellent educational program, while shedding those things that are inefficient and less effective. This is our opportunity, one that comes rarely in the life of a school system, to shape the future of our city's educational program. I hope you remain engaged and informed as Saint Paul Public Schools makes these changes.

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



Meria Joel Carstarphen
Superintendent

Saint Paul Public Schools 2009-10 budget philosophy

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

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

Each site's School Comprehensive Improvement Plan (SCIP) has become a key component

of school planning and drives the school budget processes. Site-based management and budgeting have now been fully phased in at all schools and tied to the long range goals adopted by the Board.

They include:

High Achievement

- To improve student achievement.
- To reflect accurately the anticipated costs of meeting the identified needs of students.
- To propose budgets and expend funds in accordance with responsibility for results.
- To provide schools with a common base allocation for elementary, junior high/middle and senior high schools.

Meaningful Connections

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

Respectful Environment

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

Saint Paul Public Schools at a glance

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

STUDENT ENROLLMENT	ACTUAL 2008/2009	PROJECTED 2009/2010*
Early Education	685	587
Kindergarten	3182	3,159
Elementary (1-6)	17,288	17,375
Secondary (7-12 and Area Learning Centers)	17,405	16,507
Total reported to state:	38,560	37,628
Early Kindergarten (4-year-old Kindergarten)	1,425	1,425
Total enrollment:	39,985	39,053

STUDENT DEMOGRAPHICS (2006-2007)

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

NUMBER OF SCHOOLS AND PROGRAMS*

Elementary schools (K-6)	44
Elementary/middle school (1-8)	1
Dual Campus Sites (preK-8)	4
K-12 school	1
Junior/middle schools (7-8)	7
Senior high schools (9-12)	7
Special education school	1
Total number of schools and programs:	65
Other programs/sites (i.e. Special Education, Area Learning Centers, Administration)	36
Total:	101

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

STAFF (2008-2009)

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

REPORT ON REFERENDUM

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

Area of Promise	2007-2008 Actual	2008-2009 Plan
All Day Kindergarten	\$4.4 million	\$4.1 million
Early Childhood Family Education	\$2.2 million	\$2.0 million
Pre-Kindergarten	\$4.1 million	\$4.3 million
Secondary	\$8.0 million	
• Secondary Math and Science		\$5.6 million
• Other Secondary Programs		\$2.1 million
Technology	\$1.1 million	\$1.1 million
ELL	\$1.1 million	\$1.1 million
Special Education	\$4.6 million	\$5.1 million
Elementary Support	\$3.5 million	\$3.8 million
Allocation to Charter Schools	\$0.9 million	\$0.9 million
Total	29.9 million	\$30.1 million

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

Saint Paul Public Schools ... We believe that all students can graduate to something great

Saint Paul Public Schools at a glance

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

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

District administration is adopting a \$641.7 million budget for the 2009-10 school year. It was considered by the Board of Education for approval on June 16. The budget was informed by community and staff input gathered at work sessions and community meetings. Budget priorities are also aligned with the district's Strategic Plan for Continued Excellence and the district's budget philosophy (page 3).

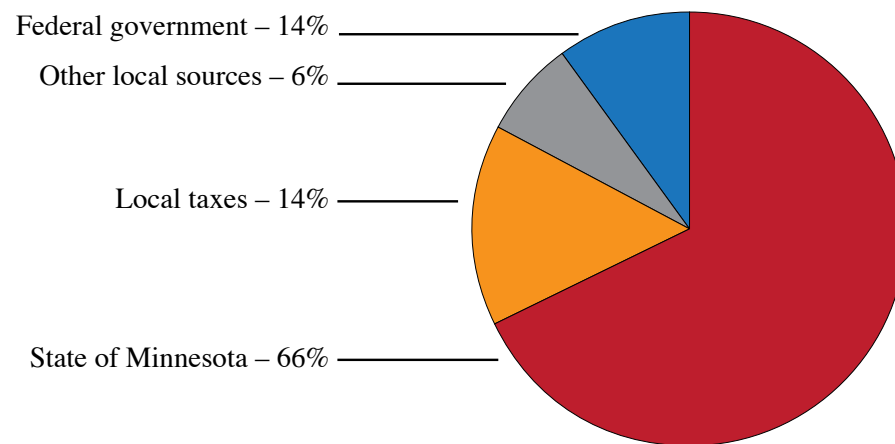
The district funds schools using a site-based budgeting model. Funds are allocated to schools using legally mandated state formulas and each school's student demographics. Principals work with their site councils to determine how best to use these funds, which compose about 50 percent of their budget. 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, English as a Second Language (ELL), custodial services, utilities, property liability insurance, wide- and local-area network charges, payroll services and financial reporting.

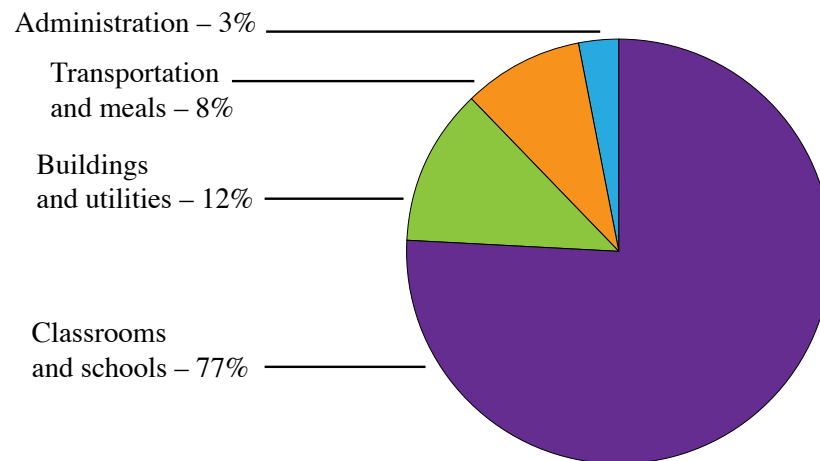
For more information about how school district and school budgets are developed, visit www.businessoffice.spps.org.

2009-10 Adopted Budget – All Funds

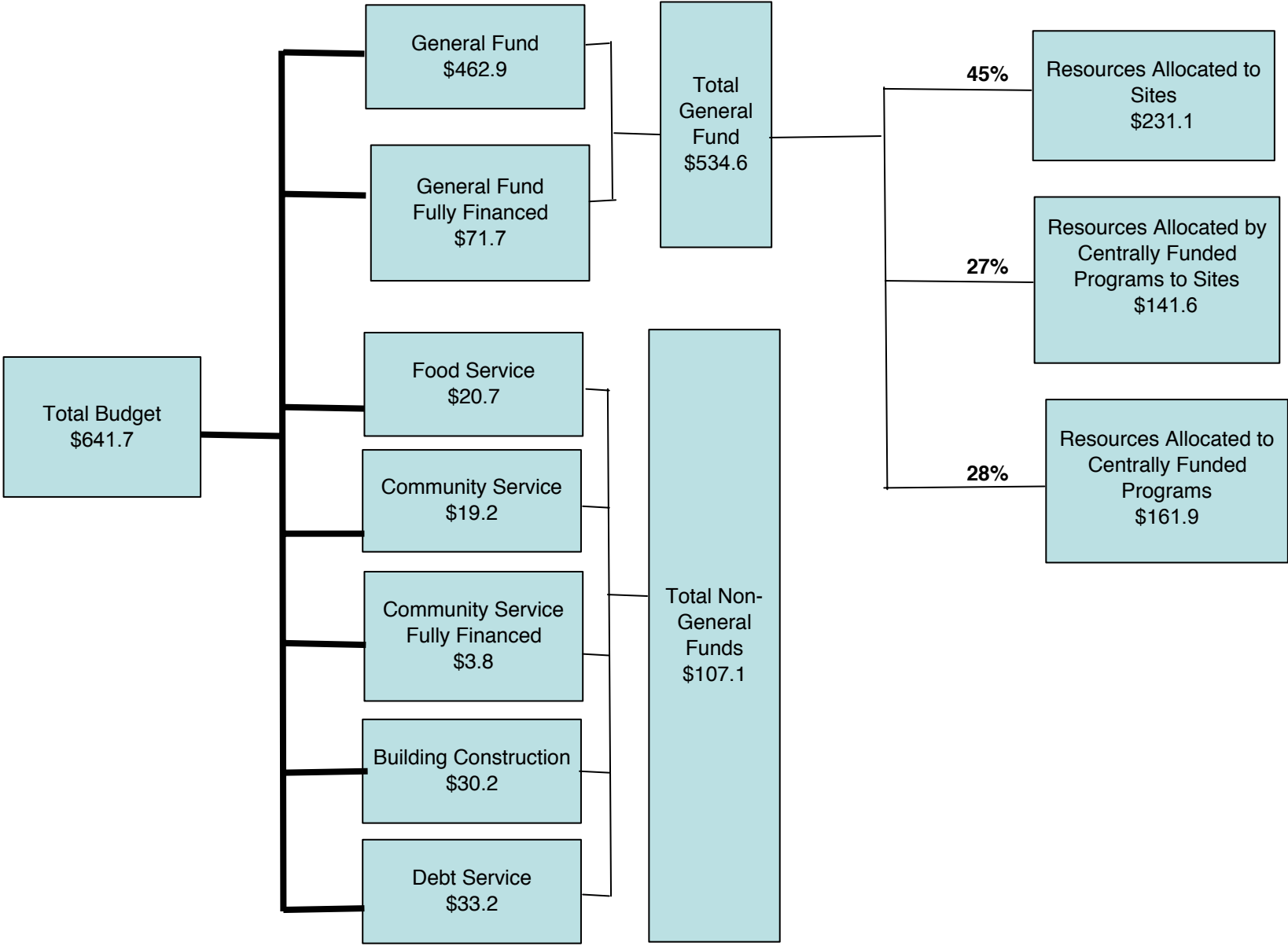
WHERE THE MONEY (REVENUES) COMES FROM:



WHERE THE MONEY (EXPENSES) IS INVESTED:



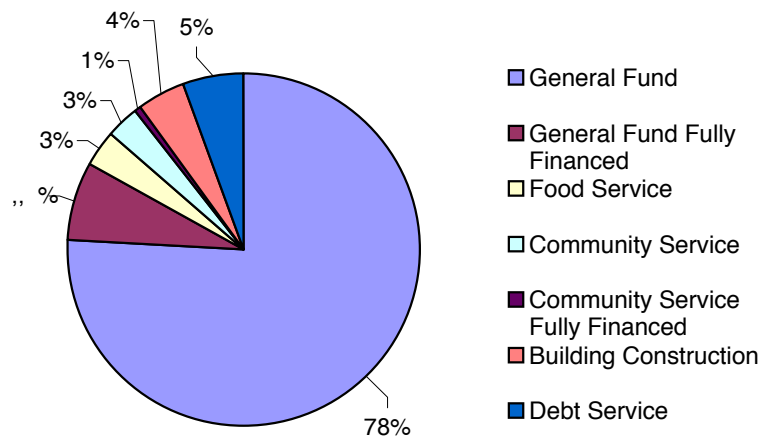
**Saint Paul Public Schools
Total Budget Overview
Fiscal Year 2009-10
(In Millions)**



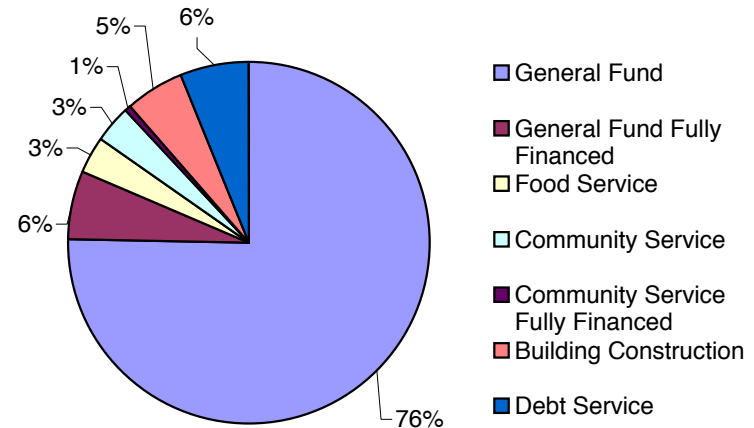
Saint Paul Public Schools ... We believe that all students can graduate to something great

	Estimated Beginning Fund Balance	Revenues	Expenditures	Revenues Over/(under) Expenditures	Estimated Ending Fund Balance
General Fund	\$61,069,184	\$459,230,143	\$462,930,143	(\$3,700,000)	\$57,369,184
General Fund Fully Financed	-	71,684,305	71,684,305	-	-
Food Service	4,230,111	20,610,000	20,698,262	(88,262)	4,141,849
Community Service	2,144,087	18,044,995	19,207,995	(1,163,000)	981,087
Community Service Fully Financed	-	3,756,213	3,756,213	-	-
Building Construction	25,300,000	26,200,000	30,200,000	(4,000,000)	21,300,000
Debt Service	540,974	34,166,739	33,201,280	965,459	1,506,433
	<u>\$93,284,356</u>	<u>\$633,692,395</u>	<u>\$641,678,198</u>	<u>(\$7,985,803)</u>	<u>\$85,298,553</u>

Percent of Total Revenues



Percent of Total Expenditures



**Saint Paul Public Schools
Analysis of the General Fund
Fiscal Year 2010 Compared to Fiscal Year 2009**

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

**Saint Paul Public Schools
Adopted General Fund Budget
Fiscal Year 2009-10**

The General Fund consists of all activities that are not accounted for in a special purpose fund. The activities include all regular and special education classroom activities, student and district support services, as well as building and grounds operations and maintenance.

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

**Saint Paul Public Schools
Analysis of the General Fully Financed Fund
Fiscal Year 2010 Compared To Fiscal Year 2009**

- The budget for the General Fully Financed Fund represents grants that exceed \$500,000 in total expenditures. The adopted budget in FY2010 will increase by \$32,030,689 over the FY2009 adopted budget.
- Five new budgets have been added. The new budgets are:

Special Education Wilder Programs	\$ 554,231
Title I School Improvement Grants	\$ 1,050,000
AVID Expansion – Travelers Grant	\$ 1,000,000
American Recovery & Reinvestment Act (ARRA) - Title I	\$18,055,646
American Recovery & Reinvestment Act (ARRA) - IDEA Part B	\$10,941,186

Of these new budgets, two are private grants/programs and three are federal grants (Title I School Improvement and ARRA - Title I and IDEA Part B). The BioSMART grant will decrease in year three by \$300,000.

- Due to the nature of Fully Financed budgets, revenues equal expenditures in this fund. The fund balance will remain at a zero balance.

Saint Paul Public Schools
Adopted General Fund Fully Financed Budget
Fiscal Year 2009-10

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

	Adopted 2008-09	Projected Adopted 2008-09	2009-10
Fund Balance - Beginning	-	-	-
Revenues			
Local	\$3,134,088	\$2,698,121	\$3,976,245
State	1,500,000	1,679,022	2,241,259
Federal	35,019,528	35,777,601	65,466,801
Total Revenues	<u>\$39,653,616</u>	<u>\$40,154,744</u>	<u>\$71,684,305</u>
Expenditures			
American Recovery & Reinvestment Act - Title I	\$0	\$0	\$18,055,646
American Recovery & Reinvestment Act - IDEA Part B	0	0	10,941,186
Title I - Basic	16,000,000	15,140,347	16,000,000
Title I - Professional Development	2,000,000	1,424,916	2,000,000
Title I - School Improvement	0	634,693	1,050,000
Title II - Part A	3,100,000	3,191,093	3,566,000
Title III - Bilingual Education	1,450,000	1,809,242	1,500,000
IDEA Part B - Special Education	9,513,391	10,023,560	9,513,391
Special Education Summer School	1,500,000	990,718	1,500,000
Special Education Itinerant Vision	899,073	686,500	899,073
Special Education Wilder Programs	0	504,231	554,231
JROTC	771,300	843,688	812,500
Carl D. Perkins Basic Grant	613,000	560,429	712,849
BioSMART Federal Magnet Grant	2,011,387	2,609,978	1,778,529
Connected Counseling	629,695	577,404	650,900
Project Early Kindergarten (PEK) - McKnight Grant	1,165,770	1,057,750	1,150,000
AVID Expansion- Travelers Grant	0	100,195	1,000,000
Total Expenditures	<u>\$39,653,616</u>	<u>\$40,154,744</u>	<u>\$71,684,305</u>
Fund Balance - Ending	<u>-</u>	<u>-</u>	<u>-</u>

Saint Paul Public Schools ... We believe that all students can graduate to something great

**Saint Paul Public Schools
Analysis of the Food Service Fund
Fiscal Year 2010 Compared to Fiscal Year 2009**

- Nutrition Services' goal is to offer healthy choices and introduce many new foods and recipes each year. There are nine elementary schools participating in a USDA Fruit & Vegetable in the Classroom grant. They are as follows:

Ames Elementary
Bruce Vento Elementary
Cherokee Heights Elementary
Jackson Elementary
John A Johnson Elementary
Longfellow Elementary
Maxfield Elementary
North End Elementary
Paul & Sheila Wellstone Elementary

Additionally, there are two elementary schools, Roosevelt and Paul & Sheila Wellstone, who are piloting a Breakfast to Go program. Each of these programs provide nutrition boosts to improve health and learning.

- Federal reimbursement rates are projected to increase 3%. Revenues are projected to decline due to the projected decline in enrollment.
- Costs of food and milk are projected to be stable or decreasing compared to FY09 due to decreasing prices for dairy products. Menu changes have sustained the quality of meals while resulting in lower food expenses.
- USDA allows for a fund balance of up to three months of operating expenses. Projected fund balance at fiscal year end 2010 is \$4,100,000, about two months of expenses. \$1,150,000 of this is reserves for inventory and retiree health insurance which are not considered by the USDA to be part of the fund balance.

**Saint Paul Public Schools
Adopted Food Service Fund Budget
Fiscal Year 2009-10**

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

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

**Saint Paul Public Schools
Analysis of the Community Service Fund
Fiscal Year 2010 Compared to Fiscal Year 2009**

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

**Saint Paul Public Schools
Adopted Community Service Fund Budget
Fiscal Year 2009-10**

The Community Service Fund must be established in a district that provides services to residents in the areas of: Adult Basic Education, Early Childhood Family Education, School Readiness, School Age Care, Adults with Disabilities, general enrichment, youth and senior programs, recreation and other similar services.

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

Saint Paul Public Schools
Analysis of the Community Service Fully Financed Fund
Fiscal Year 2010 Compared to Fiscal Year 2009

- The budget for the Community Service Fully Financed Fund represents grants that exceed \$500,000 in total expenditures. One major change in this fund relates to the 21st Century Community Learning Centers (CLC) grants. The district will be entering the third year for the Cohort III grant and the Cohort II grant will expire in August, 2009. While the District has applied for another Cohort of the 21st Century grant, formal approval has not been received. In addition, the PEK Early Reading First grant is in its final year of funding.
- The revenue is projected to decrease by \$1.0 million, or 20%, from the adopted budget. This reduction reflects the changes noted above.
- The projected expenditures in fully financed funds usually follow the revenue. The projected decrease will be \$1.0 million due to the changes noted above.
- Due to the nature of Fully Financed budgets, revenues equal expenditures in this fund. The fund balance will remain at a zero balance.

**Saint Paul Public Schools
Adopted Community Service Fund Fully Financed Budget
Fiscal Year 2009-10**

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 2008-09</u>	<u>Projected 2008-09</u>	<u>Adopted 2009-10</u>
Fund Balance - Beginning Reserved	-	-	-
Revenues			
Local	\$987,768	\$1,002,448	\$987,768
State	1,164,944	1,185,161	1,227,600
Federal	2,568,923	2,208,237	1,540,845
Total Revenues	<u>\$4,721,635</u>	<u>\$4,395,846</u>	<u>\$3,756,213</u>
Expenditures			
Non-Public Services - Guidance	\$530,900	\$552,030	\$681,600
Non-Public Services - Textbooks	634,044	633,131	546,000
Child Care	987,768	1,002,448	987,768
21st Century CLC Grant	1,184,155	982,403	775,845
PEK Early Reading First	1,384,768	1,225,834	765,000
Total Expenditures	<u>\$4,721,635</u>	<u>\$4,395,846</u>	<u>\$3,756,213</u>
Fund Balance - Ending Reserved	<u>-</u>	<u>-</u>	<u>-</u>

**Saint Paul Public Schools
Analysis of the Building Construction Fund
Fiscal Year 2010 Compared to Fiscal Year 2009**

- 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.
- Revenue in the Building Construction Fund is projected to decrease by \$.7 million, or 1.87%. The reduction in revenue is the result of lower interest rates and less interest revenue from the investment of bond proceeds.
- Expenditures are projected to be \$30.2 million, which is the same as the 2008-2009 Adopted Budget. Deferred Maintenance and Capital Project needs for the District remain at a constant level.
- The beginning fund balance is projected to increase by \$.7 million from fiscal year 2009 to fiscal year 2010. This increase is the result of a reduction in expenditures projected through June 30, 2009, which is partially offset by the reduction in revenue.

**Saint Paul Public Schools
Adopted Building Construction Fund Budget
Fiscal Year 2009-10**

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 2008-09</u>	<u>Projected 2008-09</u>	<u>Adopted 2009-10</u>
Building Construction Fund			
Fund Balance - Beginning			
Designated/Reserved	<u>\$25,300,000</u>	<u>\$24,600,000</u>	<u>\$25,300,000</u>
Revenue			
Sale of Bonds	\$26,000,000	\$26,000,000	\$26,000,000
Federal	0	0	0
Miscellaneous	0	0	0
Investment Earnings	<u>900,000</u>	<u>200,000</u>	<u>200,000</u>
	<u>\$26,900,000</u>	<u>\$26,200,000</u>	<u>\$26,200,000</u>
Expenditures			
Salary and Wages	\$2,394,000	\$2,070,000	\$2,610,000
Employee Benefits	1,080,000	975,000	1,120,000
Capital Expenditures	<u>26,726,000</u>	<u>22,455,000</u>	<u>26,470,000</u>
	<u>\$30,200,000</u>	<u>\$25,500,000</u>	<u>\$30,200,000</u>
Fund Balance - Ending			
Designated/Reserved	<u><u>\$22,000,000</u></u>	<u><u>\$25,300,000</u></u>	<u><u>\$21,300,000</u></u>

**Saint Paul Public Schools
Analysis of the Debt Service Fund
Fiscal Year 2010 Compared to Fiscal Year 2009**

- The District will sell both alternative and capital bonds in 2009-10 in the amount of \$26 million. At the same time, about \$18.5 million of principal on existing debt will be paid off during the fiscal year. In addition, \$18.3 million in refunded debt will be paid from the escrow account in February 2010. The net result will be a decrease in the overall outstanding debt of the district by \$9.8 million.
- During preparation for issuing new debt, the District analyzed existing debt to determine if any new bond refunding should be considered. Springsted's, the District's bond Consultant, advised a reduction in interest rates on existing debt was possible based on current market rates. Refunding was warranted and the District issued refunding bonds in December 2008 and January 2009. As plans are made to sell bonds in the fall of 2009, an analysis will again be completed to determine if a bond refunding is appropriate.
- The revenues in the Debt Service Fund are projected to increase by \$.3 million, or 0.6%. This increase is driven by scheduled payments of debt as provided to and approved by the Minnesota Department of Education.
- The expenditures in the Debt Service Fund are expected to decrease by \$2 million, or 5.5 %, resulting from scheduled debt redemptions and refunding which have restructuring debt payments to relieve principal faster and save on long term interest payments.

**Saint Paul Public Schools
Adopted Debt Service Fund Budget
Fiscal Year 2009-10**

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

		<u>Adopted 2008-09</u>	<u>Projected 2008-09</u>	<u>Adopted 2009-10</u>
Debt Service Fund				
Fund Balance - Beginning				
	Unreserved	\$4,395,529	\$3,277,000	\$540,974
Revenue				
	Local	\$29,628,252	\$29,284,778	\$30,233,162
	State	3,919,000	3,732,577	3,732,577
	Investment Earnings	400,000	227,251	201,000
	Refunding Proceeds		20,469,368	
		<u>\$33,947,252</u>	<u>\$53,713,974</u>	<u>\$34,166,739</u>
Expenditures				
	Debt Service	\$35,133,375	\$56,450,000	\$33,201,280
Fund Balance - Ending				
	Unreserved	<u>\$3,209,406</u>	<u>\$540,974</u>	<u>\$1,506,433</u>

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Saint Paul
PUBLIC SCHOOLS

General Fund Supplemental Information

**Saint Paul Public Schools
General Fund Supplemental Information
Fiscal Year 2010 Compared to Fiscal Year 2009**

- 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 about the General Fund.
- The General Fund revenues comprise \$459.2 million of the total revenues, or 75.9%, of the total dollars received by the District. It is provided by local, state, and federal sources as noted on page 25.
- Pages 32 through 43 provide detail on the allocations made to schools. These pages detail changes to the allocation when comparing fiscal year 2009 to fiscal year 2010. 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 44 through 47 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.

**Saint Paul Public Schools
General Fund Revenue Comparison
Fiscal Year 2010 Compared to Fiscal Year 2009**

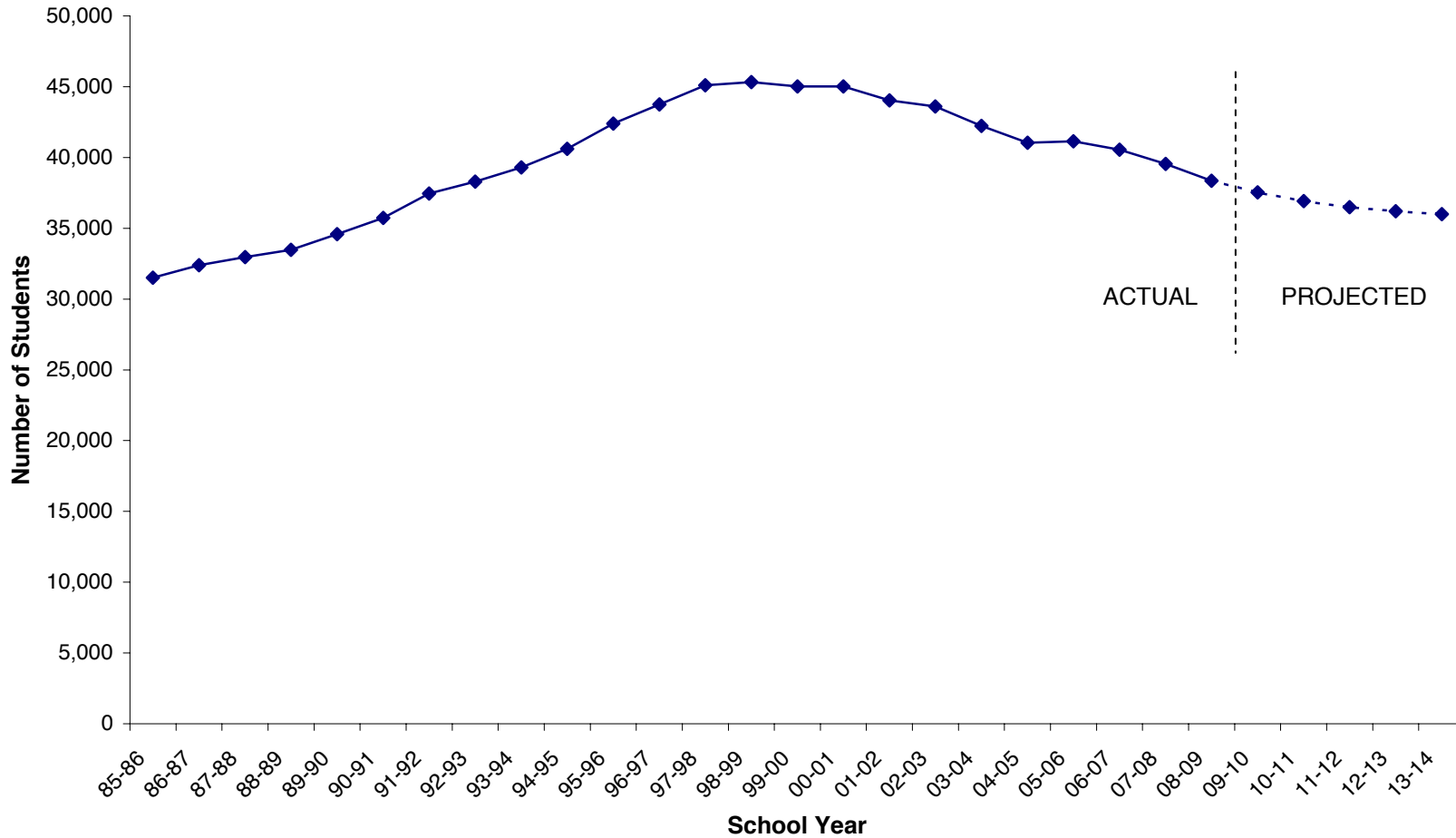
	<u>Adopted 2008-09</u>	<u>Projected 2008-09</u>	<u>Adopted 2009-10</u>
Local Revenues			
Local Certified Levy	\$68,194,940	\$70,378,257	\$72,226,651
Tuition	225,000	225,000	200,000
Other Local	8,923,225	8,379,725	6,984,918
Total Local Revenues	<u>\$77,343,165</u>	<u>\$78,982,982</u>	<u>\$79,411,569</u>
State Aid Revenues			
General Education Revenues			
Compensatory Education	\$64,404,614	\$64,404,614	\$61,844,941
Limited English Proficiency	8,019,900	8,216,064	8,292,550
Other General Education	252,838,058	248,859,566	210,025,325
Other State Aid Revenues*			
Special Education Revenues	50,417,452	51,407,117	51,677,359
Integration	14,138,985	13,709,050	13,400,721
Other State Aid	3,906,648	4,104,524	2,553,985
Total State Aid Revenues	<u>\$393,725,657</u>	<u>\$390,700,935</u>	<u>\$347,794,881</u>
Federal Aid Revenues			
Third Party Billing	\$2,096,556	\$2,061,214	\$2,061,214
Stabilization Funding	0	0	29,112,479
E-Rate Reimbursement	800,000	800,000	850,000
Total Federal Revenues	<u>\$2,896,556</u>	<u>\$2,861,214</u>	<u>\$32,023,693</u>
Total Revenues	<u><u>\$473,965,378</u></u>	<u><u>\$472,545,131</u></u>	<u><u>\$459,230,143</u></u>

*Categories for the Adopted Budget under Other State Aid Revenues has been corrected.

Saint Paul Public Schools Summary of Enrollment Trends

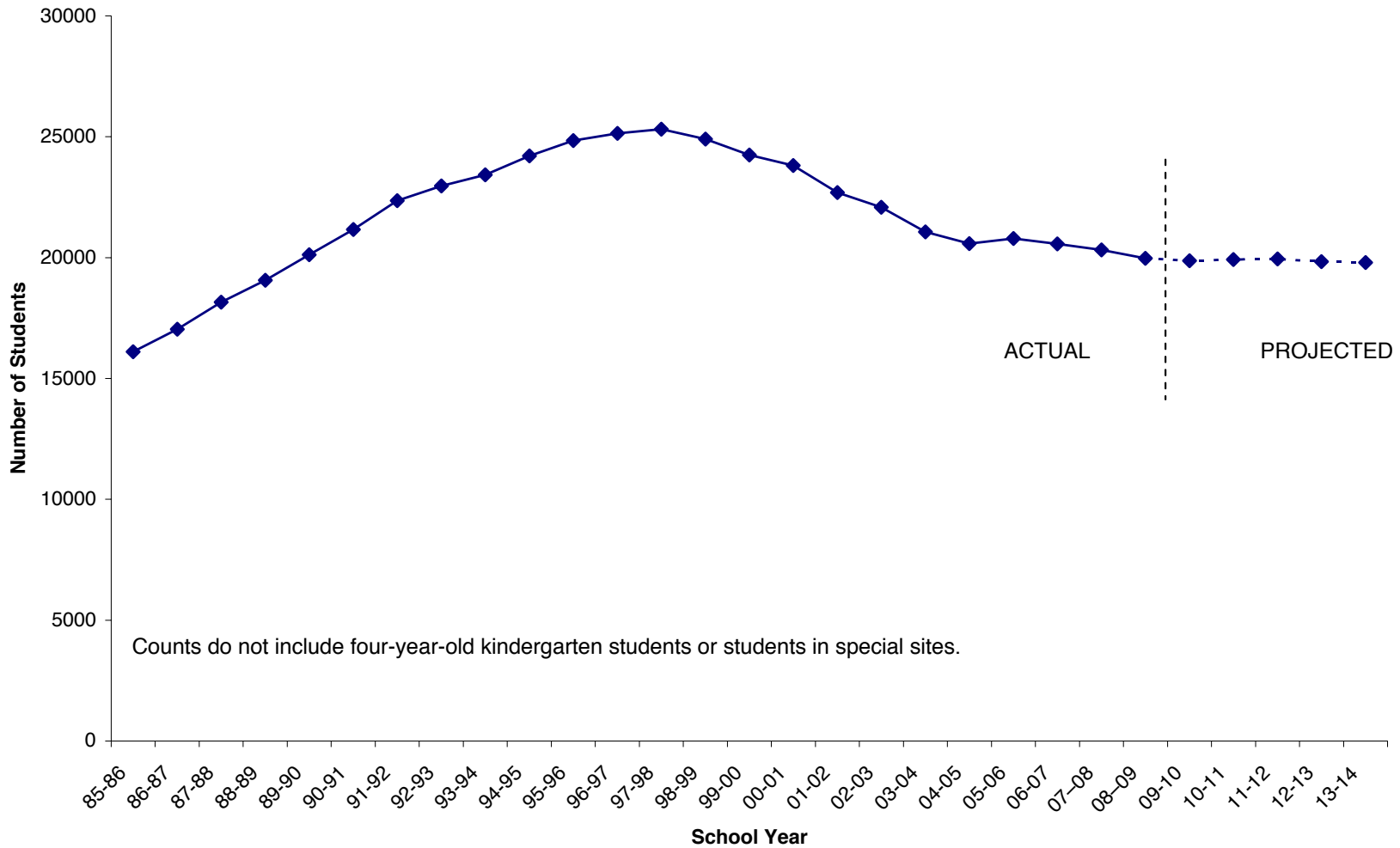
- After a lengthy period of enrollment growth in the mid 1980's and 90's, the district is now in a period of enrollment decline. (See Enrollment Trend for All Grades)
- The decline began with smaller incoming kindergarten students in the late 90's. Elementary and middle grade enrollments have already seen most of their likely decline, but senior high school enrollments are projected to drop dramatically over the next five years. (See Enrollment Trend charts grouped by grade).
- 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
Enrollment Trend for All Grades
1985 to Present**



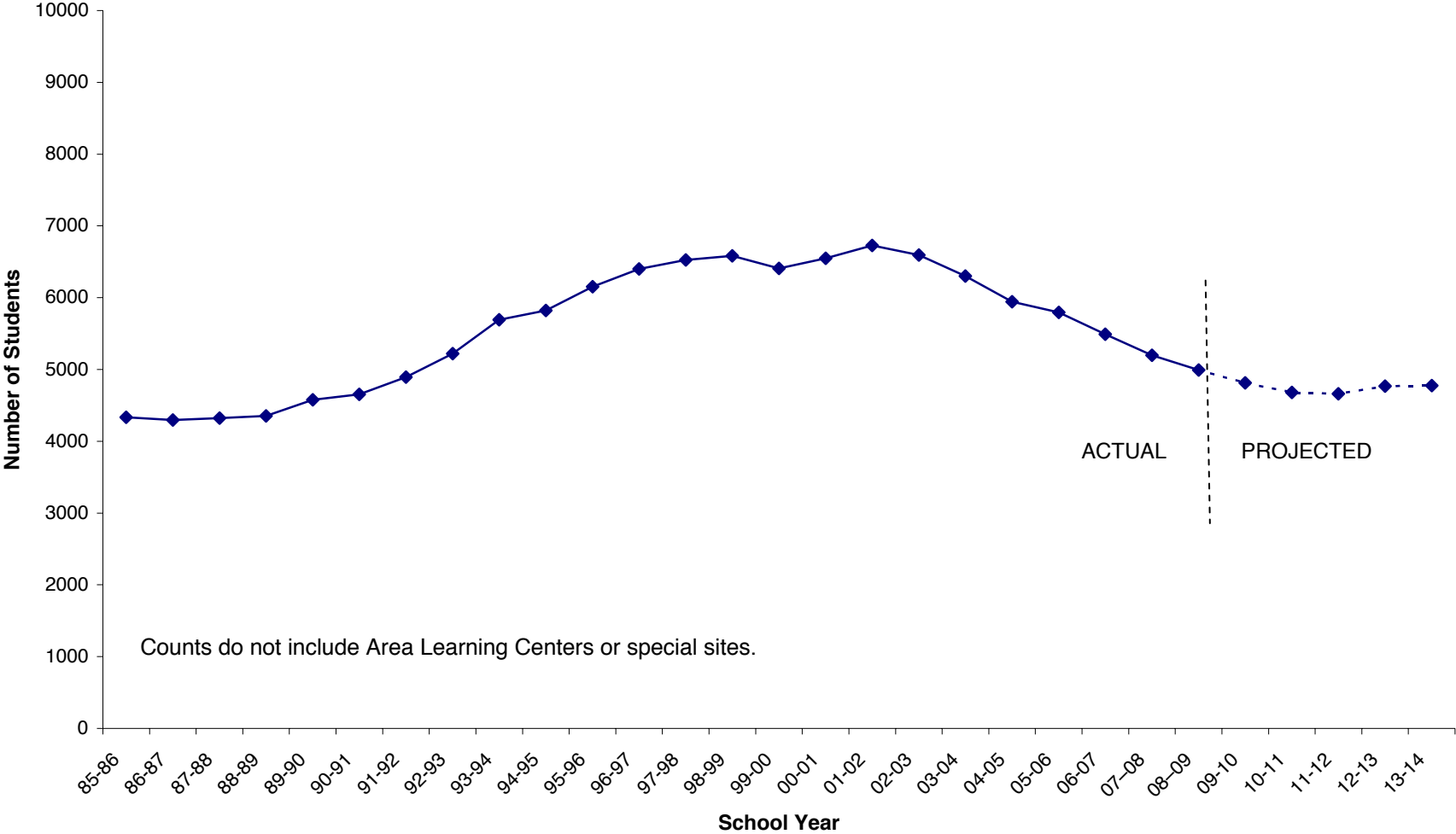
Saint Paul Public Schools ... We believe that all students can graduate to something great

**Saint Paul Public Schools
Enrollment Trend for Grades K-6
1985 to Present**

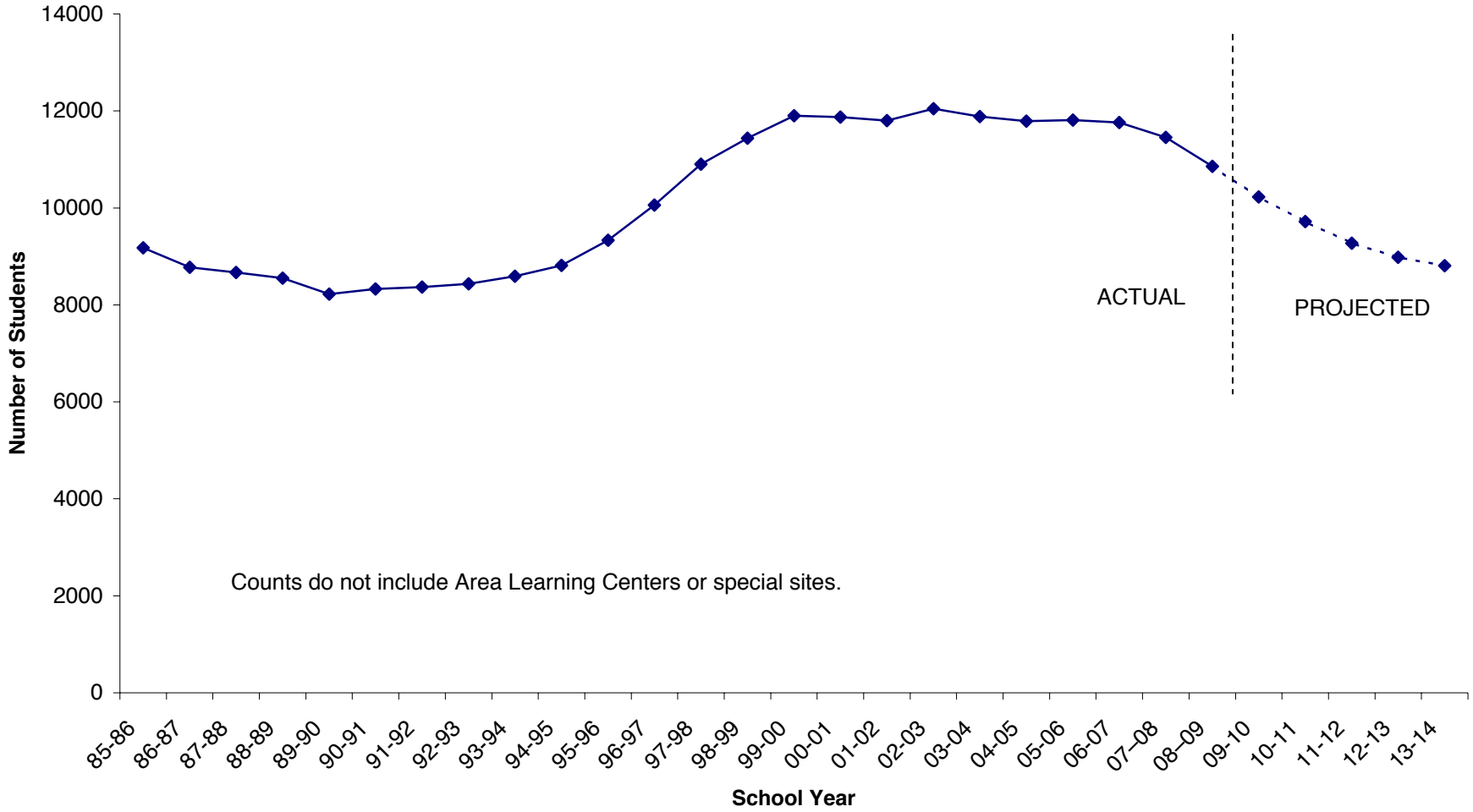


Saint Paul Public Schools ... We believe that all students can graduate to something great

**Saint Paul Public Schools
Enrollment Trend for Grades 7-8
1985 to Present**



**Saint Paul Public Schools
Enrollment Trend for Grades 9-12
1985 to Present**



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**Saint Paul Public Schools
Analysis of the School Allocation Changes
Fiscal Year 2010 Compared to Fiscal Year 2009**

- There are six reasons why allocations to schools changed from fiscal year 2009 to 2010:

Fluctuations in enrollment.

Fluctuations in poverty levels that resulted in changes to Compensatory Education funding or Title I funding.

Adjustments to the viability of school allocations as determined by the Budget Assessment Committee.

Adjustments due to the reduction in First Grade Preparation funding.

Reallocation of funds to the American Indian Studies program.

The addition of American Recovery & Reinvestment Act (ARRA) funding.

- The viability adjustments were arrived at by the Budget Assessment Committee. 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

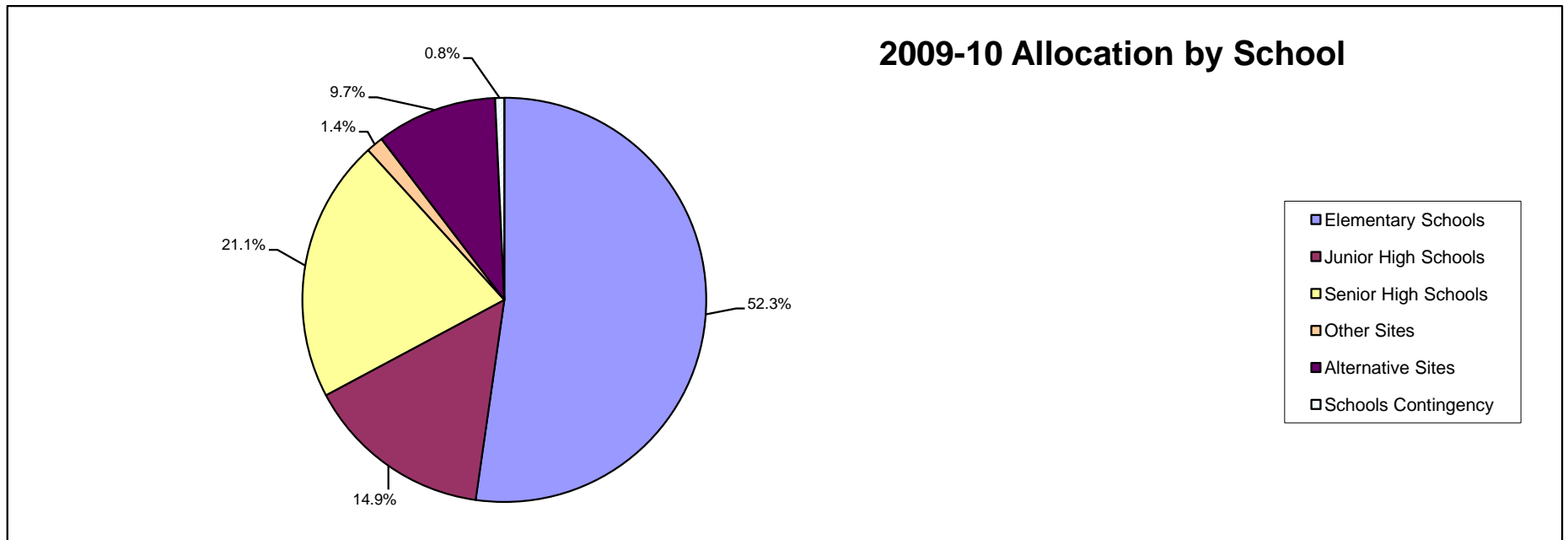
\$4,500 per pupil at the junior high level

\$4,000 per pupil at the high school level

- Allocations provided to schools are down by \$6.6 million, or close to a 3% decrease over fiscal year 2009. 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.
- The next three pages provide a school by school detail of the allocations for fiscal year 2010 compared to the allocations for fiscal year 2009 and the factors at each school contributing to the differences.

**Saint Paul Public Schools
Summary of Schools Allocation Changes
Fiscal Year 2010 Compared to Fiscal Year 2009**

School	Total Allocation 2009	Total Allocation 2010	Total Difference	Percent Change	Differences Due to Enrollment	Differences Due to Comp Ed & Title I	Adjustment due to Viability	Adjustment due to First Grade Preparation	Reallocation to American Indian Studies	Differences Due to ARRA	School Shortfall Reduction
Elementary Schools	\$119,096,606	\$120,832,984	\$1,736,378	1.5%	-\$350,912	\$524,892	\$595,444	-\$751,231	\$0	\$2,544,979	-\$826,794
Junior High Schools	35,423,866	34,472,700	-951,166	-2.7%	-565,886	-603,185	93,404	0	-123,681	543,290	-295,108
Senior High Schools	51,533,806	48,675,991	-2,857,815	-5.5%	-1,844,739	-1,398,663	195,306	0	-188,613	891,770	-512,876
Other Sites	3,260,380	3,167,566	-92,815	-2.8%	-50,300	6,665	0	0	0	21,360	-70,540
Alternative Sites	22,025,931	22,321,121	295,190	1.3%	126,828	79,758	0	0	0	88,604	0
Schools Contingency	2,337,743	1,682,792	-654,951	-28.0%	58,250	-713,201	0	0	0	0	0
Total	\$233,678,332	\$231,153,153	-\$2,525,179	-1.1%	-\$2,626,759	-\$2,103,734	\$884,154	-\$751,231	-\$312,294	\$4,090,003	-\$1,705,318



Saint Paul Public Schools
Detail of Schools Allocation Changes
For Fiscal Year 2010 Compared to Fiscal Year 2009

No.	School	Total Allocation 2009	Total Allocation 2010	Total Difference	Percent Change	Differences due to Enrollment	Differences due to Comp Ed & Title I	Adjustment due to Viability	Adjustment due to First Grade Preparation	Reallocation of American Indian Studies	Differences due to ARRA	School Shortfall Reduction
Elementary												
410	Adams Spanish Immersion	\$3,596,507	\$3,731,506	\$134,999	1.96%	-\$17,708	\$151,644	\$0	\$0	\$0	\$64,475	-\$63,412
579	American Indian Magnet	2,194,901	2,258,305	63,404	0.22%	34,576	29,228	0	-48,890	0	58,542	-10,052
413	Ames	2,009,112	2,045,557	36,445	-0.74%	-10,791	5,308	0	0	0	51,224	-9,296
422	Battle Creek El.	3,192,904	3,291,088	98,184	0.39%	57,928	-29,085	0	0	0	85,637	-16,296
424	Benjamin E. Mays	2,288,196	2,318,353	30,157	-1.15%	13,354	-29,399	0	0	0	56,366	-10,164
449	Bruce Vento	3,034,818	2,983,199	-51,619	-4.59%	-35,398	-19,875	0	-70,353	0	87,615	-13,608
425	Chelsea Heights	2,149,079	2,342,779	193,700	7.27%	68,181	121,209	0	0	0	37,380	-33,070
428	Cherokee Heights	2,382,590	2,402,451	19,861	-1.54%	62,937	-87,740	0	0	0	56,564	-11,900
431	Como Park	3,497,312	3,659,603	162,291	1.68%	-72,273	148,486	0	0	0	103,634	-17,556
465	Crossroads Montessori	1,996,192	2,035,470	39,278	0.65%	-20,278	69,968	0	0	0	26,304	-36,716
466	Crossroads Science	2,185,108	2,309,105	123,997	3.52%	-973	89,071	0	0	0	47,071	-11,172
433	Dayton's Bluff	2,602,232	2,432,379	-169,853	-8.70%	-63,074	-73,286	0	-79,893	0	56,564	-10,164
452	Eastern Heights	1,712,602	2,199,338	486,736	25.03%	186,574	252,124	0	0	0	58,146	-10,108
435	Expo Magnet	3,445,000	3,609,349	164,349	3.23%	21,625	73,536	158,322	-122,820	0	53,202	-19,516
458	Farnsworth	2,976,422	2,854,587	-121,835	-6.42%	56,730	-233,814	0	0	0	69,221	-13,972
460	Four Seasons	1,950,239	2,042,525	92,286	2.62%	-3,499	64,560	0	0	0	41,137	-9,912
461	Franklin	2,691,028	2,551,655	-139,373	-7.61%	-49,091	-80,995	0	-64,391	0	65,464	-10,360
462	French Immersion	2,357,548	2,528,248	170,700	7.24%	143,073	-5,861	78,268	0	0	0	-44,780
464	Frost Lake	3,261,190	3,515,641	254,451	4.73%	20,772	149,117	0	0	0	100,074	-15,512
467	Galtier	2,168,144	2,126,648	-41,496	-4.36%	-61,086	-23,754	0	0	0	53,004	-9,660
476	Groveland Park	2,332,257	2,288,202	-44,055	-1.89%	-20,348	-32,791	45,562	0	0	0	-36,478
482	Hancock/Hamline	3,510,132	3,691,650	181,518	2.16%	21,096	70,210	0	0	0	105,612	-15,400
488	Hayden Heights	2,215,814	2,008,309	-207,505	-11.22%	-186,705	-52,865	0	0	0	41,137	-9,072
491	Highland Park	2,097,155	2,300,994	203,839	7.94%	37,507	123,893	38,857	0	0	37,380	-33,798
496	Highwood Hills	2,197,250	2,112,725	-84,525	-6.68%	-86,396	-50,936	0	0	0	62,299	-9,492
493	Hill Montessori	2,315,698	2,362,001	46,303	2.00%	29,732	-57,485	114,942	0	0	0	-40,886
500	Jackson	3,326,626	3,320,096	-6,530	-2.66%	21,814	-10,134	0	-84,663	0	82,077	-15,624
415	Johnson Elementary	2,301,762	2,234,563	-67,199	-5.27%	-47,806	-14,853	0	-47,697	0	53,993	-10,836
510	Linwood	1,727,820	1,866,799	138,979	5.81%	33,183	75,966	0	0	0	38,566	-8,736
512	Longfellow	1,998,940	1,848,127	-150,813	-9.41%	-109,862	-71,611	0	0	0	37,380	-6,720
518	Mann	1,895,950	1,915,809	19,859	1.05%	19,899	-1,879	35,529	0	0	0	-33,690
524	Maxfield	2,672,955	2,716,455	43,500	-0.85%	-2,302	50,749	0	-60,814	0	66,255	-10,388
527	Mississippi	3,429,971	3,465,431	35,460	-1.67%	-49,169	6,068	0	0	0	92,757	-14,196
438	Museum Magnet	2,141,752	2,098,999	-42,753	-4.03%	-565	-75,059	0	0	0	43,511	-10,640
533	Nokomis Montessori	2,307,272	2,412,475	105,203	2.15%	55,837	11,845	7,456	0	0	42,917	-12,852
536	North End	2,323,621	2,039,683	-283,938	-14.32%	-167,995	-156,366	0	0	0	48,851	-8,428
552	Paul and Sheila Wellstone	3,572,958	4,307,580	734,622	17.26%	173,017	462,209	0	0	0	118,072	-18,676
541	Phalen Lake	3,654,456	3,964,815	310,359	5.64%	78,004	145,513	0	0	0	104,426	-17,584
542	Prosperity Heights	2,248,554	2,068,121	-180,433	-10.07%	-98,923	-117,904	0	0	0	46,082	-9,688
545	Randolph Heights	2,038,337	2,033,529	-4,808	-0.24%	-4,146	-53,235	82,673	0	0	0	-30,100
551	Riverview	1,788,554	1,983,350	194,796	8.28%	77,017	145,552	0	-66,776	0	46,675	-7,672
554	Roosevelt	4,272,704	3,815,050	-457,654	-12.91%	-216,020	-215,915	0	-104,934	0	93,943	-14,728
563	Sheridan	1,736,902	1,582,787	-154,115	-10.95%	-92,685	-89,921	0	0	0	35,995	-7,504
557	St. Anthony Park	2,293,107	2,322,528	29,421	1.28%	17,403	16,507	33,835	0	0	0	-38,324
578	Webster	4,812,028	4,552,477	-259,551	-7.88%	-206,141	-155,314	0	0	0	119,852	-17,948
530	World Cultures And Langs	2,192,907	2,282,643	89,736	1.56%	42,063	2,206	0	0	0	55,575	-10,108
	Subtotal Elementary	\$119,096,606	\$120,832,984	\$1,736,378	-0.10%	-\$350,912	\$524,892	\$595,444	-\$751,231	\$0	\$2,544,979	-\$826,794

Saint Paul Public Schools
Detail of Schools Allocation Changes
For Fiscal Year 2010 Compared to Fiscal Year 2009

No.	School	Total Allocation 2009	Total Allocation 2010	Total Difference	Percent Change	Differences due to Enrollment	Differences due to Comp Ed & Title I	Adjustment due to Viability	Adjustment due to First Grade Preparation	Reallocation of American Indian Studies	Differences due to ARRA	School Shortfall Reduction
<u>Middle/Jr</u>												
310	Battle Creek	\$3,892,364	3,547,944	-\$344,420	-11.50%	-\$210,855	-\$82,807	\$0	\$0	-\$123,681	\$103,239	-\$30,316
494	Capitol Hill	4,594,960	4,612,456	17,496	0.38%	12,001	-2,818	45,049	0	0	0	-36,736
315	Cleveland	2,421,343	2,954,170	532,827	18.80%	181,241	296,370	0	0	0	77,528	-22,312
325	Hazel Park	3,391,456	2,944,639	-446,817	-15.48%	-202,597	-299,877	0	0	0	78,121	-22,464
330	Highland Park Jr High	3,625,750	3,331,743	-294,007	-8.11%	-208,665	-51,490	0	0	0	0	-33,852
335	Humboldt Jr High	1,894,508	1,779,837	-114,671	-8.81%	-94,262	-59,622	0	0	0	52,213	-13,000
528	Monroe Community	2,387,266	2,306,134	-81,132	-5.54%	109,733	-225,703	0	0	0	51,026	-16,188
342	Murray	3,706,192	3,532,438	-173,754	-4.69%	-50,892	-130,449	48,355	0	0	0	-40,768
050	Open School	2,502,636	2,328,641	-173,995	-9.35%	-79,726	-138,777	0	0	0	60,124	-15,616
345	Ramsey	3,133,020	2,824,642	-308,378	-9.84%	-118,081	-161,853	0	0	0	0	-28,444
352	Washington	3,874,371	4,310,056	435,685	8.12%	96,217	253,841	0	0	0	121,039	-35,412
	Subtotal Middle/Jr	\$35,423,866	\$34,472,700	-\$951,166	0.40%	-\$565,886	-\$603,185	\$93,404	\$0	-\$123,681	\$543,290	-\$295,108
<u>High Schools</u>												
240	Arlington	\$8,084,326	\$5,841,451	-\$2,242,875	-30.24%	-\$1,308,965	-\$1,094,239	\$0	\$0	\$0	\$201,929	-\$41,600
210	Central	8,480,744	8,283,962	-196,782	-2.32%	-79,033	-89,069	78,960	0	0	0	-107,640
212	Como park	5,923,518	6,149,933	226,415	3.82%	109,839	192,496	0	0	0	0	-75,920
215	Harding	10,488,264	10,673,461	185,197	-1.43%	17,401	122,652	0	0	-188,613	335,625	-101,868
220	Highland Park Sr	5,680,345	5,883,921	203,576	3.58%	129,671	33,999	116,346	0	0	0	-76,440
225	Humboldt Sr High	4,801,803	3,742,539	-1,059,264	-24.56%	-665,501	-485,213	0	0	0	120,050	-28,600
230	Johnson	8,074,806	8,100,724	25,918	-2.58%	-48,151	-79,289	0	0	0	234,166	-80,808
	Subtotal High Schools	\$51,533,806	\$48,675,991	-\$2,857,815	-0.20%	-\$1,844,739	-\$1,398,663	\$195,306	\$0	-\$188,613	\$891,770	-\$512,876
<u>Other Sites</u>												
006	AGAPE	\$1,041,383	1,047,660	\$6,277	-1.45%	-\$5,030	-\$4,073	\$0	\$0	\$0	\$21,360	-\$5,980
008	Boys Totem Town	207,659	233,115	25,456	12.26%	12,575	16,105	0	0	0	0	-3,224
430	Bridge View	278,111	304,629	26,518	9.54%	35,210	0	0	0	0	0	-8,692
608	Focus Beyond	394,255	188,645	-205,610	-52.15%	-186,110	0	0	0	0	0	-19,500
678	Juvenile Service Center	274,730	207,733	-66,997	-24.39%	-30,180	-34,893	0	0	0	0	-1,924
6xx	Learning Centers	301,574	401,739	100,165	33.21%	108,145	0	0	0	0	0	-7,980
035	Early Ed Sites	491,213	442,082	-49,131	0.00%	-32,695	0	0	0	0	0	-16,436
609	Rivereast/PAS/PSD	68,599	82,760	14,161	0.00%	17,605	0	0	0	0	0	-3,444
072	Residential Treatment Centers	202,856	259,203	56,347	27.78%	30,180	29,526	0	0	0	0	-3,360
	Subtotal Other Sites	\$3,260,380	\$3,167,566	-\$92,815	-9.00%	-\$50,300	\$6,665	\$0	\$0	\$0	\$21,360	-\$70,540
<u>Alternative Sites</u>												
7xx	Area Learning Center	\$17,151,299	17,386,507	\$235,208	1.37%	\$151,308	\$18,634	\$0	\$0	\$0	\$65,266	\$0
677	East Metro Integration & Co-ops	3,591,233	3,586,531	-4,702	-0.13%	-4,702	0	0	0	0	0	0
841	Guadalupe Alternative program	1,283,399	1,348,083	64,684	5.04%	-19,778	61,124	0	0	0	23,338	0
	Subtotal Alternative Sites	\$22,025,931	\$22,321,121	\$295,190	-1.10%	\$126,828	\$79,758	\$0	\$0	\$0	\$88,604	\$0
Schools Contingency		2,337,743	1,682,792	-654,951	-27.47%	58,250	-713,201	0	0	0	0	0
Grand Total		\$233,678,332	\$231,153,153	-\$2,525,179	-0.90%	-\$2,626,759	-\$2,103,734	\$884,154	-\$751,231	-\$312,294	\$4,090,003	-\$1,705,318

**Saint Paul Public Schools
Analysis of the School Allocation by Major Funding Sources
Fiscal Year 2010 Compared to Fiscal Year 2009**

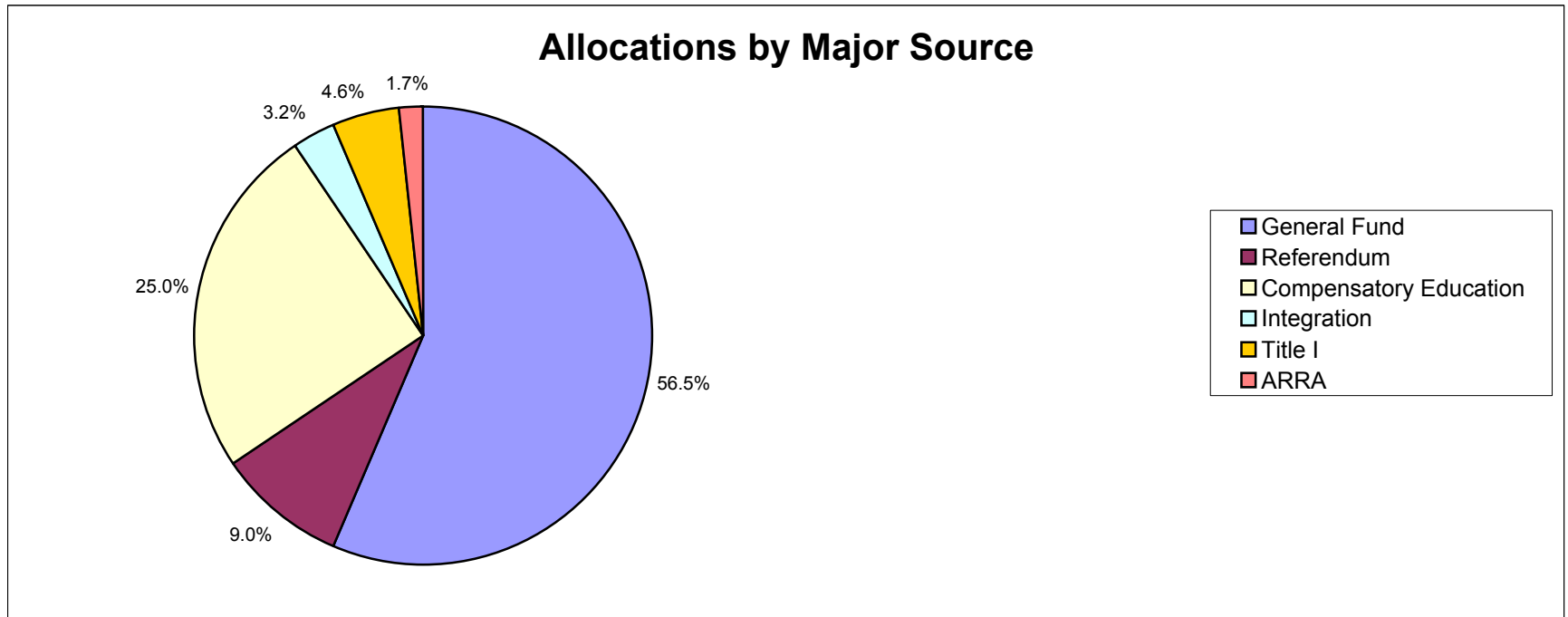
- The schools will receive \$231,153,150 in total allocations for fiscal year 2010. The percent received from each source is as follows:

General Revenue	56.5%
Referendum Revenue	9.0%
Compensatory Education Revenue	25.0%
Integration Revenue	3.2%
Title I Revenue	4.6%
ARRA Revenue	1.7%

- 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.
- 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.

Saint Paul Public Schools
 Summary of Schools Allocation by Major Funding Sources
 Fiscal Year 2009-10

School	Enrollment	General Fund	Referendum	Compensatory Education	Integration	Title I	ARRA	Total Allocation	Per Pupil Allocation
Elementary Schools	20,253	\$67,114,352	\$10,984,193	\$29,661,936	\$3,861,900	\$6,665,624	\$2,544,977	\$120,832,981	5,966
Junior High Schools	6,277	18,493,856	2,781,901	9,545,837	1,684,870	1,422,946	543,290	34,472,700	5,492
Senior High Schools	9,863	23,900,035	4,615,884	15,581,409	1,351,231	2,335,662	891,770	48,675,991	4,935
Other Sites	1,813	1,713,240	634,860	742,162	0	55,944	21,360	3,167,565	1,747
Alternative Sites	847	19,409,082	0	2,348,846	242,525	232,064	88,604	22,321,121	NA
Schools Contingency	0	0	1,682,792	0	0	0	0	1,682,792	0
Grand Total	39,053	\$130,630,565	\$20,699,630	\$57,880,189	\$7,140,526	\$10,712,240	\$4,090,000	\$231,153,150	\$5,919



Saint Paul Public Schools
Detail Allocation by Major Funding Sources
Fiscal Year 2009-10

No	School	Enrollment	General Fund	Referendum	Compensatory Education	Integration	Title I	ARRA	Total Allocation	Per Pupil Allocation
Elementary Schools										
410	Adams Spanish Immersion	709	\$2,364,387	\$570,708	\$350,368	\$212,700	\$168,868	\$64,475	\$3,731,506	\$5,263
579	American Indian Magnet	359	1,002,823	192,329	755,583	95,700	153,328	58,542	2,258,305	6,291
413	Ames	332	1,014,350	185,525	660,296	0	134,162	51,224	2,045,557	6,161
422	Battle Creek El.	582	1,925,962	146,664	733,931	174,600	224,294	85,637	3,291,088	5,655
424	Benjamin E. Mays	363	1,264,466	91,476	649,515	108,900	147,630	56,366	2,318,353	6,387
449	Bruce Vento	486	1,231,730	248,401	1,052,179	133,800	229,474	87,615	2,983,199	6,138
425	Chelsea Heights	415	1,682,790	297,630	227,077	0	97,902	37,380	2,342,779	5,645
428	Cherokee Heights	425	1,061,386	310,822	722,031	103,500	148,148	56,564	2,402,451	5,653
431	Como Park	627	1,688,601	283,933	1,312,003	0	271,432	103,634	3,659,603	5,837
465	Crossroads Montessori	392	1,161,929	534,166	153,577	90,600	68,894	26,304	2,035,470	5,193
466	Crossroads Science	399	1,420,340	202,409	408,301	107,700	123,284	47,071	2,309,105	5,787
433	Dayton's Bluff	363	1,302,905	193,337	731,425	0	148,148	56,564	2,432,379	6,701
452	Eastern Heights	361	1,240,674	90,972	657,254	0	152,292	58,146	2,199,338	6,092
435	Expo Magnet	697	2,531,405	226,575	455,725	203,100	139,342	53,202	3,609,348	5,178
458	Farnsworth	499	1,475,927	227,609	762,830	137,700	181,300	69,221	2,854,587	5,721
460	Four Seasons	354	1,212,376	191,069	395,999	94,200	107,744	41,137	2,042,525	5,770
461	Franklin	370	1,252,913	93,240	857,580	111,000	171,458	65,464	2,551,655	6,896
462	French Immersion	515	1,841,104	403,020	129,624	154,500	0	0	2,528,248	4,909
464	Frost Lake	554	1,778,830	139,608	1,068,821	166,200	262,108	100,074	3,515,641	6,346
467	Galtier	345	984,829	188,801	669,690	91,500	138,824	53,004	2,126,648	6,164
476	Groveland Park	466	1,775,121	328,302	184,779	0	0	0	2,288,202	4,910
482	Hancock/Hamline	550	1,718,786	138,600	1,287,040	165,000	276,612	105,612	3,691,650	6,712
488	Hayden Heights	324	1,273,255	183,509	402,664	0	107,744	41,137	2,008,309	6,198
491	Highland Park	441	1,467,143	304,182	262,087	132,300	97,902	37,380	2,300,994	5,218
496	Highwood Hills	339	1,052,936	161,945	672,375	0	163,170	62,299	2,112,725	6,232
493	Hill Montessori	482	1,471,218	571,696	202,087	117,000	0	0	2,362,001	4,900
500	Jackson	558	1,460,406	368,406	1,050,837	143,400	214,970	82,077	3,320,096	5,950
415	Johnson Elementary	387	1,057,417	299,970	681,769	0	141,414	53,993	2,234,563	5,774
510	Linwood	312	1,209,909	78,624	345,090	93,600	101,010	38,566	1,866,799	5,983
512	Longfellow	240	1,008,703	162,341	481,801	60,000	97,902	37,380	1,848,127	7,701
518	Mann	390	1,550,900	303,210	61,699	0	0	0	1,915,809	4,912
524	Maxfield	371	1,392,728	170,009	814,633	99,300	173,530	66,255	2,716,455	7,322
527	Mississippi	507	1,625,905	127,764	1,223,963	152,100	242,942	92,757	3,465,431	6,835
438	Museum Magnet	380	1,254,900	221,689	362,939	102,000	113,960	43,511	2,098,999	5,524
533	Nokomis Montessori	459	1,559,788	281,132	297,432	118,800	112,406	42,917	2,412,475	5,228
536	North End	301	1,027,650	201,781	633,455	0	127,946	48,851	2,039,683	6,776
552	Paul and Sheila Wellstone	667	1,904,341	269,945	1,517,876	188,100	309,246	118,072	4,307,580	6,458
541	Phalen Lake	628	1,951,241	284,185	1,351,459	0	273,504	104,426	3,964,815	6,313
542	Prosperity Heights	346	1,264,132	189,053	448,160	0	120,694	46,082	2,068,121	5,977
545	Randolph Heights	415	1,537,251	372,761	123,517	0	0	0	2,033,529	4,900
551	Riverview	274	1,065,960	69,048	597,219	82,200	122,248	46,675	1,983,350	7,239
554	Roosevelt	526	1,885,643	234,413	1,209,201	145,800	246,050	93,943	3,815,050	7,253
563	Sheridan	268	1,031,122	67,536	353,858	0	94,276	35,995	1,582,787	5,906
557	St. Anthony Park	473	1,857,885	344,916	119,727	0	0	0	2,322,528	4,910
578	Webster	641	2,146,412	263,393	1,528,612	180,300	313,908	119,852	4,552,477	7,102
530	World Cultures And Langs	361	1,123,873	167,489	693,848	96,300	145,558	55,575	2,282,643	6,323
Total Elementary Schools		20,253	\$67,114,352	\$10,984,193	\$29,661,936	\$3,861,900	\$6,665,624	\$2,544,977	\$120,832,981	\$5,966

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Saint Paul Public Schools
Detail Allocation by Major Funding Sources
Fiscal Year 2009-10

No	School	Enrollment	General Fund	Referendum	Compensatory Education	Integration	Title I	ARRA	Total Allocation	Per Pupil Allocation
Junior High Schools										
310	Battle Creek	583	\$1,465,621	\$272,844	\$1,267,357	\$168,487	\$270,396	\$103,239	\$3,547,944	\$6,086
494	Capitol Hill	1,024	3,765,931	330,624	219,965	295,936	0	0	4,612,456	4,504
315	Cleveland	514	1,329,762	200,808	994,470	148,546	203,056	77,528	2,954,170	5,747
325	Hazel Park	432	1,376,202	202,176	958,682	124,848	204,610	78,121	2,944,639	6,816
330	Highland Park Jr High	651	1,820,577	304,668	1,018,359	188,139	0	0	3,331,743	5,118
335	Humboldt Jr High	250	729,247	117,000	672,375	72,250	136,752	52,213	1,779,837	7,119
528	Monroe Community	447	1,295,570	271,621	554,273	0	133,644	51,026	2,306,134	5,159
342	Murray	784	2,113,405	366,912	825,545	226,576	0	0	3,532,438	4,506
050	Open School	364	1,138,353	140,544	726,952	105,196	157,472	60,124	2,328,641	6,397
345	Ramsey	547	1,659,499	255,996	751,064	158,083	0	0	2,824,642	5,164
352	Washington	681	1,799,689	318,708	1,556,795	196,809	317,016	121,039	4,310,056	6,329
Total Junior High Schools		6,277	\$18,493,856	\$2,781,901	\$9,545,837	\$1,684,870	\$1,422,946	\$543,290	\$34,472,700	\$5,492
Senior High Schools										
240	Arlington	800	\$2,041,827	\$374,400	\$2,584,817	\$109,600	\$528,878	\$201,929	\$5,841,451	\$7,302
210	Central	2,070	5,256,819	968,760	1,774,793	283,590	0	0	8,283,962	4,002
212	Como Senior	1,460	3,449,209	683,280	1,817,424	200,020	0	0	6,149,933	4,212
215	Harding	1,959	4,209,241	916,812	4,064,354	268,383	879,046	335,625	10,673,461	5,448
220	Highland Sr	1,470	3,773,392	687,960	1,221,179	201,390	0	0	5,883,921	4,003
225	Humboldt Sr	550	1,468,577	257,400	1,506,736	75,350	314,426	120,050	3,742,539	6,805
230	Johnson Sr	1,554	3,700,970	727,272	2,612,106	212,898	613,312	234,166	8,100,724	5,213
Total Senior High Schools		9,863	\$23,900,035	\$4,615,884	\$15,581,409	\$1,351,231	\$2,335,662	\$891,770	\$48,675,991	\$4,935
Other Sites										
006	Agape	115	\$641,413	\$53,820	\$275,123	\$0	\$55,944	\$21,360	\$1,047,660	\$9,110
008	Boys Totem Town	62	37,683	29,016	166,416	0	0	0	233,115	3,760
430	Bridge View	205	226,401	78,228	0	0	0	0	304,629	1,486
608	Focus Beyond	375	13,145	175,500	0	0	0	0	188,645	503
678	Juvenile Service Center	37	93,788	17,316	96,629	0	0	0	207,733	5,614
035	Total Early Ed	587	294,158	147,924	0	0	0	0	442,082	753
6xx	Learning Centers	285	329,919	71,820	0	0	0	0	401,739	1,410
72	Total Residential	78	24,969	30,240	203,994	0	0	0	259,203	3,323
609	Total Rivereast/PAS/PSD	69	51,764	30,996	0	0	0	0	82,760	1,199
Total Other Sites		1,813	\$1,713,240	\$634,860	\$742,162	\$0	\$55,944	\$21,360	\$3,167,565	\$1,747
Alternative Sites										
7xx	Area Learning Center	847	\$15,612,812	\$0	\$1,537,489	\$0	\$170,940	\$65,266	\$17,386,507	NA
677	EMID	0	2,843,443	0	500,563	242,525	0	0	3,586,531	0
841	GAP	0	952,827	0	310,794	0	61,124	23,338	1,348,083	0
Total Alternative Sites		847	\$19,409,082	\$0	\$2,348,846	\$242,525	\$232,064	\$88,604	\$22,321,121	NA
Schools Contingency			0	1,682,792	0	0	0	0	1,682,792	
Grand Total		39,053	\$130,630,565	\$20,699,630	\$57,880,189	\$7,140,526	\$10,712,240	\$4,090,000	\$231,153,150	\$5,919

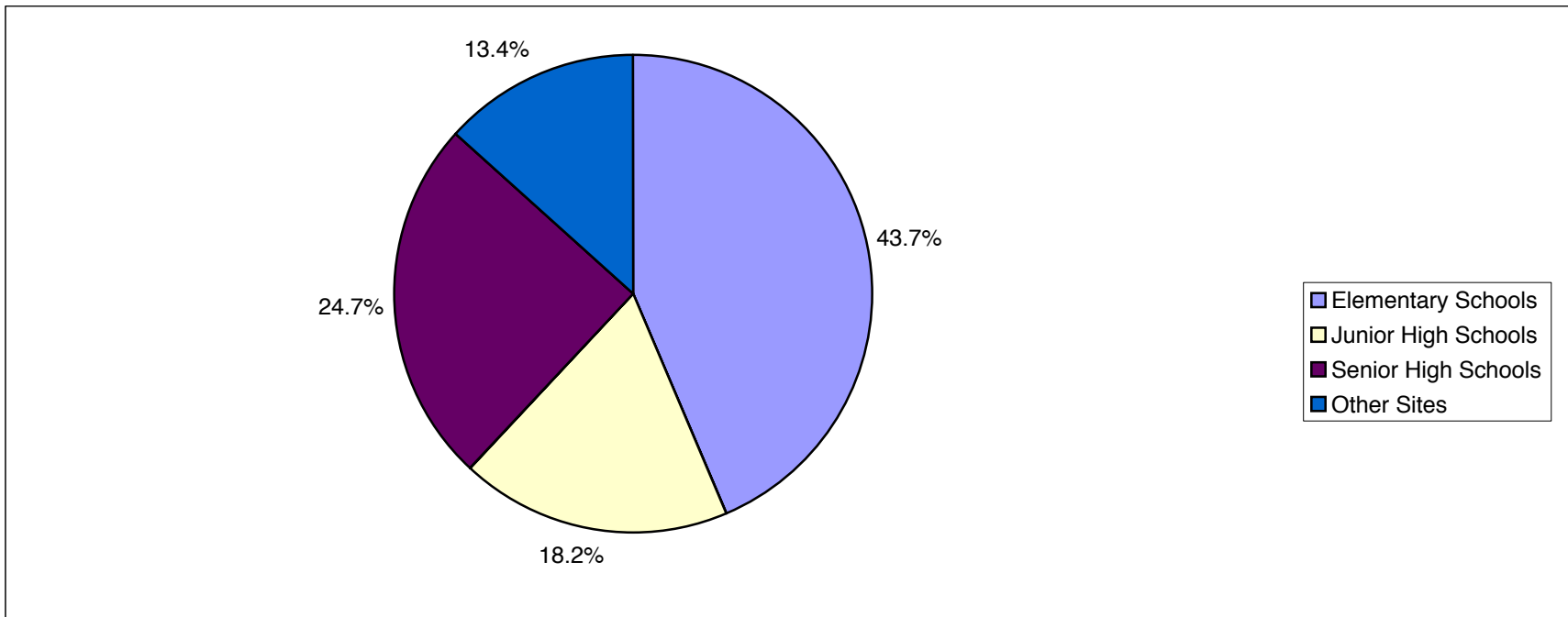
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**Saint Paul Public Schools
Analysis of the Summary of Other Resources
Fiscal Year 2010 Compared to Fiscal Year 2009**

- 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.
- 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 allocation provided to schools is from Operations and Maintenance, followed closely by Transportation. The Operations and Maintenance budget funds all building custodians and building utility costs. All transportation to and from schools, and between schools, is funded by the central Transportation budget.
- 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 student demographics of the building.

Saint Paul Public Schools
Summary of Other Resources
Fiscal Year 2009-10

School	Special Education	ELL	Food Service	Transportation	Grants	Operations & Maintenance	Health Services	Student Activities	Total Resources
Elementary Schools	\$15,471,314	\$15,332,458	\$10,165,342	\$7,387,822	\$3,186,820	\$12,357,000	\$1,478,297	\$1,333,928	\$66,712,981
Junior High Schools	10,187,986	2,401,160	3,943,007	3,775,540	2,088,566	4,358,000	421,093	630,163	27,805,515
Senior High Schools	12,316,978	2,676,666	4,154,271	6,231,593	3,451,396	6,286,000	573,402	1,908,482	37,598,788
Other Sites	13,779,358	44,220	183,122	4,281,340	1,048,417	648,000	277,741	127,427	20,384,939
Total	\$51,755,636	\$20,454,504	\$18,445,742	\$21,676,295	\$9,775,199	\$23,649,000	\$2,750,533	\$4,000,000	\$152,502,223



Saint Paul Public Schools
Detail of Other Resources Allocation
Fiscal Year 2009-10

No.	School	Special Education	ELL	Food Service	Transportation	Grants	Operations & Maintenance	Health Services	Student Activities	Total Resources
Elementary										
410	Adams Spanish Immersion	\$179,516	\$422,965	\$259,138	\$314,584	\$50,730	\$256,000	\$44,797	\$54,574	\$1,582,304
579	American Indian Magnet	276,854	201,865	340,931	149,947	6,490	375,000	26,878	16,120	1,394,085
413	Ames	355,152	201,865	171,651	68,351	100,480	213,000	26,878	25,962	1,163,339
422	Battle Creek El.	711,664	447,950	297,578	255,821	50,910	267,000	44,797	53,125	2,128,845
424	Benjamin E. Mays	751,236	157,645	146,458	171,176	17,990	322,000	26,878	20,063	1,613,446
449	Bruce Vento	379,225	768,990	290,842	123,651	118,269	381,000	44,797	43,376	2,150,150
425	Chelsea Heights	204,218	113,425	163,216	91,203	700	224,000	26,878	10,381	834,021
428	Cherokee Heights	228,194	265,320	265,030	188,634	50,680	339,000	26,878	21,961	1,385,697
431	Como Park	464,283	605,595	357,739	231,189	51,550	412,000	53,756	13,133	2,189,245
465	Crossroads Montessori	225,722	201,865	154,367	129,177	22,748	450,000	26,878	95,619	1,306,376
466	Crossroads Science	225,722	226,850	154,367	202,124	181,770	4,000	0	0	994,833
433	Dayton's Bluff	219,621	201,865	222,898	50,008	61,855	325,000	26,878	1,323	1,109,448
452	Eastern Heights	494,312	271,070	194,978	40,830	100,904	210,000	35,838	13,489	1,361,421
435	Expo Magnet	475,380	265,320	250,245	198,126	51,210	265,000	44,797	28,098	1,578,176
458	Farnsworth	133,883	580,610	258,279	244,170	378,068	240,000	35,838	17,164	1,888,012
460	Four Seasons	262,489	113,425	144,069	179,328	4,350	213,000	26,878	28,906	972,445
461	Franklin	186,974	353,760	222,507	187,433	50,735	178,000	26,878	8,030	1,214,317
462	French Immersion	72,213	113,425	169,650	224,413	5,680	258,000	26,878	32,609	902,868
464	Frost Lake	566,525	876,665	276,311	260,380	1,325	315,000	44,797	43,185	2,384,188
467	Galtier	431,696	113,425	178,759	166,052	550	219,000	26,878	29,949	1,166,309
476	Groveland Park	109,810	113,425	156,785	135,657	600	281,000	26,878	153,980	978,135
482	Hancock/Hamline	379,225	832,445	288,108	360,263	224,374	265,000	44,797	33,271	2,427,483
488	Hayden Heights	580,049	271,070	213,863	83,028	12,549	269,000	26,878	27,776	1,484,213
491	Highland Park	144,105	175,333	177,681	161,389	20,633	193,000	26,878	19,915	918,934
496	Highwood Hills	555,977	359,510	216,621	228,334	10,750	282,000	26,878	919	1,680,989
493	Hill Montessori	200,825	113,425	162,231	209,216	3,738	229,000	26,878	54,642	999,955
500	Jackson	152,679	768,990	267,071	199,327	208,240	235,000	44,797	1,218	1,877,322
415	Johnson Elementary	243,693	157,645	276,139	17,918	46,745	401,000	26,878	22,751	1,192,769
510	Linwood	269,415	517,155	168,433	158,052	4,930	260,000	26,878	32,513	1,437,376
512	Longfellow	312,283	113,425	191,059	121,578	632	256,000	35,838	8,769	1,039,584
518	Mann	279,637	69,205	129,659	74,674	610	237,000	17,919	34,751	843,455
524	Maxfield	360,429	69,205	273,856	176,215	86,243	251,000	26,878	20,173	1,263,999
527	Mississippi	582,029	763,240	262,428	11,145	74,029	231,000	53,756	27,188	2,004,815
438	Museum Magnet	168,178	157,645	155,002	156,908	540	300,000	26,878	15,618	980,769
533	Nokomis Montessori	144,105	265,320	203,685	187,940	50,670	192,000	35,838	29,795	1,109,353
536	North End	882,110	221,100	274,738	138,836	462,072	298,000	26,878	18,109	2,321,843
552	Paul and Sheila Wellstone	363,726	926,635	307,401	276,084	274,607	538,000	53,756	20,135	2,760,344
541	Phalen Lake	262,489	1,009,325	353,735	192,723	114,357	250,000	53,756	23,439	2,259,824
542	Prosperity Heights	144,105	265,320	193,304	0	54,804	209,000	26,878	26,802	920,213
545	Randolph Heights	377,576	69,205	139,513	77,726	460	275,000	17,919	7,869	965,268
551	Riverview	118,384	315,290	149,308	120,059	50,490	215,000	17,919	14,801	1,001,251
554	Roosevelt	338,005	511,405	313,334	233,521	51,000	249,000	44,797	2,752	1,743,814
563	Sheridan	144,105	157,645	168,764	33,016	10,360	199,000	17,919	14,619	745,428
557	St. Anthony Park	285,942	113,425	157,789	76,875	10,465	234,000	26,878	95,459	1,000,833
578	Webster	950,700	226,850	445,822	324,715	55,358	537,000	44,797	49,713	2,634,955
530	World Cultures And Langs	276,854	265,320	0	156,026	50,570	5,000	26,878	19,884	800,532
Subtotal Elementary		\$15,471,314	\$15,332,458	\$10,165,342	\$7,387,822	\$3,186,820	\$12,357,000	\$1,478,297	\$1,333,928	\$66,712,981

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**Saint Paul Public Schools
Detail of Other Resources Allocation
Fiscal Year 2009-10**

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	\$226,850	\$446,564	\$501,682	\$40,850	\$409,000	\$44,797	\$18,124	\$3,193,207
494	Capitol Hill	262,489	182,630	415,372	484,287	29,430	468,000	44,797	137,070	2,024,075
315	Cleveland	731,488	226,850	230,743	169,512	153,402	340,000	35,838	39,284	1,927,117
325	Hazel Park	1,235,925	315,290	361,082	261,288	26,600	359,000	35,838	42,021	2,637,044
330	Highland Park Jr High	1,444,415	182,630	200,761	531,787	14,458	409,000	53,756	87,149	2,923,956
335	Humboldt Jr High	1,327,799	201,865	636,955	161,915	220,473	362,000	0	17,943	2,928,950
528	Monroe Community	930,186	0	285,700	73,933	91,987	437,000	35,838	48,499	1,903,143
342	Murray	1,399,566	182,630	406,456	693,337	141,516	422,000	53,756	94,144	3,393,405
050	Open School	362,077	201,865	189,645	245,244	141,682	259,000	35,838	35,869	1,471,220
345	Ramsey	481,490	69,205	399,661	314,952	1,100	250,000	35,838	53,534	1,605,780
352	Washington	507,211	611,345	370,068	337,603	1,227,068	643,000	44,797	56,526	3,797,618
Subtotal Middle/Jr		\$10,187,986	\$2,401,160	\$3,943,007	\$3,775,540	\$2,088,566	\$4,358,000	\$421,093	\$630,163	\$27,805,515
High Schools										
240	Arlington	\$1,904,275	\$553,640	\$856,535	\$658,439	\$1,766,429	\$1,168,000	\$62,716	\$171,881	\$7,141,915
210	Central	1,466,176	177,989	739,550	1,148,005	228,905	1,100,000	89,594	432,618	5,382,837
212	Como park	1,372,251	547,890	757,730	863,665	240,378	718,000	89,594	408,773	4,998,281
215	Harding	1,666,261	678,565	754,735	1,071,132	260,638	1,100,000	89,594	214,714	5,835,639
220	Highland Park Sr	2,386,330	145,707	387,337	1,091,237	126,853	672,000	89,594	314,421	5,213,479
225	Humboldt Sr High	1,890,219	384,495	0	393,623	500,585	609,000	62,716	179,976	4,020,614
230	Johnson	1,631,466	188,380	658,384	1,005,492	327,608	919,000	89,594	186,099	5,006,023
Subtotal High Schools		\$12,316,978	\$2,676,666	\$4,154,271	\$6,231,593	\$3,451,396	\$6,286,000	\$573,402	\$1,908,482	\$37,598,788
Other Sites										
006	Agape	\$85,737	\$44,220	\$85,736	\$797,478	30,461	\$9,000	\$35,838	\$785	\$1,089,255
008	Boys Totem Town	822,906	0	0	0	129,873	0	8,959	9,106	970,844
430	Bridge View	4,660,168	0	97,386	1,081,796	266,270	186,000	143,350	4,750	6,439,720
571	Community Kindergarten	0	0	0	0	0	0	0	0	0
432	Como /Special Hartzell	2,593,932	0	0	866,823	204,666	0	35,838	16,038	3,717,297
035	Early Ed Sites	0	0	0	0	0	0	0	4,686	0
608	Focus Beyond	4,029,787	0	0	1,300,235	74,132	5,000	53,756	22,355	5,485,265
678	Juvenile Service Center	600,162	0	0	0	81,082	0	0	707	681,951
7xx	Area Learning Center	248,638	0	0	235,008	254,518	448,000	0	69,000	1,255,164
072	Residential Treatment Ctrs	738,028	0	0	0	7,415	0	0	0	745,443
Subtotal Other Sites		\$13,779,358	\$44,220	\$183,122	\$4,281,340	\$1,048,417	\$648,000	\$277,741	\$127,427	\$20,384,939
Grand Total		\$51,755,636	\$20,454,504	\$18,445,742	\$21,676,295	\$9,775,199	\$23,649,000	\$2,750,533	\$4,000,000	\$152,502,223

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**Saint Paul Public Schools
Analysis of the Centrally Funded Budgets
Fiscal Year 2010 Compared to Fiscal Year 2009**

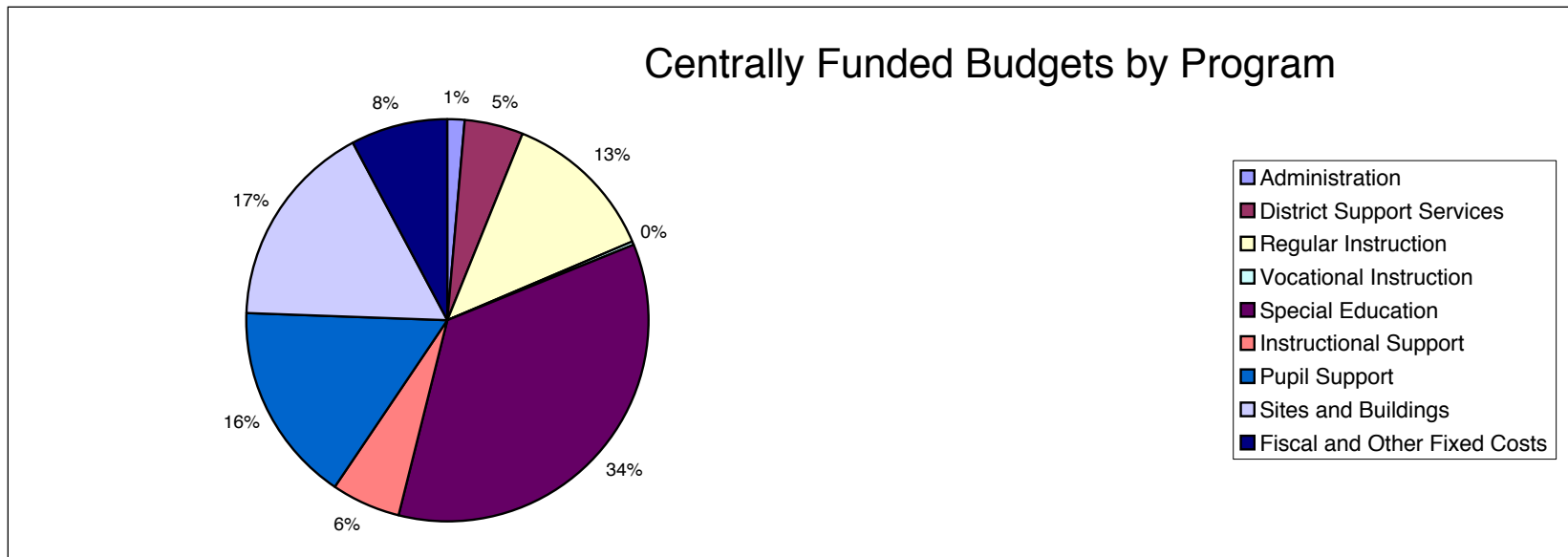
- The following three pages provide an analysis of the changes made to the centrally funded programs from the adopted 2008-09 budget to the proposed 2009-10.
- The summary sheet shows the programs by major state defined categories, while the detail sheets list the district programs that fall under each of these categories.
- The “Initial Allocation” column calculates the allocation based on the rollover budget and inflationary increases. The major item in the “Reallocation” column represents the reallocation of resources from the schools and the American Indian Program to the newly established budget for the American Indian Studies. The “Reduction” column represents the centrally funded share of the budget reductions.
- The overall decrease in revenue to the centrally funded budget is \$6.4 million, which represents a 2.6% decrease over last year’s allocation.
- The largest reduction of \$4.3 million is in the Instructional Support category. The two contributing programs are:

The Instructional Services budget (program number 610). Refer to the Reduction sheet on page 49.

The Technology Infrastructure budget (program number 681). This reduction is caused by the expiration of the “One-time only” technology money allocated by the state for fiscal years 2007-08 and 2008-09.

Saint Paul Public Schools
 Summary of Adopted Centrally Funded Budget
 Fiscal Year 2009-10

Major Program	Adopted Budget 2008-09				Adopted Budget 2009-10		Difference from Prior Year	Percent Change
	Initial Allocation	Reallocations	Reductions					
Administration	\$3,678,711	\$3,699,923	\$0	-\$513,507	\$3,186,416	-\$492,295	-13.4%	
District Support Services	12,107,627	12,110,151	-80,000	-671,967	11,358,184	-749,443	-6.2%	
Regular Instruction	31,111,235	31,721,935	392,294	-1,258,235	30,855,994	-255,241	-0.8%	
Vocational Instruction	304,144	305,565	0	-1,043	304,522	378	0.1%	
Special Education	85,049,846	86,585,025	0	-1,630,723	84,954,302	-95,544	-0.1%	
Instructional Support	18,135,785	15,844,992	0	-2,049,725	13,795,267	-4,340,518	-23.9%	
Pupil Support	37,853,734	39,998,676	0	-972,288	39,026,388	1,172,654	3.1%	
Sites and Buildings	41,534,689	41,175,792	0	-1,106,078	40,069,714	-1,464,975	-3.5%	
Fiscal and Other Fixed Costs	19,200,245	19,028,447	0	0	19,028,447	-171,798	-0.9%	
Total Centrally Funded	\$248,976,016	\$250,470,506	\$312,294	-\$8,203,566	\$242,579,234	-\$6,396,782	-2.6%	
Reallocation to/from Sites			-312,294					
Grand Total	\$248,976,016	\$250,470,506	\$0	-\$8,203,566	\$242,579,234	-\$6,396,782	-2.6%	



Saint Paul Public Schools
 Adopted Centrally Funded Budget Detail
 Fiscal Year 2009-10

Prog No.	Program Name	Adopted Budget 2008-09	Initial Allocation	Reallocations	Reductions	Adopted Budget 2009-10	Difference from Prior Year	Percent Change
Administration								
010	Board of Education	\$678,909	\$680,461		-\$4,633	\$675,828	-\$3,081	-0.5%
020	Superintendent's Office	1,080,392	1,087,583		-291,478	796,105	-284,287	-26.3%
031	Office of Academics	1,223,735	1,234,675		-209,979	1,024,696	-199,039	-16.3%
103	Educational Equity	695,675	697,204		-7,417	689,787	-5,888	-0.8%
	Total Administration	\$3,678,711	\$3,699,923	\$0	-\$513,507	\$3,186,416	-\$492,295	-13.4%
District Support Services								
024	Office of Fund Development	\$170,054	\$167,727		-\$2,387	\$165,340	-\$4,714	-2.8%
104	Office of Operations	490,000	493,777		-13,653	480,124	-9,876	-2.0%
110	Office of Business & Financial Affairs	3,260,107	3,249,907	83,833	-332,791	3,000,949	-259,158	-7.9%
116	Storehouse	512,779	513,142		-232	512,910	131	0.0%
130	Office of Community Relations	1,573,475	1,584,554		-174,148	1,410,406	-163,069	-10.4%
141	Management Information Systems	1,958,509	1,951,818	-83,833	-3,934	1,864,051	-94,458	-4.8%
150	General Counsel's Office	530,332	534,660		-13,162	521,498	-8,834	-1.7%
160	Human Resources	3,281,495	3,282,639		-129,157	3,153,482	-128,013	-3.9%
170	Graphic Services	67,942	69,579		-832	68,747	805	1.2%
196	Indian Education	262,934	262,348	-80,000	-1,672	180,676	-82,258	-31.3%
	Total District Support Services	\$12,107,627	\$12,110,151	-\$80,000	-\$671,967	\$11,358,184	-\$749,443	-6.2%
Regular Instruction								
218	Gifted & Talented	\$531,809	\$532,222		-\$4,395	\$527,827	-\$3,982	-0.7%
219	ELL (English Language Learner)	22,088,495	22,698,652		-803,840	21,894,812	-193,683	-0.9%
271	Substitute Teachers	3,138,292	3,128,696		0	3,128,696	-9,596	-0.3%
292	Boys/Girls Athletics	4,083,904	4,091,361		-450,000	3,641,361	-442,543	-10.8%
203-9211	Valley Branch Environmental Learning Center	332,384	334,653		0	334,653	2,269	0.7%
203-9606	Program Changes	500,000	500,000		0	500,000	0	0.0%
211-4195	American Indian Studies	0	0	392,294	0	392,294	392,294	100.0%
31-202	Referendum Pre-K Transportation	436,351	436,351		0	436,351	0	0.0%
	Total Regular Instruction	\$31,111,235	\$31,721,935	\$392,294	-\$1,258,235	\$30,855,994	-\$255,241	-0.8%
Vocational Instruction								
399	School to Work	\$304,144	\$305,565		-\$1,043	\$304,522	\$378	0.1%
	Total Vocational Instruction	\$304,144	\$305,565	\$0	-\$1,043	\$304,522	\$378	0.1%
Special Education								
420	Special Education	\$84,338,963	\$85,871,480		-\$1,600,000	\$84,271,480	-\$67,483	-0.1%
420-4300	Third Party Reimbursement	710,883	713,545		-30,723	682,822	-28,061	-3.9%
	Total Special Education	\$85,049,846	\$86,585,025	\$0	-\$1,630,723	\$84,954,302	-\$95,544	-0.1%

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Saint Paul Public Schools
 Adopted Centrally Funded Budget Detail
 Fiscal Year 2009-10

Prog No.	Program Name	Adopted Budget 2008-09	Initial Allocation	Reallocations	Reductions	Adopted Budget 2009-10	Difference from Prior Year	Percent Change
Instructional Support								
105	Office of Accountability	\$293,579	\$295,966		-\$4,981	\$290,985	-\$2,594	-0.9%
106	Student Placement Center	1,576,047	1,585,914		-51,462	1,534,452	-41,595	-2.6%
190	Research Evaluation & Assessment	1,047,155	1,056,050		-62,825	993,225	-53,930	-5.2%
607	School Quality Review and Intervention	367,134	370,323		-370,323	0	-367,134	-100.0%
610	Instructional Services	7,199,003	7,222,530		-1,279,860	5,942,670	-1,256,333	-17.5%
620	Educational Technology	692,566	698,836		0	698,836	6,270	0.9%
640	Staff Development	818,214	822,360		-100,623	721,737	-96,477	-11.8%
681	Technology Infrastructure	4,748,464	2,393,614		-172,377	2,221,237	-2,527,227	-53.2%
31-681	Referendum Technology	1,068,462	1,073,927		0	1,073,927	5,465	0.5%
640-5906	Achievement Plus Initiative	100,000	100,000		-7,274	92,726	-7,274	-7.3%
640-9030	Career in Education	225,161	225,472		0	225,472	311	0.1%
	Total Instructional Support	\$18,135,785	\$15,844,992	\$0	-\$2,049,725	\$13,795,267	-\$4,340,518	-23.9%
Pupil Support								
710	Counseling & Guidance Services	\$866,279	\$869,433		-\$10,557	\$858,876	-\$7,403	-0.9%
720	Student Wellness	3,772,110	3,879,358		-5,201	3,874,157	102,047	2.7%
760	Transportation	27,868,428	29,864,465		-741,551	29,122,914	1,254,486	4.5%
790	Referendum Family Education	2,029,656	2,053,236		-1,956	2,051,280	21,624	1.1%
815	Safety & Security	2,425,133	2,433,755		-209,533	2,224,222	-200,911	-8.3%
740-1001	Attendance Action Center	674,684	678,996		-968	678,028	3,344	0.5%
790-9410	Mentor Program	217,444	219,433		-2,522	216,911	-533	-0.2%
	Total Pupil Support	\$37,853,734	\$39,998,676	\$0	-\$972,288	\$39,026,388	\$1,172,654	3.1%
Sites and Buildings								
810	Operations & Maintenance	\$34,129,093	\$34,322,372		-\$935,513	\$33,386,859	-\$742,234	-2.2%
850	Facilities	7,405,596	6,853,420		-170,565	6,682,855	-722,741	-9.8%
	Total Sites and Buildings	\$41,534,689	\$41,175,792	\$0	-\$1,106,078	\$40,069,714	-\$1,464,975	-3.5%
Fiscal and Other Fixed Costs								
930	Employee Benefits	\$18,055,376	\$17,883,578		\$0	\$17,883,578	-\$171,798	-1.0%
940	Insurance	1,144,869	1,144,869		0	1,144,869	0	0.0%
	Total Fiscal and Other Fixed Costs	\$19,200,245	\$19,028,447	\$0	\$0	\$19,028,447	-\$171,798	-0.9%
	Total Centrally Funded	\$248,976,016	\$250,470,506	\$312,294	-\$8,203,566	\$242,579,234	-\$6,396,782	-2.6%
Reallocation to/from Sites								
	American Indian Studies				-\$312,294			
	Grand Total	\$248,976,016	\$250,470,506	\$0	-\$8,203,566	\$242,579,234	-\$6,396,782	-2.6%

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**Saint Paul Public Schools
Adopted Budget Shortfall Plan
2009-10**

Reductions	
Reduce schools' allocations. Schools would determine specific cuts to their own budgets through a site-based process.	\$10,000,000
Propose no Cost Of Living Allowance (COLA) increase on all eligible employee contracts for 2009-10. This would have to be negotiated with employee bargaining units.	\$5,018,736
Reduce central administration, eliminating positions and other expenses from several departments and programs.	\$2,311,724
Propose no increase in district health insurance contribution on all eligible employee contracts for 2009-10. This would have to be negotiated with employee bargaining units.	\$1,488,670
Use fund balance, but stay in compliance with board policy of 5% of the total budget in fund balance.	\$1,000,000
Reduce allocation to English Language Learner (ELL) program.	\$800,000
Reduce allocation to Special Education program (net of revenue loss).	\$800,000
Reduce transportation costs.	\$700,000
Reduce the centrally-funded General Fund support for the itinerant Instrumental Music Teachers program.	\$700,000
Reduce expenditures on consultants from several departments and programs.	\$650,000
Reduce allocation to Operations programs.	\$580,000
Reduce athletics programs in line with the decline in enrollment at the secondary level.	\$450,000
Eliminate the budget for leadership transition, which currently pays for replacement staff to fill positions during transition.	\$200,000
Eliminate the Behavior Management implementation program.	\$100,000
Reduce food costs for family, community and staff development activities. This would not affect food service for students.	\$100,000
Implement on-line pay advice for employees.	\$100,000
Reduce travel expenditures.	\$60,000
Eliminate planning for Ideal Day.	\$50,000
Total Proposed Reductions	<u><u>\$25,109,130</u></u>

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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)

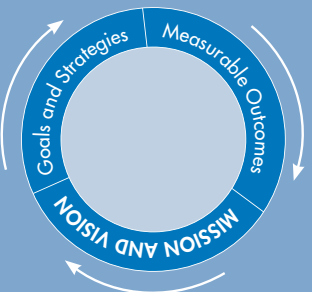
- Ensure high academic achievement for all students
- Raise expectations for accountability
- Accelerate the path to excellence
- Align resource allocation to district priorities
- Strengthen relationships with community and families

Strategies (how we will achieve our goals)

- A. Implement the 2006-2011 Strategic Plan
- B. Ensure all students and all student groups meet or exceed district targets in reading, writing, math and science
- C. Implement the Project for Academic Excellence system-wide (PreK-12+)
- D. Prepare all students for higher education
- E. Improve special education services
- F. Provide a comprehensive professional development program
- G. Provide safe, welcoming and respectful environments
- H. Recruit, hire, retain and promote diverse staff
- I. Develop and implement a master operations plan
- J. Develop and implement Saint Paul Public Schools accountability plan

Measurable Outcomes (the ways we will check progress toward our goals)

1. Close achievement gaps between student groups
2. Improve MCA-II proficiency for student groups when compared to peers statewide
3. Accelerate MCA-II annual growth rates of student groups
4. Eliminate gaps in rates of average attendance
5. Eliminate gaps in graduation rates
6. Increase higher education enrollment
7. Improve school and classroom management
8. Build strong partnerships
9. Create safe, welcoming and respectful environments
10. Align resource allocations
11. Increase diversity of all staff
12. Hold leadership accountable for supporting schools



2009-2010 Budget Guidelines Summary

- 1) **Base Budget.** The 2008-09 adopted budget is established as the base budget for 2009-10.
- 2) **Budget Structure.** The fund budget summary will provide adopted budget for 2008-09, projected actual for 2008-09 and proposed budget for 2009-10.
- 3) **Presentation Format.** Summary information will be presented for schools and programs in the preliminary budget document. Each summary page will include an analysis of the changes to the current year budget that are impacting the schools and programs.
- 4) **Budget Reduction Recommendations.** The district is facing a projected shortfall of \$25 million for fiscal year 2009-10. More importantly, a structural deficit is projected for at least the next four years due to the continued decline in enrollment.
- 5) **Enrollments.** The Office of Research, Evaluation and Assessment will prepare overall enrollment projections. The budget administrators will provide enrollment projections to each site for budget planning purposes.
- 6) **Inflation.** The Business Office and the Office of Human Resources and Labor Relations will project salary and fringe benefits using actual salary and benefit amounts if labor contracts have been negotiated and all non-personnel budget items will reflect no more than 2.0% inflation except for items related to contractual commitments.
- 7) **Average Salary and Benefit Calculation Data.** A table setting out the average salary and benefits that the individual schools must use in preparing their site budgets will be included in the Proposed Budget.
- 8) **Pupil Funding Formula.** The District has revised the Pupil Funding Formula (PPF) to include a base funding allocation known as key elements.
- 9) **Fund Balance.** The budget should maintain an unreserved and undesignated fund balance of five percent (5%) of the general fund expenditures.
- 10) **Budget Calendar.** The proposed budget timeline is presented on Appendix C.
- 11) **Fully Financed Programs.** Fully financed programs with anticipated revenues and expenditures over \$500,000 for the 2009-10 school year will be included in the adopted budget.
- 12) **Intraschool Budgets.** Projections of revenues and expenditures for the Intraschool Budgets will be included in the Preliminary Budget document in each school's budget.
- 13) **Cost Reduction.** The budget must reflect consideration for reducing cost, increasing efficiency, reducing duplication and consolidating services.
- 14) **Other Resources Allocated to Schools.** The proposed budget document will include a school by school detail of centrally funded resources allocated to schools such as grants, special education, operations, and student activities, to name a few.
- 15) **The Adopted Budget.** The budget for 2009-10 is expected to be approved by the Board of Education in June 2009. At that time, a printed budget document will no longer be prepared. Instead the district will post a comprehensive Adopted 2009-10 Budget on the Business Office Website (www.businessoffice.spps.org)

2009-10 Budget Planning Timeline

Purpose

To strengthen the Saint Paul Public Schools budget input process so that the community is better informed about projected revenues, projected expenditures, and the resulting expansions or reductions to the school district budget. Provide students, staff, parents, and the broader community the opportunity to share their thoughts, concerns, and recommendations with the School Board and the Administration related to the district budget.

<u>December, 2008</u> December 16, 2008	Certify final tax levy to set revenue expectations for the 2009-10 fiscal year.
<u>January, 2009</u>	Determine revenue and expenditure projections for 2009-10 using current law and adding inflationary increases. Review and revise Pupil Funding Formula.
<u>February, 2009</u> February 10, 2009	Budget Guidelines for the preparation of the 2009-10 budget and budget priorities.
February 11, 2009	All Administrators Meeting to begin SCIP Budget discussion and training.
<u>March, 2009</u> March 2-6, 2009	Prepare and distribute building allocations to principals.
March 9-11, 2009	Prepare and distribute centrally funded budget allocations to budget administrators.
March 11-12, 2009	Train building administrators and site councils on the SCIP and the budget preparation and submission.
March 17-20, 2009	SCIP/Title I information fairs.
March-April, 2009	Meet with parent groups for input on 2009-10 budget proposals.
<u>April, 2009</u> April 7-8, 2009	Help Sessions for assistance with SCIP or Budget
<u>May, 2009</u> May 1, 2009	Submit the SCIP document to the School Quality Reviews and Improvement Planning Department; Budget documents to the Business Office; Staffing documents to the Human Resource Department; Title I documents to the Department of Funded Programs.
May 5, 2009	COB meeting related to all Funds
<u>June, 2009</u> June 9, 2009	COB meeting for Board discussion of the proposed 2009-10 budget.
June 16, 2009	Adopt 2009-10 Saint Paul Public School budget.

	Certified Pay 08	Certified Pay 09	Difference Pay 09 vs Pay 08
GENERAL FUND			
WITH REFERENDUM 1ST TIER			
EQUITY LEVY	\$26,696,820	\$30,628,689	\$3,931,869
TRANSITION LEVY	1,830,455	1,972,797	142,342
OPERATING CAPITAL	8,956,234	9,654,856	698,622
INTEGRATION LEVY	5,823,452	5,957,130	133,678
REEMPLOYMENT LEVY	6,027,145	5,849,803	-177,341
CRIME LEVY (SAFE SCHOOLS)	1,000,000	500,000	-500,000
CAREER TECHNICAL	1,359,003	1,316,962	-42,041
HEALTH & SAFETY	526,433	607,387	80,954
BUILDING/LAND LEASE LEVY	5,734,449	3,119,713	-2,614,736
HEALTH BENEFIT LEVY	2,030,800	1,564,400	-466,400
TRA LEVY	600,000	600,000	0
SEVERANCE LEVY	9,102,884	9,350,736	247,852
LOST INTEREST	1,009,627	1,030,905	21,278
1ST TIER REFERENDUM ADJUSTMENT	0	1,037,559	1,037,559
2ND TIER REFERENDUM ADJUSTMENT	0	0	0
FY 08 EQUITY ADJUSTMENT	-14,497	-50,060	-35,563
FY 08 TRANSITION ADJUSTMENT	-71,713	-244,762	-173,048
FY 05 TRANSITION ADJUSTMENT	-116,173		116,173
OTHER GENERAL ADJUSTMENT		-226	
FY 07 OPERATING CAPITAL ADJUSTMENT	19,326	9,954	-9,372
FY 05 OPERATING CAPITAL ADJUSTMENT	10,397	15,214	4,817
INTEGRATION ADJUSTMENT FY07	99,548	-130,911	-230,460
INTEGRATION ADJUSTMENT FY05	-55,507	-6,365	49,141
FY 05 REEMPLOYMENT ADJUSTMENT	-230,668	-22,466	208,202
SAFE SCHOOL ADJUSTMENT	43,413	-3,575	-46,988
HEALTH BENEFITS ADJUSTMENT			0
HEALTH & SAFETY LEVY ADJUSTMENT FY09	-218,799	-273,442	-54,643
HEALTH & SAFETY LEVY ADJUSTMENT FY08	218,799	218,799	218,799
HEALTH & SAFETY LEVY ADJUSTMENT FY07	218,799		-218,799
LEASE ADJUSTMENT	-609,000		609,000
TIF ADJUSTMENT	0		0
OTHER GENERAL ADJUSTMENT	-58	-98,859	-98,801
ABATEMENT LEVY ADJUSTMENT	224,266	274,530	50,263
ADVANCE ABATEMENT ADJUSTMENT	-35,286	122,667	157,953
TOTAL GENERAL FUND	\$69,961,349	\$73,001,434	\$3,040,086
COMMUNITY SERVICE FUND			
BASIC COMMUNITY ED. LEVY	\$1,981,184	\$1,981,184	\$0
EARLY CHILDHOOD FAMILI Y	617,111	1,015,787	398,676
HOME VISITING LEVY	38,675	38,342	-333
DISABLED ADULT LEVY	30,000	30,000	0
SCHOOL AGE CARE	565,000	600,000	15,000
EARLY CHILDHOOD FAMILY ADJUSTMENT	-7,863		7,863
HOME VISITING ADJUSTMENT	-14	-333	-318
SCHOOL AGE CARE ADJUSTMENT.FY 05	67,941	49,908	-18,033
EARLY CHILDHOOD ADJUSTMENT-FUND BALANCE			0
OTHER ADJUSTMENT (MEMO)			0
ABATEMENT LEVY ADJUSTMENT	23,791	25,836	2,045
ADVANCE ABATEMENT ADJUSTMENT	1,974	4,314	2,340
TOTAL COMMUNITY SERVICE	\$3,337,798	\$3,745,039	\$407,241
DEBT SERVICE FUND			
DEBT SERVICE LEVY	\$29,361,817	\$29,907,780	\$545,963
ABATEMENT LEVY ADJUSTMENT	258,357	284,229	25,872
ADVANCE ABATEMENT ADJUSTMENT	8,078	41,153	33,075
TOTAL DEBT SERVICE	\$29,628,253	\$30,233,163	\$604,910
TOTAL (ALL FUNDS)	\$102,927,399	\$106,979,636	\$4,052,237
Percentage Increase (Decrease)	3.81%	3.94%	

Saint Paul Public Schools ... We believe that all students can graduate to something great

Saint Paul Public Schools
Enrollment Comparison
FY 2008-09 vs. FY 2009-10

	2008-09 Projected Enrollment	2009-10 Projected Enrollment	Projected Increase/(Decrease)
Early Special Education	553	587	34
Kindergarten - Regular and Handicapped	3,062	3159	97
Elementary (Grades 1-3)	9,214	9029	(185)
Elementary (Grades 4-6)	8,415	8346	(69)
Secondary (Grades 7-12)	16,720	15660	(1,060)
Subtotal	37,964	36,781	(1,183)
Area Learning Center	879	847	(32)
Pre-Kindergarten	1385	1,425	40
Total	40,228	39,053	(1,175)