

2010-2011 ADOPTED BUDGET

SAINT PAUL PUBLIC SCHOOLS
INDEPENDENT SCHOOL DISTRICT NO. 625

BOARD OF EDUCATION



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EXECUTIVE SUMMARY

Imagine...

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

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

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

DEAR FRIENDS OF SAINT PAUL PUBLIC SCHOOLS,

For a number of years, Saint Paul Public Schools has been making a series of changes all around the city to focus our limited resources on the success of our students. This year, a bold transformation through right-sizing, a continuation of our commitment to putting the right resources in the right places — to create the right opportunities for all our students to succeed — has been put into action in order to achieve equality.

The District is facing a structural shortfall, which is exacerbated by declining enrollment, increasing competition, rising food and fuel prices, and increasing wage and benefit costs. As a result the District is facing a five-year projected shortfall. The District must act now to mitigate these shortfalls to ensure the ongoing viability of the district for all students. The anticipated shortfall is \$27.2 million in 2010-11 school year, and at least \$23 million for the following three years.

Our first priority must be our students. We cannot back down from our commitment to make the right decisions, difficult as they may be, to ensure that our students will be successful. We value the buildings that support our students, but we have to remember that students are more important than buildings. We need to take what is good for our students and make it even better. We need to make room for expanding successful programs and make the most of the staff, space and specialties of our smaller programs.

For the 2010-11 school year and beyond, the Board of Education approved the discontinuation of one program, relocation of two schools and co-location of 10 schools. Co-located schools will focus our resources in fewer buildings, giving students more opportunities. By combining high-quality staff, technology, and other resources in fewer sites, we can create even better educational opportunities and services for our students.

Planned community engagement meetings were held to give the families affected by the 2010-11 school year changes and community members a chance to voice their concerns and get answers to their questions.

We know we are making tough choices, but failure is not an option. At the current rate of progress we can only expect to see incremental student achievement gains — something that is unacceptable to students, families, staff, district and community leaders.

We are making decisions today so that we stay on track for a successful future for our students. This is what has made Saint Paul Public Schools so successful in the past, and what will ensure the success of our schools and students for years to come.

With your support we are working to strengthen all of our schools while working even closer with city and county partners to maximize our resources and minimize the expenditures. By doing this we can help ensure that even more families will choose Saint Paul Public Schools.



Valeria S. Silva
Superintendent

SAINT PAUL PUBLIC SCHOOLS AT A GLANCE

SPPS is a large operation that serves a diverse population in all neighborhoods of Saint Paul. The largest district service is K-12 regular 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.

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

District administration is proposing a \$623.8 million budget for the 2010-11 school year. It will be considered by the Board of Education for approval on June 15. 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).

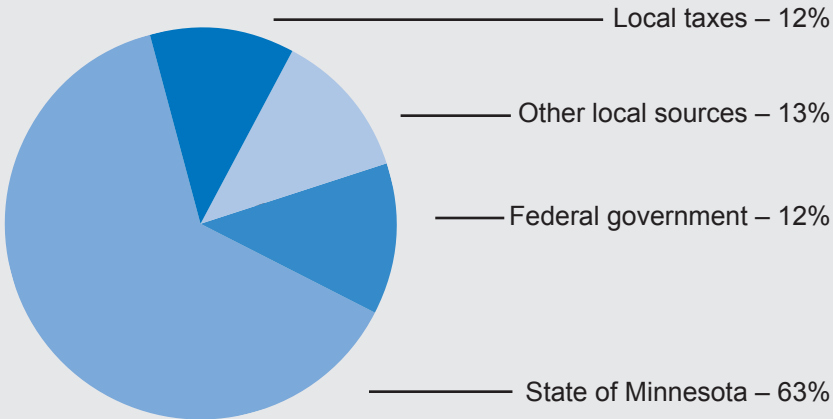
The District allocates resources to schools using a site-based budgeting model. Funds are allocated to schools using legally mandated state formulas and each school's student demographics. Principals work with their site councils to determine how best to use these funds, which compose about 50 percent 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.

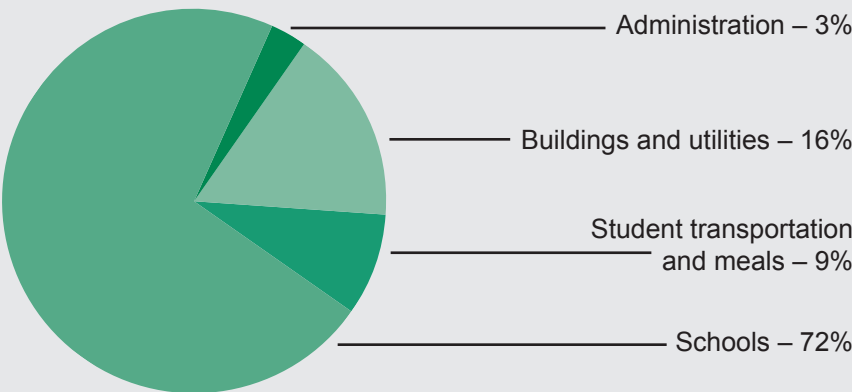
Centrally funded budgets include special education teachers, English as a Second Language teachers, custodians, utilities, property liability insurance, wide- and local-area network charges, payroll services and financial reporting.

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

Where the money (revenues) comes from:



Where the money (expenses) is invested:

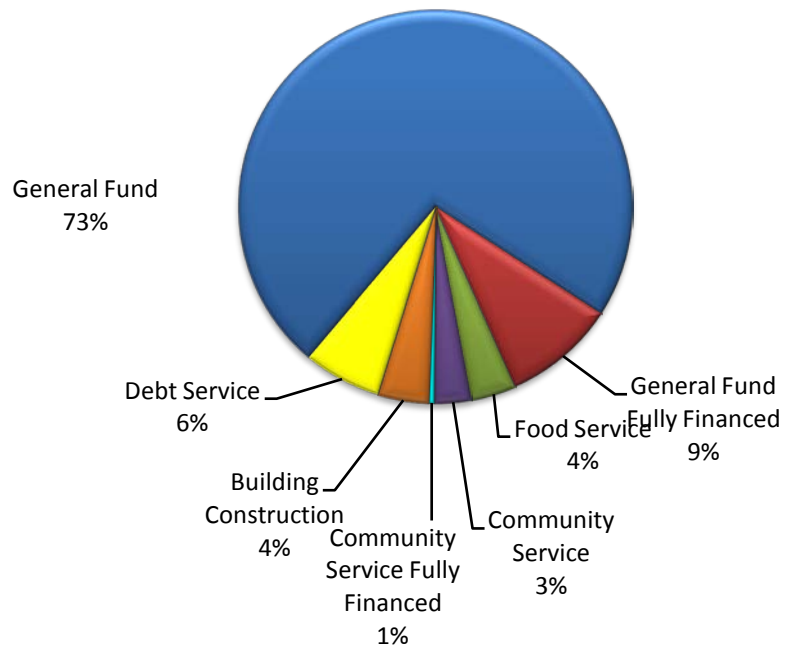


**2010-11
ADOPTED
BUDGET
ALL FUNDS**

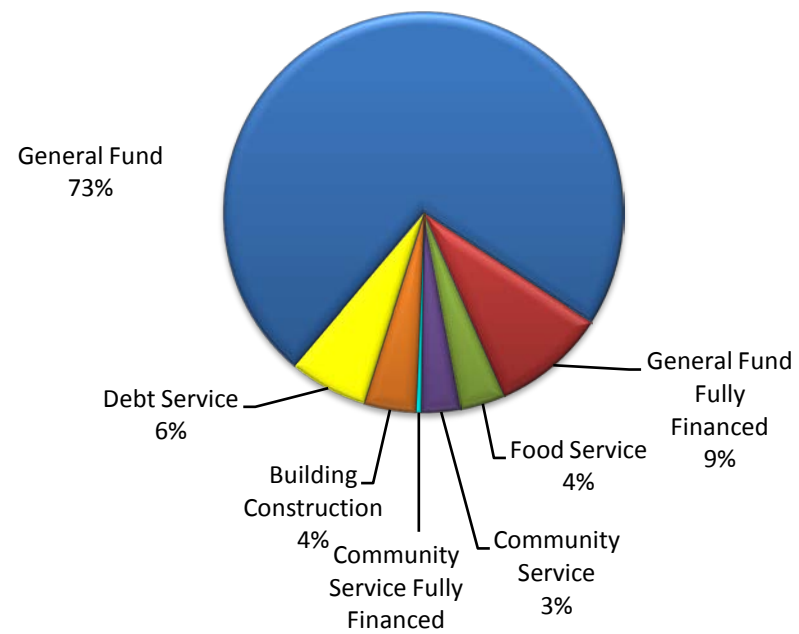
Saint Paul Public Schools
Revenues and Expenditures Budget Summary
Fiscal Year 2010-11

	Estimated Beginning Fund Balance	Revenues	Expenditures	Revenues Over/(under) Expenditures	Estimated Ending Fund Balance
General Fund	\$59,550,801	\$455,358,457	\$455,858,457	(\$500,000)	\$59,050,801
General Fully Financed Fund	0	57,627,905	57,627,905	0	0
Food Service	4,915,820	22,900,000	22,749,700	150,300	5,066,120
Community Service	2,405,175	18,933,617	19,433,617	(500,000)	1,905,175
Community Service Fully Financed	0	2,814,563	2,814,563	0	0
Building Construction	24,374,397	26,015,000	26,000,000	15,000	24,389,397
Debt Service	857,166	39,742,962	39,324,047	418,915	1,276,081
	<u>\$92,103,359</u>	<u>\$623,392,504</u>	<u>\$623,808,289</u>	<u>(\$415,785)</u>	<u>\$91,687,574</u>

Percent of Total Revenues



Percent of Total Expenditures



Saint Paul Public Schools
 Adopted General Fund Budget
 Fiscal Year 2010-11

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.

	Adopted 2009-10	Projected 2009-10	Adopted 2010-11
Fund Balance - Beginning	\$61,069,184	\$62,601,473	\$59,550,801
Revenues			
Local Levy	\$72,226,651	\$72,226,651	\$71,741,220
Other Local	\$5,551,101	\$5,551,101	\$5,081,648
State	347,794,881	346,766,136	375,385,589
Federal	32,023,693	33,176,452	3,150,000
Total Revenues	<u>\$457,596,326</u>	<u>\$457,720,340</u>	<u>\$455,358,457</u>
Expenditures			
Salaries and Wages	\$284,099,820	\$286,232,868	\$283,181,169
Employee Benefits	105,439,345	99,665,155	98,602,565
Purchased Services	25,418,712	28,784,273	28,477,386
Transportation Contracts	20,706,406	19,072,192	18,868,852
Supplies and Materials	19,481,061	20,144,819	19,930,043
Capital Expenditures	4,212,689	4,714,894	4,664,626
Other Expenditures	3,572,110	2,156,811	2,133,816
Total Expenditures	<u>\$462,930,143</u>	<u>\$460,771,012</u>	<u>\$455,858,457</u>
Fund Balance - Ending	<u><u>\$55,735,367</u></u>	<u><u>\$59,550,801</u></u>	<u><u>\$59,050,801</u></u>

- The proposed General Fund resolves a budget shortfall of \$27.2 million. Approximately \$8.2 million of the shortfall resulted from the structural deficit caused by enrollment decline. \$3.0 million is reduction in use of fund balance. The remaining \$16 million is driven by increased cost and economic downturn.
- The main change in the General Fund revenue is the reduction of \$29.1 million in a one-time-only Federal Stabilization revenue, which was used to offset the same amount in the General Education Revenue. Overall revenue decreased by 1%.
- The proposed expenditure budget* of \$455.9 million has decreased by \$7.1 million or 1.5%.

* The expenditures categories are estimated as schools' and programs' budgets have not been submitted as of the date of this report.

Saint Paul Public Schools
 Adopted General Fund Fully Financed Budget
 Fiscal Year 2010-11

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

	<u>Adopted 2009-10</u>	<u>Projected 2009-10</u>	<u>Adopted 2010-11</u>
Fund Balance - Beginning	<u>0</u>	<u>0</u>	<u>0</u>
Revenues			
Other Local	\$3,976,245	\$3,357,276	\$2,221,372
State	2,241,259	1,562,418	2,397,910
Federal	65,466,801	53,703,592	53,008,623
Total Revenues	<u>\$71,684,305</u>	<u>\$58,623,286</u>	<u>\$57,627,905</u>
Expenditures			
American Recovery & Reinvestment Act - Title I	\$18,055,646	\$8,574,464	\$9,481,182
American Recovery & Reinvestment Act - IDEA Part B	10,941,186	5,373,217	5,153,112
Title I - Basic	16,000,000	18,766,919	18,848,476
Title I - Professional Development	2,000,000	1,975,173	2,151,524
Title I - School Improvement	1,050,000	930,608	800,000
Title II - Part A	3,566,000	3,501,251	3,500,000
Title III - Bilingual Education	1,500,000	1,522,036	1,500,000
IDEA Part B - Special Education	9,513,391	9,115,659	9,776,628
IDEA Part H - Special Education	0	512,251	721,908
Special Education Summer School	1,500,000	824,141	800,000
Special Education Itinerant Vision	899,073	595,140	945,100
Special Education Wilder Programs	554,231	504,231	504,231
JROTC	812,500	923,735	844,124
Carl D. Perkins Basic Grant	712,849	693,604	713,696
BioSMART Federal Magnet Grant	1,778,529	2,321,940	0
Bush Foundation - Connected Counseling	650,900	284,568	0
Project Early Kindergarten (PEK) - McKnight Grant	1,150,000	1,117,622	0
Cy Pres - Microsoft Settlement	0	3,053	887,924
AVID Expansion- Travelers Grant	1,000,000	1,083,674	1,000,000
Total Expenditures	<u>\$71,684,305</u>	<u>\$58,623,286</u>	<u>\$57,627,905</u>
Fund Balance - Ending	<u>0</u>	<u>0</u>	<u>0</u>

- The budget for the General Fully Financed Fund represents grants that exceed \$500,000 in total expenditures.
- The adopted budget in fiscal year 2011 will be \$13.9 million less than the fiscal year 2010 budget.
- Two new budgets have been added for fiscal year 2011. They are the Special Education Part H Service, a federal grant, (fiscal year 2011 \$.7 million) and Cy Pres - Microsoft Settlement, a state grant, (fiscal year 2011 \$.9 million).
- Three budgets will not be adopted this year because they will not continue: BioSMART (federal grant), Bush Foundation Connected Counseling (state grant), and Project Early Kindergarten (state grant).
- Due to the nature of Fully Financed budgets, revenues will always equal expenditures. The funds budgeted for ARRA are projected to be spent by fifty percent of the Adopted Budget. The revenues and expenditures are decreasing mostly due to the use of the ARRA budgets in fiscal year 2010, and the change in budget amounts from the two new and three ending budgets.
- Since revenues equal expenditures in this fund, the fund balance will remain at zero balance.

Saint Paul Public Schools
 Adopted Food Service Fund Budget
 Fiscal Year 2010-11

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 2009-10</u>	<u>Projected 2009-10</u>	<u>Adopted 2010-11</u>
Fund Balance - Beginning	\$4,230,111	\$4,629,820	\$4,915,820
Revenues			
Other Local	\$3,760,000	\$3,000,000	\$3,100,000
State	1,000,000	1,100,000	1,100,000
Federal	15,850,000	17,900,000	18,700,000
	<u>\$20,610,000</u>	<u>\$22,000,000</u>	<u>\$22,900,000</u>
Expenditures			
Salaries and Wages	\$7,858,452	\$8,065,000	\$8,626,000
Employee Benefits	2,734,110	2,935,000	2,951,000
Purchased Services	1,777,700	2,046,000	2,148,300
Supplies and Materials	615,000	770,000	808,500
Food	5,208,000	5,150,000	5,430,500
Commodities	1,200,000	1,000,000	1,000,000
Milk	1,000,000	1,000,000	1,000,000
Capital Expenditures	305,000	748,000	785,400
Other Expenditures	0	0	0
	<u>\$20,698,262</u>	<u>\$21,714,000</u>	<u>\$22,749,700</u>
Fund Balance - Ending	<u>\$4,141,849</u>	<u>\$4,915,820</u>	<u>\$5,066,120</u>

- Nutrition Services' goal is to offer healthy choices and introduce new foods and recipes to students every year.
- Federal reimbursements are projected to increase 4% for fiscal year 2011, due to Breakfast to Go and USDA Fresh Fruit and Vegetable Grant.
- The Breakfast to Go program will be active in approximately 40 schools for fiscal year 2011 compared to 30 for fiscal year 2010 (and 14 of those started after March 2010).
- USDA Fresh Fruit and Vegetable Grant will be effective on the first day of school for fiscal year 2011 compared to a start date of January 2010. Twenty schools are projected to participate in fiscal year 2011 as compared to twenty one that participated in fiscal year 2010.
- Food and dairy pricing are projected to be more stable for fiscal year 2011 as compared to fiscal year 2010.
- USDA allows for net cash resources of up to three months of average operating expenses. The Projected fund balance at fiscal year end 2011 is \$5.1 million, which includes approximately \$1,300,000 for inventory reserves and retiree health insurance reserves.

Saint Paul Public Schools
Adopted Community Service Fund Budget
Fiscal Year 2010-11

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.

	Adopted 2009-10	Projected 2009-10	Adopted 2010-11
Fund Balance - Beginning	\$2,144,087	\$2,945,923	\$2,405,175
Revenues			
Local Revenues:			
Local Levy	\$3,548,616	\$3,548,316	\$3,503,735
Other Local	4,757,741	5,085,370	4,623,491
State	8,737,715	10,045,053	10,235,891
Federal	1,000,923	653,901	570,500
	<u>\$18,044,995</u>	<u>\$19,332,640</u>	<u>\$18,933,617</u>
Expenditures			
Salaries and Wages	\$11,150,237	\$11,334,306	\$11,144,158
Employee Benefits	3,527,127	3,499,264	3,498,896
Purchased Services	4,031,267	4,585,771	4,339,077
Supplies and Materials	432,374	450,547	447,021
Capital Expenditures	62,520	0	0
Other Expenditures	4,470	3,500	4,465
	<u>\$19,207,995</u>	<u>\$19,873,388</u>	<u>\$19,433,617</u>
Fund Balance - Ending	<u>\$981,087</u>	<u>\$2,405,175</u>	<u>\$1,905,175</u>

- Revenue is projected to decrease by \$.4 million or 2.1% from projected fiscal year 2009-10. This decrease in funding for the Community Service Fund reflects the current economy, as Fees, Tuitions, and other miscellaneous sources of revenue are anticipated to decrease by 10% or \$.5 million, as the users of Community Service programs address their financial realities. Under current law, state aid entitlements are anticipated to increase by \$.2 million or 2%, but the federal aid and local levy amounts are estimated to decrease by \$.1 million.
- Total expenditures are projected to decrease by \$.4 million, or 2.3%, due to the anticipated decreased resources. While there are significant staffing changes, the reductions are facilitated through attrition and cuts. The programs affected by cuts include Adult Basic Education, Early Childhood Family Education, and also an Administrative Support position. In addition, the larger share of the decrease in projected expenditures is in the area purchased services.
- Fund Balance is expected to decrease by \$.5 million, or 26%. 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 10% of FY11 budgeted expenditures at fiscal year end.

Saint Paul Public Schools
 Adopted Community Service Fund Fully Financed Budget
 Fiscal Year 2010-11

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 separate from regular district funds to facilitate their reporting requirement.

	<u>Adopted 2009-10</u>	<u>Projected 2009-10</u>	<u>Adopted 2010-11</u>
Fund Balance - Beginning Reserved	<u>0</u>	<u>0</u>	<u>0</u>
Revenues			
Other Local	\$987,768	\$932,363	\$987,768
State	1,227,600	994,404	1,244,288
Federal	1,540,845	2,070,154	582,507
Total Revenues	<u>\$3,756,213</u>	<u>\$3,996,921</u>	<u>\$2,814,563</u>
Expenditures			
Non-Public Services - Textbooks	\$681,600	\$401,907	\$556,000
Non-Public Services - Guidance	546,000	592,497	688,288
Child Care	987,768	932,363	987,768
21st Century CLC Grant (Cohort IV)	775,845	1,305,077	582,507
PEK - Early Reading First	765,000	765,077	0
Total Expenditures	<u>\$3,756,213</u>	<u>\$3,996,921</u>	<u>\$2,814,563</u>
Fund Balance - Ending	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

- The budget for the Community Service Fully Financed Fund represents grants that exceed \$500,000 in total expenditures.
- One major change in this fund relates to the ending of the PEK Early Reading First grant. In addition, the District is completing the final year of the 21st Century Cohort III grant. The District applied, and was approved, for another Cohort of the 21st Century grant (Cohort IV) which will begin its second year of three in fiscal year 2011.
- The revenues and expenditures are projected to decrease by \$1.2 million, or 42%, from the projected budget. This reduction reflects the changes noted above.
- Due to the nature of Fully Financed budgets, revenues equal expenditures in this fund. The fund balance will remain at a zero balance.

Saint Paul Public Schools
 Adopted Building Construction Fund Budget
 Fiscal Year 2010-11

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 a 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 2009-10</u>	<u>Projected 2009-10</u>	<u>Adopted 2010-11</u>
Fund Balance - Beginning Designated/Reserved	<u>\$25,300,000</u>	<u>\$23,456,697</u>	<u>\$24,374,397</u>
Revenues			
Other Local			
Sale of Bonds	\$26,000,000	\$26,000,000	\$26,000,000
Miscellaneous	0	0	0
Investment Earnings	200,000	17,700	15,000
Federal	<u>0</u>	<u>0</u>	<u>0</u>
	<u>\$26,200,000</u>	<u>\$26,017,700</u>	<u>\$26,015,000</u>
Expenditures			
Salary and Wages	\$2,610,000	\$2,236,000	\$2,280,720
Employee Benefits	1,120,000	1,078,000	1,099,560
Capital Expenditures	<u>26,470,000</u>	<u>21,786,000</u>	<u>22,619,720</u>
	<u>\$30,200,000</u>	<u>\$25,100,000</u>	<u>\$26,000,000</u>
Fund Balance - Ending Designated/Reserved	<u><u>\$21,300,000</u></u>	<u><u>\$24,374,397</u></u>	<u><u>\$24,389,397</u></u>

Capital Bonds

The 6/30/09 fund balance consists of funds remaining from the 2007A and 2008A GOB bond issues, each issue was \$15 million. Revenue during 2009-10 represents issuing bonds, earnings from proceeds, and reimbursement for Technology upgrades meeting Federal requirements for inclusion in the E-Rate program. Specific projects receive approval from the Board of Education prior to issuance, and include such work as: construction of building additions, remodelings and renovation, technology upgrades, security improvements, project related staff, and site requested capital improvement projects.

Alternative Bonds

The 6/30/09 fund balance consists of funds remaining from the 2007A and 2008A GOB issues, each issue was \$11 million. Revenue during 2009-10 represents issuing bonds and earnings from proceeds. The Board of Education and Minnesota Department of Education approve all Alternative Bond projects prior to issuance. Alternative bonds are specified for funding of deferred maintenance, handicapped accessibility, or health and safety projects. Deferred maintenance projects include: Flooring replacements, painting, tuckpointing, re-roofing, re-piping, window replacements, and lighting retrofits. Health and Safety projects greater than \$500,000 are funded from Alternative Bonds (projects less than \$500,000 receive funding from the Health and Safety Levy).

Saint Paul Public Schools
 Adopted Debt Service Fund Budget
 Fiscal Year 2010-11

The Debt Service Fund must be established in a district that has outstanding bonded indebtedness, for building construction or operating capital. Activity is to be recorded 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 must become a part of the Debt Service Fund.

	<u>Adopted 2009-10</u>	<u>Projected 2009-10</u>	<u>Adopted 2010-11</u>
Fund Balance - Beginning Unreserved	\$540,974	\$23,098,602	\$857,166
Revenues			
Local Revenues:			
Local Levy	\$30,233,162	\$30,233,162	\$35,814,160
Other Local	201,000	9,225,825	196,225
State	3,732,577	3,732,577	3,732,577
	<u>\$34,166,739</u>	<u>\$43,191,564</u>	<u>\$39,742,962</u>
Expenditures			
Debt Service	\$33,201,280	\$65,433,000	\$39,324,047
Fund Balance - Ending Unreserved	<u>\$1,506,433</u>	<u>\$857,166</u>	<u>\$1,276,081</u>
Outstanding Debt as of June 30, 2008			Original
Long Term Debt Issues			<u>Issue Amount</u>
1990B Certificates of Participation			\$23,148,543
1993A Certificates of Participation			4,000,000
1993C Certificates of Participation			5,603,508
1996C Bond Issue			17,675,000
1999A Certificates of Participation			15,000,000
1999B Bond Issue			11,000,000
# 1999C Bond Issue			15,000,000
# 2000A Bond Issue			15,000,000
# 2000B Bond Issue			11,000,000
2001A Bond Issue			6,000,000
2001B Bond Issue			5,000,000
2001C Bond Issue			15,000,000
2002A Bond Issue			11,000,000
2002B Bond Issue			15,000,000
2002C Bond Issue			6,815,000
2002 D Bond Issue			13,440,000
2002 E Certificate of Participation			16,760,000
2003B Bond Issue			11,000,000
2003C Bond Issue			15,000,000
2004B Bond Issue			25,335,000
* 2004C Bond Issue			29,055,000
2005A Bond Issue			24,995,000
# 2005B Bond Issue			44,290,000
2006A Bond Issue			24,760,000
2006B Certificate of Participation			14,420,000
2006C Certificate of Participation			9,370,000
2007A Bond Issue			25,630,000
2008A Bond Issue			25,800,000
2008B Refunding			11,345,000
2009A COP Refunding			8,715,000
			<u>\$476,157,051</u>

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

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

SCHOOL BUDGETS

How to read school budgets

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

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

Expenditure percentages by State defined Program

_____ 0.0%

■ Pupil Support #DIV/0!

□ Regular Instruction #DIV/0!

1: Expenditure budget by object category

This is a summary of the budget that is submitted by the site.

The categories are based on the State defined expenditures.

Salaries and Wages, Employee Benefits are based on the averages that have been determined relating to the existing employee contracts.

Purchased Services are expenditures for services from personnel who are not on the payroll of the district or other services that may be purchased.

Supplies and Materials are consumable items that are purchased.

Other expenditures are those items that do not fall into the above categories. Examples are equipment or contingency.

2: FTEs from resources budgeted to site

These are the positions the school is budgeting for based on the allocations that they have received. Not included are positions that are assigned to the school, such as special education, ELL or custodial staff.

Administrative positions are the principal, assistant principal or administrative intern.

Instruction positions are the classroom teachers or coordinators.

Instructional Support are the nurses, counselors, librarians and social workers.

Non Lic (licensed) Support are the teacher aides and educational assistants.

Clerical Support are the secretaries, clerks and technology support personnel.

3: Resources budgeted to site

These are the allocations from the different revenue streams that the school uses to create their budgets.

General is the state revenue from the general fund that is based on the per pupil funding formula.

Integration is the state revenue from the general fund based on a pupil allocation after the reduction for the magnet base amounts.

Referendum is the revenue from the 6-year operating referendum approved by voters in 2006 and is allocated on a per-pupil basis.

Compensatory is the state revenue allocated to sites based on the free and reduced price lunch count.

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

4: Other resources allocated to site

These are resources that are budgeted centrally but whose expenditures are of direct benefits to the school sites. The majority of the allocations are for the staff assigned to the site.

Special Education is the projected cost of the special education staff at the site based on the needs of the special education students.

ELL (English Language Learners) is the projected costs of the ELL staff at the site based on the needs of the ELL students.

Food Service is the projected cost of the food service personnel working in the cafeteria.

Transportation is the prorated share of the transportation costs based on a per pupil allocation.

Grants are the funds that the site receives from grants awarded.

Operation and Maint is the projected cost of the custodial staff that is assigned to the site.

Health Services is the projected cost of the nursing time assigned to the site.

Student Activities are the funds raised by individual schools for extra-curricular activities

5: Percent Student Proficiency on MCA-II in 2008

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

6: Budget analysis

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

7: Enrollment projections

These are the estimates that we have at the time the budget is being constructed. These projections are used to allocate the "Resources budgeted to site." These numbers drive the total district budget as well as the individual site budgets.

Unduplicated child count

These are the estimates used to allocate special education and ELL resources to the site. Unduplicated child count means that even though a child may require multiple services they are only counted once.

Free & reduced lunch count

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

8: Expenditure budget by state defined program areas

This is a summary of the grand total of all the resources that are allocated to the site. The categories are based on the state finance system (UFARS). Program is defined as a financial activity.

The amounts are graphically demonstrated in the pie chart to the right.

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

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

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

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

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

Sites and Buildings are the budgets attributable to the operation

Saint Paul Public Schools
Detail Allocation by Major Funding Sources
Fiscal Year 2010-11

No	School	Enrollment	General Fund	Comp Ed	Integration	Referendum	Title I - Basic	Title I ARRA	Total Allocation	Per Pupil Allocation
Elementary Schools										
510	A+ Linwood Campus	310	1,102,496	381,728	88,970	73,154	99,400	50,800	1,796,548	5,795
410	Adams Spanish Immersion	708	2,248,757	489,585	203,196	527,906	177,926	90,932	3,738,302	5,280
579	American Indian Magnet	376	952,332	799,871	96,432	193,182	152,579	77,978	2,272,374	6,044
413	Ames*	296	842,913	632,113	0	174,304	120,771	61,722	1,831,823	6,189
578	Barack & Michelle Obama	582	1,825,454	1,421,247	155,554	241,794	286,769	146,558	4,077,376	7,006
422	Battle Creek El.	578	1,749,604	858,206	165,886	136,397	218,680	111,760	3,240,533	5,606
424	Benjamin E. Mays	367	1,164,618	789,135	105,329	86,605	157,549	80,518	2,383,754	6,495
449	Bruce Vento	535	1,232,165	1,187,728	142,065	255,184	247,009	126,238	3,190,389	5,963
425	Chelsea Heights	436	1,655,574	233,295	0	267,385	94,430	48,260	2,298,944	5,273
428	Cherokee Heights	578	1,461,041	883,079	142,926	345,303	168,980	86,360	3,087,689	5,342
431	Como Park Elementary	649	1,587,507	1,372,932	0	282,086	267,883	136,906	3,647,314	5,620
465	Crossroads Montessori	402	1,161,259	213,477	89,544	505,412	78,029	39,878	2,087,599	5,193
466	Crossroads Science	410	1,323,423	585,229	106,190	201,206	136,178	69,596	2,421,822	5,907
433	Dayton'S Bluff	377	1,223,066	760,951	0	193,418	144,130	73,660	2,395,225	6,353
452	Eastern Heights	373	1,115,237	755,582	0	135,528	146,615	74,930	2,227,892	6,163
999	Elementary Relocation Site*	120	301,800	0	0	28,318	0	0	330,118	2,751
435	Expo Magnet	728	2,821,551	318,203	203,196	224,022	137,669	70,358	3,774,999	5,185
458	Farnsworth Prek-4	554	1,471,381	946,469	147,518	235,187	194,824	99,568	3,094,947	5,587
460	Four Seasons A+	354	1,107,627	424,540	90,118	187,990	105,861	54,102	1,970,238	5,566
461	Franklin*	328	1,048,446	926,025	104,755	77,402	198,800	101,600	2,457,028	7,491
464	Frost Lake	547	1,607,708	1,191,754	156,989	129,082	235,081	120,142	3,440,756	6,290
467	Galtier	363	938,540	673,716	92,701	190,114	131,208	67,056	2,093,335	5,767
476	Groveland Park	522	2,046,155	170,756	0	340,742	0	0	2,557,653	4,900
482	Hancock/Hamline	570	1,614,038	1,342,065	163,590	134,510	271,362	138,684	3,664,249	6,429
488	Hayden Heights	300	1,110,327	475,941	0	175,247	105,861	54,102	1,921,478	6,405
491	Highland Park	433	1,495,963	216,117	124,271	285,248	90,454	46,228	2,258,281	5,215
496	Highwood Hills	335	951,518	672,375	0	157,626	149,100	76,200	2,006,819	5,991
493	Hill Montessori	510	1,715,193	125,125	119,966	538,857	0	0	2,499,141	4,900
518	Horace Mann	392	1,607,223	40,485	0	272,920	0	0	1,920,628	4,900
500	Jackson	579	1,376,839	1,144,781	143,213	370,021	221,662	113,284	3,369,800	5,820
415	John A. Johnson	407	1,008,574	794,502	0	303,551	152,082	77,724	2,336,433	5,741
462	L'Etoile Du Nord	564	2,120,590	88,218	161,868	393,104	0	0	2,763,780	4,900
512	Longfellow	0	0	0	0	0	0	0	0	0
524	Maxfield	324	1,166,383	756,925	81,508	155,031	150,591	76,962	2,387,400	7,369
527	Mississippi	524	1,522,976	1,273,619	150,388	123,655	242,536	123,952	3,437,126	6,559
438	Museum Magnet	386	1,159,639	565,144	99,302	220,023	130,711	66,802	2,241,621	5,807
533	Nokomis Montessori	471	1,535,722	387,275	117,096	267,827	122,759	62,738	2,493,417	5,294
536	North End	306	950,256	658,954	0	201,145	126,735	64,770	2,001,860	6,542
552	Paul & Sheila Wellstone	707	1,826,714	1,556,795	191,429	271,291	299,691	153,162	4,299,082	6,081
541	Phalen Lake	627	1,777,970	1,350,117	168,469	276,894	259,434	132,588	3,965,472	6,325
542	Prosperity Heights*	295	1,039,235	512,668	0	174,067	111,825	57,150	1,894,945	6,424
545	Randolph Heights	436	1,700,916	61,019	0	374,490	0	0	2,136,425	4,900
551	Riverview	345	1,137,753	656,269	99,015	81,413	126,735	64,770	2,165,955	6,278
554	Roosevelt	0	0	0	0	0	0	0	0	0
563	Sheridan*	247	895,370	444,402	0	58,288	99,400	50,800	1,548,260	6,268
557	St. Anthony Park	507	2,056,284	80,345	0	347,815	0	0	2,484,444	4,900
530	World Cultures	372	1,050,575	777,055	95,284	166,358	150,094	76,708	2,316,074	6,226
Total Elementary Schools		20,130	62,808,712	29,995,817	3,806,768	10,381,102	6,311,403	3,225,546	116,529,348	\$5,789

Saint Paul Public Schools
Detail Allocation by Major Funding Sources
Fiscal Year 2010-11

No	School	Enrollment	General Fund	Comp Ed	Integration	Referendum	Title I - Basic	Title I ARRA	Total Allocation	Per Pupil Allocation
<u>Middle/Jr High Schools</u>										
528	A+ Monroe Campus	432	1,146,506	644,013	96,040	265,646	142,142	72,644	2,366,991	5,479
310	Battle Creek Middle	505	1,154,247	1,170,280	123,725	221,848	227,626	116,332	3,014,058	5,968
494	Capitol Hill	1,043	3,839,692	283,802	255,535	314,648	0	0	4,693,677	4,500
315	Farnsworth 5-8	558	1,310,319	1,191,754	136,710	208,736	229,614	117,348	3,194,481	5,725
325	Hazel Park Middle*	314	986,217	871,000	85,505	137,941	168,980	86,360	2,336,003	7,440
330	Highland Park Jr High	641	1,635,501	1,100,717	157,045	281,593	243,033	124,206	3,542,095	5,526
225	Humboldt Secondary School	839	1,969,558	2,160,290	200,303	368,575	386,666	197,612	5,283,004	6,297
342	Murray Jr High	782	2,088,708	895,471	191,590	343,536	0	0	3,519,305	4,500
050	Open World Learning Community	374	1,061,567	840,132	91,630	132,988	161,525	82,550	2,370,392	6,338
345	Ramsey Jr High	596	1,625,602	834,272	146,020	261,825	0	0	2,867,719	4,812
998	Secondary Relocation Site*	35	88,025	0	0	15,375	0	0	103,400	2,954
352	Washington Technology	1,086	1,770,134	2,905,895	231,629	477,084	357,343	182,626	5,924,711	5,456
Total Middle/Jr High Schools		7,205	18,676,076	12,897,626	1,715,732	3,029,795	1,916,929	979,678	39,215,836	\$5,443
<u>Senior High Schools</u>										
240	Arlington	0	0	0	0	0	0	0	0	0
210	Central Sr High	2,153	5,098,352	2,257,563	310,032	945,820	0	0	8,611,767	4,000
212	Como Park Sr High	1,520	3,260,471	2,453,781	218,880	667,740	0	0	6,600,872	4,343
215	Harding Sr High	2,060	3,806,739	5,016,733	296,640	904,965	909,510	464,820	11,399,407	5,534
220	Highland Park Sr High	1,473	3,926,517	1,475,142	212,112	647,094	0	0	6,260,865	4,250
230	Johnson Sr High	1,652	3,341,417	3,552,448	237,888	725,729	638,148	326,136	8,821,766	5,340
Total Senior High Schools		8,858	19,433,496	14,755,667	1,275,552	3,891,348	1,547,658	790,956	41,694,677	\$4,707
<u>Other Sites</u>										
006	AGAPE	118	614,989	269,755	0	51,838	50,694	25,908	1,013,184	8,586
008	Boys Totem Town	59	30,138	123,470	0	25,919	0	0	179,527	3,043
430	Bridge View	181	181,784	0	0	65,077	0	0	246,861	1,364
608	Focus Beyond	265	10,266	0	0	116,415	0	0	126,681	478
678	Juvenile Detention Center	40	94,917	64,420	0	17,572	0	0	176,909	4,423
048	Riverside New Connections	75	1,478	198,626	0	26,645	0	0	226,749	3,023
035	Total Early Childhood Sites	662	332,902	0	0	156,219	0	0	489,121	739
850	Total Learning Center Sites	287	318,722	0	0	67,727	0	0	386,449	1,347
609	Total Rivereast/PAS/PSD	69	48,906	0	0	29,905	13,419	6,858	99,088	1,436
Total Other Sites		1,756	1,634,102	656,271	0	557,317	64,113	32,766	2,944,569	\$1,677
<u>Alternative Sites</u>										
7xx	Total Area Learning Centers	776	16,223,857	1,692,886	0	0	297,703	152,146	18,366,592	
677	EMID	0	2,841,983	0	224,280	0	0	0	3,066,263	
841	GAP	0	867,502	324,921	0	0	58,646	29,972	1,281,041	
Total EMID & GAP Allocation		776	19,933,342	2,017,807	224,280	0	356,349	182,118	22,713,896	
Schools Contingency		0	0	1,398,433	0	1,571,927	407,043	208,026	3,585,429	
Grand Total All		38,725	122,485,728	61,721,621	7,022,332	19,431,489	10,603,495	5,419,090	226,683,755	

* Denotes the schools affected by relocation

ELEMENTARY SCHOOL BUDGETS

School Name A+ Linwood Campus
School Number 510

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$1,271,285	\$1,373,203	\$1,351,430	75.2%
Employee Benefits	405,459	434,683	418,949	23.3%
Purchased Services	19,191	6,155	800	0.0%
Supplies and Materials	31,889	14,192	25,038	1.4%
Equipments & Others	0	0	335	0.0%
Total	\$ 1,727,824	\$ 1,828,233	\$ 1,796,552	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	0.50	1.50
Instruction	16.30	16.70
Instructional Support	2.00	0.50
Non Lic Support	1.88	0.94
Clerical Support	1.40	1.00
Total	22.08	20.64

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	79	77
Grades 1-3	233	233
Grades 4-6	0	0
Grades 7-12	0	0
Total	312	310

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 1,209,909	\$ 1,102,496
Integration	93,600	88,970
Referendum	78,624	73,154
Compensatory	345,090	381,728
Title I	101,010	99,400
ARRA	0	50,800
Total	\$ 1,828,233	\$ 1,796,548

Enrollment projections by State defined program categories

	October 2009	October 2010
Special Educ	33	48
ELL	114	106
Free & Reduced	195	200

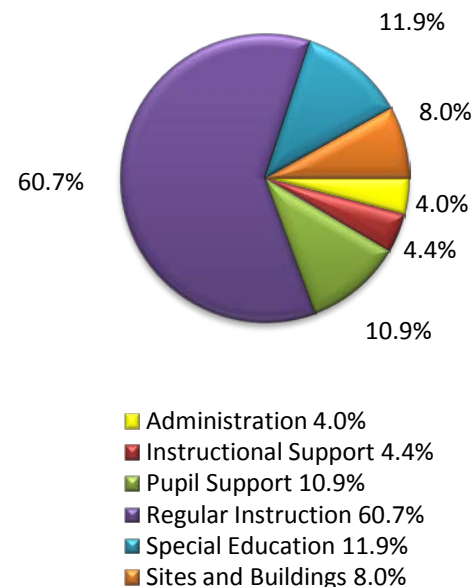
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$269,415	\$383,953
ELL	517,155	\$374,161
Food service	168,433	\$175,170
Transportation	158,052	\$152,432
Grants	4,930	\$5,580
Operation and Maintenance	260,000	\$260,000
Health Services	26,878	\$26,177
Student Activities	32,513	\$57,056
Total Other Resources	\$ 1,437,376	\$ 1,434,529
Total All Resources	\$ 3,265,609	\$ 3,231,077

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 119,742	\$ 130,386
Instructional Support	129,924	142,064
Pupil Support	357,843	353,779
Regular Instruction	2,128,685	1,960,899
Special Education	269,415	383,953
Sites and Buildings	260,000	260,000
Total	\$ 3,265,609	\$ 3,231,081

Expenditure Percentages by State Defined Program Categories



Percent Student Proficiency on MCA-II in 2010

	Number of Students	Reading	Number of Students	Math
Grade 3	70	59%	70	67%
Grade 4	73	60%	70	59%
Grade 5	60	50%	62	48%
Grade 6	84	68%	84	79%

Budget Analysis

The discretionary budget decreased by 1.7%
 Enrollment has decreased by 0.6%
 Staffing has decreased by 6.5%
 Other resources allocated have decreased by 0.2%

School Name Adams Spanish Immersion
School Number 410

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$2,685,303	\$2,749,873	\$2,801,941	75.0%
Employee Benefits	855,578	872,987	882,680	23.6%
Purchased Services	8,000	7,340	37,316	1.0%
Supplies and Materials	47,629	21,654	15,029	0.4%
Equipments & Others	0	15,177	1,340	0.0%
Total	\$ 3,596,510	\$ 3,667,031	\$ 3,738,306	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	2.00	2.00
Instruction	35.00	34.80
Instructional Support	2.20	2.00
Non Lic Support	2.25	3.88
Clerical Support	2.20	1.31
Total	43.65	43.99

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	132	136
Grades 1-3	313	349
Grades 4-6	264	223
Grades 7-12	0	0
Total	709	708

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 2,364,387	\$ 2,248,757
Integration	212,700	203,196
Referendum	570,708	527,906
Compensatory	350,368	489,585
Title I	168,868	177,926
ARRA	0	90,932
Total	\$ 3,667,031	\$ 3,738,302

	October 2009	October 2010
Special Educ	52	51
ELL	255	237
Free & Reduced	326	358

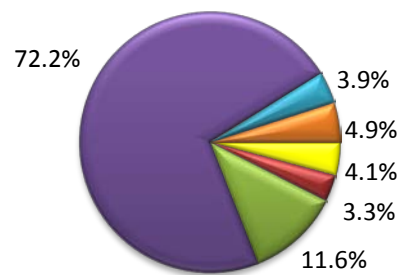
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$179,516	\$204,177
ELL	422,965	\$374,161
Food service	259,138	\$269,504
Transportation	314,584	\$290,979
Grants	50,730	\$800
Operation and Maintenance	256,000	\$256,000
Health Services	44,797	\$43,629
Student Activities	54,574	\$51,031
Total Other Resources	\$ 1,582,304	\$ 1,490,280
Total All Resources	\$ 5,249,335	\$ 5,228,582

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 186,545	\$ 216,228
Instructional Support	207,118	172,818
Pupil Support	618,519	604,111
Regular Instruction	3,801,637	3,775,252
Special Education	179,516	204,177
Sites and Buildings	256,000	256,000
Total	\$ 5,249,335	\$ 5,228,586

Expenditure Percentages by State Defined Program Categories



- Administration 4.1%
- Instructional Support 3.3%
- Pupil Support 11.6%
- Regular Instruction 72.2%
- Special Education 3.9%
- Sites and Buildings 4.9%

Percent Student Proficiency on MCA-II in 2010

	Number of Students		Number of Students	
	Reading	Math	Reading	Math
Grade 3	82	71%	82	78%
Grade 4	79	75%	78	76%
Grade 5	85	75%	85	60%
Grade 6	76	64%	76	53%

Budget Analysis

The discretionary budget increased by 1.9%
 Enrollment has decreased by 0.1%
 Staffing has increased by 0.8%
 Other resources allocated have decreased by 5.8%

School Name American Indian Magnet
School Number 579

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$1,637,653	\$1,637,227	\$1,713,137	75.4%
Employee Benefits	518,677	513,091	527,647	23.2%
Purchased Services	8,325	2,427	800	0.0%
Supplies and Materials	30,245	42,018	30,120	1.3%
Equipments & Others	0	5,000	670	0.0%
Total	\$ 2,194,900	\$ 2,199,763	\$ 2,272,374	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	1.00	1.00
Instruction	19.00	19.00
Instructional Support	3.20	3.70
Non Lic Support	0.80	0.80
Clerical Support	1.20	1.00
Total	25.20	25.50

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	40	40
Kindergarten	48	49
Grades 1-3	143	147
Grades 4-6	128	140
Grades 7-12	0	0
Total	359	376

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 1,002,823	\$ 952,332
Integration	95,700	96,432
Referendum	192,329	193,182
Compensatory	755,583	799,871
Title I	153,328	152,579
ARRA	0	77,978
Total	\$ 2,199,763	\$ 2,272,374

Enrollment projections by State defined program categories

	October 2009	October 2010
Special Educ	66	
ELL	92	
Free & Reduced	296	

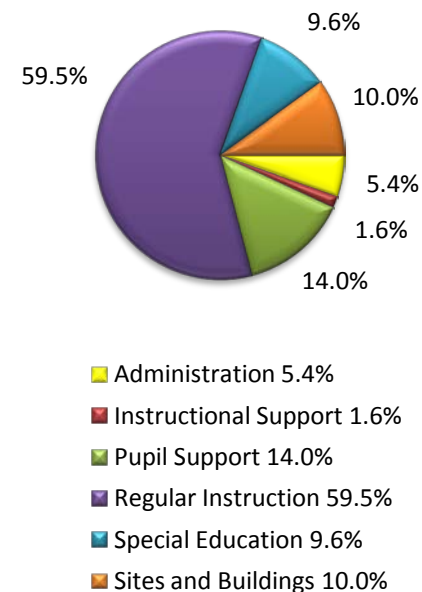
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$276,854	\$359,551
ELL	201,865	\$210,087
Food service	340,931	\$354,568
Transportation	149,947	\$144,526
Grants	6,490	\$800
Operation and Maintenance	375,000	\$375,000
Health Services	26,878	\$26,177
Student Activities	16,120	\$11,993
Total Other Resources	\$ 1,394,085	\$ 1,482,702
Total All Resources	\$ 3,593,848	\$ 3,755,076

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 186,545	\$ 201,406
Instructional Support	161,877	58,623
Pupil Support	517,756	525,271
Regular Instruction	2,075,816	2,235,225
Special Education	276,854	359,551
Sites and Buildings	375,000	375,000
Total	\$ 3,593,848	\$ 3,755,076

Expenditure Percentages by State Defined Program Categories



Percent Student Proficiency on MCA-II in 2010

	Number of Students		Number of Students	
		Reading		Math
Grade 3	46	46%	46	46%
Grade 4	53	21%	53	30%
Grade 5	33	36%	33	39%
Grade 6	37	30%	37	32%

Budget Analysis

The discretionary budget increased by 3.3%
 Enrollment has increased by 4.7%
 Staffing has increased by 1.2%
 Other resources allocated have increased by 6.4%

School Name Ames
School Number 413

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$1,451,152	\$1,461,016	\$1,360,265	74.3%
Employee Benefits	440,959	440,247	414,292	22.6%
Purchased Services	10,322	10,170	3,500	0.2%
Supplies and Materials	77,221	77,900	46,277	2.5%
Equipments & Others	29,460	5,000	7,490	0.4%
Total	\$ 2,009,114	\$ 1,994,333	\$ 1,831,824	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	1.00	1.00
Instruction	15.00	14.00
Instructional Support	0.50	0.50
Non Lic Support	3.87	3.96
Clerical Support	1.20	1.00
Total	21.57	20.46

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	40	40
Kindergarten	52	47
Grades 1-3	129	110
Grades 4-6	111	99
Grades 7-12	0	0
Total	332	296

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 1,014,350	\$ 842,913
Integration	0	0
Referendum	185,525	174,304
Compensatory	660,296	632,113
Title I	134,162	120,771
ARRA	0	61,722
Total	\$ 1,994,333	\$ 1,831,823

	October 2009	October 2010
Special Educ	38	39
ELL	83	81
Free & Reduced	259	243

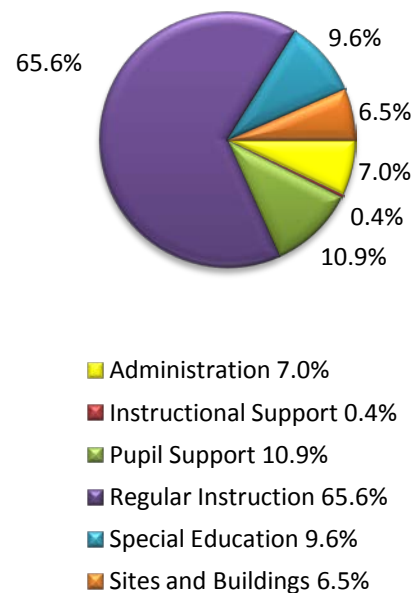
Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 186,545	\$ 201,406
Instructional Support	10,640	10,640
Pupil Support	266,880	310,647
Regular Instruction	2,125,455	1,876,094
Special Education	355,152	275,823
Sites and Buildings	213,000	185,000
Total	\$ 3,157,672	\$ 2,859,611

Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$355,152	\$275,823
ELL	201,865	\$164,075
Food service	171,651	\$178,517
Transportation	68,351	\$105,953
Grants	100,480	\$20,450
Operation and Maintenance	213,000	\$185,000
Health Services	26,878	\$26,177
Student Activities	25,962	\$71,792
Total Other Resources	\$ 1,163,339	\$ 1,027,787
Total All Resources	\$ 3,157,672	\$ 2,859,610

Expenditure Percentages by State Defined Program Categories



Percent Student Proficiency on MCA-II in 2010

	Number of Students	Reading	Number of Students	Math
Grade 3	33	94%	33	94%
Grade 4	33	36%	33	48%
Grade 5	34	38%	34	29%
Grade 6	27	59%	27	33%

Budget Analysis

The discretionary budget decreased by 8.1%
 Enrollment has decreased by 10.8%
 Staffing has decreased by 5.1%
 Other resources allocated have decreased by 11.7%

School Name Barack & Michelle Obama
School Number 578

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$3,612,499	\$3,344,398	\$3,097,948	76.0%
Employee Benefits	1,157,423	1,059,945	975,428	23.9%
Purchased Services	26,640	13,087	165	0.0%
Supplies and Materials	14,877	15,195	2,332	0.1%
Equipments & Others	593	0	1,340	0.0%
Total	\$ 4,812,032	\$ 4,432,625	\$ 4,077,213	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	2.00	3.00
Instruction	38.90	34.50
Instructional Support	6.95	4.45
Non Lic Support	2.37	4.50
Clerical Support	2.70	2.30
Total	52.92	48.75

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	40	40
Kindergarten	94	91
Grades 1-3	244	212
Grades 4-6	263	239
Grades 7-12	0	0
Total	641	582

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 2,146,412	\$ 1,825,454
Integration	180,300	155,554
Referendum	263,393	241,794
Compensatory	1,528,612	1,421,247
Title I	313,908	286,769
ARRA	0	146,558
Total	\$ 4,432,625	\$ 4,077,376

	October 2009	October 2010
Special Educ	94	
ELL	119	
Free & Reduced	598	

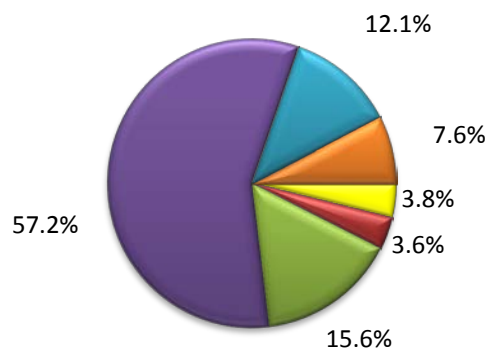
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$950,700	\$855,221
ELL	226,850	\$446,212
Food service	445,822	\$463,655
Transportation	324,715	\$503,013
Grants	55,358	\$103,791
Operation and Maintenance	537,000	\$537,000
Health Services	44,797	\$43,629
Student Activities	49,713	\$36,858
Total Other Resources	\$ 2,634,955	\$ 2,989,378
Total All Resources	\$ 7,067,580	\$ 7,066,754

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 252,334	\$ 268,412
Instructional Support	196,270	257,315
Pupil Support	905,290	1,104,172
Regular Instruction	4,225,986	4,044,470
Special Education	950,700	855,221
Sites and Buildings	537,000	537,000
Total	\$ 7,067,580	\$ 7,066,591

Expenditure Percentages by State Defined Program Categories



Percent Student Proficiency on MCA-II in 2010

	Number of Students	Reading	Number of Students	Math
Grade 3	71	48%	71	48%
Grade 4	74	35%	74	26%
Grade 5	70	40%	70	17%
Grade 6	87	39%	87	28%

Budget Analysis

The discretionary budget decreased by 8%
 Enrollment has decreased by 9.2%
 Staffing has decreased by 7.9%
 Other resources allocated have increased by 13.5%

School Name Battle Creek El.
School Number 422

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$2,382,967	\$2,386,987	\$2,421,299	74.7%
Employee Benefits	765,769	763,034	756,041	23.3%
Purchased Services	500	2,870	400	0.0%
Supplies and Materials	43,669	52,560	62,128	1.9%
Equipments & Others	0	0	670	0.0%
Total	\$ 3,192,905	\$ 3,205,451	\$ 3,240,538	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	1.00	2.00
Instruction	27.22	28.00
Instructional Support	3.90	2.66
Non Lic Support	5.07	3.19
Clerical Support	2.60	2.00
Total	39.79	37.85

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	79	76
Grades 1-3	251	245
Grades 4-6	252	257
Grades 7-12	0	0
Total	582	578

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 1,925,962	\$ 1,749,604
Integration	174,600	165,886
Referendum	146,664	136,397
Compensatory	733,931	858,206
Title I	224,294	218,680
ARRA	0	111,760
Total	\$ 3,205,451	\$ 3,240,533

Enrollment projections by month

	October 2009	October 2010
Special Educ	77	80
ELL	338	308
Free & Reduced	407	414

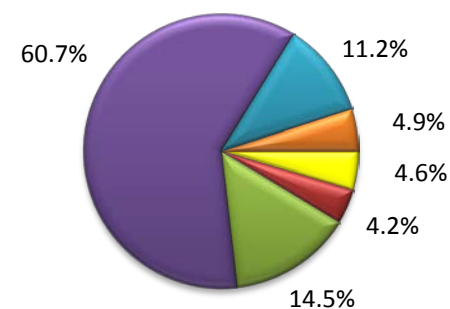
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$711,664	\$612,531
ELL	447,950	\$446,212
Food service	297,578	\$309,481
Transportation	255,821	\$436,591
Grants	50,910	\$100,734
Operation and Maintenance	267,000	\$270,000
Health Services	44,797	\$43,629
Student Activities	53,125	\$527
Total Other Resources	\$ 2,128,845	\$ 2,219,704
Total All Resources	\$ 5,334,296	\$ 5,460,237

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 233,559	\$ 249,220
Instructional Support	70,551	226,629
Pupil Support	634,034	789,701
Regular Instruction	3,417,488	3,312,161
Special Education	711,664	612,531
Sites and Buildings	267,000	270,000
Total	\$ 5,334,296	\$ 5,460,242

Expenditure Percentages by State Defined Program Categories



- Administration 4.6%
- Instructional Support 4.2%
- Pupil Support 14.5%
- Regular Instruction 60.7%
- Special Education 11.2%
- Sites and Buildings 4.9%

Percent Student Proficiency on MCA-II in 2010

	Number of Students		Number of Students	
	Reading	Math	Reading	Math
Grade 3	83	52%	83	64%
Grade 4	78	44%	78	59%
Grade 5	80	68%	80	65%
Grade 6	78	68%	78	64%

Budget Analysis

The discretionary budget increased by 1.1%
 Enrollment has decreased by 0.7%
 Staffing has decreased by 4.9%
 Other resources allocated have increased by 4.3%

School Name Benjamin E. Mays
School Number 424

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$1,653,460	\$1,654,734	\$1,740,785	73.0%
Employee Benefits	535,581	526,511	540,253	22.7%
Purchased Services	17,528	19,775	15,752	0.7%
Supplies and Materials	67,334	49,108	86,293	3.6%
Equipments & Others	14,294	11,859	670	0.0%
Total	\$ 2,288,197	\$ 2,261,987	\$ 2,383,753	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	1.00	1.00
Instruction	19.80	19.88
Instructional Support	1.10	2.52
Non Lic Support	3.32	2.13
Clerical Support	1.40	1.00
Total	26.62	26.53

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	52	55
Grades 1-3	163	163
Grades 4-6	148	149
Grades 7-12	0	0
Total	363	367

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 1,264,466	\$ 1,164,618
Integration	108,900	105,329
Referendum	91,476	86,605
Compensatory	649,515	789,135
Title I	147,630	157,549
ARRA	0	80,518
Total	\$ 2,261,987	\$ 2,383,754

	October 2009	October 2010
Special Educ	60	68
ELL	70	69
Free & Reduced	285	317

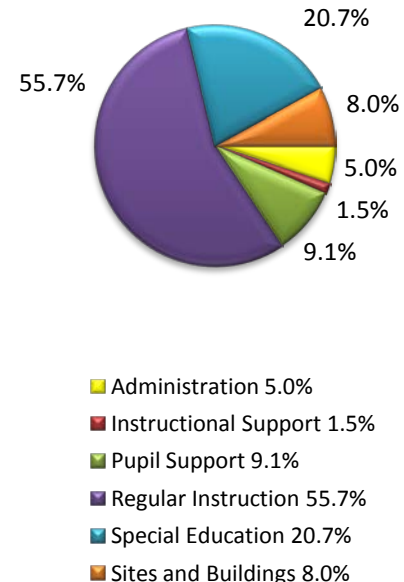
Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 186,545	\$ 201,406
Instructional Support	62,253	62,153
Pupil Support	344,512	367,164
Regular Instruction	2,208,887	2,250,875
Special Education	751,236	837,840
Sites and Buildings	322,000	322,000
Total	\$ 3,875,433	\$ 4,041,438

Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$751,236	\$837,840
ELL	157,645	\$118,063
Food service	146,458	\$152,316
Transportation	171,176	\$171,219
Grants	17,990	\$6,495
Operation and Maintenance	322,000	\$322,000
Health Services	26,878	\$34,903
Student Activities	20,063	\$14,849
Total Other Resources	\$ 1,613,446	\$ 1,657,685
Total All Resources	\$ 3,875,433	\$ 4,041,439

Expenditure Percentages by State Defined Program Categories



Percent Student Proficiency on MCA-II in 2010

	Number of Students		Number of Students	
	Reading	Math	Reading	Math
Grade 3	50	56%	50	60%
Grade 4	46	46%	46	39%
Grade 5	43	47%	43	35%
Grade 6	41	46%	42	52%

Budget Analysis

The discretionary budget increased by 5.4%
 Enrollment has increased by 1.1%
 Staffing has decreased by 0.3%
 Other resources allocated have increased by 2.7%

School Name Bruce Vento
School Number 449

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$2,195,554	\$2,138,014	\$2,339,080	73.3%
Employee Benefits	710,930	689,583	746,211	23.4%
Purchased Services	15,433	16,531	5,825	0.2%
Supplies and Materials	112,904	51,456	97,430	3.1%
Equipments & Others	0	0	1,840	0.1%
Total	\$ 3,034,821	\$ 2,895,584	\$ 3,190,386	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	2.00	2.00
Instruction	23.50	24.80
Instructional Support	2.40	3.20
Non Lic Support	6.10	6.44
Clerical Support	2.20	2.00
Total	36.20	38.44

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	40	40
Kindergarten	67	75
Grades 1-3	205	222
Grades 4-6	174	198
Grades 7-12	0	0
Total	486	535

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 1,231,730	\$ 1,232,165
Integration	133,800	142,065
Referendum	248,401	255,184
Compensatory	1,052,179	1,187,728
Title I	229,474	247,009
ARRA	0	126,238
Total	\$ 2,895,584	\$ 3,190,389

Enrollment projections by State defined program categories

	October 2009	October 2010
Special Educ	44	62
ELL	310	314
Free & Reduced	404	450

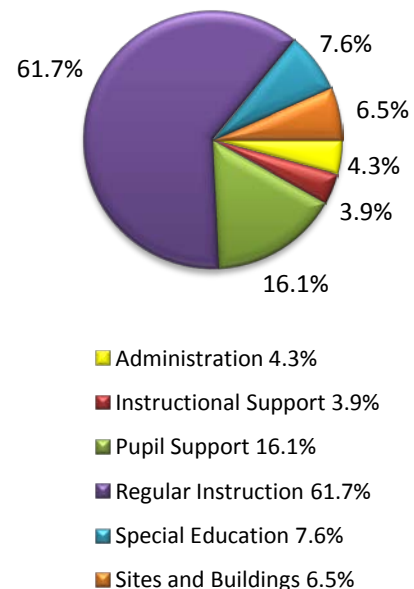
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$379,225	\$441,767
ELL	768,990	\$846,411
Food service	290,842	\$302,476
Transportation	123,651	\$576,327
Grants	118,269	\$10,552
Operation and Maintenance	381,000	\$381,000
Health Services	44,797	\$43,629
Student Activities	43,376	\$55,155
Total Other Resources	\$ 2,150,150	\$ 2,657,316
Total All Resources	\$ 5,045,734	\$ 5,847,705

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 235,059	\$ 249,720
Instructional Support	166,801	227,239
Pupil Support	479,897	939,882
Regular Instruction	3,403,752	3,608,094
Special Education	379,225	441,767
Sites and Buildings	381,000	381,000
Total	\$ 5,045,734	\$ 5,847,702

Expenditure Percentages by State Defined Program Categories



Percent Student Proficiency on MCA-II in 2010

	Number of Students		Number of Students	
	Reading	Math	Reading	Math
Grade 3	53	30%	58	41%
Grade 4	58	29%	59	31%
Grade 5	51	20%	51	18%
Grade 6	44	32%	44	39%

Budget Analysis

The discretionary budget increased by 10.2%
 Enrollment has increased by 10.1%
 Staffing has increased by 6.2%
 Other resources allocated have increased by 23.6%

School Name	Chelsea Heights
School Number	425

Expenditure budget by object category				
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$1,624,569	\$1,711,855	\$1,730,368	75.3%
Employee Benefits	519,265	543,611	540,755	23.5%
Purchased Services	92	16,752	100	0.0%
Supplies and Materials	5,152	27,774	27,053	1.2%
Equipments & Others	0	5,407	670	0.0%
Total	\$ 2,149,078	\$ 2,305,399	\$ 2,298,946	100.0%

FTEs from resources budgeted to site		
	FY 2009-10	FY 2010-11
Administrative	1.00	1.00
Instruction	21.50	21.50
Instructional Support	1.70	1.20
Non Lic Support	2.25	2.13
Clerical Support	1.00	1.00
Total	27.45	26.83

Enrollment projections		
	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	65	62
Grades 1-3	185	200
Grades 4-6	165	174
Grades 7-12	0	0
Total	415	436

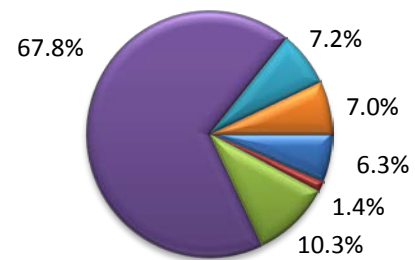
Resources allocated directly to site		
	FY 2009-10	FY 2010-11
General	\$ 1,682,790	\$ 1,655,574
Integration	0	0
Referendum	297,630	267,385
Compensatory	227,077	233,295
Title I	97,902	94,430
ARRA	0	48,260
Total	\$ 2,305,399	\$ 2,298,944

	October 2009	October 2010
Special Educ	51	45
ELL	68	72
Free & Reduced	188	190

Other resources allocated through programs to site		
	FY 2009-10	FY 2010-11
Special Education	\$204,218	\$232,165
ELL	113,425	\$118,063
Food service	163,216	\$169,745
Transportation	91,203	\$116,783
Grants	700	\$1,690
Operation and Maintenance	224,000	\$224,000
Health Services	26,878	\$34,903
Student Activities	10,381	\$16,940
Total Other Resources	\$ 834,021	\$ 914,288
Total All Resources	\$ 3,139,420	\$ 3,213,232

Expenditure budget by State defined program categories		
	FY 2009-10	FY 2010-11
Administration	\$ 186,545	\$ 201,406
Instructional Support	56,868	46,444
Pupil Support	312,656	330,605
Regular Instruction	2,155,133	2,178,613
Special Education	204,218	232,165
Sites and Buildings	224,000	224,000
Total	\$ 3,139,420	\$ 3,213,234

Expenditure Percentages by State Defined Program Categories



- Administration 6.3%
- Instructional Support 1.4%
- Pupil Support 10.3%
- Regular Instruction 67.8%
- Special Education 7.2%
- Sites and Buildings 7.0%

Percent Student Proficiency on MCA-II in 2010				
	Number of Students	Reading	Number of Students	Math
Grade 3	57	77%	57	77%
Grade 4	56	55%	56	68%
Grade 5	51	75%	52	58%
Grade 6	53	64%	53	53%

Budget Analysis

The discretionary budget decreased by 0.3%

Enrollment has increased by 5.1%

Staffing has decreased by 2.3%

Other resources allocated have increased by 9.6%

School Name Cherokee Heights
School Number 428

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$1,741,068	\$1,745,201	\$2,307,876	74.7%
Employee Benefits	562,380	564,239	731,859	23.7%
Purchased Services	58,044	7,798	12,000	0.4%
Supplies and Materials	21,101	24,383	35,284	1.1%
Equipments & Others	0	4,266	670	0.0%
Total	\$ 2,382,593	\$ 2,345,887	\$ 3,087,689	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	1.00	1.00
Instruction	20.00	27.00
Instructional Support	1.60	2.50
Non Lic Support	5.26	5.17
Clerical Support	2.20	2.00
Total	30.06	37.67

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	80	80
Kindergarten	71	89
Grades 1-3	148	233
Grades 4-6	126	178
Grades 7-12	0	0
Total	425	580

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 1,061,386	\$ 1,461,041
Integration	103,500	142,926
Referendum	310,822	345,303
Compensatory	722,031	883,079
Title I	148,148	168,980
ARRA	0	86,360
Total	\$ 2,345,887	\$ 3,087,689

	October 2009	October 2010
Special Educ	38	44
ELL	142	175
Free & Reduced	286	340

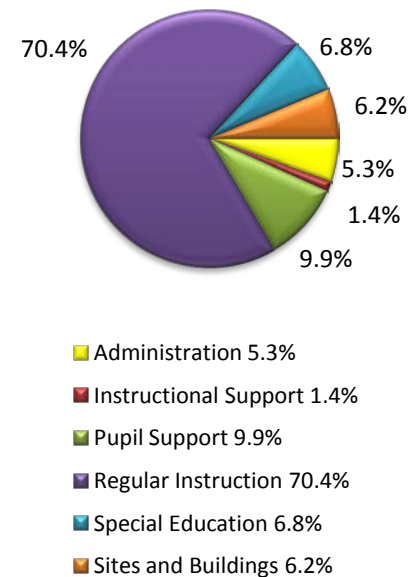
Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 233,559	\$ 249,220
Instructional Support	63,873	63,187
Pupil Support	498,461	460,124
Regular Instruction	2,368,497	3,282,436
Special Education	228,194	319,480
Sites and Buildings	339,000	290,000
Total	\$ 3,731,584	\$ 4,664,447

Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$228,194	\$319,480
ELL	265,320	\$446,212
Food service	265,030	\$275,631
Transportation	188,634	\$149,590
Grants	50,680	\$50,827
Operation and Maintenance	339,000	\$290,000
Health Services	26,878	\$34,903
Student Activities	21,961	\$10,116
Total Other Resources	\$ 1,385,697	\$ 1,576,758
Total All Resources	\$ 3,731,584	\$ 4,664,447

Expenditure Percentages by State Defined Program Categories



Percent Student Proficiency on MCA-II in 2010

	Number of Students		Number of Students	
	Reading	Math	Reading	Math
Grade 3	41	41%	41	41%
Grade 4	40	48%	40	43%
Grade 5	38	61%	38	37%
Grade 6	24	54%	24	42%

Budget Analysis

The discretionary budget increased by 31.6%
 Enrollment has increased by 36.5%
 Staffing has increased by 25.3%
 Other resources allocated have increased by 13.8%

School Name Como Park Elementary
School Number 431

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$2,606,318	\$2,639,514	\$2,727,819	74.8%
Employee Benefits	837,417	834,068	863,314	23.7%
Purchased Services	19,077	28,426	4,282	0.1%
Supplies and Materials	34,501	53,961	51,230	1.4%
Equipments & Others	0	0	670	0.0%
Total	\$ 3,497,313	\$ 3,555,969	\$ 3,647,315	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	1.00	1.00
Instruction	30.09	33.36
Instructional Support	4.75	2.00
Non Lic Support	5.64	5.69
Clerical Support	1.00	2.00
Total	42.48	44.05

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	40	40
Kindergarten	102	101
Grades 1-3	252	259
Grades 4-6	233	249
Grades 7-12	0	0
Total	627	649

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 1,688,601	\$ 1,587,507
Integration	0	0
Referendum	283,933	282,086
Compensatory	1,312,003	1,372,932
Title I	271,432	267,883
ARRA	0	136,906
Total	\$ 3,555,969	\$ 3,647,314

Enrollment projections by State defined program categories

	October 2009	October 2010
Special Educ	67	193
ELL	293	295
Free & Reduced	422	539

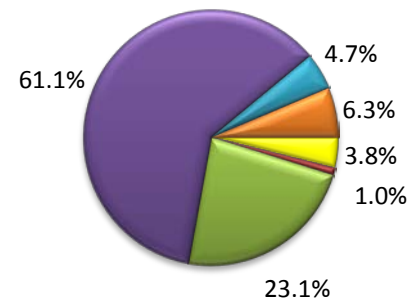
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$3,058,215	\$308,955
ELL	605,595	\$656,298
Food service	357,739	\$372,049
Transportation	1,098,012	\$1,025,013
Grants	256,216	\$60,764
Operation and Maintenance	412,000	\$412,000
Health Services	89,594	\$43,629
Student Activities	29,171	\$26,805
Total Other Resources	\$ 5,906,542	\$ 2,905,512
Total All Resources	\$ 9,462,511	\$ 6,552,826

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 187,145	\$ 249,220
Instructional Support	156,422	65,603
Pupil Support	1,675,619	1,511,100
Regular Instruction	3,973,110	4,005,949
Special Education	3,058,215	308,955
Sites and Buildings	412,000	412,000
Total	\$ 9,462,511	\$ 6,552,827

Expenditure Percentages by State Defined Program Categories



- Administration 3.8%
- Instructional Support 1.0%
- Pupil Support 23.1%
- Regular Instruction 61.1%
- Special Education 4.7%
- Sites and Buildings 6.3%

Percent Student Proficiency on MCA-II in 2010

	Number of Students		Number of Students	
	Reading	Math	Reading	Math
Grade 3	59	56%	59	73%
Grade 4	61	34%	62	50%
Grade 5	63	52%	63	51%
Grade 6	54	31%	55	51%

Budget Analysis

The discretionary budget increased by 2.6%
 Enrollment has increased by 3.5%
 Staffing has increased by 3.7%
 Other resources allocated have decreased by 50.8%

School Name Crossroads Montessori
School Number 465

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$1,478,830	\$1,475,632	\$1,551,439	74.3%
Employee Benefits	489,135	487,108	503,530	24.1%
Purchased Services	5,732	11,057	4,672	0.2%
Supplies and Materials	22,506	35,369	27,135	1.3%
Equipments & Others	0	0	835	0.0%
Total	\$ 1,996,203	\$ 2,009,166	\$ 2,087,611	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	0.50	0.50
Instruction	16.50	16.25
Instructional Support	2.30	2.55
Non Lic Support	6.11	6.16
Clerical Support	1.81	1.82
Total	27.22	27.28

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	90	90
Kindergarten	78	76
Grades 1-3	138	143
Grades 4-6	86	93
Grades 7-12	0	0
Total	392	402

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 1,161,929	\$ 1,161,259
Integration	90,600	89,544
Referendum	534,166	505,412
Compensatory	153,577	213,477
Title I	68,894	78,029
ARRA	0	39,878
Total	\$ 2,009,166	\$ 2,087,599

Enrollment by State defined program categories

	October 2009	October 2010
Special Educ	36	34
ELL	100	93
Free & Reduced	133	157

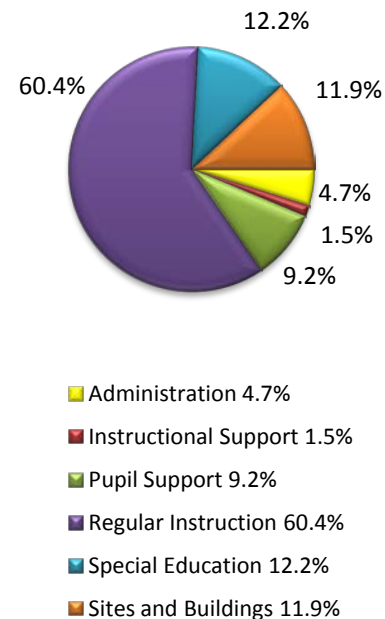
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$225,722	\$458,950
ELL	201,865	\$210,087
Food service	154,367	\$160,542
Transportation	129,177	\$150,307
Grants	22,748	\$73,639
Operation and Maintenance	450,000	\$450,000
Health Services	26,878	\$26,177
Student Activities	95,619	\$149,036
Total Other Resources	\$ 1,306,376	\$ 1,678,737
Total All Resources	\$ 3,315,542	\$ 3,766,336

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 131,534	\$ 178,759
Instructional Support	37,401	57,588
Pupil Support	319,382	346,201
Regular Instruction	2,151,503	2,274,851
Special Education	225,722	458,950
Sites and Buildings	450,000	450,000
Total	\$ 3,315,542	\$ 3,766,348

Expenditure Percentages by State Defined Program Categories



Percent Student Proficiency on MCA-II in 2010

	Number of Students		Number of	
	Students	Reading	Students	Math
Grade 3	42	81%	42	81%
Grade 4	32	69%	32	72%
Grade 5	28	68%	28	36%
Grade 6	25	72%	25	68%

Budget Analysis

The discretionary budget increased by 3.9%
 Enrollment has increased by 2.6%
 Staffing has increased by 0.2%
 Other resources allocated have increased by 28.5%

School Name	Crossroads Science
School Number	466

Expenditure budget by object category				
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$1,590,469	\$1,648,493	\$1,704,783	70.4%
Employee Benefits	514,770	532,813	541,100	22.3%
Purchased Services	13,069	46,511	48,173	2.0%
Supplies and Materials	58,149	34,217	126,434	5.2%
Equipments & Others	8,655	0	1,335	0.1%
Total	\$ 2,185,112	\$ 2,262,034	\$ 2,421,825	100.0%

FTEs from resources budgeted to site		
	FY 2009-10	FY 2010-11
Administrative	0.50	0.50
Instruction	19.00	18.25
Instructional Support	2.30	2.55
Non Lic Support	4.91	5.29
Clerical Support	1.82	1.81
Total	28.53	28.40

Enrollment projections		
	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	40	40
Kindergarten	52	52
Grades 1-3	164	167
Grades 4-6	143	151
Grades 7-12	0	0
Total	399	410

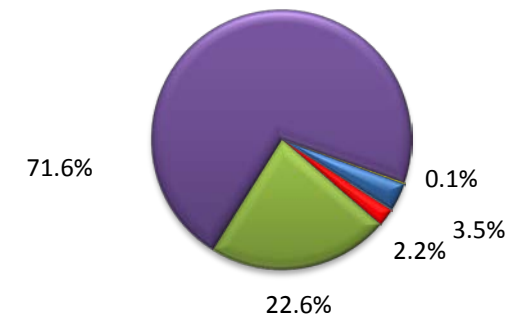
Resources allocated directly to site		
	FY 2009-10	FY 2010-11
General	\$ 1,420,340	\$ 1,323,423
Integration	107,700	106,190
Referendum	202,409	201,206
Compensatory	408,301	585,229
Title I	123,284	136,178
ARRA	0	69,596
Total	\$ 2,262,034	\$ 2,421,822

	October 2009	October 2010
Special Educ	53	49
ELL	122	115
Free & Reduced	238	274

Other resources allocated through programs to site		
	FY 2009-10	FY 2010-11
Special Education	\$225,722	\$0
ELL	226,850	\$164,075
Food service	154,367	\$160,542
Transportation	202,124	\$550,407
Grants	181,770	\$54,023
Operation and Maintenance	4,000	\$4,000
Health Services	0	\$26,177
Student Activities	0	\$0
Total Other Resources	\$ 994,833	\$ 959,223
Total All Resources	\$ 3,256,867	\$ 3,381,045

Expenditure budget by State defined program categories		
	FY 2009-10	FY 2010-11
Administration	\$ 132,003	\$ 119,146
Instructional Suppc	44,927	74,977
Pupil Support	374,410	763,752
Regular Instruction	2,475,805	2,419,174
Special Education	225,722	0
Sites and Buildings	4,000	4,000
Total	\$ 3,256,867	\$ 3,381,048

Expenditure Percentages by State Defined Program Categories



Percent Student Proficiency on MCA-II in 2010				
	Number of Students	Reading	Number of Students	Math
Grade 3	50	54%	50	66%
Grade 4	54	43%	54	48%
Grade 5	52	77%	52	75%
Grade 6	37	76%	37	73%

Budget Analysis

The discretionary budget increased by 7.1%

Enrollment has increased by 2.8%

Staffing has decreased by 0.5%

Other resources allocated have decreased by 3.6%

School Name Dayton's Bluff
School Number 433

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$1,915,738	\$1,772,456	\$1,746,077	72.9%
Employee Benefits	617,100	560,328	543,160	22.7%
Purchased Services	16,728	10,166	68,324	2.9%
Supplies and Materials	52,670	32,865	36,995	1.5%
Equipments & Others	0	0	670	0.0%
Total	\$ 2,602,236	\$ 2,375,815	\$ 2,395,226	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	1.00	1.00
Instruction	21.00	20.00
Instructional Support	2.00	2.20
Non Lic Support	2.27	1.80
Clerical Support	2.20	2.00
Total	28.47	27.00

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	40	40
Kindergarten	47	57
Grades 1-3	147	135
Grades 4-6	129	145
Grades 7-12	0	0
Total	363	377

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 1,302,905	\$ 1,223,066
Integration	0	0
Referendum	193,337	193,418
Compensatory	731,425	760,951
Title I	148,148	144,130
ARRA	0	73,660
Total	\$ 2,375,815	\$ 2,395,225

	October 2009	October 2010
Special Educ	34	41
ELL	110	96
Free & Reduced	286	290

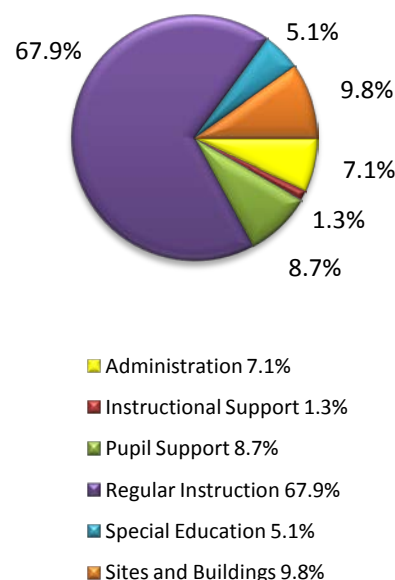
Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 253,559	\$ 249,220
Instructional Support	43,843	46,071
Pupil Support	299,784	306,337
Regular Instruction	2,343,456	2,383,871
Special Education	219,621	179,776
Sites and Buildings	325,000	345,000
Total	\$ 3,485,263	\$ 3,510,275

Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$219,621	\$179,776
ELL	201,865	\$210,087
Food service	222,898	\$231,814
Transportation	50,008	\$48,346
Grants	61,855	\$64,784
Operation and Maintenance	325,000	\$345,000
Health Services	26,878	\$26,177
Student Activities	1,323	\$9,066
Total Other Resources	\$ 1,109,448	\$ 1,115,049
Total All Resources	\$ 3,485,263	\$ 3,510,274

Expenditure Percentages by State Defined Program Categories



Percent Student Proficiency on MCA-II in 2010

	Number of Students		Number of Students	
	Reading	Math	Reading	Math
Grade 3	49	76%	51	88%
Grade 4	45	62%	44	70%
Grade 5	29	86%	31	74%
Grade 6	29	72%	27	78%

Budget Analysis

The discretionary budget increased by 0.8%
 Enrollment has increased by 3.9%
 Staffing has decreased by 5.2%
 Other resources allocated have increased by 0.5%

School Name	Eastern Heights
School Number	452

Expenditure budget by object category				
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$1,276,257	\$1,612,721	\$1,673,256	75.1%
Employee Benefits	410,043	515,390	527,092	23.7%
Purchased Services	1,200	2,049	23,800	1.1%
Supplies and Materials	25,101	11,032	2,282	0.1%
Equipments & Others	0	0	1,462	0.1%
Total	\$ 1,712,601	\$ 2,141,192	\$ 2,227,892	100.0%

FTEs from resources budgeted to site		
	FY 2009-10	FY 2010-11
Administrative	1.00	1.00
Instruction	20.00	19.50
Instructional Support	1.50	2.00
Non Lic Support	2.84	3.08
Clerical Support	1.00	1.00
Total	26.34	26.58

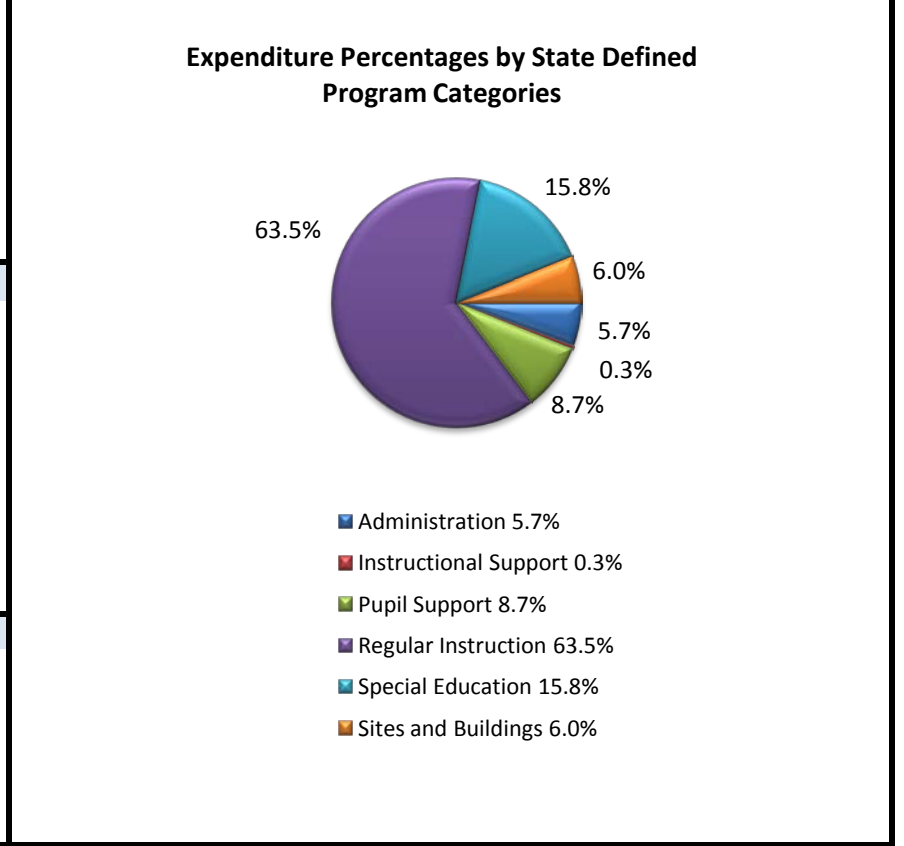
Enrollment projections		
	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	20
Kindergarten	59	60
Grades 1-3	161	155
Grades 4-6	141	138
Grades 7-12	0	0
Total	361	373

Resources allocated directly to site		
	FY 2009-10	FY 2010-11
General	\$ 1,240,674	\$ 1,115,237
Integration	0	0
Referendum	90,972	135,528
Compensatory	657,254	755,582
Title I	152,292	146,615
ARRA	0	74,930
Total	\$ 2,141,192	\$ 2,227,892

	October 2009	October 2010
Special Educ	96	75
ELL	147	137
Free & Reduced	294	295

Other resources allocated through programs to site		
	FY 2009-10	FY 2010-11
Special Education	\$494,312	\$563,728
ELL	271,070	\$236,125
Food service	194,978	\$202,777
Transportation	40,830	\$71,816
Grants	100,904	\$1,050
Operation and Maintenance	210,000	\$215,000
Health Services	35,838	\$34,903
Student Activities	13,489	\$10,502
Total Other Resources	\$ 1,361,421	\$ 1,335,901
Total All Resources	\$ 3,502,613	\$ 3,563,793

Expenditure budget by State defined program categories		
	FY 2009-10	FY 2010-11
Administration	\$ 186,545	\$ 201,406
Instructional Support	11,837	12,401
Pupil Support	307,628	309,496
Regular Instruction	2,292,291	2,261,762
Special Education	494,312	563,728
Sites and Buildings	210,000	215,000
Total	\$ 3,502,613	\$ 3,563,793



Percent Student Proficiency on MCA-II in 2010				
	Number of Students		Number of Students	
	Reading	Math	Reading	Math
Grade 3	36	58%	36	75%
Grade 4	46	46%	44	48%
Grade 5	34	50%	34	47%
Grade 6	39	59%	39	64%

Budget Analysis

The discretionary budget increased by 4%

Enrollment has increased by 3.3%

Staffing has increased by 0.9%

Other resources allocated have decreased by 1.9%

School Name Expo Magnet
School Number 435

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$2,566,890	\$2,577,972	\$2,786,303	73.8%
Employee Benefits	825,432	822,859	876,815	23.2%
Purchased Services	0	41,705	200	0.0%
Supplies and Materials	52,680	110,121	111,016	2.9%
Equipments & Others	0	3,490	670	0.0%
Total	\$ 3,445,002	\$ 3,556,147	\$ 3,775,004	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	1.00	2.00
Instruction	32.90	33.65
Instructional Support	1.70	1.65
Non Lic Support	3.94	4.34
Clerical Support	3.00	3.00
Total	42.54	44.64

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	20	20
Kindergarten	113	127
Grades 1-3	291	305
Grades 4-6	273	276
Grades 7-12	0	0
Total	697	728

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 2,531,405	\$ 2,821,551
Integration	203,100	203,196
Referendum	226,575	224,022
Compensatory	455,725	318,203
Title I	139,342	137,669
ARRA	0	70,358
Total	\$ 3,556,147	\$ 3,774,999

Enrollment projections by month

	October 2009	October 2010
Special Educ	80	98
ELL	171	138
Free & Reduced	269	277

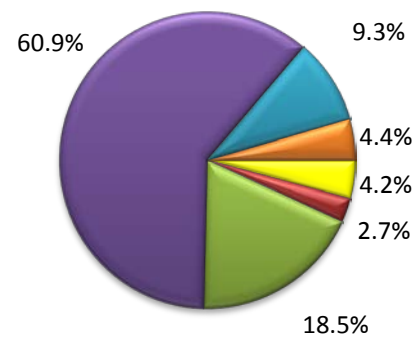
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$475,380	\$558,348
ELL	265,320	\$236,125
Food service	250,245	\$260,255
Transportation	198,126	\$788,033
Grants	51,210	\$51,367
Operation and Maintenance	265,000	\$265,000
Health Services	44,797	\$52,354
Student Activities	28,098	\$6,376
Total Other Resources	\$ 1,578,176	\$ 2,217,858
Total All Resources	\$ 5,134,323	\$ 5,992,857

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 263,559	\$ 249,220
Instructional Support	93,753	160,744
Pupil Support	493,168	1,109,817
Regular Instruction	3,543,463	3,649,733
Special Education	475,380	558,348
Sites and Buildings	265,000	265,000
Total	\$ 5,134,323	\$ 5,992,862

Expenditure Percentages by State Defined Program Categories



Percent Student Proficiency on MCA-II in 2010

	Number of Students	Reading	Number of Students	Math
Grade 3	85	72%	85	84%
Grade 4	96	82%	96	81%
Grade 5	85	73%	86	49%
Grade 6	91	77%	91	67%

Budget Analysis

The discretionary budget increased by 6.2%
 Enrollment has increased by 4.4%
 Staffing has increased by 4.9%
 Other resources allocated have increased by 40.5%

- Administration 4.2%
- Instructional Support 2.7%
- Pupil Support 18.5%
- Regular Instruction 60.9%
- Special Education 9.3%
- Sites and Buildings 4.4%

School Name Farnsworth Prek-4
School Number 458

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$2,118,210	\$1,991,074	\$2,130,287	68.8%
Employee Benefits	688,732	636,122	684,434	22.1%
Purchased Services	81,184	81,095	29,488	1.0%
Supplies and Materials	59,497	39,404	250,744	8.1%
Equipments & Others	28,804	37,671	0	0.0%
Total	\$ 2,976,427	\$ 2,785,366	\$ 3,094,953	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	0.00	1.00
Instruction	22.50	26.10
Instructional Support	3.90	1.10
Non Lic Support	4.93	6.05
Clerical Support	2.47	2.00
Total	33.80	36.25

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	40	40
Kindergarten	92	106
Grades 1-3	275	316
Grades 4-6	92	92
Grades 7-12	0	0
Total	499	554

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 1,475,927	\$ 1,471,381
Integration	137,700	147,518
Referendum	227,609	235,187
Compensatory	762,830	946,469
Title I	181,300	194,824
ARRA	0	99,568
Total	\$ 2,785,366	\$ 3,094,947

Enrollment projections by month

	October 2009	October 2010
Special Educ	30	36
ELL	288	290
Free & Reduced	350	392

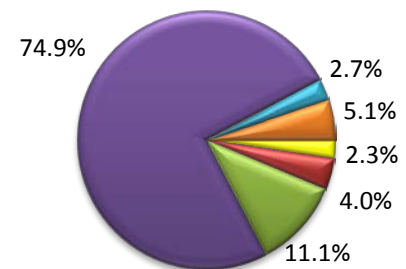
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$133,883	\$127,386
ELL	580,610	\$630,260
Food service	258,279	\$268,610
Transportation	244,170	\$215,826
Grants	378,068	\$96,314
Operation and Maintenance	240,000	\$240,000
Health Services	35,838	\$34,903
Student Activities	17,164	\$43,523
Total Other Resources	\$ 1,888,012	\$ 1,656,821
Total All Resources	\$ 4,673,378	\$ 4,751,768

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 94,028	\$ 107,177
Instructional Support	205,392	188,506
Pupil Support	538,287	528,065
Regular Instruction	3,461,788	3,560,640
Special Education	133,883	127,386
Sites and Buildings	240,000	240,000
Total	\$ 4,673,378	\$ 4,751,774

Expenditure Percentages by State Defined Program Categories



- Administration 2.3%
- Instructional Support 4.0%
- Pupil Support 11.1%
- Regular Instruction 74.9%
- Special Education 2.7%
- Sites and Buildings 5.1%

Percent Student Proficiency on MCA-II in 2010

	Number of Students		Number of Students	
	Reading	Math	Reading	Math
Grade 3	81	69%	81	77%
Grade 4	86	63%	86	78%
Grade 5	86	76%	86	73%
Grade 6	83	64%	83	78%

Budget Analysis

The discretionary budget increased by 11.1%
 Enrollment has increased by 11%
 Staffing has increased by 7.2%
 Other resources allocated have decreased by 12.2%

School Name Four Seasons A+
School Number 460

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$1,445,238	\$1,478,240	\$1,477,026	75.0%
Employee Benefits	463,900	472,020	464,321	23.6%
Purchased Services	24,050	13,097	258	0.0%
Supplies and Materials	17,055	32,167	27,968	1.4%
Equipments & Others	0	5,864	670	0.0%
Total	\$ 1,950,243	\$ 2,001,388	\$ 1,970,243	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	1.00	1.00
Instruction	18.10	17.60
Instructional Support	0.60	0.60
Non Lic Support	3.28	3.27
Clerical Support	1.50	1.00
Total	24.48	23.47

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	40	40
Kindergarten	47	46
Grades 1-3	136	141
Grades 4-6	131	127
Grades 7-12	0	0
Total	354	354

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 1,212,376	\$ 1,107,627
Integration	94,200	90,118
Referendum	191,069	187,990
Compensatory	395,999	424,540
Title I	107,744	105,861
ARRA	0	54,102
Total	\$ 2,001,388	\$ 1,970,238

Expenditure budget by State defined program categories

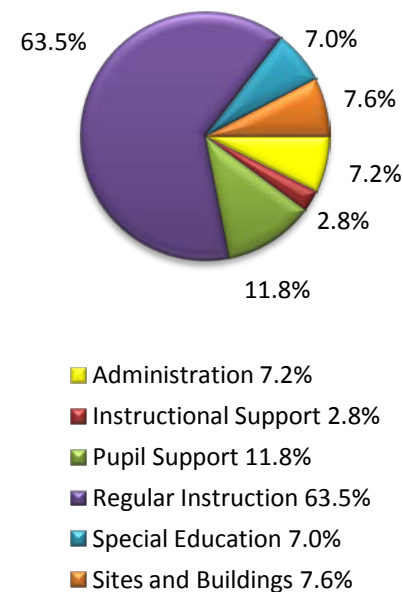
	October 2009	October 2010
Special Educ	46	52
ELL	61	66
Free & Reduced	209	213

	FY 2009-10	FY 2010-11
Administration	\$ 202,115	\$ 206,017
Instructional Support	67,377	81,077
Pupil Support	359,235	336,006
Regular Instruction	1,869,617	1,808,093
Special Education	262,489	199,032
Sites and Buildings	213,000	215,000
Total	\$ 2,973,833	\$ 2,845,225

Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$262,489	\$199,032
ELL	113,425	\$118,063
Food service	144,069	\$149,832
Transportation	179,328	\$151,271
Grants	4,350	\$600
Operation and Maintenance	213,000	\$215,000
Health Services	26,878	\$26,177
Student Activities	28,906	\$15,007
Total Other Resources	\$ 972,445	\$ 874,982
Total All Resources	\$ 2,973,833	\$ 2,845,220

Expenditure Percentages by State Defined Program Categories



Percent Student Proficiency on MCA-II in 2010

	Number of Students	Reading	Number of Students	Math
Grade 3	46	70%	46	78%
Grade 4	48	54%	48	50%
Grade 5	43	63%	43	44%
Grade 6	31	61%	31	55%

Budget Analysis

The discretionary budget decreased by 1.6%
 Enrollment has increased by 0%
 Staffing has decreased by 4.1%
 Other resources allocated have decreased by 10%

School Name Franklin
School Number 461

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$1,983,766	\$1,818,248	\$1,820,496	74.1%
Employee Benefits	639,317	583,918	576,790	23.5%
Purchased Services	33,112	21,034	12,000	0.5%
Supplies and Materials	34,829	59,389	47,079	1.9%
Equipments & Others	0	3,602	670	0.0%
Total	\$ 2,691,024	\$ 2,486,191	\$ 2,457,035	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	1.00	1.00
Instruction	22.10	21.00
Instructional Support	1.80	2.30
Non Lic Support	3.63	4.13
Clerical Support	1.50	0.80
Total	30.03	29.23

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	53	46
Grades 1-3	157	138
Grades 4-6	160	144
Grades 7-12	0	0
Total	370	328

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 1,252,913	\$ 1,048,446
Integration	111,000	104,755
Referendum	93,240	77,402
Compensatory	857,580	926,025
Title I	171,458	198,800
ARRA	0	101,600
Total	\$ 2,486,191	\$ 2,457,028

Enrollment projections by State defined program categories

	October 2009	October 2010
Special Educ	39	57
ELL	208	193
Free & Reduced	331	359

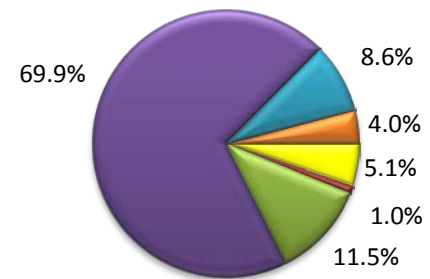
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$186,974	\$314,417
ELL	353,760	\$328,149
Food service	222,507	\$231,407
Transportation	187,433	\$158,015
Grants	50,735	\$800
Operation and Maintenance	178,000	\$146,000
Health Services	26,878	\$34,903
Student Activities	8,030	\$3,997
Total Other Resources	\$ 1,214,317	\$ 1,217,688
Total All Resources	\$ 3,700,508	\$ 3,674,716

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 186,545	\$ 186,069
Instructional Support	32,824	37,021
Pupil Support	490,647	424,325
Regular Instruction	2,625,518	2,566,891
Special Education	186,974	314,417
Sites and Buildings	178,000	146,000
Total	\$ 3,700,508	\$ 3,674,723

Expenditure Percentages by State Defined Program Categories



- Administration 5.1%
- Instructional Support 1.0%
- Pupil Support 11.5%
- Regular Instruction 69.9%
- Special Education 8.6%
- Sites and Buildings 4.0%

Percent Student Proficiency on MCA-II in 2010

	Number of Students		Number of Students	
	Reading	Math	Reading	Math
Grade 3	48	31%	48	42%
Grade 4	50	18%	50	42%
Grade 5	49	43%	49	33%
Grade 6	59	36%	59	44%

Budget Analysis

The discretionary budget decreased by 1.2%
 Enrollment has decreased by 11.4%
 Staffing has decreased by 2.7%
 Other resources allocated have increased by 0.3%

School Name Frost Lake
School Number 464

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$2,439,484	\$2,537,674	\$2,594,541	75.4%
Employee Benefits	779,027	801,264	809,930	23.5%
Purchased Services	0	2,140	0	0.0%
Supplies and Materials	42,679	74,489	34,949	1.0%
Equipments & Others	0	0	1,340	0.0%
Total	\$ 3,261,190	\$ 3,415,567	\$ 3,440,760	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	2.00	2.00
Instruction	30.39	30.50
Instructional Support	2.71	2.30
Non Lic Support	3.24	3.72
Clerical Support	1.50	1.50
Total	39.84	40.02

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	71	69
Grades 1-3	244	223
Grades 4-6	239	255
Grades 7-12	0	0
Total	554	547

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 1,778,830	\$ 1,607,708
Integration	166,200	156,989
Referendum	139,608	129,082
Compensatory	1,068,821	1,191,754
Title I	262,108	235,081
ARRA	0	120,142
Total	\$ 3,415,567	\$ 3,440,756

Enrollment projections by State defined program categories

	October 2009	October 2010
Special Educ	87	83
ELL	412	383
Free & Reduced	458	473

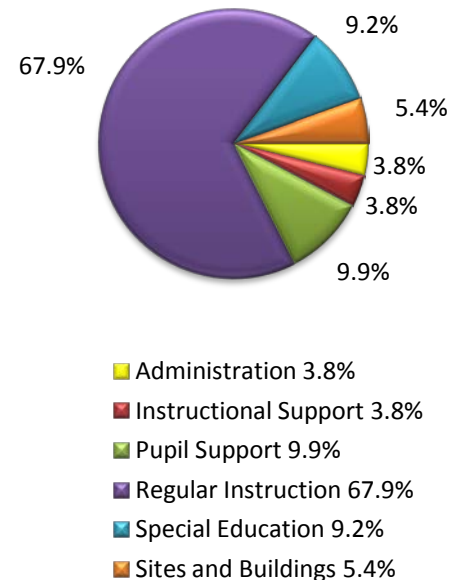
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$566,525	\$541,165
ELL	876,665	\$912,397
Food service	276,311	\$287,363
Transportation	260,380	\$239,460
Grants	1,325	\$1,225
Operation and Maintenance	315,000	\$315,000
Health Services	44,797	\$52,354
Student Activities	43,185	\$76,473
Total Other Resources	\$ 2,384,188	\$ 2,425,437
Total All Resources	\$ 5,799,755	\$ 5,866,193

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 210,853	\$ 225,313
Instructional Support	195,064	223,087
Pupil Support	581,488	579,178
Regular Instruction	3,930,825	3,982,454
Special Education	566,525	541,165
Sites and Buildings	315,000	315,000
Total	\$ 5,799,755	\$ 5,866,197

Expenditure Percentages by State Defined Program Categories



Percent Student Proficiency on MCA-II in 2010

	Number of Students		Number of	
	Students	Reading	Students	Math
Grade 3	73	56%	73	67%
Grade 4	81	46%	81	52%
Grade 5	83	52%	83	42%
Grade 6	82	44%	82	46%

Budget Analysis

The discretionary budget increased by 0.7%
 Enrollment has decreased by 1.3%
 Staffing has increased by 0.5%
 Other resources allocated have increased by 1.7%

School Name	Galtier
School Number	467

Expenditure budget by object category				
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$1,614,958	\$1,566,457	\$1,534,682	73.3%
Employee Benefits	522,184	499,867	482,391	23.0%
Purchased Services	500	1,314	47	0.0%
Supplies and Materials	30,509	6,006	75,545	3.6%
Equipments & Others	0	0	670	0.0%
Total	\$ 2,168,151	\$ 2,073,644	\$ 2,093,335	100.0%

FTEs from resources budgeted to site		
	FY 2009-10	FY 2010-11
Administrative	1.00	1.00
Instruction	19.00	18.50
Instructional Support	1.50	1.00
Non Lic Support	3.10	2.74
Clerical Support	1.00	1.00
Total	25.60	24.24

Enrollment projections		
	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	40	40
Kindergarten	47	62
Grades 1-3	129	142
Grades 4-6	129	119
Grades 7-12	0	0
Total	345	363

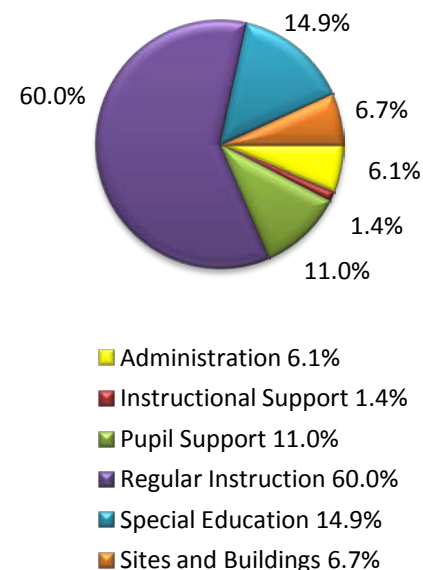
Resources allocated directly to site		
	FY 2009-10	FY 2010-11
General	\$ 984,829	\$ 938,540
Integration	91,500	92,701
Referendum	188,801	190,114
Compensatory	669,690	673,716
Title I	138,824	131,208
ARRA	0	67,056
Total	\$ 2,073,644	\$ 2,093,335

	October 2009	October 2010
Special Educ	55	60
ELL	74	68
Free & Reduced	268	264

Other resources allocated through programs to site		
	FY 2009-10	FY 2010-11
Special Education	\$431,696	\$489,048
ELL	113,425	\$118,063
Food service	178,759	\$185,909
Transportation	166,052	\$148,570
Grants	550	\$1,000
Operation and Maintenance	219,000	\$219,000
Health Services	26,878	\$26,177
Student Activities	29,949	\$6,247
Total Other Resources	\$ 1,166,309	\$ 1,194,014
Total All Resources	\$ 3,239,953	\$ 3,287,349

Expenditure budget by State defined program categories		
	FY 2009-10	FY 2010-11
Administration	\$ 186,545	\$ 201,406
Instructional Support	23,112	46,444
Pupil Support	371,689	360,656
Regular Instruction	2,007,911	1,970,794
Special Education	431,696	489,048
Sites and Buildings	219,000	219,000
Total	\$ 3,239,953	\$ 3,287,349

Expenditure Percentages by State Defined Program Categories



Percent Student Proficiency on MCA-II in 2010				
	Number of Students	Reading	Number of Students	Math
Grade 3	34	35%	33	48%
Grade 4	36	39%	36	39%
Grade 5	36	53%	37	32%
Grade 6	37	54%	36	42%

Budget Analysis
 The discretionary budget increased by 0.9%
 Enrollment has increased by 5.2%
 Staffing has decreased by 5.3%
 Other resources allocated have increased by 2.4%

School Name Groveland Park
School Number 476

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$1,739,530	\$1,732,281	\$1,932,162	75.5%
Employee Benefits	557,511	548,644	600,964	23.5%
Purchased Services	2,243	670	1,500	0.1%
Supplies and Materials	27,272	6,607	20,197	0.8%
Equipments & Others	5,699	0	2,670	0.1%
Total	\$ 2,332,255	\$ 2,288,202	\$ 2,557,493	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	1.00	1.00
Instruction	23.00	25.00
Instructional Support	1.00	1.10
Non Lic Support	1.13	1.38
Clerical Support	1.20	1.00
Total	27.33	29.48

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	71	82
Grades 1-3	214	231
Grades 4-6	181	209
Grades 7-12	0	0
Total	466	522

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 1,775,121	\$ 2,046,155
Integration	0	0
Referendum	328,302	340,742
Compensatory	184,779	170,756
Title I	0	0
ARRA	0	0
Total	\$ 2,288,202	\$ 2,557,653

Enrollment projections by month

	October 2009	October 2010
Special Educ	31	
ELL	73	
Free & Reduced	150	

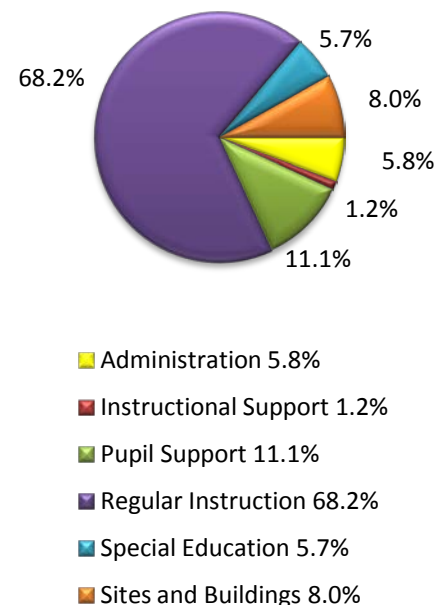
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$109,810	\$199,032
ELL	113,425	\$118,063
Food service	156,785	\$163,056
Transportation	135,657	\$144,338
Grants	600	\$600
Operation and Maintenance	281,000	\$281,000
Health Services	26,878	\$26,177
Student Activities	153,980	\$8,182
Total Other Resources	\$ 978,135	\$ 940,448
Total All Resources	\$ 3,266,337	\$ 3,498,101

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 186,545	\$ 201,406
Instructional Support	24,840	41,149
Pupil Support	364,118	388,171
Regular Instruction	2,300,024	2,387,184
Special Education	109,810	199,032
Sites and Buildings	281,000	281,000
Total	\$ 3,266,337	\$ 3,497,941

Expenditure Percentages by State Defined Program Categories



Percent Student Proficiency on MCA-II in 2010

	Number of Students		Number of Students	
	Reading	Math	Reading	Math
Grade 3	72	74%	72	74%
Grade 4	64	69%	64	80%
Grade 5	69	71%	69	70%
Grade 6	45	82%	45	76%

Budget Analysis

The discretionary budget increased by 11.8%
 Enrollment has increased by 12%
 Staffing has increased by 7.8%
 Other resources allocated have decreased by 3.9%

School Name Hancock/ Hamline
School Number 482

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$2,590,640	\$2,638,847	\$2,717,232	74.2%
Employee Benefits	836,154	847,848	861,825	23.5%
Purchased Services	6,664	5,795	2,362	0.1%
Supplies and Materials	76,673	89,548	78,994	2.2%
Equipments & Others	0	4,000	3,840	0.1%
Total	\$ 3,510,131	\$ 3,586,038	\$ 3,664,253	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	2.00	2.00
Instruction	31.50	30.00
Instructional Support	2.20	3.90
Non Lic Support	6.94	6.94
Clerical Support	1.50	1.00
Total	44.14	43.84

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	76	76
Grades 1-3	216	218
Grades 4-6	258	276
Grades 7-12	0	0
Total	550	570

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 1,718,786	\$ 1,614,038
Integration	165,000	163,590
Referendum	138,600	134,510
Compensatory	1,287,040	1,342,065
Title I	276,612	271,362
ARRA	0	138,684
Total	\$ 3,586,038	\$ 3,664,249

	October 2009	October 2010
Special Educ	50	
ELL	408	
Free & Reduced	502	

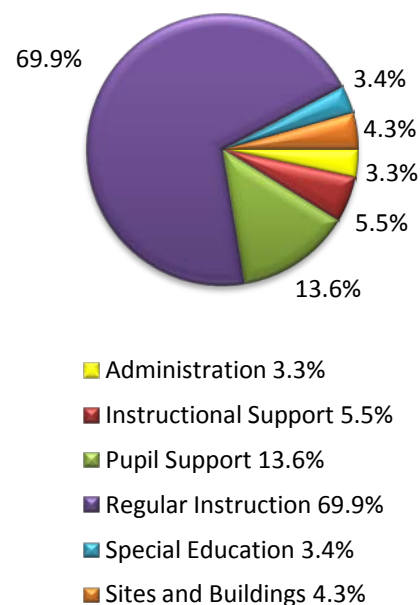
Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 186,545	\$ 201,406
Instructional Support	237,236	335,633
Pupil Support	693,168	833,501
Regular Instruction	4,252,347	4,280,654
Special Education	379,225	205,970
Sites and Buildings	265,000	265,000
Total	\$ 6,013,521	\$ 6,122,163

Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$379,225	\$205,970
ELL	832,445	\$958,409
Food service	288,108	\$299,632
Transportation	360,263	\$490,240
Grants	224,374	\$55,464
Operation and Maintenance	265,000	\$265,000
Health Services	44,797	\$43,629
Student Activities	33,271	\$139,567
Total Other Resources	\$ 2,427,483	\$ 2,457,910
Total All Resources	\$ 6,013,521	\$ 6,122,159

Expenditure Percentages by State Defined Program Categories



Percent Student Proficiency on MCA-II in 2010

	Number of Students		Number of Students	
	Reading	Math	Reading	Math
Grade 3	72	33%	76	45%
Grade 4	84	32%	84	39%
Grade 5	100	55%	102	48%
Grade 6	72	25%	74	43%

Budget Analysis

The discretionary budget increased by 2.2%
 Enrollment has increased by 3.6%
 Staffing has decreased by 0.7%
 Other resources allocated have increased by 1.3%

School Name Hayden Heights
School Number 488

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$1,621,934	\$1,435,168	\$1,435,802	74.7%
Employee Benefits	514,801	452,201	445,190	23.2%
Purchased Services	11,900	5,070	1,131	0.1%
Supplies and Materials	63,178	71,733	38,686	2.0%
Equipments & Others	4,000	3,000	670	0.0%
Total	\$ 2,215,813	\$ 1,967,172	\$ 1,921,479	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	1.00	1.00
Instruction	16.00	16.50
Instructional Support	2.30	2.00
Non Lic Support	1.74	1.27
Clerical Support	1.70	1.00
Total	22.74	21.77

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	40	40
Kindergarten	53	52
Grades 1-3	122	112
Grades 4-6	109	96
Grades 7-12	0	0
Total	324	300

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$1,273,255	\$ 1,110,327
Integration	0	0
Referendum	183,509	175,247
Compensatory	402,664	475,941
Title I	107,744	105,861
ARRA	0	54,102
Total	\$1,967,172	\$ 1,921,478

Enrollment projections by State defined program categories

	October 2009	October 2010
Special Educ	64	
ELL	158	
Free & Reduced	208	

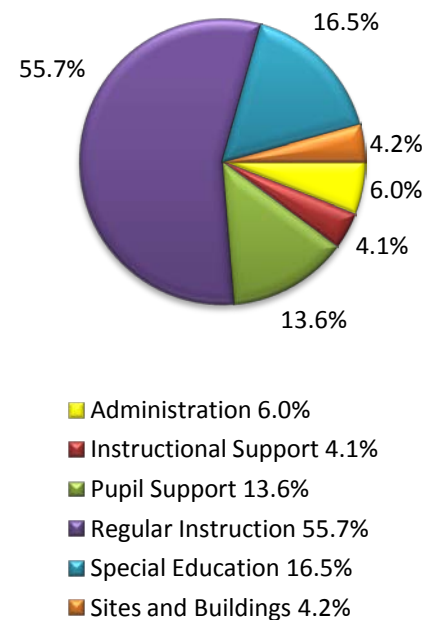
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$580,049	\$554,997
ELL	271,070	\$210,087
Food service	213,863	\$222,418
Transportation	83,028	\$209,683
Grants	12,549	\$10,700
Operation and Maintenance	269,000	\$140,000
Health Services	26,878	\$26,177
Student Activities	27,776	\$75,883
Total Other Resources	\$1,484,213	\$ 1,449,944
Total All Resources	\$3,451,385	\$ 3,371,422

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 210,053	\$ 201,406
Instructional Support	138,066	139,330
Pupil Support	323,769	458,278
Regular Instruction	1,930,448	1,877,412
Special Education	580,049	554,997
Sites and Buildings	269,000	140,000
Total	\$ 3,451,385	\$ 3,371,423

Expenditure Percentages by State Defined Program Categories



Percent Student Proficiency on MCA-II in 2010

	Number of		Number of	
	Students	Reading	Students	Math
Grade 3	31	71%	33	73%
Grade 4	37	73%	37	70%
Grade 5	26	54%	26	27%
Grade 6	25	40%	25	40%

Budget Analysis

The discretionary budget decreased by 2.3%
 Enrollment has decreased by 7.4%
 Staffing has decreased by 4.3%
 Other resources allocated have decreased by 2.3%

School Name Highland Park
School Number 491

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$1,573,915	\$1,618,349	\$1,676,922	74.3%
Employee Benefits	505,457	519,253	527,452	23.4%
Purchased Services	0	28,701	150	0.0%
Supplies and Materials	17,786	57,311	53,088	2.4%
Equipments & Others	0	40,000	670	0.0%
Total	\$ 2,097,158	\$ 2,263,614	\$ 2,258,282	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	1.00	1.00
Instruction	20.10	20.30
Instructional Support	1.00	0.98
Non Lic Support	3.76	3.33
Clerical Support	1.00	1.00
Total	26.86	26.61

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	65	69
Grades 1-3	211	190
Grades 4-6	165	174
Grades 7-12	0	0
Total	441	433

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$1,467,143	\$ 1,495,963
Integration	132,300	124,271
Referendum	304,182	285,248
Compensatory	262,087	216,117
Title I	97,902	90,454
ARRA	0	46,228
Total	\$2,263,614	\$ 2,258,281

	October 2009	October 2010
Special Educ	42	
ELL	120	
Free & Reduced	189	

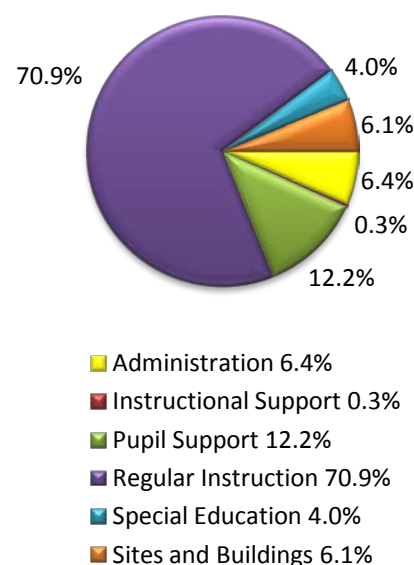
Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 186,545	\$ 201,406
Instructional Support	141,496	10,218
Pupil Support	365,948	383,793
Regular Instruction	2,151,454	2,235,137
Special Education	144,105	127,386
Sites and Buildings	193,000	193,000
Total	\$ 3,182,548	\$ 3,150,940

Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$144,105	\$127,386
ELL	175,333	\$164,075
Food service	177,681	\$184,788
Transportation	161,389	\$172,828
Grants	20,633	\$6,197
Operation and Maintenance	193,000	\$193,000
Health Services	26,878	\$26,177
Student Activities	19,915	\$18,207
Total Other Resources	\$ 918,934	\$ 892,658
Total All Resources	\$3,182,548	\$ 3,150,939

Expenditure Percentages by State Defined Program Categories



Percent Student Proficiency on MCA-II in 2010

	Number of Students		Number of Students	
	Reading	Math	Reading	Math
Grade 3	67	69%	67	81%
Grade 4	62	81%	62	82%
Grade 5	54	74%	54	69%
Grade 6	46	65%	46	70%

Budget Analysis

The discretionary budget decreased by 0.2%
 Enrollment has decreased by 1.8%
 Staffing has decreased by 0.9%
 Other resources allocated have decreased by 2.9%

School Name Highwood Hills
School Number 496

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$1,642,738	\$1,524,515	\$1,465,594	73.0%
Employee Benefits	525,341	482,797	459,243	22.9%
Purchased Services	1,500	1,370	800	0.0%
Supplies and Materials	27,671	41,744	78,611	3.9%
Equipments & Others	0	0	2,572	0.1%
Total	\$ 2,197,250	\$ 2,050,426	\$ 2,006,820	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	1.00	1.00
Instruction	18.00	16.00
Instructional Support	1.60	2.30
Non Lic Support	1.50	1.97
Clerical Support	2.50	1.80
Total	24.60	23.07

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	40	40
Kindergarten	51	59
Grades 1-3	141	133
Grades 4-6	107	103
Grades 7-12	0	0
Total	339	335

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 1,052,936	\$ 951,518
Integration	0	0
Referendum	161,945	157,626
Compensatory	672,375	672,375
Title I	163,170	149,100
ARRA	0	76,200
Total	\$ 2,050,426	\$ 2,006,819

Enrollment projections by State defined program categories

	October 2009	October 2010
Special Educ	51	45
ELL	197	187
Free & Reduced	269	262

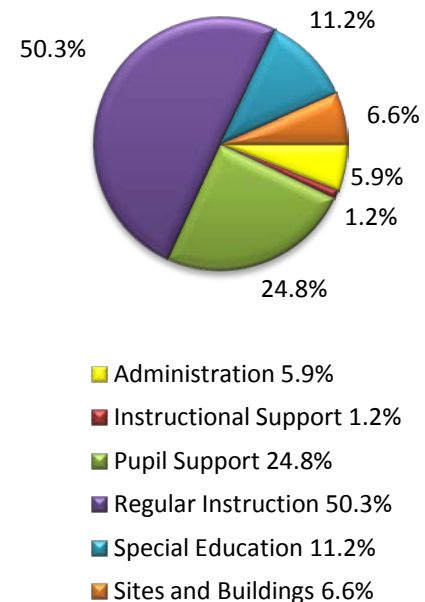
Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 233,559	\$ 248,896
Instructional Support	36,702	51,296
Pupil Support	539,300	1,052,986
Regular Instruction	2,083,877	2,137,457
Special Education	555,977	478,206
Sites and Buildings	282,000	282,000
Total	\$ 3,731,415	\$ 4,250,840

Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$555,977	\$478,206
ELL	359,510	\$420,173
Food service	216,621	\$225,286
Transportation	228,334	\$784,071
Grants	10,750	\$11,550
Operation and Maintenance	282,000	\$282,000
Health Services	26,878	\$34,903
Student Activities	919	\$7,832
Total Other Resources	\$ 1,680,989	\$ 2,244,020
Total All Resources	\$ 3,731,415	\$ 4,250,839

Expenditure Percentages by State Defined Program Categories



Percent Student Proficiency on MCA-II in 2010

	Number of Students		Number of Students	
	Reading	Math	Reading	Math
Grade 3	36	31%	38	58%
Grade 4	33	33%	32	50%
Grade 5	28	61%	30	37%
Grade 6	24	63%	24	58%

Budget Analysis

The discretionary budget decreased by 2.1%
 Enrollment has decreased by 1.2%
 Staffing has decreased by 6.2%
 Other resources allocated have increased by 33.5%

School Name Hill Montessori
School Number 493

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$1,687,839	\$1,739,293	\$1,828,406	73.2%
Employee Benefits	549,135	563,577	585,790	23.4%
Purchased Services	48,719	11,466	1,170	0.0%
Supplies and Materials	30,008	47,665	79,109	3.2%
Equipments & Others	0	0	4,670	0.2%
Total	\$ 2,315,701	\$ 2,362,001	\$ 2,499,145	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	1.00	1.00
Instruction	22.60	22.70
Instructional Support	0.80	1.30
Non Lic Support	3.73	4.24
Clerical Support	1.50	1.00
Total	29.63	30.24

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	92	92
Kindergarten	83	79
Grades 1-3	178	190
Grades 4-6	129	149
Grades 7-12	0	0
Total	482	510

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 1,471,218	\$ 1,715,193
Integration	117,000	119,966
Referendum	571,696	538,857
Compensatory	202,087	125,125
Title I	0	0
ARRA	0	0
Total	\$ 2,362,001	\$ 2,499,141

Enrollment projections by month

	October 2009	October 2010
Special Educ	48	55
ELL	79	75
Free & Reduced	117	139

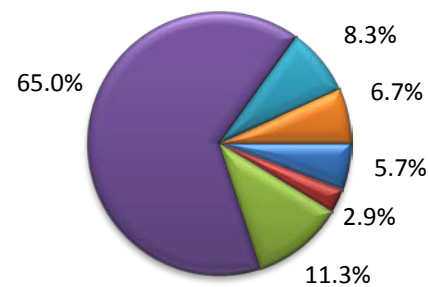
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$200,825	\$295,161
ELL	113,425	\$118,063
Food service	162,231	\$168,720
Transportation	209,216	\$180,176
Grants	3,738	\$6,100
Operation and Maintenance	229,000	\$238,000
Health Services	26,878	\$26,177
Student Activities	54,642	\$16,624
Total Other Resources	\$ 999,955	\$ 1,049,021
Total All Resources	\$ 3,361,956	\$ 3,548,162

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 186,545	\$ 201,406
Instructional Support	55,594	103,859
Pupil Support	425,204	401,699
Regular Instruction	2,264,788	2,308,040
Special Education	200,825	295,161
Sites and Buildings	229,000	238,000
Total	\$ 3,361,956	\$ 3,548,166

Expenditure Percentages by State Defined Program Categories



- Administration 5.7%
- Instructional Support 2.9%
- Pupil Support 11.3%
- Regular Instruction 65.0%
- Special Education 8.3%
- Sites and Buildings 6.7%

Percent Student Proficiency on MCA-II in 2010

	Number of		Number of	
	Students	Reading	Students	Math
Grade 3	53	72%	53	75%
Grade 4	52	75%	53	58%
Grade 5	47	72%	45	56%
Grade 6	48	71%	46	54%

Budget Analysis

The discretionary budget increased by 5.8%
 Enrollment has increased by 5.8%
 Staffing has increased by 2.1%
 Other resources allocated have increased by 4.9%

School Name Horace Mann
School Number 518

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$1,407,782	\$1,441,222	\$1,456,636	75.8%
Employee Benefits	455,788	466,429	462,607	24.1%
Purchased Services	4,734	8,012	0	0.0%
Supplies and Materials	24,644	146	720	0.0%
Equipments & Others	3,000	0	670	0.0%
Total	\$ 1,895,948	\$ 1,915,809	\$ 1,920,633	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	1.00	1.00
Instruction	18.00	18.00
Instructional Support	0.50	0.50
Non Lic Support	4.00	3.08
Clerical Support	1.20	1.00
Total	24.70	23.58

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	69	68
Grades 1-3	180	159
Grades 4-6	141	165
Grades 7-12	0	0
Total	390	392

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$1,550,900	\$ 1,607,223
Integration	0	0
Referendum	303,210	272,920
Compensatory	61,699	40,485
Title I	0	0
ARRA	0	0
Total	\$1,915,809	\$ 1,920,628

Enrollment projections by State defined program categories

	October 2009	October 2010
Special Educ	51	47
ELL	42	35
Free & Reduced	60	76

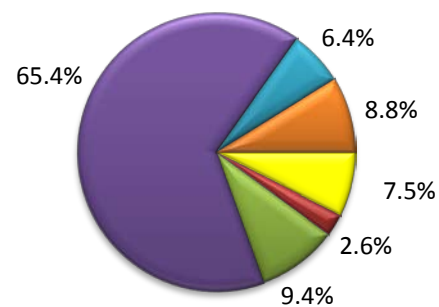
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$279,637	\$172,837
ELL	69,205	\$72,051
Food service	129,659	\$134,845
Transportation	74,674	\$91,766
Grants	610	\$760
Operation and Maintenance	237,000	\$237,000
Health Services	17,919	\$26,177
Student Activities	34,751	\$43,537
Total Other Resources	\$ 843,455	\$ 778,973
Total All Resources	\$ 2,759,264	\$ 2,699,601

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 186,545	\$ 201,406
Instructional Support	66,432	70,706
Pupil Support	222,252	252,788
Regular Instruction	1,767,398	1,764,869
Special Education	279,637	172,837
Sites and Buildings	237,000	237,000
Total	\$ 2,759,264	\$ 2,699,606

Expenditure Percentages by State Defined Program Categories



- Administration 7.5%
- Instructional Support 2.6%
- Pupil Support 9.4%
- Regular Instruction 65.4%
- Special Education 6.4%
- Sites and Buildings 8.8%

Percent Student Proficiency on MCA-II in 2010

	Number of		Number of	
	Students	Reading	Students	Math
Grade 3	58	88%	58	83%
Grade 4	57	88%	57	98%
Grade 5	53	91%	53	83%
Grade 6	39	90%	39	87%

Budget Analysis

The discretionary budget increased by 0.3%
 Enrollment has increased by 0.5%
 Staffing has decreased by 4.5%
 Other resources allocated have decreased by 7.6%

School Name Jackson
School Number 500

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$2,402,478	\$2,329,131	\$2,397,771	71.2%
Employee Benefits	778,355	743,147	757,547	22.5%
Purchased Services	13,492	25,623	19,339	0.6%
Supplies and Materials	99,297	125,687	194,475	5.8%
Equipments & Others	33,000	14,431	670	0.0%
Total	\$ 3,326,622	\$ 3,238,019	\$ 3,369,802	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	1.00	2.00
Instruction	26.50	26.00
Instructional Support	3.00	2.50
Non Lic Support	5.60	6.37
Clerical Support	3.00	2.00
Total	39.10	38.87

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	80	80
Kindergarten	81	82
Grades 1-3	225	227
Grades 4-6	172	190
Grades 7-12	0	0
Total	558	579

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$1,460,406	\$ 1,376,839
Integration	143,400	143,213
Referendum	368,406	370,021
Compensatory	1,050,837	1,144,781
Title I	214,970	221,662
ARRA	0	113,284
Total	\$3,238,019	\$ 3,369,800

	October 2009	October 2010
Special Educ	46	43
ELL	343	332
Free & Reduced	415	446

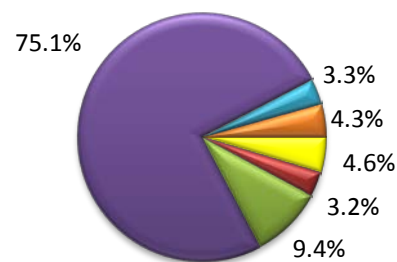
Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 233,559	\$ 249,220
Instructional Support	141,011	175,392
Pupil Support	511,195	508,777
Regular Instruction	3,841,897	4,063,303
Special Education	152,679	179,776
Sites and Buildings	235,000	235,000
Total	\$ 5,115,341	\$ 5,411,469

Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$152,679	\$179,776
ELL	768,990	\$728,349
Food service	267,071	\$277,754
Transportation	199,327	\$187,395
Grants	208,240	\$360,390
Operation and Maintenance	235,000	\$235,000
Health Services	44,797	\$43,629
Student Activities	1,218	\$29,375
Total Other Resources	\$1,877,322	\$ 2,041,667
Total All Resources	\$5,115,341	\$ 5,411,467

Expenditure Percentages by State Defined Program Categories



- Administration 4.6%
- Instructional Support 3.2%
- Pupil Support 9.4%
- Regular Instruction 75.1%
- Special Education 3.3%
- Sites and Buildings 4.3%

Percent Student Proficiency on MCA-II in 2010

	Number of Students		Number of	
	Students	Reading	Students	Math
Grade 3	70	49%	70	60%
Grade 4	65	40%	65	66%
Grade 5	56	63%	56	66%
Grade 6	57	46%	57	77%

Budget Analysis

The discretionary budget increased by 4.1%
 Enrollment has increased by 3.8%
 Staffing has decreased by 0.6%
 Other resources allocated have increased by 8.8%

School Name John A. Johnson
School Number 415

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$1,630,323	\$1,569,760	\$1,619,377	69.3%
Employee Benefits	520,672	495,782	512,670	21.9%
Purchased Services	97,516	65,210	110,219	4.7%
Supplies and Materials	53,254	49,818	93,501	4.0%
Equipments & Others	0	0	670	0.0%
Total	\$ 2,301,765	\$ 2,180,570	\$ 2,336,437	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	1.00	1.00
Instruction	18.70	19.00
Instructional Support	1.10	0.60
Non Lic Support	3.13	4.76
Clerical Support	1.00	1.00
Total	24.93	26.36

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	80	80
Kindergarten	49	51
Grades 1-3	128	152
Grades 4-6	130	124
Grades 7-12	0	0
Total	387	407

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$1,057,417	\$ 1,008,574
Integration	0	0
Referendum	299,970	303,551
Compensatory	681,769	794,502
Title I	141,414	152,082
ARRA	0	77,724
Total	\$2,180,570	\$ 2,336,433

Enrollment projections by month

	October 2009	October 2010
Special Educ	39	56
ELL	86	97
Free & Reduced	272	306

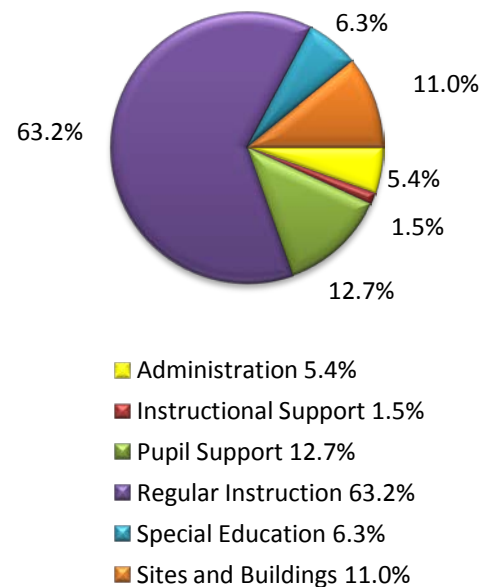
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$243,693	\$235,797
ELL	157,645	\$210,087
Food service	276,139	\$287,185
Transportation	17,918	\$154,043
Grants	46,745	\$67,877
Operation and Maintenance	401,000	\$410,000
Health Services	26,878	\$26,177
Student Activities	22,751	\$12,942
Total Other Resources	\$1,192,769	\$ 1,404,108
Total All Resources	\$3,373,339	\$ 3,740,541

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 186,545	\$ 201,406
Instructional Support	18,560	54,531
Pupil Support	320,935	476,580
Regular Instruction	2,202,606	2,362,231
Special Education	243,693	235,797
Sites and Buildings	401,000	410,000
Total	\$ 3,373,339	\$ 3,740,545

Expenditure Percentages by State Defined Program Categories



Percent Student Proficiency on MCA-II in 2010

	Number of Students		Number of Students	
	Reading	Math	Reading	Math
Grade 3	30	36%	33	36%
Grade 4	47	36%	46	43%
Grade 5	35	54%	35	43%
Grade 6	39	46%	39	33%

Budget Analysis

The discretionary budget increased by 7.1%
 Enrollment has increased by 5.2%
 Staffing has increased by 5.7%
 Other resources allocated have increased by 17.7%

School Name L'Etoile Du Nord
School Number 462

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$1,754,367	\$1,893,316	\$2,075,854	75.1%
Employee Benefits	572,141	614,651	659,205	23.9%
Purchased Services	6,500	670	4,500	0.2%
Supplies and Materials	24,540	19,611	23,553	0.9%
Equipments & Others	0	0	670	0.0%
Total	\$ 2,357,548	\$ 2,528,248	\$ 2,763,782	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	1.00	1.00
Instruction	23.60	26.40
Instructional Support	0.50	0.50
Non Lic Support	6.57	4.88
Clerical Support	1.20	1.00
Total	32.87	33.78

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	92	98
Grades 1-3	260	284
Grades 4-6	163	182
Grades 7-12	0	0
Total	515	564

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 1,841,104	\$ 2,120,590
Integration	154,500	161,868
Referendum	403,020	393,104
Compensatory	129,624	88,218
Title I	0	0
ARRA	0	0
Total	\$ 2,528,248	\$ 2,763,780

Enrollment projections by State defined program categories

	October 2009	October 2010
Special Educ	24	24
ELL	110	74
Free & Reduced	97	131

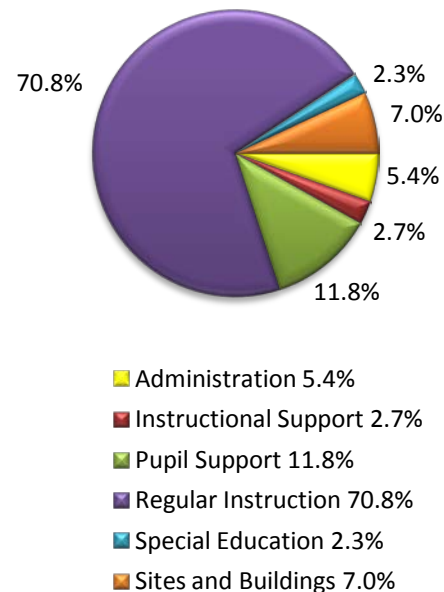
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$72,213	\$85,522
ELL	113,425	\$118,063
Food service	169,650	\$176,436
Transportation	224,413	\$234,132
Grants	5,680	\$380
Operation and Maintenance	258,000	\$258,000
Health Services	26,878	\$26,177
Student Activities	32,609	\$37,018
Total Other Resources	\$ 902,868	\$ 935,728
Total All Resources	\$ 3,431,116	\$ 3,699,508

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 186,545	\$ 201,406
Instructional Support	70,749	99,705
Pupil Support	470,353	436,745
Regular Instruction	2,373,256	2,618,132
Special Education	72,213	85,522
Sites and Buildings	258,000	258,000
Total	\$ 3,431,116	\$ 3,699,510

Expenditure Percentages by State Defined Program Categories



Percent Student Proficiency on MCA-II in 2010

	Number of Students		Number of Students	
	Reading	Math	Reading	Math
Grade 3	78	82%	78	82%
Grade 4	65	82%	65	86%
Grade 5	44	93%	44	95%
Grade 6	45	80%	45	82%

Budget Analysis

The discretionary budget increased by 9.3%
 Enrollment has increased by 9.5%
 Staffing has increased by 2.8%
 Other resources allocated have increased by 3.6%

School Name	Maxfield
School Number	524

Expenditure budget by object category				
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$1,968,877	\$1,948,027	\$1,746,588	73.2%
Employee Benefits	631,551	620,962	533,936	22.4%
Purchased Services	27,799	14,586	52,000	2.2%
Supplies and Materials	44,727	57,186	54,206	2.3%
Equipments & Others	0	9,439	670	0.0%
Total	\$ 2,672,954	\$ 2,650,200	\$ 2,387,400	100.0%

FTEs from resources budgeted to site		
	FY 2009-10	FY 2010-11
Administrative	1.00	1.00
Instruction	23.20	21.00
Instructional Support	3.10	1.20
Non Lic Support	1.76	1.56
Clerical Support	2.20	1.00
Total	31.26	25.76

Enrollment projections		
	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	40	40
Kindergarten	60	49
Grades 1-3	161	134
Grades 4-6	110	101
Grades 7-12	0	0
Total	371	324

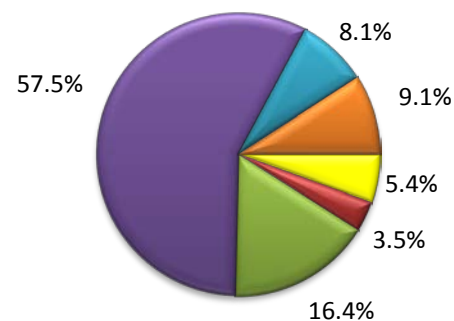
Resources allocated directly to site		
	FY 2009-10	FY 2010-11
General	\$1,392,728	\$ 1,166,383
Integration	99,300	81,508
Referendum	170,009	155,031
Compensatory	814,633	756,925
Title I	173,530	150,591
ARRA	0	76,962
Total	\$2,650,200	\$ 2,387,400

	October 2009	October 2010
Special Educ	54	48
ELL	33	34
Free & Reduced	314	285

Other resources allocated through programs to site		
	FY 2009-10	FY 2010-11
Special Education	\$360,429	\$298,431
ELL	69,205	\$72,051
Food service	273,856	\$284,810
Transportation	176,215	\$297,141
Grants	86,243	\$1,605
Operation and Maintenance	251,000	\$337,000
Health Services	26,878	\$26,177
Student Activities	20,173	\$0
Total Other Resources	\$1,263,999	\$ 1,317,215
Total All Resources	\$3,914,199	\$ 3,704,615

Expenditure budget by State defined program categories		
	FY 2009-10	FY 2010-11
Administration	\$ 233,559	\$ 201,406
Instructional Support	117,612	130,629
Pupil Support	517,268	608,128
Regular Instruction	2,434,331	2,129,021
Special Education	360,429	298,431
Sites and Buildings	251,000	337,000
Total	\$ 3,914,199	\$ 3,704,615

Expenditure Percentages by State Defined Program Categories



- Administration 5.4%
- Instructional Support 3.5%
- Pupil Support 16.4%
- Regular Instruction 57.5%
- Special Education 8.1%
- Sites and Buildings 9.1%

Percent Student Proficiency on MCA-II in 2010				
	Number of Students		Number of Students	
	Reading	Math	Reading	Math
Grade 3	38	18%	37	32%
Grade 4	34	21%	34	26%
Grade 5	24	25%	24	4%
Grade 6	33	30%	33	24%

Budget Analysis

The discretionary budget decreased by 9.9%

Enrollment has decreased by 12.7%

Staffing has decreased by 17.6%

Other resources allocated have increased by 4.2%

School Name Mississippi
School Number 527

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$2,507,977	\$2,471,201	\$2,604,813	75.8%
Employee Benefits	800,722	766,477	801,934	23.3%
Purchased Services	33,155	10,022	0	0.0%
Supplies and Materials	47,748	72,323	29,712	0.9%
Equipments & Others	40,373	52,651	670	0.0%
Total	\$ 3,429,975	\$ 3,372,674	\$ 3,437,129	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	1.00	2.00
Instruction	29.60	28.60
Instructional Support	2.40	3.40
Non Lic Support	2.82	3.60
Clerical Support	2.00	2.00
Total	37.82	39.60

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	75	75
Grades 1-3	215	229
Grades 4-6	217	220
Grades 7-12	0	0
Total	507	524

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 1,625,905	\$ 1,522,976
Integration	152,100	150,388
Referendum	127,764	123,655
Compensatory	1,223,963	1,273,619
Title I	242,942	242,536
ARRA	0	123,952
Total	\$ 3,372,674	\$ 3,437,126

Enrollment projections by State defined program categories

	October 2009	October 2010
Special Educ	85	86
ELL	351	345
Free & Reduced	469	488

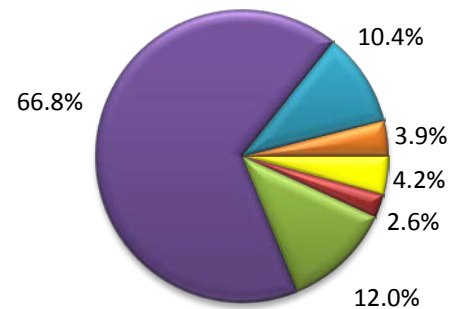
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$582,029	\$617,676
ELL	763,240	\$958,409
Food service	262,428	\$272,925
Transportation	11,145	\$352,946
Grants	74,029	\$1,450
Operation and Maintenance	231,000	\$231,000
Health Services	53,756	\$52,354
Student Activities	27,188	\$10,599
Total Other Resources	\$ 2,004,815	\$ 2,497,359
Total All Resources	\$ 5,377,489	\$ 5,934,485

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 234,159	\$ 249,220
Instructional Support	269,136	156,447
Pupil Support	363,166	713,129
Regular Instruction	3,697,999	3,967,015
Special Education	582,029	617,676
Sites and Buildings	231,000	231,000
Total	\$ 5,377,489	\$ 5,934,488

Expenditure Percentages by State Defined Program Categories



- Administration 4.2%
- Instructional Support 2.6%
- Pupil Support 12.0%
- Regular Instruction 66.8%
- Special Education 10.4%
- Sites and Buildings 3.9%

Percent Student Proficiency on MCA-II in 2010

	Number of Students	Reading	Number of Students	Math
Grade 3	72	42%	72	53%
Grade 4	68	31%	66	44%
Grade 5	67	40%	66	44%
Grade 6	62	27%	63	51%

Budget Analysis

The discretionary budget increased by 1.9%
 Enrollment has increased by 3.4%
 Staffing has increased by 4.7%
 Other resources allocated have increased by 24.6%

School Name Museum Magnet
School Number 438

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$1,578,491	\$1,531,791	\$1,631,327	72.8%
Employee Benefits	507,498	489,155	517,125	23.1%
Purchased Services	28,601	22,079	60,690	2.7%
Supplies and Materials	27,162	12,463	31,811	1.4%
Equipments & Others	0	0	670	0.0%
Total	\$ 2,141,752	\$ 2,055,488	\$ 2,241,623	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	1.00	1.00
Instruction	19.50	19.10
Instructional Support	0.50	1.10
Non Lic Support	3.00	4.32
Clerical Support	1.00	1.00
Total	25.00	26.52

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	40	40
Kindergarten	49	47
Grades 1-3	148	139
Grades 4-6	143	160
Grades 7-12	0	0
Total	380	386

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 1,254,900	\$ 1,159,639
Integration	102,000	99,302
Referendum	221,689	220,023
Compensatory	362,939	565,144
Title I	113,960	130,711
ARRA	0	66,802
Total	\$ 2,055,488	\$ 2,241,621

Enrollment by State defined program categories

	October 2009	October 2010
Special Educ	35	46
ELL	103	112
Free & Reduced	220	263

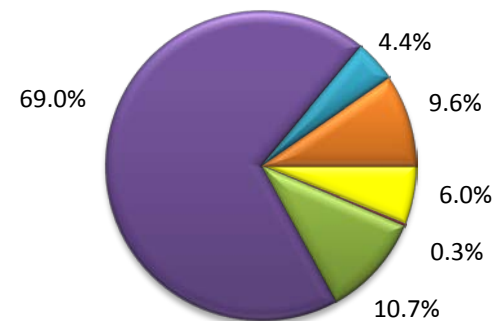
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$168,178	\$146,643
ELL	157,645	\$164,075
Food service	155,002	\$161,202
Transportation	156,908	\$163,560
Grants	540	\$98,962
Operation and Maintenance	300,000	\$322,000
Health Services	26,878	\$26,177
Student Activities	15,618	\$33,648
Total Other Resources	\$ 980,769	\$ 1,116,267
Total All Resources	\$ 3,036,257	\$ 3,357,888

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 186,545	\$ 201,406
Instructional Support	22,816	11,599
Pupil Support	338,788	359,665
Regular Instruction	2,019,930	2,316,576
Special Education	168,178	146,643
Sites and Buildings	300,000	322,000
Total	\$ 3,036,257	\$ 3,357,890

Expenditure Percentages by State Defined Program Categories



Percent Student Proficiency on MCA-II in 2010

	Number of Students	Reading	Number of Students	Math
Grade 3	48	56%	48	58%
Grade 4	48	52%	48	54%
Grade 5	55	67%	55	69%
Grade 6	43	58%	43	44%

Budget Analysis

The discretionary budget increased by 9.1%
 Enrollment has increased by 1.6%
 Staffing has increased by 6.1%
 Other resources allocated have increased by 13.8%

School Name Nokomis Montessori
School Number 533

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$1,728,437	\$1,784,533	\$1,841,112	73.8%
Employee Benefits	559,122	571,960	580,128	23.3%
Purchased Services	5,000	670	0	0.0%
Supplies and Materials	14,716	12,395	71,507	2.9%
Equipments & Others	0	0	670	0.0%
Total	\$ 2,307,275	\$ 2,369,558	\$ 2,493,417	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	1.00	1.00
Instruction	23.10	22.60
Instructional Support	0.60	1.00
Non Lic Support	3.76	3.76
Clerical Support	1.00	1.00
Total	29.46	29.36

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	63	63
Kindergarten	69	68
Grades 1-3	175	194
Grades 4-6	152	146
Grades 7-12	0	0
Total	459	471

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$1,559,788	\$ 1,535,722
Integration	118,800	117,096
Referendum	268,460	267,827
Compensatory	297,432	387,275
Title I	112,406	122,759
ARRA	0	62,738
Total	\$2,356,886	\$ 2,493,417

	October 2009	October 2010
Special Educ	54	
ELL	192	
Free & Reduced	217	

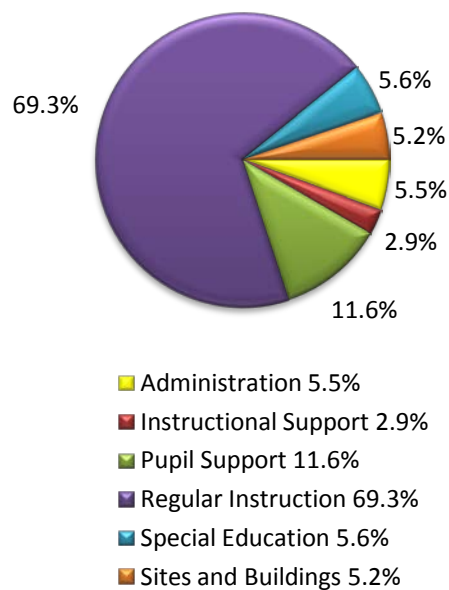
Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 186,545	\$ 201,406
Instructional Support	92,084	105,971
Pupil Support	470,066	424,984
Regular Instruction	2,394,111	2,547,208
Special Education	144,105	205,970
Sites and Buildings	192,000	192,000
Total	\$ 3,478,911	\$ 3,677,539

Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$144,105	\$205,970
ELL	265,320	\$328,149
Food service	203,685	\$211,832
Transportation	187,940	\$178,249
Grants	50,670	\$1,542
Operation and Maintenance	192,000	\$192,000
Health Services	35,838	\$34,903
Student Activities	29,795	\$31,477
Total Other Resources	\$1,109,353	\$ 1,184,122
Total All Resources	\$3,466,239	\$ 3,677,539

Expenditure Percentages by State Defined Program Categories



Percent Student Proficiency on MCA-II in 2010

	Number of Students		Number of Students	
	Reading	Math	Reading	Math
Grade 3	49	63%	49	69%
Grade 4	57	60%	57	51%
Grade 5	51	76%	51	49%
Grade 6	34	74%	34	76%

Budget Analysis

The discretionary budget increased by 5.8%
 Enrollment has increased by 2.6%
 Staffing has decreased by 0.3%
 Other resources allocated have increased by 6.7%

School Name North End
School Number 536

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$1,716,829	\$1,453,184	\$1,496,857	74.8%
Employee Benefits	572,897	463,236	466,945	23.3%
Purchased Services	2,020	2,146	0	0.0%
Supplies and Materials	31,871	72,266	37,393	1.9%
Equipments & Others	0	0	670	0.0%
Total	\$ 2,323,617	\$ 1,990,832	\$ 2,001,865	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	1.00	1.00
Instruction	17.50	17.50
Instructional Support	1.00	1.50
Non Lic Support	2.92	2.35
Clerical Support	1.33	0.80
Total	23.75	23.15

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	40	40
Kindergarten	50	48
Grades 1-3	107	107
Grades 4-6	104	111
Grades 7-12	0	0
Total	301	306

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 1,027,650	\$ 950,256
Integration	0	0
Referendum	201,781	201,145
Compensatory	633,455	658,954
Title I	127,946	126,735
ARRA	0	64,770
Total	\$ 1,990,832	\$ 2,001,860

Enrollment projections by State defined program categories

	October 2009	October 2010
Special Educ	51	51
ELL	152	128
Free & Reduced	247	255

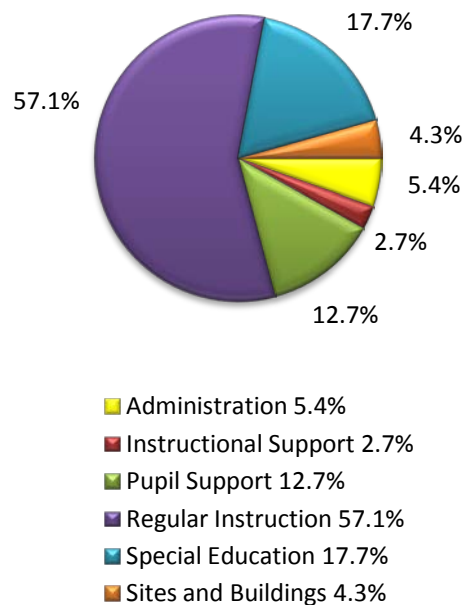
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$882,110	\$605,593
ELL	221,100	\$210,087
Food service	274,738	\$285,728
Transportation	138,836	\$121,222
Grants	462,072	\$3,100
Operation and Maintenance	298,000	\$146,000
Health Services	26,878	\$26,177
Student Activities	18,109	\$14,563
Total Other Resources	\$ 2,321,843	\$ 1,412,469
Total All Resources	\$ 4,312,675	\$ 3,414,329

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 186,545	\$ 186,069
Instructional Support	68,827	92,888
Pupil Support	440,452	433,127
Regular Instruction	2,436,741	1,950,657
Special Education	882,110	605,593
Sites and Buildings	298,000	146,000
Total	\$ 4,312,675	\$ 3,414,334

Expenditure Percentages by State Defined Program Categories



Percent Student Proficiency on MCA-II in 2010

	Number of		Number of	
	Students	Reading	s	Math
Grade 3	33	36%	33	76%
Grade 4	37	41%	37	54%
Grade 5	38	47%	38	39%
Grade 6	32	41%	32	41%

Budget Analysis

The discretionary budget increased by 0.6%
 Enrollment has increased by 1.7%
 Staffing has decreased by 2.5%
 Other resources allocated have decreased by 39.2%

School Name Paul & Sheila Wellstone
School Number 552

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$2,656,579	\$3,112,722	\$3,188,231	74.2%
Employee Benefits	854,780	991,790	995,967	23.2%
Purchased Services	3,800	7,470	19,800	0.5%
Supplies and Materials	57,802	77,526	94,418	2.2%
Equipments & Others	0	0	670	0.0%
Total	\$ 3,572,961	\$ 4,189,508	\$ 4,299,086	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	1.00	2.00
Instruction	34.50	35.50
Instructional Support	5.00	3.90
Non Lic Support	8.73	7.50
Clerical Support	2.10	1.30
Total	51.33	50.20

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	40	40
Kindergarten	76	98
Grades 1-3	276	289
Grades 4-6	275	280
Grades 7-12	0	0
Total	667	707

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 1,904,341	\$ 1,826,714
Integration	188,100	191,429
Referendum	269,945	271,291
Compensatory	1,517,876	1,556,795
Title I	309,246	299,691
ARRA	0	153,162
Total	\$ 4,189,508	\$ 4,299,082

Enrollment projections by month

	October 2009	October 2010
Special Educ	90	85
ELL	440	435
Free & Reduced	597	603

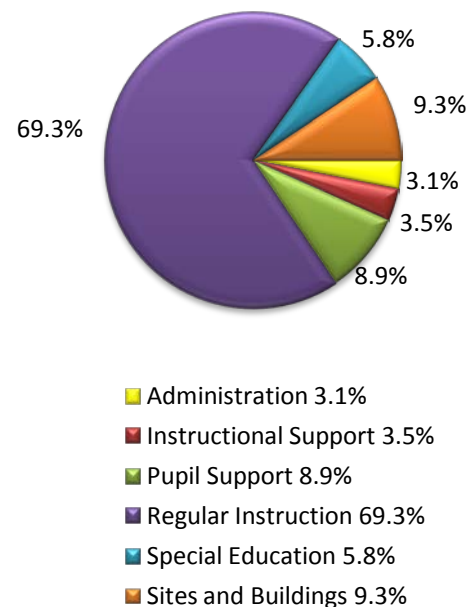
Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 205,320	\$ 220,598
Instructional Support	238,617	250,464
Pupil Support	695,613	631,275
Regular Instruction	4,908,576	4,905,979
Special Education	363,726	413,734
Sites and Buildings	538,000	660,000
Total	\$ 6,949,852	\$ 7,082,050

Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$363,726	\$413,734
ELL	926,635	\$938,435
Food service	307,401	\$319,697
Transportation	276,084	\$241,323
Grants	274,607	\$137,100
Operation and Maintenance	538,000	\$660,000
Health Services	53,756	\$61,080
Student Activities	20,135	\$11,595
Total Other Resources	\$ 2,760,344	\$ 2,782,964
Total All Resources	\$ 6,949,852	\$ 7,082,046

Expenditure Percentages by State Defined Program Categories



Percent Student Proficiency on MCA-II in 2010

	Number of Students		Number of Students	
	Reading	Math	Reading	Math
Grade 3	77	39%	77	40%
Grade 4	74	34%	77	40%
Grade 5	80	40%	81	35%
Grade 6	80	36%	80	36%

Budget Analysis

The discretionary budget increased by 2.6%
 Enrollment has increased by 6%
 Staffing has decreased by 2.2%
 Other resources allocated have increased by 0.8%

School Name	Phalen Lake
School Number	541

Expenditure budget by object category				
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$2,660,684	\$2,816,456	\$2,895,705	73.0%
Employee Benefits	855,825	901,485	915,018	23.1%
Purchased Services	55,495	20,414	11,966	0.3%
Supplies and Materials	82,453	107,034	125,748	3.2%
Equipments & Others	0	15,000	17,040	0.4%
Total	\$3,654,457	\$ 3,860,389	\$ 3,965,477	100.0%

FTEs from resources budgeted to site		
	FY 2009-10	FY 2010-11
Administrative	1.00	1.00
Instruction	31.50	31.50
Instructional Support	2.50	3.30
Non Lic Support	10.92	10.43
Clerical Support	2.40	1.40
Total	48.32	47.63

Enrollment projections		
	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	40	40
Kindergarten	97	95
Grades 1-3	244	247
Grades 4-6	247	245
Grades 7-12	0	0
Total	628	627

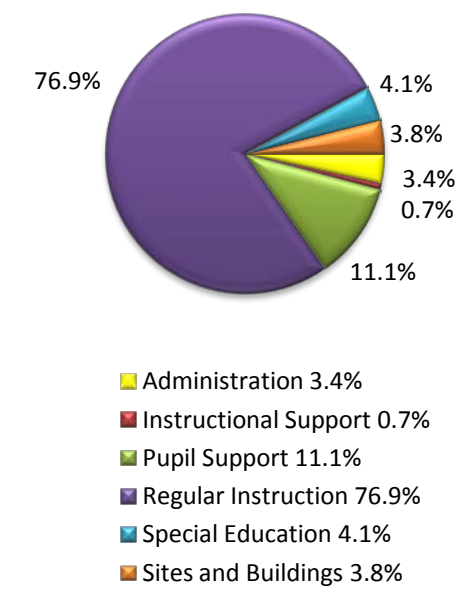
Resources allocated directly to site		
	FY 2009-10	FY 2010-11
General	\$ 1,951,241	\$1,777,970
Integration	0	168,469
Referendum	284,185	276,894
Compensatory	1,351,459	1,350,117
Title I	273,504	259,434
ARRA	0	132,588
Total	\$ 3,860,389	\$3,965,472

	October 2009	October 2010
Special Educ	63	
ELL	451	
Free & Reduced	528	

Other resources allocated through programs to site		
	FY 2009-10	FY 2010-11
Special Education	\$262,489	\$267,091
ELL	1,009,325	\$1,214,507
Food service	353,735	\$367,884
Transportation	192,723	\$255,811
Grants	114,357	\$185,928
Operation and Maintenance	250,000	\$250,000
Health Services	53,756	\$52,354
Student Activities	23,439	\$27,887
Total Other Resources	\$ 2,259,824	\$2,621,462
Total All Resources	\$ 6,120,213	\$6,586,934

Expenditure budget by State defined program categories		
	FY 2009-10	FY 2010-11
Administration	\$ 211,578	\$ 226,996
Instructional Support	78,552	45,949
Pupil Support	743,999	734,254
Regular Instruction	4,573,595	5,062,650
Special Education	262,489	267,091
Sites and Buildings	250,000	250,000
Total	\$ 6,120,213	\$ 6,586,939

Expenditure Percentages by State Defined Program Categories



Percent Student Proficiency on MCA-II in 2010				
	Number of Students		Number of Students	
	Reading	Math	Reading	Math
Grade 3	75	47%	75	60%
Grade 4	83	35%	83	57%
Grade 5	76	47%	76	49%
Grade 6	64	42%	64	50%

Budget Analysis

The discretionary budget increased by 2.7%

Enrollment has decreased by 0.2%

Staffing has decreased by 1.4%

Other resources allocated have increased by 16%

School Name Prosperity Heights
School Number 542

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$1,591,458	\$1,513,853	\$1,346,425	71.1%
Employee Benefits	519,567	487,008	425,353	22.4%
Purchased Services	16,007	1,389	100	0.0%
Supplies and Materials	26,607	19,789	122,399	6.5%
Equipments & Others	94,916	0	670	0.0%
Total	\$ 2,248,555	\$ 2,022,039	\$ 1,894,947	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	1.00	1.00
Instruction	16.50	15.00
Instructional Support	2.60	1.40
Non Lic Support	4.04	3.24
Clerical Support	1.40	1.00
Total	25.54	21.64

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	40	40
Kindergarten	56	55
Grades 1-3	144	110
Grades 4-6	106	90
Grades 7-12	0	0
Total	346	295

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 1,264,132	\$ 1,039,235
Integration	0	0
Referendum	189,053	174,067
Compensatory	448,160	512,668
Title I	120,694	111,825
ARRA	0	57,150
Total	\$ 2,022,039	\$ 1,894,945

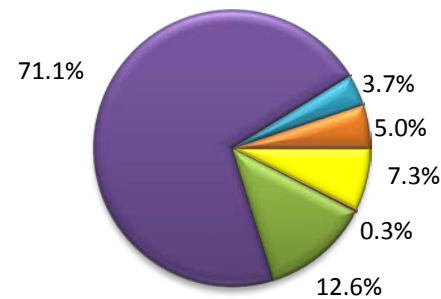
Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 186,545	\$ 201,406
Instructional Support	164,694	9,396
Pupil Support	256,020	350,060
Regular Instruction	1,981,888	1,973,652
Special Education	144,105	102,985
Sites and Buildings	209,000	140,000
Total	\$ 2,942,252	\$ 2,777,499

Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$144,105	\$102,985
ELL	265,320	\$282,137
Food service	193,304	\$201,036
Transportation	0	\$122,847
Grants	54,804	\$1,754
Operation and Maintenance	209,000	\$140,000
Health Services	26,878	\$26,177
Student Activities	26,802	\$5,616
Total Other Resources	\$ 920,213	\$ 882,552
Total All Resources	\$ 2,942,252	\$ 2,777,497

Expenditure Percentages by State Defined Program Categories



- Administration 7.3%
- Instructional Support 0.3%
- Pupil Support 12.6%
- Regular Instruction 71.1%
- Special Education 3.7%
- Sites and Buildings 5.0%

Percent Student Proficiency on MCA-II in 2010

	Number of Students		Number of Students	
	Reading	Math	Reading	Math
Grade 3	38	55%	38	63%
Grade 4	29	45%	29	62%
Grade 5	29	59%	29	66%
Grade 6	34	68%	33	58%

Budget Analysis

The discretionary budget decreased by 6.3%
 Enrollment has decreased by 14.7%
 Staffing has decreased by 15.3%
 Other resources allocated have decreased by 4.1%

School Name Randolph Heights
School Number 545

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$1,510,641	\$1,520,659	\$1,605,042	75.1%
Employee Benefits	495,498	492,005	512,016	24.0%
Purchased Services	3,900	7,765	2,704	0.1%
Supplies and Materials	22,060	11,788	11,992	0.6%
Equipments & Others	6,240	1,312	4,670	0.2%
Total	\$ 2,038,339	\$ 2,033,529	\$ 2,136,424	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	1.00	1.00
Instruction	19.10	19.50
Instructional Support	0.50	0.50
Non Lic Support	4.33	4.46
Clerical Support	1.00	1.00
Total	25.93	26.46

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	40	40
Kindergarten	56	63
Grades 1-3	164	163
Grades 4-6	155	170
Grades 7-12	0	0
Total	415	436

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$1,537,251	\$ 1,700,916
Integration	0	0
Referendum	372,761	374,490
Compensatory	123,517	61,019
Title I	0	0
ARRA	0	0
Total	\$2,033,529	\$ 2,136,425

Enrollment projections by State defined program categories

	October 2009	October 2010
Special Educ	38	40
ELL	24	21
Free & Reduced	73	93

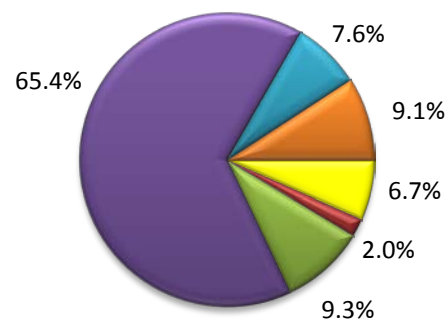
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$377,576	\$228,578
ELL	69,205	\$72,051
Food service	139,513	\$145,094
Transportation	77,726	\$119,432
Grants	460	\$450
Operation and Maintenance	275,000	\$275,000
Health Services	17,919	\$17,451
Student Activities	7,869	\$32,238
Total Other Resources	\$ 965,268	\$ 890,293
Total All Resources	\$2,998,797	\$ 3,026,718

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 186,545	\$ 201,406
Instructional Support	59,385	60,545
Pupil Support	235,158	281,977
Regular Instruction	1,865,133	1,979,211
Special Education	377,576	228,578
Sites and Buildings	275,000	275,000
Total	\$ 2,998,797	\$ 3,026,717

Expenditure Percentages by State Defined Program Categories



- Administration 6.7%
- Instructional Support 2.0%
- Pupil Support 9.3%
- Regular Instruction 65.4%
- Special Education 7.6%
- Sites and Buildings 9.1%

Percent Student Proficiency on MCA-II in 2010

	Number of Students		Number of Students	
	Reading	Math	Reading	Math
Grade 3	59	86%	59	92%
Grade 4	56	77%	56	82%
Grade 5	48	90%	48	79%
Grade 6	39	92%	39	92%

Budget Analysis

The discretionary budget increased by 5.1%
 Enrollment has increased by 5.1%
 Staffing has increased by 2%
 Other resources allocated have decreased by 7.8%

School Name Riverview
School Number 551

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$1,336,108	\$1,424,330	\$1,609,188	74.3%
Employee Benefits	425,950	452,854	507,670	23.4%
Purchased Services	10,274	1,828	0	0.0%
Supplies and Materials	16,228	57,663	48,055	2.2%
Equipments & Others	0	0	1,039	0.0%
Total	\$ 1,788,560	\$ 1,936,675	\$ 2,165,952	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	1.00	1.00
Instruction	15.00	17.20
Instructional Support	2.90	2.90
Non Lic Support	3.19	3.69
Clerical Support	1.20	1.00
Total	23.29	25.79

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	48	52
Grades 1-3	120	152
Grades 4-6	106	141
Grades 7-12	0	0
Total	274	345

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 1,065,960	\$ 1,137,753
Integration	82,200	99,015
Referendum	69,048	81,413
Compensatory	597,219	656,269
Title I	122,248	126,735
ARRA	0	64,770
Total	\$ 1,936,675	\$ 2,165,955

Enrollment projections by State defined program categories

	October 2009	October 2010
Special Educ	26	31
ELL	147	139
Free & Reduced	236	255

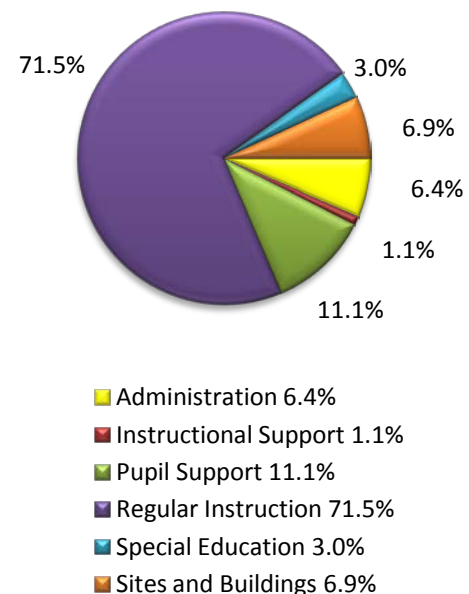
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$118,384	\$94,254
ELL	315,290	\$354,188
Food service	149,308	\$155,280
Transportation	120,059	\$101,972
Grants	50,490	\$570
Operation and Maintenance	215,000	\$215,000
Health Services	17,919	\$26,177
Student Activities	14,801	\$19,198
Total Other Resources	\$ 1,001,251	\$ 966,639
Total All Resources	\$ 2,937,926	\$ 3,132,594

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 186,545	\$ 201,406
Instructional Support	72,232	33,541
Pupil Support	386,202	347,650
Regular Instruction	1,959,563	2,240,740
Special Education	118,384	94,254
Sites and Buildings	215,000	215,000
Total	\$ 2,937,926	\$ 3,132,591

Expenditure Percentages by State Defined Program Categories



Percent Student Proficiency on MCA-II in 2010

	Number of Students	Reading	Number of Students	Math
Grade 3	42	67%	42	69%
Grade 4	41	37%	41	44%
Grade 5	31	71%	31	55%
Grade 6	18	78%	18	61%

Budget Analysis

The discretionary budget increased by 11.8%
 Enrollment has increased by 25.9%
 Staffing has increased by 10.7%
 Other resources allocated have decreased by 3.5%

School Name Sheridan
School Number 563

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$1,265,229	\$1,160,936	\$1,151,242	74.4%
Employee Benefits	414,137	369,590	358,702	23.2%
Purchased Services	1,206	4,342	2,100	0.1%
Supplies and Materials	51,331	9,824	35,550	2.3%
Equipments & Others	5,000	2,100	670	0.0%
Total	\$ 1,736,903	\$ 1,546,792	\$ 1,548,264	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	1.00	1.00
Instruction	14.00	13.50
Instructional Support	0.70	0.70
Non Lic Support	1.70	1.50
Clerical Support	1.40	1.00
Total	18.80	17.70

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	38	33
Grades 1-3	119	105
Grades 4-6	111	109
Grades 7-12	0	0
Total	268	247

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$1,031,122	\$ 895,370
Integration	0	0
Referendum	67,536	58,288
Compensatory	353,858	444,402
Title I	94,276	99,400
ARRA	0	50,800
Total	\$1,546,792	\$ 1,548,260

Expenditure budget by State defined program categories

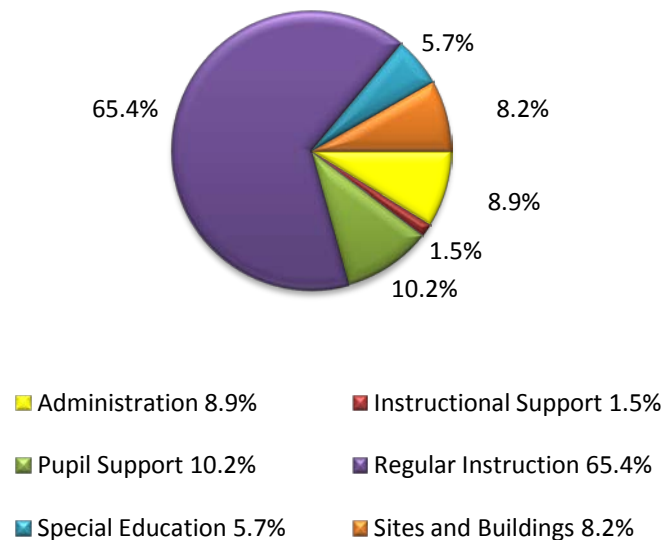
	October 2009	October 2010
Special Educ	21	
ELL	102	
Free & Reduced	182	

Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$144,105	\$129,180
ELL	157,645	\$164,075
Food service	168,764	\$175,515
Transportation	33,016	\$37,970
Grants	10,360	\$530
Operation and Maintenance	199,000	\$185,000
Health Services	17,919	\$17,451
Student Activities	14,619	\$1
Total Other Resources	\$ 745,428	\$ 709,722
Total All Resources	\$2,292,220	\$ 2,257,982

	FY 2009-10	FY 2010-11
Administration	\$ 186,545	\$ 201,406
Instructional Support	22,467	34,368
Pupil Support	219,699	230,936
Regular Instruction	1,520,404	1,477,096
Special Education	144,105	129,180
Sites and Buildings	199,000	185,000
Total	\$ 2,292,220	\$ 2,257,986

Expenditure Percentages by State Defined Program Categories



Percent Student Proficiency on MCA-II in 2010

	Number of		Number of	
	s	Reading	Students	Math
Grade 3	38	63%	38	71%
Grade 4	39	49%	39	62%
Grade 5	27	56%	27	52%
Grade 6	36	64%	36	50%

Budget Analysis

The discretionary budget increased by 0.1%
 Enrollment has decreased by 7.8%
 Staffing has decreased by 5.9%
 Other resources allocated have decreased by 4.8%

School Name St. Anthony Park
School Number 557

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$1,708,053	\$1,760,370	\$1,878,394	75.6%
Employee Benefits	543,898	558,362	586,245	23.6%
Purchased Services	0	670	0	0.0%
Supplies and Materials	41,155	3,126	19,137	0.8%
Equipments & Others	0	0	670	0.0%
Total	\$ 2,293,106	\$ 2,322,528	\$ 2,484,446	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	1.00	1.00
Instruction	22.50	24.00
Instructional Support	1.00	0.50
Non Lic Support	2.63	2.63
Clerical Support	1.00	1.00
Total	28.13	29.13

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	76	86
Grades 1-3	217	222
Grades 4-6	180	199
Grades 7-12	0	0
Total	473	507

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$1,857,885	\$ 2,056,284
Integration	0	0
Referendum	344,916	347,815
Compensatory	119,727	80,345
Title I	0	0
ARRA	0	0
Total	\$2,322,528	\$ 2,484,444

Enrollment projections by State defined program categories

	October 2009	October 2010
Special Educ	30	27
ELL	72	67
Free & Reduced	123	117

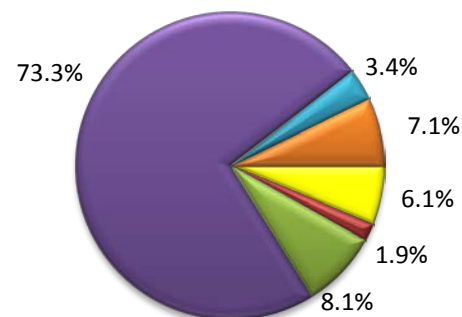
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$285,942	\$111,717
ELL	113,425	\$118,063
Food service	157,789	\$164,101
Transportation	76,875	\$76,423
Grants	10,465	\$17,020
Operation and Maintenance	234,000	\$234,000
Health Services	26,878	\$26,177
Student Activities	95,459	\$48,396
Total Other Resources	\$1,000,833	\$ 795,896
Total All Resources	\$3,323,361	\$ 3,280,340

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 186,545	\$ 201,406
Instructional Support	56,745	62,620
Pupil Support	261,542	266,701
Regular Instruction	2,298,587	2,403,898
Special Education	285,942	111,717
Sites and Buildings	234,000	234,000
Total	\$ 3,323,361	\$ 3,280,342

Expenditure Percentages by State Defined Program Categories



- Administration 6.1%
- Instructional Support 1.9%
- Pupil Support 8.1%
- Regular Instruction 73.3%
- Special Education 3.4%
- Sites and Buildings 7.1%

Percent Student Proficiency on MCA-II in 2010

	Number of Students	Reading	Number of Students	Math
Grade 3	73	88%	74	88%
Grade 4	51	94%	51	94%
Grade 5	71	86%	71	87%
Grade 6	51	96%	51	88%

Budget Analysis

The discretionary budget increased by 7%
 Enrollment has increased by 7.2%
 Staffing has increased by 3.6%
 Other resources allocated have decreased by 20.5%

School Name World Cultures
School Number 530

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$1,633,035	\$1,636,486	\$1,683,814	72.7%
Employee Benefits	520,391	514,615	521,446	22.5%
Purchased Services	5,775	21,177	43,020	1.9%
Supplies and Materials	29,915	53,190	39,208	1.7%
Equipments & Others	3,794	1,600	28,591	1.2%
Total	\$ 2,192,910	\$ 2,227,068	\$ 2,316,079	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	1.00	1.00
Instruction	19.00	20.00
Instructional Support	3.20	1.70
Non Lic Support	0.94	1.88
Clerical Support	1.20	1.00
Total	25.34	25.58

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	40	40
Kindergarten	49	48
Grades 1-3	143	142
Grades 4-6	129	142
Grades 7-12	0	0
Total	361	372

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 1,123,873	\$ 1,050,575
Integration	96,300	95,284
Referendum	167,489	166,358
Compensatory	693,848	777,055
Title I	145,558	150,094
ARRA	0	76,708
Total	\$ 2,227,068	\$ 2,316,074

Enrollment projections by State defined program categories

	October 2009	October 2010
Special Educ	34	
ELL	179	
Free & Reduced	281	

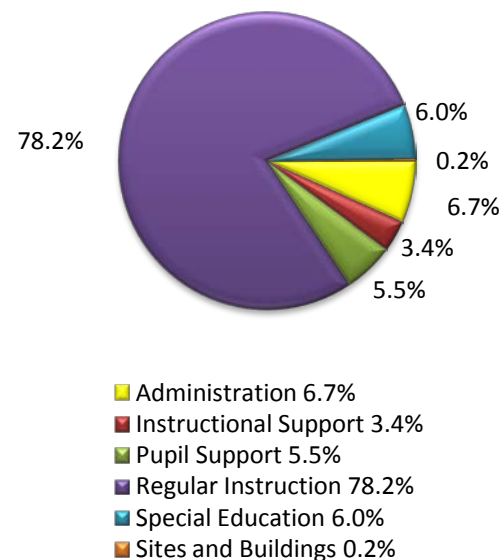
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$276,854	\$179,776
ELL	265,320	\$328,149
Food service	0	\$0
Transportation	156,026	\$139,708
Grants	50,570	\$550
Operation and Maintenance	5,000	\$5,000
Health Services	26,878	\$26,177
Student Activities	19,884	\$14,569
Total Other Resources	\$ 800,532	\$ 693,929
Total All Resources	\$ 3,027,600	\$ 3,010,003

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 186,545	\$ 201,406
Instructional Support	146,940	102,908
Pupil Support	182,904	165,885
Regular Instruction	2,229,357	2,355,033
Special Education	276,854	179,776
Sites and Buildings	5,000	5,000
Total	\$ 3,027,600	\$ 3,010,008

Expenditure Percentages by State Defined Program Categories



Percent Student Proficiency on MCA-II in 2010

	Number of Students		Number of Students	
	Reading	Math	Reading	Math
Grade 3	48	35%	48	52%
Grade 4	49	31%	49	45%
Grade 5	40	48%	40	65%
Grade 6	36	47%	36	53%

Budget Analysis

The discretionary budget increased by 4%
 Enrollment has increased by 3%
 Staffing has increased by 0.9%
 Other resources allocated have decreased by 13.3%

**MIDDLE/JUNIOR HIGH
SCHOOL BUDGETS**

School Name A+ Monroe Campus
School Number 528

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$1,792,002	\$1,691,692	\$1,764,651	74.6%
Employee Benefits	572,837	535,634	553,515	23.4%
Purchased Services	1,488	1,505	15,703	0.7%
Supplies and Materials	20,942	26,277	32,120	1.4%
Equipments & Others	0	0	1,005	0.0%
Total	\$ 2,387,269	\$ 2,255,108	\$ 2,366,994	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	1.50	1.50
Instruction	21.54	22.10
Instructional Support	1.30	0.80
Non Lic Support	0.94	1.88
Clerical Support	1.00	1.00
Total	26.28	27.28

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	40	40
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	254	221
Grades 7-12	153	171
Total	447	432

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 1,295,570	\$ 1,146,506
Integration	0	96,040
Referendum	271,621	265,646
Compensatory	554,273	644,013
Title I	133,644	142,142
ARRA	0	72,644
Total	\$ 2,255,108	\$ 2,366,991

	October 2009	October 2010
Special Educ	74	77
ELL	151	143
Free & Reduced	257	286

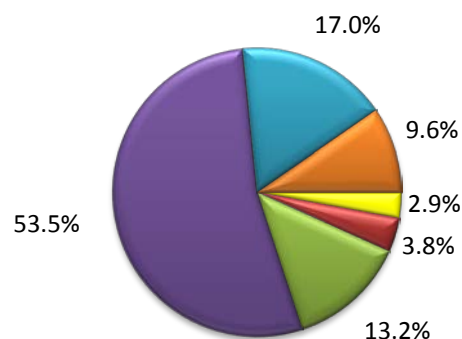
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$930,186	\$773,367
ELL	0	\$210,087
Food service	285,700	\$297,128
Transportation	73,933	\$270,410
Grants	91,987	\$147,341
Operation and Maintenance	437,000	\$437,000
Health Services	35,838	\$34,903
Student Activities	48,499	\$13,145
Total Other Resources	\$ 1,903,143	\$ 2,183,381
Total All Resources	\$ 4,158,251	\$ 4,550,372

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 119,742	\$ 131,091
Instructional Support	196,872	173,987
Pupil Support	404,431	602,441
Regular Instruction	2,070,020	2,432,489
Special Education	930,186	773,367
Sites and Buildings	437,000	437,000
Total	\$ 4,158,251	\$ 4,550,375

Expenditure Percentages by State Defined Program Categories



- Administration 2.9%
- Instructional Support 3.8%
- Pupil Support 13.2%
- Regular Instruction 53.5%
- Special Education 17.0%
- Sites and Buildings 9.6%

Percent Student Proficiency on MCA-II in 2010

	Number of Students	Reading	Number of Students	Math
Grade 7	62	37%	64	61%
Grade 8	54	48%	60	47%

Budget Analysis

The discretionary budget increased by 5%
 Enrollment has decreased by 3.4%
 Staffing has increased by 3.8%
 Other resources allocated have increased by 14.7%

School Name Battle Creek Middle
School Number 310

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$2,706,823	\$2,441,329	\$2,102,389	69.8%
Employee Benefits	862,968	760,827	653,733	21.7%
Purchased Services	77,000	82,586	4,993	0.2%
Supplies and Materials	222,864	149,963	219,438	7.3%
Equipments & Others	22,708	10,000	33,511	1.1%
Total	\$ 3,892,363	\$ 3,444,705	\$ 3,014,064	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	3.00	3.00
Instruction	27.00	22.25
Instructional Support	4.20	3.85
Non Lic Support	0.00	0.00
Clerical Support	2.00	2.00
Total	36.20	31.10

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	583	505
Total	583	505

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$1,465,621	\$ 1,154,247
Integration	168,487	123,725
Referendum	272,844	221,848
Compensatory	1,267,357	1,170,280
Title I	270,396	227,626
ARRA	0	116,332
Total	\$3,444,705	\$ 3,014,058

Enrollment projections by month

	October 2009	October 2010
Special Educ	121	116
ELL	298	250
Free & Reduced	522	458

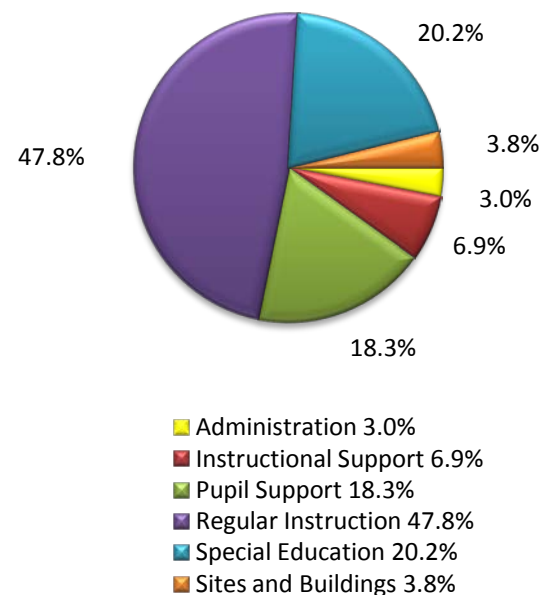
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$1,505,340	\$1,210,343
ELL	226,850	\$236,125
Food service	446,564	\$464,427
Transportation	501,682	\$491,269
Grants	40,850	\$257,133
Operation and Maintenance	409,000	\$225,000
Health Services	44,797	\$43,629
Student Activities	18,124	\$37,345
Total Other Resources	\$3,193,207	\$ 2,965,270
Total All Resources	\$6,637,912	\$ 5,979,328

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 239,482	\$ 179,966
Instructional Support	382,686	411,670
Pupil Support	1,127,798	1,093,200
Regular Instruction	2,973,606	2,859,155
Special Education	1,505,340	1,210,343
Sites and Buildings	409,000	225,000
Total	\$ 6,637,912	\$ 5,979,334

Expenditure Percentages by State Defined Program Categories



Percent Student Proficiency on MCA-II in 2010

	Number of Students	Reading	Number of Students	Math
Grade 7	220	39%	218	43%
Grade 8	249	37%	249	36%

Budget Analysis

The discretionary budget decreased by 12.5%
 Enrollment has decreased by 13.4%
 Staffing has decreased by 14.1%
 Other resources allocated have decreased by 7.1%

School Name	Capitol Hill
School Number	494

Expenditure budget by object category				
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total Budget</u>
Salaries and Wages	\$3,354,183	\$3,363,483	\$3,534,493	75.5%
Employee Benefits	1,086,117	1,062,655	1,100,829	23.5%
Purchased Services	60,000	86,340	0	0.0%
Supplies and Materials	42,543	99,978	31,792	0.7%
Equipments & Others	52,118	0	11,840	0.3%
Total	\$ 4,594,961	\$ 4,612,456	\$ 4,678,954	100.0%

FTEs from resources budgeted to site		
	FY 2009-10	FY 2010-11
Administrative	2.00	2.00
Instruction	44.00	44.60
Instructional Support	1.80	4.00
Non Lic Support	2.64	1.12
Clerical Support	2.40	2.00
Total	52.84	53.72

Enrollment projections		
	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	322	326
Grades 4-6	366	380
Grades 7-12	336	337
Total	1,024	1,043

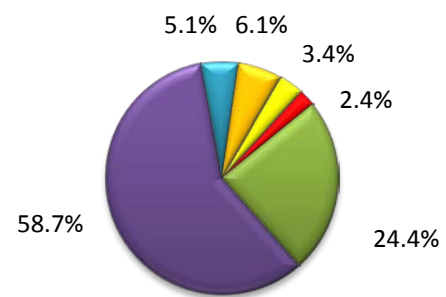
Resources allocated directly to site		
	FY 2009-10	FY 2010-11
General	\$3,765,931	\$ 3,839,692
Integration	295,936	255,535
Referendum	330,624	314,648
Compensatory	219,965	283,802
Title I	0	0
ARRA	0	0
Total	\$4,612,456	\$ 4,693,677

	October 2009	October 2010
Special Educ	72	68
ELL	208	179
Free & Reduced	256	326

Other resources allocated through programs to site		
	FY 2009-10	FY 2010-11
Special Education	\$262,489	\$378,808
ELL	182,630	190,113
Food service	415,372	431,987
Transportation	484,287	1,147,543
Grants	29,430	77,108
Operation and Maintenance	468,000	450,000
Health Services	44,797	43,629
Student Activities	137,070	20,730
Total Other Resources	\$2,024,075	\$ 2,739,918
Total All Resources	\$6,636,531	\$ 7,433,595

Expenditure budget by State defined program categories		
	FY 2009-10	FY 2010-11
Administration	\$ 233,559	\$ 252,751
Instructional Suppc	285,196	176,874
Pupil Support	1,034,052	1,806,537
Regular Instruction	4,353,235	4,353,901
Special Education	262,489	378,808
Sites and Buildings	468,000	450,000
Total	\$ 6,636,531	\$ 7,418,872

Expenditure Percentages by State Defined Program Categories



- Administration 3.4%
- Instructional Support 2.4%
- Pupil Support 24.4%
- Regular Instruction 58.7%
- Special Education 5.1%
- Sites and Buildings 6.1%

Percent Student Proficiency on MCA-II in 2010				
	Number of		Number of	
	Students	Reading	Students	Math
Grade 3	123	86%	122	98%
Grade 4	133	91%	133	93%
Grade 5	124	94%	124	90%
Grade 6	121	92%	120	94%
Grade 7	170	74%	168	83%
Grade 8	157	83%	157	81%

Budget Analysis

The discretionary budget increased by 1.8%

Enrollment has increased by 1.9%

Staffing has increased by 1.7%

Other resources allocated have increased by 35.4%

School Name Farnsworth 5-8
School Number 315

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$1,745,166	\$2,057,497	\$2,261,617	70.8%
Employee Benefits	561,416	645,903	704,674	22.1%
Purchased Services	11,699	100,771	57,425	1.8%
Supplies and Materials	100,309	52,471	162,910	5.1%
Equipments & Others	2,758	20,000	7,859	0.2%
Total	\$ 2,421,348	\$ 2,876,642	\$ 3,194,485	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	2.00	2.00
Instruction	22.50	25.90
Instructional Support	2.70	2.00
Non Lic Support	2.35	2.82
Clerical Support	2.47	2.00
Total	32.02	34.72

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	184	179
Grades 7-12	330	379
Total	514	558

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$1,329,762	\$ 1,310,319
Integration	148,546	136,710
Referendum	200,808	208,736
Compensatory	994,470	1,191,754
Title I	203,056	229,614
ARRA	0	117,348
Total	\$2,876,642	\$ 3,194,481

Enrollment projections by State defined program categories

	October 2009	October 2010
Special Educ	80	77
ELL	248	270
Free & Reduced	392	462

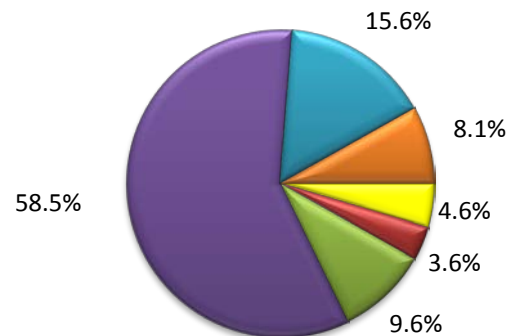
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$731,488	\$866,145
ELL	226,850	\$308,176
Food service	230,743	\$239,973
Transportation	169,512	\$249,509
Grants	153,402	\$193,575
Operation and Maintenance	340,000	\$450,000
Health Services	35,838	\$43,629
Student Activities	39,284	\$3,683
Total Other Resources	\$1,927,117	\$ 2,354,689
Total All Resources	\$4,803,759	\$ 5,549,170

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 240,838	\$ 252,751
Instructional Support	186,716	201,387
Pupil Support	539,715	533,110
Regular Instruction	2,765,002	3,245,781
Special Education	731,488	866,145
Sites and Buildings	340,000	450,000
Total	\$ 4,803,759	\$ 5,549,174

Expenditure Percentages by State Defined Program Categories



- Administration 4.6%
- Instructional Support 3.6%
- Pupil Support 9.6%
- Regular Instruction 58.5%
- Special Education 15.6%
- Sites and Buildings 8.1%

Percent Student Proficiency on MCA-II in 2010

	Number of Students	Reading	Number of Students	Math
Grade 7	180	41%	181	50%
Grade 8	152	41%	152	33%

Budget Analysis

The discretionary budget increased by 11%
 Enrollment has increased by 8.6%
 Staffing has increased by 8.4%
 Other resources allocated have increased by 22.2%

School Name Hazel Park Middle
School Number 325

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$2,451,898	\$2,084,375	\$1,439,227	61.6%
Employee Benefits	803,411	663,212	456,500	19.5%
Purchased Services	8,294	23,840	3,060	0.1%
Supplies and Materials	127,853	83,973	108,337	4.6%
Equipments & Others	0	11,118	328,885	14.1%
Total	\$ 3,391,456	\$ 2,866,518	\$ 2,336,009	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	2.00	1.00
Instruction	20.00	13.00
Instructional Support	3.70	2.90
Non Lic Support	5.23	4.76
Clerical Support	3.00	2.00
Total	33.93	23.66

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	432	314
Total	432	314

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$1,376,202	\$ 986,217
Integration	124,848	85,505
Referendum	202,176	137,941
Compensatory	958,682	871,000
Title I	204,610	168,980
ARRA	0	86,360
Total	\$2,866,518	\$ 2,336,003

Enrollment projections by month

	October 2009	October 2010
Special Educ	104	93
ELL	241	175
Free & Reduced	395	340

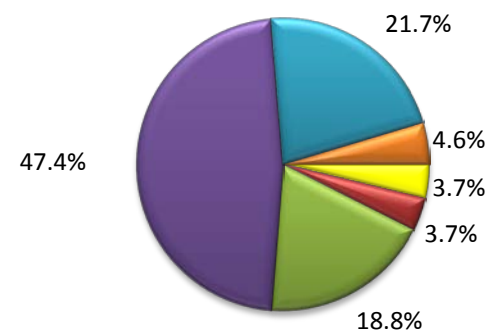
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$1,235,925	\$1,055,286
ELL	315,290	\$328,149
Food service	361,082	\$375,525
Transportation	261,288	\$278,328
Grants	26,600	\$158,812
Operation and Maintenance	359,000	\$225,000
Health Services	35,838	\$34,903
Student Activities	42,021	\$71,954
Total Other Resources	\$2,637,044	\$ 2,527,957
Total All Resources	\$5,503,562	\$ 4,863,960

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 239,482	\$ 179,966
Instructional Support	346,116	181,596
Pupil Support	815,496	916,392
Regular Instruction	2,507,543	2,305,726
Special Education	1,235,925	1,055,286
Sites and Buildings	359,000	225,000
Total	\$ 5,503,562	\$ 4,863,966

Expenditure Percentages by State Defined Program Categories



- Administration 3.7%
- Instructional Support 3.7%
- Pupil Support 18.8%
- Regular Instruction 47.4%
- Special Education 21.7%
- Sites and Buildings 4.6%

Percent Student Proficiency on MCA-II in 2010

	Number of Students	Reading	Number of Students	Math
Grade 7	163	33%	163	41%
Grade 8	185	40%	192	31%

Budget Analysis

The discretionary budget decreased by 18.5%
 Enrollment has decreased by 27.3%
 Staffing has decreased by 30.3%
 Other resources allocated have decreased by 4.1%

School Name Highland Park Jr High
School Number 330

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$2,695,558	\$2,431,198	\$2,577,905	72.8%
Employee Benefits	874,962	775,867	816,125	23.0%
Purchased Services	21,037	20,331	19,304	0.5%
Supplies and Materials	34,195	104,347	127,425	3.6%
Equipments & Others	0	0	1,340	0.0%
Total	\$ 3,625,752	\$ 3,331,743	\$ 3,542,099	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	2.00	3.00
Instruction	27.95	29.15
Instructional Support	4.30	3.20
Non Lic Support	1.41	3.29
Clerical Support	3.40	2.40
Total	39.06	41.04

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	651	641
Total	651	641

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 1,820,577	\$ 1,635,501
Integration	188,139	157,045
Referendum	304,668	281,593
Compensatory	1,018,359	1,100,717
Title I	0	243,033
ARRA	0	124,206
Total	\$ 3,331,743	\$ 3,542,095

Enrollment projections by State defined program categories

	October 2009	October 2010
Special Educ	125	98
ELL	297	242
Free & Reduced	517	489

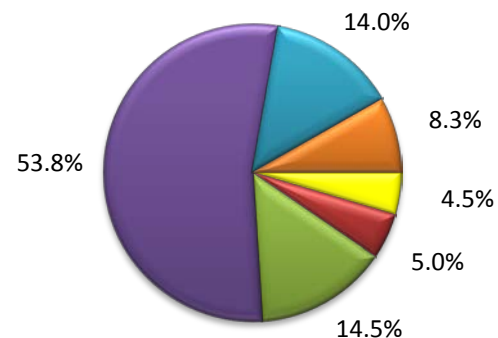
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$1,444,415	\$827,867
ELL	182,630	\$216,152
Food service	200,761	\$208,791
Transportation	531,787	\$485,470
Grants	14,458	\$4,615
Operation and Maintenance	409,000	\$490,000
Health Services	53,756	\$52,354
Student Activities	87,149	\$101,893
Total Other Resources	\$ 2,923,956	\$ 2,387,142
Total All Resources	\$ 6,255,699	\$ 5,929,237

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 258,287	\$ 269,566
Instructional Support	312,878	295,342
Pupil Support	966,216	857,943
Regular Instruction	2,864,903	3,188,524
Special Education	1,444,415	827,867
Sites and Buildings	409,000	490,000
Total	\$ 6,255,699	\$ 5,929,241

Expenditure Percentages by State Defined Program Categories



Percent Student Proficiency on MCA-II in 2010

	Number of Students	Reading	Number of Students	Math
Grade 7	296	43%	294	45%
Grade 8	297	48%	297	35%

Budget Analysis

The discretionary budget increased by 6.3%
 Enrollment has decreased by 1.5%
 Staffing has increased by 5.1%
 Other resources allocated have decreased by 18.4%

School Name Humboldt Secondary School
School Number 225

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$4,774,951	\$3,882,890	\$3,809,236	72.8%
Employee Benefits	1,537,313	1,223,882	1,193,190	22.8%
Purchased Services	41,056	48,576	42,718	0.8%
Supplies and Materials	226,884	192,767	148,822	2.8%
Equipments & Others	116,107	1,998	42,010	0.8%
Total	\$ 6,696,311	\$ 5,350,113	\$ 5,235,976	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	3.00	3.00
Instruction	44.00	41.70
Instructional Support	5.00	6.40
Non Lic Support	4.57	4.41
Clerical Support	4.75	3.80
Total	61.32	59.31

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	800	839
Total	800	839

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 2,197,824	\$ 1,969,558
Integration	147,600	200,303
Referendum	374,400	368,575
Compensatory	2,179,111	2,160,290
Title I	451,178	386,666
ARRA	0	197,612
Total	\$ 5,350,113	\$ 5,283,004

Enrollment projections by State defined program categories

	October 2009	October 2010
Special Educ	284	202
ELL	426	354
Free & Reduced	871	778

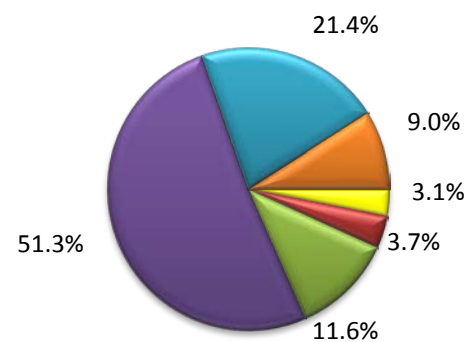
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$3,218,018	\$2,411,378
ELL	586,360	\$564,274
Food service	636,955	\$662,433
Transportation	555,538	\$562,094
Grants	721,058	\$556,436
Operation and Maintenance	971,000	\$1,012,000
Health Services	62,716	\$78,531
Student Activities	197,919	\$190,694
Total Other Resources	\$ 6,949,564	\$ 6,037,841
Total All Resources	\$12,299,677	\$ 11,320,845

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 341,604	\$ 347,793
Instructional Support	421,765	417,542
Pupil Support	1,435,121	1,303,058
Regular Instruction	5,912,169	5,782,045
Special Education	3,218,018	2,411,378
Sites and Buildings	971,000	1,012,000
Total	\$ 12,299,677	\$ 11,273,817

Expenditure Percentages by State Defined Program Categories



- Administration 3.1%
- Instructional Support 3.7%
- Pupil Support 11.6%
- Regular Instruction 51.3%
- Special Education 21.4%
- Sites and Buildings 9.0%

Percent Student Proficiency on MCA-II in 2010

	Number of Students	Reading	Number of Students	Math
Grade 7	98	11%	98	13%
Grade 8	109	13%	109	14%
Grade 10	131	28%		NA
Grade 11		NA	136	13%

Budget Analysis

The discretionary budget decreased by 1.3%
 Enrollment has increased by 4.9%
 Staffing has decreased by 3.3%
 Other resources allocated have decreased by 13.1%

School Name Murray Jr High
School Number 342

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$2,708,292	\$2,596,916	\$2,524,251	71.7%
Employee Benefits	881,446	834,842	803,380	22.8%
Purchased Services	41,719	6,837	0	0.0%
Supplies and Materials	64,027	63,004	69,076	2.0%
Equipments & Others	10,708	30,839	122,600	3.5%
Total	\$ 3,706,192	\$ 3,532,438	\$ 3,519,307	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	2.00	3.00
Instruction	30.70	29.60
Instructional Support	3.50	2.50
Non Lic Support	2.38	2.38
Clerical Support	4.00	3.00
Total	42.58	40.48

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	784	782
Total	784	782

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$2,113,405	\$ 2,088,708
Integration	226,576	191,590
Referendum	366,912	343,536
Compensatory	825,545	895,471
Title I	0	0
ARRA	0	0
Total	\$3,532,438	\$ 3,519,305

Enrollment projections by State defined program categories

	October 2009	October 2010
Special Educ	132	132
ELL	171	132
Free & Reduced	469	494

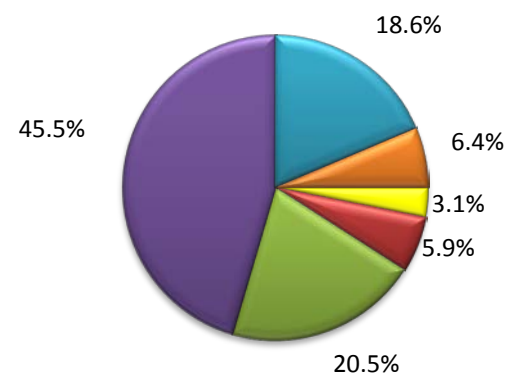
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$1,399,566	\$1,233,585
ELL	182,630	\$164,075
Food service	406,456	\$422,714
Transportation	693,337	\$697,853
Grants	141,516	\$81,026
Operation and Maintenance	422,000	\$422,000
Health Services	53,756	\$52,354
Student Activities	94,144	\$43,153
Total Other Resources	\$3,393,405	\$ 3,116,760
Total All Resources	\$6,925,843	\$ 6,636,065

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 286,496	\$ 205,937
Instructional Support	292,200	394,285
Pupil Support	1,333,461	1,360,673
Regular Instruction	3,192,120	3,019,587
Special Education	1,399,566	1,233,585
Sites and Buildings	422,000	422,000
Total	\$ 6,925,843	\$ 6,636,067

Expenditure Percentages by State Defined Program Categories



- Administration 3.1%
- Instructional Support 5.9%
- Pupil Support 20.5%
- Regular Instruction 45.5%
- Special Education 18.6%
- Sites and Buildings 6.4%

Percent Student Proficiency on MCA-II in 2010

	Number of Students	Reading	Number of Students	Math
Grade 7	387	56%	387	53%
Grade 8	371	55%	371	50%

Budget Analysis

The discretionary budget decreased by 0.4%
 Enrollment has decreased by 0.3%
 Staffing has decreased by 4.9%
 Other resources allocated have decreased by 8.2%

School Name Open World Learning Community
School Number 050

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$1,824,133	\$1,689,134	\$1,723,671	72.7%
Employee Benefits	582,202	535,472	542,769	22.9%
Purchased Services	72,439	4,051	10,300	0.4%
Supplies and Materials	16,684	39,860	88,174	3.7%
Equipments & Others	7,184	0	5,478	0.2%
Total	\$ 2,502,642	\$ 2,268,517	\$ 2,370,392	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	2.00	1.00
Instruction	20.35	19.80
Instructional Support	1.25	2.40
Non Lic Support	1.75	3.16
Clerical Support	1.00	1.00
Total	26.35	27.36

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	21	21
Grades 1-3	55	60
Grades 4-6	62	73
Grades 7-12	226	220
Total	364	374

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 1,138,353	\$ 1,061,567
Integration	105,196	91,630
Referendum	140,544	132,988
Compensatory	726,952	840,132
Title I	157,472	161,525
ARRA	0	82,550
Total	\$ 2,268,517	\$ 2,370,392

	October 2009	October 2010
Special Educ	63	65
ELL	129	122
Free & Reduced	304	325

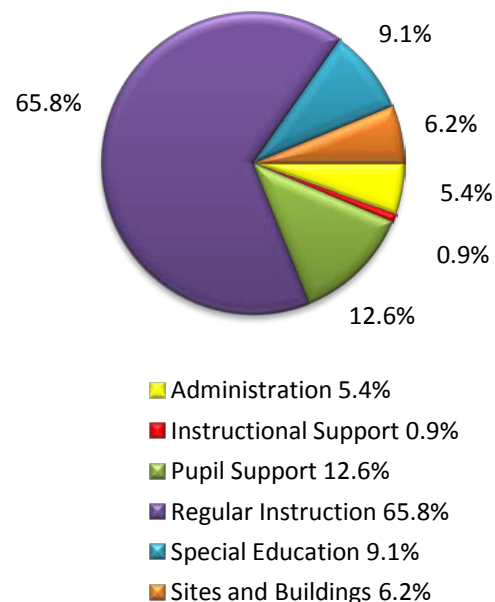
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$362,077	\$345,675
ELL	201,865	210,087
Food service	189,645	197,231
Transportation	245,244	239,634
Grants	141,682	168,958
Operation and Maintenan	259,000	236,000
Health Services	35,838	26,177
Student Activities	35,869	16,720
Total Other Resources	\$ 1,471,220	\$ 1,440,481
Total All Resources	\$ 3,739,737	\$ 3,810,873

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 192,468	\$ 204,937
Instructional Support	175,676	36,154
Pupil Support	524,666	480,943
Regular Instruction	2,225,850	2,507,164
Special Education	362,077	345,675
Sites and Buildings	259,000	236,000
Total	\$ 3,739,737	\$ 3,810,873

Expenditure Percentages by State Defined Program Categories



Percent Student Proficiency on MCA-II in 2010

	Number of Students	Reading	Number of Students	Math
Grade 3	17	53%	17	41%
Grade 4	26	31%	26	38%
Grade 5	21	62%	21	52%
Grade 6	20	60%	20	55%
Grade 7	40	28%	40	33%
Grade 8	40	45%	42	26%
Grade 10	23	61%		NA
Grade 11		NA	37	49%

Budget Analysis

The discretionary budget increased by 4.5%
 Enrollment has increased by 2.7%
 Staffing has increased by 3.8%
 Other resources allocated have decreased by 2.1%

School Name Ramsey Jr High
School Number 345

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$2,328,246	\$2,107,346	\$2,125,042	74.1%
Employee Benefits	775,765	678,205	672,122	23.4%
Purchased Services	6,000	16,188	0	0.0%
Supplies and Materials	23,010	22,903	53,219	1.9%
Equipments & Others	0	0	17,340	0.6%
Total	\$ 3,133,021	\$ 2,824,642	\$ 2,867,723	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	1.80	3.00
Instruction	24.00	23.60
Instructional Support	3.80	2.60
Non Lic Support	3.57	3.29
Clerical Support	1.40	1.00
Total	34.57	33.49

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	547	596
Total	547	596

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$1,659,499	\$ 1,625,602
Integration	158,083	146,020
Referendum	255,996	261,825
Compensatory	751,064	834,272
Title I	0	0
ARRA	0	0
Total	\$2,824,642	\$ 2,867,719

Enrollment projections by month

	October 2009	October 2010
Special Educ	62	95
ELL	188	154
Free & Reduced	397	412

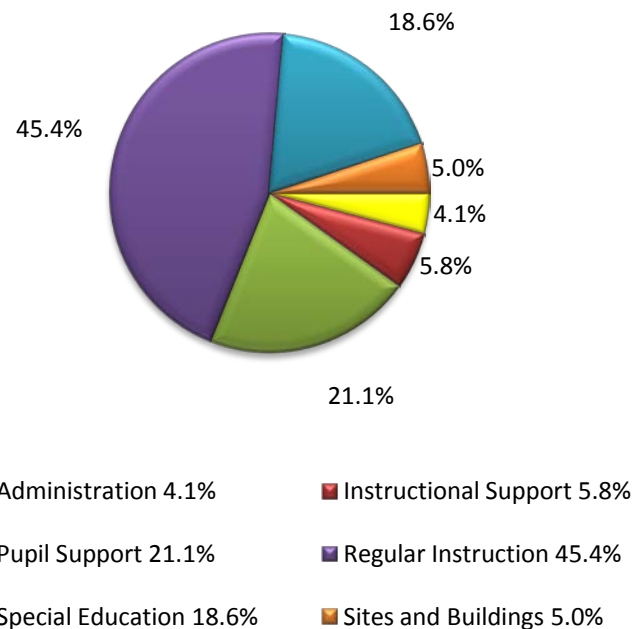
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$481,490	\$936,314
ELL	69,205	\$72,051
Food service	399,661	\$415,647
Transportation	314,952	\$356,624
Grants	1,100	\$822
Operation and Maintenance	250,000	\$250,000
Health Services	35,838	\$43,629
Student Activities	53,534	\$89,987
Total Other Resources	\$1,605,780	\$ 2,165,073
Total All Resources	\$4,430,422	\$ 5,032,792

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 192,468	\$ 205,937
Instructional Support	170,581	293,567
Pupil Support	970,635	1,062,335
Regular Instruction	2,365,248	2,284,643
Special Education	481,490	936,314
Sites and Buildings	250,000	250,000
Total	\$ 4,430,422	\$ 5,032,796

Expenditure Percentages by State Defined Program Categories



Percent Student Proficiency on MCA-II in 2010

	Number of Students	Reading	Number of Students	Math
Grade 7	275	51%	270	50%
Grade 8	293	52%	294	39%

Budget Analysis

The discretionary budget increased by 1.5%
 Enrollment has increased by 9%
 Staffing has decreased by 3.1%
 Other resources allocated have increased by 34.8%

School Name Washington Middle
School Number 352

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$2,845,293	\$3,113,628	\$4,429,467	74.8%
Employee Benefits	919,466	991,918	1,403,289	23.7%
Purchased Services	13,737	55,409	30,998	0.5%
Supplies and Materials	48,981	28,062	48,954	0.8%
Equipments & Others	46,894	0	12,010	0.2%
Total	\$ 3,874,371	\$ 4,189,017	\$ 5,924,718	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	2.00	3.00
Instruction	33.50	50.80
Instructional Support	6.50	7.80
Non Lic Support	5.64	6.70
Clerical Support	3.00	2.00
Total	50.64	70.30

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	681	1,086
Total	681	1,086

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$1,799,689	\$ 1,770,134
Integration	196,809	231,629
Referendum	318,708	477,084
Compensatory	1,556,795	2,905,895
Title I	317,016	357,343
ARRA	0	182,626
Total	\$4,189,017	\$ 5,924,711

	October 2009	October 2010
Special Educ	95	116
ELL	443	419
Free & Reduced	612	719

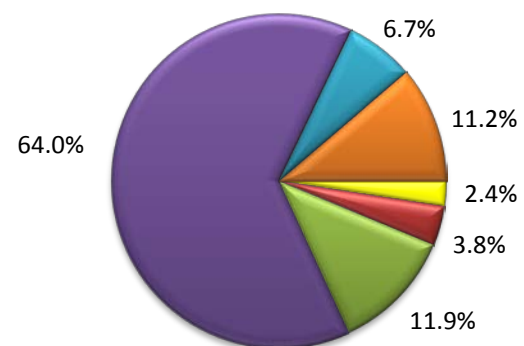
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$507,211	\$716,150
ELL	611,345	\$610,286
Food service	370,068	\$384,871
Transportation	337,603	\$449,594
Grants	1,227,068	\$1,252,732
Operation and Maintenance	643,000	\$1,200,000
Health Services	44,797	\$61,080
Student Activities	56,526	\$116,975
Total Other Resources	\$3,797,618	\$ 4,791,688
Total All Resources	\$7,986,635	\$ 10,716,399

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 255,052	\$ 257,362
Instructional Support	317,167	410,851
Pupil Support	1,026,771	1,274,474
Regular Instruction	5,237,434	6,857,569
Special Education	507,211	716,150
Sites and Buildings	643,000	1,200,000
Total	\$ 7,986,635	\$ 10,716,406

Expenditure Percentages by State Defined Program Categories



- Administration 2.4%
- Instructional Support 3.8%
- Pupil Support 11.9%
- Regular Instruction 64.0%
- Special Education 6.7%
- Sites and Buildings 11.2%

Percent Student Proficiency on MCA-II in 2010

	Number of Students	Reading	Number of Students	Math
Grade 7	366	37%	365	46%
Grade 8	364	39%	366	40%

Budget Analysis

The discretionary budget increased by 41.4%
 Enrollment has increased by 59.5%
 Staffing has increased by 38.8%
 Other resources allocated have increased by 26.2%

SENIOR HIGH SCHOOL BUDGETS

School Name Central Sr High
School Number 210

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$6,121,761	\$6,073,588	\$6,199,498	72.0%
Employee Benefits	2,044,416	1,945,803	1,964,032	22.8%
Purchased Services	39,376	81,350	182,361	2.1%
Supplies and Materials	239,797	148,221	181,026	2.1%
Equipments & Others	35,395	35,000	84,850	1.0%
Total	\$ 8,480,745	\$ 8,283,962	\$ 8,611,767	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	5.00	5.00
Instruction	72.70	74.80
Instructional Support	6.00	5.00
Non Lic Support	7.78	7.31
Clerical Support	7.75	6.75
Total	99.23	98.86

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	2,070	2,153
Total	2,070	2,153

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 5,256,819	\$ 5,098,352
Integration	283,590	310,032
Referendum	968,760	945,820
Compensatory	1,774,793	2,257,563
Title I	0	0
ARRA	0	0
Total	\$ 8,283,962	\$ 8,611,767

Enrollment projections by month

	October 2009	October 2010
Special Educ	158	146
ELL	608	412
Free & Reduced	1,128	1,227

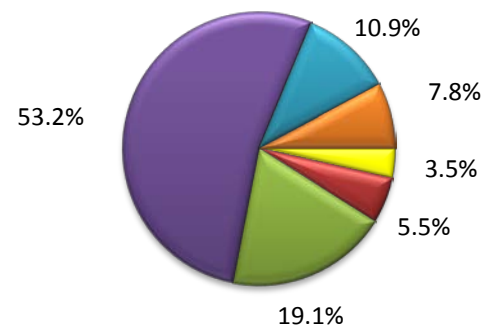
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$1,466,176	\$1,542,272
ELL	177,989	\$124,128
Food service	739,550	\$769,132
Transportation	1,148,005	\$1,363,088
Grants	228,905	\$301,234
Operation and Maintenanar	1,100,000	\$1,100,000
Health Services	89,594	\$87,257
Student Activities	432,618	\$197,116
Total Other Resources	\$ 5,382,837	\$ 5,484,226
Total All Resources	\$ 13,666,799	\$ 14,095,993

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 486,920	\$ 493,207
Instructional Support	709,734	768,453
Pupil Support	2,460,503	2,695,704
Regular Instruction	7,443,466	7,496,357
Special Education	1,466,176	1,542,272
Sites and Buildings	1,100,000	1,100,000
Total	\$ 13,666,799	\$ 14,095,993

Expenditure Percentages by State Defined Program Categories



Percent Student Proficiency on MCA-II in 2010

	Number of Students	Reading	Number of Students	Math
Grade 10	506	70%		NA
Grade 11		NA	478	45%

Budget Analysis

The discretionary budget increased by 4%
 Enrollment has increased by 4%
 Staffing has decreased by 0.4%
 Other resources allocated have increased by 1.9%

- Administration 3.5%
- Pupil Support 19.1%
- Special Education 10.9%
- Instructional Support 5.5%
- Regular Instruction 53.2%
- Sites and Buildings 7.8%

School Name Como Park Sr High
School Number 212

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$4,378,919	\$4,573,595	\$4,878,631	73.9%
Employee Benefits	1,415,082	1,459,547	1,544,106	23.4%
Purchased Services	37,782	32,736	62,585	0.9%
Supplies and Materials	91,737	84,055	113,545	1.7%
Equipments & Others	0	0	2,010	0.0%
Total	\$ 5,923,520	\$ 6,149,933	\$ 6,600,877	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	3.00	4.00
Instruction	52.85	56.30
Instructional Support	8.00	6.50
Non Lic Support	5.20	7.14
Clerical Support	5.00	4.00
Total	74.05	77.94

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	1,460	1,520
Total	1,460	1,520

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 3,449,209	\$ 3,260,471
Integration	200,020	218,880
Referendum	683,280	667,740
Compensatory	1,817,424	2,453,781
Title I	0	0
ARRA	0	0
Total	\$ 6,149,933	\$ 6,600,872

	October 2009	October 2010
Special Educ	215	216
ELL	516	490
Free & Reduced	958	1,101

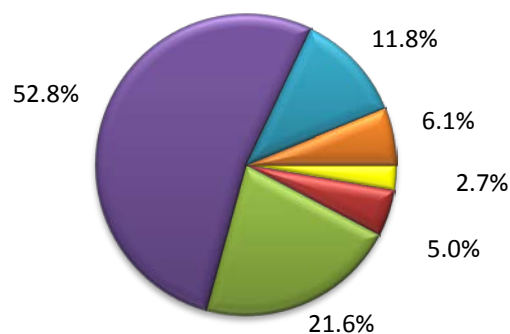
Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 310,617	\$ 313,904
Instructional Support	616,012	590,229
Pupil Support	2,209,819	2,533,716
Regular Instruction	5,921,515	6,204,114
Special Education	1,372,251	1,385,209
Sites and Buildings	718,000	718,000
Total	\$ 11,148,214	\$ 11,745,172

Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$1,372,251	\$1,385,209
ELL	547,890	\$570,339
Food service	757,730	\$788,039
Transportation	863,665	\$1,090,451
Grants	240,378	\$161,550
Operation and Maintenance	718,000	\$718,000
Health Services	89,594	\$87,257
Student Activities	408,773	\$343,450
Total Other Resources	\$ 4,998,281	\$ 5,144,295
Total All Resources	\$11,148,214	\$ 11,745,167

Expenditure Percentages by State Defined Program Categories



- Administration 2.7%
- Instructional Support 5.0%
- Pupil Support 21.6%
- Regular Instruction 52.8%
- Special Education 11.8%
- Sites and Buildings 6.1%

Percent Student Proficiency on MCA-II in 2010

	Number of Students	Reading	Number of Students	Math
Grade 10	354	54%		NA
Grade 11		NA	320	28%

Budget Analysis

The discretionary budget increased by 7.3%
 Enrollment has increased by 4.1%
 Staffing has increased by 5.3%
 Other resources allocated have increased by 2.9%

School Name **Harding Sr High**
School Number **215**

Expenditure budget by object category

	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2010-11 <u>Percent of Total Budget</u>
Salaries and Wages	\$7,653,495	\$7,587,121	\$8,088,098	71.0%
Employee Benefits	2,504,807	2,413,586	2,538,335	22.3%
Purchased Services	77,447	67,416	85,500	0.8%
Supplies and Materials	222,516	269,713	481,327	4.2%
Equipments & Others	30,000	0	206,147	1.8%
Total	\$ 10,488,265	\$ 10,337,836	\$ 11,399,407	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	6.00	6.60
Instruction	82.60	89.50
Instructional Support	11.20	8.70
Non Lic Support	15.34	17.09
Clerical Support	8.00	6.00
Total	123.14	127.89

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	1,959	2,060
Total	1,959	2,060

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 4,209,241	\$ 3,806,739
Integration	268,383	296,640
Referendum	916,812	904,965
Compensatory	4,064,354	5,016,733
Title I	879,046	909,510
ARRA	0	464,820
Total	\$10,337,836	\$ 11,399,407

Enrollment projections

	October 2009	October 2010
Special Educ	251	260
ELL	1,234	966
Free & Reduced	1,696	1,830

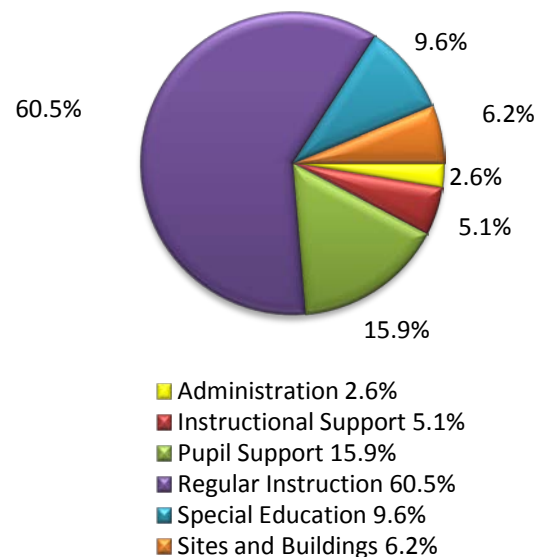
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$1,666,261	\$1,704,689
ELL	678,565	\$576,404
Food service	754,735	\$784,924
Transportation	1,071,132	\$1,322,332
Grants	260,638	\$284,769
Operation and Maintenance	1,100,000	\$1,100,000
Health Services	89,594	\$87,257
Student Activities	214,714	\$437,141
Total Other Resources	\$ 5,835,639	\$ 6,297,517
Total All Resources	\$16,173,475	\$ 17,696,924

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 498,673	\$ 457,346
Instructional Support	924,332	908,115
Pupil Support	2,517,914	2,821,093
Regular Instruction	9,466,295	10,705,680
Special Education	1,666,261	1,704,689
Sites and Buildings	1,100,000	1,100,000
Total	\$ 16,173,475	\$ 17,696,924

Expenditure Percentages by State Defined Program Categories



Percent Student Proficiency on MCA-II in 2010

	Number of Students	Reading	Number of Students	Math
Grade 10	500	46%		NA
Grade 11		NA	501	25%

Budget Analysis

The discretionary budget increased by 10.3%
 Enrollment has increased by 5.2%
 Staffing has increased by 3.9%
 Other resources allocated have increased by 7.9%

School Name Highland Park Sr High
School Number 220

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$4,176,333	\$4,246,458	\$4,609,856	73.6%
Employee Benefits	1,338,482	1,341,193	1,454,937	23.2%
Purchased Services	10,000	23,010	15,000	0.2%
Supplies and Materials	124,246	241,960	179,065	2.9%
Equipments & Others	31,284	31,300	2,010	0.0%
Total	\$ 5,680,345	\$ 5,883,921	\$ 6,260,868	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	3.00	4.00
Instruction	48.80	54.90
Instructional Support	6.10	4.50
Non Lic Support	3.82	5.23
Clerical Support	5.20	4.23
Total	66.92	72.86

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	1,470	1,473
Total	1,470	1,473

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 3,773,392	\$ 3,926,517
Integration	201,390	212,112
Referendum	687,960	647,094
Compensatory	1,221,179	1,475,142
Title I	0	0
ARRA	0	0
Total	\$ 5,883,921	\$ 6,260,865

	October 2009	October 2010
Special Educ	207	222
ELL	410	316
Free & Reduced	753	819

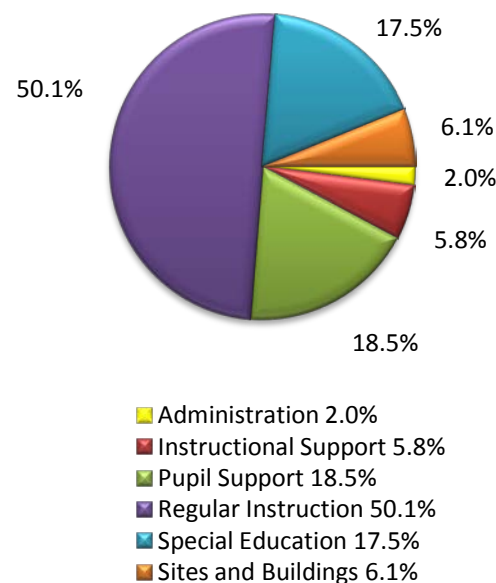
Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 216,589	\$ 218,276
Instructional Support	657,791	633,984
Pupil Support	1,939,030	2,033,007
Regular Instruction	5,225,660	5,500,466
Special Education	2,386,330	1,920,632
Sites and Buildings	672,000	672,000
Total	\$ 11,097,400	\$ 10,978,365

Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$2,386,330	\$1,920,632
ELL	145,707	\$133,330
Food service	387,337	\$402,830
Transportation	1,091,237	\$1,160,569
Grants	126,853	\$121,926
Operation and Maintenance	672,000	\$672,000
Health Services	89,594	\$87,257
Student Activities	314,421	\$218,953
Total Other Resources	\$ 5,213,479	\$ 4,717,497
Total All Resources	\$11,097,400	\$ 10,978,362

Expenditure Percentages by State Defined Program Categories



Percent Student Proficiency on MCA-II in 2010

	Number of Students	Reading	Number of Students	Math
Grade 10	332	59%	NA	NA
Grade 11	NA	NA	306	33%

Budget Analysis

The discretionary budget increased by 6.4%
 Enrollment has increased by 0.2%
 Staffing has increased by 8.9%
 Other resources allocated have decreased by 9.5%

School Name Johnson Sr High
School Number 230

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$5,361,688	\$5,677,529	\$6,083,608	69.0%
Employee Benefits	1,713,136	1,786,198	1,878,246	21.3%
Purchased Services	45,500	37,177	57,749	0.7%
Supplies and Materials	297,817	160,654	549,462	6.2%
Equipments & Others	656,664	205,000	252,703	2.9%
Total	\$ 8,074,805	\$ 7,866,558	\$ 8,821,768	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	5.00	5.00
Instruction	61.48	64.07
Instructional Support	7.50	12.32
Non Lic Support	5.76	6.00
Clerical Support	11.00	5.00
Total	90.74	92.39

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	1,554	1,652
Total	1,554	1,652

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 3,700,970	\$ 3,341,417
Integration	212,898	237,888
Referendum	727,272	725,729
Compensatory	2,612,106	3,552,448
Title I	613,312	638,148
ARRA	0	326,136
Total	\$ 7,866,558	\$ 8,821,766

Enrollment projections by State defined program categories

	October 2009	October 2010
Special Educ	244	264
ELL	604	496
Free & Reduced	1,184	1,284

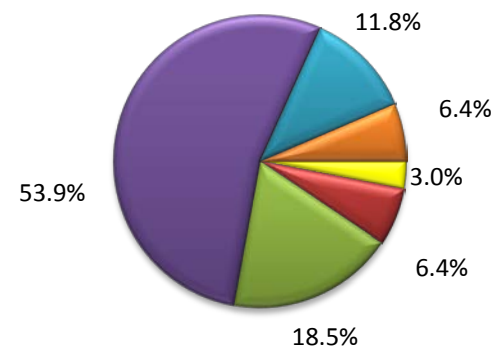
Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$1,631,466	\$1,701,714
ELL	188,380	\$196,178
Food service	658,384	\$684,719
Transportation	1,005,492	\$1,115,449
Grants	327,608	\$522,234
Operation and Maintenance	919,000	\$919,000
Health Services	89,594	\$87,257
Student Activities	186,099	\$316,086
Total Other Resources	\$ 5,006,023	\$ 5,542,637
Total All Resources	\$12,872,581	\$ 14,364,403

Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 436,460	\$ 431,692
Instructional Support	970,781	917,767
Pupil Support	2,212,119	2,657,087
Regular Instruction	6,702,755	7,737,145
Special Education	1,631,466	1,701,714
Sites and Buildings	919,000	919,000
Total	\$ 12,872,581	\$ 14,364,403

Expenditure Percentages by State Defined Program Categories



- Administration 3.0%
- Instructional Support 6.4%
- Pupil Support 18.5%
- Regular Instruction 53.9%
- Special Education 11.8%
- Sites and Buildings 6.4%

Percent Student Proficiency on MCA-II in 2010

	Number of Students	Reading	Number of Students	Math
Grade 10	322	46%		NA
Grade 11		NA	338	18%

Budget Analysis

The discretionary budget increased by 12.1%
 Enrollment has increased by 6.3%
 Staffing has increased by 1.8%
 Other resources allocated have increased by 10.7%

OTHER SCHOOL BUDGETS

School Name Area Learning Center (ALC)
School Number 7XX

Expenditure budget by object

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$ 12,123,711	\$ 12,309,196	\$ 12,582,150	68.7%
Employee Benefits	\$ 2,960,929	\$ 2,890,508	\$ 2,983,805	16.3%
Purchased Services	\$ 1,367,095	\$ 1,382,148	\$ 1,754,129	9.6%
Supplies and Materials	\$ 558,323	\$ 602,409	\$ 857,673	4.7%
Other expenditures	\$ 141,500	\$ 136,980	\$ 125,000	0.7%
Total	\$ 17,151,558	\$ 17,321,241	\$ 18,302,757	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	4.00	4.20
Instruction	55.00	56.90
Instructional Support	16.00	16.96
Non Lic Support	17.15	11.95
Clerical Support	7.70	7.50
Total	99.85	97.51

Enrollment projections

	FY 2009-10	FY 2010-11
Kindergarten		
Grades 1-3		
Grades 4-6		
Grades 7-12		
	<u>0</u>	<u>0</u>

Resources budgeted to site

	FY 2009-10	FY 2010-11
General	\$ 15,612,812	\$ 16,223,857
Integration	-	-
Referendum 2000	-	-
Referendum 2002	-	-
Compensatory	1,537,489	1,692,886
Title I	170,940	386,014
Total	\$ 17,321,241	\$ 18,302,757

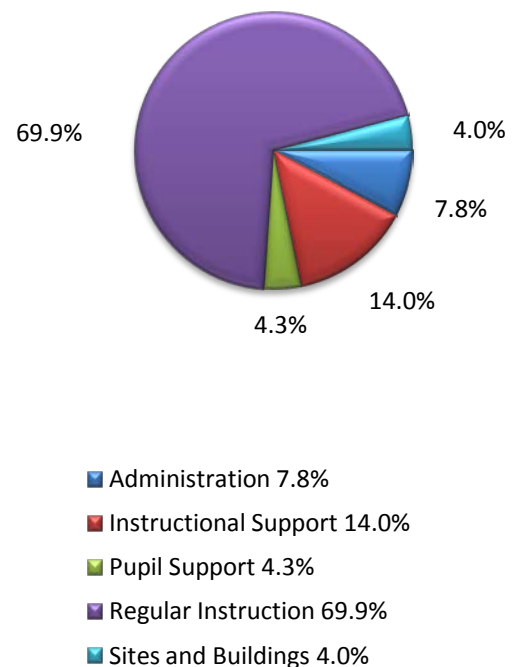
Free & reduced lunch count

FY 2009-10	FY 2010-11
<u>0</u>	<u>0</u>

Expenditure budget by State defined program areas

	FY 2009-10	FY 2010-11
Administration	\$ 1,552,030	\$ 1,428,648
Instructional Support	\$ 1,666,629	\$ 2,566,713
Pupil Support	\$ 796,166	\$ 781,905
Regular Instruction	\$ 12,573,128	\$ 12,792,203
Special Education	\$ -	\$ -
Sites and Buildings	\$ 733,288	\$ 733,288
Total	\$ 17,321,241	\$ 18,302,757

Expenditure Percentages by State dDefined Program Categories



School Name	AGAPE
School Number	006

Expenditure budget by object category				
	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2010-11 <u>Percent of Total Budget</u>
Salaries and Wages	\$763,025	\$752,996	\$740,150	73.1%
Employee Benefits	247,664	237,557	229,225	22.6%
Purchased Services	2,258	3,070	3,453	0.3%
Supplies and Materials	9,129	19,905	32,827	3.2%
Equipments & Others	19,307	12,772	7,533	0.7%
Total	\$ 1,041,383	\$ 1,026,300	\$ 1,013,188	100.0%

FTEs from resources budgeted to site		
	FY 2009-10	FY 2010-11
Administrative	1.00	1.00
Instruction	7.70	7.70
Instructional Support	1.70	1.70
Non Lic Support	0.00	0.00
Clerical Support	1.20	1.00
Total	11.60	11.40

Enrollment projections		
	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	115	118
Total	115	118

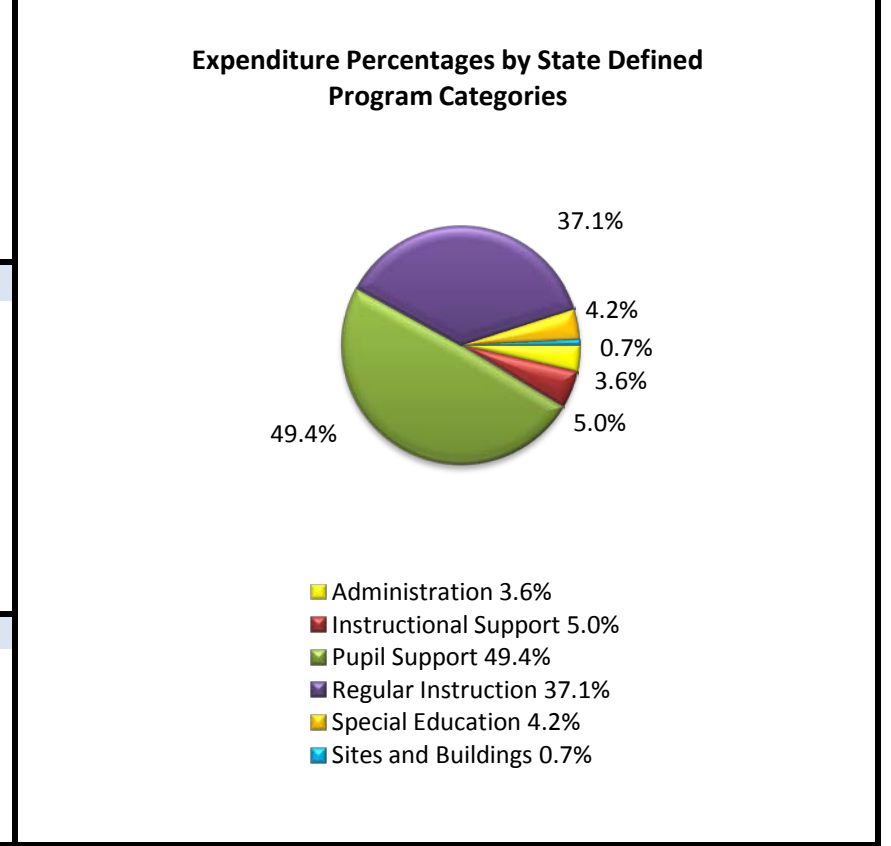
Resources allocated directly to site		
	FY 2009-10	FY 2010-11
General	\$ 641,413	\$ 614,989
Integration	0	0
Referendum	53,820	51,838
Compensatory	275,123	269,755
Title I	55,944	50,694
ARRA	0	25,908
Total	\$ 1,026,300	\$ 1,013,184

	October 2009	October 2010
Special Educ	17	15
ELL	48	34
Free & Reduced	108	102

Other resources allocated through programs to site		
	FY 2009-10	FY 2010-11
Special Education	\$85,737	\$87,315
ELL	44,220	46,012
Food service	85,736	89,165
Transportation	797,478	788,759
Grants	30,461	0
Operation and Maintenance	9,000	14,000
Health Services	35,838	34,903
Student Activities	785	1,689
Total Other Resources	\$ 1,089,255	\$ 1,061,843
Total All Resources	\$ 2,115,555	\$ 2,075,027

Expenditure budget by State defined program categories		
	FY 2009-10	FY 2010-11
Administration	\$ 61,111	\$ 74,818
Instructional Support	140,015	103,918
Pupil Support	1,026,929	1,024,158
Regular Instruction	792,763	770,822
Special Education	85,737	87,315
Sites and Buildings	9,000	14,000
Total	\$ 2,115,555	\$ 2,075,031

Percent Student Proficiency on MCA-II in 2010	
Does not apply	



Budget Analysis

The discretionary budget decreased by 1.3%

Enrollment has increased by 2.6%

Staffing has decreased by 1.7%

Other resources allocated have decreased by 2.5%

School Name	Boys Totem Town
School Number	008

Expenditure budget by object category				
	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$138,070	\$148,030	\$92,410	51.5%
Employee Benefits	49,023	48,286	29,927	16.7%
Purchased Services	0	5,000	0	0.0%
Supplies and Materials	13,567	21,407	43,695	24.3%
Equipments & Others	7,000	10,392	13,496	7.5%
Total	\$ 207,660	\$ 233,115	\$ 179,528	100.0%

FTEs from resources budgeted to site		
	FY 2009-10	FY 2010-11
Administrative	0.00	0.00
Instruction	2.00	1.00
Instructional Support	0.10	0.15
Non Lic Support	0.00	0.00
Clerical Support	0.50	0.50
Total	2.60	1.65

Enrollment projections		
	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	62	59
	<u>62</u>	<u>59</u>
	October 2009	October 2010
Special Educ	35	18
ELL	10	11
Free & Reduced	62	46

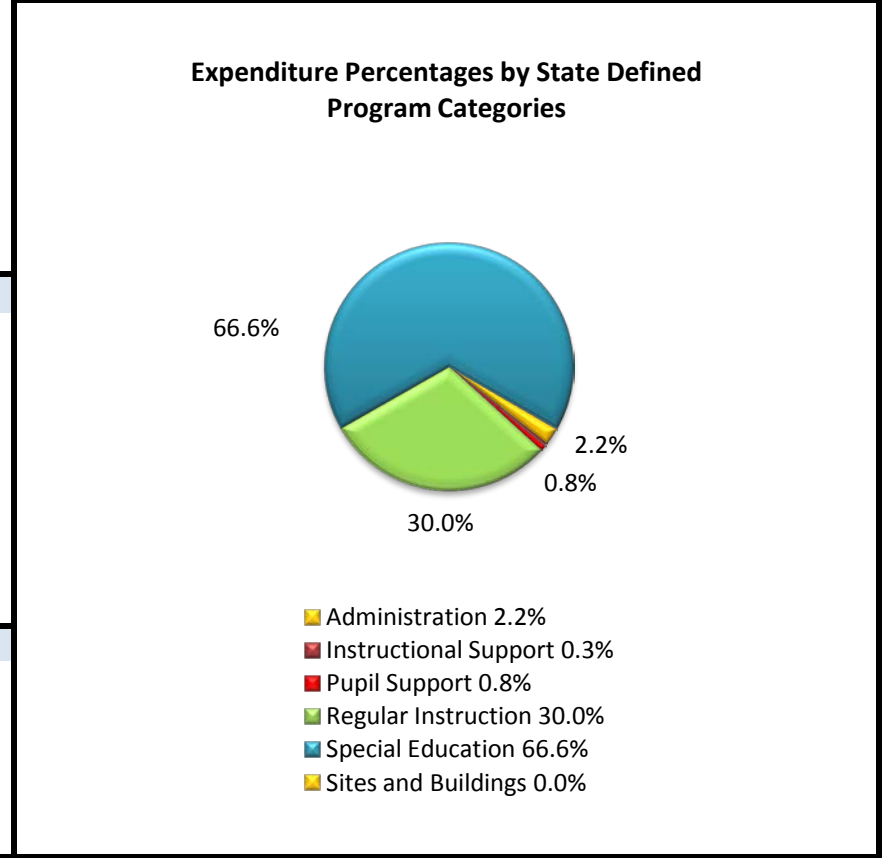
Resources allocated directly to site		
	FY 2009-10	FY 2010-11
General	\$ 37,683	\$ 30,138
Integration	0	0
Referendum	29,016	25,919
Compensatory	166,416	123,470
Title I	0	0
ARRA	0	0
Total	\$ 233,115	\$ 179,527

Expenditure budget by State defined program categories		
	FY 2009-10	FY 2010-11
Administration	\$ 23,507	\$ 23,907
Instructional Suppc	13,534	3,544
Pupil Support	8,959	8,726
Regular Instruction	335,053	320,694
Special Education	822,906	711,859
Sites and Buildings	0	0
Total	\$ 1,203,959	\$ 1,068,730

Other resources allocated through programs to site		
	FY 2009-10	FY 2010-11
Special Education	\$822,906	\$711,859
ELL	0	18,405
Food service	0	0
Transportation	0	0
Grants	129,873	130,716
Operation and Maintenance	0	0
Health Services	8,959	8,726
Student Activities	9,106	19,496
Total Other Resources	\$ 970,844	\$ 889,202
Total All Resources	\$ 1,203,959	\$ 1,068,729

Percent Student Proficiency on MCA-II in 2010

Does not apply



Budget Analysis

The discretionary budget decreased by 23%

Enrollment has decreased by 4.8%

Staffing has decreased by 36.5%

Other resources allocated have decreased by 8.4%

School Name	Bridge View
School Number	430

Expenditure budget by object category				
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total Budget</u>
Salaries and Wages	\$89,227	\$126,529	\$100,387	40.7%
Employee Benefits	29,841	44,153	37,331	15.1%
Purchased Services	24,031	42,421	15,500	6.3%
Supplies and Materials	75,017	60,900	56,716	23.0%
Equipments & Others	60,000	30,626	36,930	15.0%
Total	<u>\$ 278,116</u>	<u>\$ 304,629</u>	<u>\$ 246,864</u>	<u>100.0%</u>

FTEs from resources budgeted to site		
	FY 2009-10	FY 2010-11
Administrative	0.00	0.00
Instruction	0.20	0.00
Instructional Support	0.30	0.30
Non Lic Support	2.68	2.35
Clerical Support	0.00	0.00
Total	<u>3.18</u>	<u>2.65</u>

Enrollment projections		
	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	16	4
Grades 1-3	34	35
Grades 4-6	32	32
Grades 7-12	0	110
	<u>82</u>	<u>181</u>

Resources allocated directly to site		
	FY 2009-10	FY 2010-11
General	\$ 226,401	\$ 181,784
Integration	0	0
Referendum	78,228	65,077
Compensatory	0	0
Title I	0	0
ARRA	0	0
Total	<u>\$ 304,629</u>	<u>\$ 246,861</u>

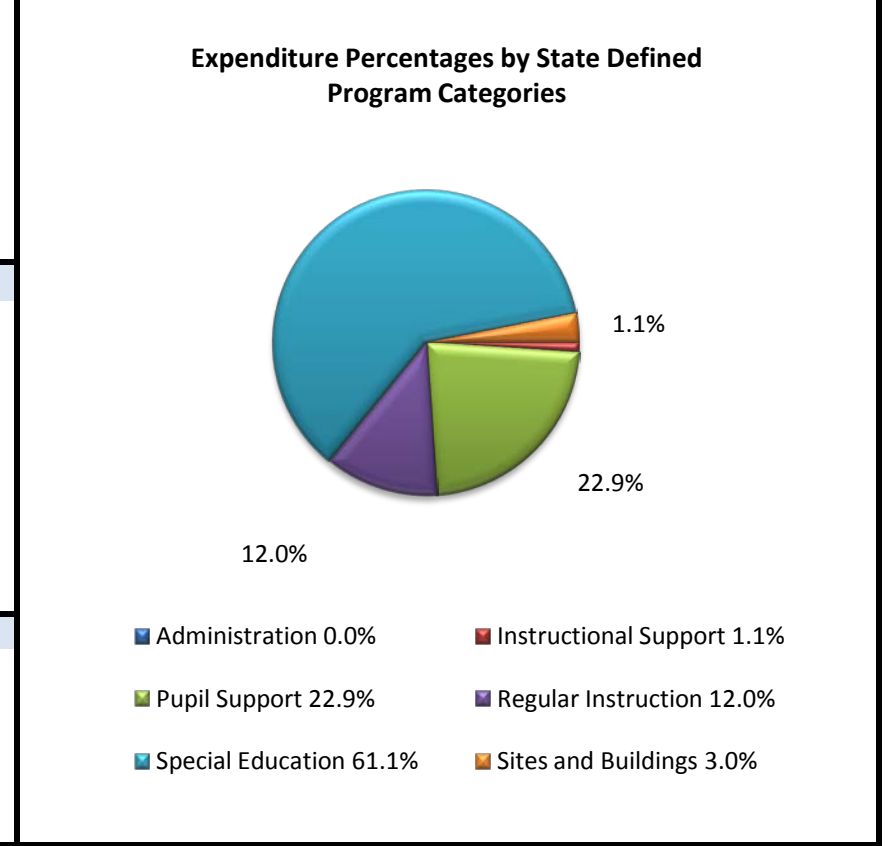
	October 2009	October 2010
Special Educ	203	181
ELL	56	68
Free & Reduced	131	128

Other resources allocated through programs to site		
	FY 2009-10	FY 2010-11
Special Education	\$4,660,168	\$3,766,465
ELL	0	\$26,039
Food service	97,386	\$101,281
Transportation	1,081,796	\$1,143,031
Grants	266,270	\$503,417
Operation and Maintenance	186,000	\$186,000
Health Services	143,350	\$139,611
Student Activities	4,750	\$53,699
Total Other Resources	<u>\$ 6,439,720</u>	<u>\$ 5,919,544</u>
Total All Resources	<u>\$ 6,744,349</u>	<u>\$ 6,166,405</u>

Expenditure budget by State defined program categories		
	FY 2009-10	FY 2010-11
Administration	\$ -	\$ -
Instructional Suppc	60,379	64,922
Pupil Support	1,349,411	1,410,550
Regular Instruction	488,391	738,471
Special Education	4,660,168	3,766,465
Sites and Buildings	186,000	186,000
Total	<u>\$ 6,744,349</u>	<u>\$ 6,166,408</u>

Percent Student Proficiency on MCA-II in 2010

Does not apply



Budget Analysis

The discretionary budget decreased by 19%

Enrollment has increased by 120.7%

Staffing has decreased by 16.7%

Other resources allocated have decreased by 8.1%

School Name	EMID
School Number	677

Expenditure budget by object category				
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total Budget</u>
Salaries and Wages	\$0	\$0	\$0	0.0%
Employee Benefits	0	0	0	0.0%
Purchased Services	3,539,665	3,558,281	3,066,263	100.0%
Supplies and Materials	0	0	0	0.0%
Equipments & Others	0	0	0	0.0%
Total	\$ 3,539,665	\$ 3,558,281	\$ 3,066,263	100.0%

FTEs from resources budgeted to site		
	<u>FY 2009-10</u>	<u>FY 2010-11</u>
Administrative		0.00
Instruction		0.00
Instructional Support		0.00
Non Lic Support		0.00
Clerical Support		0.00
Total	0.00	0.00

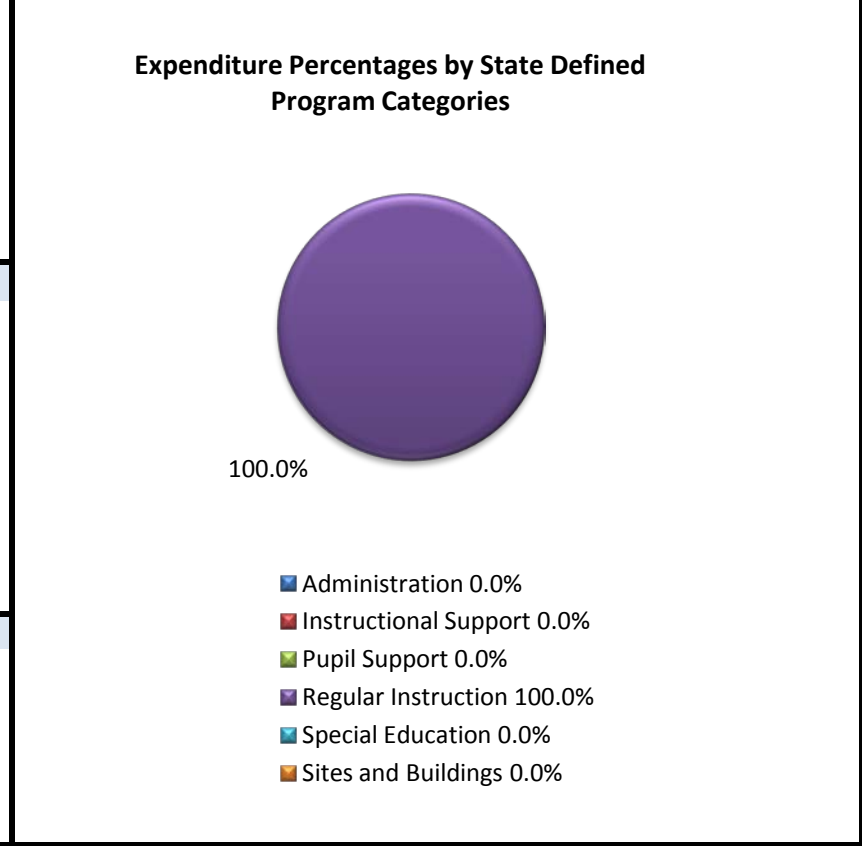
Enrollment projections		
	<u>FY 2009-10</u>	<u>FY 2010-11</u>
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	0	0
Total	0	0

Resources allocated directly to site		
	<u>FY 2009-10</u>	<u>FY 2010-11</u>
General	\$ 2,843,443	\$ 2,841,983
Integration	242,525	224,280
Referendum	0	0
Compensatory	500,563	0
Title I	0	0
ARRA	0	0
Total	\$ 3,586,531	\$ 3,066,263

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

Other resources allocated through programs to site		
	<u>FY 2009-10</u>	<u>FY 2010-11</u>
Special Education		
ELL		
Food service		
Transportation		
Grants		
Operation and Maintenance		
Health Services		
Student Activities		
Total Other Resources	\$ -	\$ -
Total All Resources	\$ 3,586,531	\$ 3,066,263

Expenditure budget by State defined program categories		
	<u>FY 2009-10</u>	<u>FY 2010-11</u>
Administration	\$ -	\$ -
Instructional Suppc	0	0
Pupil Support	0	0
Regular Instruction	3,558,281	3,066,263
Special Education	0	0
Sites and Buildings	0	0
Total	\$ 3,558,281	\$ 3,066,263



Percent Student Proficiency on MCA-II in 2010

Does not apply.

Budget Analysis

The discretionary budget decreased by 14.5%

School Name	Focus Beyond
School Number	608

Expenditure budget by object category				
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total Budget</u>
Salaries and Wages	\$231,755	\$139,129	\$84,223	66.5%
Employee Benefits	72,986	43,939	26,339	20.8%
Purchased Services	76,308	0	0	0.0%
Supplies and Materials	13,206	5,577	5,854	4.6%
Equipments & Others	0	0	10,266	8.1%
Total	\$ 394,255	\$ 188,645	\$ 126,682	100.0%

FTEs from resources budgeted to site		
	FY 2009-10	FY 2010-11
Administrative	0.00	0.00
Instruction	1.00	0.00
Instructional Support	0.00	0.20
Non Lic Support	0.00	0.00
Clerical Support	1.70	1.50
Total	2.70	1.70

Enrollment projections		
	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	375	265
Total	375	265

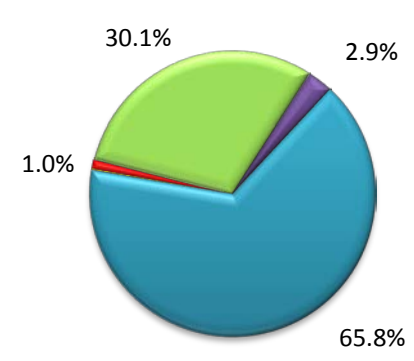
Resources allocated directly to site		
	FY 2009-10	FY 2010-11
General	\$ 13,145	\$ 10,266
Integration	0	0
Referendum	175,500	116,415
Compensatory	0	0
Title I	0	0
ARRA	0	0
Total	\$ 188,645	\$ 126,681

	October 2009	October 2010
Special Educ	374	264
ELL	66	32
Free & Reduced	145	148

Other resources allocated through programs to site		
	FY 2009-10	FY 2010-11
Special Education	\$4,029,787	\$4,008,474
ELL	0	\$0
Food service	0	\$0
Transportation	1,300,235	\$1,771,365
Grants	74,132	\$59,005
Operation and Maintenance	5,000	\$6,000
Health Services	53,756	\$43,629
Student Activities	22,355	\$79,983
Total Other Resources	\$ 5,485,265	\$ 5,968,455
Total All Resources	\$ 5,673,910	\$ 6,095,136

Expenditure budget by State defined program categories		
	FY 2009-10	FY 2010-11
Administration	\$ -	\$ 63,974
Instructional Suppo	0	10,266
Pupil Support	1,353,991	1,832,445
Regular Instruction	285,132	173,979
Special Education	4,029,787	4,008,474
Sites and Buildings	5,000	6,000
Total	\$ 5,673,910	\$ 6,095,137

Expenditure Percentages by State Defined Program Categories



Percent Student Proficiency on MCA-II in 2010				
	Number of Students	Reading	Number of Students	Math
Grade 10	0	0%		NA
Grade 11		NA	3	0%

Budget Analysis

The discretionary budget decreased by 32.8%

Enrollment has decreased by 29.3%

Staffing has decreased by 37%

Other resources allocated have increased by 8.8%

School Name	GAP
School Number	841

Expenditure budget by object category	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11
	Adopted Budget	Adopted Budget	Adopted Budget	Percent of Total Budget
Salaries and Wages	\$0	\$0	\$0	0.0%
Employee Benefits	0	0	0	0.0%
Purchased Services	1,283,353	1,322,852	1,279,507	99.9%
Supplies and Materials	0	1,893	1,534	0.1%
Equipments & Others	0	0	0	0.0%
Total	\$ 1,283,353	\$ 1,324,745	\$ 1,281,041	100.0%

FTEs from resources budgeted to site		
	FY 2009-10	FY 2010-11
Administrative		0.00
Instruction		0.00
Instructional Support		0.00
Non Lic Support		0.00
Clerical Support		0.00
Total	0.00	0.00

Enrollment projections		
	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	0	0
Total	0	0

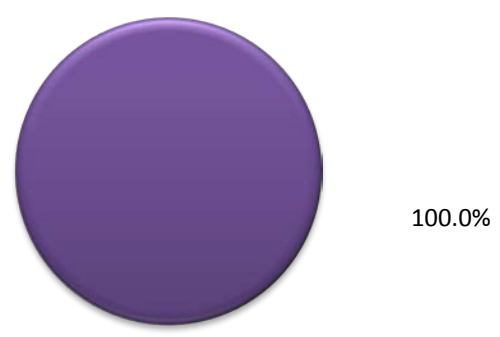
Resources allocated directly to site		
	FY 2009-10	FY 2010-11
General	\$ 952,827	\$ 867,502
Integration	0	0
Referendum	0	0
Compensatory	310,794	324,921
Title I	61,124	58,646
ARRA	0	29,972
Total	\$ 1,324,745	\$ 1,281,041

	October 2009	October 2010
Special Educ	23	23
ELL	34	20
Free & Reduced	118	118

Other resources allocated through programs to site		
	FY 2009-10	FY 2010-11
Special Education		
ELL		
Food service		
Transportation		
Grants		
Operation and Maintenance		
Health Services		
Student Activities		
Total Other Resources	\$ -	\$ -
Total All Resources	\$ 1,324,745	\$ 1,281,041

Expenditure budget by State defined program categories		
	FY 2009-10	FY 2010-11
Administration	\$ -	\$ -
Instructional Support	0	0
Pupil Support	0	0
Regular Instruction	1,324,745	1,281,041
Special Education	0	0
Sites and Buildings	0	0
Total	\$ 1,324,745	\$ 1,281,041

Expenditure percentages by State defined Program Categories



- Administration 0.0%
- Instructional Support 0.0%
- Pupil Support 0.0%
- Regular Instruction 100.0%
- Special Education 0.0%
- Sites and Buildings 0.0%

Percent Student Proficiency on MCA-II in 2010				
	Number of Students	Reading	Number of Students	Math
Grade 10	7	0%		NA
Grade 11		NA	19	0%

Budget Analysis
 The discretionary budget decreased by 3.3%

School Name Juvenile Detention Center
School Number 678

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$137,581	\$124,754	\$91,230	51.6%
Employee Benefits	46,155	40,920	28,247	16.0%
Purchased Services	35,750	15,500	9,400	5.3%
Supplies and Materials	48,245	23,559	38,402	21.7%
Equipments & Others	7,000	3,000	9,633	5.4%
Total	\$ 274,731	\$ 207,733	\$ 176,912	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	0.00	0.00
Instruction	0.00	0.00
Instructional Support	1.04	1.00
Non Lic Support	0.00	0.00
Clerical Support	1.50	0.50
Total	2.54	1.50

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	37	40
Total	37	40

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 93,788	\$ 94,917
Integration	0	0
Referendum	17,316	17,572
Compensatory	96,629	64,420
Title I	0	0
ARRA	0	0
Total	\$ 207,733	\$ 176,909

	October 2009	October 2010
Special Educ	21	14
ELL	6	6
Free & Reduced	36	24

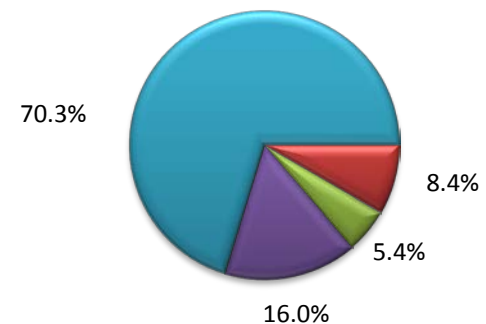
Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ 70,521	\$ -
Instructional Support	52,353	72,779
Pupil Support	44,979	46,940
Regular Instruction	121,669	138,829
Special Education	600,162	611,207
Sites and Buildings	0	0
Total	\$ 889,684	\$ 869,755

Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$600,162	\$611,207
ELL	0	\$0
Food service	0	\$0
Transportation	0	\$0
Grants	81,082	\$80,161
Operation and Maintenance	0	\$0
Health Services	0	\$0
Student Activities	707	\$1,475
Total Other Resources	\$ 681,951	\$ 692,843
Total All Resources	\$ 889,684	\$ 869,752

Expenditure Percentages by State Defined Program Categories



- Administration 0.0%
- Instructional Support 8.4%
- Pupil Support 5.4%
- Regular Instruction 16.0%
- Special Education 70.3%
- Sites and Buildings 0.0%

Percent Student Proficiency on MCA-II in 2010

	Number of Students	Reading	Number of Students	Math
Grade 10	3	0%		NA
Grade 11		NA	2	0%

Budget Analysis

The discretionary budget decreased by 14.8%
 Enrollment has increased by 8.1%
 Staffing has decreased by 40.9%
 Other resources allocated have increased by 1.6%

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

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$140,898	\$153,989	\$116,509	51.4%
Employee Benefits	50,636	49,504	39,388	17.4%
Purchased Services	0	2,500	0	0.0%
Supplies and Materials	11,322	53,210	70,851	31.2%
Equipments & Others	0	0	0	0.0%
Total	\$ 202,856	\$ 259,203	\$ 226,748	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	0.00	0.00
Instruction	1.00	1.00
Instructional Support	0.60	0.50
Non Lic Support	0.98	0.75
Clerical Support	0.20	0.00
Total	2.78	2.25

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	14	18
Grades 4-6	15	13
Grades 7-12	49	44
Total	78	75

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 24,969	\$ 1,478
Integration	0	0
Referendum	30,240	26,645
Compensatory	203,994	198,626
Title I	0	0
ARRA	0	0
Total	\$ 259,203	\$ 226,749

Expenditure budget by State defined program categories

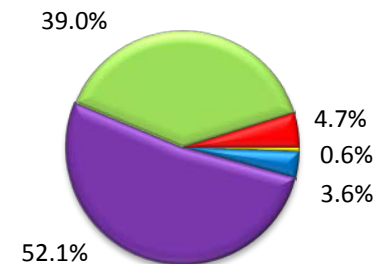
	October 2009	October 2010
Special Educ	40	0
ELL	9	0
Free & Reduced	79	0

	FY 2009-10	FY 2010-11
Administration	\$ -	\$ -
Instructional Support	60,759	3,319
Pupil Support	0	20,539
Regular Instruction	205,859	296,852
Special Education	738,028	221,957
Sites and Buildings	0	27,000
Total	\$ 1,004,646	\$ 569,667

Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education	\$738,028	\$221,957
ELL	0	0
Food service	0	0
Transportation	0	20,539
Grants	7,415	71,659
Operation and Maintenance	0	27,000
Health Services	0	0
Student Activities	0	1,764
Total Other Resources	\$ 745,443	\$ 342,919
Total All Resources	\$ 1,004,646	\$ 569,668

Expenditure Percentages by State Defined Program Categories



- Administration 0.0%
- Instructional Support 0.6%
- Pupil Support 3.6%
- Regular Instruction 52.1%
- Special Education 39.0%
- Sites and Buildings 4.7%

Percent Student Proficiency on MCA-II in 2010

Does not apply

Budget Analysis

The discretionary budget decreased by 12.5%
 Enrollment has decreased by 3.8%
 Staffing has decreased by 19.1%
 Other resources allocated have decreased by 54%

School Name	Total Early Childhood Sites
School Number	035

Expenditure budget by object category				
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total Budget</u>
Salaries and Wages	\$0	\$230,364	\$312,270	63.8%
Employee Benefits	0	69,426	99,655	20.4%
Purchased Services	0	22,835	0	0.0%
Supplies and Materials	491,213	100,000	77,197	15.8%
Equipments & Others	0	19,457	0	0.0%
Total	\$ 491,213	\$ 442,082	\$ 489,122	100.0%

FTEs from resources budgeted to site		
	<u>FY 2009-10</u>	<u>FY 2010-11</u>
Administrative	0.00	0.00
Instruction	2.00	2.00
Instructional Support	0.40	0.70
Non Lic Support	0.00	1.22
Clerical Support	1.23	1.83
Total	3.63	5.75

Enrollment projections		
	<u>FY 2009-10</u>	<u>FY 2010-11</u>
ECSE	587	662
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	0	0
Total	0	0

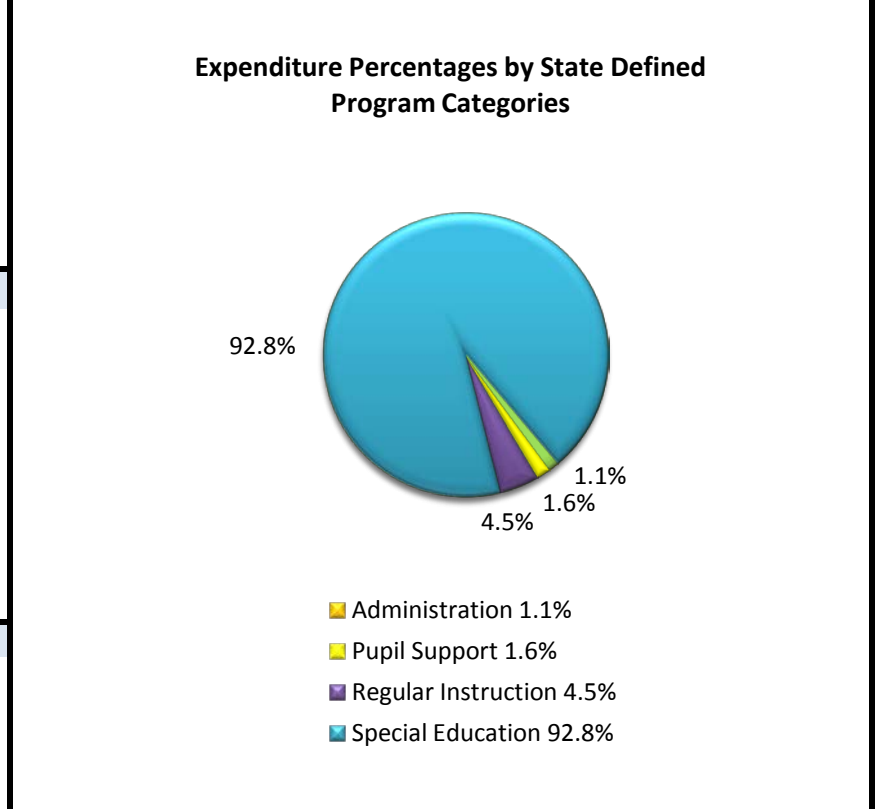
Resources allocated directly to site		
	<u>FY 2009-10</u>	<u>FY 2010-11</u>
General	\$ 294,158	\$ 332,902
Integration	0	0
Referendum	147,924	156,219
Compensatory	0	0
Title I	0	0
ARRA	0	0
Total	\$ 442,082	\$ 489,121

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	684	772
ELL	207	196
Free & Reduced	365	410

Other resources allocated through programs to site		
	<u>FY 2009-10</u>	<u>FY 2010-11</u>
Special Education	\$0	\$7,630,848
ELL	0	0
Food service	0	0
Transportation	0	0
Grants	0	29,503
Operation and Maintenance	0	0
Health Services	0	69,808
Student Activities	4,686	3,489
Total Other Resources	\$ 4,686	\$ 7,733,648
Total All Resources	\$ 446,768	\$ 8,222,769

Expenditure budget by State defined program categories		
	<u>FY 2009-10</u>	<u>FY 2010-11</u>
Administration	\$ 64,803	\$ 91,706
Instructional Suppc	22,835	0
Pupil Support	35,837	130,890
Regular Instruction	323,293	369,326
Special Education	0	7,630,848
Sites and Buildings	0	0
Total	\$ 446,768	\$ 8,222,770

Percent Student Proficiency on MCA-II in 2010	
Does not apply	



Budget Analysis

The discretionary budget increased by 10.6%

Staffing has increased by 58.4%

Other resources allocated have increased by 164937.3%

School Name Total Learning Center Sites
School Number 850

Expenditure budget by object category

	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget	FY 2010-11 Percent of Total Budget
Salaries and Wages	\$0	\$0	\$0	0.0%
Employee Benefits	0	0	0	0.0%
Purchased Services	0	19,128	28,335	7.3%
Supplies and Materials	223,311	382,611	358,114	92.7%
Equipments & Others	0	0	0	0.0%
Total	\$ 223,311	\$ 401,739	\$ 386,449	100.0%

FTEs from resources budgeted to site

	FY 2009-10	FY 2010-11
Administrative	0.00	0.00
Instruction	0.00	0.00
Instructional Support	0.00	0.00
Non Lic Support	0.00	0.00
Clerical Support	0.00	0.00
Total	0.00	0.00

Enrollment projections

	FY 2009-10	FY 2010-11
ECSE	0	0
Early K	0	0
Kindergarten	20	17
Grades 1-3	105	105
Grades 4-6	160	165
Grades 7-12	0	0
Total	285	287

Resources allocated directly to site

	FY 2009-10	FY 2010-11
General	\$ 329,919	\$ 318,722
Integration	0	0
Referendum	71,820	67,727
Compensatory	0	0
Title I	0	0
ARRA	0	0
Total	\$ 401,739	\$ 386,449

	October 2009	October 2010
Special Educ	285	285
ELL	21	23
Free & Reduced	258	257

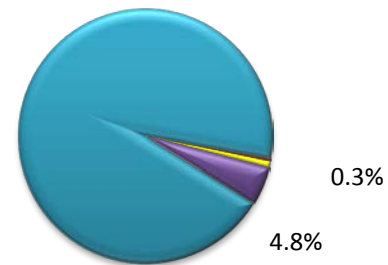
Expenditure budget by State defined program categories

	FY 2009-10	FY 2010-11
Administration	\$ -	\$ -
Instructional Support	19,128	28,335
Pupil Support		69,808
Regular Instruction		391,106
Special Education		7,630,848
Sites and Buildings		0
Total	\$ 19,128	\$ 8,120,097

Other resources allocated through programs to site

	FY 2009-10	FY 2010-11
Special Education		\$7,630,848
ELL		0
Food service		0
Transportation		0
Grants		29,503
Operation and Maintenance		0
Health Services		69,808
Student Activities		3,489
Total Other Resources	\$ -	\$ 7,733,648
Total All Resources	\$ 401,739	\$ 8,120,097

Expenditure percentages by State defined Program Categories



Percent Student Proficiency on MCA-II in 2010

Does not apply

Budget Analysis

The discretionary budget decreased by 3.8%
 Enrollment has increased by 0.7%

- Administration 0.0%
- Instructional Support 0.3%
- Pupil Support 0.9%
- Regular Instruction 4.8%
- Special Education 94.0%
- Sites and Buildings 0.0%

School Name	Total Rivereast/ PAS/ PSD
School Number	609

Expenditure budget by object category				
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of Total Budget</u>
Salaries and Wages		\$6,858	\$6,665	6.7%
Employee Benefits		2,101	2,061	2.1%
Purchased Services		7,119	0	0.0%
Supplies and Materials		66,682	82,433	83.2%
Equipments & Others		0	7,929	8.0%
Total	\$ -	\$ 82,760	\$ 99,088	100.0%

FTEs from resources budgeted to site		
	<u>FY 2009-10</u>	<u>FY 2010-11</u>
Administrative	0.00	0.00
Instruction	0.00	0.00
Instructional Support	0.10	0.10
Non Lic Support	0.00	0.00
Clerical Support	0.00	0.00
Total	0.10	0.10

Enrollment projections		
	<u>FY 2009-10</u>	<u>FY 2010-11</u>
ECSE	0	0
Early K	0	0
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	6	2
Grades 7-12	63	67
Total	69	69

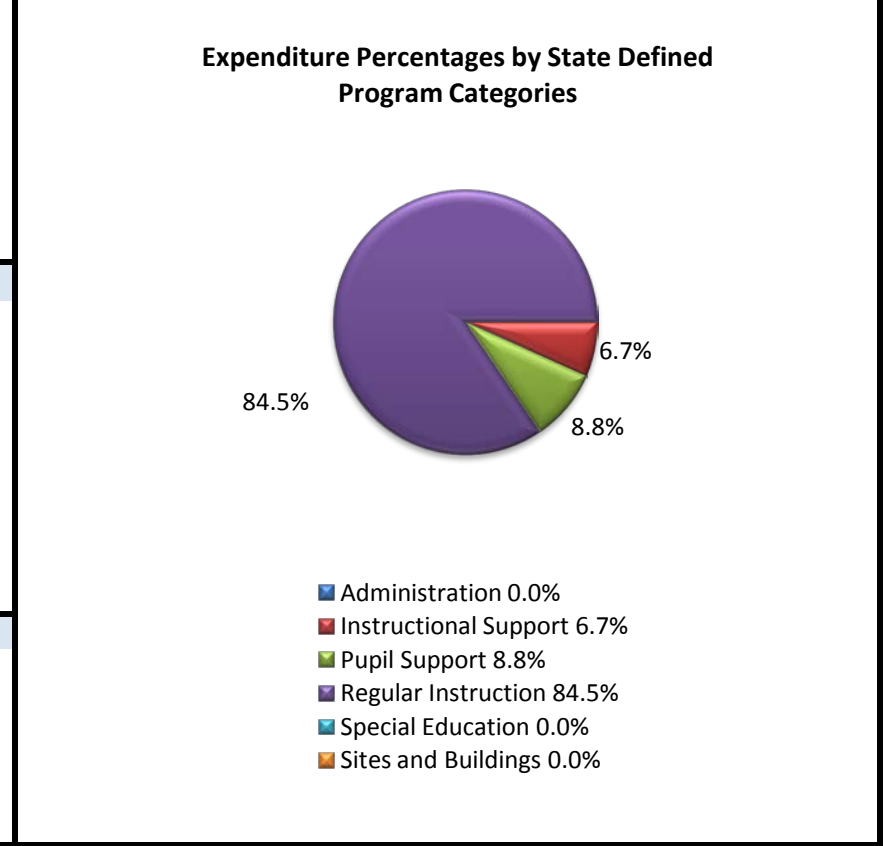
Resources allocated directly to site		
	<u>FY 2009-10</u>	<u>FY 2010-11</u>
General	\$ 51,764	\$ 48,906
Integration	0	0
Referendum	30,996	29,905
Compensatory	0	0
Title I	0	13,419
ARRA	0	6,858
Total	\$ 82,760	\$ 99,088

	<u>October 2009</u>	<u>October 2010</u>
Special Educ	68	0
ELL	2	0
Free & Reduced	61	0

Other resources allocated through programs to site		
	<u>FY 2009-10</u>	<u>FY 2010-11</u>
Special Education		
ELL		
Food service		
Transportation		
Grants		
Operation and Maintenance		
Health Services		
Student Activities		
Total Other Resources	\$ -	\$ -
Total All Resources	\$ 82,760	\$ 99,088

Expenditure budget by State defined program categories		
	<u>FY 2009-10</u>	<u>FY 2010-11</u>
Administration	\$ -	\$ -
Instructional Suppc	7,119	6,611
Pupil Support	8,959	8,726
Regular Instruction	66,682	83,751
Special Education	0	0
Sites and Buildings	0	0
Total	\$ 82,760	\$ 99,088

Percent Student Proficiency on MCA-II in 2010				
	Number of		Number of	
	<u>Students</u>	<u>Reading</u>	<u>Students</u>	<u>Math</u>
Grade 10	0	0%		NA
Grade 11		NA	3	0%



Budget Analysis

The discretionary budget increased by 19.7%

Enrollment has increased by 0%

Staffing has increased by 0%

DISTRICT WIDE BUDGETS

Saint Paul Public Schools
Adopted Centrally Funded Budget Detail
Fiscal Year 2010-11

Program Number	Program Name	Adopted Budget 2009-10	Initial Allocation	Reductions	Reallocations	Adopted Budget 2010-11	Difference from Prior Year	Percent Change
Administration								
010	Board of Education	675,828	683,338	0	0	683,338	7,510	1.11%
020	Superintendent's Office	796,105	818,071	(132,723)	(187,777)	497,571	(298,534)	-37.50%
022	Chief of Staff	0	0	0	355,837	355,837	355,837	100.00%
031	Office of Academics	1,024,696	1,064,977	(152,564)	(645,625)	266,788	(757,908)	-73.96%
032	Office of Secondary Education	0	0	0	248,363	248,363	248,363	100.00%
034	Office of Elementary Education	0	0	0	422,310	422,310	422,310	100.00%
103	Educational Equity	689,787	710,811	(255,509)	(455,302)	0	(689,787)	-100.00%
	Total Administration	3,186,416	3,277,197	(540,796)	(262,194)	2,474,207	(712,209)	-22.35%
District Support Services								
024	Office of Innovation & Development	165,340	170,376	(23,934)	0	146,442	(18,898)	-11.43%
104	Office of Operations	493,777	507,640	(198,835)	(20,000)	288,805	(204,972)	-41.50%
110	Office of Business & Financial Affairs	3,000,949	3,094,566	(292,821)	104,299	2,906,044	(94,905)	-3.16%
116	Storehouse	573,342	593,408	(24,606)	(46,408)	522,394	(50,948)	-8.99%
130	Office of Community Relations	1,410,406	1,449,032	(289,402)	(1,159,630)	0	(1,410,406)	-100.00%
134	Office of Family & Community Engagement	0	0	0	564,154	564,154	564,154	100.00%
135	Office of Communications	0	0	0	690,860	690,860	690,860	100.00%
141	Management Information Systems	1,867,985	1,908,255	(63,272)	(207,741)	1,637,242	(230,743)	-12.40%
150	General Counsel's Office	521,498	535,994	0	0	535,994	14,496	2.78%
151	Internal Audit Office	0	0	106,189	101,414	207,603	207,603	100.00%
160	Human Resources	3,153,482	3,254,171	(418,047)	10,000	2,846,124	(307,358)	-9.75%
170	Print Copy Mail Center	(50,621)	64,086	(5,859)	22,614	80,841	131,462	-259.70%
196	Indian Education	180,675	186,323	0	0	186,323	5,648	3.13%
	Total District Support Services	11,316,833	11,763,851	(1,210,587)	59,562	10,612,826	(704,007)	-6.22%
Regular Instruction								
218	Gifted & Talented	527,827	533,987	0	0	533,987	6,160	1.17%
219	ELL (English Language Learner)	21,894,812	22,257,570	(1,000,000)	(258,444)	20,999,126	(895,686)	-4.09%
271	Substitute Teachers	3,128,696	3,220,457	0	0	3,220,457	91,761	2.93%
292	Boys/Girls Athletics	3,641,361	3,677,522	(289,000)	0	3,388,522	(252,839)	-6.94%
203-9211	Valley Branch Environmental Learning Ctr.	334,653	345,818	(50,000)	0	295,818	(38,835)	-11.60%
203-9606	Program Changes	500,000	500,000	(500,000)	0	0	(500,000)	-100.00%
211-4195	American Indian Studies	392,294	403,079	0	0	403,079	10,785	2.75%
31-202	Pre-K Transportation	436,351	405,651	0	0	405,651	(30,700)	-7.04%
	Total Regular Instruction	30,855,994	31,344,084	(1,839,000)	(258,444)	29,246,640	(1,609,354)	-5.22%
Vocational Innovation								
399	School to Work	304,522	309,729	0	0	309,729	5,207	1.71%
	Total Vocational Instruction	304,522	309,729	0	0	309,729	5,207	1.71%

Saint Paul Public Schools
Adopted Centrally Funded Budget Detail
Fiscal Year 2010-11

Program Number	Program Name	Adopted Budget 2009-10	Initial Allocation	Reductions	Reallocations	Adopted Budget 2010-11	Difference from Prior Year	Percent Change
Special Education								
420	Special Education	84,271,480	86,253,812	(1,505,087)	0	84,748,725	477,245	0.57%
420-4300	Third Party Reimbursement	682,822	695,188	0	0	695,188	12,366	1.81%
	Total Special Education	84,954,302	86,949,000	(1,505,087)	0	85,443,913	489,611	0.58%
Instructional Support								
105	Office of Accountability	290,986	299,465	109,280	10,000	418,745	127,759	43.91%
106	Student Placement Center	1,534,452	1,571,792	0	0	1,571,792	37,340	2.43%
190	Research Evaluation & Assessment	993,226	1,047,006	0	0	1,047,006	53,780	5.41%
609	Transition	0	232,871	0	0	232,871	232,871	0.00%
610	Instructional Services	5,942,670	6,218,692	(3,188,000)	372,441	3,403,133	(2,539,537)	-42.73%
620	Educational Technology	681,836	695,704	0	(695,704)	0	(681,836)	-100.00%
640	Staff Development	721,737	743,091	(70,500)	0	672,591	(49,146)	-6.80%
681	Technology Infrastructure	2,298,614	2,517,740	0	2,952,160	5,469,900	3,171,286	138.00%
31-681	Referendum Technology	1,073,927	999,828	0	0	999,828	(74,099)	-6.90%
640-5906	Achievement Plus Initiative	92,726	100,000	0	0	100,000	7,274	7.84%
640-9030	Career in Education	225,472	226,404	(12,500)	0	213,904	(11,568)	-5.13%
	Total Instructional Support	13,855,646	14,652,593	(3,161,720)	2,638,897	14,129,770	274,124	1.98%
Pupil Support								
710	Counseling & Guidance Services	858,876	884,401	(100,000)	0	784,401	(74,475)	-8.67%
720	Student Wellness	3,874,157	3,977,368	(100,000)	0	3,877,368	3,211	0.08%
760	Transportation	29,164,465	30,663,301	(373,900)	0	30,289,401	1,124,936	3.86%
790	Referendum Family Education	2,051,280	1,906,954	0	0	1,906,954	(144,326)	-7.04%
815	Safety & Security	2,373,755	2,404,517	(100,000)	(90,000)	2,214,517	(159,238)	-6.70%
740-1001	Attendance Action Center	678,028	698,748	(50,000)	0	648,748	(29,280)	-4.32%
790-9410	Mentor Program	216,911	222,903	(172,855)	(50,048)	0	(216,911)	-100.00%
	Total Pupil Support	39,217,472	40,758,192	(896,755)	(140,048)	39,721,389	503,917	1.28%
Sites and Buildings								
810	Operations & Maintenance	33,954,002	35,287,729	(2,971,500)	(318,258)	31,997,971	(1,956,031)	-5.80%
850	Facilities	5,905,600	4,555,927	0	(109,515)	4,446,412	(1,459,188)	-24.70%
	Total Sites and Buildings	39,859,602	39,843,656	(2,971,500)	(427,773)	36,444,383	(3,415,219)	-8.57%
Fiscal and Other Fixed Costs								
920	Short Term Borrowing	0	500,000			500,000	500,000	0.00%
930	Employee Benefits	17,883,578	20,979,563	900,000	(10,000)	21,869,563	3,985,985	22.29%
940	Insurance	1,144,869	1,144,869	0	0	1,144,869	0	0.00%
	Total Fiscal and Other Fixed Costs	19,028,447	22,624,432	900,000	(10,000)	23,514,432	4,485,985	23.58%
	Total Centrally Funded	242,579,234	251,522,734	(11,225,445)	1,600,000	241,897,289	(681,945)	-0.28%
Reduction to/from Sites								
	Contingency - Shared Principals	0	0	(700,000)	0	(700,000)	(700,000)	100.00%
	Grand Total	242,579,234	251,522,734	(11,925,445)	1,600,000	241,197,289	(1,381,945)	-0.57%

Program Name: Board of Education
Program Number: 010

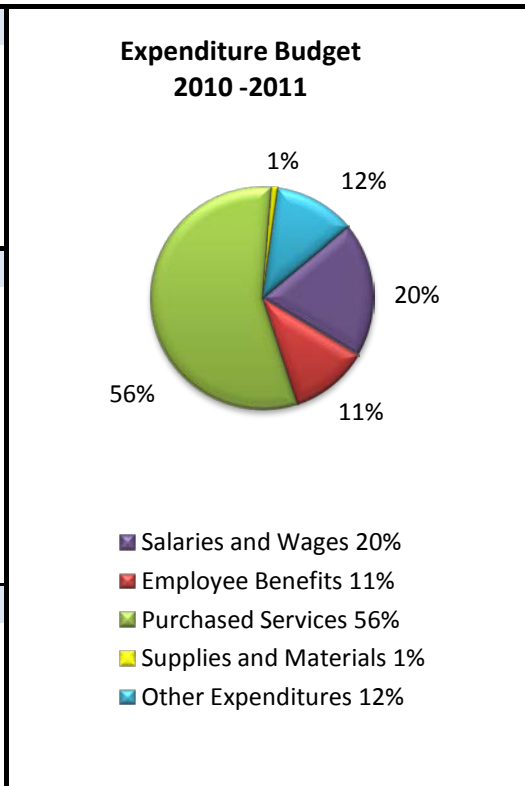
Mission	Description
<p>The Board's mission statement captures the focus of the District's efforts as follows: provide a premiere education for all, with long-range goals for:</p> <ul style="list-style-type: none"> o High achievement o Meaningful connections o A respectful environment o High achievement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

Expenditure Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ 135,775	\$ 134,474	\$ 134,286
Employee Benefits	\$ 80,709	\$ 75,499	78,308
Purchased Services	\$ 386,325	\$ 389,755	384,244
Supplies and Materials	\$ 6,100	\$ 6,100	6,500
Other Expenditures	\$ 70,000	\$ 70,000	80,000
Total	<u>\$ 678,909</u>	<u>\$ 675,828</u>	<u>\$ 683,338</u>

Budgeted FTEs	FY 2009-10	FY 2010-11
Administrative	7.00	7.00
Support	1.00	1.00
Total	<u>8.00</u>	<u>8.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 683,338
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.15%
Total program budget	\$ 683,338
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	0.28%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 683,338
Percent of budget allocated to sites	0%



Program Name: Superintendent's Office
Program Number: 020

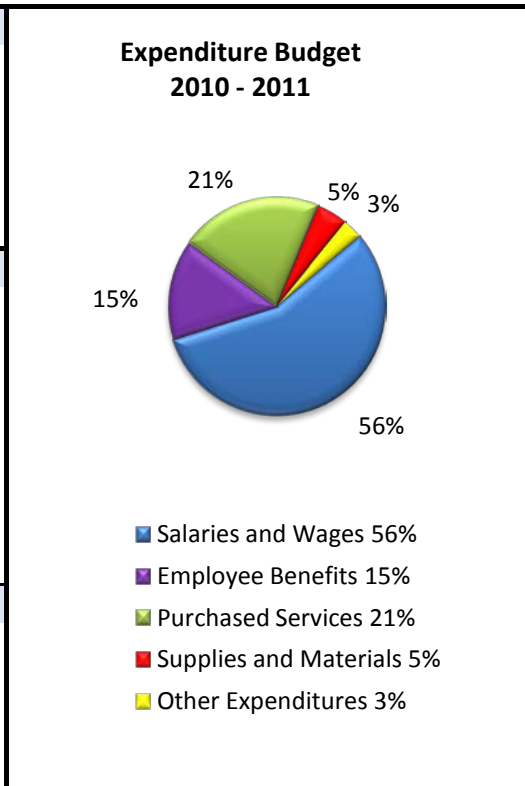
Mission	Description
The Superintendent's mission is to: o Ensure high academic achievement for all students o Raise expectations for accountability o Accelerate the path to excellence o Align resource allocation to district priorities o Strengthen relationships with community and families	The Superintendent is the chief executive officer of the Saint Paul Public Schools and, as such, the Office of the Superintendent provides organizational and administrative direction for the District and provides leadership and support to staff in accomplishing the District's Strategic Plan for Continued Excellence. The Office of the Superintendent is responsible for the implementation of the Saint Paul Public Schools vision, mission and policies as set forth by the Board of Education and daily focuses on providing instructional, organizational and community-wide leadership for the school district.

Expenditure Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ 600,523	\$ 553,363	\$ 279,876
Employee Benefits	\$ 146,942	\$ 140,802	73,704
Purchased Services	\$ 52,927	\$ 52,927	105,991
Supplies and Materials	\$ 35,000	\$ 35,000	23,000
Other Expenditures	\$ 245,000	\$ 14,013	15,000
Total	<u>\$ 1,080,392</u>	<u>\$ 796,105</u>	<u>\$ 497,571</u>

Budgeted FTEs	FY 2009-10	FY 2010-11
Administrative	3.00	1.00
Support	2.00	1.00
Total	<u>5.00</u>	<u>2.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 497,571
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.11%
Total program budget	\$ 497,571
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	0.21%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 497,571
Percent of budget allocated to sites	0%



Program Name: Chief of Staff
Program Number: 022

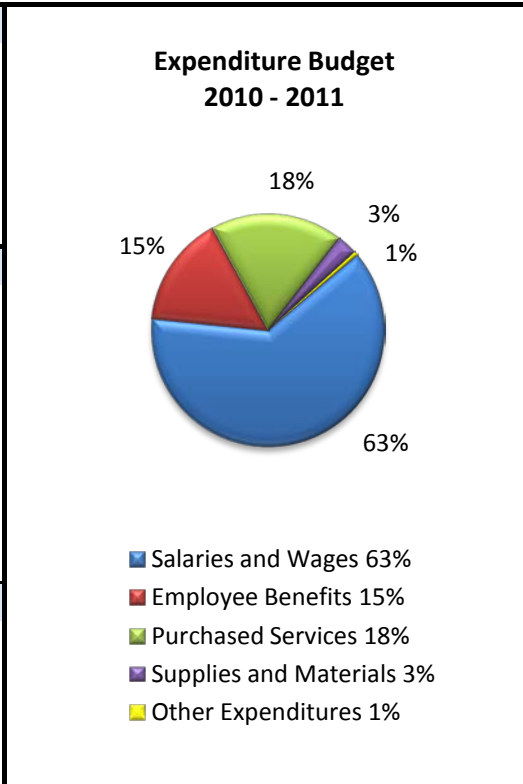
Mission	Description
To assist the Superintendent and senior staff to achieve the District's strategic plan.	The Chief of Staff coordinates all activities of the Superintendent and the Board of Education with the direct reporting senior staff.

Expenditure Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages			\$ 223,202
Employee Benefits			54,945
Purchased Services			65,690
Supplies and Materials			10,000
Other Expenditures			2,000
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 355,837</u>

Budgeted FTEs	FY 2009-10	FY 2010-11
Administrative		1.00
Support		1.00
Total	<u>0.00</u>	<u>2.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 355,837
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.08%
Total program budget	\$ 355,837
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	0.15%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 355,837
Percent of budget allocated to sites	0%



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

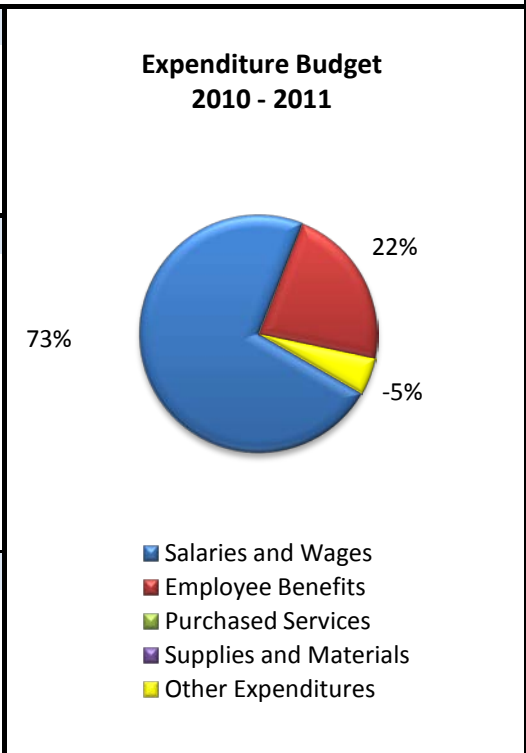
Mission	Description
To build relationships to secure external funding to support SPPS's key initiatives.	The Office of Innovation and Development builds relationships to secure external funding to support SPPS's key initiatives. OID identifies and pursues external partnerships and funding sources to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

Expenditure Budget			
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ 120,442	\$ 119,925	\$ 118,404
Employee Benefits	\$ 39,396	\$ 41,258	36,218
Purchased Services	\$ 19,216	\$ 7,775	-
Supplies and Materials	\$ 1,500	\$ 653	-
Chargeback	\$ (10,500)	\$ (4,271)	(8,180)
Total	<u>\$ 170,054</u>	<u>\$ 165,340</u>	<u>\$ 146,442</u>

Budgeted FTEs		
	FY 2009-10	FY 2010-11
Administrative	1.40	1.00
Support	0.00	0.50
Total	<u>1.40</u>	<u>1.50</u>

Expenditure Budget Comparison	
Total program budget	\$ 146,442
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.03%
Total program budget	\$ 146,442
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	0.06%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 146,442
Percent of budget allocated to sites	0%



Program Name: Office of Academics
Program Number: 031

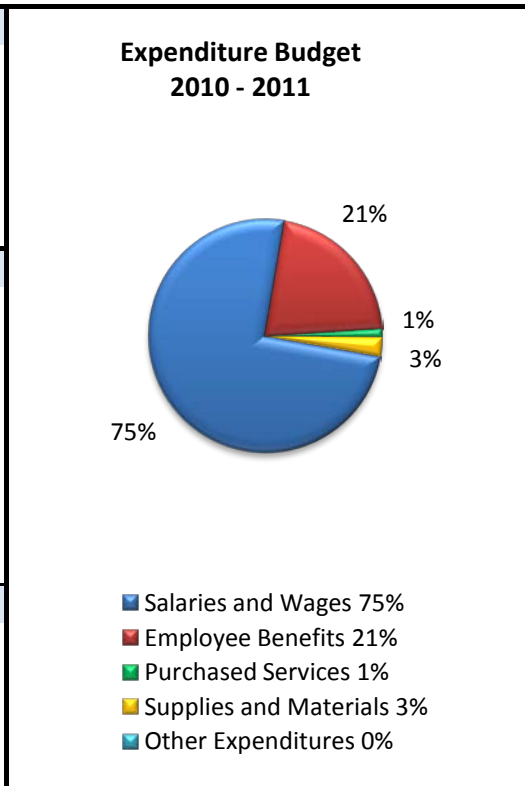
Mission	Description
The Office of Academics works to provide a premier education for all, with long-range goals for: High achievement, meaningful connections, and a respectful environment. This office operationalizes what needs to happen if we are to realize an overall mission of all students inspired, challenged and cared for by exceptional educators and all families welcomed, respected, and valued by exceptional schools.	This program provides direct and comprehensive academic support to schools and programs serving learners from birth through adulthood. In order to fulfill the mission, this office has a laser focus on developing and implementing effective instructional practices matched to the individual needs of learners. This office provides ongoing and job-embedded training for all staff to enable them to deliver comprehensive student services. Schools report to and receive administrative support from the Chief Academic Officer, two Assistant Superintendents of Elementary Education, an Assistant Superintendent of secondary education, and a director of Turn Around Schools. This office also ensures that services for students are aligned by directly supervising the work of many departments, including ELL, Special Education, Counseling, Curriculum, Instruction and Professional Development and Early Childhood.

Expenditure Budget			
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ 958,834	\$ 818,870	\$ 199,902
Employee Benefits	\$ 224,874	\$ 195,151	56,876
Purchased Services	\$ 20,000	\$ 8,000	3,000
Supplies and Materials	\$ 10,027	\$ 2,175	7,010
Other Expenditures	\$ 10,000	\$ 500	-
Total	<u>\$ 1,223,735</u>	<u>\$ 1,024,696</u>	<u>\$ 266,788</u>

Budgeted FTEs		
	FY 2009-10	FY 2010-11
Administrative	4.60	1.00
Support	3.00	1.00
Total	<u>7.60</u>	<u>2.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 266,788
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.06%
Total program budget	\$ 266,788
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	0.11%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 266,788
Percent of budget allocated to sites	0%



Program Name: Office of Secondary Education
Program Number: 032

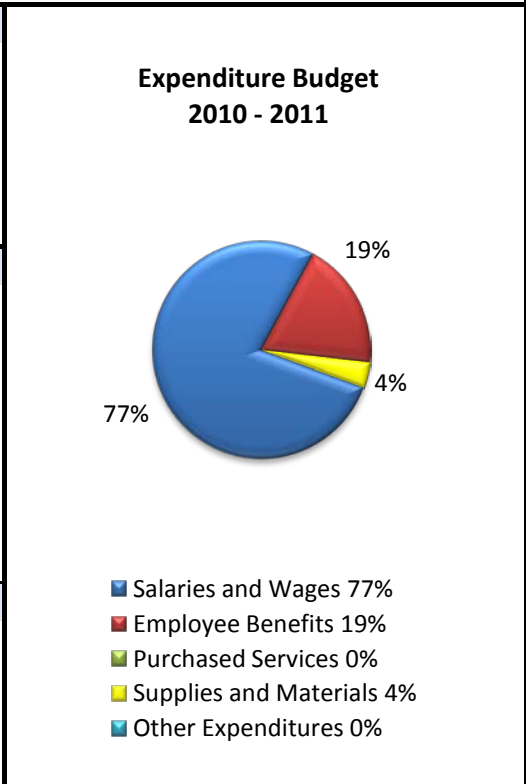
Mission	Description
Provide support and direction to Secondary Principals and Administrators in areas of school curriculum and student achievement; imagining all district students inspired, challenged and educated by exceptional instructors; and district families welcomed, respected and valued by exceptional schools.	The Secondary Assistant Superintendent provides direct and comprehensive support to secondary principals, administrators, and the following programs: Truancy Intervention Program (TIP), Athletics, and BioSMART. The Secondary Assistant Superintendent works with parents and the community as related to Secondary education and student achievement, attendance, truancy, suspensions and alternative learning opportunities when needed. The Secondary Assistant Superintendent supports curriculum and implementation strategies as determined by the district.

Expenditure Budget	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>
Salaries and Wages			\$ 192,206
Employee Benefits			46,925
Purchased Services			-
Supplies and Materials			9,232
Other Expenditures			-
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 248,363</u>

Budgeted FTEs	FY 2009-10	FY 2010-11
Administrative Support	1.00	1.00
Total	<u>0.00</u>	<u>2.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 248,363
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.05%
Total program budget	\$ 248,363
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	0.10%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 248,363
Percent of budget allocated to sites	0%



Program Name: Office of Elementary Education
Program Number: 034

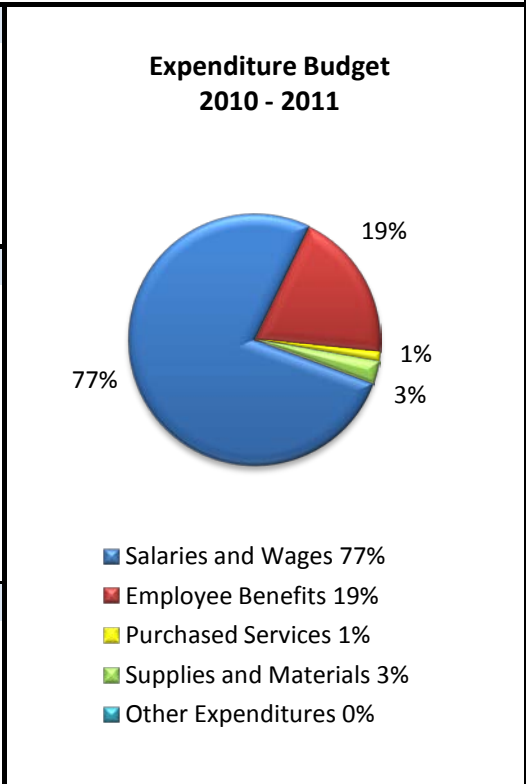
Mission	Description
Provide support and direction to Elementary principals and administrators in the areas of school curriculum and student achievement, challenged and inspired students, care by exceptional educators, and schools that welcome, respect and value families.	The Office of Elementary Education provides direct support and guidance to elementary school administrators. Staff consists of two Elementary Assistant Superintendents and one administrative support staff. The Elementary Assistant Superintendents work with parents and the community as related to elementary education and student achievement. The Elementary Assistant Superintendents support curriculum and implementation strategies as determined by the District.

Expenditure Budget	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>
Salaries and Wages			\$ 323,477
Employee Benefits			81,841
Purchased Services			5,000
Supplies and Materials			11,992
Other Expenditures			-
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 422,310</u>

Budgeted FTEs	FY 2009-10	FY 2010-11
Administrative Support	0.00	3.00
Total	<u>0.00</u>	<u>3.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 422,310
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.09%
Total program budget	\$ 422,310
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	0.18%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 422,310
Percent of budget allocated to sites	0%



Program Name: Office of Operations
Program Number: 104

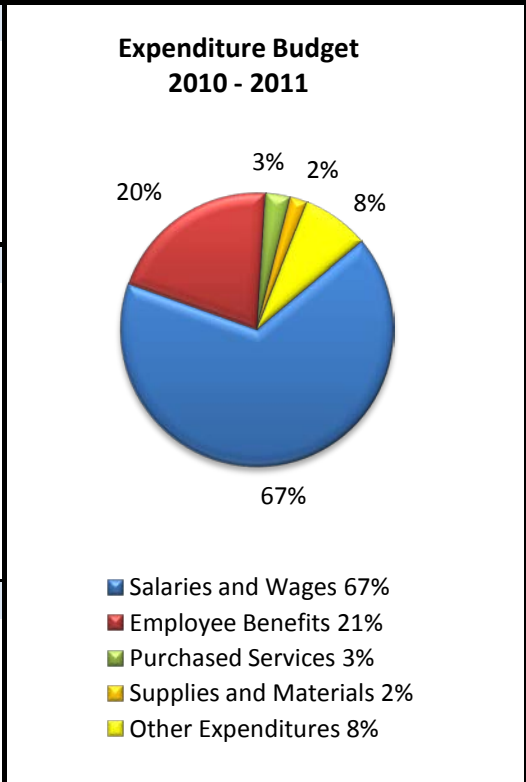
Mission	Description
To support a premier education for all.	The Office of Operations supports student achievement by: meeting their nutritional needs, copying and printing communications material, providing quality facilities planning, design and maintenance, providing up-to-date technology, providing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

Expenditure Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ 325,000	\$ 350,600	\$ 192,200
Employee Benefits	\$ 86,300	\$ 94,200	59,300
Purchased Services	\$ 14,000	\$ 14,000	8,500
Supplies and Materials	\$ 10,000	\$ 10,000	6,000
Other Expenditures	\$ 54,700	\$ 24,977	22,805
Total	<u>\$ 490,000</u>	<u>\$ 493,777</u>	<u>\$ 288,805</u>

Budgeted FTEs	FY 2009-10	FY 2010-11
Administrative	2.00	1.00
Support	1.00	1.00
Total	<u>3.00</u>	<u>2.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 288,805
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.06%
Total program budget	\$ 288,805
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	0.12%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 288,805
Percent of budget allocated to sites	0%



Program Name: Office of Accountability
Program Number: 105

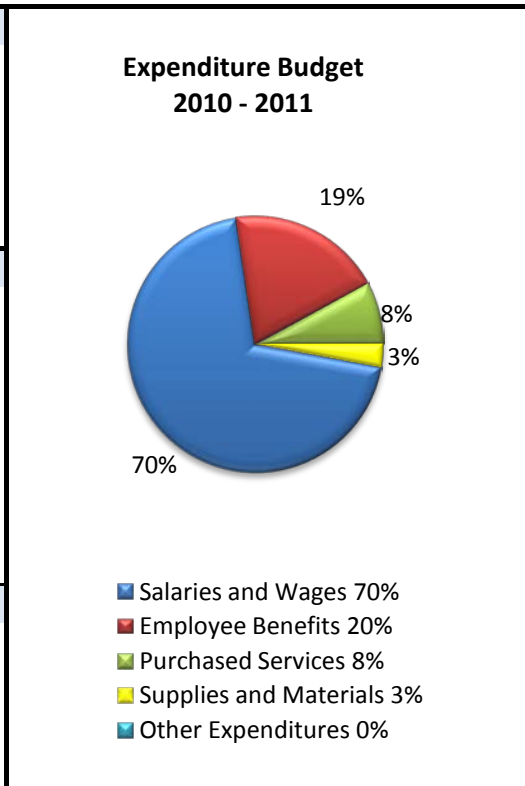
Mission	Description
To provide clear and useful accountability data to district leaders and to assist schools and programs in the collection, analysis and reporting of data in order to guide instructional and program data-driven decisions. An extension of the Office of Accountability's mission and vision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

Expenditure Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ 207,897	\$ 212,701	\$ 292,552
Employee Benefits	\$ 50,979	\$ 52,424	81,664
Purchased Services	\$ 31,000	\$ 14,000	32,668
Supplies and Materials	\$ 3,703	\$ 11,861	11,861
Other Expenditures	\$ -	\$ -	-
Total	<u>\$ 293,579</u>	<u>\$ 290,986</u>	<u>\$ 418,745</u>

Budgeted FTEs	FY 2009-10	FY 2010-11
Administrative	1.00	2.00
Support	1.00	1.00
Total	<u>2.00</u>	<u>3.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 418,745
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.09%
Total program budget	\$ 418,745
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	0.17%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 418,745
Percent of budget allocated to sites	0%



Program Name: Student Placement Center
Program Number: 106

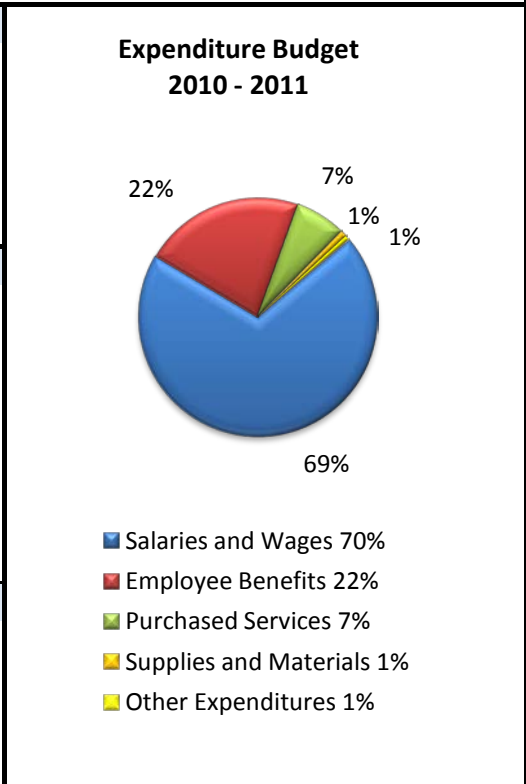
Mission	Description
The mission of the Student Placement Center is to provide enrollment and data support services to students, parents, district schools and departments and the community at large.	Services provided by the Student Placement Center include intake of students who are new or returning to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

Expenditure Budget			
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ 1,264,093	\$ 1,123,727	\$ 1,094,335
Employee Benefits	\$ 275,454	\$ 263,725	345,457
Purchased Services	\$ 11,500	\$ 107,000	107,000
Supplies and Materials	\$ 15,000	\$ 20,000	15,000
Other Expenditures	\$ 10,000	\$ 20,000	10,000
Total	<u>\$ 1,576,047</u>	<u>\$ 1,534,452</u>	<u>\$ 1,571,792</u>

Budgeted FTEs		
	FY 2009-10	FY 2010-11
Administrative	1.00	1.00
Support	18.20	18.20
Total	<u>19.20</u>	<u>19.20</u>

Expenditure Budget Comparison	
Total program budget	\$ 1,571,792
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.34%
Total program budget	\$ 1,571,792
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	0.65%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 1,571,792
Percent of budget allocated to sites	0%



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

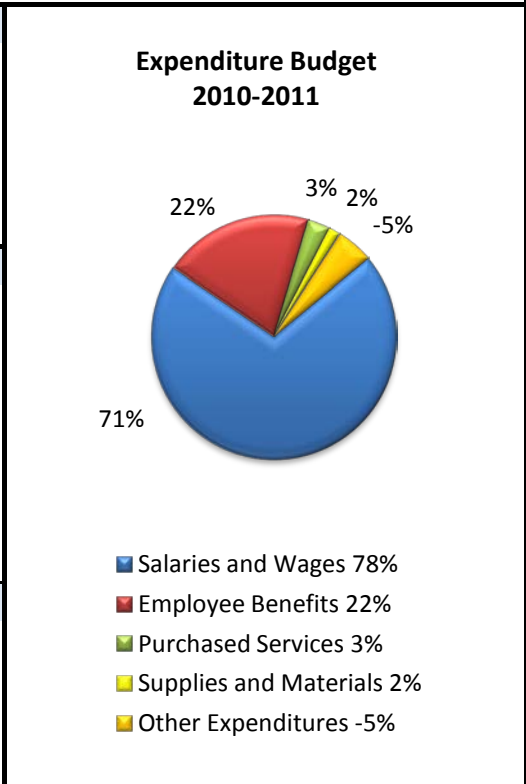
Mission	Description
The Office of Business and Financial Affairs provides clear and accurate budgeting, accounting, and financial reporting services in accordance with generally accepted accounting principles to the Board of Education.	The BFA staff process cash receipts and disbursements in a timely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

Expenditure Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ 2,415,448	\$ 2,273,615	\$ 2,274,071
Employee Benefits	\$ 634,297	\$ 617,670	641,974
Purchased Services	\$ 190,700	\$ 182,164	95,911
Supplies and Materials	\$ 62,000	\$ 58,000	50,000
Other Expenditures	\$ (42,338)	\$ (130,500)	(155,912)
Total	<u>\$ 3,260,107</u>	<u>\$ 3,000,949</u>	<u>\$ 2,906,044</u>

Budgeted FTEs	FY 2009-10	FY 2010-11
Administrative	3.00	3.00
Support	31.20	32.00
Total	<u>34.20</u>	<u>35.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 2,906,044
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.64%
Total program budget	\$ 2,906,044
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	1.21%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 2,906,044
Percent of budget allocated to sites	0%



Program Name: Storehouse
Program Number: 116

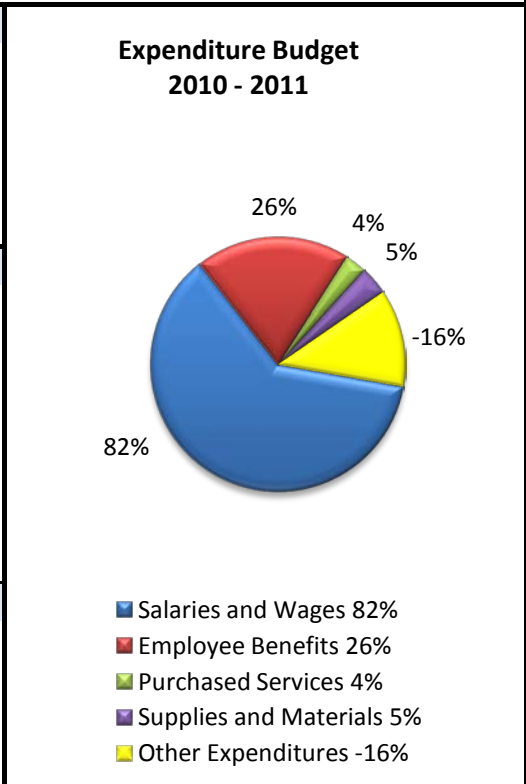
Mission	Description
Provide Saint Paul Public School stakeholders with furniture, equipment, supplies, and services to help them meet and surpass our educational goals.	The Storehouse provides District wide equipment items to use at School events, provides Intra-District mail service, moving, relocation,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

Expenditure Budget			
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ 449,067	\$ 468,200	\$ 427,700
Employee Benefits	\$ 132,814	\$ 149,800	135,800
Purchased Services	\$ 13,500	\$ 15,200	19,500
Supplies and Materials	\$ 31,300	\$ 22,600	25,000
Chargeback	\$ (113,902)	\$ (82,458)	(85,606)
Total	<u>\$ 512,779</u>	<u>\$ 573,342</u>	<u>\$ 522,394</u>

Budgeted FTEs		
	FY 2009-10	FY 2010-11
Administrative	0.00	0.00
Support	9.50	8.50
Total	<u>9.50</u>	<u>8.50</u>

Expenditure Budget Comparison	
Total program budget	\$ 522,394
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.11%
Total program budget	\$ 522,394
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	0.22%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 522,394
Percent of budget allocated to sites	0%



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

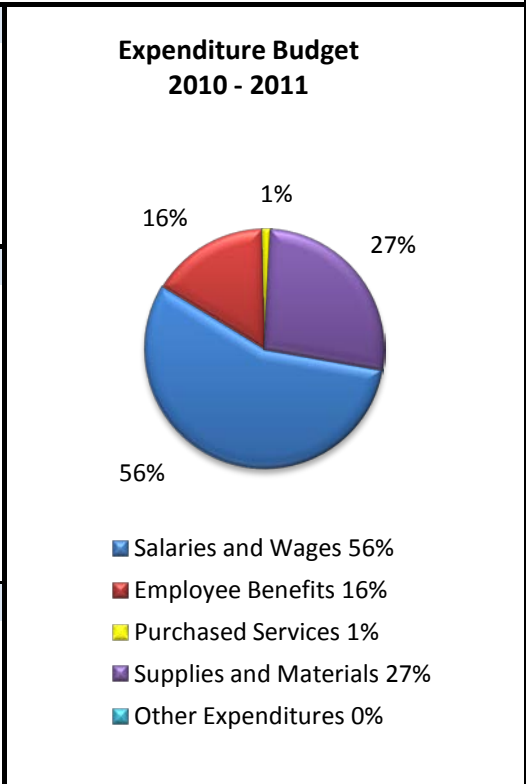
Mission	Description

Expenditure Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages			\$ 315,649
Employee Benefits			89,520
Purchased Services			7,200
Supplies and Materials			151,785
Other Expenditures			-
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 564,154</u>

Budgeted FTEs	FY 2009-10	FY 2010-11
Administrative Support		1.00
		<u>2.75</u>
Total	<u>0.00</u>	<u>3.75</u>

Expenditure Budget Comparison	
Total program budget	\$ 564,154
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.12%
Total program budget	\$ 564,154
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	0.24%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 564,154
Percent of budget allocated to sites	0%



Program Name: Office of Communications
Program Number: 135

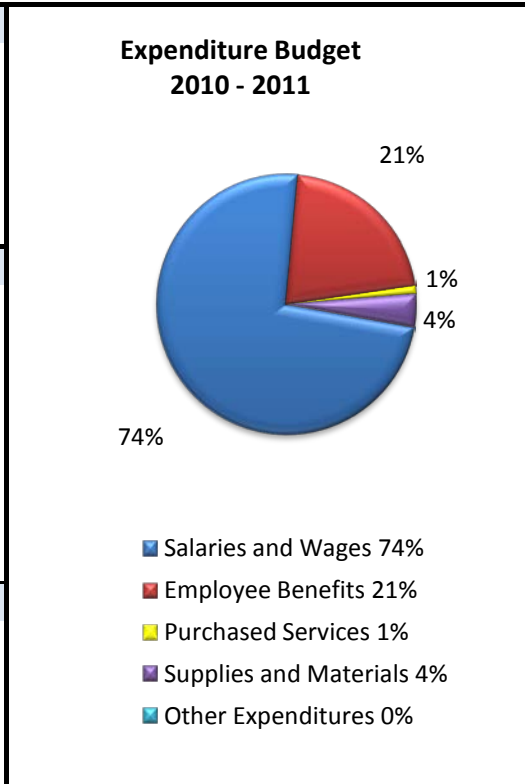
Mission	Description

Expenditure Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages			\$ 509,233
Employee Benefits			146,744
Purchased Services			7,200
Supplies and Materials			27,683
Other Expenditures			-
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 690,860</u>

Budgeted FTEs	FY 2009-10	FY 2010-11
Administrative		1.00
Support		6.50
Total	<u>0.00</u>	<u>7.50</u>

Expenditure Budget Comparison	
Total program budget	\$ 690,860
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.15%
Total program budget	\$ 690,860
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	0.29%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 690,860
Percent of budget allocated to sites	0%



Program Name: Management Information Systems
Program Number: 141

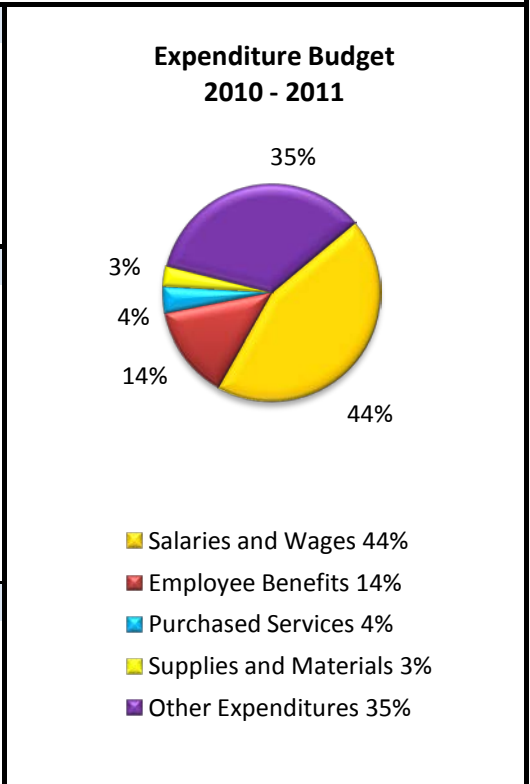
Mission	Description
To Provide a Premier Education for All	<p>The Student and Business Applications department is responsible for the operation and maintenance of the three core applications in the district, namely Infinite CAMPUS (student information system), PeopleSoft (HR and Payroll management system) and Oracle E-Business Suite (financial information management system) and other applications that enable critical district processes. In addition, we develop custom applications to facilitate the performance of other key business processes for which off-the-shelf solutions are not available. The department is responsible for the training and support of users in the proper utilization of the aforementioned applications.</p> <p>The department undertakes the submission of the State's MARSS (Minnesota Automated Reporting Student System) report. This serves as the primary source of student data for the State.</p>

Expenditure Budget			
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ 1,068,282	\$ 928,700	\$ 725,000
Employee Benefits	\$ 291,509	\$ 295,000	225,242
Purchased Services	\$ 25,718	\$ 22,000	64,272
Supplies and Materials	\$ 15,000	\$ 30,118	50,000
Other Expenditures	\$ 558,000	\$ 592,167	572,728
Total	\$ 1,958,509	\$ 1,867,985	\$ 1,637,242

Budgeted FTEs		
	FY 2009-10	FY 2010-11
Administrative	1.00	0.00
Support	12.55	8.80
Total	13.55	8.80

Expenditure Budget Comparison	
Total program budget	\$ 1,637,242
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.36%
Total program budget	\$ 1,637,242
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	0.68%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 1,637,242
Percent of budget allocated to sites	0%



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

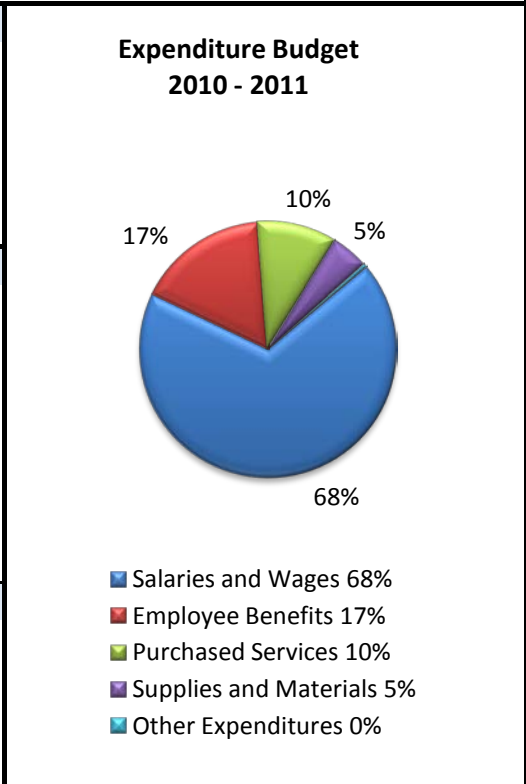
Mission	Description
To provide timely, effective legal services to the Board of Education and School District with the highest standards of integrity and ethics.	Provide sound legal advice and representation to ensure that all activities of the Board of Education and School District conform to applicable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

Expenditure Budget			
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ 329,770	\$ 362,380	\$ 365,700
Employee Benefits	\$ 85,200	\$ 92,875	89,300
Purchased Services	\$ 80,362	\$ 44,243	53,494
Supplies and Materials	\$ 33,000	\$ 20,000	25,000
Other Expenditures	\$ 2,000	\$ 2,000	2,500
Total	<u>\$ 530,332</u>	<u>\$ 521,498</u>	<u>\$ 535,994</u>

Budgeted FTEs		
	FY 2009-10	FY 2010-11
Administrative	2.00	2.00
Support	1.00	1.00
Total	<u>3.00</u>	<u>3.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 535,994
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.12%
Total program budget	\$ 535,994
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	0.22%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 535,994
Percent of budget allocated to sites	0%



Program Name: Internal Auditor
Program Number: 151

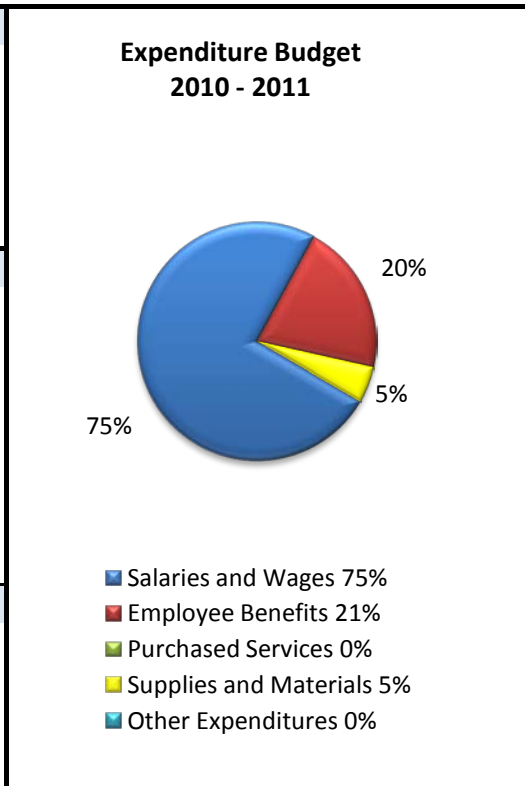
Mission	Description
To establish an appropriate control environment by performing audits in accordance with internal auditing professional standards. The Internal Auditor provides management with objective and independent information about District activities, effectiveness of procedures and the adequacy of internal controls.	The Internal Auditor's staff evaluates the reliability and integrity of accounts, financial records, and related statements and reports. They also examine and assess the procedures for controlling and safeguarding District assets against loss through inefficiency, waste, negligence or fraud.

Expenditure Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages			\$ 154,895
Employee Benefits			42,627
Purchased Services			-
Supplies and Materials			10,081
Other Expenditures			-
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 207,603</u>

Budgeted FTEs	FY 2009-10	FY 2010-11
Administrative		0.00
Support		2.00
Total	<u>0.00</u>	<u>2.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 207,603
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.05%
Total program budget	\$ 207,603
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	0.09%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 207,603
Percent of budget allocated to sites	0%



Program Name: Human Resources
Program Number: 160

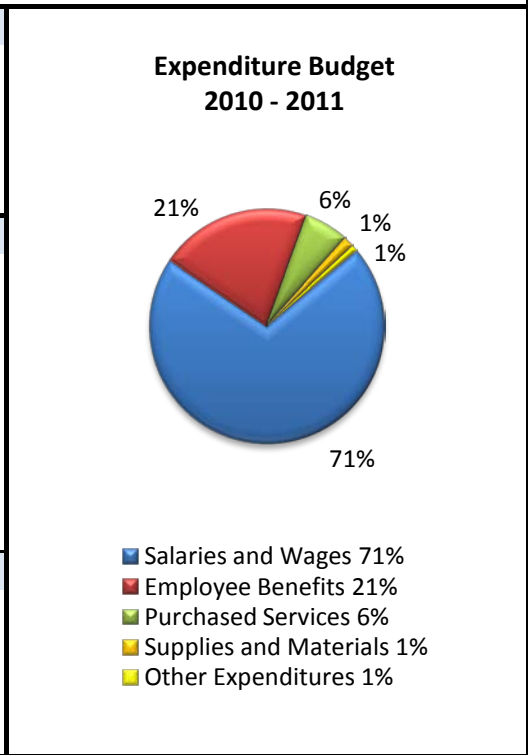
Mission	Description
To provide strategic Human Resource services for organizational excellence in Saint Paul Public Schools toward the creation of a premiere education for all. To do this we: Recruit, hire, retain and promote a high quality diverse workforce; Partner with organizational leaders to make informed decisions that benefit the organization; Promote collaborative relationships with key stakeholders; and foster a safe, welcoming, respectful and inclusive workplace.	Values: Integrity - We honor our commitments, our actions match our words and we are ethical. Respect - We listen to each other and our stakeholders. We are approachable and we value and appreciate differences. Diversity - We value different perspectives and are open to new ideas. We seek shared meaning, understanding and ask questions. Empathy - We are able to put ourselves in the situation of others and validate the feelings of others. Service - We work to exceed customer expectations. We perform quality work accurately, timely, and use best practices. Trust - We ensure confidentiality and value relationships.

Expenditure Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ 2,364,251	\$ 2,444,348	\$ 2,009,589
Employee Benefits	\$ 679,949	\$ 698,046	597,274
Purchased Services	\$ 159,045	\$ 61,337	173,761
Supplies and Materials	\$ 29,500	\$ 29,500	42,000
Other Expenditures	\$ 48,750	\$ (79,749)	23,500
Total	\$ 3,281,495	\$ 3,153,482	\$ 2,846,124

Budgeted FTEs	FY 2009-10	FY 2010-11
Administrative	6.00	5.00
Support	28.00	22.25
Total	34.00	27.25

Expenditure Budget Comparison	
Total program budget	\$ 2,846,124
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.62%
Total program budget	\$ 2,846,124
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	1.19%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 2,846,124
Percent of budget allocated to sites	0%



Program Name: Print Copy Mail Center
Program Number: 170

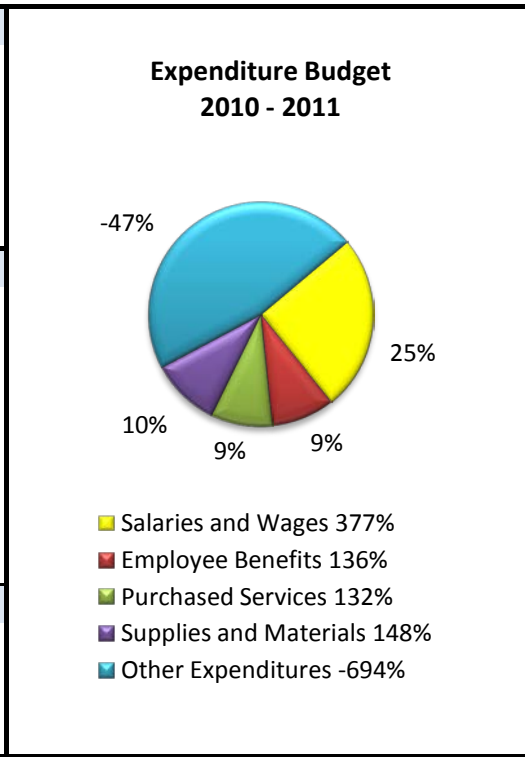
Mission	Description
Provide Saint Paul Public Schools with a centralized in-house facility for the production of quality printed materials and mailing services.	Print, Copy, and Mail Center provides quick turn around on work and is able to deliver finished materials through the School District on a daily basis utilizing the delivery schedules of the Nutrition Center and School Storehouse.

Expenditure Budget			
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ 392,467	\$ 319,200	\$ 304,900
Employee Benefits	\$ 118,664	\$ 106,900	109,800
Purchased Services	\$ 103,600	\$ 68,150	107,000
Supplies and Materials	\$ -	\$ 116,544	120,000
Chargeback	\$ (546,789)	\$ (661,415)	(560,859)
Total	<u>\$ 67,942</u>	<u>\$ (50,621)</u>	<u>\$ 80,841</u>

Budgeted FTEs		
	FY 2009-10	FY 2010-11
Administrative	0.00	0.00
Support	6.00	6.00
Total	<u>6.00</u>	<u>6.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 80,841
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.02%
Total program budget	\$ 80,841
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	0.03%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 80,841
Percent of budget allocated to sites	0%

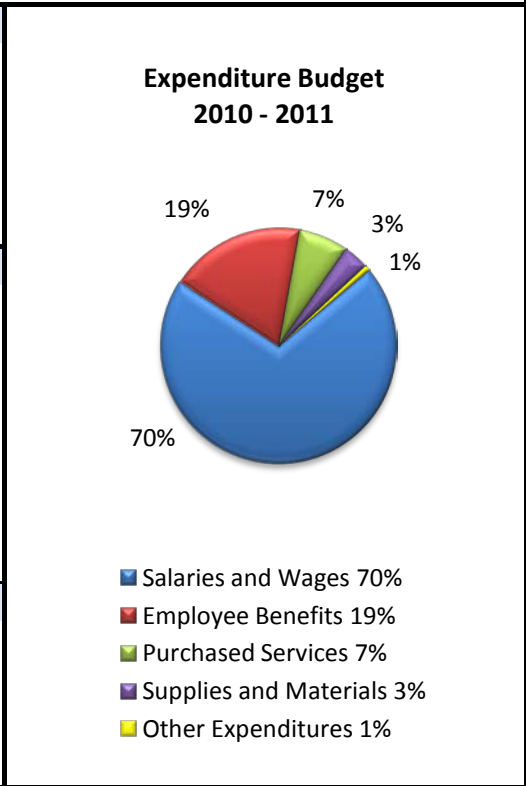


Program Name: Research Evaluation & Assessment
Program Number: 190

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

Expenditure Budget			
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ 726,657	\$ 692,635	\$ 735,904
Employee Benefits	\$ 194,068	\$ 177,112	195,342
Purchased Services	\$ 8,000	\$ 43,479	71,500
Supplies and Materials	\$ 117,930	\$ 72,000	36,260
Other Expenditures	\$ 500	\$ 8,000	8,000
Total	<u>\$ 1,047,155</u>	<u>\$ 993,226</u>	<u>\$ 1,047,006</u>

Budgeted FTEs		
	FY 2009-10	FY 2010-11
Administrative	2.30	2.30
Support	7.00	7.10
Total	<u>9.30</u>	<u>9.40</u>



Expenditure Budget Comparison	
Total program budget	\$ 1,047,006
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.23%
Total program budget	\$ 1,047,006
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	0.44%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 1,047,006
Percent of budget allocated to sites	0%

Program Name: Indian Education
Program Number: 196

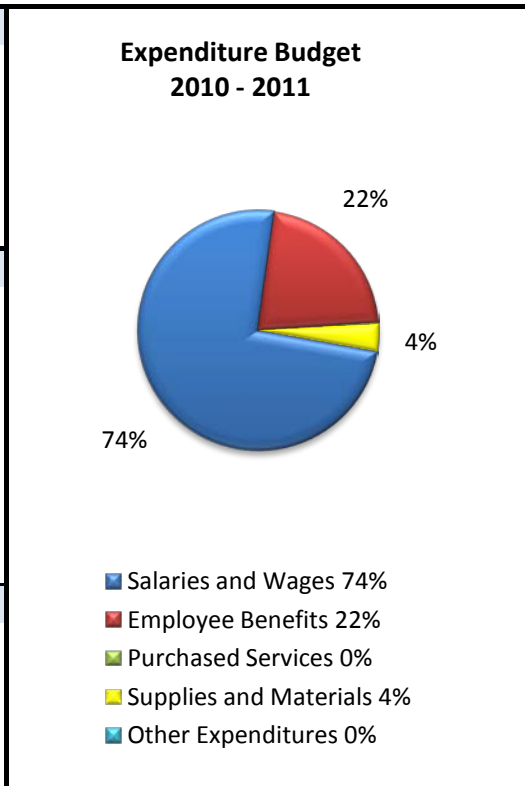
Mission	Description
To assist American Indian Students in graduating from high school with a quality education and positive cultural/personal identity.	The American Indian Education Program is in existence to preserve and present the unique political, sovereign, cultural, traditional, and spiritual values of American Indian Nations through education. We provide supplementary culturally-specific educational support services and program to American Indian students. All services are supplemental to existing services or are services not provided by another school program.

Expenditure Budget			
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ 182,748	\$ 138,279	\$ 138,678
Employee Benefits	\$ 55,350	\$ 39,723	40,507
Purchased Services	\$ 13,403	\$ 673	366
Supplies and Materials	\$ 12,258	\$ 2,000	6,772
Other Expenditures	\$ (825)	\$ -	-
Total	<u>\$ 262,934</u>	<u>\$ 180,675</u>	<u>\$ 186,323</u>

Budgeted FTEs		
	FY 2009-10	FY 2010-11
Administrative	1.00	1.00
Support	0.90	0.90
Total	<u>1.90</u>	<u>1.90</u>

Expenditure Budget Comparison	
Total program budget	\$ 186,323
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.04%
Total program budget	\$ 186,323
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	0.08%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 186,323
Percent of budget allocated to sites	0%



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

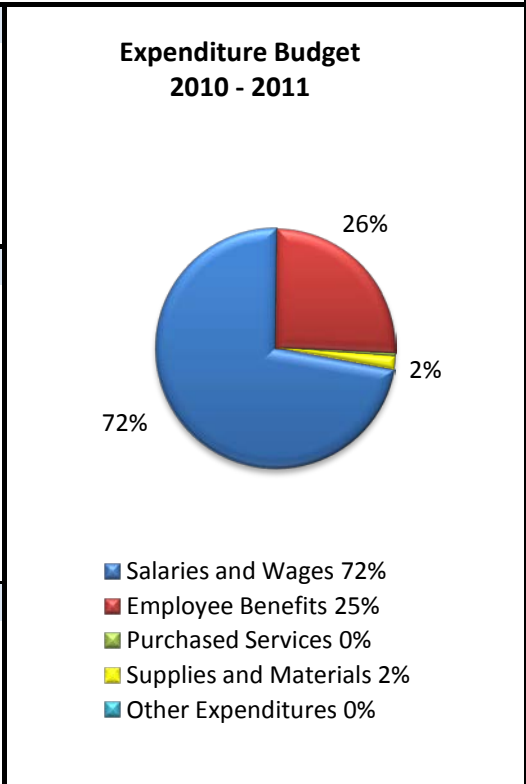
Mission	Description
The mission of Valley Branch Environmental Learning Center (VBELC) is to enhance student's knowledge and understanding of environmental and earth science concepts and to promote good stewardship of our natural resources. The center sees every SPPS 3rd and 5th grade student ensuring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

Expenditure Budget			
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Proposed Budget
Salaries and Wages	\$ 250,911	\$ 234,900	\$ 214,269
Employee Benefits	\$ 77,562	\$ 93,676	75,350
Purchased Services	\$ -	\$ -	1,199
Supplies and Materials	\$ 3,911	\$ 6,077	5,000
Other Expenditures	\$ -	\$ -	-
Total	<u>\$ 332,384</u>	<u>\$ 334,653</u>	<u>\$ 295,818</u>

Budgeted FTEs		
	FY 2009-10	FY 2010-11
Administrative	0.00	0.00
Support	4.75	4.75
Total	<u>4.75</u>	<u>4.75</u>

Expenditure Budget Comparison	
Total program budget	\$ 295,818
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.06%
Total program budget	\$ 295,818
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	0.12%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 295,818
Percent of budget allocated to sites	0%



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

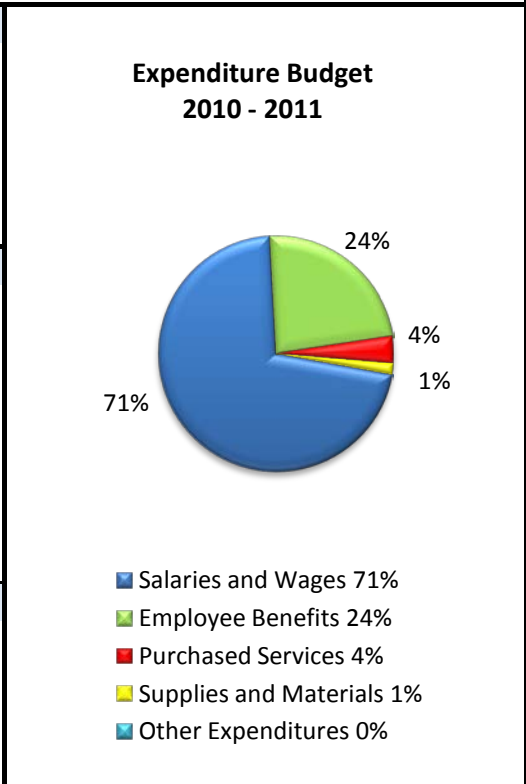
Mission	Description
The American Indian Studies program exist to create a greater understanding and knowledge of the histroy of the indigenous peoples within America.	The American Indian Studies Program offers opportunities for ALL students, from All cultures and backgrounds, to learn American Indian history, literature, art, and Ojibwe and Dakota/Lakota language from a Nativw perspective. All AIS classes meet the highest district, state, and federal content standards, and have been developed as rigorous, ulturally competent courses. With successful completion of program criteria students will earn the "Distinction in American Indian Studies" mark on their final transcripts and their honor will be noted at High School graduation ceremonies.

Expenditure Budget			
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ -	\$ 246,136	\$ 287,627
Employee Benefits	\$ -	\$ 82,554	95,086
Purchased Services	\$ -	\$ 47,604	14,366
Supplies and Materials	\$ -	\$ 16,000	6,000
Other Expenditures	\$ -	\$ -	-
Total	\$ -	\$ 392,294	\$ 403,079

Budgeted FTEs		
	FY 2009-10	FY 2010-11
Administrative	0.00	0.00
Support	4.94	5.34
Total	4.94	5.34

Expenditure Budget Comparison	
Total program budget	\$ 403,079
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.09%
Total program budget	\$ 403,079
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	0.17%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 403,079
Percent of budget allocated to sites	0%



Program Name: Gifted & Talented
Program Number: 218

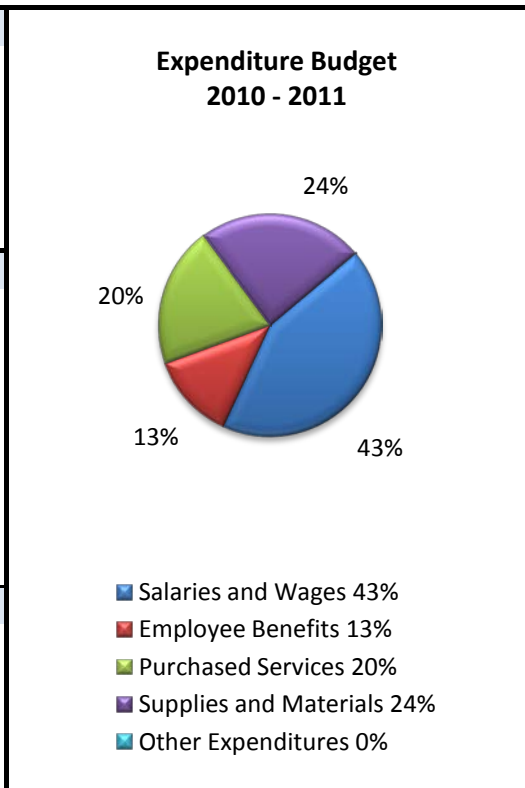
Mission	Description
Advocate for the rights of gifted learners through programming that identifies and challenges students to develop their strengths and passions.	The Gifted Services budget provides administrative leadership, staff support, staff development, acceleration services and identification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

	FY 2008-09	FY 2009-10	FY 2010-11
	Adopted Budget	Adopted Budget	Adopted Budget
Salaries and Wages	\$ 233,239	\$ 198,082	\$ 229,610
Employee Benefits	\$ 66,797	\$ 41,483	67,005
Purchased Services	\$ 104,749	\$ 159,562	109,000
Supplies and Materials	\$ 127,024	\$ 128,500	128,072
Other Expenditures	\$ -	\$ 200	300
Total	<u>\$ 531,809</u>	<u>\$ 527,827</u>	<u>\$ 533,987</u>

Budgeted FTEs		
	FY 2009-10	FY 2010-11
Administrative	0.00	1.00
Support	2.00	2.00
Total	<u>2.00</u>	<u>3.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 533,987
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.12%
Total program budget	\$ 533,987
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	0.22%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 533,987
Percent of budget allocated to sites	0%



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

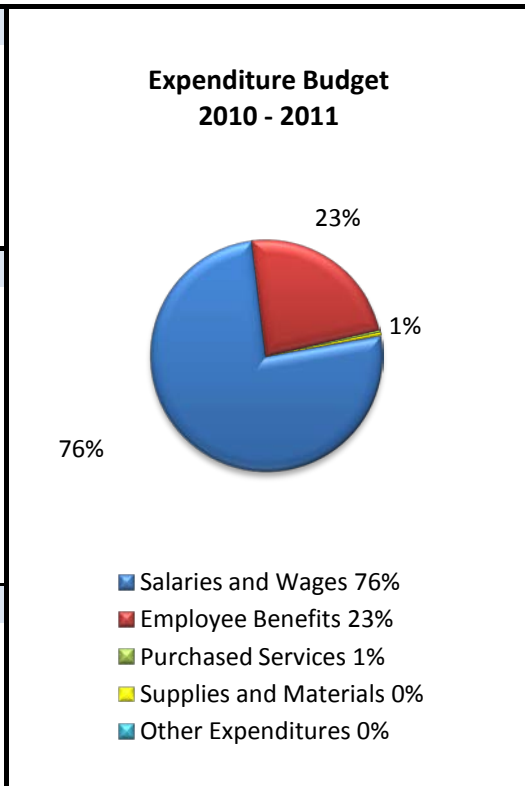
Mission	Description
<p>The mission of the English Language Learner Department is to provide a premier education for language learners, with long-range goals for:</p> <ul style="list-style-type: none"> * Language proficiency * Strong foundations * Community engagement * Collaborative success 	<p>All expenditures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

Expenditure Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ 16,550,630	\$ 16,446,104	\$ 15,924,252
Employee Benefits	\$ 5,383,665	\$ 5,304,581	4,904,948
Purchased Services	\$ 43,050	\$ 75,000	77,500
Supplies and Materials	\$ 96,450	\$ 57,127	91,426
Other Expenditures	\$ 14,700	\$ 12,000	1,000
Total	<u>\$ 22,088,495</u>	<u>\$ 21,894,812</u>	<u>\$ 20,999,126</u>

Budgeted FTEs	FY 2009-10	FY 2010-11
Administrative	1.60	1.00
Support	272.10	247.27
Total	<u>273.70</u>	<u>248.27</u>

Expenditure Budget Comparison	
Total program budget	\$ 20,999,126
Total general fund budget	\$ 455,858,457
Percent of general fund budget	4.61%
Total program budget	\$ 20,999,126
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	8.75%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 20,999,126
Percent of budget allocated to sites	0%



Program Name: Substitute Teachers
Program Number: 271

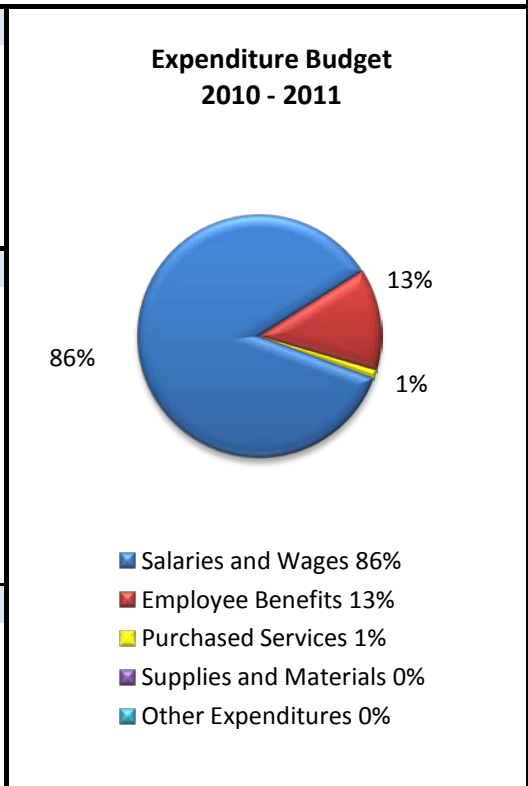
Mission	Description
To provide strategic Human Resource services for organizational excellence in Saint Paul Public Schools toward the creation of a premiere education for all. To do this we: Recruit, hire, retain and promote a high quality diverse workforce; Partner with organizational leaders to make informed decisions that benefit the organization; Promote collaborative relationships with key stakeholders; and foster a safe, welcoming, respectful and inclusive workplace.	Values: Integrity - We honor our commitments, our actions match our words and we are ethical. Respect - We listen to each other and our stakeholders. We are approachable and we value and appreciate differences. Diversity - We value different perspectives and are open to new ideas. We seek shared meaning, understanding and ask questions. Empathy - We are able to put ourselves in the situation of others and validate the feelings of others. Service - We work to exceed customer expectations. We perform quality work accurately, timely, and use best practices. Trust - We ensure confidentiality and value relationships.

Expenditure Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ 2,705,657	\$ 2,677,034	\$ 2,753,558
Employee Benefits	\$ 432,635	\$ 421,662	433,898
Purchased Services	\$ -	\$ 30,000	33,001
Supplies and Materials	\$ -	\$ -	-
Other Expenditures	\$ -	\$ -	-
Total	<u>\$ 3,138,292</u>	<u>\$ 3,128,696</u>	<u>\$ 3,220,457</u>

Budgeted FTEs	FY 2009-10	FY 2010-11
Administrative	0.00	0.00
Support	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 3,220,457
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.71%
Total program budget	\$ 3,220,457
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	1.34%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 3,220,457
Percent of budget allocated to sites	0%



Program Name: Boys/Girls Athletics
Program Number: 292

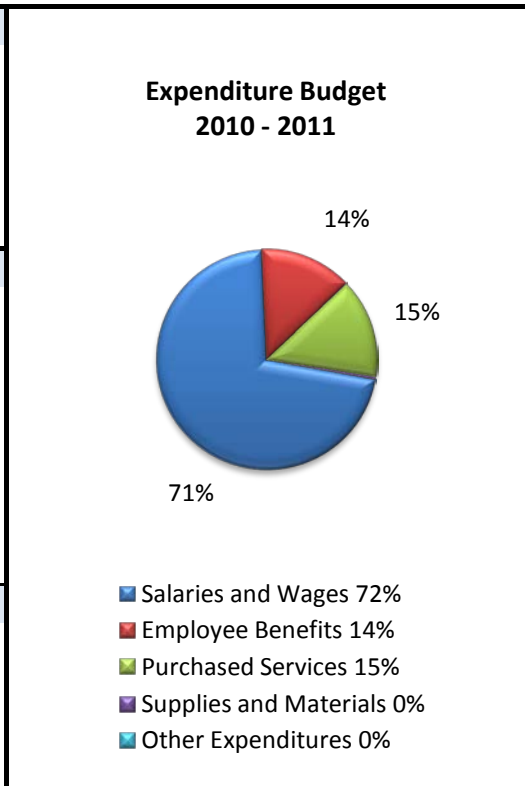
Mission	Description
The Saint Paul Public School's athletic program is a co-curricular experience and, as such, conforms to the same general objectives of education as does any part of the educational program. The primary function of the Saint Paul Public School's athletic program is to provide an effective learning experience for students. It emphasizes high ideals of individual and group behavior for both participants and spectators. The athletic program of the Saint Paul Public Schools seeks to provide an interesting medium for achieving better health, physical fitness and moral values.	The Saint Paul Public Schools offers 37 different sporting activities throughout the school year for the senior high school students. We also support the other activities sponsored by the Minnesota State High School League -- music, band, choral, speech and drama competitions as well as the fine arts. In our middle schools, there are eleven athletic activities as well as music and theatre programs. There are three seasons that athletic activities are conducted -- fall, winter and spring. We serve over one-half of the senior high and middle school populations in our after-school, extended day programs.

Expenditure Budget			
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ 2,845,313	\$ 2,631,046	\$ 2,422,845
Employee Benefits	\$ 552,345	\$ 495,315	460,677
Purchased Services	\$ 575,000	\$ 505,000	495,000
Supplies and Materials	\$ 86,246	\$ 10,000	10,000
Other Expenditures	\$ 25,000	\$ -	-
Total	<u>\$ 4,083,904</u>	<u>\$ 3,641,361</u>	<u>\$ 3,388,522</u>

Budgeted FTEs		
	FY 2009-10	FY 2010-11
Administrative	0.00	0.00
Support	10.25	9.25
Total	<u>10.25</u>	<u>9.25</u>

Expenditure Budget Comparison	
Total program budget	\$ 3,388,522
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.74%
Total program budget	\$ 3,388,522
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	1.41%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 3,388,522
Percent of budget allocated to sites	0%



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

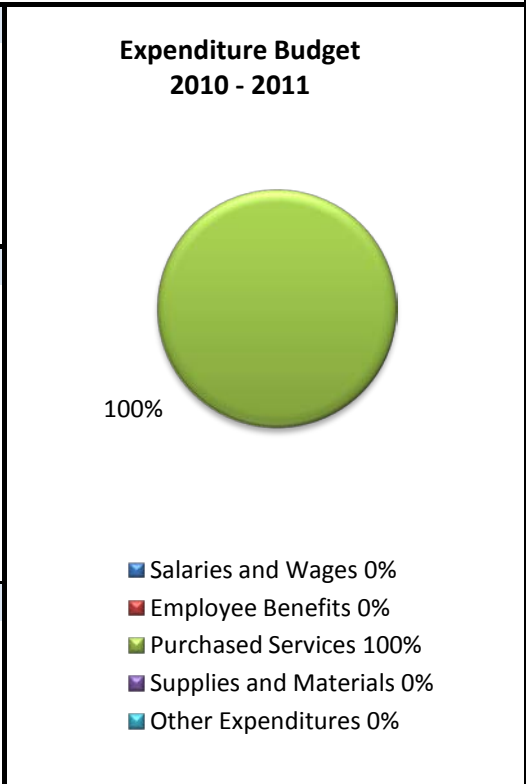
Mission	Description
The mission of the Transportation Department is to provide safe and efficient transportation services to students who are eligible, under Board of Education policy, to enroll and participate in Saint Paul Public School.	The Pre-K Transportation budget covers the costs associated with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

Expenditure Budget			
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -
Purchased Services	\$ 436,351	\$ 436,351	405,651
Supplies and Materials	\$ -	\$ -	\$ -
Other Expenditures	\$ -	\$ -	\$ -
Total	<u>\$ 436,351</u>	<u>\$ 436,351</u>	<u>\$ 405,651</u>

Budgeted FTEs		
	FY 2009-10	FY 2010-11
Administrative	0.00	0.00
Support	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 405,651
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.09%
Total program budget	\$ 405,651
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	0.17%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 405,651
Percent of budget allocated to sites	0%



Program Name: Referendum Technology
Program Number: 31-681

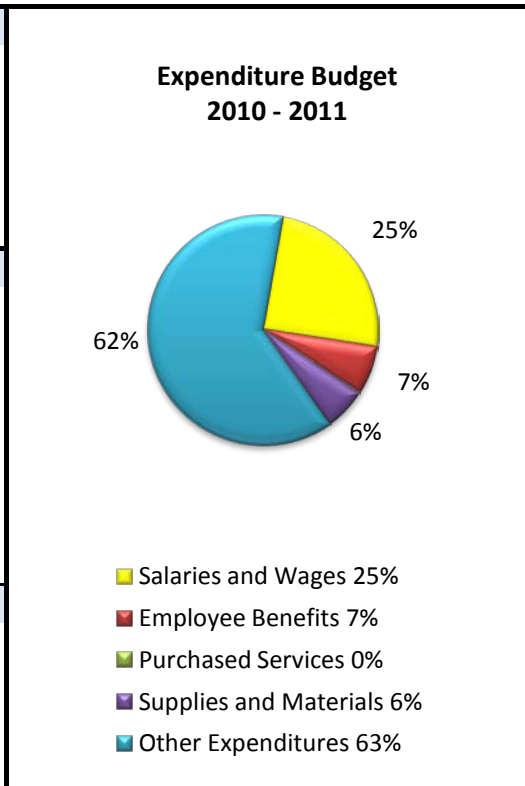
Mission	Description
To Provide a Premier Education for All	Instructional Support Services(ISS) offers administrative staff, instructors, and students a range of instructional support in order to be proficient 21st century teachers and learners. ISS provides many avenues for instructional support for staff and students at Saint Paul Public Schools to support our mission of providing a premiere education for all. We are committed to providing integrated support for pedagogically and technologically effective teaching. In addition to this support, ISS provides a wide array of training opportunities for staff, students, and instructors. These training opportunities are delivered in a variety of formats and times in order to accommodate the busy schedule of our staff. Finally ISS provides the school community access to digital tools and online information resources that extend the learning opportunities beyond the walls of our buildings.

	FY 2008-09	FY 2009-10	FY 2010-11
	Adopted Budget	Adopted Budget	Adopted Budget
Salaries and Wages	\$ 355,000	\$ 191,500	\$ 246,500
Employee Benefits	\$ 90,200	\$ 55,000	67,500
Purchased Services	\$ 150,000	\$ 200,000	-
Supplies and Materials	\$ 198,262	\$ 33,200	60,000
Other Expenditures	\$ 275,000	\$ 594,227	625,828
Total	<u>\$ 1,068,462</u>	<u>\$ 1,073,927</u>	<u>\$ 999,828</u>

Budgeted FTEs		
	FY 2009-10	FY 2010-11
Administrative Support	0.00	0.00
Total	<u>2.25</u>	<u>3.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 999,828
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.22%
Total program budget	\$ 999,828
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	0.42%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 999,828
Percent of budget allocated to sites	0%



Program Name: School to Work
Program Number: 399

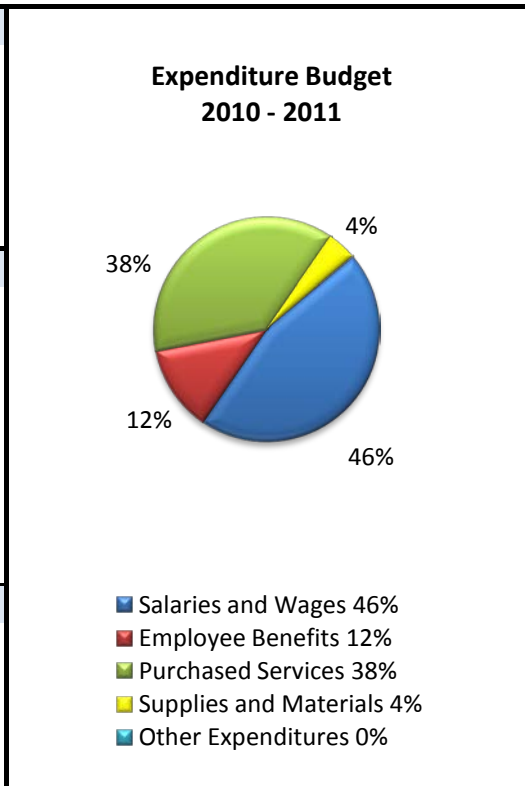
Mission	Description
Provide career exploration, enrichment opportunities and specialized vocational training for students and teachers of Saint Paul Public Schools.	The School to Work fund supports district-wide programming to enhance student preparation for work or post secondary training. Programs directly supported include the Career Pathways Academy at Saint Paul College as well as the High School Automotive Center. This budget is also utilized by instructors to receive specialized and required training to maintain national certifications and supports the salary of the High School Automotive Center Instructor and the Career and Technical Education Program Manager position.

Expenditure Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ 212,005	\$ 133,054	\$ 141,500
Employee Benefits	\$ 57,528	\$ 38,331	38,389
Purchased Services	\$ 12,781	\$ 115,000	116,500
Supplies and Materials	\$ 11,480	\$ 9,887	13,167
Other Expenditures	\$ 10,350	\$ 8,250	173
Total	<u>\$ 304,144</u>	<u>\$ 304,522</u>	<u>\$ 309,729</u>

Budgeted FTEs	FY 2009-10	FY 2010-11
Administrative	0.00	0.00
Support	1.80	1.80
Total	<u>1.80</u>	<u>1.80</u>

Expenditure Budget Comparison	
Total program budget	\$ 309,729
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.07%
Total program budget	\$ 309,729
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	0.13%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 309,729
Percent of budget allocated to sites	0%



Program Name: Special Education
Program Number: 420

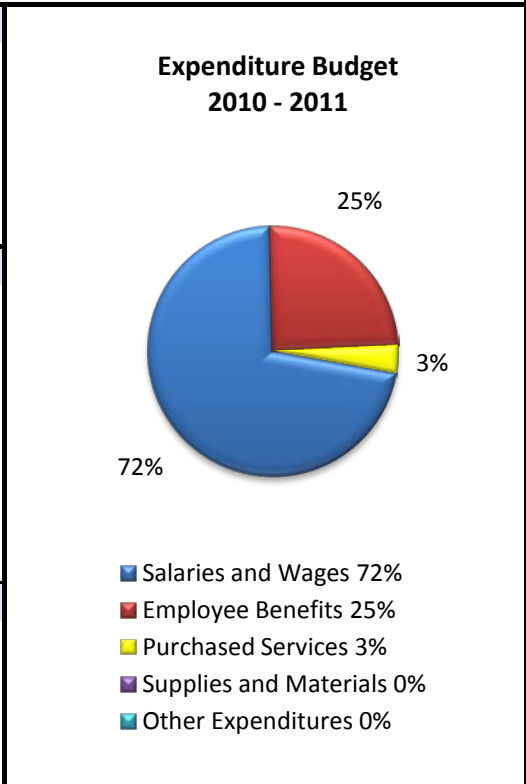
Mission	Description
The Mission of the Special Education Department is to assist children and youth with disabilities in becoming responsible, contributing citizens.	The responsibilities of special education include: 1) Assist children and youth with disabilities in demonstrating measurable, continuous progress in academic and life skills, including demonstration of problem solving strategies across typical settings, and mastery of academic standards as determined by the Individualized Education Plan (IEP); 2) Promote student independence through development of self-awareness of needs, abilities, disabilities, and self advocacy skills; 3) Implement a program evaluation and continuous improvement plan consisting of data collection and analysis to make informed decisions, a planned, organizational commitment to standards-based curriculum and instruction, and a teaming process within and between schools to develop and deliver specially designed instruction and related services in collaboration with general education and other stakeholders.

Expenditure Budget			
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ 60,666,438	\$ 61,812,536	\$ 60,904,982
Employee Benefits	\$ 20,349,954	\$ 20,858,839	20,878,743
Purchased Services	\$ 3,250,000	\$ 1,449,554	2,950,000
Supplies and Materials	\$ 72,571	\$ 150,551	15,000
Other Expenditures	\$ -	\$ -	-
Total	<u>\$ 84,338,963</u>	<u>\$ 84,271,480</u>	<u>\$ 84,748,725</u>

Budgeted FTEs		
	FY 2009-10	FY 2010-11
Administrative	0.60	0.60
Support	1252.39	1233.44
Total	<u>1252.99</u>	<u>1234.04</u>

Expenditure Budget Comparison	
Total program budget	\$ 84,748,725
Total general fund budget	\$ 455,858,457
Percent of general fund budget	18.59%
Total program budget	\$ 84,748,725
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	35.31%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 84,748,725
Percent of budget allocated to sites	0%



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

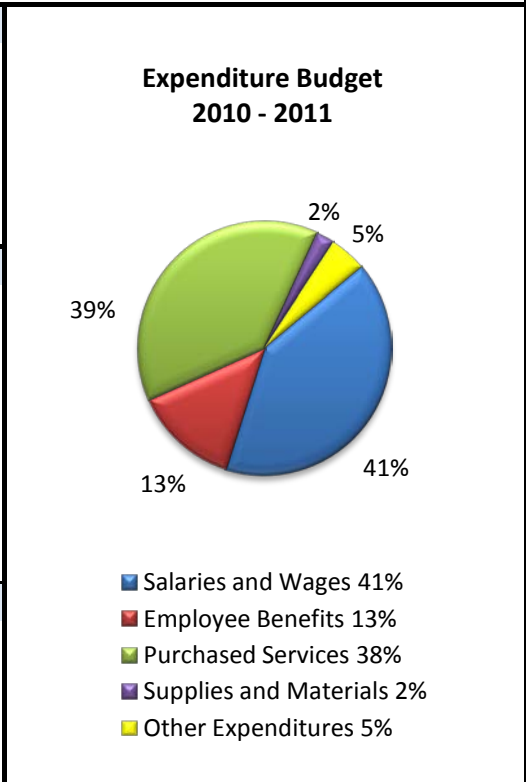
Mission	Description
Reimbursement for health care services that are being provided in schools and to bridge the understanding between the Education and the Medical systems and how this benefits our children.	Since July 1, 2000, school districts in Minnesota are required to seek reimbursement for the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

Expenditure Budget			
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ 283,001	\$ 290,148	\$ 285,298
Employee Benefits	\$ 87,945	\$ 90,702	93,190
Purchased Services	\$ 283,400	\$ 257,600	267,600
Supplies and Materials	\$ 8,100	\$ 16,372	16,100
Other Expenditures	\$ 48,437	\$ 28,000	33,000
Total	<u>\$ 710,883</u>	<u>\$ 682,822</u>	<u>\$ 695,188</u>

Budgeted FTEs		
	FY 2009-10	FY 2010-11
Administrative	1.00	1.00
Support	3.94	3.19
Total	<u>4.94</u>	<u>4.19</u>

Expenditure Budget Comparison	
Total program budget	\$ 695,188
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.15%
Total program budget	\$ 695,188
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	0.29%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 695,188
Percent of budget allocated to sites	0%



Program Name: Instructional Services
Program Number: 610

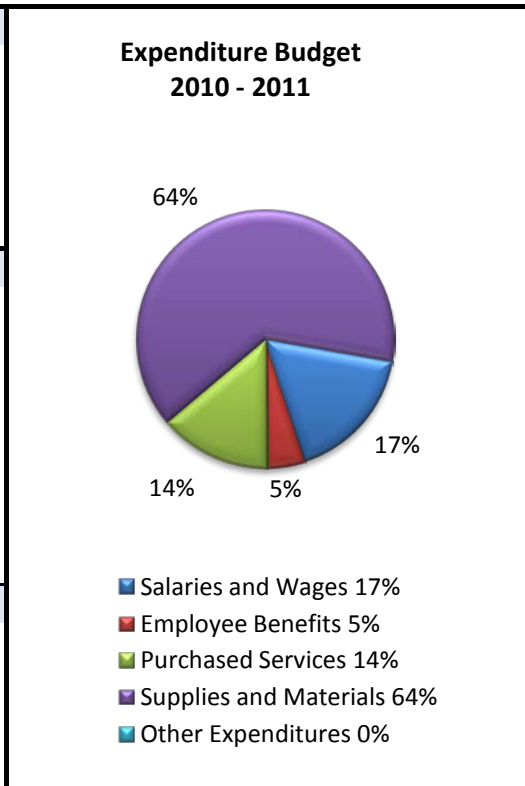
Mission	Description
Instructional Services programs are designed to improve instructional practices through effective, ongoing, job-embedded professional development, a coherent curriculum and support for those programs that improve student achievement in all content areas.	The program provides funding for the implementation of academic standards and district curriculum. This includes support for pre-K - 12 alignment of scope and sequence within the curriculum, content area instructional specialists and academic coaches. It also supports textbook purchases, the Como Planetarium, the district's College in the Schools program, and the purchase of instructional equipment. Also within this budget is support for Career and Technical Education and other curricular programs, the evaluation of district reform initiatives, Pre-K -12 professional development, Out for Equity, the Multicultural Resource Center, Classroom partnerships and student academic services, including AVID and other programs. Instructional Services programs prepare all students for life by providing curriculum, materials and equipment to all schools and training that maximizes the effectiveness of instructional practice.

	FY 2008-09	FY 2009-10	FY 2010-11
	Adopted Budget	Adopted Budget	Adopted Budget
Salaries and Wages	\$ 3,266,230	\$ 1,861,952	\$ 585,817
Employee Benefits	\$ 999,988	\$ 570,424	166,312
Purchased Services	\$ 772,326	\$ 365,000	475,000
Supplies and Materials	\$ 2,160,459	\$ 3,145,294	2,176,004
Other Expenditures	\$ -	\$ -	-
Total	<u>\$ 7,199,003</u>	<u>\$ 5,942,670</u>	<u>\$ 3,403,133</u>

Budgeted FTEs		
	FY 2009-10	FY 2010-11
Administrative	0.40	0.00
Support	26.50	7.70
Total	<u>26.90</u>	<u>7.70</u>

Expenditure Budget Comparison	
Total program budget	\$ 3,403,133
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.75%
Total program budget	\$ 3,403,133
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	1.42%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 3,403,133
Percent of budget allocated to sites	0%



Program Name: Staff Development
Program Number: 640

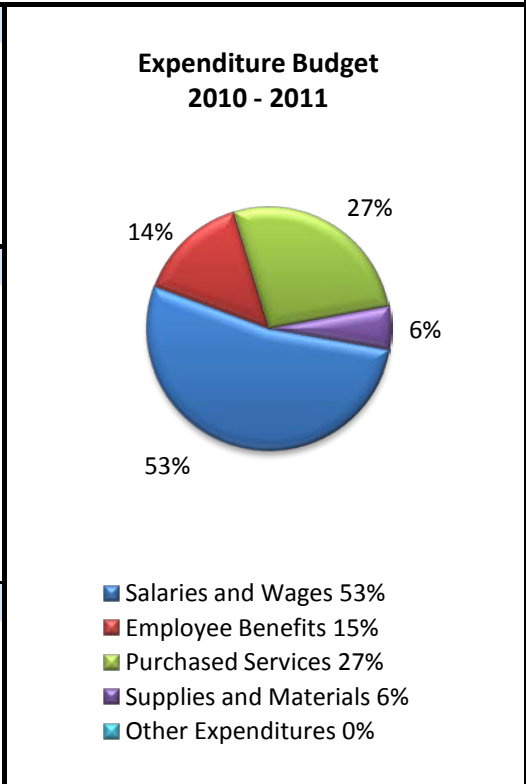
Mission	Description
The mission of the professional development program is to increase the effectiveness of instruction and thereby increase student achievement.	Professional Development is a state funded program that seeks to increase student achievement by improving administration, teacher and paraprofessional quality. The emphasis of Professional Development is to support comprehensive school reform, school wide programs, high quality teaching and professional development for administrators, teachers and paraprofessionals. Professional Development offers current research-based knowledge about learning processes and principals of instruction. Professional Development focuses on proven practices related to standards, curriculum, instruction and assessment. It supports the teacher mentor program, collaborative classes through the Saint Paul Federation of Teachers, and exemplary grants. Professional Development relates to the target areas of preparing all students for life and creating institutional change.

	FY 2008-09	FY 2009-10	FY 2010-11
	Adopted Budget	Adopted Budget	Adopted Budget
Salaries and Wages	\$ 525,178	\$ 536,049	\$ 355,694
Employee Benefits	\$ 136,368	\$ 160,688	98,426
Purchased Services	\$ 134,000	\$ 25,000	180,000
Supplies and Materials	\$ 22,668	\$ -	38,471
Other Expenditures	\$ -	\$ -	-
Total	\$ 818,214	\$ 721,737	\$ 672,591

Budgeted FTEs		
	FY 2009-10	FY 2010-11
Administrative	1.50	1.20
Support	5.40	3.00
Total	6.90	4.20

Expenditure Budget Comparison	
Total program budget	\$ 672,591
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.15%
Total program budget	\$ 672,591
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	0.28%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 672,591
Percent of budget allocated to sites	0%



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

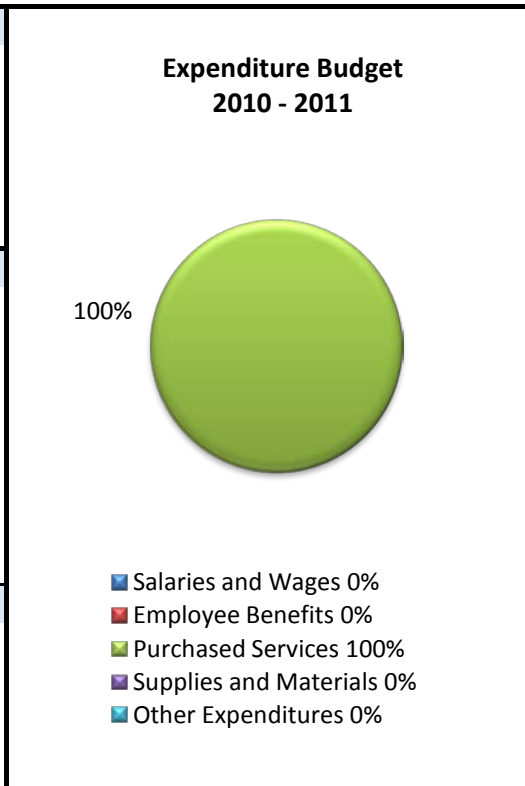
Mission	Description
To provide a premier education for all, with long-range goals for: high achievement, meaningful connections, and a respectful environment. Imagining all of our students inspired, challenged, and cared for by exceptional educators, and our families welcomed, respected, and valued by exceptional schools.	The Achievement Plus Initiative, a community school model, is located at schools residing in low-income areas of the city. These schools include three elementary schools (PreK-grade 6) - John A Johnson, Dayton's Bluff, and North End. The Achievement Plus Initiative is a partnership between Saint Paul Public Schools and the Wilder Foundation. The three main components of Achievement Plus are: 1) Academics - a rigorous, standards-based curriculum; 2) Extended Learning (after-school programs); 3) Learning Supports (assistance for students, families and community members).

Expenditure Budget			
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ 60,708	\$ -	\$ -
Employee Benefits	\$ 9,653	\$ -	\$ -
Purchased Services	\$ 18,000	\$ 92,726	100,000
Supplies and Materials	\$ 11,139	\$ -	\$ -
Other Expenditures	\$ 500	\$ -	\$ -
Total	<u>\$ 100,000</u>	<u>\$ 92,726</u>	<u>\$ 100,000</u>

Budgeted FTEs		
	FY 2009-10	FY 2010-11
Administrative	0.00	0.00
Support	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 100,000
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.02%
Total program budget	\$ 100,000
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	0.04%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 100,000
Percent of budget allocated to sites	0%



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

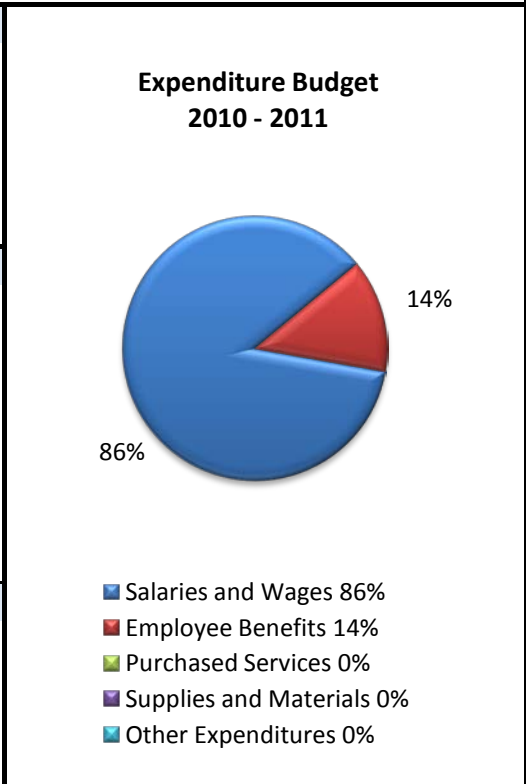
Mission	Description
The Career in Education Program provides support and professional development for teachers that results in stronger instructional practice.	The focus of this program is to provide a clear process for teacher professional development and assessment. This program supports the District Action Plan. The budget is used to provide stipends to pay Mentor Teachers at each school/site that has new teachers. This program is continuously reviewed and revised by the Career in Education Board. It includes the Achievement of Tenure Program, the Teacher Assistance Program and the Standards of Effective Teaching.

Expenditure Budget			
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ 194,121	\$ 194,389	\$ 184,416
Employee Benefits	\$ 31,040	\$ 31,083	29,488
Purchased Services	\$ -	\$ -	-
Supplies and Materials	\$ -	\$ -	-
Other Expenditures	\$ -	\$ -	-
Total	<u>\$ 225,161</u>	<u>\$ 225,472</u>	<u>\$ 213,904</u>

Budgeted FTEs		
	FY 2009-10	FY 2010-11
Administrative	0.00	0.00
Support	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 213,904
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.05%
Total program budget	\$ 213,904
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	0.09%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 213,904
Percent of budget allocated to sites	0%



Program Name: Technology Infrastructure
Program Number: 681

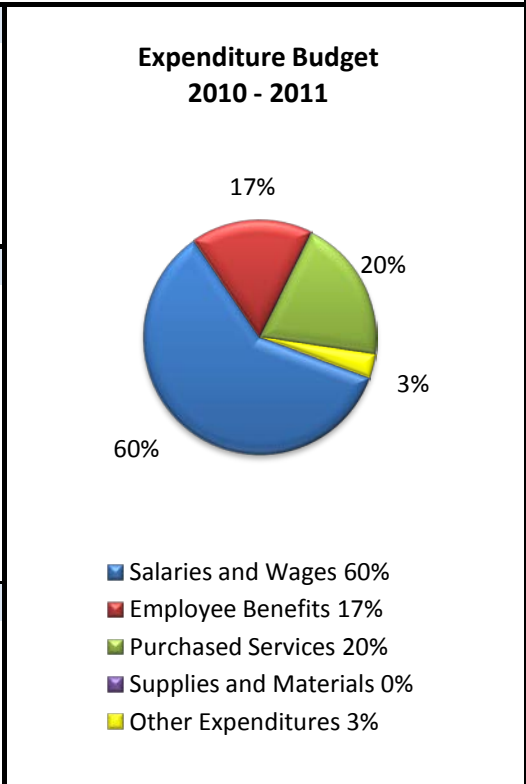
Mission	Description
To Provide a Premier Education for All	Architects, deploys, monitors, manages, and maintains all infrastructure equipment and applications providing Staff, teachers, and students a secure, stable, reliable, and robust network to facilitate efficient use of technology resources and applications at all SPPS facilities and satellite locations. Manage, maintain, District email, desktop clients, and related collaboration services, VOIP phone system/servers, handsets and related unified applications, including unified messaging and Mobile phone connectivity

Expenditure Budget			
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ 1,641,433	\$ 943,000	\$ 3,274,300
Employee Benefits	\$ 446,761	\$ 303,500	925,600
Purchased Services	\$ 1,165,000	\$ 1,027,114	1,095,000
Supplies and Materials	\$ 245,270	\$ -	-
Other Expenditures	\$ 1,250,000	\$ 25,000	175,000
Total	\$ 4,748,464	\$ 2,298,614	\$ 5,469,900

Budgeted FTEs		
	FY 2009-10	FY 2010-11
Administrative	1.00	1.00
Support	11.30	57.00
Total	12.30	58.00

Expenditure Budget Comparison	
Total program budget	\$ 5,469,900
Total general fund budget	\$ 455,858,457
Percent of general fund budget	1.20%
Total program budget	\$ 5,469,900
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	2.28%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 5,469,900
Percent of budget allocated to sites	0%



Program Name: Counseling & Guidance Services
Program Number: 710

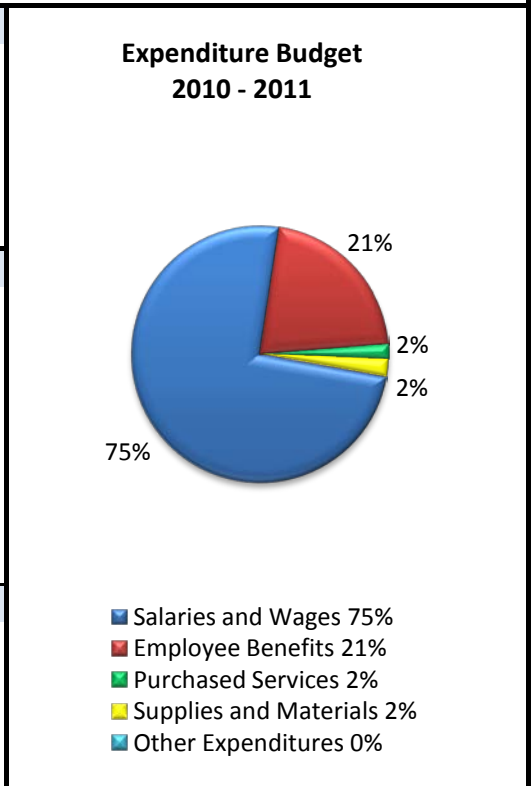
Mission	Description
Provide a premier education for all, with long-range goals for: High Achievement; Meaningful Connections; Safe and Respectful Environments.	The Guidance, Counseling and Related Services department provides support, leadership and supervision for K-12 school counseling in the areas of Academics, Career and Personal/Social development. The department further supports the services and provisions for district-wide implementation of Safe and Drug Free Schools-Title IV.

Expenditure Budget			
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ 585,051	\$ 643,937	\$ 585,573
Employee Benefits	\$ 169,055	\$ 151,831	167,688
Purchased Services	\$ 64,673	\$ 36,408	14,300
Supplies and Materials	\$ 37,500	\$ 19,200	16,839
Other Expenditures	\$ 10,000	\$ 7,500	-
Total	<u>\$ 866,279</u>	<u>\$ 858,876</u>	<u>\$ 784,401</u>

Budgeted FTEs		
	FY 2009-10	FY 2010-11
Administrative	1.00	1.00
Support	6.00	6.50
Total	<u>7.00</u>	<u>7.50</u>

Expenditure Budget Comparison	
Total program budget	\$ 784,401
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.17%
Total program budget	\$ 784,401
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	0.33%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 784,401
Percent of budget allocated to sites	0%



Program Name: Student Wellness
Program Number: 720

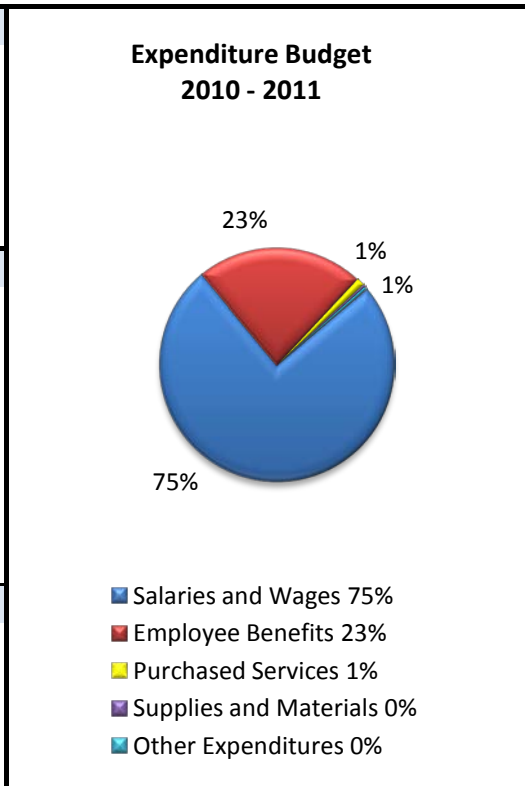
Mission	Description
Healthy students are better learners therefore we strive to promote healthy learners and a healthy school environment.	The Department supports academic achievement by providing reasonable accomadations and related health services, medications and treatments, to students with special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

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

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

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

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



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

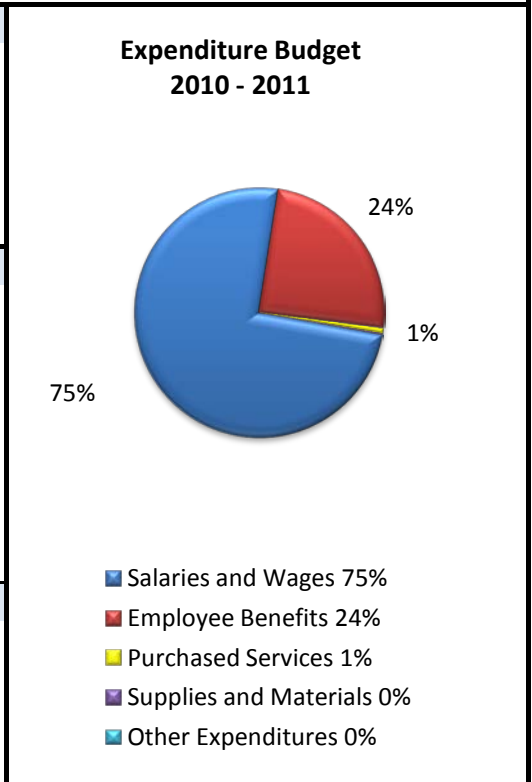
Mission	Description
To increase attendance and end truancy. To provide an alternative to suspension for students in grade seven and eight.	School attendance is mandatory in the state of Minnesota in order to make certain that all children acquire the necessary skills for success as adults. Studies show a direct link between truancy and criminal activity. That is why the Ramsey County Attorney's Office has established the Truancy Intervention Program (TIP) and Family Truancy Intervention Program (FTIP), to address the growing problem of truancy in a proactive manner. The County Attorney's Office works collaboratively with St. Paul School officials, law enforcement and social services to intervene early in the truancy cycle. Early Intervention Program (EIP) is an alternative to suspension for students in grades seven and eight. Students are assigned to this program for one to three days with a licensed teaching staff.

	FY 2008-09	FY 2009-10	FY 2010-11
	Adopted Budget	Adopted Budget	Adopted Budget
Salaries and Wages	\$ 484,431	\$ 469,976	\$ 484,708
Employee Benefits	\$ 154,403	\$ 159,280	158,848
Purchased Services	\$ 30,000	\$ 47,000	4,192
Supplies and Materials	\$ 5,850	\$ 1,772	1,000
Other Expenditures	\$ -	\$ -	-
Total	<u>\$ 674,684</u>	<u>\$ 678,028</u>	<u>\$ 648,748</u>

Budgeted FTEs		
	FY 2009-10	FY 2010-11
Administrative	0.00	0.00
Support	9.78	9.74
Total	<u>9.78</u>	<u>9.74</u>

Expenditure Budget Comparison	
Total program budget	\$ 648,748
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.14%
Total program budget	\$ 648,748
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	0.27%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 648,748
Percent of budget allocated to sites	0%



Program Name: Transportation
Program Number: 760

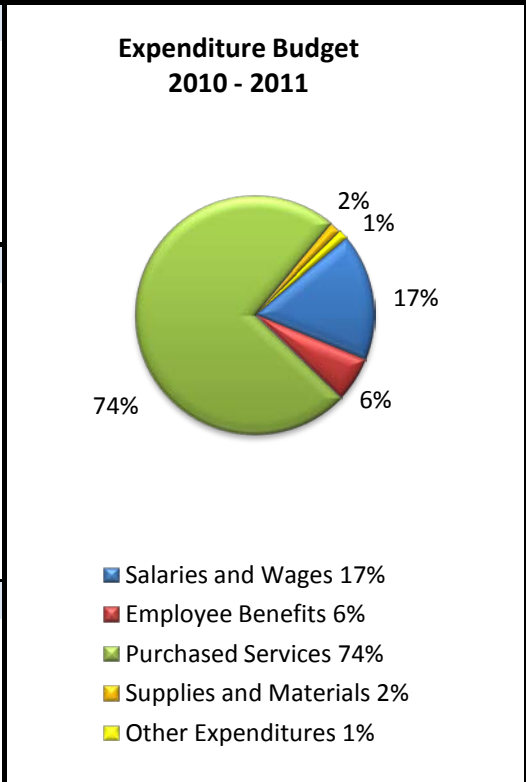
Mission	Description
The mission of the Transportation Department is to provide safe and efficient pupil transportation to students who are eligible for transportation service under Board of Education Policy in order for the students to attend school and receive educational services.	The Transportation Budget is based upon the district providing mandated and ongoing transportation service. The District is required by state law to provide transportation to students residing more than two miles from school, or a program approved by the Commissioner of Education. The District is also required under State law to provide equal transportation to students attending nonpublic schools. State law further requires that the District provide transportation to students placed in care and treatment programs. The District is required under Federal law to provide specialized transportation service to students with disabilities and to provide transportation to students experiencing homelessness back to their school of origin.

Expenditure Budget			
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ 4,727,509	\$ 5,046,164	\$ 5,226,439
Employee Benefits	\$ 1,643,969	\$ 1,718,568	1,817,133
Purchased Services	\$ 20,885,779	\$ 21,483,160	22,387,827
Supplies and Materials	\$ 399,742	\$ 514,064	474,707
Other Expenditures	\$ 211,429	\$ 402,509	383,295
Total	<u>\$ 27,868,428</u>	<u>\$ 29,164,465</u>	<u>\$ 30,289,401</u>

Budgeted FTEs		
	FY 2009-10	FY 2010-11
Administrative	1.00	1.00
Support	55.00	55.00
Total	<u>56.00</u>	<u>56.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 30,289,401
Total general fund budget	\$ 455,858,457
Percent of general fund budget	6.64%
Total program budget	\$ 30,289,401
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	12.62%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 30,289,401
Percent of budget allocated to sites	0%



Program Name: Referendum Family Education
Program Number: 790

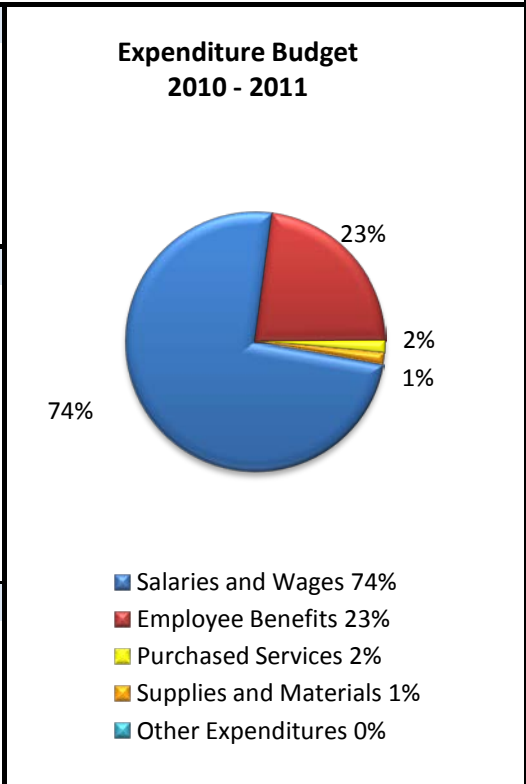
Mission	Description
ECFE Family Education programs support Saint Paul families by providing learning experiences that build upon family strengths. It is the vision of Family Education to build upon and nurture the capabilities of children and their families through the combined efforts of all our programs by providing a variety of experiences in school and community settings.	The Family Education program provide classes, activities, and resources that educate and support family members of all ages, from newborns to seniors. Programs include: Early Childhood Family Education (ECFE), School Readiness, and Discovery Club (School Age Care Program). The SPPS Family Education Referendum supports approximately 30% of total ECFE programming. These funds are used for direct program services to families through classroom teacher salaries. In addition, the Referendum supports our ECFE communication and outreach efforts, enables greater numbers of students to participate in before and after school care programs, and provides support to the PreK program through the provision of Parent Educators.

Expenditure Budget			
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ 1,474,973	\$ 1,529,801	\$ 1,418,143
Employee Benefits	\$ 482,459	\$ 487,445	433,048
Purchased Services	\$ 14,466	\$ 18,327	28,940
Supplies and Materials	\$ 42,758	\$ 9,907	26,823
Other Expenditures	\$ 15,000	\$ 5,800	-
Total	<u>\$ 2,029,656</u>	<u>\$ 2,051,280</u>	<u>\$ 1,906,954</u>

Budgeted FTEs		
	FY 2009-10	FY 2010-11
Administrative Support	0.00	0.00
Total	<u>24.69</u>	<u>21.46</u>

Expenditure Budget Comparison	
Total program budget	\$ 1,906,954
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.42%
Total program budget	\$ 1,906,954
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	0.79%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 1,906,954
Percent of budget allocated to sites	0%



Program Name: Operations & Maintenance
Program Number: 810

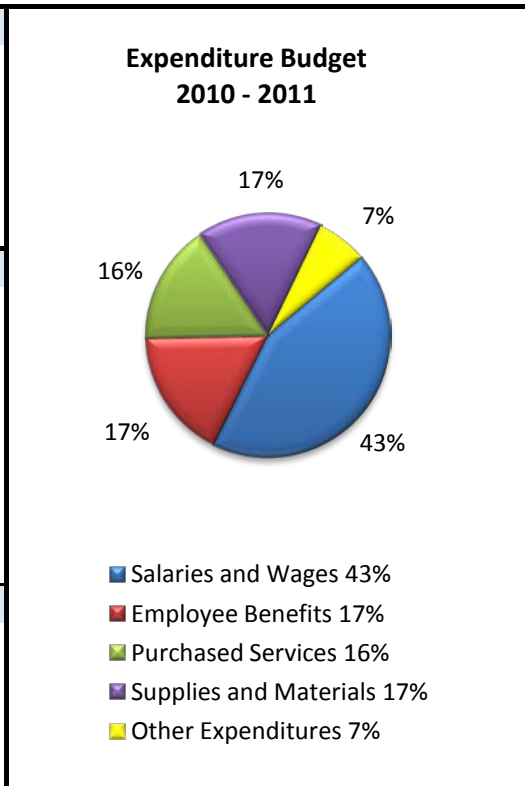
Mission	Description
To provide safe, efficient, and welcoming environments to support a premier education for all.	Facility Operations and Maintenance serves many different customers by providing an appropriate learning environment, a secur, safe, clean, facility for Students and Staff.

Expenditure Budget			
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ 15,190,300	\$ 15,187,700	\$ 13,913,500
Employee Benefits	\$ 5,597,700	\$ 5,841,400	5,540,900
Purchased Services	\$ 5,285,466	\$ 5,090,353	5,073,353
Supplies and Materials	\$ 6,200,000	\$ 5,741,952	5,300,218
Other Expenditures	\$ 1,855,627	\$ 2,092,597	2,170,000
Total	<u>\$ 34,129,093</u>	<u>\$ 33,954,002</u>	<u>\$ 31,997,971</u>

Budgeted FTEs		
	FY 2009-10	FY 2010-11
Administrative	0.00	0.00
Support	304.00	280.90
Total	<u>304.00</u>	<u>280.90</u>

Expenditure Budget Comparison	
Total program budget	\$ 31,997,971
Total general fund budget	\$ 455,858,457
Percent of general fund budget	7.02%
Total program budget	\$ 31,997,971
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	13.33%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 31,997,971
Percent of budget allocated to sites	0%



Program Name: Safety & Security
Program Number: 815

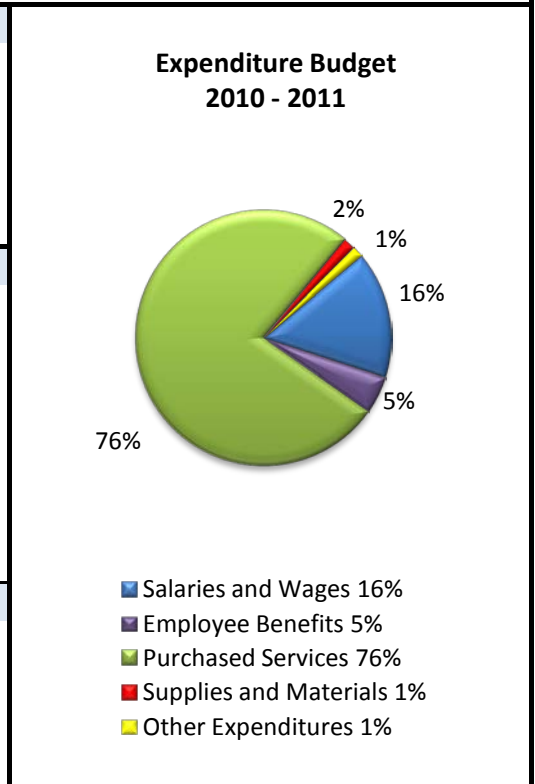
Mission	Description
The Office of Security and Emergency Management's mission is to provide a safe and secure learning environment for all students and staff while maintaining a warm, friendly, and open climate through the cooperative effort of our entire community.	Provide security and emergency services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

Expenditure Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ 709,500	\$ 717,400	\$ 356,300
Employee Benefits	\$ 204,100	\$ 220,300	105,300
Purchased Services	\$ 1,461,533	\$ 1,386,533	1,690,000
Supplies and Materials	\$ 30,000	\$ 29,522	32,917
Other Expenditures	\$ 20,000	\$ 20,000	30,000
Total	<u><u>\$ 2,425,133</u></u>	<u><u>\$ 2,373,755</u></u>	<u><u>\$ 2,214,517</u></u>

Budgeted FTEs	FY 2009-10	FY 2010-11
Administrative	1.00	0.00
Support	12.00	6.00
Total	<u><u>13.00</u></u>	<u><u>6.00</u></u>

Expenditure Budget Comparison	
Total program budget	\$ 2,214,517
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.49%
Total program budget	\$ 2,214,517
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	0.92%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 2,214,517
Percent of budget allocated to sites	0%



Program Name: Facilities
Program Number: 850

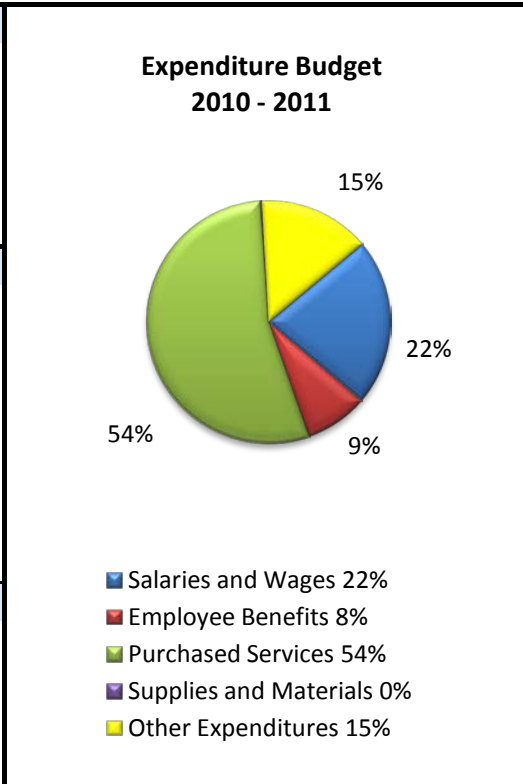
Mission	Description
Provide a safe, efficient, and welcoming environment for teaching and learning.	The Facility Planning Department is comprised of Construction, Energy & Sustainability, Property Management, Technology Infrastructure, and Environmental Health & Safety.

Expenditure Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ 978,800	\$ 841,700	\$ 994,100
Employee Benefits	\$ 327,900	\$ 308,500	375,300
Purchased Services	\$ 4,307,800	\$ 3,175,400	2,409,800
Supplies and Materials	\$ 30,000	\$ 30,000	10,000
Other Expenditures	\$ 1,761,096	\$ 1,550,000	657,212
Total	<u>\$ 7,405,596</u>	<u>\$ 5,905,600</u>	<u>\$ 4,446,412</u>

Budgeted FTEs	FY 2009-10	FY 2010-11
Administrative	0.00	0.00
Support	10.50	13.14
Total	<u>10.50</u>	<u>13.14</u>

Expenditure Budget Comparison	
Total program budget	\$ 4,446,412
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.98%
Total program budget	\$ 4,446,412
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	1.85%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 4,446,412
Percent of budget allocated to sites	0%



Program Name: Short Term Borrowing
Program Number: 920

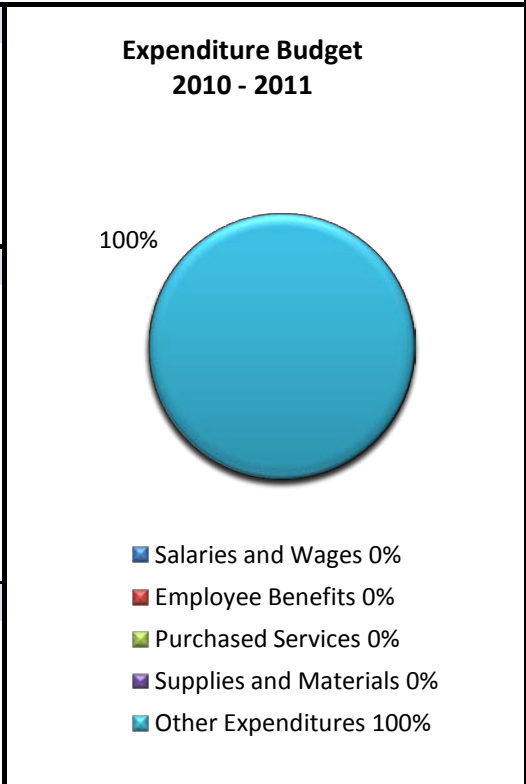
Mission	Description

Expenditure Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages			\$ -
Employee Benefits			-
Purchased Services			-
Supplies and Materials			-
Other Expenditures			500,000
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 500,000</u>

Budgeted FTEs	FY 2009-10	FY 2010-11
Administrative		0.00
Support		0.00
Total	<u>0.00</u>	<u>0.00</u>

Expenditure Budget Comparison		
Total program budget	\$	500,000
Total general fund budget	\$	455,858,457
Percent of general fund budget		0.11%
Total program budget	\$	500,000
Total district wide budgets	\$	240,043,873
Percent of district wide budgets		0.21%

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



Program Name: Employee Benefits
Program Number: 930

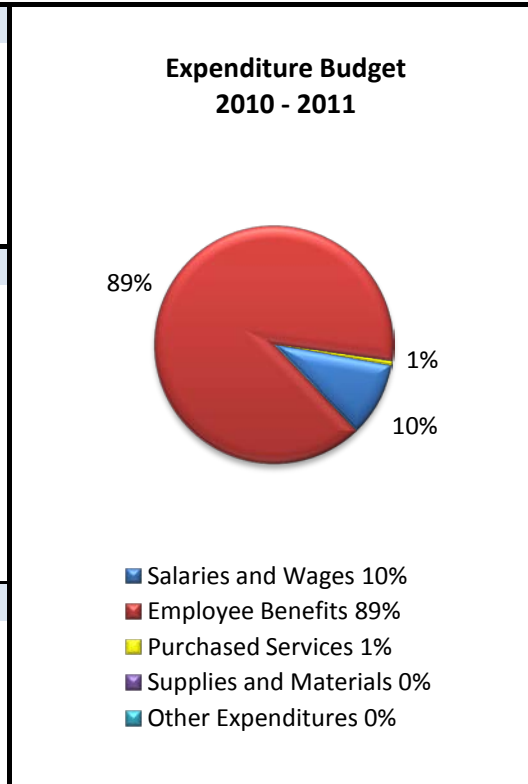
Mission	Description
To provide strategic Human Resource services for organizational excellence in Saint Paul Public Schools toward the creation of a premiere education for all. To do this we: Recruit, hire, retain and promote a high quality diverse workforce; Partner with organizational leaders to make informed decisions that benefit the organization; Promote collaborative relationships with key stakeholders; and foster a safe, welcoming, respectful and inclusive workplace.	Values: Integrity - We honor our commitments, our actions match our words and we are ethical. Respect - We listen to each other and our stakeholders. We are approachable and we value and appreciate differences. Diversity - We value different perspectives and are open to new ideas. We seek shared meaning, understanding and ask questions. Empathy - We are able to put ourselves in the situation of others and validate the feelings of others. Service - We work to exceed customer expectations. We perform quality work accurately, timely, and use best practices. Trust - We ensure confidentiality and value relationships.

Expenditure Budget	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ 2,125,717	\$ 2,000,000	\$ 2,200,000
Employee Benefits	\$ 15,902,619	\$ 15,749,861	19,545,846
Purchased Services	\$ 27,040	\$ 133,717	123,717
Supplies and Materials	\$ -	\$ -	-
Other Expenditures	\$ -	\$ -	-
Total	\$ 18,055,376	\$ 17,883,578	\$ 21,869,563

Budgeted FTEs	FY 2009-10	FY 2010-11
Administrative Support	0.00	0.00
Total	0.00	0.00

Expenditure Budget Comparison	
Total program budget	\$ 21,869,563
Total general fund budget	\$ 455,858,457
Percent of general fund budget	4.80%
Total program budget	\$ 21,869,563
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	9.11%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 21,869,563
Percent of budget allocated to sites	0%



Program Name: Insurance
Program Number: 940

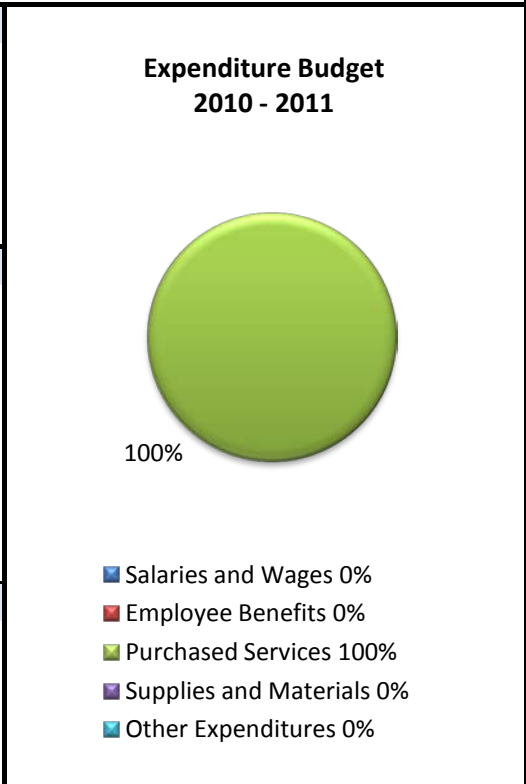
Mission	Description
The mission of this program is to provide sound risk management for the district's assets, students, employees and visitors.	The Insurance program provides property insurance to protect the district's buildings from fire, lightning, windstorms and vandalism. Liability insurance protects the district and its employees from third party legal actions. The limits of liability that the district can be held to are established in MS 466.04.

Expenditure Budget			
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -
Purchased Services	\$ 1,144,869	\$ 1,144,869	1,144,869
Supplies and Materials	\$ -	\$ -	-
Other Expenditures	\$ -	\$ -	-
Total	<u>\$ 1,144,869</u>	<u>\$ 1,144,869</u>	<u>\$ 1,144,869</u>

Budgeted FTEs		
	FY 2009-10	FY 2010-11
Administrative	0.00	0.00
Support	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>

Expenditure Budget Comparison	
Total program budget	\$ 1,144,869
Total general fund budget	\$ 455,858,457
Percent of general fund budget	0.25%
Total program budget	\$ 1,144,869
Total district wide budgets	\$ 240,043,873
Percent of district wide budgets	0.48%

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



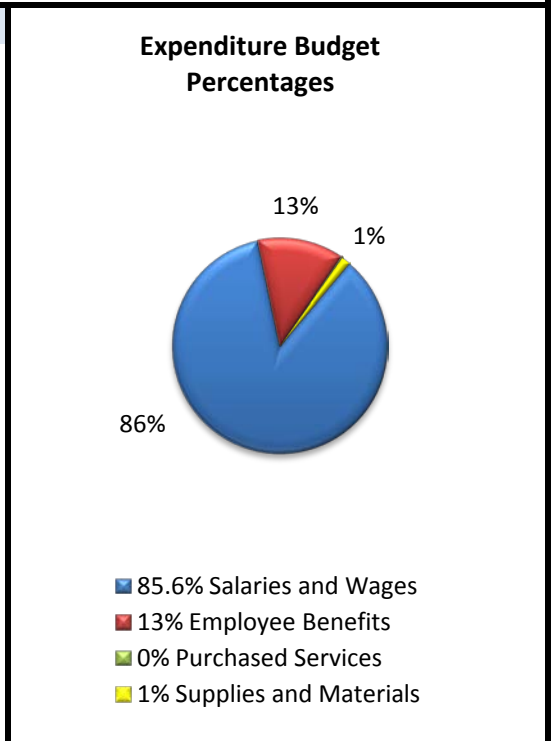
Fully Financed Budgets

Program Name: Special Education Summer School
Program Number : 1190

Mission	Description
<p>State and federal funding requirements dictate that districts provide Special Education services outside of the regular school year only when extended school year (ESY) services are necessary during a break in instruction in order to provide a free and appropriate education. The individual education plan (IEP) team determines a student's need for extended school year services.</p>	<p>This budget covers the 2009-10 fiscal year and covers part of the summer ESY services in July-August 2009 and the ESY services in June 2010. Typically, the ESY services during the summer run 5 weeks, half days. Students with disabilities who require ESY services may also be attending the regular ALC three week session with support from a special education teacher or paraprofessional. If ESY services are being provided through ALC the special education teacher would typically see the student several times a week for 30-60 minutes to support the students in the general education setting. Students with more significant needs who are eligible for ESY services will attend center based programming for five weeks during the summer.</p>

Expenditure Budget			
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ 1,272,000	\$ 1,272,000	\$ 684,500
Employee Benefits	212,100	212,100	103,000
Purchased Services	2,500	2,500	1,500
Supplies and Materials	13,400	13,400	11,000
	-	-	-
	-	-	-
Total	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>	<u>\$ 800,000</u>

Budgeted FTE's		
	FY 2009-10	FY 2010-11
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>

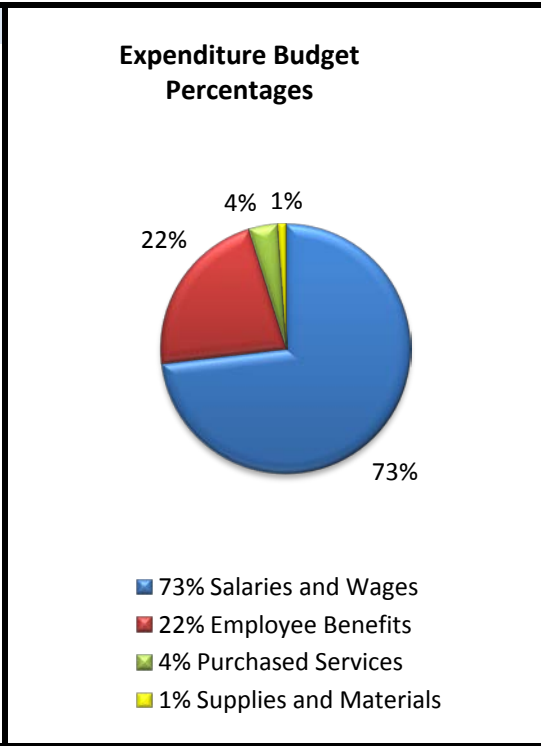


Program Name: Itinerant Vision Staff
Program Number : 1230

Mission	Description
<p>The Saint Paul Vision Program provides services to students who are blind/visually impaired to 14 districts and charter schools. The services are determined by the individual education program plan and are provided by licensed teachers of the visually impaired and certified orientation and mobility instructors.</p>	<p>Services include evaluation, direct service such as skill development in areas such as tactile discrimination and auditory skills, braille instruction, assistive technology, low vision aids, travel instruction, and cane skills. There is also consultation with classroom teachers. This program is fully funded and actual cost are billed out through a purchased services model.</p>

Expenditure Budget			
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 210-11 Adopted Budget
Salaries and Wages	\$ 652,602	\$ 652,602	\$ 691,000
Employee Benefits	195,763	195,763	209,100
Purchased Services	28,708	28,708	35,000
Supplies and Materials	22,000	22,000	10,000
	-	-	-
	-	-	-
Total	<u>\$ 899,073</u>	<u>\$ 899,073</u>	<u>\$ 945,100</u>

Budgeted FTE's		
	FY 2009-10	FY 2010-11
Administrative	0.00	0.00
Instruction	9.04	0.00
Support	0.00	0.00
Total	<u>9.04</u>	<u>0.00</u>

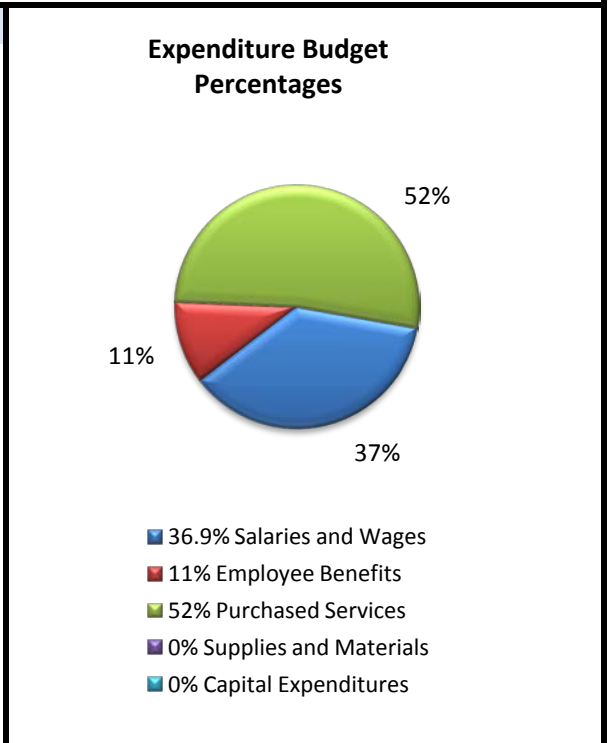


Program Name: Special Education Part C Interagency Early Intervention Committee
Program Number : 1290

Mission	Description
To provide intervention and support to young children with disabilities and their families through a range of ECSE services.	Services are for infants or toddlers and their families. Once an infant or toddler has been identified as being eligible for ECSE Birth to 3 services, an Individual Family Service Plan (IFSP) is written that describes a family's long and short term goals for their child's growth and the support needed from professionals to help the family address those goals. The ECSE Birth to 3 teams consists of professionals working with families and conducting home visits. Birth to 3 teams consists of teachers, speech clinicians, occupational therapists, and physical therapists, social workers, and nursing staff. Over \$300,000 of the Part C funds are transferred to Mounds View School District for service coordination and family support for eligible Saint Paul children and toddlers and their families as part of a county wide interagency early intervention committee plan approved by the State.

Expenditure Budget			
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ 264,413
Employee Benefits	-	-	78,985
Purchased Services	-	-	373,878
Supplies and Materials	-	-	-
Capital Expenditures	-	-	-
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 717,276</u>

Budgeted FTE's		
	FY 2009-10	FY 2010-11
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	0.00	2.00
Total	<u>0.00</u>	<u>2.00</u>

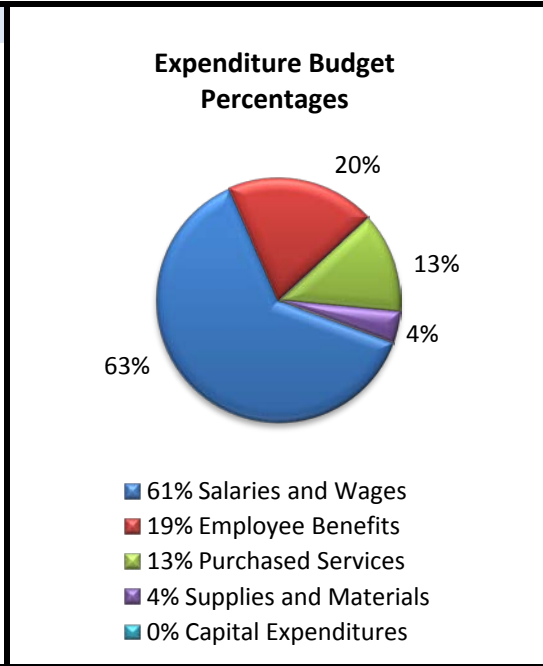


Program Name: IDEA Part B - Special Education
Program Number : 1330

Mission	Description
<p>To provide supplemental funding (exceeding the maintenance of effort of local District funding) for a broad range of eligible Special Education expenditures for children birth to 21 years old. This aligns with the mission of the Special Education Department to assist children and youth with disabilities in becoming responsible, contributing citizens.</p>	<p>Eligible expenditures include salaries, fringe benefits, instructional materials, professional development, general supplies, and equipment. The IDEA Part B funds pay for the following FTES: the Special Education Director, Special Ed supervisors; Principals for Special Ed programs; Special Ed licensed resource staff; psychologists; educational assistants including language interpreters; and clerical staff.</p>

Expenditure Budget			
	FY 2008-09	FY 2009-10	FY 2010-11
	Adopted Budget	Adopted Budget	Adopted Budget
Salaries and Wages	\$ 6,757,351	\$ 6,757,351	\$ 5,999,346
Employee Benefits	2,030,870	2,030,870	1,882,526
Purchased Services	227,200	227,200	1,272,100
Supplies and Materials	282,970	282,970	390,000
Capital Expenditures	215,000	215,000	-
Federal Indirect			232,656
Total	\$ 9,513,391	\$ 9,513,391	\$ 9,776,628

Budgeted FTE's		
	FY 2009-10	FY 2010-11
Administrative	8.15	7.40
Instruction	0.00	58.00
Support	97.83	16.18
Total	105.98	81.58

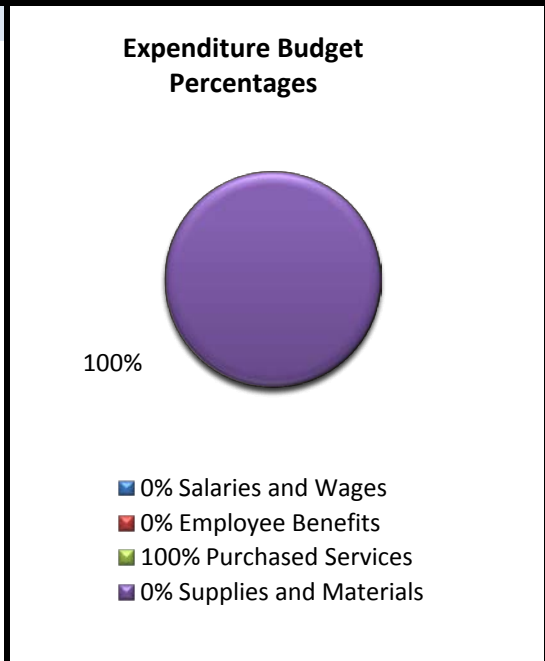


Program Name: Wilder Programs
Program Number : 1710

Mission	Description
<p>This is a collaborative agreement between the District and the Amherst H. Wilder Foundation to meet the social, emotional, and mental health needs of students with disabilities.</p>	<p>Funding for these services is jointly shared by the Amherst H. Wilder Foundation and with Special Ed state aids. This cooperative effort will provide funding for the Amherst H. Wilder Foundation to assist with the following programs:</p> <ul style="list-style-type: none"> • The early childhood mental health intervention and family consultation programs at Rondo Education Center. • Mental health evaluation services and consultation to support and strengthen existing services to student families and staff relating to learners with special needs; • Support for a school-based service, Project Kofi, for at-risk African American male students in grades three through six attending school at Rondo Center, Galtier, and Maxfield. • An ADHD (Attention-Deficit Hyperactivity Disorder) Assessment component.

Expenditure Budget			
	FY 2008-09	FY 2009-10	FY 2010-11
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>
Salaries and Wages	\$ -	\$ -	\$ -
Employee Benefits	-	-	-
Purchased Services	-	554,231	504,231
Supplies and Materials	-	-	-
Total	<u><u>\$ -</u></u>	<u><u>\$ 554,231</u></u>	<u><u>\$ 504,231</u></u>

Budgeted FTE's		
	FY 2009-10	FY 2010-11
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	0.00	0.00
Total	<u><u>0.00</u></u>	<u><u>0.00</u></u>

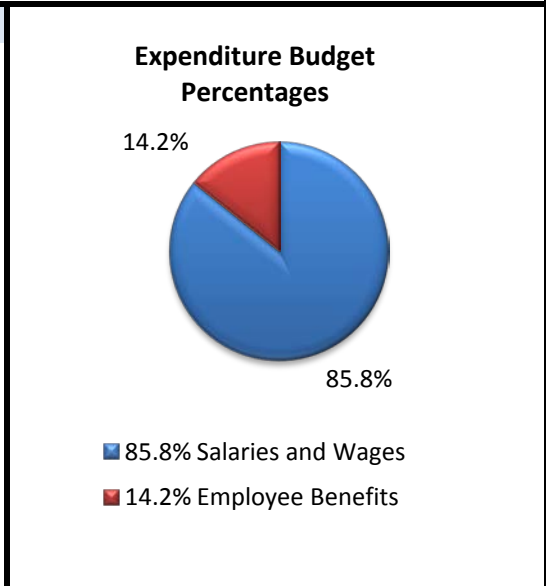


Program Name: JROTC
Program Number : 2260

Mission	Description
<p>The mission of the Junior Reserve Officer Training Course (JROTC) programs is found in Title 10 United States Code, Chapter 102. "To instill in students the value of citizenship, service to the United States, personal responsibility, and a sense of accomplishment."</p>	<p>JROTC programs are housed at Arlington High School, Como Park Senior High School, Harding High School, Humboldt Senior High School, and Johnson High School. These programs strive to do the following: promote patriotism, develop informed and responsible citizens, promote habits of orderliness and precision, develop a high degree of personal honor, self reliance, self-discipline & leadership, promote an understanding of the basic elements and requirements for national security, develop respect for the need for constituted authority in a democratic society, provide incentives to live healthy and drug free lives, develop leadership potential of students, promote high school completion, and provide information on military service as a possible career.</p>

Expenditure Budget			
	FY 2008-09	FY 2009-10	FY 2010-11
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>
Salaries and Wages	\$ 663,500	\$ 698,400	\$ 724,194
Employee Benefits	107,800	114,100	119,930
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Total	<u>\$ 771,300</u>	<u>\$ 812,500</u>	<u>\$ 844,124</u>

Budgeted FTE's		
	<u>FY 2009-10</u>	<u>FY 2010-11</u>
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	10.00	10.00
Total	<u>10.00</u>	<u>10.00</u>

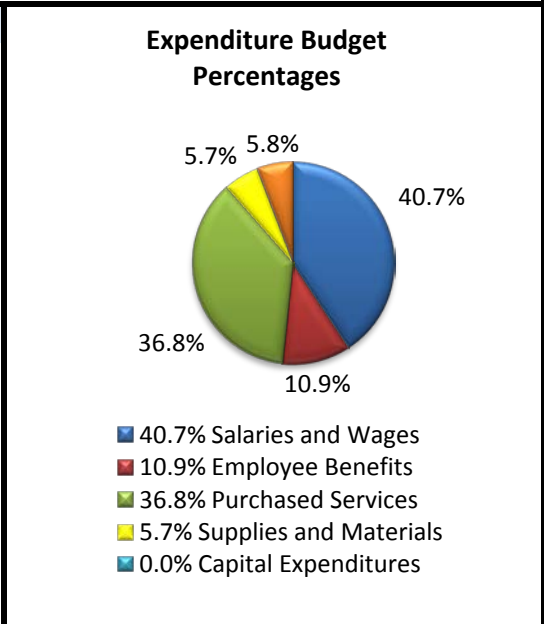


Program Name: Funded Programs / Title I
Program Number : 2300

Mission	Description
<p>The Title I program is a federal education program intended to improve the academic achievement of the most academically at-risk students in a district and its schools. Funding is used at both the district and school level to meet the needs of these learners.</p>	<p>The Funded Programs / Title I Office works with every school receiving Title I funds, as well as providing programming for homeless students and families, students identified as neglected or delinquent, eligible students and teachers in non-public schools, parental involvement and school improvement. As a district identified in need of improvement under No Child Left Behind, the district is required to reserve at least 10% of its annual allocation for professional development purposes. These funds are used to support key professional development efforts in math and reading through the Center for Professional Development.</p>

Expenditure Budget			
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ 1,383,868	\$ 1,801,653	\$ 3,356,000
Employee Benefits	441,874	465,067	901,000
Purchased Services	1,536,993	1,825,990	3,034,829
Supplies and Materials	2,064,348	436,354	469,000
Capital Expenditures	20,000	35,000	-
Other Expenditures	308,947	723,696	479,152
Total	<u>\$ 5,756,030</u>	<u>\$ 5,287,760</u>	<u>\$ 8,239,981</u>

Budgeted FTE's		
	FY 2009-10	FY 2010-11
Administrative	5.30	7.30
Instruction	0.00	1.00
Support	19.70	34.09
Total	<u>25.00</u>	<u>42.39</u>

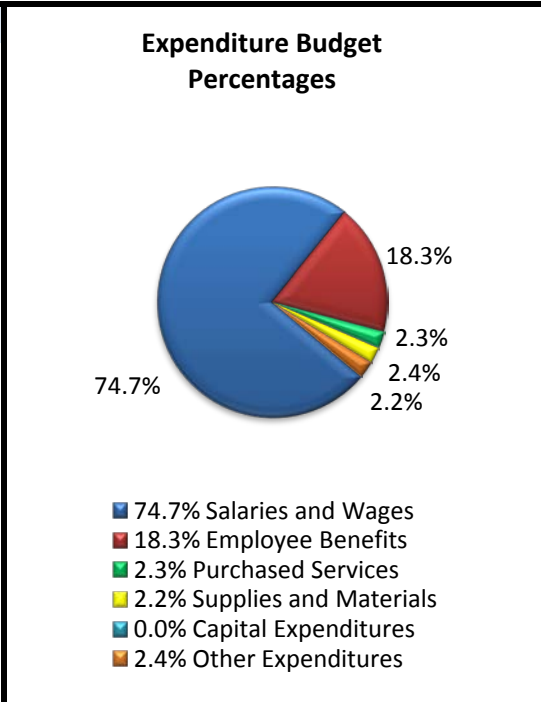


Program Name: Funded Programs / Title I Professional Development
Program Number : 2305

Mission	Description
To provide professional development opportunities to teachers and staff members focused on improving math and reading achievement of students at risk of not being proficient on state standards.	The No Child Left Behind Act of 2001 requires that districts identified in need of improvement reserve at least 10% of the district's Title I, Part A allocation for professional development related to district improvement. These funds support professional development activities run through the Center for Curriculum, Instruction, and Professional Development.

Expenditure Budget			
	FY 2008-09 <u>Adopted Budget</u>	FY 2009-10 <u>Adopted Budget</u>	FY 2010-11 <u>Adopted Budget</u>
Salaries and Wages			\$ 1,606,639
Employee Benefits			394,696
Purchased Services			50,000
Supplies and Materials			47,989
Capital Expenditures			-
Other Expenditures			52,200
Total	\$ -	\$ -	\$ 2,151,524

Budgeted FTE's		
	FY 2009-10	FY 2010-11
Administrative		0.00
Instruction		0.00
Support		16.50
Total	0.00	16.50

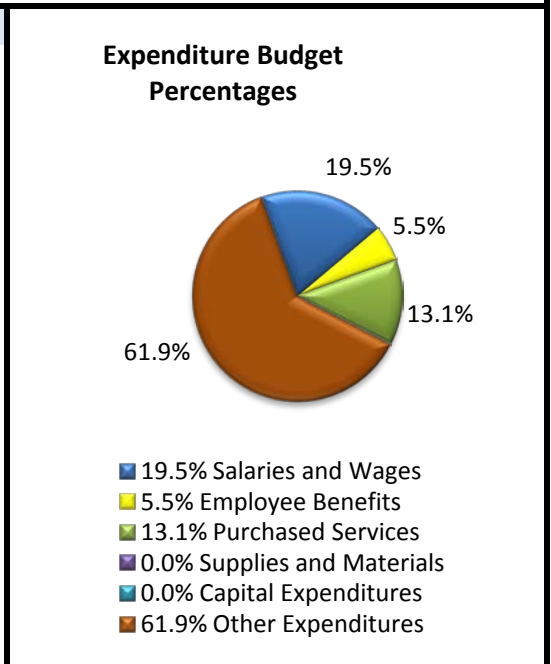


Program Name: American Recovery & Reinvestment Act - Title I
Program Number : 2309

Mission	Description
<p>The Title I program is a federal education program intended to improve the academic achievement of the most academically at-risk students in a district and its schools. Funding is used at both the district and school level to meet the needs of these learners.</p>	<p>Under the American Recovery and Reinvestment Act of 2009, Title I received a significant one-time increase. These funds are to be used by June 2011 to promote effective reforms aimed at improving student achievement, especially in Title schools. The funds allocated to schools are targeted to specific district priorities, while funds reserved centrally will support professional development in key reform areas.</p>

Expenditure Budget			
	FY 2008-09	FY 2009-10	FY 2010-11
	Adopted Budget	Adopted Budget	Adopted Budget
Salaries and Wages	-	\$3,850,000	\$ 1,846,500
Employee Benefits	-	1,150,000	522,850
Purchased Services	-	7,931,775	1,238,541
Supplies and Materials	-	-	-
Capital Expenditures	-	-	-
Other Expenditures	-	5,123,871	5,873,291
Total	\$ -	\$ 18,055,646	\$ 9,481,182

Budgeted FTE's		
	FY 2009-10	FY 2010-11
Administrative	0.00	1.00
Instruction	0.00	5.00
Support	24.00	17.00
Total	24.00	23.00

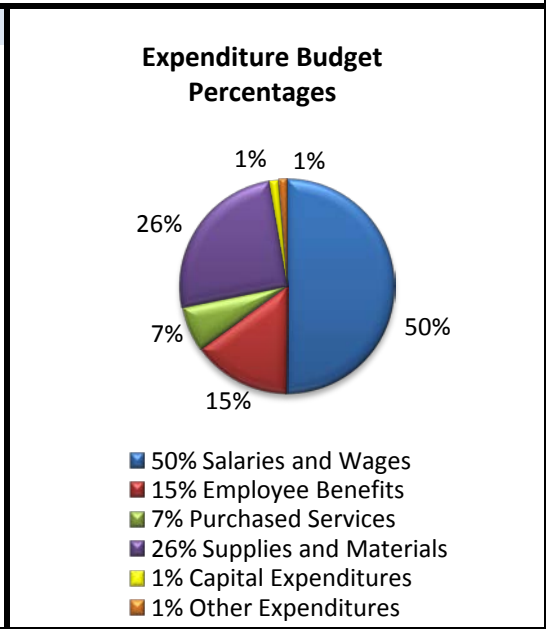


Program Name: Carl D. Perkins Basic Grant
Program Number : 2980

Mission	Description
To ensure secondary students develop the academic and occupational skills which are necessary to work in a technically advanced society, while doing so in congruence with workplace needs, as well as encouraging equitable participation in career and technical education by all segments of the population.	Carl D. Perkins is a federal grant that provides funds for approved Career and Technical Education (CTE) programs where teachers hold the appropriate license. Funds are granted to districts and consortia of districts on a formula basis and can be used in CTE programs. Saint Paul College and Saint Paul Schools have partnered as a consortium with the common goals to: 1. Build Programs of Study. 2. Effectively utilize employer, community and education partnerships. 3. Improve service to special populations. 4. Provide for a continuum of service provisions for enabling student transitions. 5. Sustain the new consortia structure for secondary and post-secondary institutions. The FY10 Perkins Grant will provide funds for the continuation of year two of the Career Pathway Academy, initial start up funds for the Agriculture Education Program as well as support the existing high school CTE approved programs including Business, Work Experience, Technical Education and Family and Consumer Sciences.

Expenditure Budget			
	FY 2008-09	FY 2009-10	FY 2010-11
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>
Salaries and Wages	\$ 260,166	\$ 333,106	\$ 358,000
Employee Benefits	64,195	105,238	106,500
Purchased Services	36,000	43,000	48,000
Supplies and Materials	153,139	137,750	182,196
Capital Expenditures	95,000	91,755	10,000
Other Expenditures	4,500	2,000	9,000
Total	<u><u>\$ 613,000</u></u>	<u><u>\$ 712,849</u></u>	<u><u>\$ 713,696</u></u>

Budgeted FTE's		
	FY 2009-10	FY 2010-11
Administrative	0.00	0.00
Instruction	2.90	2.95
Support	0.75	2.25
Total	<u><u>3.65</u></u>	<u><u>5.20</u></u>

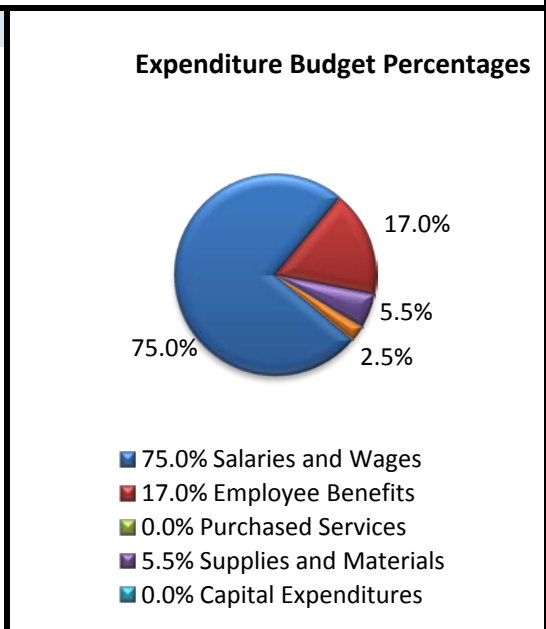


Program Name: School Improvement Grants
Program Number : 3300

Mission	Description
Provide professional development support to Title I schools identified as the persistently lowest achieving schools in the state.	The Minnesota Department of Education offers competitive grants to Title I schools identified as in need of improvement for not meeting state targets on the MCA-IIs for multiple years. Schools may apply for a grant to fund activities authorized under the program to support professional development and school improvement efforts in the building.

Expenditure Budget			
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ -	\$ 646,314	\$ 600,000
Employee Benefits	-	188,195	136,000
Purchased Services	-	108,999	-
Supplies and Materials	-	79,581	43,651
Capital Expenditures	-	-	-
Other Expenditures	-	26,911	20,349
Total	\$ -	\$ 1,050,000	\$ 800,000

Budgeted FTE's		
	FY 2009-10	FY 2010-11
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	8.30	0.00
Total	8.30	0.00

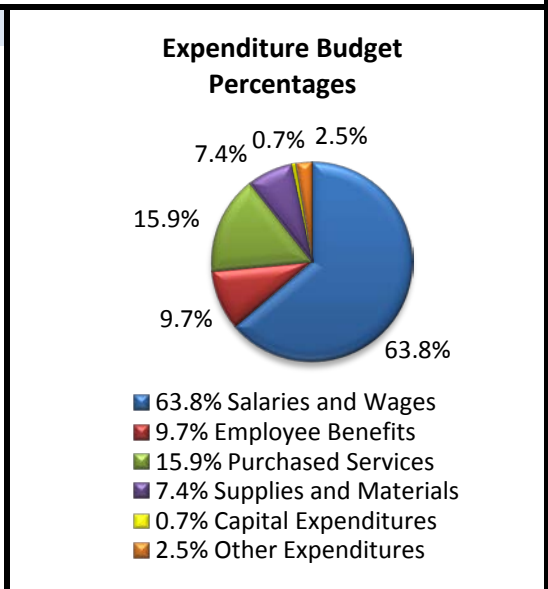


Program Name: AVID Expansion - Travelers Grant
Program Number : 4275

Mission	Description
<p>The mission of the AVID Travelers grant is to provide the funding to expand the current program to reach more students in Saint Paul Public schools to ensure academic success and readiness for post secondary degree completion.</p>	<p>The AVID program will expand from the current 11 secondary sites to 13 sites and from 5 elementary sites to 20 in 2009-10. Travelers funds will cover the additional costs related to this expansion including staffing, membership fees, training costs, and supplies for students.</p>

Expenditure Budget			
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ -	\$ 516,543	\$ 638,214
Employee Benefits	-	89,731	96,782
Purchased Services	-	206,459	158,867
Supplies and Materials	-	155,092	74,128
Capital Expenditures	-	7,500	6,900
Other Expenditures	-	24,675	25,110
Total	<u>\$ -</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>

Budgeted FTE's		
	FY 2009-10	FY 2010-11
Administrative	0.00	5.00
Instruction	0.00	0.00
Support	6.65	2.65
Total	<u>6.65</u>	<u>7.65</u>

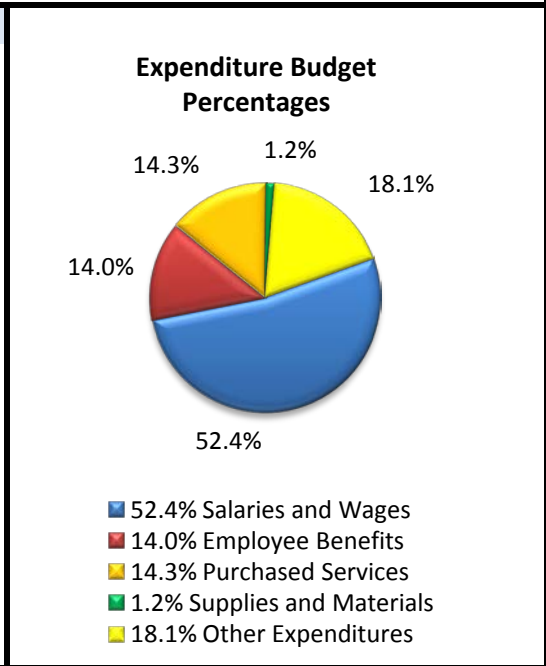


Program Name: Title II Grant
Program Number : 4430

Mission	Description
<p>The Title II Grant program provides a wide variety of professional development for teachers, principals, and other staff resulting in stronger instructional practices and improved student achievement.</p>	<p>This program supports many categories of our district Action Plan. The funding provides salaries for district curriculum specialists, training, stipends, substitute teacher coverage, materials, and follow up coaching for job-embedded, ongoing professional development. Funding also supports curriculum development and implementation throughout the district. Title II funding is dedicated to improving instruction based on clear and effective assessment of student needs, so these funds support the implementation of assessments that are tied to our curriculum. It also provides funding for content specialists at schools and content experts to provide consulting services. There is a portion of this funding dedicated to supporting professional development for non-public schools in our district as well.</p>

Expenditure Budget			
	FY 2008-09	FY 2009-10	FY 2010-11
	Adopted Budget	Adopted Budget	Adopted Budget
Salaries and Wages	\$ 1,595,812	\$ 2,308,357	\$ 1,835,032
Employee Benefits	463,064	599,995	489,587
Purchased Services	160,000	120,000	500,000
Supplies and Materials	44,392	10,235	41,281
Other Expenditures	836,732	527,413	634,100
Total	<u>\$ 3,100,000</u>	<u>\$ 3,566,000</u>	<u>\$ 3,500,000</u>

Budgeted FTE's		
	FY 2009-10	FY 2010-11
Administrative	1.80	0.80
Instruction	0.00	0.00
Support	21.30	18.04
Total	<u>23.10</u>	<u>18.84</u>

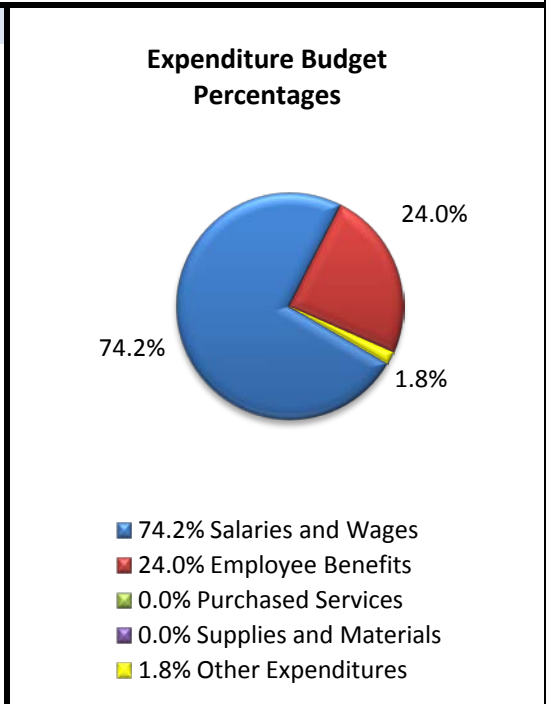


Program Name: Title III (Language Instruction for LEP Students)
Program Number : 4695

Mission	Description
Our goal is to ensure that our ELL students attain English language proficiency and meet the high academic standards required by No Child Left Behind.	For the 10-11 school year, SPPS will use Title III funds in three major activities: Providing professional development for both ELL and general education teachers and other school staff; providing parent education and family engagement; and providing native language and cultural support for ELL students and their families.

Expenditure Budget			
	FY 2008-09	FY 2009-10	FY 2010-11
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>
Salaries and Wages	\$ 1,003,660	\$ 1,031,471	\$ 1,112,618
Employee Benefits	322,293	288,904	360,736
Purchased Services	-	15,000	-
Supplies and Materials	92,834	129,625	-
Other Expenditures	31,213	35,000	26,646
Total	<u>\$ 1,450,000</u>	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>

Budgeted FTE's		
	FY 2009-10	FY 2010-11
Administrative	1.50	0.00
Instruction	6.00	8.30
Support	12.00	13.00
Total	<u>19.50</u>	<u>21.30</u>

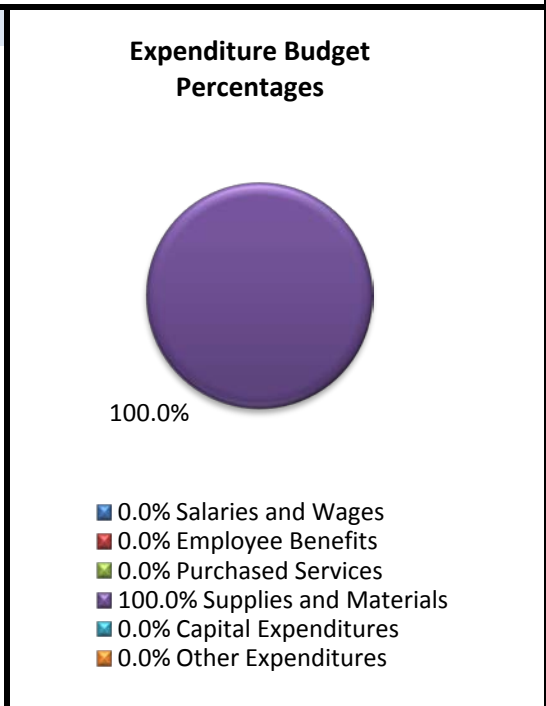


Program Name: CY Pres
Program Number : 4885

Mission	Description
To Provide a Premier Education for All	If the total amount of vouchers issued to Class Members is less than \$174.5 million, vouchers worth onehalf of the remainder will be distributed to public schools in Minnesota that are most in need of the vouchers under a program to be approved by the Court. Additionally, 100% of the value of vouchers issued to Class Members but not redeemed by them will be issued to such schools in the same form.

Expenditure Budget			
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	-	\$0	\$ -
Employee Benefits	-	-	-
Purchased Services	-	273,380	-
Supplies and Materials	-	256,825	887,924
Capital Expenditures	-	-	-
Other Expenditures	-	-	-
Total	<u>\$ -</u>	<u>\$ 530,205</u>	<u>\$ 887,924</u>

Budgeted FTE's		
	FY 2009-10	FY 2010-11
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>

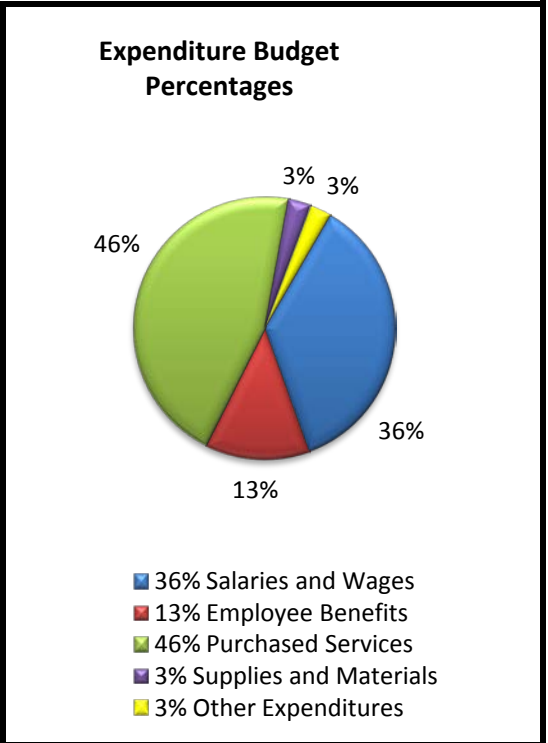


Program Name: 21st Century Community Learning Centers Cohort IV
Program Number : 5064

Mission	Description
<p>The project has three main goals: 1) increase student achievement through out-of-school-time academic activities designed to help students meet state and district standards; 2) increase students' connection to school through fun, engaging enrichment activities that reinforce and complement the regular academic program; and 3) increase students' capacity to become productive adults through activities designed to help them develop a vision for their future and gain the skills they need to realize that vision.</p>	<p>The 21st Century Community Learning Centers Transitions Project will remove some of the barriers students face during the transition from elementary school to junior high and help students achieve academic and social success. This project expands and coordinates out-of-school-time programming for students in grades 5 through 8 at six SPPS schools that have high levels of student poverty and low student proficiency in math and reading.</p>

Expenditure Budget			
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ -	\$ 209,661	\$ 210,661
Employee Benefits	-	68,974	75,119
Purchased Services	-	259,442	265,042
Supplies and Materials	-	16,450	16,450
Other Expenditures	-	14,917	15,235
Total	\$ -	\$ 569,444	\$ 582,507

Budgeted FTE's		
	FY 2009-10	FY 2010-11
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	4.00	4.00
Total	4.00	4.00

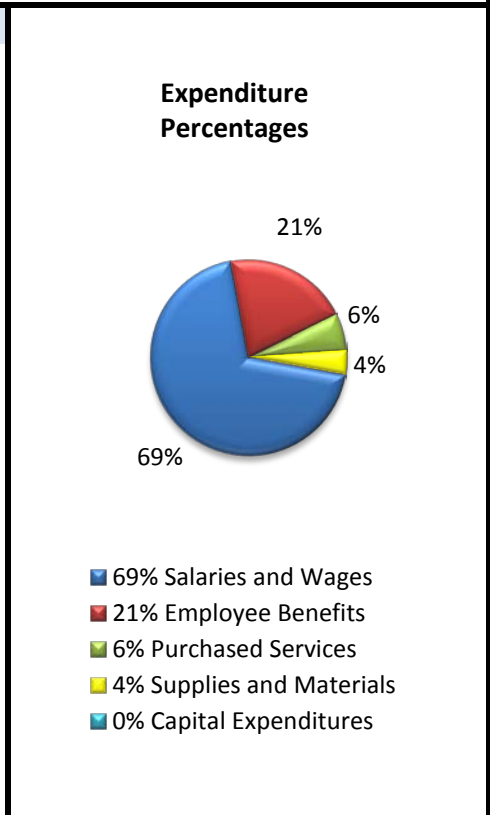


Fund Name: Non-Public Guidance Services
Fund Number: 5302

Mission	Description
Provide a premier education for all, with long-range goals for: High Achievement; Meaningful Connections; Safe and Respectful Environments.	To provide guidance counseling services/materials to non-public schools.

Expenditure Budget			
	FY 2008-09	FY 2009-10	2010-11
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>
Salaries and Wages	\$ 403,429	\$ 476,900	\$ 476,900
Employee Benefits	122,632	141,700	141,700
Purchased Services	5,000	7,000	42,982
Supplies and Materials	69,781	23,500	26,706
Capital Expenditures	1,500	-	-
Total	<u>\$ 602,342</u>	<u>\$ 649,100</u>	<u>\$ 688,288</u>

Budgeted FTE's		
	FY 2009-10	FY 2010-11
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	6.70	6.70
Total	<u>6.70</u>	<u>6.70</u>

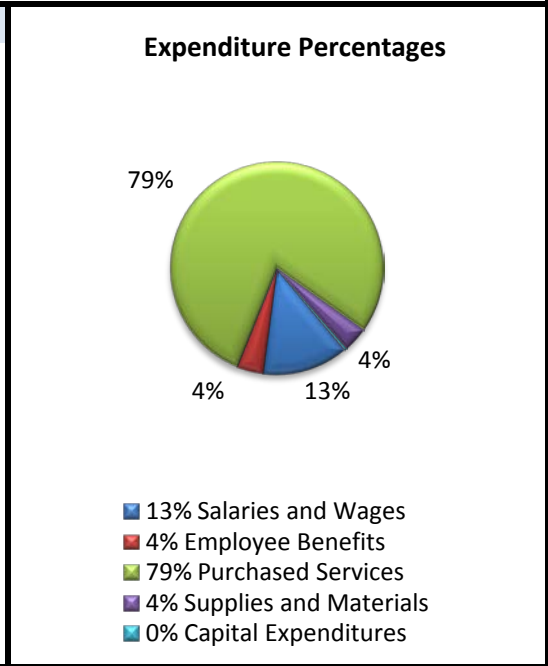


Fund Name: Child Care
Fund Number: 5700

Mission	Description
<p>The Mission of the program is high achievement and meaningful connections for adolescent parents by providing a respectful, safe and nurturing environment for their children.</p>	<p>The Childcare Program for Adolescent Parents provides childcare services at AGAPE, Arlington and Harding High Schools. The Childcare program operates on the school schedule and provides care for the children of students who are parents. The program supports high academic achievement by effectively assisting in the retention of adolescent students who are parenting, focusing on improving attendance, course completion and graduation rates. The program relies on collaboration with the families of students and with the community. The Childcare Assistance Program of Ramsey County Human Services administers the funding for this program. Childcare is provided under a contract with Children's Home Society and Family Services. The program has the capacity for 94 infants, toddlers and preschoolers. The program is able to accomodate all adolescent parents who are interested in using the on-site childcare services.</p>

Expenditure Budget			
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2011-11 Adopted Budget
Salaries and Wages	\$ 130,092	\$ 130,092	\$ 130,092
Employee Benefits	39,338	39,338	39,338
Purchased Services	778,331	778,331	778,331
Supplies and Materials	37,000	37,104	37,104
Capital Expenditures	2,903	2,903	2,903
Total	<u>\$ 987,664</u>	<u>\$ 987,768</u>	<u>\$ 987,768</u>

Budgeted FTE's		
	FY 2009-10	FY 2010-11
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	2.15	2.15
Total	<u>2.15</u>	<u>2.15</u>

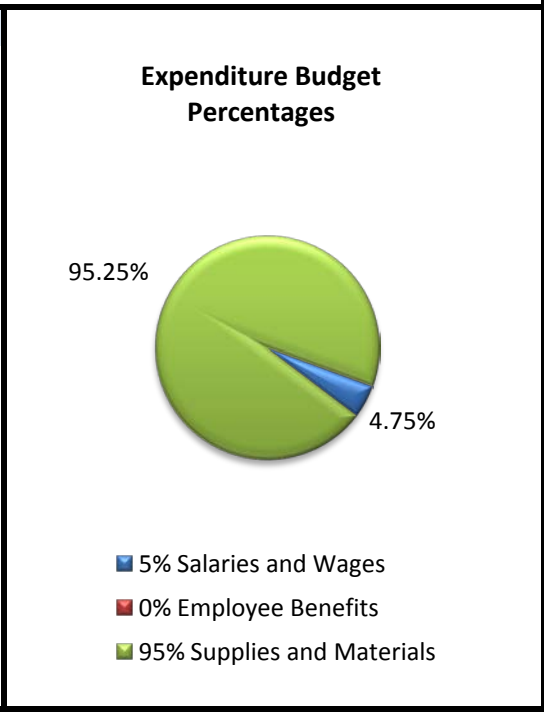


Fund Name: Non-Public Textbook Aid
Fund Number: 5909

Mission	Description
Provide a premier education for all, with long-range goals for: High Achievement; Meaningful Connections; Safe and Respectful Environments.	To provide textbooks, testing & materials to non-public schools as part of the state aid program.

Expenditure Budget			
	FY 2008-09	FY 2009-10	FY 2010-11
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>
Salaries and Wages	\$ 23,100	\$ 26,000	\$ 26,400
Employee Benefits	2,200	-	-
Supplies and Materials	505,600	520,000	529,600
Total	<u>\$ 530,900</u>	<u>\$ 546,000</u>	<u>\$ 556,000</u>

Budgeted FTE's		
	FY 2008-09	FY 2010-11
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	0.50	0.50
Total	<u>0.50</u>	<u>0.50</u>



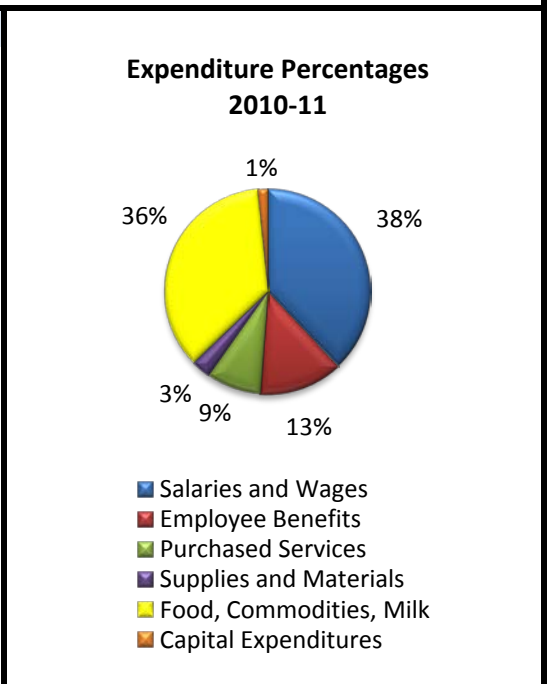
Non-General Fund Budgets

Fund Name: Food Service
Fund Number: 02

Mission	Description
Nutrition Services creates and serves foods that students get excited about! Our Healthy Hits are served by a caring staff effectively managing resources.	Nutrition Services is a self-supporting activity comprised of USDA reimbursements, state aid and customer payments. Approximately 275 full and part-time employees serve breakfasts, lunches and snacks to Saint Paul Public Schools' students.

Expenditure Budget			
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Salaries and Wages	\$ 7,836,400	\$7,858,452	\$8,626,000
Employee Benefits	2,572,100	2,734,110	2,951,000
Purchased Services	1,570,000	1,777,700	2,148,300
Supplies and Materials	546,000	615,000	808,500
Food, Commodities, Milk	7,846,500	7,408,000	7,430,500
Capital Expenditures	655,000	305,000	785,400
Other Expenditures			
Total	<u>\$ 21,026,000</u>	<u>\$20,698,262</u>	<u>\$22,749,700</u>

Budgeted FTE's		
	FY 2009-2010	FY 2010-2011
Administrative	4.00	4.00
Non-inst Support	271.10	270.10
Total	<u>275.10</u>	<u>274.10</u>

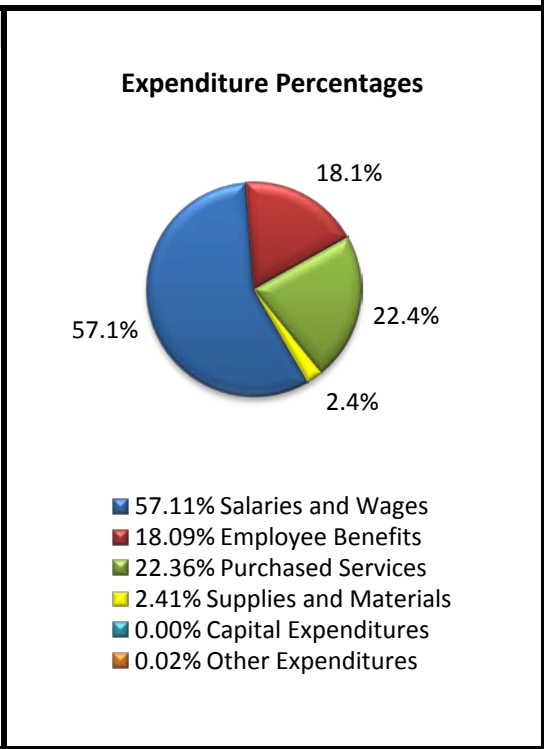


Fund Name: Community Service
Fund Number: 04

Mission	Description
The mission of Community Education is to improve the quality of life for the citizens of Saint Paul by providing lifelong learning opportunities for all members of the community. This is based on the belief that people are learners at every age and are entitled to pursue educational opportunities that are meaningful for them. This supports the strategic plan of Saint Paul Public Schools by preparing all Saint Paul citizens for life, engaging the larger public in SPPS activities, respecting all cultures and differences, and by providing leadership in institutional change.	Community Education provides lifelong learning opportunities through a wide array of programs and services. This includes Adult Basic Education, Early Childhood Family Education, School Age Care, Adults with Disabilities, School Readiness, School Age Care, and Service Learning programs and services. In addition, Community Education offers a complete array of youth and senior programs, afterschool activities, Drivers Education and driver safety courses, general enrichment and recreational programming.

Expenditure Budget			
	FY 2008-09	FY 2009-10	FY 2010-11
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>
Salaries and Wages	\$ 11,503,708	\$ 11,150,236	\$ 11,099,256
Employee Benefits	3,588,360	3,527,128	3,516,460
Purchased Services	5,281,408	4,031,267	4,345,833
Supplies and Materials	512,920	432,374	467,603
Capital Expenditures	91,754	62,520	-
Other Expenditures	11,434	4,470	4,465
Total	<u>\$ 20,989,584</u>	<u>\$ 19,207,995</u>	<u>\$ 19,433,617</u>

Budgeted FTE's		
	FY 2009-10	FY 2010-11
Administrative	9.90	9.10
Instruction	43.85	39.40
Instructional Support	3.90	5.10
Non-licensed Support	109.28	111.00
Clerical Support	23.04	20.39
Total	<u>189.97</u>	<u>184.99</u>

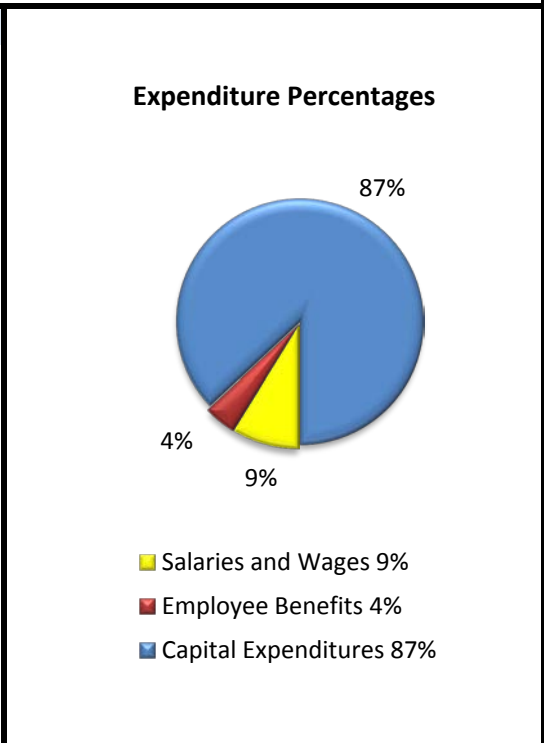


Fund Name: Building Construction
Fund Number: 06

Mission	Description
Provide a safe, efficient, and welcoming environment for teaching and learning.	Building Construction supports the Mission of the District and initiatives through use of this funding source by the Facility Planning Department for Construction, Energy & Sustainability, Property Management, Technology Infrastructure, and Environmental Health & Safety.

Expenditure Budget			
	FY 2008-09	FY 2009-10	FY 2010-11
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>
Salaries and Wages	\$ 2,610,000	\$ 2,610,000	\$ 2,280,720
Employee Benefits	1,120,000	1,120,000	1,099,560
Capital Expenditures	26,470,000	26,470,000	22,619,720
Total	<u>\$ 30,200,000</u>	<u>\$ 30,200,000</u>	<u>\$ 26,000,000</u>

Budgeted FTE's		
	<u>FY 2009-10</u>	<u>FY 2010-11</u>
Administrative	0.00	0.00
Support	22.50	15.50
Total	<u>22.50</u>	<u>15.50</u>

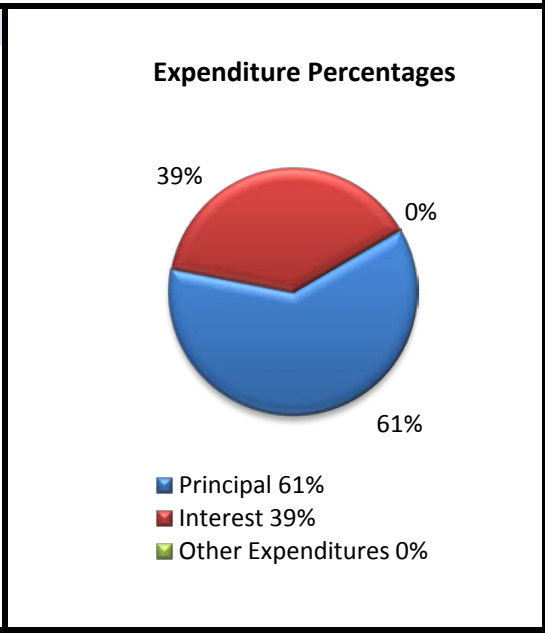


Fund Name: Debt Service
Fund Number: 07

Mission	Description
To provide funds for the retirement of long term debt, which includes general obligation bonds and certificates of participation.	This program is set up to meet the requirements of Minnesota Statutes Chapter 475 on public indebtedness. The district currently sells \$11 million in alternative bonds and \$15 million in capital bonds each year to complete deferred maintenance and capital projects within the district. The district also refinances existing debt when the interest rates are lower and the interest savings are significant.

Expenditure Budget			
	FY 2008-09 Adopted Budget	FY 2009-10 Adopted Budget	FY 2010-11 Adopted Budget
Principal	\$ 19,386,738	\$ 18,922,982	\$ 24,130,115
Interest	15,696,637	14,248,298	15,163,932
Other Expenditures	50,000	30,000	30,000
Total	<u>\$ 35,133,375</u>	<u>\$ 33,201,280</u>	<u>\$ 39,324,047</u>

Budgeted FTE's



Appendices



Mission (what we do)

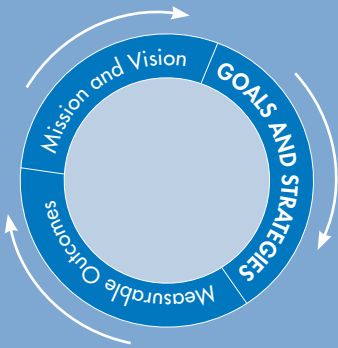
Provide a premier education for all, with long-range goals for:

- 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

Fiscal Year 2010-11 Budget Guidelines Summary

- 1) **Base Budget.** The 2009-10 adopted budget is established as the base budget for 2010-11.
- 2) **Budget Structure.** The fund budget summary will provide adopted budget for 2009-10, projected actual for 2009-10 and proposed budget for 2010-11.
- 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 \$27.2 million for fiscal year 2010-11. More importantly, a structural deficit is projected for at least the next three years due to the continued decline in enrollment.
- 5) **Enrollment.** 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) **Fund Balance.** The budget should maintain an unreserved and undesignated fund balance of five percent (5%) of the general fund expenditures.
- 9) **Budget Calendar.** The proposed budget timeline is presented on Appendix C.
- 10) **Fully Financed Programs.** Fully financed programs with anticipated revenues and expenditures over \$500,000 for the 2010-11 school year will be included in the adopted budget.
- 11) **Intraschool Budgets.** Projections of revenues and expenditures for the Intraschool Budgets will be included in the Preliminary Budget document in each school's budget.
- 12) **Cost Reduction.** The budget must reflect consideration for reducing cost, increasing efficiency, reducing duplication and consolidating services.
- 13) **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.
- 14) **The Adopted Budget.** The budget for 2010-11 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 2010-11 Budget on the Business Office Website (www.businessoffice.spps.org).

Fiscal Year 2010-11 Budget Planning Timeline

November, 2009

November 10, 2009 Determine preliminary revenue and expenditure projections for 2010-11 using current law and adding inflationary increases

December, 2009

December 15, 2009 Certify final tax levy to set revenue expectations for the 2009-10 fiscal year

January, 2010

January 20, 2010 Form Budget Assessment Team

February, 2010

February 10, 2010 Budget Assessment Team finalizes recommendations to the Superintendent

February 23, 2010 Budget Guidelines for the preparation of the 2010-11 budget and budget priorities

March, 2010

March 3-15 Meet with parent and staff for input on 2010-11 budget proposals

March, 2010 SCIP/Title I information fairs

April, 2010

April 13, 2010 Prepare and distribute building allocations to principals and centrally funded budget administrators

April 19-30, 2010 Budget review sessions for principals with Human Resource Staff Specialists and Accountants

May, 2010

May 3, 2010 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 18, 2010 COB meeting for Board discussion of the proposed 2010-11 budget

June, 2010

June 15, 2010 Adopt 2010-11 Saint Paul Public School budget

Saint Paul Public Schools
Certified Pay 10 Levy Compared to Certified Pay 09 Levy

	Certified Pay 09	Certified Pay 10	Difference Pay 10 vs Pay 09
GENERAL FUND			
WITH REFERENDUM 1ST TIER	\$30,628,689	\$29,407,562	-\$1,221,127
EQUITY LEVY	1,972,797	1,929,902	-42,895
TRANSITION LEVY	9,654,856	9,447,118	-207,738
OPERATING CAPITAL	5,957,130	5,816,406	-140,724
INTEGRATION LEVY	5,849,803	5,583,394	-266,409
REEMPLOYMENT LEVY	500,000	800,000	300,000
SAFE SCHOOLS LEVY	1,316,962	1,275,999	-40,963
CAREER TECHNICAL	607,387	658,022	50,635
OTHER POST EMPLOYMENT BENEFITS (OPEB)	0	4,985,696	4,985,696
HEALTH & SAFETY	3,119,713	5,548,350	2,428,637
BUILDING/LAND LEASE LEVY	1,564,400	1,299,800	-264,600
HEALTH BENEFIT LEVY	600,000	600,000	0
TRA LEVY	9,350,736	9,715,342	364,606
SEVERANCE LEVY	1,030,905	1,003,593	-27,312
1ST TIER REFERENDUM ADJUSTMENT	1,037,559	-1,404,174	-2,441,733
FY 08 EQUITY ADJUSTMENT	-50,060	-87,192	-37,132
FY 08 TRANSITION ADJUSTMENT	-244,762	-425,357	-180,595
OTHER GENERAL ADJUSTMENT	-226	0	226
OPERATING CAPITAL ADJUSTMENT	25,168	25,052	-116
INTEGRATION ADJUSTMENT	-137,276	-156,300	-19,024
FY 05 REEMPLOYMENT ADJUSTMENT	-22,466	-579,048	-556,582
SAFE SCHOOL ADJUSTMENT	-3,575	3,564	7,139
CAREER TECHNICAL ADJUSTMENT	0	-14,294	-14,294
HEALTH & SAFETY LEVY ADJUSTMENT	-54,643	-2,581,700	-2,527,057
TIF ADJUSTMENT	0	-720,620	-720,620
OTHER GENERAL ADJUSTMENT	-98,859	0	98,859
ABATEMENT LEVY ADJUSTMENT	274,530	200,641	-73,889
ADVANCE ABATEMENT ADJUSTMENT	122,667	-122,071	-244,738
TOTAL GENERAL FUND	\$73,001,436	\$72,209,685	-\$791,751
COMMUNITY SERVICE FUND			
BASIC COMMUNITY ED. LEVY	\$1,981,184	\$1,981,184	\$0
EARLY CHILDHOOD FAMILY	1,015,787	985,269	-30,518
HOME VISITING LEVY	38,342	38,386	44
DISABLED ADULT LEVY	30,000	30,000	0
SCHOOL AGE CARE	600,000	600,000	0
HOME VISITING ADJUSTMENT	-333	43	376
SCHOOL AGE CARE ADJUSTMENT.FY 05	49,908	23,693	-26,215
ABATEMENT LEVY ADJUSTMENT	25,836	21,383	-4,453
ADVANCE ABATEMENT ADJUSTMENT	4,314	-11,567	-15,881
TOTAL COMMUNITY SERVICE	\$3,745,039	\$3,668,391	-\$76,648
DEBT SERVICE FUND			
DEBT SERVICE LEVY	\$29,907,780	\$35,629,553	\$5,721,773
ABATEMENT LEVY ADJUSTMENT	284,229	259,339	-24,890
ADVANCE ABATEMENT ADJUSTMENT	41,153	-74,731	-115,884
TOTAL DEBT SERVICE	\$30,233,163	\$35,814,161	\$5,580,998
TOTAL (ALL FUNDS)	\$106,979,637	\$111,692,237	\$4,712,600
Percentage Increase (Decrease)	3.94%	4.41%	

Saint Paul Public Schools
Enrollment Comparison
Fiscal Year 2009-10 vs. Fiscal Year 2010-11

	<u>2009-10 Projected Enrollment</u>	<u>2010-11 Projected Enrollment</u>	<u>Projected Increase/(Decrease)</u>
Early Special Education	587	662	75
Kindergarten - Regular and Handicapped	3,159	3149	(10)
Elementary (Grades 1-3)	9,029	8962	(67)
Elementary (Grades 4-6)	8,346	8345	(1)
Secondary (Grades 7-12)	<u>15,660</u>	<u>15466</u>	<u>(194)</u>
Subtotal	36,781	36,584	(197)
Area Learning Center	847	776	(71)
Pre-Kindergarten	1425	1,365	(60)
Total	<u><u>39,053</u></u>	<u><u>38,725</u></u>	<u><u>(328)</u></u>