



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 2010-11 BUDGET PHILOSOPHY

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

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

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

Saint Paul Public Schools long range goals are:

High Achievement

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

Meaningful Connections

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

Respectful Environment

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

SAINT PAUL PUBLIC SCHOOLS AT A GLANCE

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

	ACTUAL 2009/2010	PROJECTED 2010/2011
STUDENT ENROLLMENT		
Early Education	659	662
Kindergarten	3,187	3,149
Elementary (1-6).....	17,295	17,307
Secondary (7-12 and Area Learning Centers).....	16,718	16,242
Total reported to state:	37,859	37,360
Early Kindergarten (Pre-Kindergarten).....	1,425	1,365
Total enrollment:.....	39,284	38,725

STUDENT DEMOGRAPHICS (2009-2010)

African American	11,463 or 30.0%
Asian American.....	11,276 or 29.6%
Caucasian American.....	9,401 or 24.7%
Latino American.....	5,271 or 13.9%
American Indian.....	685 or 1.8%
Special Education students (includes non-public).....	16%
Eligible for free or reduced-priced meals.....	73%
Students whose home language is not English.....	36%

NUMBER OF SCHOOLS AND PROGRAMS (2010-2011)*

Elementary (PreK-6).....	40
Elementary/Middle Schools (PreK-8)	3
Middle Schools (7-8).....	4
Middle/Senior High Schools (7-12).....	2
Senior High Schools (9-12)	5
Schools Grades K-12	1
Other Programs/Sites	41
Special Education.....	1
Grand Total.....	97

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

STAFF BY FTE (2009-2010)

K-12 teachers	3,288
Paraprofessionals.....	1,042
Support staff.....	1,087
Principals and other district leader	228
Total number of staff:.....	5,644

REPORT ON REFERENDUM

In fiscal year 2008-09, \$29.9 million was available through the Referendum for Continued Excellence. Future year amounts will vary because they are calculated using projected enrollment numbers and inflation adjustments. This referendum will expire at the end of fiscal year 2012-13.

Area of Promise	2008-2009 Actual	2009-2010 Plan
All Day Kindergarten	\$4.2 million	\$4.4 million
Early Childhood Family Education	\$2.0 million	\$2.1 million
Pre-Kindergarten	\$4.3 million	\$4.2 million
Secondary		
• Secondary Math and Science	\$5.6 million	\$3.6 million
• Other Secondary Programs	\$2.0 million	\$4.2 million
Technology	\$1.1 million	\$1.1 million
ELL	\$1.1 million	\$1.1 million
Special Education	\$5.2 million	\$5.0 million
Elementary Support	\$3.8 million	\$4.5 million
Allocation to Charter Schools	\$0.6 million	\$0.1 million
Total	\$29.9 million	\$30.3 million

Average ratio teacher/student	2008-2009	2009-2010
Elementary	23.7 Pupils	23.9 Pupils
Junior High	23.2 Pupils	24.4 Pupils
Senior High	26.6 Pupils	28.2 Pupils

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 adopted 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).

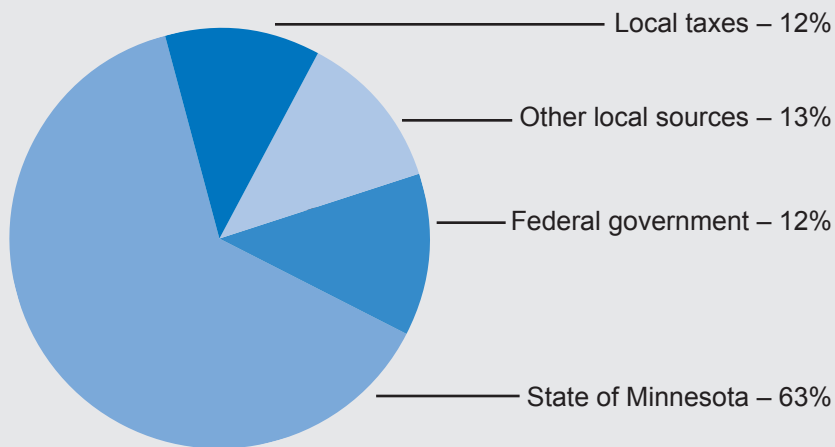
The District allocates resources to schools using a site-based budgeting model. Funds are allocated to schools using legally mandated state formulas and each school's student demographics. Principals work with their site councils to determine how best to use these funds, which compose about 50 percent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

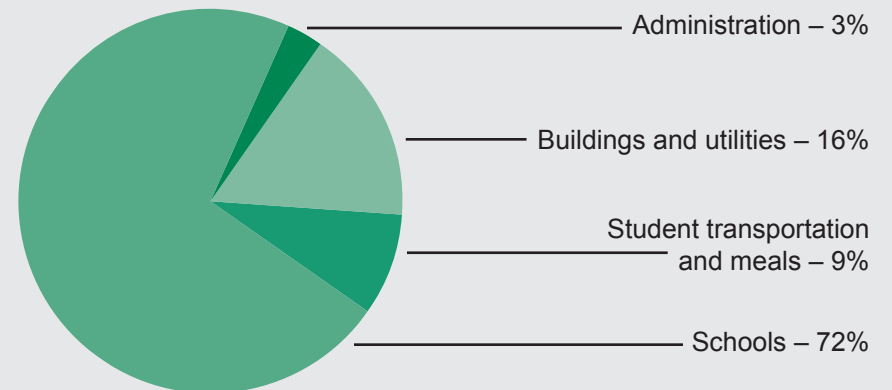
For more information about how school district and school budgets are developed, visit businessoffice.spps.org.

2010-11 ADOPTED BUDGET - ALL FUNDS

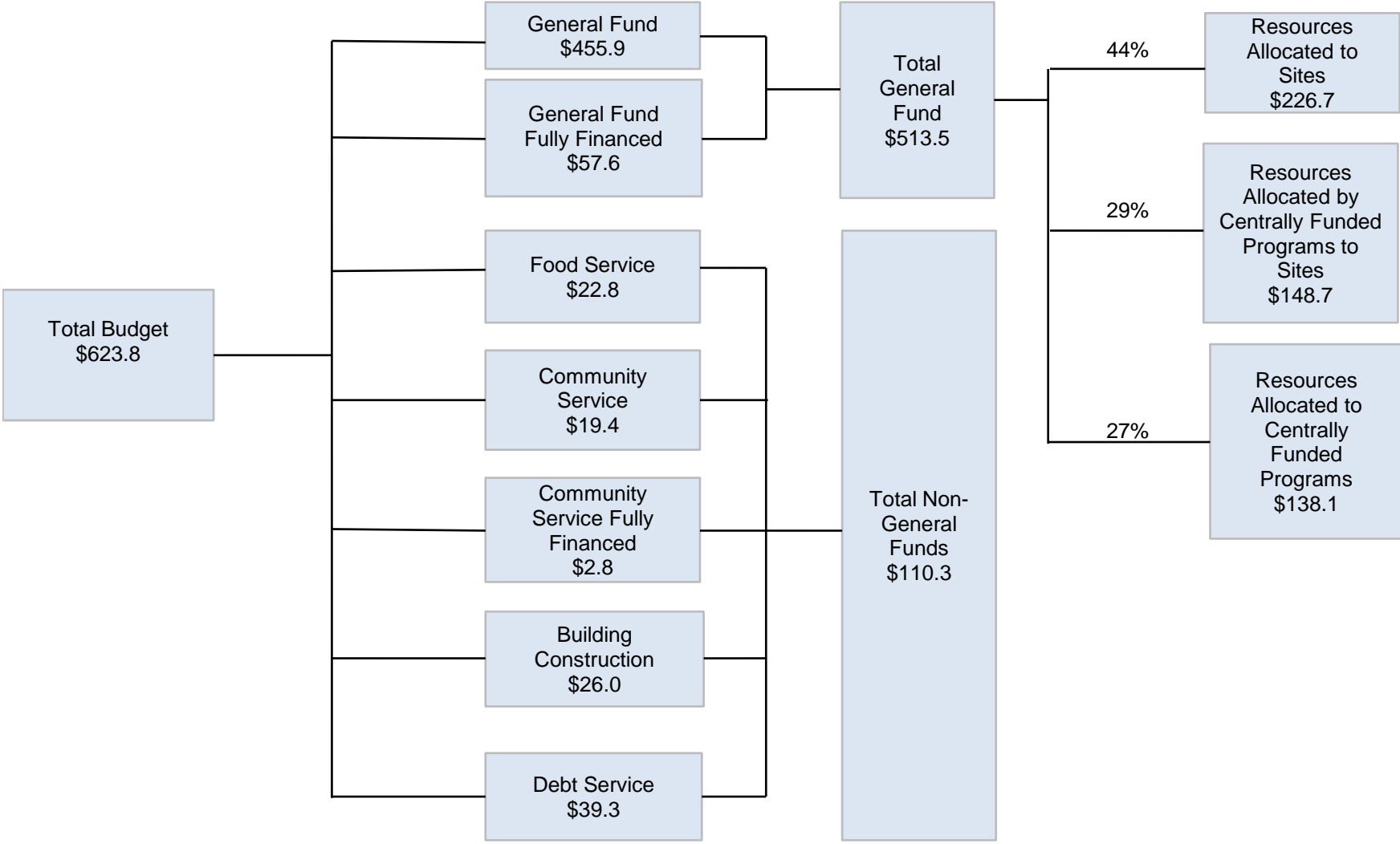
Where the money (revenues) comes from:



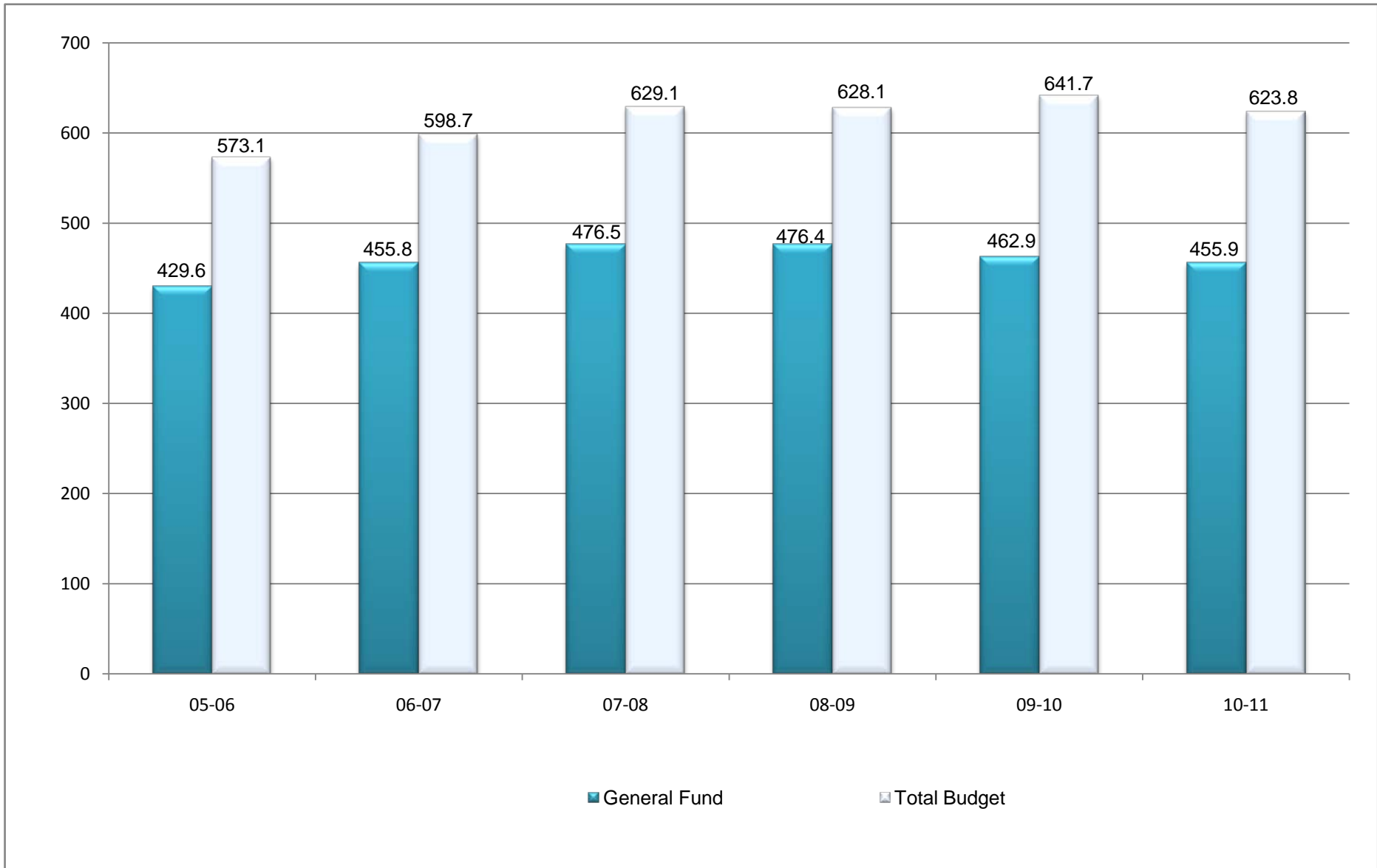
Where the money (expenses) is invested:



Saint Paul Public Schools
 Total Budget Overview
 Fiscal Year 2010-11 (In Millions)

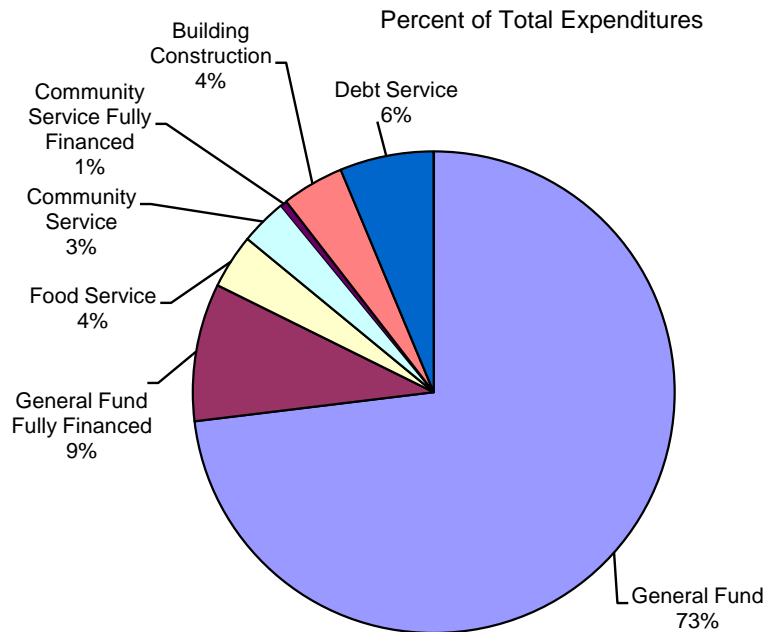
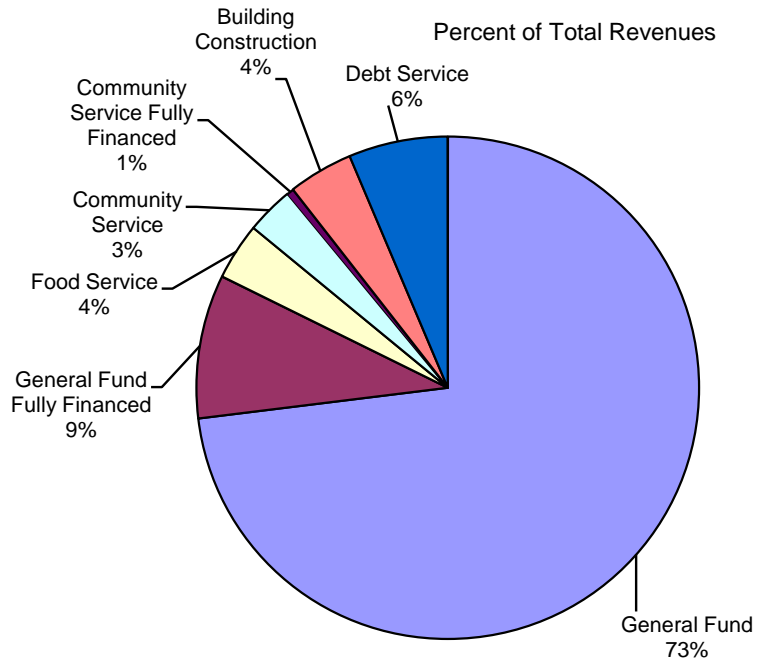


Saint Paul Public Schools
History of Adopted Budget (In Millions)



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
	\$92,103,359	\$623,392,504	\$623,808,289	(\$415,785)	\$91,687,574



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Saint Paul Public Schools
Analysis of General Fund
Fiscal Year 2011 as Compared to Fiscal Year 2010

- The adopted 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 adopted 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 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.

	<u>Adopted 2009-10</u>	<u>Projected 2009-10</u>	<u>Adopted 2010-11</u>
Fund Balance - Beginning	<u>\$61,069,184</u>	<u>\$62,601,473</u>	<u>\$59,550,801</u>
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	<u>32,023,693</u>	<u>33,176,452</u>	<u>3,150,000</u>
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	<u>3,572,110</u>	<u>2,156,811</u>	<u>2,133,816</u>
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>

Saint Paul Public Schools
Analysis of General Fully Financed Fund
Fiscal Year 2011 as Compared to Fiscal Year 2010

- 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 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.

	Adopted 2009-10	Projected 2009-10	Adopted 2010-11
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><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Saint Paul Public Schools
Analysis of Food Service Fund
Fiscal Year 2011 as Compared to Fiscal Year 2010

- 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 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>

Saint Paul Public Schools
Analysis of Community Service Fund
Fiscal Year 2011 as Compared to Fiscal Year 2010

- 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 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.

	<u>Adopted 2009-10</u>	<u>Projected 2009-10</u>	<u>Adopted 2010-11</u>
Fund Balance - Beginning	<u>\$2,144,087</u>	<u>\$2,945,923</u>	<u>\$2,405,175</u>
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	<u>1,000,923</u>	<u>653,901</u>	<u>570,500</u>
	<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	<u>4,470</u>	<u>3,500</u>	<u>4,465</u>
	<u>\$19,207,995</u>	<u>\$19,873,388</u>	<u>\$19,433,617</u>
Fund Balance - Ending	<u><u>\$981,087</u></u>	<u><u>\$2,405,175</u></u>	<u><u>\$1,905,175</u></u>

Saint Paul Public Schools
Analysis of Community Service Fully Financed Fund
Fiscal Year 2011 as Compared to Fiscal Year 2010

- 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 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.

	Adopted 2009-10	Projected 2009-10	Adopted 2010-11
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	<u>1,540,845</u>	<u>2,070,154</u>	<u>582,507</u>
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	<u>765,000</u>	<u>765,077</u>	<u>0</u>
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>

Saint Paul Public Schools
Analysis of Building Construction Fund
Fiscal Year 2011 as Compared to Fiscal Year 2010

- There are no significant changes projected in the Building Construction Fund. The District will continue to sell \$11 million in alternative bonds to fund deferred maintenance projects and \$15 million in bonds to fund capital improvement projects.
- Revenue in the Building Construction Fund is projected to remain constant as interest rates and interest revenue remain low.
- Expenditures in the Building Construction Fund are projected to remain constant as deferred maintenance and capital project needs for the District remain constant.

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.

	Adopted 2009-10	Projected 2009-10	Adopted 2010-11
	<u> </u>	<u> </u>	<u> </u>
Fund Balance - Beginning			
Designated/Reserved	\$25,300,000	\$23,456,697	\$24,374,397
	<u> </u>	<u> </u>	<u> </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	0	0	0
	<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	26,470,000	21,786,000	22,619,720
	<u>\$30,200,000</u>	<u>\$25,100,000</u>	<u>\$26,000,000</u>
Fund Balance - Ending			
Designated/Reserved	<u>\$21,300,000</u>	<u>\$24,374,397</u>	<u>\$24,389,397</u>

Saint Paul Public Schools
Analysis of Debt Service Fund
Fiscal Year 2011 as Compared to Fiscal Year 2010

- The District will issue both alternative and capital bonds in fiscal year 2010-11 in the amount of \$26,000,000 (\$11,000,000 alternative and \$15,000,000 capital). The District will retire approximately \$30.1 million of existing debt, including \$6,000,000 paid from the QZAB escrow account in February 2011. The net result will be a decrease in the overall outstanding debt of the District by \$3.4 million.
- During preparation for issuing new debt, the District analyzed existing debt to determine if any new bond refunding should be considered. Springsted, the District's bond consultant, advised a reduction in interest rates on existing debt was possible based on current market rates. Refunding was warranted and the District issued refunding bonds in December 2009. As plans are made to sell bonds in the fall of 2010, an analysis will again be completed to determine if a bond refunding is warranted.
- Debt Service Fund revenue is projected to increase by \$5.4 million or 15.7%. This increase is driven by scheduled payments of debt as provided to and approved by the Minnesota Department of Education.
- Debt Service Fund expenditures are projected to increase by \$6.1 million or 18.2%. This increase is driven by scheduled debt redemptions and refundings which have restructured debt payments to retire principal earlier and reduce long term interest expense.

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	<u>\$540,974</u>	<u>\$23,098,602</u>	<u>\$857,166</u>
Revenues			
Local Revenues:			
Local Levy	\$30,233,162	\$30,233,162	\$35,814,160
Other Local	201,000	9,225,825	196,225
State	<u>3,732,577</u>	<u>3,732,577</u>	<u>3,732,577</u>
	<u>\$34,166,739</u>	<u>\$43,191,564</u>	<u>\$39,742,962</u>
Expenditures			
Debt Service	<u>\$33,201,280</u>	<u>\$65,433,000</u>	<u>\$39,324,047</u>
Fund Balance - Ending			
Unreserved	<u><u>\$1,506,433</u></u>	<u><u>\$857,166</u></u>	<u><u>\$1,276,081</u></u>

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GENERAL FUND SUPPLEMENTAL INFORMATION

Saint Paul Public Schools
General Fund Supplemental Information
Fiscal Year 2011 as Compared to Fiscal Year 2010

- The General Fund Supplemental Information provides detail of both the school budgets and the centrally funded budgets that make up the General Fund. It provides perspective on where the dollars come from and how the district invests those funds to serve the students of the district. The information contained in this section is designed to provide a greater level of detail about the General Fund.
- The General Fund revenues comprise \$455.4 million of the total revenues, or 73% of the total dollars received by the district. It is provided by local, state, and federal sources as noted on page 27.
- Pages 28 through 32 provide graphs of enrollment trends of various grades.
- Pages 34 through 45 provide detail on the allocations made to schools. These pages detail changes to the allocation when comparing fiscal year 2010 to fiscal year 2011. They also provide a school by school detail of the various types of revenues distributed to schools as well as the other resources provided by centrally funded budgets.
- Pages 48 through 51 provide similar detail on the allocations provided to centrally funded budgets. The focus of these pages is the reductions and reallocations proposed for centrally funded programs to balance the budget and accomplish objectives of the 2006-2011 Strategic Plan.

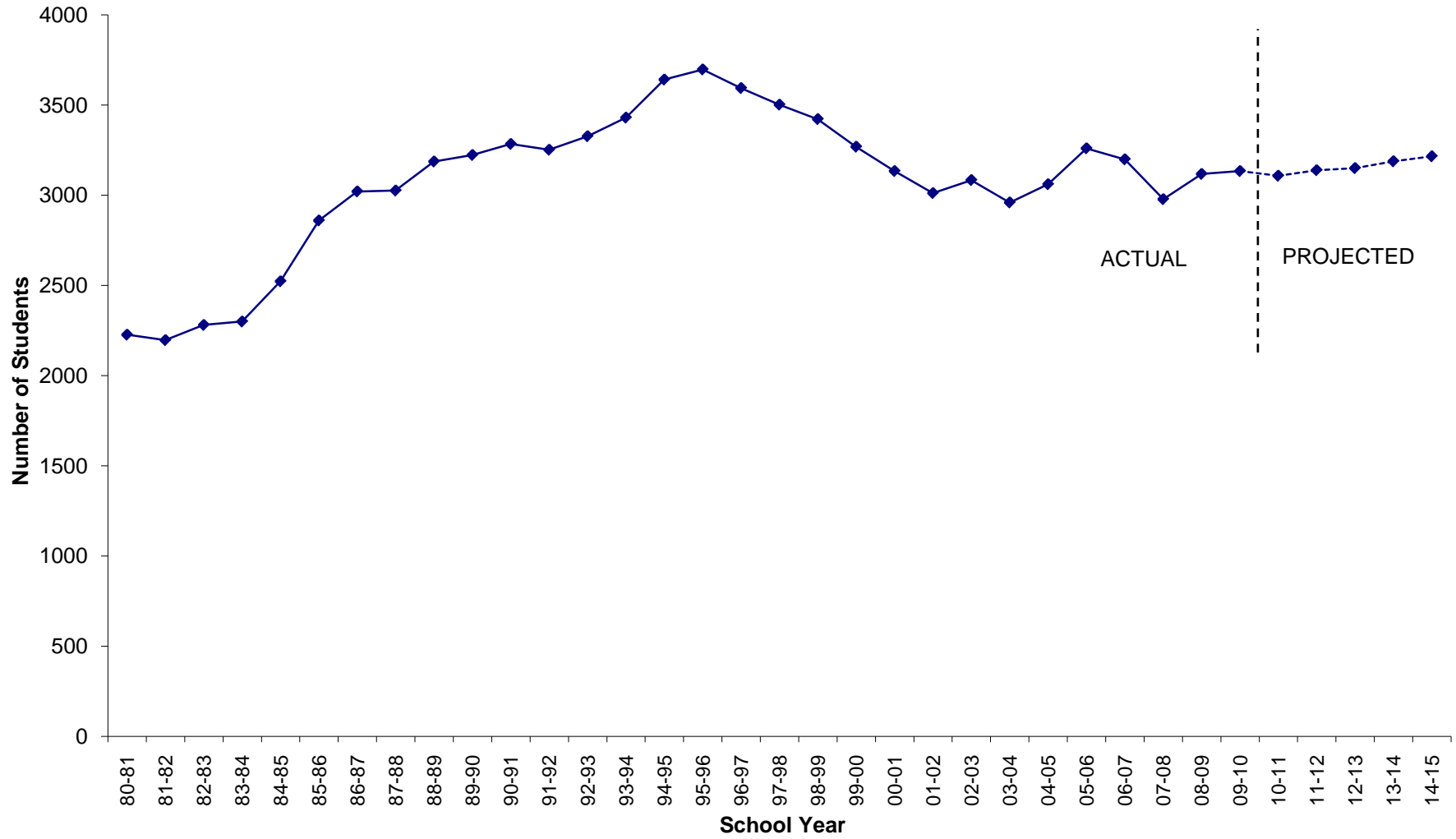
Saint Paul Public Schools
 General Fund Revenue Budget
 Fiscal Year 2011 as Compared to Fiscal Year 2010

	<u>Adopted 2009-10</u>	<u>Projected 2009-10</u>	<u>Adopted 2010-11</u>
Local Revenues			
Local Certified Levy	\$72,226,651	72,226,651	\$71,741,220
Tuition	200,000	750,000	500,000
Other Local	6,984,918	4,801,101	4,581,648
Total Local Revenues	<u>\$79,411,569</u>	<u>\$77,777,752</u>	<u>\$76,822,868</u>
State Aid Revenues			
General Education Revenues			
Compensatory Education	\$61,844,941	\$61,844,942	\$67,065,719
Limited English Proficiency	8,292,550	8,195,650	8,212,072
Other General Education	210,025,325	211,744,238	233,831,014
Other State Aid Revenues			
Special Education Revenues	51,677,359	50,653,815	51,972,693
Integration	13,400,721	13,474,281	13,363,754
Other State Aid	2,553,985	853,210	940,337
Total State Aid Revenues	<u>\$347,794,881</u>	<u>\$346,766,136</u>	<u>\$375,385,589</u>
Federal Aid Revenues			
Third Party Billing	\$2,061,214	\$3,193,222	\$2,300,000
Stabilization Funding	29,112,479	29,133,230	0
E-Rate Reimbursement	850,000	850,000	850,000
Total Federal Revenues	<u>\$32,023,693</u>	<u>\$33,176,452</u>	<u>\$3,150,000</u>
Total Revenues	<u><u>\$459,230,143</u></u>	<u><u>\$457,720,340</u></u>	<u><u>\$455,358,457</u></u>

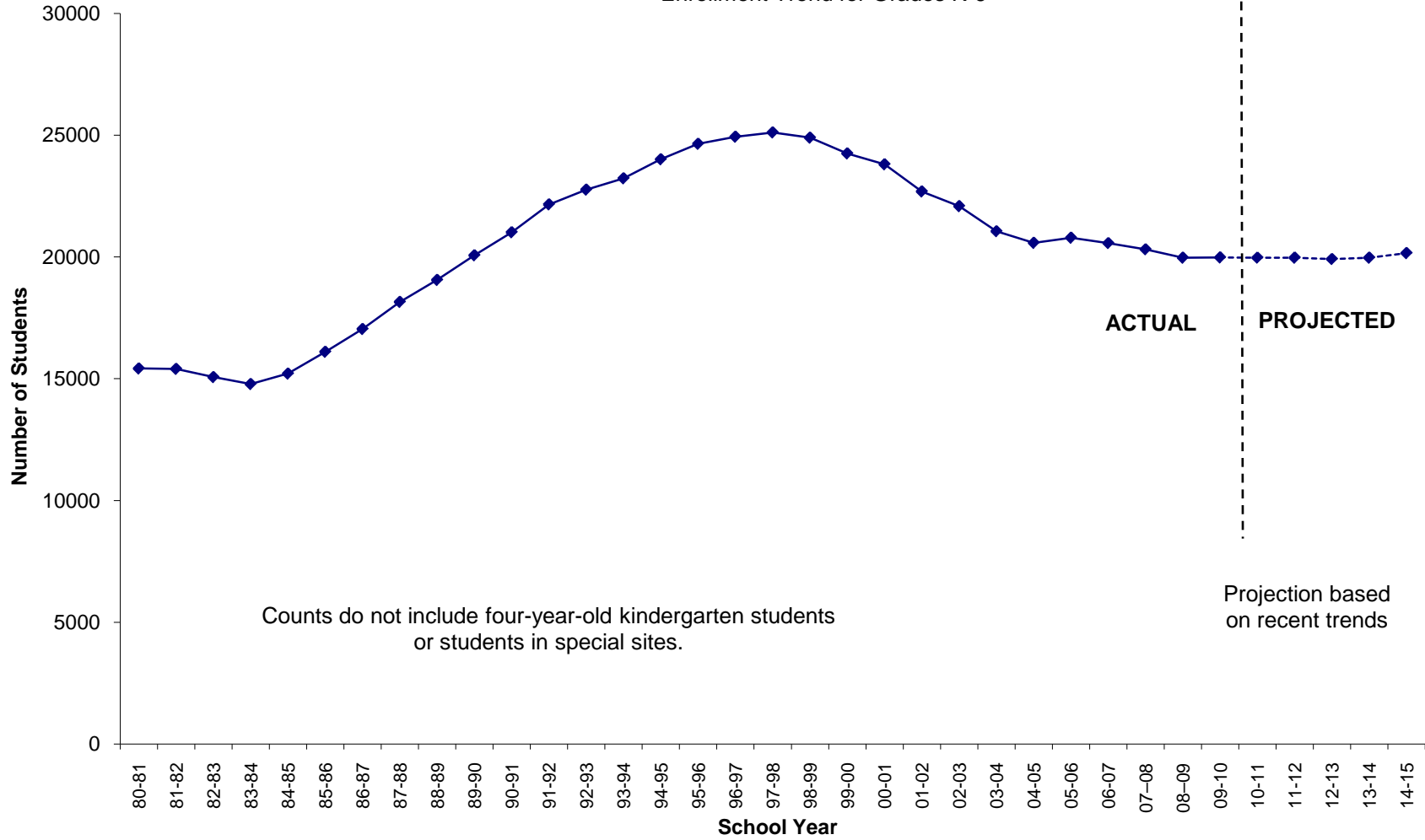
Saint Paul Public Schools
Summary of Enrollment Trends

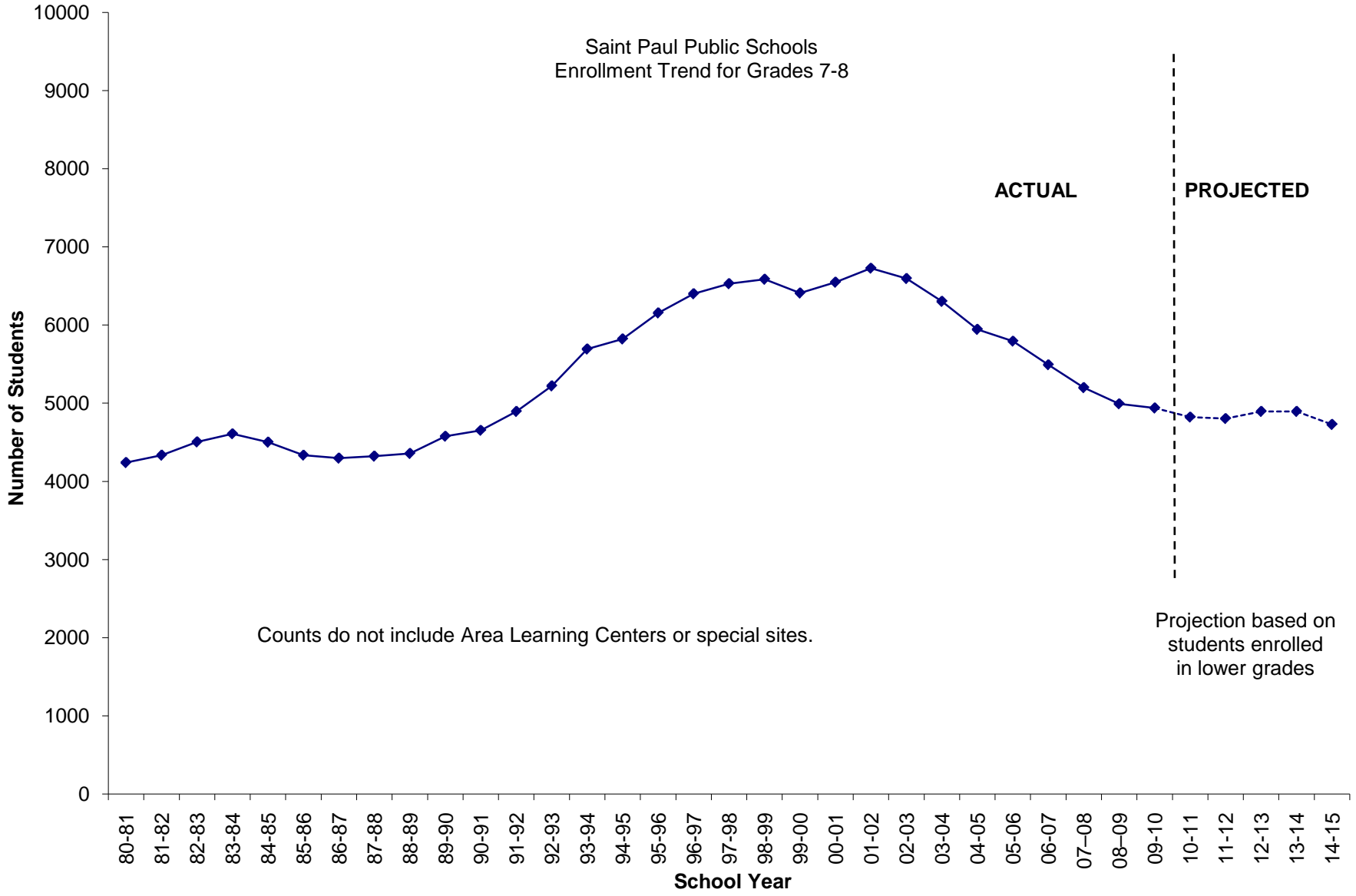
- The incoming Kindergarten classes between Fall of 1995 and Fall of 2000 had sharp enrollment decline, after which point they stabilized around 3,000-3,200 students (See graph on page 29).
- These smaller classes have now worked their way through the Elementary and Junior High grades, both of which are expected to have relatively stable enrollments for the foreseeable future (See graphs on pages 30-31).
- These smaller classes are now about half way through high school. We anticipate a further loss of approximately 1,000 Senior High students before those enrollments stabilize in fiscal year 2014-15 (See graph on page 32).
- Enrollment shifts are not distributed uniformly among the schools in the District. Some schools have lost virtually no enrollment, while others have experienced significant enrollment decline.

Saint Paul Public Schools
Enrollment Trend for Grade K

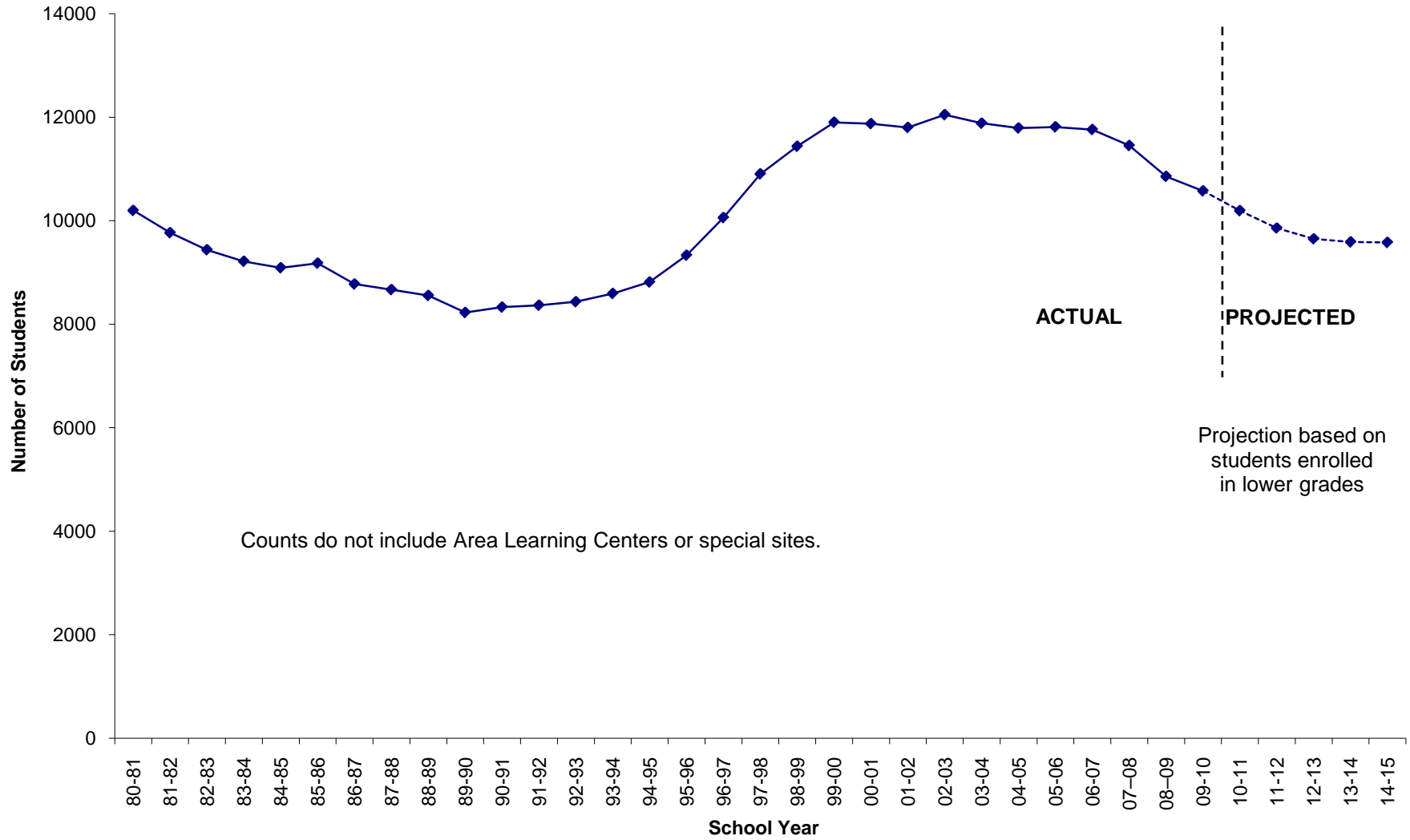


Saint Paul Public Schools
Enrollment Trend for Grades K-6





Saint Paul Public Schools
Enrollment Trend for Grades 9-12



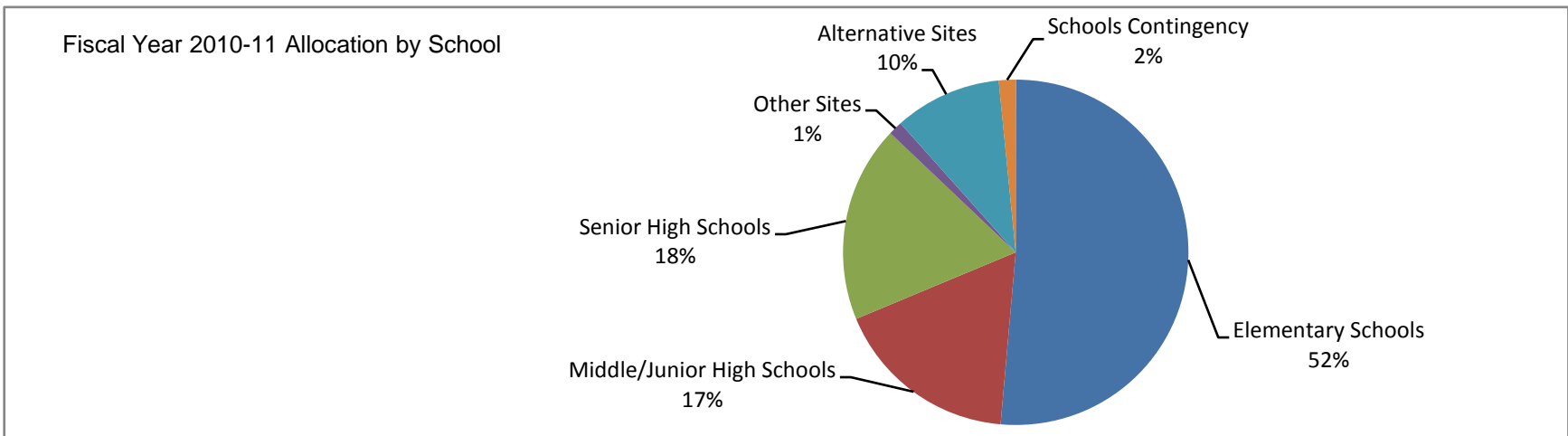
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Saint Paul Public Schools
Analysis of the Schools' Allocation Changes
Fiscal Year 2011 as Compared to Fiscal Year 2010

- There are various reasons why allocations to schools changed from fiscal year 2010 to fiscal year 2011. Fluctuations in enrollment and fluctuations in poverty levels resulted in changes to Compensatory Education funding, Title I - Basic, and/or Title I -ARRA funding. Additional factors in changes are adjustments to make schools viable, centralizing technology support staff, and an additional reduction to all sites to help balance the projected budget shortfall.
- The viability levels used are \$4,900 per pupil at the Elementary School level, \$4,500 per pupil at the Middle/Junior High School level, and \$4,000 per pupil at the Senior High School level.
- The next three pages provide a school by school detail of the allocations for fiscal year 2011 compared to the allocations for fiscal year 2010 and the factors at each school contributing to the differences.

Saint Paul Public Schools
 Summary of School Allocation Changes
 Fiscal Year 2011 as Compared to Fiscal Year 2010

School	Total Allocation 2010	Total Allocation 2011	Total Difference	Percent Change	Due to Enrollment	Tech Support Reallocation	School Shortfall Reduction	Due to Viability Adjustments	Due to Comp Ed	Due to Title I - Basic & ARRA	Due to Integration	Due to Referendum
Elementary Schools	120,832,984	116,529,348	(4,303,636)	-4%	(1,671,453)	(888,000)	(2,283,266)	193,129	333,882	670,298	(55,132)	(603,091)
Middle/Junior High Schools	38,215,239	39,215,836	1,000,597	3%	(37,725)	(318,508)	(689,893)	(240,231)	1,845,053	495,895	(44,488)	(9,506)
Senior High Schools	44,933,452	41,694,677	(3,238,775)	-7%	(2,781,634)	(393,493)	(710,345)	47,102	680,994	276,465	109,271	(467,136)
Other Sites	3,167,566	2,944,569	(222,997)	-3%	0	0	(79,138)	0	(85,891)	19,575	0	(77,543)
Alternative Sites	22,321,121	22,713,896	392,775	2%	524,260	0	0	0	(331,040)	217,799	(18,245)	0
Schools Contingency	1,682,792	3,585,429	1,902,637	113%	0	0	0	0	1,398,432	615,069	0	(110,865)
Total	231,153,153	226,683,755	(4,469,398)	-2%	(3,966,552)	(1,600,001)	(3,762,642)	0	3,841,431	2,295,101	(8,594)	(1,268,141)



Saint Paul Public Schools
Detail of School Allocation Changes
For Fiscal Year 2011 as Compared to Fiscal Year 2010

No.	School Name	Total Allocation 2010	Total Allocation 2011	Total Difference	Percent Change	Due to Enrollment	Due to Tech Support Reallocation	Due to School Shortfall Reduction	Due to Viability Adjustments	Due to Comp Ed	Due to Title I - Basic	Due to Title I ARRA	Due to Integration	Due to Referendum
Elementary Schools														
410	Adams Spanish Immersion	3,731,506	3,738,302	6,796	0.18%	(2,515)	(31,451)	(82,372)	708	139,217	9,058	26,457	(9,504)	(42,802)
579	American Indian Magnet	2,258,305	2,272,374	14,069	0.62%	42,755	(16,703)	(36,367)	(40,176)	44,288	(749)	19,436	732	853
413	Ames	2,045,557	1,831,823	(213,734)	-10.45%	(90,540)	(13,149)	(32,188)	(35,560)	(28,183)	(13,391)	10,498	0	(11,221)
422	Battle Creek El.	3,291,088	3,240,533	(50,555)	-1.54%	(10,060)	(25,676)	(66,812)	(73,810)	124,275	(5,614)	26,123	(8,714)	(10,267)
424	Benjamin E. Mays	2,318,353	2,383,754	65,401	2.82%	10,060	(16,303)	(44,474)	(49,131)	139,620	9,919	24,152	(3,571)	(4,871)
449	Bruce Vento	2,983,199	3,190,389	207,190	6.95%	123,235	(23,766)	(47,053)	(51,981)	135,549	17,535	38,623	8,265	6,783
425	Chelsea Heights	2,342,779	2,298,944	(43,835)	-1.87%	52,815	(19,368)	(60,663)	0	6,218	(3,472)	10,880	0	(30,245)
428	Cherokee Heights	2,402,451	3,087,689	685,238	28.52%	384,795	(25,676)	(50,210)	90,746	161,048	20,832	29,796	39,426	34,481
431	Como Park Elementary	3,659,603	3,647,314	(12,289)	-0.34%	55,330	(28,830)	(60,622)	(66,972)	60,929	(3,549)	33,272	0	(1,847)
465	Crossroads Montessori	2,035,470	2,087,599	52,129	2.56%	25,150	(17,858)	(41,328)	33,366	59,900	9,135	13,574	(1,056)	(28,754)
466	Crossroads Science	2,309,105	2,421,822	112,717	4.88%	27,665	(18,213)	(50,538)	(55,831)	176,928	12,894	22,525	(1,510)	(1,203)
433	Dayton'S Bluff	2,432,379	2,395,225	(37,154)	-1.53%	35,210	(16,747)	(46,705)	(51,597)	29,526	(4,018)	17,096	0	81
452	Eastern Heights	2,199,338	2,227,892	28,554	1.30%	(20,120)	(15,681)	(42,588)	(47,048)	98,328	(5,677)	16,784	0	44,556
435	Expo Magnet	3,609,349	3,774,999	165,651	4.59%	77,965	(32,339)	(91,088)	335,608	(137,522)	(1,673)	17,156	96	(2,553)
458	Farnsworth Prek-4	2,854,587	3,094,947	240,360	8.42%	138,325	(24,610)	(56,188)	(62,073)	183,639	13,524	30,347	9,818	7,578
460	Four Seasons A+	2,042,525	1,970,238	(72,287)	-3.54%	0	(15,725)	(42,297)	(46,727)	28,541	(1,883)	12,965	(4,082)	(3,079)
461	Franklin	2,551,655	2,457,028	(94,627)	-3.71%	(105,630)	(14,570)	(40,037)	(44,230)	68,445	27,342	36,136	(6,245)	(15,838)
462	L'Etoile Du Nord	2,528,248	2,763,780	235,532	9.32%	123,235	(25,054)	(68,547)	249,852	(41,406)	0	0	7,368	(9,916)
464	Frost Lake	3,515,641	3,440,756	(74,885)	-2.13%	(17,605)	(24,299)	(61,394)	(67,824)	122,933	(27,027)	20,068	(9,211)	(10,526)
467	Galtier	2,126,648	2,093,335	(33,313)	-1.57%	45,270	(16,125)	(35,840)	(39,594)	4,026	(7,616)	14,052	1,201	1,313
476	Groveland Park	2,288,202	2,557,653	269,451	11.78%	140,840	(23,188)	(66,902)	220,284	(14,023)	0	0	0	12,440
482	Hancock/Hamline	3,691,650	3,664,249	(27,401)	-0.74%	50,300	(25,321)	(61,636)	(68,091)	55,025	(5,250)	33,072	(1,410)	(4,090)
488	Hayden Heights	2,008,309	1,921,478	(86,831)	-4.32%	(60,360)	(13,327)	(42,400)	(46,841)	73,277	(1,883)	12,965	0	(8,262)
491	Highland Park	2,300,994	2,258,281	(42,713)	-1.86%	(20,120)	(19,235)	(50,467)	118,642	(45,970)	(7,448)	8,848	(8,029)	(18,934)
496	Highwood Hills	2,112,725	2,006,819	(105,906)	-5.01%	(10,060)	(14,881)	(36,336)	(40,141)	0	(14,070)	13,901	0	(4,319)
493	Hill Montessori	2,362,001	2,499,141	137,140	5.81%	70,420	(22,655)	(53,690)	249,900	(76,962)	0	0	2,966	(32,839)
500	Jackson	3,320,096	3,369,800	49,704	1.50%	52,815	(25,720)	(52,578)	(58,084)	93,944	6,692	31,207	(187)	1,615
415	John A. Johnson	2,234,563	2,336,433	101,870	4.56%	50,300	(18,080)	(38,515)	(42,548)	112,733	10,668	23,731	0	3,581
510	A+ Linwood Campus	1,866,799	1,796,548	(70,251)	-3.76%	(5,030)	(13,771)	(42,101)	(46,511)	66,638	(1,610)	12,234	(4,630)	(5,470)
512	Longfellow	1,848,127	0	(1,848,127)	-100.00%	(1,106,605)	0	0	0	(481,801)	0	(37,380)	(60,000)	(162,341)
518	Horace Mann	1,915,809	1,920,628	4,819	0.25%	5,030	(17,414)	(54,381)	123,088	(21,214)	0	0	0	(30,290)
524	Maxfield	2,716,455	2,387,400	(329,055)	-12.11%	(118,205)	(14,393)	(44,541)	(49,206)	(57,708)	(22,939)	10,707	(17,792)	(14,978)
527	Mississippi	3,465,431	3,437,126	(28,305)	-0.82%	42,755	(23,277)	(58,158)	(64,249)	49,656	(406)	31,195	(1,712)	(4,109)
438	Museum Magnet	2,098,999	2,241,621	142,622	6.79%	15,090	(17,147)	(44,283)	(48,921)	202,205	16,751	23,291	(2,698)	(1,666)
533	Nokomis Montessori	2,412,475	2,493,417	80,942	3.36%	30,180	(20,923)	(55,460)	22,137	89,843	10,353	19,821	(1,704)	(13,305)
536	North End	2,039,683	2,001,860	(37,823)	-1.85%	12,575	(13,593)	(36,288)	(40,088)	25,499	(1,211)	15,919	0	(636)
552	Paul & Sheila Wellstone	4,307,580	4,299,082	(8,498)	-0.20%	100,600	(31,407)	(69,757)	(77,063)	38,919	(9,555)	35,090	3,329	1,346
541	Phalen Lake	3,964,815	3,965,472	657	0.02%	(2,515)	(27,853)	(67,896)	(75,007)	(1,342)	(14,070)	28,162	168,469	(7,291)
542	Prosperity Heights	2,068,121	1,894,945	(173,176)	-8.37%	(128,265)	(13,105)	(39,685)	(43,842)	64,508	(8,869)	11,068	0	(14,986)
545	Randolph Heights	2,033,529	2,136,425	102,896	5.06%	52,815	(19,368)	(55,518)	185,736	(62,498)	0	0	0	1,729
551	Riverview	1,983,350	2,165,955	182,605	9.21%	178,565	(15,326)	(43,448)	(47,998)	59,050	4,487	18,095	16,815	12,365
554	Roosevelt	3,815,050	0	(3,815,050)	-100.00%	(2,131,693)	0	0	0	(1,209,201)	0	(93,943)	(145,800)	(234,413)
563	Sheridan	1,582,787	1,548,260	(34,527)	-2.18%	(52,815)	(10,972)	(34,192)	(37,773)	90,544	5,124	14,805	0	(9,248)
557	St. Anthony Park	2,322,528	2,484,444	161,916	6.97%	85,510	(22,522)	(67,896)	203,307	(39,382)	0	0	0	2,899
578	Barack & Michelle Obama	4,552,477	4,077,376	(475,101)	-10.44%	(148,385)	(25,854)	(69,709)	(77,010)	(107,365)	(27,139)	26,706	(24,746)	(21,599)
530	World Cultures	2,282,643	2,316,074	33,431	1.46%	27,665	(16,525)	(40,118)	(44,320)	83,207	4,536	21,133	(1,016)	(1,131)
998	Elementary Relocation Sites	0	330,118	330,118	100.00%	301,800	0	0	0	0	0	0	0	28,318
Total Elementary Schools		120,832,984	116,529,348	(4,303,636)	-3.56%	(1,671,453)	(888,000)	(2,283,266)	193,129	333,882	(10,269)	680,567	(55,132)	(603,091)

Saint Paul Public Schools
Detail of School Allocation Changes
For Fiscal Year 2011 as Compared to Fiscal Year 2010

No.	School Name	Total Allocation 2010	Total Allocation 2011	Total Difference	Percent Change	Due to Enrollment	Due to Tech Support Reallocation	Due to School Shortfall Reduction	Due to Viability Adjustments	Due to Comp Ed	Due to Title I - Basic	Due to Title I ARRA	Due to Integration	Due to Referendum
Middle/Junior High Schools														
310	Battle Creek Middle	3,547,944	3,014,058	(533,886)	-15.05%	(196,170)	(22,433)	(44,077)	(48,694)	(97,077)	(42,770)	13,093	(44,762)	(50,996)
494	Capitol Hill	4,612,456	4,693,677	81,221	1.76%	47,785	(46,332)	(133,163)	205,471	63,837	0	0	(40,401)	(15,976)
315	Farnsworth 5-8	2,954,170	3,194,481	240,311	8.13%	110,660	(24,788)	(50,037)	(55,278)	197,284	26,558	39,820	(11,836)	7,928
325	Hazel Park Middle	2,944,639	2,336,003	(608,636)	-20.67%	(296,770)	(13,949)	(37,661)	(41,605)	(87,682)	(35,630)	8,239	(39,343)	(64,235)
330	Highland Park Jr High	3,331,743	3,542,095	210,352	6.31%	(25,150)	(28,475)	(62,455)	(68,996)	82,358	243,033	124,206	(31,094)	(23,075)
225	Humboldt Secondary School	5,522,376	5,283,004	(239,372)	-4.33%	(32,695)	(37,270)	(75,212)	(83,089)	(18,821)	(64,512)	25,349	52,703	(5,825)
528	A+ Monroe Campus	2,306,134	2,366,991	60,857	2.64%	(37,725)	(19,190)	(43,782)	(48,367)	89,740	8,498	21,618	96,040	(5,975)
342	Murray Jr High	3,532,438	3,519,305	(13,133)	-0.37%	(5,030)	(34,738)	(73,295)	88,366	69,926	0	0	(34,986)	(23,376)
050	Open World Learning Community	2,328,641	2,370,392	41,751	1.79%	25,150	(16,614)	(40,538)	(44,784)	113,180	4,053	22,426	(13,566)	(7,556)
345	Ramsey Jr High	2,824,642	2,867,719	43,077	1.53%	123,235	(26,476)	(62,077)	(68,579)	83,208	0	0	(12,063)	5,829
352	Washington Technology	4,310,056	5,924,711	1,614,655	37.46%	160,960	(48,243)	(67,596)	(74,676)	1,349,100	40,327	61,587	34,820	158,376
999	Secondary Relocation Sites	0	103,400	103,400	100.00%	88,025	0	0	0	0	0	0	0	15,375
Total Middle/Junior High Schools		38,215,239	39,215,836	1,000,597	2.62%	(37,725)	(318,508)	(689,893)	(240,231)	1,845,053	179,557	316,338	(44,488)	(9,506)
Senior High Schools														
240	Arlington	5,841,451	0	(5,841,451)	-100.00%	(2,882,234)	0	0	0	(2,584,817)	0	0	0	(374,400)
210	Central Sr High	8,283,962	8,611,767	327,805	3.96%	70,420	(95,641)	(184,918)	51,672	482,770	0	0	26,442	(22,940)
212	Como Park Sr High	6,149,933	6,600,872	450,939	7.33%	140,840	(67,522)	(124,508)	(137,548)	636,357	0	0	18,860	(15,540)
215	Harding Sr High	10,673,461	11,399,407	725,946	6.80%	(5,030)	(91,510)	(145,369)	(160,593)	952,379	30,464	129,195	28,257	(11,847)
220	Highland Park Sr High	5,883,921	6,260,865	376,944	6.41%	(88,025)	(65,434)	(127,951)	434,535	253,963	0	0	10,722	(40,866)
230	Johnson Sr High	8,100,724	8,821,766	721,042	8.90%	(17,605)	(73,386)	(127,599)	(140,963)	940,342	24,836	91,970	24,990	(1,543)
Total Senior High Schools		44,933,452	41,694,677	(3,238,775)	-7.21%	(2,781,634)	(393,493)	(710,345)	47,102	680,994	55,300	221,165	109,271	(467,136)
Other Sites														
006	AGAPE	1,047,660	1,013,184	(34,476)	-3.29%	0	0	(26,424)	0	(5,368)	(5,250)	4,548	0	(1,982)
008	Boys Totem Town	233,115	179,527	(53,588)	-22.99%	0	0	(7,545)	0	(42,946)	0	0	0	(3,097)
430	Bridge View	304,629	246,861	(57,768)	-18.96%	0	0	(44,617)	0	0	0	0	0	(13,151)
608	Focus Beyond	188,645	126,681	(61,964)	-32.85%	0	0	(2,879)	0	0	0	0	0	(59,085)
678	Juvenile Detention Center	207,733	176,909	(30,824)	-14.84%	0	0	1,129	0	(32,209)	0	0	0	256
609	Total Rivereast/PAS/PSD	82,760	99,088	16,328	19.73%	0	0	(2,858)	0	0	13,419	6,858	0	(1,091)
048	Riverside New Connections	259,203	226,749	(32,454)	-12.52%	0	0	(23,491)	0	(5,368)	0	0	0	(3,595)
035	Total Early Childhood Sites	442,082	489,121	47,039	10.64%	0	0	38,744	0	0	0	0	0	8,295
850	Total Learning Center Sites	401,739	386,449	(15,290)	-3.81%	0	0	(11,197)	0	0	0	0	0	(4,093)
Total Other Sites		3,167,566	2,944,569	(222,997)	-3.31%	0	0	(79,138)	0	(85,891)	8,169	11,406	0	(77,543)
Alternative Sites														
7xx	Total Area Learning Centers	17,386,507	18,366,592	980,085	5.64%	611,045	0	0	0	155,397	126,763	86,880	0	0
677	EMID	3,586,531	3,066,263	(520,268)	-14.51%	(1,460)	0	0	0	(500,563)	0	0	(18,245)	0
841	GAP	1,348,083	1,281,041	(67,042)	-4.97%	(85,325)	0	0	0	14,127	(2,478)	6,634	0	0
Total Alternative Sites		22,321,121	22,713,896	392,775	1.76%	524,260	0	0	0	(331,040)	124,285	93,514	(18,245)	0
School Contingency		1,682,792	3,585,429	1,902,637	113.06%	0	0	0	0	1,398,432	407,043	208,026	0	(110,865)
Grand Total		231,153,153	226,683,755	(4,469,398)	-1.93%	(3,966,552)	(1,600,001)	(3,762,642)	0	3,841,431	764,085	1,531,016	(8,594)	(1,268,141)

Saint Paul Public Schools
Analysis of School Allocations by Major Funding Sources
Fiscal Year 2011 as Compared to Fiscal Year 2010

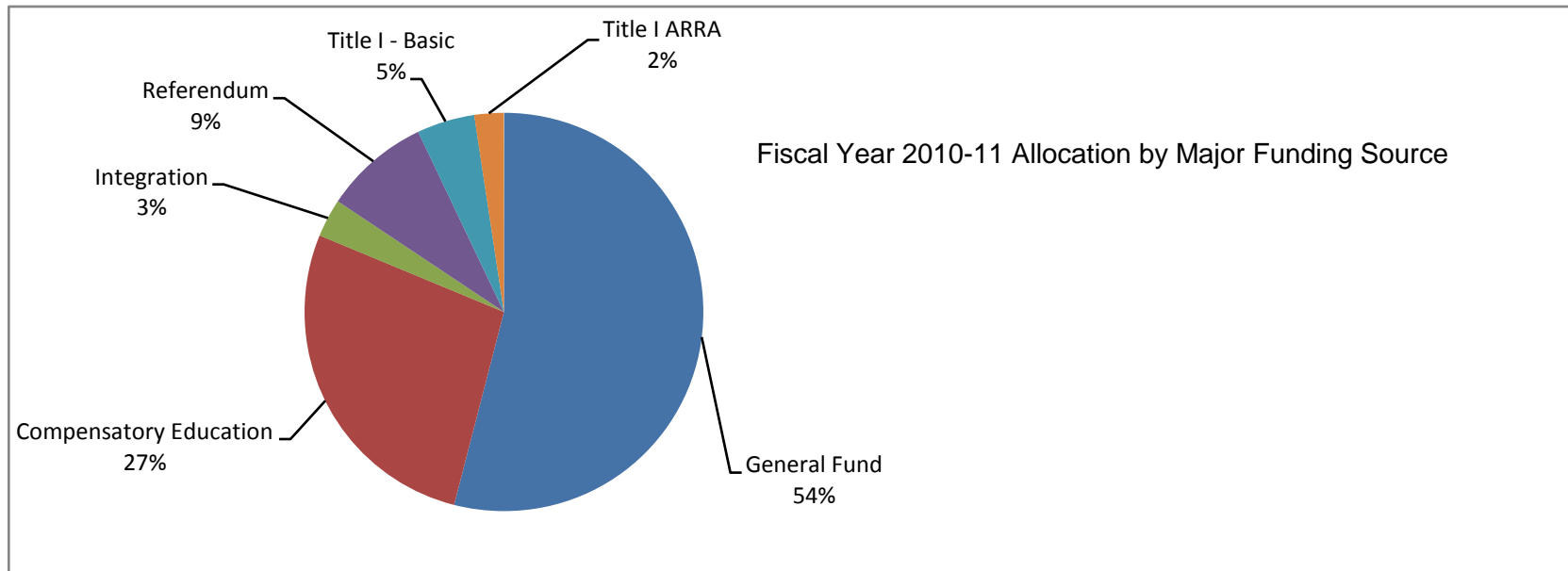
- The schools will receive \$226,683,755 in total allocations for fiscal year 2011. The percent received from each source is as follows:

General Revenue 54.0%	Referendum Revenue 8.9%
Compensatory Education Revenue 25.7%	Integration Revenue 3.2%
Title I Basic Revenue 5.4%	Title I ARRA Revenue 2.8%

- Note that the highest per pupil allocation, excluding Alternative Sites, is received by Elementary Schools. This was a decision to direct more funds to the Elementary Schools to give students a solid foundation in basic skills. The 2006 Referendum provides an additional allocation to the secondary schools. This Referendum will expire at the end of fiscal year 2012-13.
- The Schools Contingency line represents 10% of the referendum dollars which are held until the fall for distribution to schools as a part of their fall enrollment adjustment. Also included in the contingency line is funding for students that attended Roosevelt, Longfellow, and Arlington. These funds will be included in the fall enrollment adjustment.
- The next three pages provide a school by school detail of the school allocations by major funding source. The revenue source that varies the most from school to school is compensatory education revenue. This variation is a result of the formula that is established in state law that distributes this revenue based on the number of students in the building who qualify for free and reduced lunch and is weighted to give more revenue to schools with higher concentrations of poverty.

Saint Paul Public Schools
 Summary of School Allocations by Major Funding Sources
 Fiscal Year 2010-11

School	Enrollment	General Fund	Compensatory Education	Integration	Referendum	Title I - Basic	Title I ARRA	Total Allocation	Per Pupil Allocation
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
Middle/Junior 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
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
Other Sites	1,756	1,634,102	656,271	0	557,317	64,113	32,766	2,944,569	1,677
Alternative Sites	776	19,933,342	2,017,807	224,280	0	356,349	182,118	22,713,896	0
Schools Contingency	0	0	1,398,433	0	1,571,927	407,043	208,026	3,585,429	0
Grand Total	38,725	122,485,728	61,721,621	7,022,332	19,431,489	10,603,495	5,419,090	226,683,755	0



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>Elementary Schools</u>										
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
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
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
462	L'Etoile Du Nord	564	2,120,590	88,218	161,868	393,104	0	0	2,763,780	4,900
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
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
510	A+ Linwood Campus	310	1,102,496	381,728	88,970	73,154	99,400	50,800	1,796,548	5,795
512	Longfellow	0	0	0	0	0	0	0	0	0
518	Horace Mann	392	1,607,223	40,485	0	272,920	0	0	1,920,628	4,900
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
578	Barack & Michelle Obama	582	1,825,454	1,421,247	155,554	241,794	286,769	146,558	4,077,376	7,006
530	World Cultures	372	1,050,575	777,055	95,284	166,358	150,094	76,708	2,316,074	6,226
999	Elementary Relocation Site*	120	301,800	0	0	28,318	0	0	330,118	2,751
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>										
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
528 A+	Monroe Campus	432	1,146,506	644,013	96,040	265,646	142,142	72,644	2,366,991	5,479
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
352	Washington Technology	1,086	1,770,134	2,905,895	231,629	477,084	357,343	182,626	5,924,711	5,456
998	Secondary Relocation Site*	35	88,025	0	0	15,375	0	0	103,400	2,954
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
609	Total Rivereast/PAS/PSD	69	48,906	0	0	29,905	13,419	6,858	99,088	1,436
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
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	

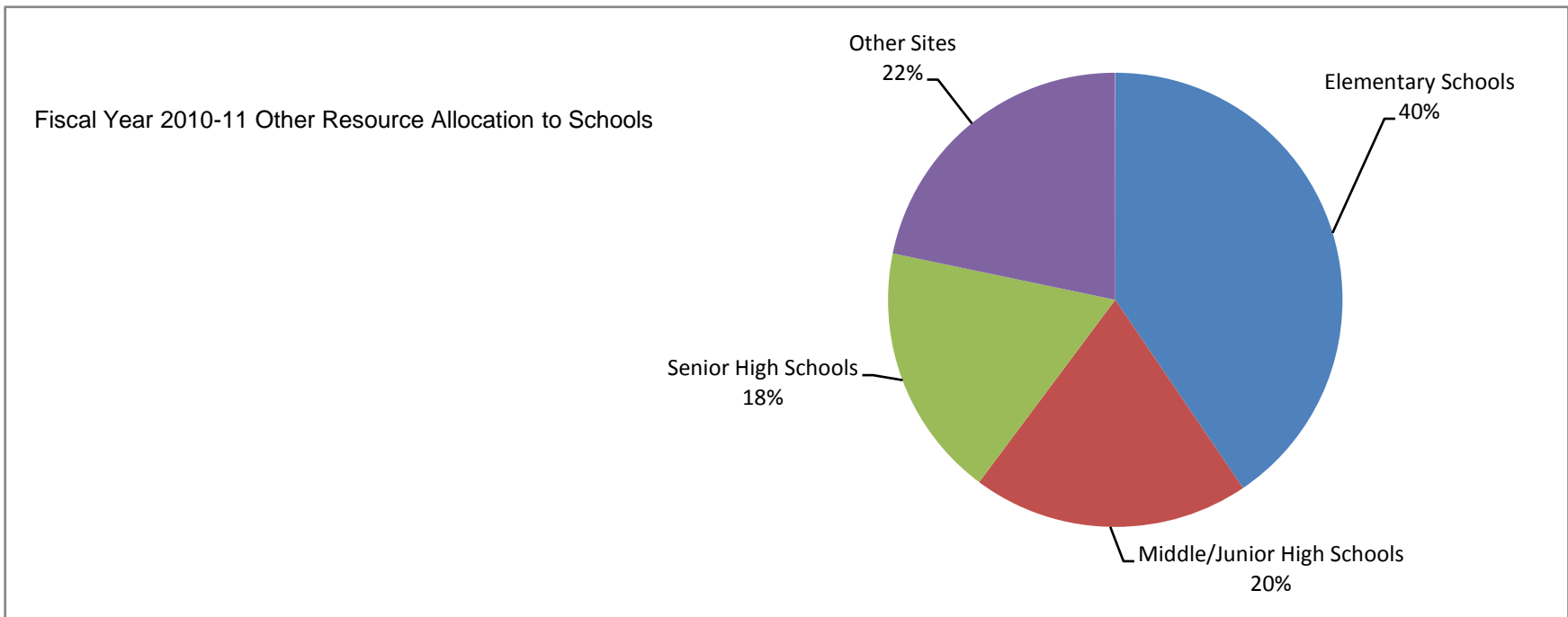
* Denotes the schools affected by relocation

Saint Paul Public Schools
Analysis of Other Resources
Fiscal Year 2011 as Compared to Fiscal Year 2010

- This section provides information on the other resources provided to schools from centrally funded budgets. These resources are usually received in the form of staffing allocations, contracted services, and/or supplies that are paid for by other department budgets.
- The largest allocation to schools from centrally funded budgets is in the area of Special Education. The Special Education staff and supplies are in the schools but are paid for by a centrally funded Special Education budget.
- The second largest allocation provided to schools is from Transportation, followed closely by Operations and Maintenance. The Operations and Maintenance budget funds all building custodians and building utility costs. All transportation to and from schools, and between schools, is funded by the central Transportation budget.
- The student activity money reflected here is money raised by students in the buildings through fund raising activities. The funds are usually targeted for a special use or are raised by a specific club or school organization for their use. The high schools raise more student activity money on a school by school basis due to their larger size and their very active clubs and school organizations.
- The next three pages provide a school by school detail of the other resources allocated to schools. The resources provided to each school will vary greatly by school and by type of revenue depending on the student demographics of the building.

Saint Paul Public Schools
Summary of Other Resources
Fiscal Year 2010-11

School	Special Education	ELL	Food Service	Transportation	Grants	Operations & Maintenance	Health Services	Student Activities	Total Resources
Elementary Schools	14,199,625	15,685,167	10,047,387	11,051,753	1,677,864	11,657,000	1,465,918	1,366,800	67,151,513
Middle/Junior High Schools	10,754,918	3,109,572	4,100,727	5,228,328	2,898,558	5,397,000	514,816	706,281	32,710,201
Senior High Schools	9,817,789	2,026,616	3,429,645	6,051,889	3,019,633	4,509,000	497,365	1,638,962	30,990,899
Other Sites	27,265,987	90,455	190,447	4,615,677	1,655,433	963,000	506,094	287,957	35,575,050
Total	62,038,319	20,911,810	17,768,206	26,947,647	9,251,488	22,526,000	2,984,193	4,000,000	166,427,663



Saint Paul Public Schools
Detail of Other Resources Allocation
Fiscal Year 2010-11

No	School	Special Education	ELL	Food Service	Transportation	Grants	Operations & Maintenance	Health Services	Student Activities	Total Resources
Elementary										
410	Adams Spanish Immersion	204,177	374,161	269,504	290,979	800	256,000	43,629	51,031	1,490,280
579	American Indian Magnet	359,551	210,087	354,568	144,526	800	375,000	26,177	11,993	1,482,702
413	Ames	275,823	164,075	178,517	105,953	20,450	185,000	26,177	71,792	1,027,787
422	Battle Creek El.	612,531	446,212	309,481	436,591	100,734	270,000	43,629	527	2,219,704
424	Benjamin E. Mays	837,840	118,063	152,316	171,219	6,495	322,000	34,903	14,849	1,657,685
449	Bruce Vento	441,767	846,411	302,476	576,327	10,552	381,000	43,629	55,155	2,657,316
425	Chelsea Heights	232,165	118,063	169,745	116,783	1,690	224,000	34,903	16,940	914,288
428	Cherokee Heights	319,480	446,212	275,631	149,590	50,827	290,000	34,903	10,116	1,576,758
431	Como Park	308,955	656,298	372,049	1,025,013	60,764	412,000	43,629	26,805	2,905,512
465	Crossroads Montessori	458,950	210,087	160,542	150,307	73,639	450,000	26,177	149,036	1,678,737
466	Crossroads Science	0	164,075	160,542	550,407	54,023	4,000	26,177	0	959,223
433	Dayton's Bluff	179,776	210,087	231,814	48,346	64,784	345,000	26,177	9,066	1,115,049
452	Eastern Heights	563,728	236,125	202,777	71,816	1,050	215,000	34,903	10,502	1,335,901
435	Expo Magnet	558,348	236,125	260,255	788,033	51,367	265,000	52,354	6,376	2,217,858
458	Farnsworth	127,386	630,260	268,610	215,826	96,314	240,000	34,903	43,523	1,656,821
460	Four Seasons	199,032	118,063	149,832	151,271	600	215,000	26,177	15,007	874,982
461	Franklin	314,417	328,149	231,407	158,015	800	146,000	34,903	3,997	1,217,688
462	French Immersion	85,522	118,063	176,436	234,132	380	258,000	26,177	37,018	935,728
464	Frost Lake	541,165	912,397	287,363	239,460	1,225	315,000	52,354	76,473	2,425,437
467	Galtier	489,048	118,063	185,909	148,570	1,000	219,000	26,177	6,247	1,194,014
476	Groveland Park	199,032	118,063	163,056	144,338	600	281,000	26,177	8,182	940,448
482	Hancock/Hamline	205,970	958,409	299,632	490,240	55,464	265,000	43,629	139,567	2,457,910
488	Hayden Heights	554,997	210,087	222,418	209,683	10,700	140,000	26,177	75,883	1,449,944
491	Highland Park	127,386	164,075	184,788	172,828	6,197	193,000	26,177	18,207	892,658
496	Highwood Hills	478,206	420,173	225,286	784,071	11,550	282,000	34,903	7,832	2,244,020
493	Hill Montessori	295,161	118,063	168,720	180,176	6,100	238,000	26,177	16,624	1,049,021
500	Jackson	179,776	728,349	277,754	187,395	360,390	235,000	43,629	29,375	2,041,667
415	Johnson Elementary	235,797	210,087	287,185	154,043	67,877	410,000	26,177	12,942	1,404,108
510	Linwood	383,953	374,161	175,170	152,432	5,580	260,000	26,177	57,056	1,434,529
512	Longfellow	0	0	0	0	0	0	0	40,269	40,269
518	Mann	172,837	72,051	134,845	91,766	760	237,000	26,177	43,537	778,973
524	Maxfield	298,431	72,051	284,810	297,141	1,605	337,000	26,177	0	1,317,215
527	Mississippi	617,676	958,409	272,925	352,946	1,450	231,000	52,354	10,599	2,497,359
438	Museum Magnet	146,643	164,075	161,202	163,560	98,962	322,000	26,177	33,648	1,116,267
533	Nokomis Montessori	205,970	328,149	211,832	178,249	1,542	192,000	34,903	31,477	1,184,122
536	North End	605,593	210,087	285,728	121,222	3,100	146,000	26,177	14,563	1,412,469
552	Paul and Sheila Wellstone	413,734	938,435	319,697	241,323	137,100	660,000	61,080	11,595	2,782,964
541	Phalen Lake	267,091	1,214,507	367,884	255,811	185,928	250,000	52,354	27,887	2,621,462
542	Prosperity Heights	102,985	282,137	201,036	122,847	1,754	140,000	26,177	5,616	882,552
545	Randolph Heights	228,578	72,051	145,094	119,432	450	275,000	17,451	32,238	890,293
551	Riverview	94,254	354,188	155,280	101,972	570	215,000	26,177	19,198	966,639
554	Roosevelt	0	0	0	0	0	0	0	14,231	14,231
563	Sheridan	129,180	164,075	175,515	37,970	530	185,000	17,451	1	709,722

Saint Paul Public Schools
Detail of Other Resources Allocation
Fiscal Year 2010-11

No	School	Special Education	ELL	Food Service	Transportation	Grants	Operations & Maintenance	Health Services	Student Activities	Total Resources
557	St. Anthony Park	111,717	118,063	164,101	76,423	17,020	234,000	26,177	48,396	795,896
578	Barack & Michelle Obama	855,221	446,212	463,655	503,013	103,791	537,000	43,629	36,858	2,989,378
530	World Cultures And Langs	179,776	328,149	0	139,708	550	5,000	26,177	14,569	693,929
Total Elementary Schools		14,199,625	15,685,167	10,047,387	11,051,753	1,677,864	11,657,000	1,465,918	1,366,800	67,151,513
<u>Middle/Junior High Schools</u>										
310	Battle Creek	1,210,343	236,125	464,427	491,269	257,133	225,000	43,629	37,345	2,965,270
494	Capitol Hill	378,808	190,113	431,987	1,147,543	77,108	450,000	43,629	20,730	2,739,918
315	Farnsworth 5-8	866,145	308,176	239,973	249,509	193,575	450,000	43,629	3,683	2,354,689
325	Hazel Park	1,055,286	328,149	375,525	278,328	158,812	225,000	34,903	71,954	2,527,957
330	Highland Park Jr High	827,867	216,152	208,791	485,470	4,615	490,000	52,354	101,893	2,387,142
225	Humboldt Secondary	2,411,378	564,274	662,433	562,094	556,436	1,012,000	78,531	190,694	6,037,841
528	A+ Monroe Campus	773,367	210,087	297,128	270,410	147,341	437,000	34,903	13,145	2,183,381
342	Murray	1,233,585	164,075	422,714	697,853	81,026	422,000	52,354	43,153	3,116,760
050	Open World Learning Community	345,675	210,087	197,231	239,634	168,958	236,000	26,177	16,720	1,440,481
345	Ramsey	936,314	72,051	415,647	356,624	822	250,000	43,629	89,987	2,165,073
352	Washington Technology	716,150	610,286	384,871	449,594	1,252,732	1,200,000	61,080	116,975	4,791,688
Total Middle/Junior High School		10,754,918	3,109,572	4,100,727	5,228,328	2,898,558	5,397,000	514,816	706,281	32,710,201
<u>Senior High Schools</u>										
240	Arlington	1,563,273	426,238	0	0	1,627,920	0	61,080	126,216	3,804,726
210	Central	1,542,272	124,128	769,132	1,363,088	301,234	1,100,000	87,257	197,116	5,484,226
212	Como Park	1,385,209	570,339	788,039	1,090,451	161,550	718,000	87,257	343,450	5,144,295
215	Harding	1,704,689	576,404	784,924	1,322,332	284,769	1,100,000	87,257	437,141	6,297,517
220	Highland Park Sr	1,920,632	133,330	402,830	1,160,569	121,926	672,000	87,257	218,953	4,717,497
230	Johnson	1,701,714	196,178	684,719	1,115,449	522,234	919,000	87,257	316,086	5,542,637
Total Senior High Schools		9,817,789	2,026,616	3,429,645	6,051,889	3,019,633	4,509,000	497,365	1,638,962	30,990,899
<u>Other Sites</u>										
006	Agape	87,315	46,012	89,165	788,759	0	14,000	34,903	1,689	1,061,843
008	Boys Totem Town	711,859	18,405	0	0	130,716	0	8,726	19,496	889,202
048	Riverside New Connections	221,957	0	0	20,539	71,659	27,000	0	1,764	342,919
430	Bridge View	3,766,465	26,039	101,281	1,143,031	503,417	186,000	139,611	53,699	5,919,544
571	Community Kindergarten	0	0	0	0	0	0	0	0	0
432	Como /Special Hartzell	2,329,113	0	0	0	243,572	0	43,629	13,465	2,629,778
850	Early Ed Sites	5,223,602	0	0	0	447,208	0	157,063	35,348	5,863,221
035	Learning Centers	7,630,848	0	0	0	29,503	0	69,808	3,489	7,733,648
608	Focus Beyond	4,008,474	0	0	1,771,365	59,005	6,000	43,629	79,983	5,968,455
678	Juvenile Service Center	611,207	0	0	0	80,161	0	0	1,475	692,843
609	Total Rivereast/PAS/PSD	2,221,107	0	0	461,223	29,503	0	8,726	0	2,720,559
7xx	Area Learning Center	454,040	0	0	430,760	60,689	730,000	0	77,549	1,753,038
Total Other Sites		27,265,987	90,455	190,447	4,615,677	1,655,433	963,000	506,094	287,957	35,575,050
Totals		62,038,319	20,911,810	17,768,206	26,947,647	9,251,488	22,526,000	2,984,193	4,000,000	166,427,663

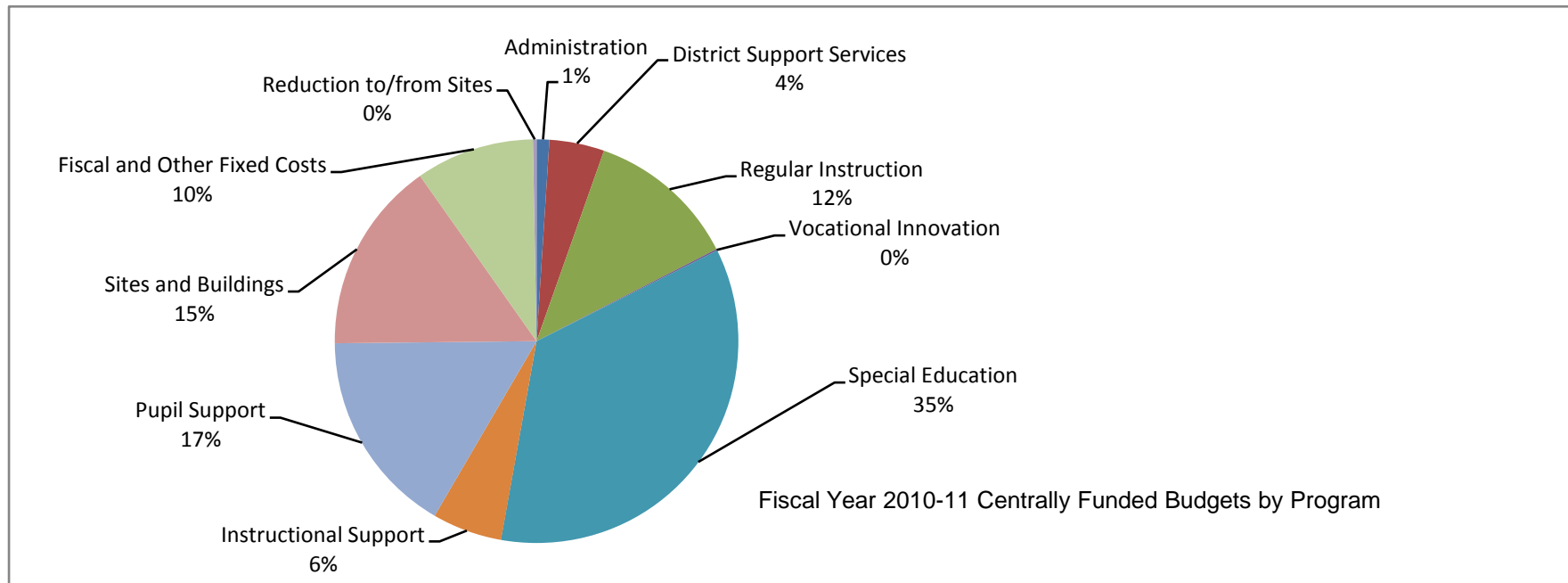
Saint Paul Public Schools
 Analysis of Centrally Funded Budgets
 Fiscal Year 2011 as Compared to Fiscal Year 2010

- The following three pages provide an analysis of the changes made to the centrally funded programs from the fiscal year 2009-10 adopted budget to the fiscal year 2010-11 proposed budget.
- The summary sheet shows the programs by major program defined categories, while the detail sheets list the district programs that fall under each of these categories.
- The “Initial Allocation” column calculates the allocation based on the rollover budget and inflationary increases. The major item in the “Reallocation” column represents the centralization of Technology Support. The “Reduction” column represents the centrally funded share of the budget reductions.
- The overall decrease in revenue to the centrally funded budget is \$1.4 million, which represents a .6% decrease over last year’s allocation.
- The largest reduction of \$3.0 million is in the Sites and Buildings category.
- The reallocation column reflects the following changes:

Centralized Technology Support Staff from Schools	\$1,600,000
Reallocate Technology Support from Instructional Services Budget	\$82,861
Move the Educational Technology budget to Technology Infrastructure to comply with the UFARS guidelines	\$695,704
Reallocate ADA expenses and Workers Compensation cost mitigation from Employee Benefits to Human Resources	\$10,000
Allocate the cost of MARSS staff from Management Information Systems to Office of Business and Financial Affairs	\$195,713
Reallocate amounts from various programs to reflect the new district organizational chart structure	\$2,848,240

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

Major Program	Adopted Budget 2009-10	Initial Allocation	Reductions	Reallocations	Proposed Budget 2010-11	Difference from Prior Year	Percent Change
Administration	3,186,416	3,277,197	(540,796)	(262,194)	2,474,207	(712,209)	-22.35%
District Support Services	11,316,833	11,763,851	(1,210,587)	115,384	10,668,648	(648,185)	-5.73%
Regular Instruction	30,855,994	31,344,084	(1,839,000)	(258,444)	29,246,640	(1,609,354)	-5.22%
Vocational Innovation	304,522	309,729	0	0	309,729	5,207	1.71%
Special Education	84,954,302	86,949,000	(1,505,087)	0	85,443,913	489,611	0.58%
Instructional Support	13,855,646	14,652,593	(3,149,220)	2,065,302	13,556,175	(299,471)	-2.16%
Pupil Support	39,217,472	40,758,192	(896,755)	(50,048)	39,811,389	593,917	1.51%
Sites and Buildings	39,859,602	39,843,656	(2,971,500)	0	36,872,156	(2,987,446)	-7.49%
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	(11,212,945)	1,600,000	241,897,289	(681,945)	-0.28%
Reduction to/from Sites	0	0	(700,000)	0	(700,000)	(700,000)	100.00%
Grant Total	242,579,234	251,522,734	(11,912,945)	1,600,000	241,197,289	(1,381,945)	-0.57%



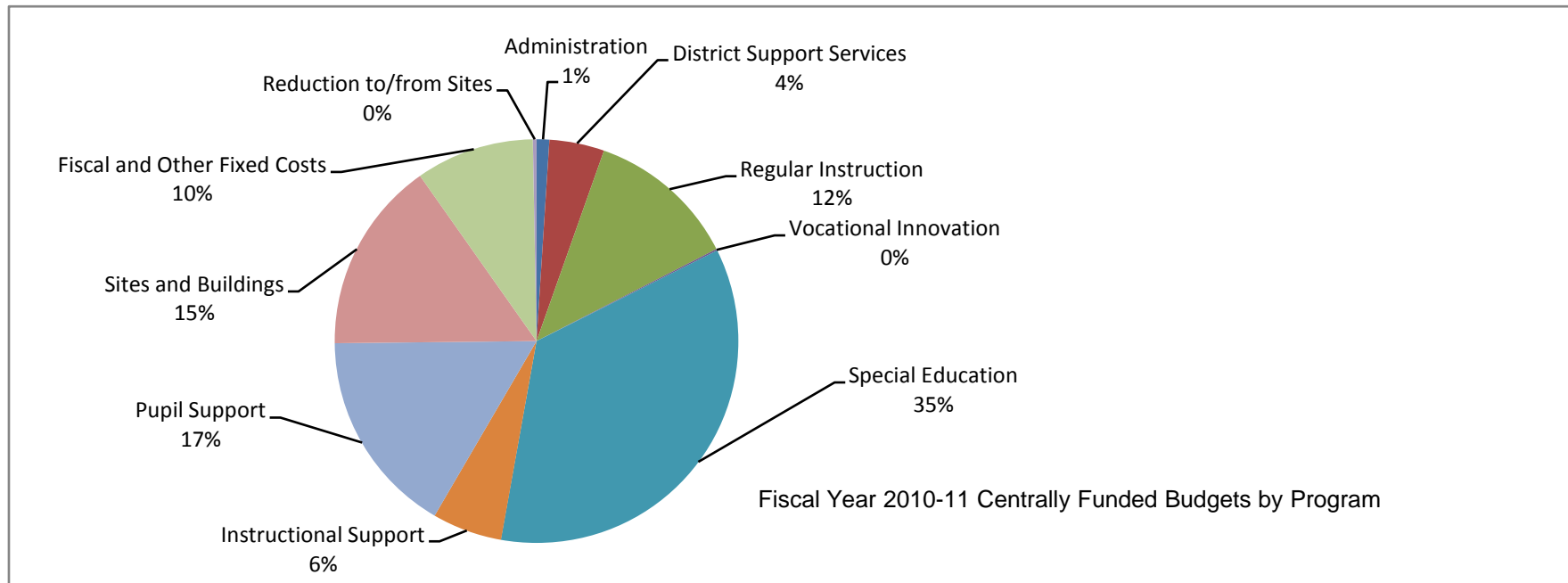
Saint Paul Public Schools
 Analysis of Centrally Funded Budgets
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- The reallocation column reflects the following changes:

Centralized Technology Support Staff from Schools	\$1,600,000
Reallocate Technology Support from Instructional Services Budget	\$82,861
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Reallocate ADA expenses and Workers Compensation cost mitigation from Employee Benefits to Human Resources	\$10,000
Allocate the cost of MARSS staff from Management Information Systems to Office of Business and Financial Affairs	\$195,713
Reallocate amounts from various programs to reflect the new district organizational chart structure	\$2,848,240

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

Major Program	Adopted Budget 2009-10				Adopted Budget 2010-11	Difference from Prior Year	Percent Change
	Initial Allocation	Reductions	Reallocations				
Administration	3,186,416	(540,796)	(262,194)	2,474,207	(712,209)	-22.35%	
District Support Services	11,316,833	(1,210,587)	59,562	10,612,826	(704,007)	-6.22%	
Regular Instruction	30,855,994	(1,839,000)	(258,444)	29,246,640	(1,609,354)	-5.22%	
Vocational Innovation	304,522	0	0	309,729	5,207	1.71%	
Special Education	84,954,302	(1,505,087)	0	85,443,913	489,611	0.58%	
Instructional Support	13,855,646	(3,161,720)	2,638,897	14,129,770	274,124	1.98%	
Pupil Support	39,217,472	(896,755)	(140,048)	39,721,389	503,917	1.28%	
Sites and Buildings	39,859,602	(2,971,500)	(427,773)	36,444,383	(3,415,219)	-8.57%	
Fiscal and Other Fixed Costs	19,028,447	900,000	(10,000)	23,514,432	4,485,985	23.58%	
Total Centrally Funded	242,579,234	(11,225,445)	1,600,000	241,897,289	(681,945)	-0.28%	
Reduction to/from Sites	0	(700,000)	0	(700,000)	(700,000)	100.00%	
Grant Total	242,579,234	(11,925,445)	1,600,000	241,197,289	(1,381,945)	-0.57%	



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%

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Saint Paul Public Schools
Adopted Budget Shortfall Plan 2010-11

Reductions	
Reduce school allocations - Schools will determine specific cuts to their own budget through a site-based process	10,000,000
Recognize OPEB Levy	3,900,000
Co-Locate schools	2,086,500
Reduce Central Administration	1,853,045
Reduce one-time-only allocation for Academic Content Coaches	1,288,000
Reduce allocation to the English Language Learner (ELL) Program	1,000,000
Reduce the Textbook allocation by the cost of the MONDO materials	1,000,000
Eliminate Itinerant Music Teachers	750,000
Reduce allocation to the Special Education Program (Net of revenue loss)	750,000
Share principals of small schools. Contingency to be adjusted in the fall.	700,000
Eliminate Program Changes budget	\$500,000
Use ALC Fund Balance	500,000
Discontinue programs at Arlington High School	443,085
Recognize additional Indirect Costs	425,000
Change set temperature by 2 degrees each season in all buildings	400,000
Reduce ALC transportation for the Extended Day Program	373,900
Reduce athletic programs as a result of the discontinuation of the Arlington program	289,000
Close 4 of 12 swimming pools	200,000
Eliminate New Teacher Project contract	150,000
Reduce reliance on consulting contracts	150,000
Shift athletic field maintenance to IntraSchool budget	150,000
Reduce allocation to the Student Wellness Program	100,000
Reduce allocation to the Safety & Security budget	100,000
Reduce elementary lawn maintenance	35,000
Hold Administrative Academy at a Saint Paul Public Schools location	12,500
Total Adopted Reductions	<u><u>\$27,156,030</u></u>



APPENDICES



Mission (what we do)

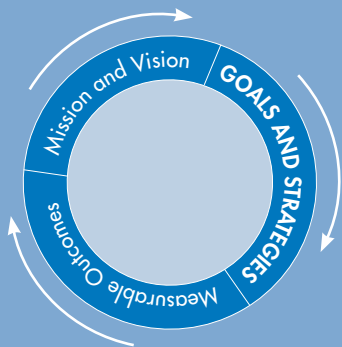
Provide a premier education for all, with long-range goals for:

- 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.

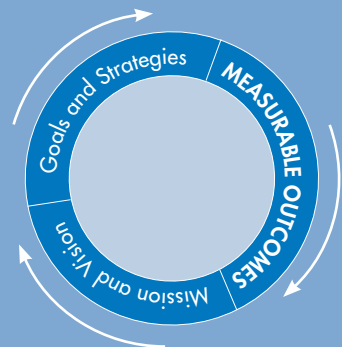


Goals (what we want to accomplish)

- 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>