

2008-2009 Budget Report



Saint Paul
PUBLIC SCHOOLS

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Imagine...

*every student...inspired, challenged and cared for by exceptional educators.
your family...welcomed, respected and valued by exceptional schools.
our community...united, strengthened and prepared for an exceptional future.*

Dear friends of Saint Paul Public Schools,

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

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

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

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

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



Meria Joel Carstarphen Superintendent

Saint Paul Public Schools

2008-2009 Budget philosophy

Each year the Board of Education of the St. Paul School District directs the administration to prepare a budget that allocates available revenues and borrowed funds among its various educational programs and capital projects, following specific Budget Guidelines adopted by the Board. The end result of this budget process is a formal budget document that the Administration presents to the School Board for consideration and final approval.

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

High Achievement

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

Meaningful Connections

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

Respectful Environment

- To maintain accountability of resources by planning, controlling, and evaluating the results of their use.
- To maintain formulas that are transparent to the users and relevant to the changing student needs.

Saint Paul Public Schools Budget at a glance

THE BUDGET

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

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

Saint Paul Public Schools Board of Education approved a \$628.1 million budget for the 2008-2009 school year. The budget was informed by community and staff input gathered at work sessions,

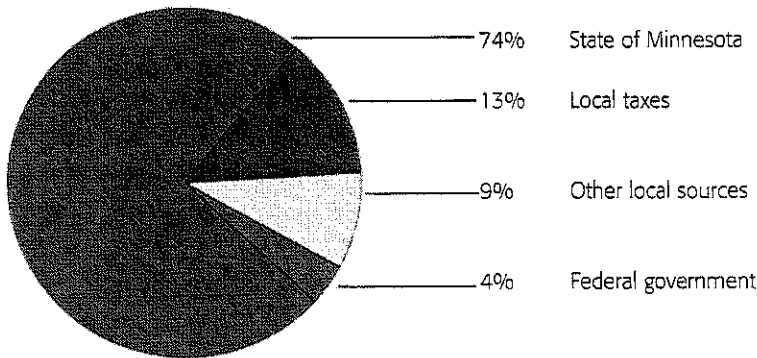
community meetings and an online survey. Budget priorities are also aligned with the district's Strategic Plan for Continued Excellence.

The district funds schools using a site-based budgeting model. Funds are allocated to schools using legally mandated state formulas and each school's student demographics. Principals work with their site councils to determine how best to use these funds, which compose about 50 percent of their budget. School funded expenses include principals, teachers, librarians, teaching assistants, instructional supplies, audiovisual equipment, photocopying equipment, library books and other supplies and materials. The remaining 50 percent of each of their budgets is composed of the centrally funded budgets for programs such as staff and/or services. Centrally funded budgets include special education teachers, English as a Second Language teachers, custodians, utilities, property liability insurance, wide- and local-area network charges, payroll services and financial reporting.

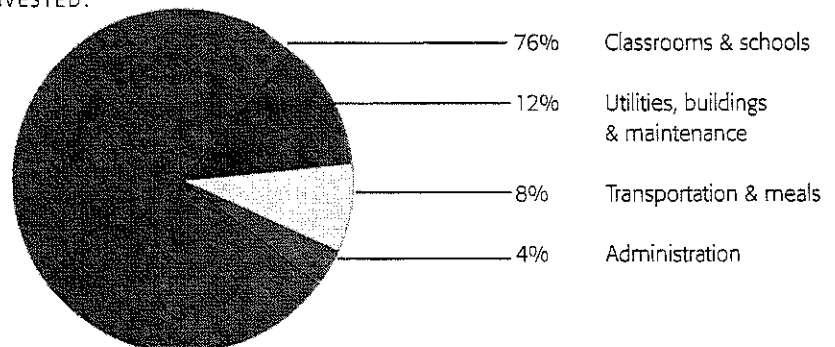
For more information about how school district and school budgets are developed, visit www.businessoffice.spps.org.

2008-2009 Budget – All Funds

WHERE THE MONEY (REVENUES) COMES FROM:



WHERE THE MONEY (EXPENSES) IS INVESTED:



Saint Paul Public Schools at a glance

IMPORTANT POINTS TO KNOW

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

	Projected 07-08	Actual 07-08	Projected 08-09
STUDENT ENROLLMENT			
Early Education	624	553	553
Kindergarten	3,236	3,040	3,062
Elementary (1-6)	17,892	17,761	17,629
Secondary	18,322	18,196	17,599
Total reported to state:	40,074	39,550	38,843
4-year-old Kindergarten)	953	999	1,385
Total enrollment:	41,027	40,549	40,228

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

STUDENT DEMOGRAPHICS 2007-2008

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

Residents & students served by Community Education programs (2006-07): 95,693

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

STAFF (2007-2008)

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

Total number of staff: 6,354

YOUR PUBLIC SCHOOLS

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

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

Elementary schools (K-6).....	44
Elementary/middle school (1-8)	1
Primary grades elementary schools (K-3)	2
Upper grades elementary/middle schools (4-8)	2
Open School (K-12)	1
Junior/middle schools (7-8).....	7
Senior high schools (9-12)	7
Special education	1

Total schools: 65

Other programs/sites (e.g. Special Education, Area Learning Centers, administration): 36

Total sites: 101

REPORT ON REFERENDUM

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

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

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

OUR PROMISE FOR 2007-08

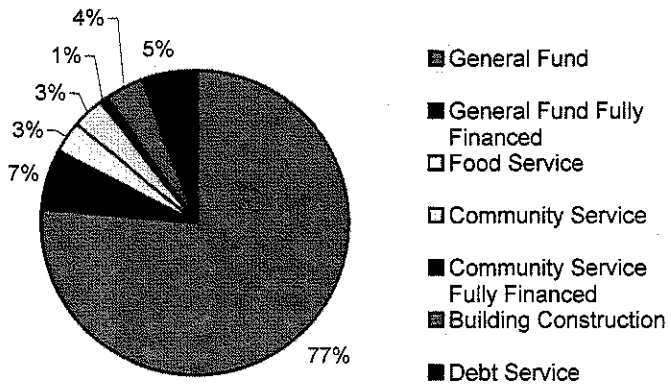
All Day Kindergarten	\$4.4 million
ECFE	\$2.2 million
Pre-K	\$4.1 million
Secondary	\$8.0 million
Technology	\$1.1 million
ELL	\$1.1 million
Special Education	\$5.6 million
Elementary Support	\$3.5 million

Total: \$30.0 million

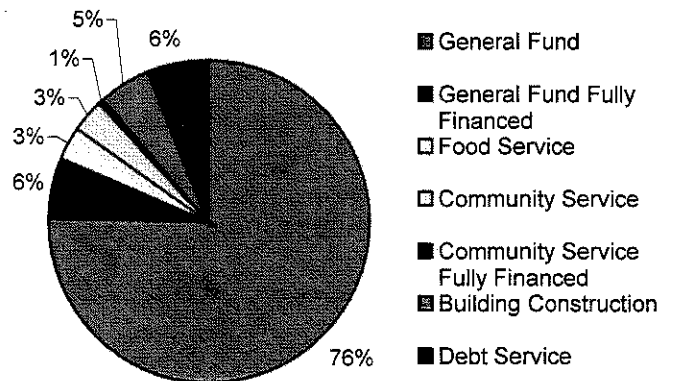
Saint Paul Public Schools
Revenues and Expenditures Budget Summary
Fiscal Year 2008-09

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

Percent of Total Revenues



Percent of Total Expenditures



General Fund

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

	<u>Adopted 2007-08</u>	<u>Projected 2007-08</u>	<u>Adopted 2008-09</u>
Fund Balance - Beginning	\$61,295,059	\$61,295,059	\$59,212,082
Revenues			
Local	\$71,975,369	\$71,643,250	\$77,343,165
State	403,218,826	395,546,593	393,725,657
Federal	3,750,000	4,327,180	2,896,556
Total Revenues	<u>\$478,944,195</u>	<u>\$471,517,023</u>	<u>\$473,965,378</u>
Expenditures			
Salaries and Wages	\$287,566,941	\$283,751,204.00	\$289,717,968
Employee Benefits	104,856,085	105,274,478	107,246,701
Purchased Services	33,005,779	30,419,180	29,312,831
Transportation Contract	20,351,485	18,675,400	20,186,255
Supplies and Materials	16,759,387	17,055,307	15,916,592
Capital Expenditures	5,304,672	9,597,439	5,458,381
Other Expenditures	8,654,846	8,826,992	8,571,650
Total Expenditures	<u>\$476,499,195</u>	<u>\$473,600,000</u>	<u>\$476,410,378</u>
Fund Balance - Ending	<u>\$63,171,448</u>	<u>\$59,212,082</u>	<u>\$56,767,082</u>

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

General Fully Financed Fund

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

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

- The budget adopted in FY2009 has increased by \$1,857,008. The following budgets have dropped off the adopted budget list: Reading First (FY08 \$1,242,700), PEP Grant (FY08 \$522,500) and Teacher Quality Enhancement (TQE) (FY2008 \$740,200) and all three are federal grants. The new budgets are the Itinerant Vision Program (FY09 \$899,073), Title I Professional Development (FY09), Project Early Kindergarten (PEK) (FY09 \$1,165,770), BioSMART federal magnet grant (FY09 \$2,011,387) and Connected Counseling (FY09 \$629,695), of which three are private grants/programs and two are federal grants.
- Due to the nature of Fully Financed budgets, revenues will always equal expenditures.

Food Service Fund

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

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

The Food Service Fund is a self supporting activity with no property tax levy authority and minimal state aid. The fund is supported by federal assistance (74%), state aid (4%) and user fees (22%).

69 percent of the students for whom lunch is available are eligible for free or reduced priced meals.

Revenue projections include a \$.10 price increase.

Elementary lunch will be \$1.60, secondary lunch will be \$1.85, and adult lunch will be \$3.35.

Reduced price lunch will remain at \$.40 for both elementary and secondary students.

Community Service Fund

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

	<u>Adopted 2007-08</u>	<u>Projected 2007-08</u>	<u>Proposed 2008-09</u>
Fund Balance - Beginning	\$ 1,888,556	\$ 2,875,691	\$ 3,084,729
Revenue			
Fees, Tuitions, and Other	\$ 5,397,174	\$ 5,621,480	\$ 5,498,832
State	10,107,840	10,399,370	10,048,128
Federal	1,109,697	1,036,602	948,685
Property Tax	3,550,245	3,625,425	3,173,414
	<u>\$ 20,164,956</u>	<u>\$ 20,682,877</u>	<u>\$ 19,669,059</u>
Expenditures			
Salaries and Wages	\$ 11,325,566	\$ 11,278,198	\$ 11,503,708
Employee Benefits	3,362,622	3,459,091	3,588,360
Purchased Services	5,236,664	5,000,696	5,281,408
Supplies and Materials	482,839	624,549	512,920
Capital Expenditures	97,330	101,650	91,754
Other Expenditures	8,737	9,655	11,434
	<u>\$ 20,513,758</u>	<u>\$ 20,473,839</u>	<u>\$ 20,989,584</u>
Fund Balance - Ending	<u>\$ 1,539,754</u>	<u>\$ 3,084,729</u>	<u>\$ 1,764,204</u>

In addition to fees that are charged to customers, the State has set a combination of formulas and entitlements to fund certain community service activities. Major formulas and entitlements include:

Youth Service and General Community Education Activities

\$6.42 x the population of Saint Paul (287,151) or \$1.85 million

Early Childhood Family Education

\$120.00 x population under 5 years of age (23,964) or \$2.875 million

Adult Basic Education - State Aid

\$1.73 x the population of Saint Paul (287,151) or \$.496 million

\$37.00 x the District's LEP count (17,979) or \$.665 million

\$4.85 x the Saint Paul census 'No Diploma' count (35,287) or \$.171 million

\$5.10 per FY08 learner hour (1,054,276) or \$5.376 million

Adult Basic Education - Federal Aid

\$.88 per "level I" learner hour or \$.948 million

School Readiness

State entitlement is approximately \$.877 million

Community Service Fully Financed Fund

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

	Adopted 2007-08	Projected 2007-08	Proposed 2008-09
Fund Balance - Beginning Reserved	\$0	\$0	\$0
Revenue			
Local	\$1,057,380	\$954,418	\$987,768
State	1,158,700	1,055,214	1,164,944
Federal	1,783,628	2,059,115	2,568,923
	<u>\$3,999,708</u>	<u>\$4,068,747</u>	<u>\$4,721,635</u>
Expenditures			
Non-Public Services - Textbooks	\$532,875	\$541,970	\$530,900
Non-Public Services - Guidance	625,825	513,244	634,044
Child Care	1,057,380	954,418	987,768
21st Century CLC Grant	503,762	964,393	1,184,155
PEK Early Reading First	1,279,866	1,094,722	1,384,768
	<u>\$3,999,708</u>	<u>\$4,068,747</u>	<u>\$4,721,635</u>
Fund Balance - Beginning Reserved	\$0	\$0	\$0

The budget for the Community Service Fully Financed Fund represents grants that exceed \$500,000 in total expenditures. The major change in this fund relates to the 21st Century Community Learning Centers grants. The district was awarded a Cohort III grant and the Cohort II grant expired. The Cohort III grant has a middle school focus and was awarded for 3 years. Cohort II focused on elementary schools and expires at the end of 2008 summer programming.

The revenue is projected to increase by \$.7 million, or 18%, from the adopted budget. The net increase arising from acceptance of the federally funded 21st Century Grant.

The projected expenditures in fully financed funds usually follow the revenue. The projected increase will be \$.7 million due to the changes noted above.

Since revenues equal expenditures in this fund, the fund balance will remain at a zero balance.

Building Construction Fund

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

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

Capital Bonds

The 6/30/08 fund balance consists of funds remaining from the 2006A and 2007A GOB bond issues, each issue was \$15 million. Revenue during 2008-09 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 6/30/08 fund balance consists of funds remaining from the 2007A/Alternative GOB bond issue, issued for \$11 million. Revenue during 2008-09 represents issuing bonds and earnings from proceeds. The Board of Education and Minnesota Department of Education approve all Alternative Bond projects prior to issuance. Alternative bonds are specified for funding of deferred maintenance, handicapped accessibility, or health and safety projects. Deferred maintenance projects include: Flooring replacements, painting, tuckpointing, re-roofing, re-piping, window replacements, and lighting retrofits. Health and Safety projects greater than \$500,000 are funded from Alternative Bonds (projects less than \$500,000 receive funding from the Health and Safety Levy).

Debt Service Fund

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

	<u>Adopted 2007-08</u>	<u>Projected 2007-08</u>	<u>Adopted 2008-09</u>
Fund Balance - Beginning			
Unreserved	\$5,661,982	\$876,529	\$4,395,529
Revenues			
Local	\$33,400,000	\$33,400,000	\$29,628,252
State	3,919,000	3,919,000	3,919,000
Investment Earnings	400,000	450,000	400,000
Total Revenues	<u>\$37,719,000</u>	<u>\$37,769,000</u>	<u>\$33,947,252</u>
Expenditures			
Debt Service	\$37,545,257	\$34,250,000	\$35,133,375
Total Expenditures	<u>\$37,545,257</u>	<u>\$34,250,000</u>	<u>\$35,133,375</u>
Fund Balance - Ending			
Unreserved	<u>\$5,835,725</u>	<u>\$4,395,529</u>	<u>\$3,209,406</u>
Outstanding Debt as of June 30, 2008		Original	Outstanding
Long Term Debt Issues		Issue Amount	Debt
1990B Certificates of Participation		\$23,148,543	\$3,052,855
1993A Certificates of Participation		4,000,000	1,480,000
1993C Certificates of Participation		5,603,508	2,174,386
1996C Bond Issue		17,675,000	7,125,000
1999A Certificates of Participation		15,000,000	9,425,000
1999B Bond Issue		11,000,000	6,550,000
# 1999C Bond Issue		15,000,000	9,625,000
# 2000A Bond Issue		15,000,000	11,890,000
# 2000B Bond Issue		11,000,000	8,720,000
2001A Bond Issue		6,000,000	6,000,000
2001B Bond Issue		5,000,000	3,535,000
2001C Bond Issue		15,000,000	10,835,000
2002A Bond Issue		11,000,000	9,155,000
2002B Bond Issue		15,000,000	12,560,000
2002C Bond Issue		6,815,000	3,850,000
2002 D Bond Issue		13,440,000	8,860,000
2002 E Certificate of Participation		16,760,000	10,010,000
2003B Bond Issue		11,000,000	9,395,000
2003C Bond Issue		15,000,000	12,820,000
2004B Bond Issue		25,335,000	22,780,000
* 2004C Bond Issue		29,055,000	22,370,000
2005A Bond Issue		24,995,000	23,530,000
# 2005B Bond Issue		44,290,000	43,335,000
2006A Bond Issue		24,760,000	24,230,000
2006B Bond Issue		14,420,000	13,205,000
2006C Bond Issue		9,370,000	8,785,000
2007A Bond Issue		25,630,000	25,630,000
		<u>\$430,297,051</u>	<u>\$330,927,241</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.

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 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>	
Salaries and Wages					
Employee Benefits					
Purchased Services	(1)				
Supplies and Materials					
Other expenditures					
Total	\$ -	\$ -	\$ -	0.0%	
FTEs from resources budgeted to site			Enrollment projections		
	FY 2007-08	FY 2008-09	FY 2007-08	FY 2008-09	
Administrative			Kindergarten		
Instruction			Grades 1-3		
Instructional Support			Grades 4-6		
Non Lic Support	(2)		Grades 7-12		
Clerical Support					
Total	0.00	0.00	0	0	
Resources budgeted to site			Unduplicated child count		
	FY 2007-08	FY 2008-09	Special Educ	(7)	
General			ELL		
Integration			Free & reduced lunch count		
Referendum	(3)		October 2006	October 2007	
Compensatory					
Title I					
Total	\$ -	\$ -			
Other resources allocated to site			Expenditure percentages by State defined Program		
Special Education					0.0%
ELL	(4)				0.0%
Food service					0.0%
Transportation					0.0%
Grants					0.0%
Operation and Maintenance					0.0%
Health Services					0.0%
Student Activities					0.0%
Total Other Resources	\$ -	\$ -			
Total Resources	\$ -	\$ -			
Expenditure budget by State defined program categories					
	FY 2007-08	FY 2008-09			
Administration					
Instructional Support					
Pupil Support					
Regular Instruction					
Special Education	(5)				
Sites and Buildings					
Total	\$ -	\$ -			
Budget Analysis					
The discretionary budget increased by %					
Enrollment has decreased by %					
Staffing has increased by %					
Other resources allocated have increased by % (6)					
			<input checked="" type="checkbox"/> Administration #DIV/0! <input type="checkbox"/> Instructional Support #DIV/0! <input checked="" type="checkbox"/> Pupil Support #DIV/0! <input checked="" type="checkbox"/> Regular Instruction #DIV/0! <input checked="" type="checkbox"/> Special Education #DIV/0! <input checked="" type="checkbox"/> Sites and Buildings #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: 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 and maintenance allocations.

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.

Elementary School Budgets

School Name Adams Spanish Immersion Magnet
School Number 410

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 2,346,404	\$ 2,610,798	2,685,303	74.7%
Employee Benefits	756,261	\$ 839,981	855,578	23.8%
Purchased Services	45,423	\$ 17,142	8,000	0.2%
Supplies and Materials	47,695	\$ 3,709	47,629	1.3%
Other expenditures	-	\$ -	-	0.0%
Total	\$ 3,195,783	\$ 3,471,630	\$ 3,596,510	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	2.00	2.00
Instruction	36.00	35.20
Instructional Support	0.00	1.80
Non Lic Support	5.63	1.69
Clerical Support	2.00	2.00
Total	45.63	42.69

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	121	126
Grades 1-3	350	328
Grades 4-6	253	264
Grades 7-12	0	0
Total	724	718

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 2,277,233	\$ 2,469,996
Integration	\$ 400,189	215,735
Referendum	\$ 530,089	543,184
Compensatory	\$ 264,119	367,592
Title I	\$ -	0
Total	\$ 3,471,630	\$ 3,596,507

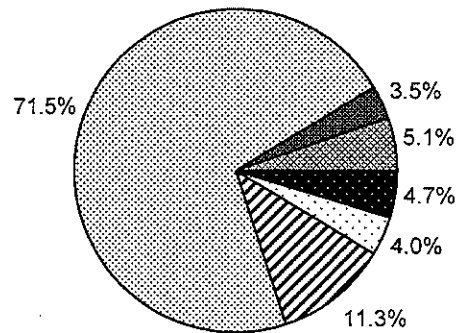
Unduplicated child count

Special Educ	57	48
ELL	237	252
Free & reduced lunch count	October 2006	October 2007
	232	280

Other resources allocated to site

Special Education	\$ 211,659	\$ 176,752
ELL	399,161	379,274
Food service	189,611	214,164
Transportation	341,028	260,805
Grants	600	86,965
Operation and Maintenance	226,000	260,000
Health Services	35,261	34,840
Student Activities	65,592	45,235
Total Other Resources	\$ 1,468,911	\$ 1,458,035
Total Resources	\$ 4,940,541	\$ 5,054,542

Expenditure percentages by State defined Program



- Administration 4.7%
- Instructional Support 4.0%
- ▨ Pupil Support 11.3%
- ▩ Regular Instruction 71.5%
- Special Education 3.5%
- ▨ Sites and Buildings 5.1%

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 227,135	\$ 235,165
Instructional Support	135,762	201,357
Pupil Support	565,900	568,875
Regular Instruction	3,574,086	3,612,396
Special Education	211,659	176,752
Sites and Buildings	226,000	260,000
Total	\$ 4,940,541	\$ 5,054,545

Budget Analysis

The discretionary budget increased by 3.6%
 Enrollment has decreased by 0.8%
 Staffing has decreased by 6.4%
 Other resources allocated have decreased by 0.7%

School or Program: Adams Spanish Immersion Magnet
Principal or Administrator: Judith Kaufmann

Description of School Program

Adams Spanish Immersion is the K-6 elementary school component of the K -12 Spanish Immersion Program in Saint Paul Public Schools. Adams is a one way immersion program. One way immersion programs are designed for English speaking students. Adams challenges its students through using language-centered, immersion instruction in Spanish across all subject areas. All students are mentored, supported, and guided toward becoming socially conscious citizens of our world. A caring, cooperative, and accepting school climate is fostered to promote the social, affective, and cognitive development of the whole child. One of Adams many strengths lies in the rich diversity of its students and staff. The staff at Adams instills a genuine passion for the Spanish language and cultures. Through learning language, students and families learn about other cultures, and thus learn appreciation for others. We strive for academic excellence in a peaceful world.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3
	Improve Math Achievement	Improve Literacy Skills	Improve School Climate
Strategy 1 Comprehensive Math Plan	Yes	Yes	Yes
Strategy 2 Instruction in Reader's and Writer's	Yes	Yes	Yes
Strategy 3 One-way Immersion Implementation Plan	Yes	Yes	Yes
Strategy 4 Professional Learning Communities	Yes	Yes	Yes
Strategy 5 Responsive Classroom and Restitution Model	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	75%	66%	69%	77%	71%
Math	75%	66%	56%	69%	66%

School Name American Indian Magnet
School Number 570

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 1,530,957	\$ 1,709,792	1,637,653	74.6%
Employee Benefits	485,132	\$ 542,937	518,676	23.6%
Purchased Services	10,470	\$ 5,984	6,325	0.3%
Supplies and Materials	37,958	\$ 35,019	30,245	1.4%
Other expenditures	3,684	\$ 5,000	2,000	0.1%
Total	\$ 2,068,201	\$ 2,298,732	\$ 2,194,899	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	1.50	2.00
Instruction	18.70	19.00
Instructional Support	4.20	2.20
Non Lic Support	2.82	1.32
Clerical Support	1.50	1.50
Total	28.72	26.02

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	48	46
Grades 1-3	147	136
Grades 4-6	146	143
Grades 7-12	0	0
Total	341	325

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,008,420	\$ 1,089,763
Integration	\$ 188,487	97,652
Referendum	\$ 128,441	127,803
Compensatory	\$ 821,848	731,425
Title I	\$ 151,536	148,258
Total	\$ 2,298,732	\$ 2,194,901

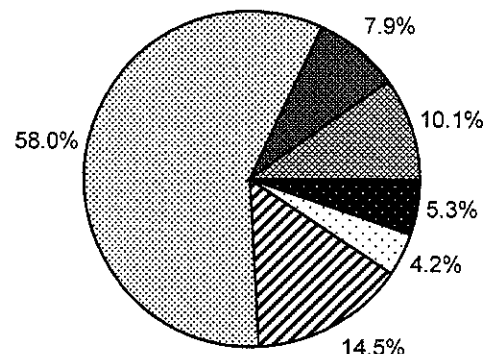
Unduplicated child count

Special Educ	67	0
ELL	105	114
Free & reduced lunch count	October 2006	October 2007
	294	273

Other resources allocated to site

Special Education	\$ 487,904	\$ 276,854
ELL	189,317	\$ 216,178
Food service	137,824	\$ 281,761
Transportation	180,125	\$ 140,808
Grants	42,604	\$ 9,974
Operation and Maintenance	155,000	\$ 354,000
Health Services	20,821	\$ 26,131
Student Activities	9,047	\$ 12,865
Total Other Resources	\$ 1,222,642	\$ 1,318,571
Total Resources	\$ 3,521,374	\$ 3,513,472

Expenditure percentages by State defined Program



- Administration 5.3%
- Instructional Support 4.2%
- ▨ Pupil Support 14.5%
- ▩ Regular Instruction 58.0%
- Special Education 7.9%
- ▨ Sites and Buildings 10.1%

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 180,713	\$ 186,585
Instructional Support	113,397	148,627
Pupil Support	442,299	509,673
Regular Instruction	2,142,061	2,037,731
Special Education	487,904	276,854
Sites and Buildings	155,000	354,000
Total	\$ 3,521,374	\$ 3,513,470

Budget Analysis

The discretionary budget decreased by 4.5%
 Enrollment has decreased by 4.7%
 Staffing has decreased by 9.4%
 Other resources allocated have increased by 7.8%

School or Program: American Indian Magnet
Principal or Administrator: Brenda Peltier

Description of School Program

The American Indian Magnet School builds an active community of learners from all backgrounds. Teachers work together to use the best educational methods to help each student achieve and perform at her/his highest possible level in the elementary core subjects. A unique aspect of the school is the opportunity students have for in-depth study of the rich culture and history of American Indian nations. American Indian culture, values and history are blended into classroom learning through the use of quality literature in the school's Book of the Month Program. Cultural specialists at the school provide extended language and culture opportunities for students. All students are given an opportunity to widen their interests and enhance their experiences through participation in enrichment opportunities (gifted services, enrichment clusters, differentiated instruction, culture scholars, student council). Community agencies partner with the school to expand student learning.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3	Outcome 4	Outcome 5
	MCA-II Proficiency	MCA-II Growth Rates	Closing the Gap	Discipline	Attendance
Strategy 1 Literacy	Yes	Yes	Yes	Yes	Yes
Strategy 2 Everyday Math	Yes	Yes	Yes	Yes	Yes
Strategy 3 Responsive Classroom	Yes	Yes	Yes	Yes	Yes
Strategy 4 Professional Learning Communities	Yes	Yes	Yes	Yes	Yes
Strategy 5 Pre-Kindergarten Program	Yes	Yes	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	58%	34%	50%	24%	43%
Math	65%	26%	47%	20%	40%

School Name Ames Elementary
School Number 413

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 1,271,174	\$ 1,352,182	1,451,152	72.2%
Employee Benefits	386,574	\$ 418,687	440,958	21.9%
Purchased Services	34,566	\$ 26,823	10,322	0.5%
Supplies and Materials	40,064	\$ 35,085	77,221	3.8%
Other expenditures	17,006	\$ -	29,460	1.5%
Total	\$ 1,749,384	\$ 1,832,777	\$ 2,009,113	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	1.00	1.00
Instruction	16.50	15.50
Instructional Support	0.10	0.50
Non Lic Support	3.38	3.88
Clerical Support	1.10	1.10
Total	22.08	21.98

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	52	54
Grades 1-3	127	141
Grades 4-6	98	101
Grades 7-12	0	0
Total	277	296

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 835,056	\$ 1,047,830
Integration	\$ 70,584	0
Referendum	\$ 196,607	172,132
Compensatory	\$ 616,386	661,638
Title I	\$ 114,143	127,512
Total	\$ 1,832,776	\$ 2,009,112

Unduplicated child count

Special Educ	41	36
ELL	90	80
Free & reduced lunch count	October 2006	October 2007
	221	247

Other resources allocated to site

Special Education	\$ 459,324	\$ 355,152
ELL	165,368	192,372
Food service	138,405	141,860
Transportation	78,890	102,450
Grants	68,825	88,655
Operation and Maintenance	161,000	185,000
Health Services	21,577	17,420
Student Activities	29,403	22,206
Total Other Resources	\$ 1,122,791	\$ 1,105,115
Total Resources	\$ 2,955,567	\$ 3,114,227

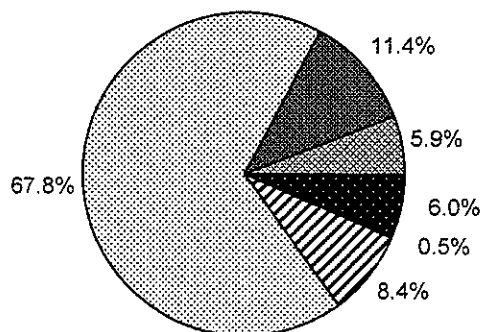
Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 180,713	\$ 186,585
Instructional Support	4,640	14,599
Pupil Support	247,398	261,730
Regular Instruction	1,902,494	2,111,162
Special Education	459,324	355,152
Sites and Buildings	161,000	185,000
Total	\$ 2,955,568	\$ 3,114,228

Budget Analysis

The discretionary budget increased by 9.6%
 Enrollment has increased by 6.9%
 Staffing has decreased by 0.5%
 Other resources allocated have decreased by 1.6%

Expenditure percentages by State defined Program



- Administration 6.0%
- Instructional Support 0.5%
- ▨ Pupil Support 8.4%
- ▩ Regular Instruction 67.8%
- Special Education 11.4%
- ▨ Sites and Buildings 5.9%

School or Program: Ames Elementary
Principal or Administrator: Delores Henderson

Description of School Program

Ames Elementary, a neighborhood school on the East Side of Saint Paul, is dedicated to the academic growth of all students in Pre-K through sixth grade. The Ames school tradition is firmly rooted within its historical building. The new focus for Ames will be based upon the Theory of Multiple Intelligences developed by Howard Gardner of Harvard University. This theory is based upon the researched fact that students are intelligent in eight different areas of intelligence. The curriculum will be designed to allow students opportunities to explore all eight areas of intelligence and then identify and build upon their own individual strengths. The curriculum encompasses all eight intelligences on a weekly basis: verbal linguistic, logical-mathematical, naturalist-science, spatial, bodily-kinesthetic, musical, interpersonal and intrapersonal. A school-wide theme/s will be the focus of independently developed student projects. The curriculum will be further enriched and differentiated on a daily basis by that make connections between the community and the school-wide theme. Teamwork and collaboration will be valued over competitive ideals. Student strength, interest, knowledge and passion in various subject areas will be enhanced and accelerated through the Renzulli Type I, II, and III Activities. Ames Elementary School will accept at all grade levels. At the 2006, January meeting, Ames Site Council voted unanimously for the Gifted and Talented Program, using the Howard Gardner Theory of Multiple Intelligences and Renzulli Type I, II, and III Activities. Our parents were surveyed for the new focus of that being Gifted and Talented using Howard Gardner's theory of Multiple Intelligences and Renzulli Type I, II, and III Activities, with emphasis of Hmong and Spanish languages, including globalization (multiculturalism) throughout the curriculum. Based upon the parent survey 91% of the parents voted for the new focus using the Howard Gardner's theory and Renzulli Type I, II and III Activities, 90% of the parents voted to have Hmong and Spanish languages, 100% of the staff voted for the new focus of the school being that of Gifted and Talented, Hmong and Spanish languages. Specialists will be an integral part of the new focus, music, dance, art, and technology. Two afterschool programs - Areal Learning Center - two days a week and Ames Learning Time - five days a week. Saturday School is extended learning time for all students with a certified teaching staff, partnerships with Cornelius Psychological Services and St John University and St. Ben's students.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2
	MCA-II Proficiency- St.Groups Compared	Welcoming and Respectful Environment
Strategy 1 Comprehensive, Cohesive Education Program	Yes	Yes
Strategy 2 Create Welcome and Respectful Environment	Yes	Yes
Strategy 3 Monitor Low achieving, ELL and Spec. ED students through AIP's/IEP's	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	92%	50%	58%	59%	65%
Math	88%	58%	62%	55%	66%

School Name Battle Creek Environmental Magnet
School Number 622

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 2,481,224	\$ 2,181,967	2,382,967	74.6%
Employee Benefits	799,468	\$ 702,650	765,768	24.0%
Purchased Services	18,349	\$ 770	500	0.0%
Supplies and Materials	9,833	\$ 6,828	43,669	1.4%
Other expenditures	-	\$ -	-	0.0%
Total	\$ 3,308,874	\$ 2,892,215	\$ 3,192,904	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	1.00	1.00
Instruction	30.99	29.60
Instructional Support	0.40	2.90
Non Lic Support	4.00	4.06
Clerical Support	1.60	2.60
Total	37.99	40.16

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	74	73
Grades 1-3	230	238
Grades 4-6	246	250
Grades 7-12	0	0
Total	550	561

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,527,014	\$ 1,904,748
Integration	\$ 304,011	168,562
Referendum	\$ 129,690	132,284
Compensatory	\$ 730,764	767,706
Title I	\$ 200,736	219,604
Total	\$ 2,892,215	\$ 3,192,904

Unduplicated child count

Special Educ	76	0
ELL	317	310
Free & reduced lunch count	October 2006	October 2007
	341	361

Other resources allocated to site

Special Education	\$ 751,423	\$ 711,664
ELL	541,718	\$ 474,498
Food service	229,002	\$ 245,932
Transportation	241,340	\$ 211,611
Grants	1,100	\$ 44,220
Operation and Maintenance	260,000	\$ 299,000
Health Services	30,239	\$ 43,551
Student Activities	36,189	\$ 63,493
Total Other Resources	\$ 2,091,012	\$ 2,093,969
Total Resources	\$ 4,983,227	\$ 5,286,873

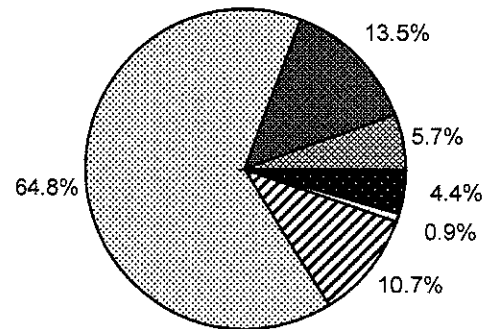
Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 186,498	\$ 235,165
Instructional Support	22,936	48,147
Pupil Support	534,685	566,420
Regular Instruction	3,227,684	3,426,477
Special Education	751,423	711,664
Sites and Buildings	260,000	299,000
Total	\$ 4,983,227	\$ 5,286,873

Budget Analysis

The discretionary budget increased by 10.4%
 Enrollment has increased by 2%
 Staffing has increased by 5.7%
 Other resources allocated have increased by 0.1%

Expenditure percentages by State defined Program



- Administration 4.4%
- Instructional Support 0.9%
- ▨ Pupil Support 10.7%
- ▩ Regular Instruction 64.8%
- Special Education 13.5%
- ▨ Sites and Buildings 5.7%

School or Program: Battle Creek Environmental Magnet
Principal or Administrator: Eleanor Clemmons

Description of School Program

The wooded hills, trails and wetlands of Battle Creek Regional Park provide a unique opportunity for the students of Battle Creek Environmental Magnet to learn firsthand about Minnesota's many natural resources. As the first school of its kind in the state, Battle Creek Environmental Magnet has developed a rigorous, standards based curriculum emphasizing hands-on learning with a focus on environmental science topics. The peaceful forest and groomed trails of the park are used extensively by students for a variety of learning activities ranging from pond studies to cross-country skiing. A highly qualified staff, parents and community members provide a nurturing, cooperative school and classroom environment that addresses students' individual needs. In addition to core classes in reading, language arts, mathematics, science and social studies students also receive instruction from specialists in technology, science, art, theater, physical education and music. All students benefit from an additional Environmental Science class taught throughout the year. Kindergarten through 6th grade students receive additional specialized instruction and support from the SEM (Gifted and Talented) teacher. Students are taught to use the well-equipped computer lab and have access to portable labs, digital cameras and a variety of software to ensure that students learn to effectively use today's technology. The Battle Creek student body exhibits much healthy diversity. Students represent all ethnic groups, numerous religious beliefs, a wide array of home languages, and a broad range of social classes. Come and let your child grow with the Battle Creek Environmental School Community.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3
	Accelerate growth of Student Groups	Each student group will meet math target.	Improve average attendance.
Strategy 1 Strengthen delivery of Reader's Workshop	Yes	Yes	Yes
Strategy 2 Strengthen delivery of Writer's Workshop	Yes	Yes	Yes
Strategy 3 Strengthen the delivery of Math Workshop	Yes	Yes	Yes
Strategy 4 Integrate Environmental Science in the curriculum	Yes	Yes	Yes
Strategy 5 Implement AVID Elementary program	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	73%	67%	63%	66%	67%
Math	76%	74%	60%	67%	69%

School Name Benjamin E. Mays Magnet
School Number 424

Expenditure budget by object category

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>
Salaries and Wages	\$ 1,675,661	\$ 1,675,951	1,653,460	72.3%
Employee Benefits	529,097	\$ 534,249	535,581	23.4%
Purchased Services	14,670	\$ 15,070	14,103	0.6%
Supplies and Materials	58,978	\$ 64,754	67,334	2.9%
Other expenditures	-	\$ 3,000	17,719	0.8%
Total	\$ 2,278,406	\$ 2,293,024	\$ 2,288,197	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	1.00	1.00
Instruction	19.50	19.50
Instructional Support	2.20	2.00
Non Lic Support	4.32	2.35
Clerical Support	2.34	2.34
Total	29.36	27.19

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	56	51
Grades 1-3	157	160
Grades 4-6	133	149
Grades 7-12	0	0
Total	346	360

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,135,307	\$ 1,268,596
Integration	\$ 191,251	108,168
Referendum	\$ 81,587	84,888
Compensatory	\$ 742,691	681,322
Title I	\$ 142,188	145,222
Total	\$ 2,293,024	\$ 2,288,196

Unduplicated child count

Special Educ	58	0
ELL	72	63

Free & reduced lunch count

	October 2006	October 2007
	270	269

Other resources allocated to site

Special Education	\$ 726,234	\$ 751,236
ELL	119,747	\$ 108,089
Food service	79,138	\$ 121,040
Transportation	261,931	\$ 149,221
Grants	10,300	\$ 51,973
Operation and Maintenance	221,000	\$ 254,000
Health Services	21,285	\$ 26,130
Student Activities	23,749	\$ 15,255
Total Other Resources	\$ 1,463,383	\$ 1,476,944
Total Resources	\$ 3,756,407	\$ 3,765,140

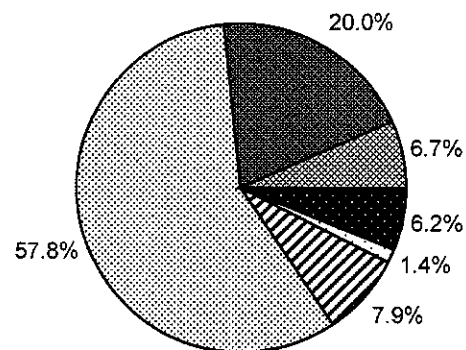
Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 180,713	\$ 235,165
Instructional Support	50,370	51,023
Pupil Support	362,354	296,391
Regular Instruction	2,215,737	2,177,326
Special Education	726,234	751,236
Sites and Buildings	221,000	254,000
Total	\$ 3,756,407	\$ 3,765,141

Budget Analysis

The discretionary budget decreased by 0.2%
 Enrollment has increased by 4%
 Staffing has decreased by 7.4%
 Other resources allocated have increased by 0.9%

Expenditure percentages by State defined Program



- Administration 6.2%
- Instructional Support 1.4%
- ▨ Pupil Support 7.9%
- ▩ Regular Instruction 57.8%
- Special Education 20.0%
- ▨ Sites and Buildings 6.7%

School or Program: Benjamin E. Mays Magnet
Principal or Administrator: Kathleen Flynn

Description of School Program

The mission of Benjamin E. Mays Magnet School is: "Through rigorous intercultural and interdisciplinary studies, students will be empowered with the communication and leadership skills necessary to become productive global citizens who are inquiring, knowledgeable, and caring." We have high expectations, a challenging curriculum, and innovative programs for our students. We provide continuous feedback to students and their families about academic expectations and student progress. Our school is a member of the school district's Project for Academic Excellence (PAE). The PAE promotes literacy through Reader's Workshop, where students read "just right" books as well as receive guided reading instruction; and Writer's Workshop, where students learn to write fluently and creatively. We are happy to announce our authorization as an official Primary Years Programme of the International Baccalaureate Organization (IBO). This authorization recognized us as a "World School," which aims to develop inquiring, knowledgeable and caring students. The PYP also strives to help students develop an international perspective -- to become aware of and sensitive to the points of view of people in other parts of the world.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2
	Improved Student Group Proficiency	Increased Student Attendance
Strategy 1 Challenging Curriculum	Yes	Yes
Strategy 2 PYP	Yes	Yes
Strategy 3 Increase Stakeholder Involvement	Yes	Yes
Strategy 4 Increase Time on Task	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	57%	41%	45%	54%	50%
Math	69%	51%	52%	59%	59%

School Name Bruce F. Vento Elementary

School Number 253

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 1,889,855	\$ 1,916,723	2,195,554	72.3%
Employee Benefits	612,969	\$ 613,953	710,929	23.4%
Purchased Services	10,576	\$ 12,451	15,433	0.5%
Supplies and Materials	28,009	\$ 60,164	112,904	3.7%
Other expenditures	-	\$ -	-	0.0%
Total	\$ 2,541,409	\$ 2,603,291	\$ 3,034,820	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	1.00	2.00
Instruction	22.50	25.50
Instructional Support	3.45	2.10
Non Lic Support	5.16	5.63
Clerical Support	2.00	2.20
Total	34.11	37.43

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	70	69
Grades 1-3	213	222
Grades 4-6	151	170
Grades 7-12	0	0
Total	434	461

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,124,033	\$ 1,498,798
Integration	\$ 110,589	0
Referendum	\$ 102,337	234,492
Compensatory	\$ 1,055,264	1,072,310
Title I	\$ 211,068	229,218
Total	\$ 2,603,291	\$ 3,034,818

Unduplicated child count

Special Educ	47	0
ELL	276	300
Free & reduced lunch count	October 2006	October 2007
	378	400

Other resources allocated to site

Special Education	\$ 458,324	\$ 379,225
ELL	598,744	\$ 780,429
Food service	140,889	\$ 240,365
Transportation	163,098	\$ 164,722
Grants	502,373	\$ 307,860
Operation and Maintenance	397,000	\$ 456,000
Health Services	25,559	\$ 26,130
Student Activities	19,225	\$ 52,572
Total Other Resources	\$ 2,305,212	\$ 2,407,303
Total Resources	\$ 4,908,503	\$ 5,442,121

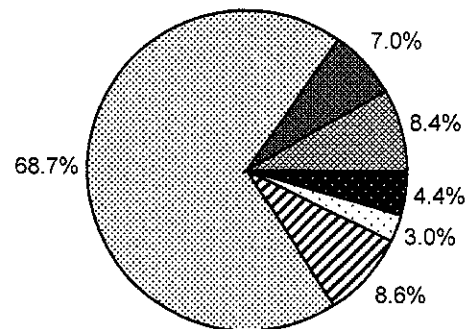
Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 228,635	\$ 238,165
Instructional Support	126,493	161,984
Pupil Support	442,331	468,669
Regular Instruction	3,255,720	3,738,080
Special Education	458,324	379,225
Sites and Buildings	397,000	456,000
Total	\$ 4,908,503	\$ 5,442,123

Budget Analysis

The discretionary budget increased by 16.6%
 Enrollment has increased by 6.2%
 Staffing has increased by 9.7%
 Other resources allocated have increased by 4.4%

Expenditure percentages by State defined Program



- Administration 4.4%
- Instructional Support 3.0%
- ▨ Pupil Support 8.6%
- ▤ Regular Instruction 68.7%
- Special Education 7.0%
- ▩ Sites and Buildings 8.4%

School or Program: Bruce F. Vento Elementary
Principal or Administrator: Darrel Rivard

Description of School Program

Bruce F. Vento Elementary School is a "Gateway to Learning." All Vento students are welcomed and valued -- creating an exciting and richly diverse student population that proudly reflects the children and families of the Eastside. Utilizing a workshop model, the core academic program at Vento focuses on integrating reading, writing and math. The school's commitment to excellence is seen in its results. Students consistently make yearly achievement gains. Vento's dedicated and caring staff ensure a safe and fun learning environment while holding students to high standards.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3	Outcome 4
	All student groups meet index targets.	MCAII Growth Rates	Decrease out of Class time related to discipline	Decrease % of students with 11+ days absent
Strategy 1 PAE Implementation	Yes	Yes	Yes	No
Strategy 2 Professional Learning Communities/Formative Assessments	Yes	Yes	Yes	Yes
Strategy 3 Implement Culturally Responsive Practices/Proactive Behavior Management Strategies	Yes	Yes	Yes	Yes
Strategy 4 Pre-Kindergarten Program	Yes	Yes	No	Yes
Strategy 5 Increase family/community engagement	Yes	Yes	Yes	Yes
Strategy 6 Dual Immersion Program	Yes	Yes	No	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	26%	35%	40%	21%	30%
Math	47%	33%	51%	26%	39%

School Name **Chelsea Heights Elementary**

School Number **425**

Expenditure budget by object category

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>
Salaries and Wages	\$ 1,572,157	\$ 1,739,520	1,624,569	75.6%
Employee Benefits	505,797	\$ 557,420	519,265	24.2%
Purchased Services	10,069	\$ 7,210	92	0.0%
Supplies and Materials	3,806	\$ 5,806	5,152	0.2%
Other expenditures	-	\$ 593	-	0.0%
Total	\$ 2,091,829	\$ 2,310,549	\$ 2,149,078	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	1.00	1.00
Instruction	23.00	21.50
Instructional Support	1.60	1.60
Non Lic Support	3.80	0.75
Clerical Support	1.00	1.00
Total	30.40	25.85

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	64	56
Grades 1-3	179	164
Grades 4-6	167	170
Grades 7-12	0	0
Total	410	390

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,584,553	\$ 1,687,178
Integration	\$ 104,474	0
Referendum	\$ 286,758	258,131
Compensatory	\$ 242,268	203,770
Title I	\$ 92,496	0
Total	\$ 2,310,549	\$ 2,149,079

Unduplicated child count

Special Educ	45	62
ELL	81	71

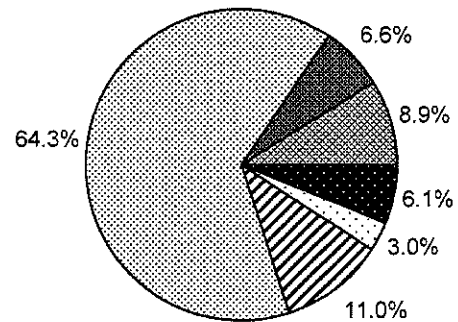
Free & reduced lunch count

	October 2006	October 2007
	169	155

Other resources allocated to site

Special Education	\$ 307,527	\$ 204,218
ELL	142,557	108,089
Food service	144,822	134,889
Transportation	147,565	126,122
Grants	700	43,825
Operation and Maintenance	238,000	274,000
Health Services	23,444	26,130
Student Activities	6,785	8,211
Total Other Resources	\$ 1,011,400	\$ 925,484
Total Resources	\$ 3,321,949	\$ 3,074,563

Expenditure percentages by State defined Program



- Administration 6.1%
- Instructional Support 3.0%
- ▨ Pupil Support 11.0%
- ▩ Regular Instruction 64.3%
- ▧ Special Education 6.6%
- ▦ Sites and Buildings 8.9%

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 180,713	\$ 186,585
Instructional Support	141,144	92,194
Pupil Support	324,357	339,402
Regular Instruction	2,130,208	1,978,163
Special Education	307,527	204,218
Sites and Buildings	238,000	274,000
Total	\$ 3,321,949	\$ 3,074,562

Budget Analysis

The discretionary budget decreased by 7%
 Enrollment has decreased by 4.9%
 Staffing has decreased by 15%
 Other resources allocated have decreased by 8.5%

School or Program: Chelsea Heights Elementary
Principal or Administrator: Jill Gebeke

Description of School Program

Chelsea Heights Elementary School, nestled in the northwest corner of the city, believes all children can learn and achieve success. The school's curriculum incorporates experiences that build students' skills in critical thinking, problem solving, questioning strategies, reasoning, creative expression and imagination. School staff, parents and families help prepare students for the challenge of becoming competent individuals and contributing members of society with a strong basic education. The focus is reading, writing and math.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3	Outcome 4
	Show higher scores for the two lowest groups	reading scores will accelerate for all groups	Move from 23% to 20% with 11 days absent	A strong and diverse site council
Strategy 1 Improve math scores	Yes	Yes	Yes	Yes
Strategy 2 PAE Implementation	Yes	Yes	Yes	Yes
Strategy 3 Improve student attendance	Yes	Yes	Yes	Yes
Strategy 4 Develop collaborative leadership	Yes	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	75%	55%	85%	60%	69%
Math	77%	64%	73%	60%	69%

School Name Cherokee Heights West Side School of Excellence

School Number

Expenditure budget by object category

	FY 2006-07 <u>Adopted Budget</u>	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>	FY 2008-09 Percent of total
Salaries and Wages	\$ 1,809,937	\$ 1,948,934	1,741,068	73.1%
Employee Benefits	584,323	\$ 627,898	562,379	23.6%
Purchased Services	35,823	\$ 13,925	58,044	2.4%
Supplies and Materials	53,045	\$ 61,426	21,101	0.9%
Other expenditures	-	\$ 1,978	-	0.0%
Total	\$ 2,483,128	\$ 2,654,161	\$ 2,382,592	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	1.00	1.00
Instruction	23.75	20.00
Instructional Support	1.45	1.50
Non Lic Support	6.95	5.73
Clerical Support	2.00	2.20
Total	35.15	30.43

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	73	52
Grades 1-3	145	148
Grades 4-6	201	117
Grades 7-12	0	0
Total	419	317

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,015,811	\$ 1,026,551
Integration	\$ 231,601	95,248
Referendum	\$ 98,800	302,872
Compensatory	\$ 1,102,785	798,529
Title I	\$ 205,163	159,390
Total	\$ 2,654,160	\$ 2,382,590

Unduplicated child count

Special Educ	59	0
ELL	228	155
Free & reduced lunch count	October 2006	October 2007
	395	298

Other resources allocated to site

Special Education	\$ 415,497	\$ 228,194
ELL	347,840	\$ 258,320
Food service	175,485	\$ 219,033
Transportation	190,702	\$ 140,366
Grants	63,208	\$ 87,775
Operation and Maintenance	321,000	\$ 369,000
Health Services	35,954	\$ 26,130
Student Activities	52,021	\$ 25,264
Total Other Resources	\$ 1,601,706	\$ 1,354,082
Total Resources	\$ 4,255,866	\$ 3,736,672

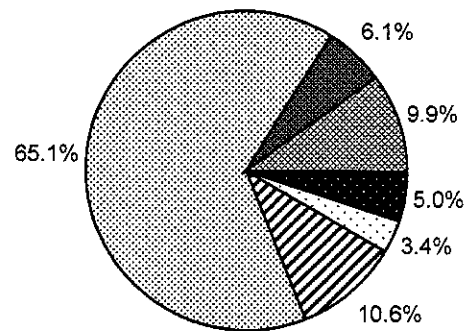
Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 180,713	\$ 186,585
Instructional Support	59,475	127,373
Pupil Support	402,140	394,240
Regular Instruction	2,877,042	2,431,282
Special Education	415,497	228,194
Sites and Buildings	321,000	369,000
Total	\$ 4,255,867	\$ 3,736,674

Budget Analysis

The discretionary budget decreased by 10.2%
 Enrollment has decreased by 24.3%
 Staffing has decreased by 13.4%
 Other resources allocated have decreased by 15.5%

Expenditure percentages by State defined Program



- Administration 5.0%
- Instructional Support 3.4%
- ▨ Pupil Support 10.6%
- ▩ Regular Instruction 65.1%
- Special Education 6.1%
- ▨ Sites and Buildings 9.9%

School or Program: Cherokee Heights West Side School of Excellence
Principal or Administrator: Sharon Hendrix

Description of School Program

School Mission Statement: Cherokee Heights Elementary enriches each student and embraces the many cultures of St. Paul. Students are nurtured and challenged intellectually, emotionally and physically in our Pre K-6 program. Our School Believes... • By engaging students in a challenging curriculum that includes high expectations, students develop a greater sense of purpose, nurtured in the diverse experiences that will enrich them for life. • Through embracing tradition, we uphold the seamless relationships between all members of our school community. • With integrity, Cherokee Staff strives to make a difference with every child in our rich, diverse community. Families choose Cherokee Heights with confidence because it offers a unique, high-quality educational program, specializing in the needs of students beginning in Pre-K and continuing through the sixth grade. Teachers work in teams with an emphasis on Writer's Workshop, Reader's Workshop and Everyday Math. These academic programs are based on the Project for Academic Excellence (PAE) model which focuses on meeting high standards in literacy and math. Teachers also integrate technology throughout the curriculum. Cherokee Heights teachers incorporate the ELL Collaborative Instructional Model to support each student's level of learning. This model allows additional licensed ELL teachers to support classroom teachers. Our positive and safe school environment is reinforced with Responsive Classroom strategies through community-building activities in the classroom. We offer enrichment classes in Science, Swimming, Art, Music, and Physical Education. Students also are involved in dance, theater performances, and studio productions. Our culturally rich school provides a variety of programs through our School-wide Enrichment Model (SEM) and accelerated curriculum for all students. We also offer an English/Spanish LCD Model in kindergarten and first grade. The ALC program provides after school and summer opportunities for learning reinforcement. Upper grade students will be taught the skills necessary to successfully transition to middle school/junior high through AVID (Advancement Via Individual Determination) strategies. Cherokee Heights establishes partnerships with parents and the larger community through the work of a Parent Resource Coordinator. The school provides interpreters at events and translations of printed materials for Hmong and Spanish-speaking families. Parents actively participate in the Parent Involvement Committee, PTO, and Site Council.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3	Outcome 4
	Accelerate MCA II Reading Growth of All Students	Math MCA II Growth Rates	Improve African American and 6th Grade Attendance	Achievement Gap Reading & Math
Strategy 1 Responsive Classroom	Yes	Yes	Yes	Yes
Strategy 2 Literacy	Yes	Yes	Yes	Yes
Strategy 3 Everyday Mathematics	Yes	Yes	Yes	Yes
Strategy 4 ELL Mainstreamed	Yes	Yes	Yes	Yes
Strategy 5 PreK/K Transition	No	No	Yes	No
Strategy 6 Focus on Academics	Yes	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	59%	56%	44%	49%	51%
Math	59%	44%	21%	34%	38%

School Name Como Park Elementary

School Number 231

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 3,111,911	\$ 2,460,593	2,606,318	74.5%
Employee Benefits	1,003,588	\$ 792,677	837,417	23.9%
Purchased Services	22,043	\$ 32,273	19,077	0.5%
Supplies and Materials	20,050	\$ 2,864	34,501	1.0%
Other expenditures	-	\$ -	-	0.0%
Total	\$ 4,157,592	\$ 3,288,407	\$ 3,497,313	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	1.60	1.60
Instruction	31.40	33.77
Instructional Support	2.30	1.73
Non Lic Support	7.04	4.97
Clerical Support	1.00	1.00
Total	43.34	43.07

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	68	63
Grades 1-3	191	206
Grades 4-6	186	211
Grades 7-12	0	0
Total	445	480

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,564,760	\$ 1,814,539
Integration	\$ 113,392	0
Referendum	\$ 242,673	247,824
Compensatory	\$ 1,109,774	1,207,755
Title I	\$ 257,808	227,194
Total	\$ 3,288,407	\$ 3,497,312

Unduplicated child count

	FY 2007-08	FY 2008-09
Special Educ	56	0
ELL	283	295

Free & reduced lunch count

	October 2006	October 2007
	397	425

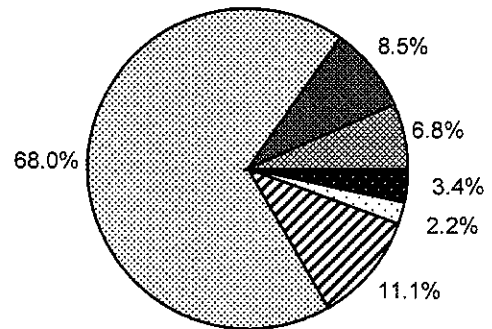
Other resources allocated to site

	FY 2007-08	FY 2008-09
Special Education	\$ 729,886	\$ 464,283
ELL	507,502	\$ 516,639
Food service	288,999	\$ 295,652
Transportation	203,951	\$ 193,420
Grants	130,545	\$ 97,401
Operation and Maintenance	323,000	\$ 371,000
Health Services	117,711	\$ 34,840
Student Activities	48,629	\$ 11,161
Total Other Resources	\$ 2,350,223	\$ 1,984,396
Total Resources	\$ 5,638,630	\$ 5,481,708

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 180,713	\$ 186,585
Instructional Support	113,460	123,243
Pupil Support	698,355	611,138
Regular Instruction	3,593,216	3,725,460
Special Education	729,886	464,283
Sites and Buildings	323,000	371,000
Total	\$ 5,638,630	\$ 5,481,709

Expenditure percentages by State defined Program



- Administration 3.4%
- Instructional Support 2.2%
- ▨ Pupil Support 11.1%
- ▩ Regular Instruction 68.0%
- Special Education 8.5%
- ▨ Sites and Buildings 6.8%

Budget Analysis

The discretionary budget increased by 6.4%
 Enrollment has increased by 7.9%
 Staffing has decreased by 0.6%
 Other resources allocated have decreased by 15.6%

School or Program: Como Park Elementary
Principal or Administrator: Christine Vang

Description of School Program

Como Park Elementary School meets students where they are and takes them to next level. With small classes and high expectations, Como Park Elementary challenges students to go beyond the standards. Beginning with a first-rate program for 4-year-olds and extending through 6th grade, Como Park Elementary teachers provide all students with a solid academic foundation. Opportunities for higher levels of challenge are available throughout the school and throughout the day. A collaborative model of instruction ensures every student receives instruction in reading, writing, and math at their level and lowers the average class size. Como Park Elementary follows the Saint Paul Project for Academic Excellence, a research-based, proven reform model. Inquiry-based science and art programming extend beyond specialist classes and into community-based programs. Technology skills, a critical need for all students, are addressed through a combination of specialist classes and classroom integration. In addition, Physical Education classes for all students focus on developing lifelong healthy habits and teach important motor skill development. For students interested in music, all students have the opportunity to participate in choirs for special events throughout the year. Students in grades 4 to 6 also have the option of participating in the Como School Band program.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3	Outcome 4
	Close Achievement Gap	Accelerate Growth Rates	Improve Attendance	Improving Climate
Strategy 1 Implement PAE	Yes	Yes	Yes	Yes
Strategy 2 Language Acquisition and Vocabulary	Yes	Yes	Yes	Yes
Strategy 3 Professional Learning Communities	Yes	Yes	No	Yes
Strategy 4 Formative Assessments	Yes	Yes	No	Yes
Strategy 5 School Climate / Attendance	Yes	Yes	Yes	Yes
Strategy 6 Early Childhood Program	Yes	Yes	No	Yes
Strategy 7 Advancement Via Individual Determination (AVID)	Yes	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	49%	37%	53%	45%	46%
Math	66%	50%	43%	47%	51%

School Name Crossroads Montessori

School Number 285

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 1,340,247	\$ 1,496,526	1,478,830	74.1%
Employee Benefits	434,235	\$ 483,747	489,135	24.5%
Purchased Services	32,190	\$ 10,702	5,732	0.3%
Supplies and Materials	22,160	\$ 60,106	22,506	1.1%
Other expenditures	3,500	\$ -	-	0.0%
Total	\$ 1,832,332	\$ 2,051,081	\$ 1,996,203	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	0.50	0.50
Instruction	18.50	17.00
Instructional Support	1.80	2.30
Non Lic Support	5.38	6.01
Clerical Support	1.93	1.80
Total	28.11	27.61

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	80	78
Grades 1-3	145	138
Grades 4-6	84	91
Grades 7-12	0	0
Total	309	307

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,066,641	\$ 1,242,936
Integration	\$ 170,799	92,243
Referendum	\$ 563,436	508,510
Compensatory	\$ 177,881	152,503
Title I	\$ 72,323	0
Total	\$ 2,051,080	\$ 1,996,192

Unduplicated child count

	October 2006	October 2007
Special Educ	37	0
ELL	85	93
Free & reduced lunch count	125	119

Other resources allocated to site

	FY 2007-08	FY 2008-09
Special Education	\$ -	\$ 225,722
ELL	191,918	\$ 108,089
Food service	122,140	\$ 127,576
Transportation	0	\$ 118,669
Grants	20,600	\$ 67,290
Operation and Maintenance	0	\$ 537,000
Health Services	0	\$ 21,776
Student Activities	0	\$ 92,116
Total Other Resources	\$ 334,658	\$ 1,298,238
Total Resources	\$ 2,385,738	\$ 3,294,430

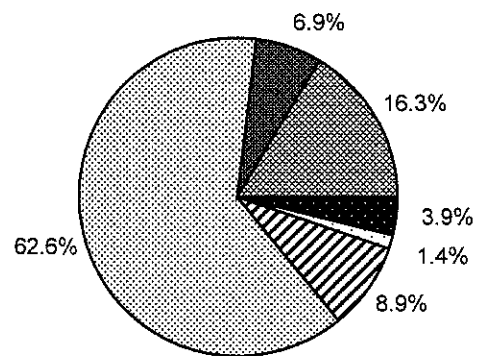
Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 109,704	\$ 128,490
Instructional Support	55,790	47,422
Pupil Support	139,304	294,153
Regular Instruction	1,862,192	2,061,654
Special Education	-	225,722
Sites and Buildings	-	537,000
Total	\$ 2,166,990	\$ 3,294,441

Budget Analysis

The discretionary budget decreased by 2.7%
 Enrollment has decreased by 0.6%
 Staffing has decreased by 1.8%
 Other resources allocated have increased by 287.9%

Expenditure percentages by State defined Program



- Administration 3.9%
- Instructional Support 1.4%
- ▨ Pupil Support 8.9%
- ▩ Regular Instruction 62.6%
- Special Education 6.9%
- ▨ Sites and Buildings 16.3%

School or Program: Crossroads Montessori
Principal or Administrator: Celeste Carty

Description of School Program

Crossroads Montessori features an individualized approach to education and an emphasis on collaborative work. Students learn how to become independent, self-directed learners and develop creative, critical and higher order thinking skills. Precisely designed Montessori materials help students learn and lead to deeper understandings of concepts in all subject areas. The school is organized into three levels of multi-grade classrooms: Children's House (4-year-olds and all day K), Elementary 1 (grades 1-3), and Elementary 2 (grades 4-6). The multi-age classrooms promote a cooperative and family-like atmosphere in which each student is respected and supported. Students stay with the same teacher for two or three years which has a positive effect on learning and behavior. Crossroads Montessori is accredited by the American Montessori Society.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3
	Close Achievement Gap	Accelerate Annual Growth	Improve Management
Strategy 1 Montessori Education	Yes	Yes	Yes
Strategy 2 Accelerate Reading Achievement	Yes	Yes	Yes
Strategy 3 Accelerate Math Achievement	Yes	Yes	Yes
Strategy 4 Improve School Climate	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	68%	82%	63%	73%	72%
Math	73%	59%	52%	81%	66%

School Name Crossroads Science

School Number 400

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 1,382,348	\$ 1,397,626	1,590,469	72.8%
Employee Benefits	445,406	\$ 444,535	514,771	23.6%
Purchased Services	66,011	\$ 50,486	13,069	0.6%
Supplies and Materials	28,928	\$ 76,050	58,149	2.7%
Other expenditures	9,434	\$ -	8,655	0.4%
Total	\$ 1,932,127	\$ 1,968,697	\$ 2,185,113	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	0.50	0.50
Instruction	17.50	19.00
Instructional Support	1.60	1.80
Non Lic Support	3.44	4.81
Clerical Support	1.70	1.83
Total	24.74	27.94

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	48	50
Grades 1-3	162	161
Grades 4-6	154	148
Grades 7-12	0	0
Total	364	359

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,110,685	\$ 1,369,477
Integration	\$ 201,200	107,867
Referendum	\$ 217,121	265,250
Compensatory	\$ 333,911	332,206
Title I	\$ 105,780	110,308
Total	\$ 1,968,697	\$ 2,185,108

Unduplicated child count

Special Educ	52	0
ELL	118	114

Free & reduced lunch count

	October 2006	October 2007
	187	188

Other resources allocated to site

Special Education	\$ -	\$ 225,722
ELL	205,283	\$ 174,037
Food service	122,140	\$ 127,576
Transportation	170,779	\$ 143,908
Grants	333,704	\$ 379,737
Operation and Maintenance	235,000	\$ 4,000
Health Services	25,999	\$ -
Student Activities	0	\$ -
Total Other Resources	\$ 1,092,905	\$ 1,054,980
Total Resources	\$ 3,061,602	\$ 3,240,088

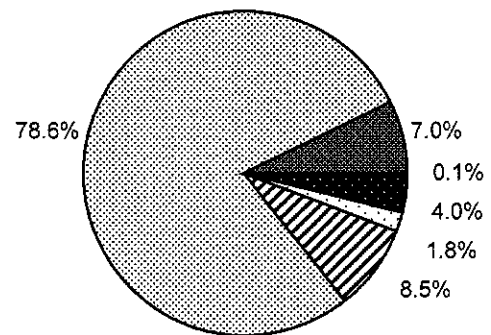
Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 153,559	\$ 129,946
Instructional Support	33,340	57,833
Pupil Support	327,444	275,840
Regular Instruction	2,312,259	2,546,752
Special Education	-	225,722
Sites and Buildings	235,000	4,000
Total	\$ 3,061,602	\$ 3,240,093

Budget Analysis

The discretionary budget increased by 11%
 Enrollment has decreased by 1.4%
 Staffing has increased by 12.9%
 Other resources allocated have decreased by 3.5%

Expenditure percentages by State defined Program



- Administration 4.0%
- Instructional Support 1.8%
- ▣ Pupil Support 8.5%
- ▤ Regular Instruction 78.6%
- ▥ Special Education 7.0%
- ▦ Sites and Buildings 0.1%

School or Program: Crossroads Science
Principal or Administrator: Celeste Carty

Description of School Program

Crossroads-Science is a city-wide option serving 400 pre-K to 6th grade students utilizing science as a core discipline. Students are engaged in an "inquiry" approach to learning. Students are encouraged to ask questions, build investigations and demonstrate learning to peers. The school's focus in science includes: * a nationally-unique Inquiry Zone * a fully equipped science lab * science in each classroom * collaborative science instructional support * Bell Museum partnership Crossroads operates on a 45/15 year-round calendar providing more frequent breaks throughout the year. Intersession programming offers additional learning opportunities for those in need. Ongoing professional development is offered in literacy and science instruction. Supportive teacher, student and family relationships are strengthened through the practice of looping A commitment to a well-balanced curriculum rounds out the instructional program.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3
	Improve MCA-II proficiency	Improve classroom management	Align resources
Strategy 1 Improve literacy	Yes	Yes	Yes
Strategy 2 Improve math proficiency	Yes	Yes	Yes
Strategy 3 Focus on inquiry-based science	Yes	Yes	Yes
Strategy 4 Improve respectful interactions	No	Yes	Yes
Strategy 5 Best-practice early childhood	Yes	No	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	74%	63%	69%	63%	68%
Math	72%	75%	59%	61%	67%

School Name Dayton's Bluff Achievement Plus Elementary

School Number 433

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 1,695,275	\$ 1,928,854	1,915,738	73.6%
Employee Benefits	536,402	\$ 616,054	617,100	23.7%
Purchased Services	14,989	\$ 16,533	16,728	0.6%
Supplies and Materials	59,816	\$ 41,801	52,670	2.0%
Other expenditures	40,000	\$ -	-	0.0%
Total	\$ 2,346,482	\$ 2,603,242	\$ 2,602,236	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	1.00	1.00
Instruction	25.00	25.00
Instructional Support	2.00	2.00
Non Lic Support	2.88	1.69
Clerical Support	2.00	2.00
Total	32.88	31.69

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	64	52
Grades 1-3	169	164
Grades 4-6	114	132
Grades 7-12	0	0
Total	347	348

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,332,241	\$ 1,464,980
Integration	\$ 88,421	0
Referendum	\$ 193,900	184,393
Compensatory	\$ 838,620	798,529
Title I	\$ 150,060	154,330
Total	\$ 2,603,242	\$ 2,602,232

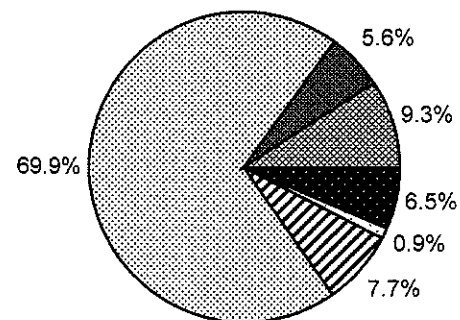
Unduplicated child count

	October 2006	October 2007
Special Educ	42	0
ELL	117	111
Free & reduced lunch count	300	298

Other resources allocated to site

	FY 2007-08	FY 2008-09
Special Education	\$ 460,629	\$ 219,621
ELL	205,283	\$ 216,178
Food service	142,178	\$ 184,213
Transportation	11,222	\$ 91,918
Grants	142,790	\$ 195,349
Operation and Maintenance	315,000	\$ 362,000
Health Services	23,354	\$ 26,130
Student Activities	16,964	\$ 5,204
Total Other Resources	\$ 1,317,419	\$ 1,300,613
Total Resources	\$ 3,920,661	\$ 3,902,845

Expenditure percentages by State defined Program



Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 251,903	\$ 253,585
Instructional Support	14,930	36,659
Pupil Support	219,384	302,261
Regular Instruction	2,658,816	2,728,723
Special Education	460,629	219,621
Sites and Buildings	315,000	362,000
Total	\$ 3,920,661	\$ 3,902,849

Budget Analysis

The discretionary budget increased by 0%
 Enrollment has increased by 0.3%
 Staffing has decreased by 3.6%
 Other resources allocated have decreased by 1.3%

School or Program: Dayton's Bluff Achievement Plus Elementary
Principal or Administrator: Andrew Collins

Description of School Program

Dayton's Bluff Achievement Plus Elementary School is an award-winning, diverse, neighborhood school located on Saint Paul's East Side. A safe, healthy, and respectful environment created by our highly-trained staff and our small class sizes foster student learning and social development. The academic program at Dayton's Bluff is based on the Project for Academic Excellence Design Model, which holds all staff to high standards and expects all students to meet or exceed the academic standards for their grade level. Our inclusion model has all staff including ELL, Special Education, teaching specialists, and community partners working in collaboration to provide the best learning experience for all students, broadening the range of their knowledge and skills.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3	Outcome 4
	MCA-II Growth Rates	Achievement Gaps	Student Attendance	School Environment
Strategy 1 Workshop Model (PAE)	Yes	Yes	Yes	Yes
Strategy 2 Interdisciplinary Collaboration	Yes	Yes	No	Yes
Strategy 3 Pre-Kindergarten Program	Yes	Yes	Yes	Yes
Strategy 4 Achievement Plus and Partnerships	Yes	Yes	Yes	Yes
Strategy 5 School Environment	Yes	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	79%	68%	58%	43%	61%
Math	52%	71%	76%	44%	60%

School Name Eastern Heights Elementary

School Number

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 1,369,182	\$ 1,537,625	1,276,257	74.5%
Employee Benefits	440,446	\$ 490,744	410,043	23.9%
Purchased Services	8,723	\$ 5,670	1,200	0.1%
Supplies and Materials	11,306	\$ 19,758	25,101	1.5%
Other expenditures	-	\$ -	-	0.0%
Total	\$ 1,829,657	\$ 2,053,797	\$ 1,712,601	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	1.00	1.00
Instruction	19.45	16.44
Instructional Support	1.55	0.56
Non Lic Support	3.44	1.69
Clerical Support	1.00	1.00
Total	26.44	20.69

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	53	50
Grades 1-3	139	128
Grades 4-6	125	111
Grades 7-12	0	0
Total	317	289

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,043,016	\$ 1,087,034
Integration	\$ 80,776	0
Referendum	\$ 132,389	68,146
Compensatory	\$ 667,728	446,102
Title I	\$ 129,887	111,320
Total	\$ 2,053,796	\$ 1,712,602

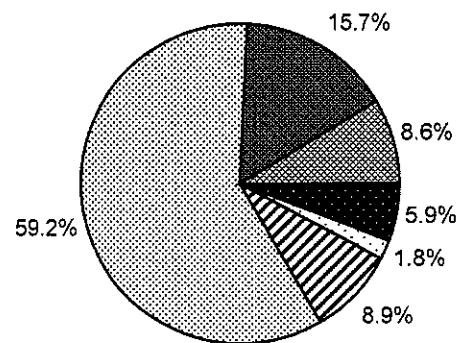
Unduplicated child count

	October 2006	October 2007
Special Educ	77	0
ELL	118	105
Free & reduced lunch count	247	195

Other resources allocated to site

	FY 2007-08	FY 2008-09
Special Education	\$ 523,834	\$ 494,312
ELL	205,283	\$ 216,178
Food service	153,723	\$ 161,139
Transportation	144,110	\$ 94,644
Grants	1,450	\$ 166,016
Operation and Maintenance	235,000	\$ 270,000
Health Services	26,804	\$ 26,130
Student Activities	24,880	\$ 15,864
Total Other Resources	\$ 1,315,085	\$ 1,444,283
Total Resources	\$ 3,368,881	\$ 3,156,885

Expenditure percentages by State defined Program



- Administration 5.9%
- Instructional Support 1.8%
- ▨ Pupil Support 8.9%
- ▩ Regular Instruction 59.2%
- Special Education 15.7%
- ▨ Sites and Buildings 8.6%

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 180,713	\$ 186,585
Instructional Support	99,140	56,554
Pupil Support	324,637	281,913
Regular Instruction	2,005,557	1,867,520
Special Education	523,834	494,312
Sites and Buildings	235,000	270,000
Total	\$ 3,368,882	\$ 3,156,884

Budget Analysis

The discretionary budget decreased by 16.6%
 Enrollment has decreased by 8.8%
 Staffing has decreased by 21.8%
 Other resources allocated have increased by 9.8%

School or Program: Eastern Heights Elementary
Principal or Administrator: Jayne Ropella

Description of School Program

Eastern Heights Elementary is located on the East Side of Saint Paul. The school's mission is "We have high academic and social expectations for students, staff, and families. Together we will become lifelong learners and productive citizens." Staff members support individual students' needs by using themes to teach concepts across subject areas. The academic program is based on the state's high standards and has a strong social focus. Eastern Heights is a Responsive Classroom school, which means that students and teachers work to build a community within the classroom by focusing on both social and academic skills to improve student achievement in all areas. The school uses a Reader/Writer's Workshop and EveryDay Math where teachers are specially trained to use a variety of specific teaching methods to help all students learn. In addition, the school offers a variety of other services to ensure that students reach their potential.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3
	Achievement Gap	Growth Rate	Attendance
Strategy 1 Reading/Writing	Yes	Yes	No
Strategy 2 Math	Yes	Yes	No
Strategy 3 Science	Yes	No	No
Strategy 4 Attendance	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	59%	50%	66%	36%	54%
Math	54%	66%	55%	32%	53%

School Name Expo For Excellence Magnet

School Number

Expenditure budget by object category

	FY 2006-07 <u>Adopted Budget</u>	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>	FY 2008-09 Percent of total
Salaries and Wages	\$ 2,404,759	\$ 2,490,597	2,566,890	74.5%
Employee Benefits	767,069	\$ 794,938	825,432	24.0%
Purchased Services	2,467	\$ 7,592	-	0.0%
Supplies and Materials	28,129	\$ 71,453	52,680	1.5%
Other expenditures	-	\$ 6,722	-	0.0%
Total	\$ 3,202,424	\$ 3,371,302	\$ 3,445,002	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	2.00	2.00
Instruction	33.30	33.00
Instructional Support	0.60	0.90
Non Lic Support	3.94	3.94
Clerical Support	3.00	3.00
Total	42.84	42.84

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	110	110
Grades 1-3	282	299
Grades 4-6	262	260
Grades 7-12	0	0
Total	654	669

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 2,289,825	\$ 2,671,862
Integration	\$ 361,497	201,012
Referendum	\$ 195,842	208,918
Compensatory	\$ 380,966	363,208
Title I	\$ 143,172	0
Total	\$ 3,371,302	\$ 3,445,000

Unduplicated child count

	October 2006	October 2007
Special Educ	78	0
ELL	177	169
Free & reduced lunch count	267	269

Other resources allocated to site

	FY 2007-08	FY 2008-09
Special Education	\$ -	\$ 475,380
ELL	289,277	\$ 258,320
Food service	198,098	\$ 206,814
Transportation	0	\$ 273,646
Grants	0	\$ 1,837
Operation and Maintenance	0	\$ 342,000
Health Services	0	\$ 43,551
Student Activities	0	\$ 21,298
Total Other Resources	\$ 487,375	\$ 1,622,846
Total Resources	\$ 3,858,677	\$ 5,067,846

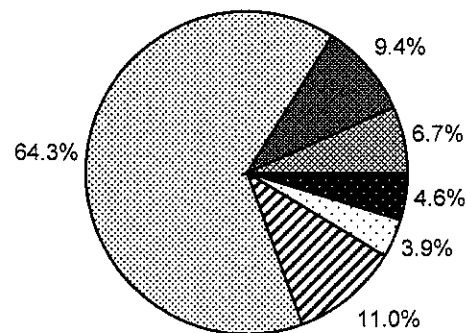
Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 255,022	\$ 235,165
Instructional Support	150,028	197,015
Pupil Support	198,098	558,851
Regular Instruction	3,086,651	3,259,437
Special Education	-	475,380
Sites and Buildings	-	342,000
Total	\$ 3,689,799	\$ 5,067,848

Budget Analysis

The discretionary budget increased by 2.2%
 Enrollment has increased by 2.3%
 Staffing has decreased by 0%
 Other resources allocated have increased by 233%

Expenditure percentages by State defined Program



- Administration 4.6%
- Instructional Support 3.9%
- ▨ Pupil Support 11.0%
- ▩ Regular Instruction 64.3%
- Special Education 9.4%
- ▨ Sites and Buildings 6.7%

School or Program: Expo For Excellence Magnet
Principal or Administrator: Darren Yerama

Description of School Program

EXPO for Excellence Magnet School prepares students with the skills and knowledge they need to participate and thrive in a multicultural, global world. EXPO engages students in an active and rigorous curriculum to prepare them for the 21st century. Our mission is firmly grounded in our core values of the importance of community, multi-intelligences and multiple learning styles, appreciation of diversity, thematic education, and our belief in child-centered, responsive education. EXPO boasts a half-day four-year-old kindergarten, all day kindergarten and follows a multi age model for other grades. 1st and 2nd grade students are "linked" together in a combination of looping and multi-age programming. Older students learn in multi-age classrooms combining 3rd and 4th, and 5th and 6th grades. Home-base educators collaborate with specialists including a gifted and talented specialist, and specialists in the humanities/visual arts, music, science, technology, band and orchestra, physical education, special education, mathematics and reading. Students' use of technology is designed to prepare them to create knowledge, not to simply memorize information.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3
	MCA II Reading	MCA II Mathematics	MCA II-Science
Strategy 1 Literacy instruction	Yes	No	Yes
Strategy 2 Everyday Mathematics	No	Yes	Yes
Strategy 3 Responsive Classroom & LifeSkills	Yes	Yes	Yes
Strategy 4 Kindergarten Transitions	Yes	Yes	Yes
Strategy 5 4 Year Old Kindergarten	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	78%	60%	72%	72%	70%
Math	81%	67%	61%	60%	67%

School Name Farnsworth Aerospace Magnet

School Number 151

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 2,147,625	\$ 2,256,716	2,118,210	71.2%
Employee Benefits	702,448	\$ 736,247	688,733	23.1%
Purchased Services	90,060	\$ 157,290	76,184	2.6%
Supplies and Materials	82,952	\$ 57,352	59,497	2.0%
Other expenditures	30,000	\$ 25,404	33,804	1.1%
Total	\$ 3,053,085	\$ 3,233,009	\$ 2,976,428	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	1.00	1.50
Instruction	28.00	25.00
Instructional Support	2.70	1.40
Non Lic Support	8.91	6.57
Clerical Support	1.50	2.00
Total	42.11	36.47

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	80	97
Grades 1-3	245	259
Grades 4-6	253	80
Grades 7-12	0	0
Total	578	436

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,544,797	\$ 1,462,331
Integration	\$ 319,488	131,003
Referendum	\$ 277,189	205,144
Compensatory	\$ 882,927	951,256
Title I	\$ 208,608	226,688
Total	\$ 3,233,009	\$ 2,976,422

Unduplicated child count

	FY 2007-08	FY 2008-09
Special Educ	60	0
ELL	325	325

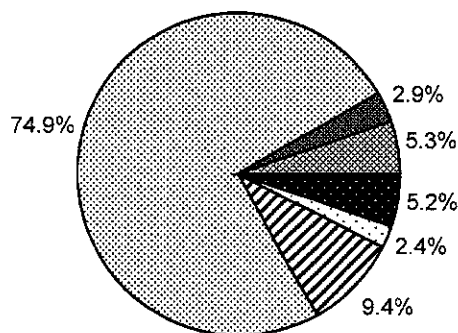
Free & reduced lunch count

	October 2006	October 2007
	382	409

Other resources allocated to site

	FY 2007-08	FY 2008-09
Special Education	\$ 223,037	\$ 133,883
ELL	553,123	\$ 450,692
Food service	208,143	\$ 213,454
Transportation	230,702	\$ 193,058
Grants	359,315	\$ 372,061
Operation and Maintenance	215,000	\$ 247,000
Health Services	28,769	\$ 26,130
Student Activities	22,618	\$ 13,011
Total Other Resources	\$ 1,840,707	\$ 1,649,289
Total Resources	\$ 5,073,716	\$ 4,625,711

Expenditure percentages by State defined Program



- Administration 5.2%
- Instructional Support 2.4%
- ▨ Pupil Support 9.4%
- ▩ Regular Instruction 74.9%
- Special Education 2.9%
- ▨ Sites and Buildings 5.3%

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 208,925	\$ 239,506
Instructional Support	100,259	109,359
Pupil Support	518,769	432,642
Regular Instruction	3,807,726	3,463,327
Special Education	223,037	133,883
Sites and Buildings	215,000	247,000
Total	\$ 5,073,716	\$ 4,625,717

Budget Analysis

The discretionary budget decreased by 7.9%
 Enrollment has decreased by 24.6%
 Staffing has decreased by 13.4%
 Other resources allocated have decreased by 10.4%

School or Program: Farnsworth North (PreK-4)/Cleveland South (5-8) Aerospace
Principal or Administrator: Troy Vincent

Description of School Program

Located on two campuses, Farnsworth Aerospace (preK-8) captures children's interest in space and aviation to help them learn in all subject areas, including science, math, technology, history, geography and reading. Academic lessons involving aerospace span all grade levels and varying student abilities. The curriculum connects aerospace to students' daily lives in the areas of communications, health products and services and environment. Students are exposed to a wide range of speakers and field trips, and students in the intermediate grades are trained in aviation, using up to date flight simulators.

Aerospace instructional partners include 3M Aerospace and Maintenance Division, 3M Foundation, STARBASE, Civil Air Patrol, Regent Aviation, NASA Glenn Research Center, Space Foundation Inc., AIAA (American Institute of Aeronautics and Astronautics), Embry Riddle Aeronautical University, EAA Chapters 1229 and 54, and University of MN-Aerospace Engineering Department, University of North Dakota-College of Aeronautics, University of Saint Thomas - Engineering Dept. and the Department of Education, and local airports. The Cleveland Site also provides Achievement Plus, a public-private partnership that focuses on raising student achievement by focusing on academics, extended learning, and learning supports for students and families.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3	Outcome 4	Outcome 5	Outcome 6	Outcome 7
	Close Achievement Gaps	Improve Classroom Management	School Culture	Improve Attendance	Align Media Resources	Welcoming Environment - P-K and K	Family/Community Involvement
Strategy 1 Reading, Writing, Math Instruction	Yes	Yes	Yes	No	Yes	Yes	Yes
Strategy 2 Classroom Org. & Flexible Grouping	Yes	Yes	Yes	No	Yes	Yes	Yes
Strategy 3 Science Standards	Yes	Yes	Yes	No	Yes	Yes	Yes
Strategy 4 Discipline Model	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Strategy 5 Technology Integration	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Strategy 6 Media Services	Yes	Yes	Yes	No	Yes	Yes	Yes
Strategy 7 Early Intervention: pre-K and K	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Strategy 8 Family Involvement	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Strategy 9 Achievement+	Yes	Yes	Yes	Yes	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	64%	68%	79%	73%	71%
Math	71%	67%	68%	74%	70%

School Name Four Seasons A+ Elementary
School Number 480

Expenditure budget by object category				
	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 1,312,637	\$ 1,348,012	1,445,238	74.1%
Employee Benefits	417,129	\$ 426,803	463,901	23.8%
Purchased Services	12,640	\$ 13,346	24,050	1.2%
Supplies and Materials	9,401	\$ 18,287	17,055	0.9%
Other expenditures	-	\$ -	-	0.0%
Total	\$ 1,751,807	\$ 1,806,448	\$ 1,950,244	100.0%

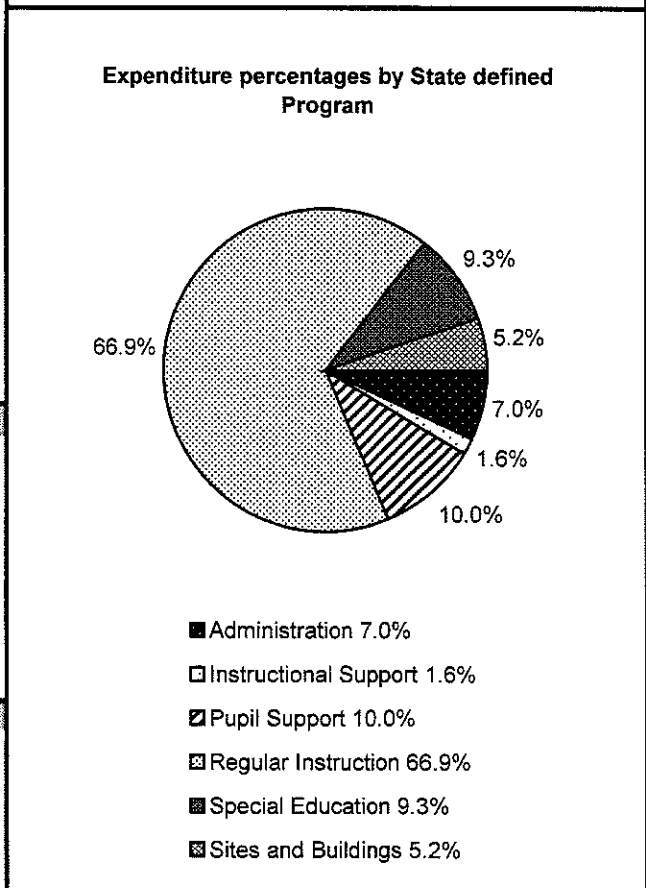
FTEs from resources budgeted to site		
	FY 2007-08	FY 2008-09
Administrative	1.00	1.00
Instruction	18.55	18.05
Instructional Support	0.00	0.60
Non Lic Support	1.60	3.23
Clerical Support	1.50	1.50
Total	22.65	24.38

Enrollment projections		
	FY 2007-08	FY 2008-09
Kindergarten	43	45
Grades 1-3	128	140
Grades 4-6	123	130
Grades 7-12	0	0
Total	294	315

Resources budgeted to site		
	FY 2007-08	FY 2008-09
General	\$ 1,083,714	\$ 1,239,797
Integration	\$ 162,507	94,647
Referendum	\$ 181,402	176,612
Compensatory	\$ 292,725	341,019
Title I	\$ 86,100	98,164
Total	\$ 1,806,448	\$ 1,950,239

Unduplicated child count		
	October 2006	October 2007
Special Educ	36	0
ELL	67	59
Free & reduced lunch count	158	178

Other resources allocated to site		
	FY 2007-08	FY 2008-09
Special Education	\$ 300,379	\$ 262,489
ELL	102,642	\$ 126,425
Food service	114,639	\$ 119,065
Transportation	151,748	\$ 136,380
Grants	90,616	\$ 43,660
Operation and Maintenance	127,000	\$ 146,000
Health Services	18,785	\$ 17,420
Student Activities	22,618	\$ 23,622
Total Other Resources	\$ 928,427	\$ 875,061
Total Resources	\$ 2,734,875	\$ 2,825,300



Expenditure budget by State defined program categories		
	FY 2007-08	FY 2008-09
Administration	\$ 193,354	\$ 198,974
Instructional Support	9,276	45,149
Pupil Support	285,172	281,576
Regular Instruction	1,819,694	1,891,117
Special Education	300,379	262,489
Sites and Buildings	127,000	146,000
Total	\$ 2,734,875	\$ 2,825,305

Budget Analysis
 The discretionary budget increased by 8%
 Enrollment has increased by 7.1%
 Staffing has increased by 7.6%
 Other resources allocated have decreased by 5.7%

School or Program: Four Seasons A+ Elementary
Principal or Administrator: Howard Wilson

Description of School Program

The mission of Four Seasons A+ Elementary is to build a welcoming and respectful, successful learning community through art-centered and technology-enhanced practices that develop intelligent behaviors in all students. Four Seasons A+ Elementary was Saint Paul's first year-round school. The academic program is based on the A+ Model in which teachers teach and students learn by using arts integrated instruction. Creative experiences in music, dance, drama and visual arts help students connect the arts to other subjects. Teachers blend multicultural experiences on a daily basis. The school's year-round calendar provides up to 23 additional learning days. Students wear colorful school uniforms. Four Seasons A+ has been recognized by Saint Paul Public Schools for nine years of continuous academic improvement. Our outstanding partners include the Ordway, St. Paul Public Library, Partners for Violence Prevention, Perpich Center for Arts Education and Moorhead University Science Center.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3	Outcome 4
	Close Achievement Gap	Accelerate Growth	Increased Collaboration	Welcoming & Respectful
Strategy 1 A+ Model of Arts Integration	Yes	Yes	Yes	Yes
Strategy 2 Project for Academic Excellence	Yes	Yes	Yes	Yes
Strategy 3 Transitions to and within School	Yes	Yes	Yes	Yes
Strategy 4 Year-Round Learning Community	Yes	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	71%	55%	58%	50%	59%
Math	69%	55%	43%	57%	56%

School Name Franklin Music Magnet

School Number 481

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 1,926,640	\$ 2,037,808	1,983,766	73.7%
Employee Benefits	619,690	\$ 652,720	639,317	23.8%
Purchased Services	35,030	\$ 16,636	33,112	1.2%
Supplies and Materials	33,748	\$ 19,818	34,829	1.3%
Other expenditures	-	\$ -	-	0.0%
Total	\$ 2,615,108	\$ 2,726,982	\$ 2,691,024	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	1.00	1.00
Instruction	26.30	24.40
Instructional Support	2.30	2.30
Non Lic Support	4.44	4.37
Clerical Support	1.50	1.50
Total	35.54	33.57

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	55	53
Grades 1-3	166	165
Grades 4-6	182	174
Grades 7-12	0	0
Total	403	392

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,270,952	\$ 1,370,778
Integration	\$ 222,757	117,783
Referendum	\$ 95,027	92,434
Compensatory	\$ 961,618	927,367
Title I	\$ 176,628	182,666
Total	\$ 2,726,982	\$ 2,691,028

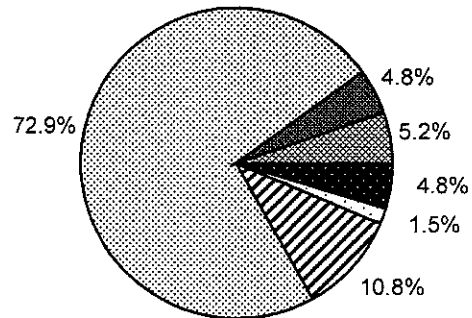
Unduplicated child count

	October 2006	October 2007
Special Educ	41	44
ELL	252	218
Free & reduced lunch count	344	346

Other resources allocated to site

Special Education	\$ 178,848	\$ 186,974
ELL	399,161	408,550
Food service	189,589	183,890
Transportation	190,756	172,203
Grants	2,250	660
Operation and Maintenance	175,000	201,000
Health Services	17,626	26,130
Student Activities	1,131	6,523
Total Other Resources	\$ 1,154,361	\$ 1,185,930
Total Resources	\$ 3,881,343	\$ 3,876,958

Expenditure percentages by State defined Program



- Administration 4.8%
- ▣ Instructional Support 1.5%
- ▤ Pupil Support 10.8%
- ▥ Regular Instruction 72.9%
- ▦ Special Education 4.8%
- ▧ Sites and Buildings 5.2%

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 180,713	\$ 186,585
Instructional Support	88,023	57,575
Pupil Support	423,549	417,112
Regular Instruction	2,835,210	2,827,708
Special Education	178,848	186,974
Sites and Buildings	175,000	201,000
Total	\$ 3,881,343	\$ 3,876,954

Budget Analysis

The discretionary budget decreased by 1.3%
 Enrollment has decreased by 2.7%
 Staffing has decreased by 5.5%
 Other resources allocated have increased by 2.7%

School or Program: Franklin Music Magnet
Principal or Administrator: Katherine Holmquist-Burks

Description of School Program

Franklin Music Magnet Elementary offers all students the opportunity to explore and experience music to its fullest in addition to providing a strong academic environment. A majority of the students at Franklin take lessons during the school day on instruments provided. Primary violin instruction in interactive small groups beginning in Kindergarten through 2nd grade is a core foundation of our instrumental music program. For students in grades 3-6, instruction is offered on most orchestral and band instruments including guitar and keyboard. All Kindergarten-6th grade students receive regular instruction in vocal and general music. All music students perform regularly in large ensembles such as band, orchestra, choir and keyboard recitals. Opportunities for public performance are offered in regularly scheduled concerts and tours throughout the community. Franklin Music Magnet is a diverse inner-city learning community which focuses on providing academic, social and musical opportunities for all children. Musical experiences are offered throughout classroom inclusion. Students tend to continue at Franklin throughout their elementary careers, with our mobility rate being considerably lower than other schools in the same demographic areas. Good school attendance is expected at Franklin, and we experience from 80-100% parent attendance at Parent Teacher conferences.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3
	Accelerate MCAII Growth in Literacy	Math Achievement Gap	Music Skills
Strategy 1 PAE Implementation in Literacy	Yes	Yes	Yes
Strategy 2 Differentiated Instruction and Flexible Grouping in Math	Yes	Yes	Yes
Strategy 3 Increased Music Immersion and Partnerships	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	43%	33%	49%	54%	45%
Math	47%	38%	35%	54%	44%

School Name Frost Lake Magnet School of Technology
School Number 164

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 2,347,855	\$ 2,390,783	2,439,484	74.8%
Employee Benefits	754,272	\$ 758,750	779,023	23.9%
Purchased Services	8,781	\$ 24,802	-	0.0%
Supplies and Materials	1,316	\$ 2,079	42,679	1.3%
Other expenditures	-	\$ -	-	0.0%
Total	\$ 3,112,224	\$ 3,176,414	\$ 3,261,186	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	2.00	2.00
Instruction	31.00	29.75
Instructional Support	2.30	3.15
Non Lic Support	2.82	2.82
Clerical Support	1.50	1.50
Total	39.62	39.22

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	66	68
Grades 1-3	238	246
Grades 4-6	235	234
Grades 7-12	0	0
Total	539	548

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,603,863	\$ 1,785,504
Integration	\$ 297,931	164,656
Referendum	\$ 127,096	129,218
Compensatory	\$ 920,712	942,980
Title I	\$ 226,812	238,832
Total	\$ 3,176,414	\$ 3,261,190

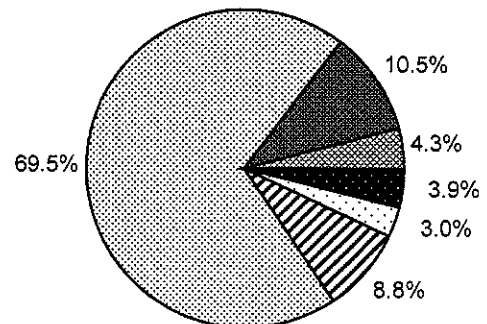
Unduplicated child count

	October 2006	October 2007
Special Educ	81	0
ELL	398	388
Free & reduced lunch count	377	394

Other resources allocated to site

	FY 2007-08	FY 2008-09
Special Education	\$ 414,388	\$ 566,525
ELL	610,144	\$ 666,870
Food service	230,538	\$ 228,356
Transportation	245,941	\$ 209,441
Grants	237,808	\$ 127,977
Operation and Maintenance	201,000	\$ 231,000
Health Services	52,891	\$ 34,840
Student Activities	30,534	\$ 48,713
Total Other Resources	\$ 2,023,243	\$ 2,113,722
Total Resources	\$ 5,199,657	\$ 5,374,912

Expenditure percentages by State defined Program



- Administration 3.9%
- Instructional Support 3.0%
- ▨ Pupil Support 8.8%
- ▤ Regular Instruction 69.5%
- Special Education 10.5%
- ▩ Sites and Buildings 4.3%

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 204,425	\$ 210,876
Instructional Support	138,808	159,608
Pupil Support	563,477	472,637
Regular Instruction	3,677,560	3,734,262
Special Education	414,388	566,525
Sites and Buildings	201,000	231,000
Total	\$ 5,199,657	\$ 5,374,908

Budget Analysis

The discretionary budget increased by 2.7%
 Enrollment has increased by 1.7%
 Staffing has decreased by 1%
 Other resources allocated have increased by 4.5%

School or Program: Frost Lake Magnet School of Technology
Principal or Administrator: Annamarie Erbes

Description of School Program

Frost Lake Magnet School prepares its students to live and contribute in today's globally interdependent world. Frost Lake teachers use a variety of teaching techniques and strategies to maximize student achievement, self-esteem and higher order thinking skills. Students are taught reading and writing using the Workshop Model endorsed by the St. Paul Public School's Project For Academic Excellence (PAE). Students use a variety of technology tools to learn in all subject areas. In addition to content coach(es), teaching specialists in gifted/talented education, technology and global studies assist classroom teachers by developing the school's academic program, teaching in teams and being resource guides.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3	Outcome 4	Outcome 5
	Index target in Reading and Math	TEAE/SOLOM Progress and Proficiency Scores	Attendance Rate for NCLB Student Subgroups	Test Participation Rate for NCLB Students	Parent Satisfaction
Strategy 1 Full Day Kindergarten Program	No	No	Yes	Yes	Yes
Strategy 2 At Risk Student with AIPs	Yes	Yes	Yes	Yes	Yes
Strategy 3 Full implementation of Readers Workshop	Yes	Yes	Yes	Yes	Yes
Strategy 4 Full Implementation of Writers Workshop	Yes	Yes	Yes	Yes	Yes
Strategy 5 Participation in ALC After School and Summer Program	Yes	Yes	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	51%	42%	44%	58%	49%
Math	60%	46%	52%	54%	53%

School Name **Galtier Science / Mathematics Technology Magnet**

School Number **457**

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 1,430,653	\$ 1,344,049	1,614,958	74.5%
Employee Benefits	454,338	\$ 430,486	522,184	24.1%
Purchased Services	5,670	\$ 4,612	500	0.0%
Supplies and Materials	15,941	\$ 36,238	30,509	1.4%
Other expenditures	-	\$ -	-	0.0%
Total	\$ 1,906,602	\$ 1,815,385	\$ 2,168,151	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	1.00	1.00
Instruction	18.00	19.00
Instructional Support	0.00	1.20
Non Lic Support	3.38	5.24
Clerical Support	1.00	1.90
Total	23.38	28.34

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	48	45
Grades 1-3	139	144
Grades 4-6	125	140
Grades 7-12	0	0
Total	312	329

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 809,860	\$ 1,057,110
Integration	\$ 172,457	98,853
Referendum	\$ 73,570	179,913
Compensatory	\$ 635,022	693,624
Title I	\$ 124,476	138,644
Total	\$ 1,815,385	\$ 2,168,144

Unduplicated child count

	October 2006	October 2007
Special Educ	55	0
ELL	70	69
Free & reduced lunch count	239	260

Other resources allocated to site

	FY 2007-08	FY 2008-09
Special Education	\$ 612,729	\$ 431,696
ELL	125,452	\$ 239,984
Food service	140,048	\$ 147,735
Transportation	184,546	\$ 139,037
Grants	1,400	\$ 1,375
Operation and Maintenance	204,000	\$ 235,000
Health Services	26,843	\$ 26,130
Student Activities	30,534	\$ 43,439
Total Other Resources	\$ 1,325,553	\$ 1,264,396
Total Resources	\$ 3,140,938	\$ 3,432,540

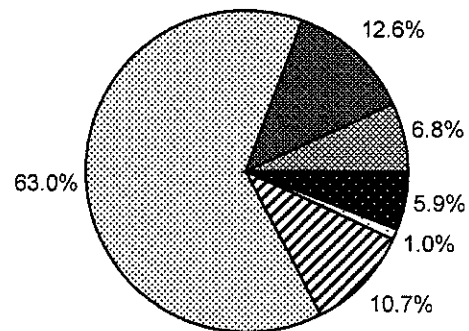
Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 181,137	\$ 201,160
Instructional Support	33,914	34,513
Pupil Support	351,438	366,472
Regular Instruction	1,757,720	2,163,706
Special Education	612,729	431,696
Sites and Buildings	204,000	235,000
Total	\$ 3,140,938	\$ 3,432,547

Budget Analysis

The discretionary budget increased by 19.4%
 Enrollment has increased by 5.4%
 Staffing has increased by 21.2%
 Other resources allocated have decreased by 4.6%

Expenditure percentages by State defined Program



- Administration 5.9%
- Instructional Support 1.0%
- ▨ Pupil Support 10.7%
- ▩ Regular Instruction 63.0%
- Special Education 12.6%
- ▨ Sites and Buildings 6.8%

School or Program: Galtier Science / Mathematics Technology Magnet
Principal or Administrator: Adrain Pendelton

Description of School Program

Galtier Magnet Elementary, in the historic Midway section of St. Paul, provides the setting for our dynamic learning community with an emphasis on Science, Math, and Technology. Galtier's commitment to excellence has established our school as a hub of educational innovation and community involvement. Galtier's unique location at the midpoint between downtown St. Paul and Minneapolis provides our students with the wealth of resources that only an urban educational experience can offer. At Galtier Magnet School, the academic program focuses on developing highly literate mathematicians and scientists. Students are skilled in using technology and cross curricular strategies in a safe, enriching, and collaborative learning environment. Students learn critical thinking skills through hands-on learning activities. Galtier staff have been empowered by the rich resources and in-depth professional development provided by the Reading First Grant and the Project for Academic Excellence. Research based Balanced Literacy instruction is expertly delivered by highly trained staff in Readers and Writers Workshops.

* The growing volunteer community at Galtier Magnet is being further organized by an AmeriCorps VISTA person from Saint Paul's mayor's office, "Project Read, Read, Read."

* Primary students, K-3, regularly bring home books to read from Galtier Magnet's "Red Hot Reading Program."

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3	Outcome 4
	Accelerate MCA-II Growth Rates in Reading and Math	Welcoming Environment	Improve Classroom Management	Expand Partnerships
Strategy 1 Reader's and Writer's Workshop	Yes	Yes	Yes	Yes
Strategy 2 America Reads	Yes	Yes	Yes	Yes
Strategy 3 Responsive Classroom	Yes	Yes	Yes	Yes
Strategy 4 Everyday Mathematics (EM) and Connected Math.	Yes	Yes	Yes	No
Strategy 5 Parent Communication and Support	Yes	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	61%	44%	50%	51%	52%
Math	68%	44%	40%	40%	48%

School Name Groveland Park Elementary
School Number 476

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 1,548,342	\$ 1,511,259	1,739,530	74.6%
Employee Benefits	496,463	\$ 479,711	557,511	23.9%
Purchased Services	1,105	\$ 13,084	2,243	0.1%
Supplies and Materials	23,664	\$ 22,617	27,272	1.2%
Other expenditures	-	\$ -	5,699	0.2%
Total	\$ 2,069,574	\$ 2,026,671	\$ 2,332,255	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	1.00	1.00
Instruction	21.00	23.50
Instructional Support	0.50	1.00
Non Lic Support	0.75	1.50
Clerical Support	2.00	1.30
Total	25.25	28.30

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	61	65
Grades 1-3	192	225
Grades 4-6	149	186
Grades 7-12	0	0
Total	402	476

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,470,160	\$ 1,855,133
Integration	\$ 102,435	0
Referendum	\$ 275,962	305,116
Compensatory	\$ 178,114	172,008
Title I	\$ -	0
Total	\$ 2,026,671	\$ 2,332,257

Unduplicated child count

	October 2006	October 2007
Special Educ	31	0
ELL	106	94

Free & reduced lunch count

	October 2006	October 2007
	144	146

Other resources allocated to site

	FY 2007-08	FY 2008-09
Special Education	\$ -	\$ 109,810
ELL	225,816	\$ 108,089
Food service	135,091	\$ 129,574
Transportation	0	\$ 118,416
Grants	0	\$ 125,351
Operation and Maintenance	0	\$ 220,000
Health Services	0	\$ 26,130
Student Activities	0	\$ 116,719
Total Other Resources	\$ 360,907	\$ 954,089
Total Resources	\$ 2,387,578	\$ 3,286,346

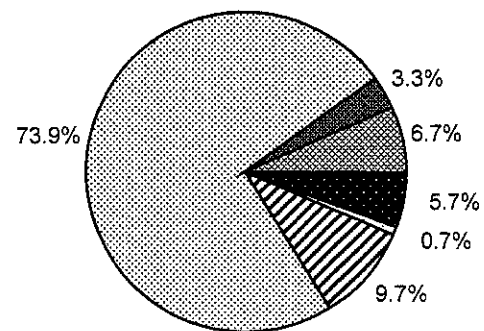
Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 176,202	\$ 186,585
Instructional Support	15,450	22,785
Pupil Support	186,583	317,671
Regular Instruction	2,052,246	2,429,493
Special Education	-	109,810
Sites and Buildings	-	220,000
Total	\$ 2,430,481	\$ 3,286,344

Budget Analysis

The discretionary budget increased by 15.1%
 Enrollment has increased by 18.4%
 Staffing has increased by 12.1%
 Other resources allocated have increased by 164.4%

Expenditure percentages by State defined Program



- Administration 5.7%
- Instructional Support 0.7%
- ▨ Pupil Support 9.7%
- ▩ Regular Instruction 73.9%
- Special Education 3.3%
- ▨ Sites and Buildings 6.7%

School or Program: Groveland Park Elementary
Principal or Administrator: Rebecca Pedersen

Description of School Program

Groveland Park Elementary Hands, Hearts, and Minds-on Learning Groveland is best known for its high student achievement, quality teaching, strong sense of community, and commitment to all learners. Our students consistently score above the state average in yearly assessments. Approximately 75% of our teachers hold masters-level degrees or higher. Groveland teachers are continually enhancing their teaching skills through the Project for Academic Excellence (PAE), a model that aligns research in best teaching practices, professional development, and state and national standards. Our Language Academy Program integrates English Language Learners into mainstream classrooms with additional teachers, offering cross-cultural experiences and more individualized instruction to all students. Strong relationships with families and the community cultivate student interest, a sense of belonging and an excitement for learning. Groveland Park Elementary is a neighborhood school located in the heart of the Macalester/Groveland neighborhood. Other features of our school include:

- Full and half-day kindergarten options
- Before and after school childcare provided through on-site S'more Fun Program
- Differentiation of classroom instruction to meet the needs of all students
- A high number of students are identified as Gifted and Talented
- ALC after-school extended day learning program
- Computer lab and wireless laptop cart for classroom use
- School partnerships with arts organizations such as The Saint Paul Chamber Orchestra, Minneapolis Institute of Arts, Northern Clay, Walker Art Center, and Stepping Stone Theatre
- Environmental education trips to Belwin Nature Center, Dodge Nature Center, and Camp Widjiwagan
- Supplemental enrichment opportunities include: Destination ImagiNation, Continental Math League, Geography Bee, Talent Show, Spanish Clubs, and more
- The Gifted/Talent Program through the enrichment specialist, provides additional accelerated learning opportunities
- Special education services including academic support, adaptive physical education, occupational therapy, physical therapy, social work and speech/language for those who meet eligibility guidelines
- Schoolwide community events, including Hmong New Year, Culture Fair, Science Fair, Talent Show, Skating Party, Groveland Family Picnic, and Celebrate Groveland- an evening parent event
- Running Club after-school fitness program trains for and runs Melpomene and the Grand Old Day races
- Specialty areas of instruction, including physical education, science, and music instruction
- Band offered to students in grades four through six
- Partnerships with area colleges and active college student volunteers
- Strong parent volunteer program

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3	Outcome 4
	Close Achievement Gaps in Reading	Close Achievement Gaps in Math	Provide Foundation for MCA Science	Improved School Climate
Strategy 1 Reader's and Writer's Workshop	Yes	Yes	No	Yes
Strategy 2 Everyday Mathematics	Yes	Yes	Yes	Yes
Strategy 3 ELL Best Practices Instruction	Yes	Yes	Yes	Yes
Strategy 4 Science Curriculum Mapping	No	No	Yes	Yes
Strategy 5 Schoolwide Behavioral Plan	Yes	Yes	No	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	73%	80%	68%	74%	74%
Math	74%	64%	65%	64%	67%

School Name **Hancock / Hamline University Collaborative Magnet**

School Number **302**

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 2,338,015	\$ 2,613,887	2,590,640	73.8%
Employee Benefits	760,090	\$ 843,142	836,156	23.8%
Purchased Services	47,840	\$ 27,090	6,664	0.2%
Supplies and Materials	90,618	\$ 102,711	76,673	2.2%
Other expenditures	10,000	\$ 10,777	-	0.0%
Total	\$ 3,246,563	\$ 3,597,607	\$ 3,510,133	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	2.00	2.00
Instruction	31.10	30.35
Instructional Support	3.40	3.30
Non Lic Support	9.58	6.94
Clerical Support	1.40	1.40
Total	47.48	43.99

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	76	75
Grades 1-3	249	225
Grades 4-6	246	244
Grades 7-12	0	0
Total	571	544

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,606,684	\$ 1,724,961
Integration	\$ 315,619	163,454
Referendum	\$ 134,642	128,275
Compensatory	\$ 1,287,282	1,233,358
Title I	\$ 253,380	260,084
Total	\$ 3,597,607	\$ 3,510,132

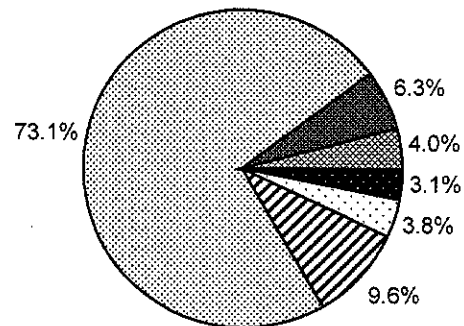
Unduplicated child count

Special Educ	64	0
ELL	413	394
Free & reduced lunch count	October 2006	October 2007
	461	460

Other resources allocated to site

Special Education	\$ 548,026	\$ 379,225
ELL	650,059	\$ 709,011
Food service	220,714	\$ 238,106
Transportation	324,574	\$ 304,897
Grants	609,129	\$ 563,395
Operation and Maintenance	211,000	\$ 243,000
Health Services	44,973	\$ 34,840
Student Activities	41,843	\$ 37,902
Total Other Resources	\$ 2,650,318	\$ 2,510,376
Total Resources	\$ 6,247,925	\$ 6,020,508

Expenditure percentages by State defined Program



- Administration 3.1%
- Instructional Support 3.8%
- ▣ Pupil Support 9.6%
- ▤ Regular Instruction 73.1%
- ▥ Special Education 6.3%
- ▦ Sites and Buildings 4.0%

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 180,713	\$ 186,585
Instructional Support	227,719	231,148
Pupil Support	590,261	577,843
Regular Instruction	4,490,206	4,402,708
Special Education	548,026	379,225
Sites and Buildings	211,000	243,000
Total	\$ 6,247,925	\$ 6,020,509

Budget Analysis

The discretionary budget decreased by 2.4%
 Enrollment has decreased by 4.7%
 Staffing has decreased by 7.4%
 Other resources allocated have decreased by 5.3%

School or Program: Hancock / Hamline University Collaborative Magnet
Principal or Administrator: Marjorie Abrams

Description of School Program

Hancock/Hamline University Collaborative Magnet School believes the path to college begins in kindergarten. Each grade level, paired with a different Hamline University department, ensures elementary students a variety of university experiences. In addition, Hancock students benefit from help provided by Hamline University Hand-in-Hand mentors, America Reads and America Counts tutors, student teachers, and guest speakers. Hancock students have access to the Hamline library, swimming pool, theatre and more. Students and educators at both schools build relationships and attend special events. Hancock is proud of its large collection of books and emphasis on student reading, writing, and math. As a Project for Academic Excellence school, Hancock-Hamline is committed to a liberal arts curriculum based on proven academic standards. Diversity is part of everyday life at the school and is celebrated daily through various peace initiatives.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3	Outcome 4	Outcome 5
	Accelerate Growth	Increase school attendance	Classroom Mgmt/School environment	Align Resources	Special Education
Strategy 1 Continue Implementation of PAE	Yes	No	Yes	Yes	Yes
Strategy 2 Attendance Team Interventions	Yes	Yes	Yes	Yes	Yes
Strategy 3 Responsive Classroom	Yes	Yes	Yes	Yes	Yes
Strategy 4 Collaborative Decision-making and Curriculum Mapping	Yes	No	No	Yes	Yes
Strategy 5 Special Education	Yes	No	Yes	Yes	Yes
Strategy 6 Professional Learning Communities	Yes	Yes	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	51%	26%	43%	33%	39%
Math	54%	29%	34%	37%	40%

School Name Hayden Heights Elementary
School Number 400

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 1,951,393	\$ 1,924,794	1,621,934	73.2%
Employee Benefits	616,130	\$ 608,701	514,803	23.2%
Purchased Services	35,170	\$ 50,170	11,900	0.5%
Supplies and Materials	64,392	\$ 67,470	63,178	2.9%
Other expenditures	5,113	\$ 10,000	4,000	0.2%
Total	\$ 2,672,198	\$ 2,661,135	\$ 2,215,815	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	1.00	1.00
Instruction	24.50	19.60
Instructional Support	2.70	2.00
Non Lic Support	2.00	1.69
Clerical Support	2.10	1.90
Total	32.30	26.19

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	60	62
Grades 1-3	186	156
Grades 4-6	177	140
Grades 7-12	0	0
Total	423	358

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,469,791	\$ 1,465,790
Integration	\$ 107,786	0
Referendum	\$ 183,000	186,751
Compensatory	\$ 737,706	439,303
Title I	\$ 162,852	123,970
Total	\$ 2,661,135	\$ 2,215,814

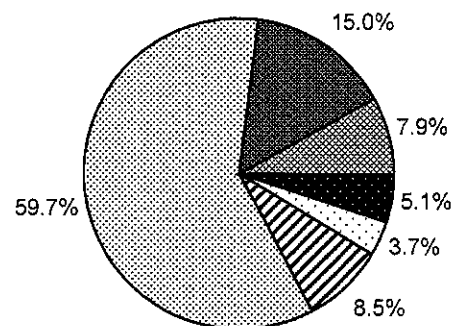
Unduplicated child count

	October 2006	October 2007
Special Educ	83	0
ELL	247	194
Free & reduced lunch count	307	221

Other resources allocated to site

	FY 2007-08	FY 2008-09
Special Education	\$ -	\$ 580,049
ELL	413,997	\$ 210,708
Food service	183,555	\$ 176,746
Transportation	0	\$ 125,805
Grants	0	\$ 183,368
Operation and Maintenance	0	\$ 306,000
Health Services	0	\$ 26,130
Student Activities	0	\$ 30,991
Total Other Resources	\$ 597,552	\$ 1,639,797
Total Resources	\$ 3,258,687	\$ 3,855,611

Expenditure percentages by State defined Program



- Administration 5.1%
- Instructional Support 3.7%
- ▨ Pupil Support 8.5%
- ▩ Regular Instruction 59.7%
- Special Education 15.0%
- ▨ Sites and Buildings 7.9%

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 199,423	\$ 196,301
Instructional Support	122,598	140,920
Pupil Support	183,555	328,681
Regular Instruction	2,764,174	2,303,661
Special Education	-	580,049
Sites and Buildings	-	306,000
Total	\$ 3,269,750	\$ 3,855,612

Budget Analysis

The discretionary budget decreased by 16.7%
 Enrollment has decreased by 15.4%
 Staffing has decreased by 18.9%
 Other resources allocated have increased by 174.4%

School or Program: Hayden Heights Elementary
Principal or Administrator: Kristine Peterson

Description of School Program

Hayden Heights Elementary School serves students four-years old through grade six. Located on the East Side of Saint Paul, the school brings together the best of a neighborhood school and a rigorous academic program that meets the individual needs of each student. A full-time librarian oversees a large collection of books and an impressive number of volunteers read with students weekly. Teaching specialists in science, computer, and vocal music round out a program rich with language arts and opportunities for all students to enhance learning beyond the regular classroom.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3	Outcome 4	Outcome 5
	Improve MCA Growth Rates	Reduce Attendance Gaps	Welcoming Classroom Environment	Family Partnerships	Close Achievement Gaps
Strategy 1 Differentiated Instructional Practice	Yes	Yes	Yes	Yes	Yes
Strategy 2 Attendance Interventions and Support	Yes	Yes	Yes	Yes	Yes
Strategy 3 Responsive Classroom	Yes	Yes	Yes	Yes	Yes
Strategy 4 Outreach to Families	Yes	Yes	Yes	Yes	Yes
Strategy 5 four year old programs	Yes	Yes	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	63%	80%	46%	44%	58%
Math	73%	78%	38%	36%	56%

School Name Highland Park Elementary
School Number 491

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 1,455,145	\$ 1,550,116	1,573,915	75.0%
Employee Benefits	465,024	\$ 495,838	505,457	24.1%
Purchased Services	17,400	\$ 27,988	-	0.0%
Supplies and Materials	19,704	\$ 26,336	17,786	0.8%
Other expenditures	-	\$ 5,611	-	0.0%
Total	\$ 1,957,273	\$ 2,105,889	\$ 2,097,158	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	1.00	1.00
Instruction	21.00	20.00
Instructional Support	0.80	1.40
Non Lic Support	2.82	2.54
Clerical Support	1.00	1.00
Total	26.62	25.94

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	70	73
Grades 1-3	187	201
Grades 4-6	140	154
Grades 7-12	0	0
Total	397	428

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,277,960	\$ 1,453,781
Integration	\$ 219,440	128,600
Referendum	\$ 301,513	317,535
Compensatory	\$ 226,288	197,239
Title I	\$ 80,687	0
Total	\$ 2,105,888	\$ 2,097,155

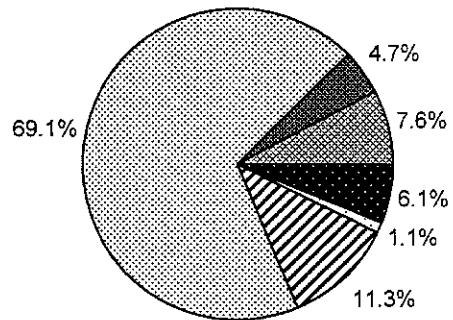
Unduplicated child count

	October 2006	October 2007
Special Educ	32	38
ELL	82	94
Free & reduced lunch count	155	155

Other resources allocated to site

	FY 2007-08	FY 2008-09
Special Education	\$ 93,671	\$ 144,105
ELL	142,557	150,231
Food service	150,411	146,844
Transportation	150,463	144,340
Grants	85,858	99,814
Operation and Maintenance	203,000	233,000
Health Services	14,210	17,420
Student Activities	6,785	15,095
Total Other Resources	\$ 846,955	\$ 950,849
Total Resources	\$ 2,952,843	\$ 3,048,004

Expenditure percentages by State defined Program



- Administration 6.1%
- Instructional Support 1.1%
- ▨ Pupil Support 11.3%
- ▩ Regular Instruction 69.1%
- Special Education 4.7%
- ▨ Sites and Buildings 7.6%

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 180,713	\$ 186,585
Instructional Support	62,094	33,738
Pupil Support	315,084	343,495
Regular Instruction	2,098,282	2,107,084
Special Education	93,671	144,105
Sites and Buildings	203,000	233,000
Total	\$ 2,952,844	\$ 3,048,007

Budget Analysis

The discretionary budget decreased by 0.4%
 Enrollment has increased by 7.8%
 Staffing has decreased by 2.5%
 Other resources allocated have increased by 12.3%

School or Program: Highland Park Elementary
Principal or Administrator: Teresa Ciccarelli

Description of School Program

Highland Park Elementary is an authorized International Baccalaureate (IB) Primary Years Program. At the heart of PYP is a commitment to structured inquiry as a vehicle for learning. Six organizing themes help teachers and students explore knowledge in the broadest sense of the word. Teachers and students use key questions that are concept-based to structure the units of inquiry. They acquire and apply the transdisciplinary skills of thinking, social action, communication, research, and self-management. Highland implements the Schoolwide Enrichment Model (SEM) which encourages all students to pursue studies within the units of inquiry at a greater depth within their personal areas of interest.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3
	Achievement Gap	MCA Proficiency	MCA Annual Growth
Strategy 1 Continue to Implement PAE	Yes	Yes	Yes
Strategy 2 Continue to Implement PYP	Yes	Yes	Yes
Strategy 3 Continue to Implement Integrated Math Workshop using Everyday Math and Hands on Equations	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	81%	58%	63%	58%	66%
Math	81%	64%	63%	64%	69%

School Name Highwood Hills Elementary

School Number 498

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 1,391,662	\$ 1,480,559	1,642,738	74.8%
Employee Benefits	442,693	\$ 468,779	525,343	23.9%
Purchased Services	13,718	\$ 1,470	1,500	0.1%
Supplies and Materials	35,435	\$ 48,468	27,671	1.3%
Other expenditures	-	\$ -	-	0.0%
Total	\$ 1,883,508	\$ 1,999,276	\$ 2,197,252	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	1.00	1.00
Instruction	19.00	19.70
Instructional Support	1.00	2.20
Non Lic Support	1.50	1.90
Clerical Support	2.50	2.50
Total	25.00	27.30

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	60	58
Grades 1-3	150	157
Grades 4-6	123	108
Grades 7-12	0	0
Total	333	323

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 965,378	\$ 1,156,343
Integration	\$ 84,853	0
Referendum	\$ 78,521	154,426
Compensatory	\$ 717,020	722,031
Title I	\$ 153,504	164,450
Total	\$ 1,999,276	\$ 2,197,250

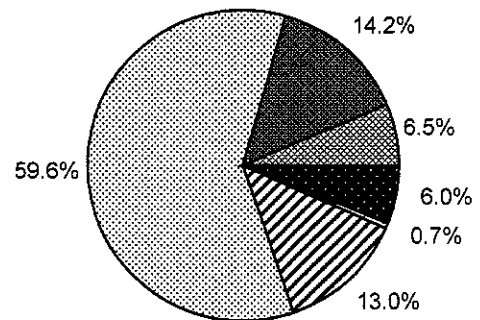
Unduplicated child count

	October 2006	October 2007
Special Educ	45	0
ELL	206	207
Free & reduced lunch count	257	269

Other resources allocated to site

	FY 2007-08	FY 2008-09
Special Education	\$ 462,921	\$ 555,977
ELL	347,840	\$ 366,409
Food service	165,267	\$ 179,026
Transportation	167,421	\$ 192,332
Grants	118,779	\$ 149,493
Operation and Maintenance	221,000	\$ 254,000
Health Services	61,862	\$ 26,130
Student Activities	0	\$ 696
Total Other Resources	\$ 1,545,091	\$ 1,724,063
Total Resources	\$ 3,544,367	\$ 3,921,313

Expenditure percentages by State defined Program



- Administration 6.0%
- Instructional Support 0.7%
- ▣ Pupil Support 13.0%
- ▤ Regular Instruction 59.6%
- ▥ Special Education 14.2%
- ▦ Sites and Buildings 6.5%

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 227,135	\$ 235,165
Instructional Support	13,769	28,186
Pupil Support	481,758	510,843
Regular Instruction	2,137,783	2,337,144
Special Education	462,921	555,977
Sites and Buildings	221,000	254,000
Total	\$ 3,544,367	\$ 3,921,315

Budget Analysis

The discretionary budget increased by 9.9%
 Enrollment has decreased by 3%
 Staffing has increased by 9.2%
 Other resources allocated have increased by 11.6%

School or Program: Highwood Hills Elementary
Principal or Administrator: Patricia Rosenbaum

Description of School Program

Highwood Hills is a diverse neighborhood school with approximately 510 students located on St. Paul's eastside. Students are required to wear uniforms. Responsive Classroom is the basis for social skills curriculum and cooperative learning which has created a safe, warm, welcoming environment. Specialty classes include social skills, physical education, and science. In addition, Reader's and Writer's Workshop, Harcourt-Brace balanced literacy program and Everyday Math are programs and curriculums that are used to teach reading, writing, and math.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3	Outcome 4
	Reading Achievement	Math Achievement	School Climate	Parent Involvement
Strategy 1 Continued PAE Implementation	Yes	Yes	Yes	No
Strategy 2 Collaboration & Diversified Instruction	Yes	Yes	Yes	No
Strategy 3 School Climate	Yes	Yes	Yes	Yes
Strategy 4 Increase family involvement	Yes	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	68%	27%	50%	46%	49%
Math	67%	52%	42%	46%	52%

School Name Horace Mann Elementary

School Number 518

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 1,164,530	\$ 1,302,783	1,407,782	74.3%
Employee Benefits	376,760	\$ 417,676	455,788	24.0%
Purchased Services	8,866	\$ 26,137	4,734	0.2%
Supplies and Materials	33,945	\$ 21,891	24,644	1.3%
Other expenditures	10,000	\$ 10,000	3,000	0.2%
Total	\$ 1,594,101	\$ 1,778,487	\$ 1,895,948	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	1.00	1.00
Instruction	17.30	18.00
Instructional Support	0.00	0.50
Non Lic Support	3.88	3.50
Clerical Support	1.20	1.20
Total	23.38	24.20

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	58	60
Grades 1-3	152	175
Grades 4-6	133	149
Grades 7-12	0	0
Total	343	384

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,404,728	\$ 1,599,316
Integration	\$ 87,401	0
Referendum	\$ 253,139	268,585
Compensatory	\$ 33,219	28,049
Title I	\$ -	0
Total	\$ 1,778,487	\$ 1,895,950

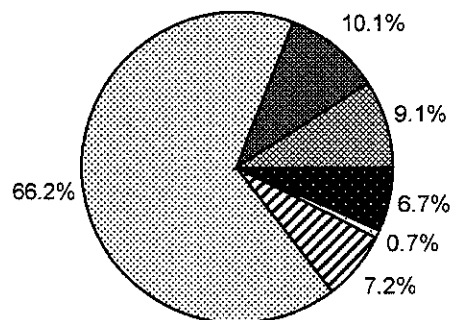
Unduplicated child count

Special Educ	44	0
ELL	42	35
Free & reduced lunch count	October 2006	October 2007
	56	53

Other resources allocated to site

Special Education	\$ -	\$ 279,637
ELL	58,791	65,948
Food service	105,462	107,156
Transportation	0	75,011
Grants	0	43,675
Operation and Maintenance	0	253,000
Health Services	0	17,420
Student Activities	0	38,690
Total Other Resources	\$ 164,253	\$ 880,537
Total Resources	\$ 1,942,740	\$ 2,776,487

Expenditure percentages by State defined Program



- Administration 6.7%
- Instructional Support 0.7%
- ▨ Pupil Support 7.2%
- ▩ Regular Instruction 66.2%
- Special Education 10.1%
- ▨ Sites and Buildings 9.1%

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 176,201	\$ 186,585
Instructional Support	8,196	20,781
Pupil Support	105,462	199,587
Regular Instruction	1,468,495	1,836,895
Special Education	-	279,637
Sites and Buildings	-	253,000
Total	\$ 1,758,354	\$ 2,776,485

Budget Analysis

The discretionary budget increased by 6.6%
 Enrollment has increased by 12%
 Staffing has increased by 3.5%
 Other resources allocated have increased by 436.1%

School or Program: Horace Mann Elementary
Principal or Administrator: James Litwin

Description of School Program

Horace Mann School is a K-6 elementary school located in Saint Paul's Highland Park community and is known for academic excellence and personal development focused on individual students. As a learning community where high expectations for every child are nurtured in a caring and supportive environment -- the school is highly respected for its exceptional teaching staff, its diversity, a gifted and talented program of distinction, test scores among the highest in the district, and many academic enrichment opportunities. Horace Mann School is a welcoming, friendly, caring, and safe environment for learning and enjoys the enthusiastic support of committed families who participate in a myriad of volunteer activities on behalf of the school.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3	Outcome 4
	MCA-II Math	MCA-II Reading	Attendance	Student Growth
Strategy 1 Student Needs	Yes	Yes	Yes	Yes
Strategy 2 Best Practices	Yes	Yes	No	Yes
Strategy 3 School Climate	Yes	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	87%	94%	86%	73%	86%
Math	89%	94%	72%	67%	82%

School Name Jackson Preparatory Magnet

School Number

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 2,380,877	\$ 2,071,348	2,402,478	72.2%
Employee Benefits	762,138	\$ 653,041	778,357	23.4%
Purchased Services	63,151	\$ 87,146	13,492	0.4%
Supplies and Materials	57,019	\$ 61,619	99,297	3.0%
Other expenditures	2,000	\$ 3,000	33,000	1.0%
Total	\$ 3,265,185	\$ 2,876,154	\$ 3,326,624	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	1.00	2.00
Instruction	25.70	28.90
Instructional Support	2.57	1.65
Non Lic Support	3.00	5.40
Clerical Support	3.00	3.00
Total	35.27	40.95

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	73	75
Grades 1-3	217	223
Grades 4-6	186	178
Grades 7-12	0	0
Total	476	476

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,194,175	\$ 1,591,371
Integration	\$ 263,108	143,022
Referendum	\$ 112,241	316,292
Compensatory	\$ 1,099,990	1,062,915
Title I	\$ 206,640	213,026
Total	\$ 2,876,154	\$ 3,326,626

Unduplicated child count

Special Educ	42	0
ELL	336	331
Free & reduced lunch count	October 2006	October 2007
	394	396

Other resources allocated to site

Special Education	\$ 186,496	\$ 152,679
ELL	638,660	756,623
Food service	215,466	220,720
Transportation	185,327	175,771
Grants	168,901	229,065
Operation and Maintenance	217,000	250,000
Health Services	28,380	34,840
Student Activities	9,047	3,757
Total Other Resources	\$ 1,649,277	\$ 1,823,455
Total Resources	\$ 4,525,431	\$ 5,150,081

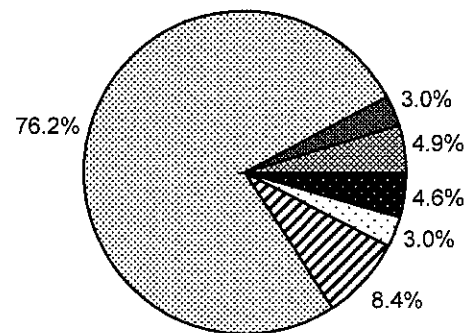
Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 227,135	\$ 235,165
Instructional Support	165,544	155,286
Pupil Support	435,993	431,331
Regular Instruction	3,293,263	3,925,618
Special Education	186,496	152,679
Sites and Buildings	217,000	250,000
Total	\$ 4,525,431	\$ 5,150,079

Budget Analysis

The discretionary budget increased by 15.7%
 Enrollment has increased by 0%
 Staffing has increased by 16.1%
 Other resources allocated have increased by 10.6%

Expenditure percentages by State defined Program



- Administration 4.6%
- Instructional Support 3.0%
- ▨ Pupil Support 8.4%
- ▩ Regular Instruction 76.2%
- Special Education 3.0%
- ▨ Sites and Buildings 4.9%

School or Program: Jackson Preparatory Magnet
Principal or Administrator: Patrick Bryan

Description of School Program

Our core belief is that children come first. We demonstrate this by offering all children the opportunity for acceleration and enrichment to achieve their full potential. Starting in 2008, Jackson will become a full participant in the Project for Academic Excellence by teaching reader's workshop in all classrooms. Jackson's media center is the heart of the school and is visited daily by all children for reading, research and technology uses. Jackson's schoolwide geography curriculum, Project SPIRIT after-school program, and Hmong dual language program for grades PK-3 are unique to our building. Jackson encourages parent and family involvement, which starts by welcoming all parents and caregivers and listening to their needs. The school is able to nurture children as individuals and engage them in a learning process which emphasizes academic rigor and growth in a small, friendly, close-knit community.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3
	Improve MCA-II Proficiency	Accelerate MCA-II Annual Growth	Improve School and Classroom Mgmt
Strategy 1 Reader's Workshop	Yes	Yes	Yes
Strategy 2 Focus on African-American Students	Yes	Yes	Yes
Strategy 3 Hmong Dual Language Program	Yes	Yes	Yes
Strategy 4 Behavior Support Plan	Yes	Yes	Yes
Strategy 5 Professional Learning Communities	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	66%	49%	53%	45%	54%
Math	63%	58%	56%	69%	62%

School Name J.J. Hill Montessori Magnet
School Number 403

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 1,542,935	\$ 1,666,881	1,687,839	72.9%
Employee Benefits	508,794	\$ 538,571	549,135	23.7%
Purchased Services	11,403	\$ 670	48,719	2.1%
Supplies and Materials	49,454	\$ 119,549	30,008	1.3%
Other expenditures	-	\$ -	-	0.0%
Total	\$ 2,112,586	\$ 2,325,671	\$ 2,315,701	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	1.00	1.00
Instruction	22.30	22.20
Instructional Support	0.70	1.00
Non Lic Support	4.88	3.38
Clerical Support	1.50	1.50
Total	30.38	29.08

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	78	79
Grades 1-3	174	173
Grades 4-6	137	123
Grades 7-12	0	0
Total	389	375

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,352,971	\$ 1,530,881
Integration	\$ 215,019	112,675
Referendum	\$ 601,977	527,512
Compensatory	\$ 155,704	144,630
Title I	\$ -	0
Total	\$ 2,325,671	\$ 2,315,698

Unduplicated child count

	FY 2007-08	FY 2008-09
Special Educ	41	0
ELL	91	74

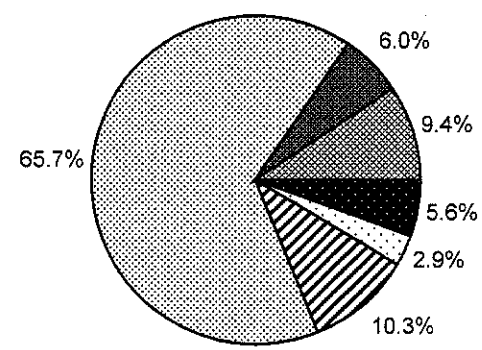
Free & reduced lunch count

	October 2006	October 2007
	132	128

Other resources allocated to site

	FY 2007-08	FY 2008-09
Special Education	\$ -	\$ 200,825
ELL	171,698	108,089
Food service	131,211	134,075
Transportation	0	147,501
Grants	2,900	45,305
Operation and Maintenance	0	314,000
Health Services	0	17,420
Student Activities	0	44,927
Total Other Resources	\$ 305,809	\$ 1,012,142
Total Resources	\$ 2,631,480	\$ 3,327,840

Expenditure percentages by State defined Program



- Administration 5.6%
- Instructional Support 2.9%
- ▨ Pupil Support 10.3%
- ▩ Regular Instruction 65.7%
- Special Education 6.0%
- ▨ Sites and Buildings 9.4%

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 171,554	\$ 186,585
Instructional Support	10,733	96,622
Pupil Support	148,375	342,547
Regular Instruction	2,087,733	2,187,264
Special Education	-	200,825
Sites and Buildings	-	314,000
Total	\$ 2,418,395	\$ 3,327,843

Budget Analysis

The discretionary budget decreased by 0.4%
 Enrollment has decreased by 3.6%
 Staffing has decreased by 4.3%
 Other resources allocated have increased by 231%

School or Program: J.J. Hill Montessori Magnet
Principal or Administrator: Yeu Vang

Description of School Program

J.J. Hill Montessori Magnet features an individualized approach in a collaborative environment, in accordance with Maria Montessori's educational philosophy. Students develop creative, critical and higher order thinking skills, and problem-solving strategies. Students learn in non-competitive, multi-grade classrooms using precisely designed Montessori learning materials. All classroom teachers are Montessori certified. Students remain with the same teacher for two or three years, creating strong relationships. Students progress from concrete, hands-on learning to abstract learning experiences. The academic program is enriched through technology integration and arts integration initiatives. The school actively sponsors school-wide arts opportunities and Family/Community Peace Site activities. J.J. Hill is a designated Peace Site, which means that the school is part of a worldwide network of schools and organizations promoting peace and non-violence.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3
	MCA Proficiency in Math	MCA Growth of Student Groups	Increase Special Education student daily attendance
Strategy 1 Montessori Curriculum and Materials	Yes	Yes	No
Strategy 2 Montessori Whole Child Strategy	No	No	No

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	75%	76%	87%	67%	75%
Math	69%	62%	47%	43%	57%

School Name John A. Johnson Achievement Plus Elementary
School Number 418

Expenditure budget by object category				
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>
Salaries and Wages	\$ 1,449,233	\$ 1,504,490	1,630,323	70.8%
Employee Benefits	461,767	\$ 476,870	520,674	22.6%
Purchased Services	29,820	\$ 113,945	97,516	4.2%
Supplies and Materials	83,489	\$ 49,058	53,254	2.3%
Other expenditures	-	\$ -	-	0.0%
Total	\$ 2,024,309	\$ 2,144,363	\$ 2,301,767	100.0%

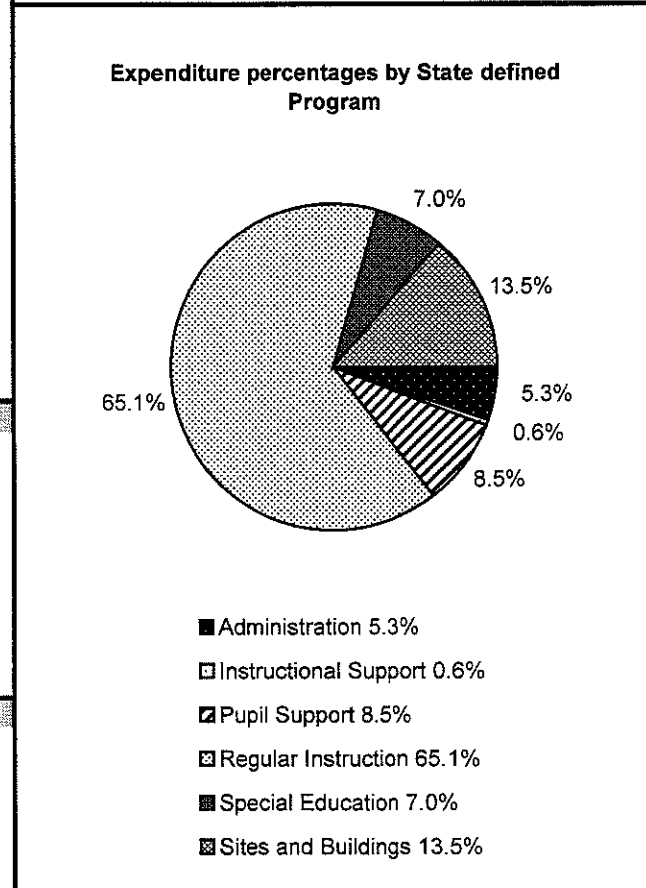
FTEs from resources budgeted to site		
	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Administrative	1.00	1.00
Instruction	19.60	20.12
Instructional Support	0.85	1.10
Non Lic Support	2.91	3.76
Clerical Support	1.00	1.00
Total	25.36	26.98

Enrollment projections		
	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Kindergarten	48	46
Grades 1-3	140	145
Grades 4-6	130	115
Grades 7-12	0	0
Total	318	306

Resources budgeted to site		
	<u>FY 2007-08</u>	<u>FY 2008-09</u>
General	\$ 1,098,055	\$ 1,187,520
Integration	\$ 81,031	0
Referendum	\$ 74,984	276,206
Compensatory	\$ 750,565	697,874
Title I	\$ 139,728	140,162
Total	\$ 2,144,363	\$ 2,301,762

Unduplicated child count		
	<u>October 2006</u>	<u>October 2007</u>
Special Educ	46	0
ELL	66	68
Free & reduced lunch count	269	260

Other resources allocated to site		
	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Special Education	\$ 333,160	\$ 243,693
ELL	103,780	109,568
Food service	201,440	228,214
Transportation	12,545	13,639
Grants	68,027	82,971
Operation and Maintenance	410,000	472,000
Health Services	36,024	26,130
Student Activities	23,749	21,575
Total Other Resources	\$ 1,188,726	\$ 1,197,790
Total Resources	\$ 3,333,089	\$ 3,499,552



Expenditure budget by State defined program categories		
	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Administration	\$ 180,713	\$ 186,585
Instructional Support	9,975	22,305
Pupil Support	327,527	297,661
Regular Instruction	2,071,713	2,277,313
Special Education	333,160	243,693
Sites and Buildings	410,000	472,000
Total	\$ 3,333,089	\$ 3,499,557

Budget Analysis
 The discretionary budget increased by 7.3%
 Enrollment has decreased by 3.8%
 Staffing has increased by 6.4%
 Other resources allocated have increased by 0.8%

School or Program: John A. Johnson Achievement Plus Elementary
Principal or Administrator: Melissa Lehmann

Description of School Program

Introducing John A. Johnson Achievement Plus Elementary School - winner of both national and state awards. In August, 2004, we were awarded the Richard W. Riley, KnowledgeWorks Foundation Award for schools as the center of community. This prestigious award is conferred annually to the "best community school in the nation." In January of 2006, we were recognized by Minnesota Senator Mark Dayton as a "school of excellence." This award was presented by The Senator's office to Minnesota schools that offered programs of distinction and excellence. We are very proud of these awards!

Located on the city's Eastside, John A. Johnson Achievement Plus Elementary is part of the Achievement Plus partnership. This partnership focuses on raising student achievement by providing students and families with a standards based academic program, extended day instruction and community services in one convenient location. Student enrollment for 2007-2008 is projected at 318 students in grades K-6. The school's academic program is based on the Project For Academic Excellence (PAE) model which focuses on meeting high standards in literacy and math. A wide array of early childhood programs is available for children aged birth to five. The East YMCA is attached to the school and children attend physical education classes at the YMCA, including swimming instruction.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3	Outcome 4
	Accelerate growth rate, all	AYP in Reading and Math	Attendance	Achievement Plus Partnerships
Strategy 1 PAE implementation	Yes	Yes	No	Yes
Strategy 2 Achievement Plus	Yes	Yes	Yes	Yes
Strategy 3 Schoolwide Intervention Model	Yes	Yes	No	Yes
Strategy 4 Professional Learning Communities	Yes	Yes	No	No
Strategy 5 Early Childhood Integration	No	No	Yes	No

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	50%	43%	41%	48%	45%
Math	72%	48%	63%	48%	57%

School Name L' Etoile du Nord French Immersion

School Number 457

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 1,441,810	\$ 1,634,367	1,754,367	74.4%
Employee Benefits	463,614	\$ 518,166	572,141	24.3%
Purchased Services	5,670	\$ 11,170	6,500	0.3%
Supplies and Materials	59,188	\$ 101,078	24,540	1.0%
Other expenditures	-	\$ 10,000	-	0.0%
Total	\$ 1,970,282	\$ 2,274,781	\$ 2,357,548	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	1.00	1.00
Instruction	21.90	22.30
Instructional Support	0.40	0.50
Non Lic Support	3.01	5.32
Clerical Support	1.20	1.20
Total	27.51	30.32

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	75	78
Grades 1-3	207	221
Grades 4-6	155	161
Grades 7-12	0	0
Total	437	460

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,651,760	\$ 1,822,199
Integration	\$ 241,551	138,215
Referendum	\$ 325,795	339,917
Compensatory	\$ 55,675	57,217
Title I	\$ -	0
Total	\$ 2,274,781	\$ 2,357,548

Unduplicated child count

	October 2006	October 2007
Special Educ	20	0
ELL	97	98
Free & reduced lunch count	82	88

Other resources allocated to site

	FY 2007-08	FY 2008-09
Special Education	\$ -	\$ 72,213
ELL	58,791	108,089
Food service	118,139	140,207
Transportation	0	185,973
Grants	0	45,985
Operation and Maintenance	0	168,000
Health Services	0	26,130
Student Activities	0	58,202
Total Other Resources	\$ 176,930	\$ 804,799
Total Resources	\$ 2,451,711	\$ 3,162,347

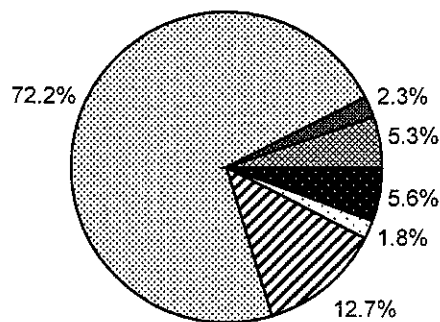
Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 166,912	\$ 177,369
Instructional Support	52,844	58,245
Pupil Support	118,139	402,665
Regular Instruction	1,809,317	2,283,855
Special Education	-	72,213
Sites and Buildings	-	168,000
Total	\$ 2,147,212	\$ 3,162,347

Budget Analysis

The discretionary budget increased by 3.6%
 Enrollment has increased by 5.3%
 Staffing has increased by 10.2%
 Other resources allocated have increased by 354.9%

Expenditure percentages by State defined Program



- Administration 5.6%
- Instructional Support 1.8%
- ▨ Pupil Support 12.7%
- ▩ Regular Instruction 72.2%
- Special Education 2.3%
- ▨ Sites and Buildings 5.3%

School or Program: L' Etoile du Nord French Immersion
Principal or Administrator: Fatima Lawson

Description of School Program

L'Etoile du Nord French Immersion School (LNFI) offers a rigorous academic program plus the gift of a second relevant language. It offers a full day kindergarten through sixth grade program, with a middle school extension/articulation program at Highland Junior High School. Students learn content in both French and English languages in a warm and welcoming environment. By the sixth grade, all students are functionally bilingual, with a well-rounded educational experience and a heightened sense of social and global consciousness. A highly successful school with solid performance in standardized tests, LNFI offers an array of before and after school programs, and a strong enrichment and Gifted Education curriculum. It also prides itself for its strong community/international partnerships. Knowledge of French is not required for students entering kindergarten or first grade, but students applying for entry into other grades must meet admission criteria.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3
	Close Achievement Gaps in Reading	Improve MCA-II Growth Rate	Strengthen Community Partnerships
Strategy 1 Implement PAE within Immersion Model	Yes	Yes	Yes
Strategy 2 Comprehensive Attendance Plan	Yes	Yes	Yes
Strategy 3 Enhance Communication, Collaboration and Partnerships with Stakeholders	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	97%	89%	91%	89%	92%
Math	97%	89%	89%	78%	89%

School Name Linwood A+ Elementary
School Number 510

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 1,331,000	\$ 1,394,241	1,271,285	73.6%
Employee Benefits	421,720	\$ 441,063	405,459	23.5%
Purchased Services	11,170	\$ 15,870	19,191	1.1%
Supplies and Materials	17,795	\$ 21,765	31,889	1.8%
Other expenditures	-	\$ -	-	0.0%
Total	\$ 1,781,685	\$ 1,872,939	\$ 1,727,823	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	1.00	1.50
Instruction	19.70	16.80
Instructional Support	0.00	0.60
Non Lic Support	0.94	0.50
Clerical Support	1.10	1.00
Total	22.74	20.40

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	48	73
Grades 1-3	158	228
Grades 4-6	164	0
Grades 7-12	0	0
Total	370	301

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,224,160	\$ 1,196,270
Integration	\$ 204,516	90,440
Referendum	\$ 87,246	70,976
Compensatory	\$ 267,473	276,018
Title I	\$ 89,544	94,116
Total	\$ 1,872,939	\$ 1,727,820

Unduplicated child count

	FY 2007-08	FY 2008-09
Special Educ	30	0
ELL	132	150

Free & reduced lunch count

	October 2006	October 2007
	166	174

Other resources allocated to site

	FY 2007-08	FY 2008-09
Special Education	\$ -	\$ 269,415
ELL	223,527	167,087
Food service	130,776	139,201
Transportation	165,878	133,281
Grants	122,609	125,992
Operation and Maintenance	196,000	225,000
Health Services	14,190	26,130
Student Activities	28,273	31,997
Total Other Resources	\$ 881,253	\$ 1,118,103
Total Resources	\$ 2,754,192	\$ 2,845,923

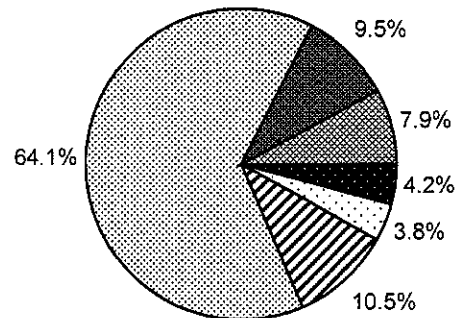
Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 180,713	\$ 119,753
Instructional Support	25,079	109,411
Pupil Support	310,844	298,612
Regular Instruction	2,041,556	1,823,735
Special Education	-	269,415
Sites and Buildings	196,000	225,000
Total	\$ 2,754,192	\$ 2,845,926

Budget Analysis

The discretionary budget decreased by 7.7%
 Enrollment has decreased by 18.6%
 Staffing has decreased by 10.3%
 Other resources allocated have increased by 26.9%

Expenditure percentages by State defined Program



- Administration 4.2%
- Instructional Support 3.8%
- ▣ Pupil Support 10.5%
- ▤ Regular Instruction 64.1%
- ▥ Special Education 9.5%
- ▦ Sites and Buildings 7.9%

School or Program: A+ at Linwood Elementary/Monroe
Principal or Administrator: Steven Unowsky

Description of School Program

A+ Arts at Linwood and Monroe is a two campus K-8 Magnet school. Serving students from the Crocus Hill and Monroe neighborhoods, along with a diverse group of students across the district, A+ Arts is dedicated to meeting the needs of all learners. We take pride in being a community school and also serving a wide range of students from across St. Paul. A+ Arts is a program with high expectations for student achievement, student behavior and family involvement. Arts plus academics equal success. The program is based on the A+ Model which features daily arts instruction in music, visual art, drama, and dance. Students learn effectively through the integration of arts along with other core curricular standards. Students demonstrate their learning through the Arts along with other traditional methods. When students learn concepts across subject areas (an interdisciplinary approach), it helps them find connections between subjects and provides opportunities for all students. Learning material in different modalities helps students to consolidate knowledge and learn more effectively. The academic program is supported by the theory of Multiple Intelligences developed by Harvard professor Howard Gardner. This theory honors the different intelligences of each student and promotes the use of many different teaching techniques to reach each individual child. We use the School Wide Enrichment Model (SEM), English Language Learner Program (ELL), Responsive Classroom, Reader's/Writer's/Math Workshop and other academic programs to provide opportunities for all students who need challenges matched to their academic level. We have licensed specialists in art, music, dance and drama. Sixth, seventh and eighth grade students have the opportunity to compete on a wide variety of sports teams. Instruction is based on the needs of each student. Teachers have been extensively trained in the use of research-based instructional practices to bring each student to standard in reading, writing and math. Teachers regularly meet in collaborative teams and professional learning communities. We use A+ arts infusion along with the Project for Academic Excellence. The school has all day kindergarten and a School Readiness program for 4 year olds. ELL teachers work collaboratively with classroom teachers and support ELL students in the classroom. We have a special education that is recognized throughout the district as being high performing. Science is taught both in the classroom and in our science labs. Our model middle school offers multi leveled courses designed to meet student needs at their level. Students engage in experiences that use the Arts to support academics and promote lifelong learning. The A+ arts program is dedicated to educating the whole child in and through the arts. Our mission is to provide a quality, comprehensive, arts-infused education. Our vision is that by infusing Arts into the curriculum, we enhance the opportunities for academic success for all students. We try to utilize any means possible to reach all children and to help them to learn to the best of their abilities. Success for all students is our goal.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3	Outcome 4
	Close Achievement Gap for All Students	Improve proficiency compared to state wide peers	Improve school and classroom management	Improve School Environment
Strategy 1 A+ Model Implementation	Yes	Yes	Yes	Yes
Strategy 2 Improve Achievement	Yes	Yes	Yes	No
Strategy 3 Maintain a welcoming and respectful environment	Yes	Yes	Yes	Yes
Strategy 4 Transition to Kindergarten	Yes	No	Yes	Yes
Strategy 5 Increase Learning time	Yes	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	52%	47%	70%	59%	57%
Math	71%	53%	73%	54%	62%

School Name Longfellow Humanities Magnet
School Number 512

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 1,634,949	\$ 1,583,670	1,463,042	73.2%
Employee Benefits	532,034	\$ 503,907	472,356	23.6%
Purchased Services	11,482	\$ 4,191	416	0.0%
Supplies and Materials	68,126	\$ 60,605	63,127	3.2%
Other expenditures	-	\$ -	-	0.0%
Total	\$ 2,246,591	\$ 2,152,373	\$ 1,998,941	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	1.00	1.00
Instruction	20.90	16.55
Instructional Support	0.80	2.05
Non Lic Support	2.63	4.30
Clerical Support	1.50	1.20
Total	26.83	25.10

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	61	45
Grades 1-3	149	120
Grades 4-6	84	79
Grades 7-12	0	0
Total	294	244

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,114,827	\$ 1,114,442
Integration	\$ 162,507	73,314
Referendum	\$ 123,762	159,870
Compensatory	\$ 626,309	543,536
Title I	\$ 124,967	107,778
Total	\$ 2,152,372	\$ 1,998,940

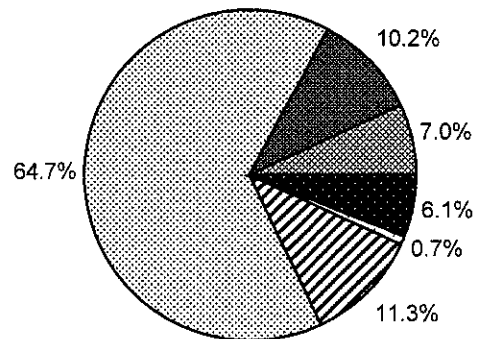
Unduplicated child count

	October 2006	October 2007
Special Educ	50	0
ELL	85	72
Free & reduced lunch count	232	203

Other resources allocated to site

Special Education	\$ 439,025	\$ 312,283
ELL	142,557	151,709
Food service	162,901	157,900
Transportation	148,943	108,042
Grants	108,918	87,405
Operation and Maintenance	188,000	216,000
Health Services	18,233	26,130
Student Activities	48,629	7,229
Total Other Resources	\$ 1,257,206	\$ 1,066,698
Total Resources	\$ 3,409,578	\$ 3,065,638

Expenditure percentages by State defined Program



- Administration 6.1%
- Instructional Support 0.7%
- ▨ Pupil Support 11.3%
- ▩ Regular Instruction 64.7%
- Special Education 10.2%
- ▨ Sites and Buildings 7.0%

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 180,713	\$ 186,585
Instructional Support	11,935	22,952
Pupil Support	330,077	345,641
Regular Instruction	2,259,829	1,982,178
Special Education	439,025	312,283
Sites and Buildings	188,000	216,000
Total	\$ 3,409,579	\$ 3,065,639

Budget Analysis

The discretionary budget decreased by 7.1%
 Enrollment has decreased by 17%
 Staffing has decreased by 6.4%
 Other resources allocated have decreased by 15.2%

School or Program: Longfellow Humanities Magnet
Principal or Administrator: Mark Vandersteen

Description of School Program

Longfellow students learn to understand and appreciate the diversity and richness of cultures through the investigation of ideas, stories, and themes of a wide variety of peoples and times. Longfellow teachers use a humanities content framework that incorporates world cultures and the American experience. Specialists in Spanish, art, and science support the classroom teachers with additional focus in their core areas. We follow the best practices of Reader's Workshop, Writer's Workshop and Everyday Math because reading, writing and math excellence is core to our students' success.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2
	Accelerate MCA Growth of Groups	School and Classroom Management
Strategy 1 PAE Implementation	Yes	Yes
Strategy 2 School Climate	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	32%	11%	23%	41%	26%
Math	35%	37%	4%	32%	27%

School Name Maxfield Magnet School Of Academic Excellence
School Number 501

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 1,902,765	\$ 2,037,412	1,968,877	73.7%
Employee Benefits	596,647	\$ 645,035	631,552	23.6%
Purchased Services	16,409	\$ 10,940	27,799	1.0%
Supplies and Materials	154,014	\$ 88,748	44,727	1.7%
Other expenditures	-	\$ 5,000	-	0.0%
Total	\$ 2,669,835	\$ 2,787,135	\$ 2,672,955	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	2.00	2.00
Instruction	25.00	23.30
Instructional Support	2.00	2.10
Non Lic Support	3.00	2.63
Clerical Support	2.25	2.20
Total	34.25	32.23

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	60	48
Grades 1-3	164	154
Grades 4-6	120	120
Grades 7-12	0	0
Total	344	322

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,379,309	\$ 1,437,075
Integration	\$ 190,145	96,750
Referendum	\$ 180,383	201,716
Compensatory	\$ 866,574	785,108
Title I	\$ 170,724	152,306
Total	\$ 2,787,135	\$ 2,672,955

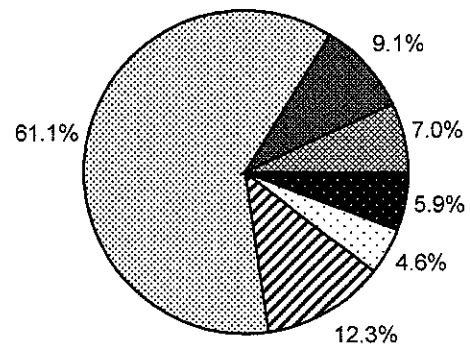
Unduplicated child count

	October 2006	October 2007
Special Educ	56	0
ELL	46	45
Free & reduced lunch count	310	293

Other resources allocated to site

	FY 2007-08	FY 2008-09
Special Education	\$ 483,219	\$ 360,429
ELL	102,642	108,089
Food service	210,032	226,327
Transportation	198,246	142,580
Grants	219,016	148,124
Operation and Maintenance	243,000	279,000
Health Services	28,903	26,130
Student Activities	18,094	18,878
Total Other Resources	\$ 1,503,152	\$ 1,309,557
Total Resources	\$ 4,290,287	\$ 3,982,512

Expenditure percentages by State defined Program



- Administration 5.9%
- Instructional Support 4.6%
- ▨ Pupil Support 12.3%
- ▩ Regular Instruction 61.1%
- Special Education 9.1%
- ▨ Sites and Buildings 7.0%

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 214,456	\$ 235,165
Instructional Support	185,689	182,241
Pupil Support	532,184	490,886
Regular Instruction	2,631,739	2,434,791
Special Education	483,219	360,429
Sites and Buildings	243,000	279,000
Total	\$ 4,290,287	\$ 3,982,512

Budget Analysis

The discretionary budget decreased by 4.1%
 Enrollment has decreased by 6.4%
 Staffing has decreased by 5.9%
 Other resources allocated have decreased by 12.9%

School or Program: Maxfield Magnet School Of Academic Excellence
Principal or Administrator: Belinda Green

Description of School Program

04/21/2008 Maxfield Magnet School is a vibrant learning environment that offers a world of opportunities academically and socially. Located in the Midway/Frogtown area, Maxfield Magnet School serves learners in pre-kindergarten through sixth grade. The school offers a unique educational experience which combines best practices in academics with a focus on the urban learner. Teachers are trained through the Project for Academic Excellence and provide our students a great springboard for academic rigor and social responsibility. We solidify our instructional efforts through collaboratives with the University of Minnesota Mathematics department, Bethel University and Walker-West Music Academy. Our specialty areas include science, global studies and physical education. We cherish our families and community partners and seek to include them in all aspects of our instructional practices.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3
	Close the achievement gap	Improve MCA-II proficiency	Improved classroom management
Strategy 1 Content Coaching, Flexible Grouping and Rigor	Yes	Yes	Yes
Strategy 2 Project for Academic Excellence	Yes	Yes	Yes
Strategy 3 Classroom Management and Learning Environment	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	38%	22%	31%	41%	33%
Math	26%	25%	21%	34%	26%

School Name Mississippi Creative Arts Magnet

School Number 527

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 2,368,563	\$ 2,425,115	2,507,977	73.1%
Employee Benefits	770,688	\$ 779,933	800,722	23.3%
Purchased Services	6,787	\$ 16,727	33,155	1.0%
Supplies and Materials	27,616	\$ 101,524	47,748	1.4%
Other expenditures	-	\$ 37,279	40,373	1.2%
Total	\$ 3,173,654	\$ 3,360,578	\$ 3,429,975	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	2.00	2.00
Instruction	31.00	28.70
Instructional Support	0.50	1.80
Non Lic Support	7.29	7.42
Clerical Support	2.00	2.00
Total	42.79	41.92

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	71	76
Grades 1-3	234	228
Grades 4-6	214	225
Grades 7-12	0	0
Total	519	529

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,507,840	\$ 1,685,449
Integration	\$ 286,876	158,947
Referendum	\$ 122,380	124,738
Compensatory	\$ 1,221,590	1,211,885
Title I	\$ 221,892	248,952
Total	\$ 3,360,578	\$ 3,429,971

Unduplicated child count

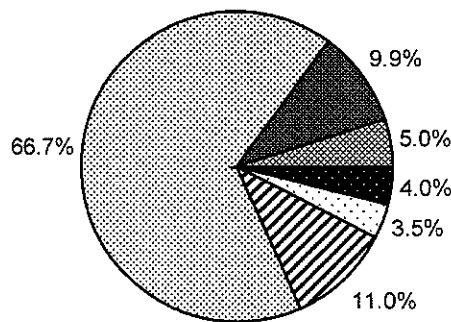
Special Educ	95	0
ELL	336	350
Free & reduced lunch count	October 2006	October 2007
	437	452

Other resources allocated to site

Special Education	\$ 696,708	\$ 582,029
ELL	530,313	751,153
Food service	200,321	216,883
Transportation	315,557	315,731
Grants	226,993	220,223
Operation and Maintenance	256,000	294,000
Health Services	46,997	43,551
Student Activities	47,498	35,473
Total Other Resources	\$ 2,320,387	\$ 2,459,043
Total Resources	\$ 5,680,965	\$ 5,889,014

Expenditure percentages by State defined Program

Expenditure percentages by State defined Program



- Administration 4.0%
- Instructional Support 3.5%
- ▨ Pupil Support 11.0%
- ▩ Regular Instruction 66.7%
- Special Education 9.9%
- ▨ Sites and Buildings 5.0%

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 208,049	\$ 235,165
Instructional Support	197,887	205,824
Pupil Support	562,875	645,847
Regular Instruction	3,759,446	3,926,153
Special Education	696,708	582,029
Sites and Buildings	256,000	294,000
Total	\$ 5,680,965	\$ 5,889,018

Budget Analysis

The discretionary budget increased by 2.1%
 Enrollment has increased by 1.9%
 Staffing has decreased by 2%
 Other resources allocated have increased by 6%

School or Program: Mississippi Creative Arts Magnet
Principal or Administrator: Andrew Xiong

Description of School Program

Mississippi Creative Arts Magnet is one of the first and finest creative arts elementary schools in Saint Paul. The school is known for its emphasis on the arts combined with a strong academic core. The teaching staff at Mississippi Creative Arts Magnet School fosters students' intellectual, social, emotional, and physical growth to help all children develop positive attitudes, self-esteem and lifelong learning skills. Mississippi staff is highly respected and well-trained through the Project for Academic Excellence initiative. Standards of high expectations at Mississippi focus on building basic and advance skills in core subjects. Students enlarge their ability to think critically and express thoughts and feelings in imaginative/creative ways. The arts magnet (dance, drama, music, literary arts, visual and media arts) is established as a medium for utilizing methods and strategies to meet multiple intelligence and different facets of student-centered understanding.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3
	Close achievement gaps between student of colors and white students by 10%	NCLB MCA Index Rate (All)	Teacher Prof Dev 68%+ (All)
Strategy 1 PAE	Yes	Yes	Yes
Strategy 2 Arts Focus	Yes	Yes	Yes
Strategy 3 ELL	Yes	Yes	Yes
Strategy 4 Learning Time	Yes	Yes	Yes
Strategy 5 Early Childhood Strategies	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	36%	27%	29%	40%	33%
Math	36%	23%	26%	48%	32%

School Name Museum Magnet

School Number 338

Expenditure budget by object category

	FY 2006-07 <u>Adopted Budget</u>	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>	FY 2008-09 Percent of total
Salaries and Wages	\$ 1,266,070	\$ 1,305,195	1,578,491	73.7%
Employee Benefits	401,165	\$ 414,570	507,497	23.7%
Purchased Services	36,370	\$ 26,482	28,601	1.3%
Supplies and Materials	63,933	\$ 19,540	27,162	1.3%
Other expenditures	-	\$ -	-	0.0%
Total	\$ 1,767,538	\$ 1,765,787	\$ 2,141,751	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	1.00	1.00
Instruction	18.50	20.00
Instructional Support	0.00	1.20
Non Lic Support	1.00	2.91
Clerical Support	1.17	1.17
Total	21.67	26.28

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	47	44
Grades 1-3	143	145
Grades 4-6	142	152
Grades 7-12	0	0
Total	332	341

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,049,600	\$ 1,281,139
Integration	\$ 183,512	102,459
Referendum	\$ 78,286	206,196
Compensatory	\$ 356,973	429,506
Title I	\$ 97,416	122,452
Total	\$ 1,765,787	\$ 2,141,752

Unduplicated child count

	October 2006	October 2007
Special Educ	37	0
ELL	117	107
Free & reduced lunch count	185	208

Other resources allocated to site

	FY 2007-08	FY 2008-09
Special Education	\$ 207,055	\$ 168,178
ELL	205,283	174,037
Food service	75,153	128,101
Transportation	164,078	141,251
Grants	450	43,635
Operation and Maintenance	250,000	288,000
Health Services	14,190	17,420
Student Activities	14,702	14,235
Total Other Resources	\$ 930,910	\$ 974,857
Total Resources	\$ 2,696,697	\$ 3,116,609

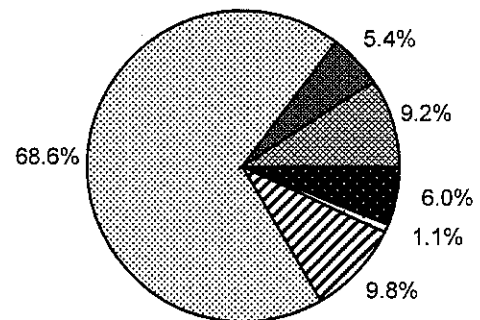
Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 180,715	\$ 186,585
Instructional Support	16,345	32,802
Pupil Support	253,421	304,192
Regular Instruction	1,789,162	2,136,851
Special Education	207,055	168,178
Sites and Buildings	250,000	288,000
Total	\$ 2,696,697	\$ 3,116,608

Budget Analysis

The discretionary budget increased by 21.3%
 Enrollment has increased by 2.7%
 Staffing has increased by 21.3%
 Other resources allocated have increased by 4.7%

Expenditure percentages by State defined Program



- Administration 6.0%
- Instructional Support 1.1%
- ▨ Pupil Support 9.8%
- ▩ Regular Instruction 68.6%
- Special Education 5.4%
- ▨ Sites and Buildings 9.2%

School or Program: Museum Magnet
Principal or Administrator: Tyrone Brookins

Description of School Program

Museum Magnet School is a National Blue Ribbon School of Excellence that goes beyond just basic learning. We take the STEM concept of using Science, Technology, Engineering, and Mathematics on step further. We want students to understand and be able to explain what they have learned. We use the "museum model" approach to learning as a dynamic support to a strong foundation of standards-based education. Students participate in hands-on and interactive activities to explore experiment, exhibit and explain their projects. Students also integrate Music, Technology, and Physical Education into their exhibits. We have an exhibit hall and a light-filled atrium where we showcase our student-created exhibits. The projects are the foundation of our school's unique approach and focus.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3
	Accelerate MCA growth	Average Attendance - For all Groups	School wide Behavior Model
Strategy 1 School wide Assessments	Yes	No	Yes
Strategy 2 Project for Academic Excellence (PAE)	Yes	Yes	Yes
Strategy 3 Responsive Classroom	Yes	Yes	Yes
Strategy 4 Climate - attendance	Yes	Yes	Yes
Strategy 5 Four Year Old Program	Yes	No	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	74%	58%	74%	57%	66%
Math	85%	64%	63%	48%	65%

School Name Nokomis Montessori Magnet
School Number 833

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 1,634,738	\$ 1,673,747	1,728,437	74.9%
Employee Benefits	523,760	\$ 536,863	559,121	24.2%
Purchased Services	11,670	\$ 14,670	5,000	0.2%
Supplies and Materials	89,457	\$ 55,111	14,716	0.6%
Other expenditures	-	\$ -	-	0.0%
Total	\$ 2,259,625	\$ 2,280,391	\$ 2,307,274	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	1.00	1.00
Instruction	23.80	23.10
Instructional Support	0.00	0.60
Non Lic Support	3.20	3.45
Clerical Support	1.00	1.00
Total	29.00	29.15

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	72	68
Grades 1-3	181	167
Grades 4-6	144	142
Grades 7-12	0	0
Total	397	377

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,363,812	\$ 1,561,059
Integration	\$ 219,440	113,276
Referendum	\$ 292,149	242,400
Compensatory	\$ 301,670	283,265
Title I	\$ 103,320	107,272
Total	\$ 2,280,391	\$ 2,307,272

Unduplicated child count

	October 2006	October 2007
Special Educ	54	0
ELL	175	186

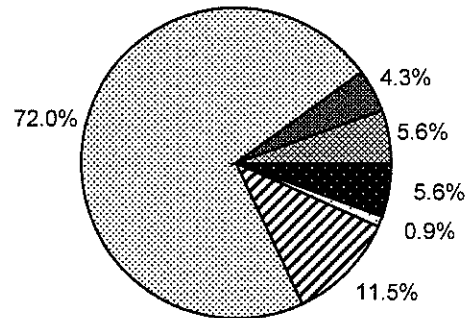
Free & reduced lunch count

	October 2006	October 2007
	187	181

Other resources allocated to site

	FY 2007-08	FY 2008-09
Special Education	\$ 240,554	\$ 144,105
ELL	285,114	300,461
Food service	164,319	168,335
Transportation	165,271	150,550
Grants	700	710
Operation and Maintenance	161,000	185,000
Health Services	26,804	26,130
Student Activities	30,534	37,898
Total Other Resources	\$ 1,074,296	\$ 1,013,189
Total Resources	\$ 3,354,687	\$ 3,320,461

Expenditure percentages by State defined Program



- Administration 5.6%
- Instructional Support 0.9%
- ▨ Pupil Support 11.5%
- ▩ Regular Instruction 72.0%
- Special Education 4.3%
- ▨ Sites and Buildings 5.6%

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 180,713	\$ 186,585
Instructional Support	47,361	30,280
Pupil Support	356,394	382,653
Regular Instruction	2,368,665	2,391,840
Special Education	240,554	144,105
Sites and Buildings	161,000	185,000
Total	\$ 3,354,687	\$ 3,320,463

Budget Analysis

The discretionary budget increased by 1.2%
 Enrollment has decreased by 5%
 Staffing has increased by 0.5%
 Other resources allocated have decreased by 5.7%

School or Program: Nokomis Montessori Magnet
Principal or Administrator: Melissa McCollor

Description of School Program

Students at Nokomis Montessori Magnet, serving the east side of Saint Paul, learn in multi-age classrooms. We emphasize the Montessori method and blend in components of Reader's workshop and Writer's workshop. Students learn in a non-competitive environment and use special Montessori materials that help them understand concepts and skills. Differentiated instruction is embedded in the Montessori methodology. Students in a Montessori environment learn strategies to think and work independently. The Montessori teaching style and classroom organization maximizes the school learning environment and student behavior.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2
	MCA-II Reading	MCA-II Math
Strategy 1 Reader's Workshop	Yes	Yes
Strategy 2 Writer's Workshop	Yes	Yes
Strategy 3 Math	Yes	Yes
Strategy 4 Transition to School	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	73%	57%	67%	62%	65%
Math	66%	66%	56%	53%	61%

School Name North End Elementary

School Number 536

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 2,113,431	\$ 1,936,027	1,716,829	73.9%
Employee Benefits	676,437	\$ 620,857	572,897	24.7%
Purchased Services	16,717	\$ 17,980	2,020	0.1%
Supplies and Materials	16,488	\$ 90,125	31,871	1.4%
Other expenditures	-	\$ 17,765	-	0.0%
Total	\$ 2,823,073	\$ 2,682,754	\$ 2,323,617	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	1.00	1.00
Instruction	21.50	17.66
Instructional Support	3.50	2.54
Non Lic Support	5.45	6.07
Clerical Support	3.00	3.00
Total	34.45	30.26

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	63	58
Grades 1-3	182	147
Grades 4-6	156	124
Grades 7-12	0	0
Total	401	329

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,270,842	\$ 1,202,488
Integration	\$ 102,181	0
Referendum	\$ 94,556	203,366
Compensatory	\$ 1,028,707	769,003
Title I	\$ 186,468	148,764
Total	\$ 2,682,754	\$ 2,323,621

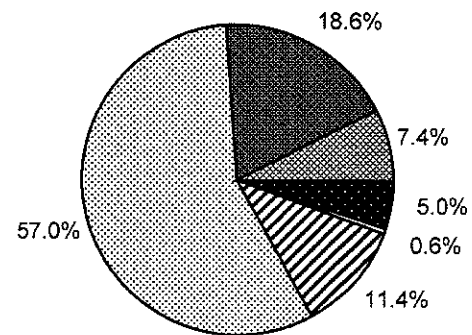
Unduplicated child count

Special Educ	61	0
ELL	197	149
Free & reduced lunch count	October 2006	October 2007
	368	287

Other resources allocated to site

Special Education	\$ 810,467	\$ 882,110
ELL	307,925	300,461
Food service	231,157	227,056
Transportation	218,062	139,977
Grants	3,000	468,900
Operation and Maintenance	304,000	350,000
Health Services	33,655	26,130
Student Activities	11,309	20,728
Total Other Resources	\$ 1,919,574	\$ 2,415,362
Total Resources	\$ 4,602,328	\$ 4,738,983

Expenditure percentages by State defined Program



- Administration 5.0%
- Instructional Support 0.6%
- ▨ Pupil Support 11.4%
- ▩ Regular Instruction 57.0%
- Special Education 18.6%
- ▨ Sites and Buildings 7.4%

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 227,135	\$ 235,165
Instructional Support	56,640	26,959
Pupil Support	622,940	541,358
Regular Instruction	2,581,146	2,703,387
Special Education	810,467	882,110
Sites and Buildings	304,000	350,000
Total	\$ 4,602,328	\$ 4,738,979

Budget Analysis

The discretionary budget decreased by 13.4%
 Enrollment has decreased by 18%
 Staffing has decreased by 12.2%
 Other resources allocated have increased by 25.8%

School or Program: North End Elementary
Principal or Administrator: Hamilton Bell

Description of School Program

North End Elementary is a Pre-K-6th grade program that emphasizes mentoring urban learners to become future leaders. The school core belief is that every student has the ability to learn if given the opportunity. We utilize the "Success for All" reading, "Everyday Math" and "Writers Workshop" curriculum. Services for English Language Learners are nationally recognized, and special education students receive a full range of services, including autism support. North End offers a safe, nurturing environment where students will learn and reach their maximum potential. Our school encourages parental involvement and seeks partnerships with our students, families and community. Beginning in the 2008-2009 school year, North End will implement boys and girls university academies that will be gender-specific for Grades K-3. Starting in 2009-2010, one grade will be added each year until all classes are gender specific by 2011-12. Special Features include: All day Kindergarten, Two Computer Labs, Gifted Services, and Before and After School Extended Learning/Tutoring Programs.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3
	Close achievement gap	Build strong partnerships	MCA-II Proficiency
Strategy 1 Reading and Writing Initiative	Yes	Yes	Yes
Strategy 2 Mathematics	Yes	Yes	Yes
Strategy 3 ELL Collaboration	Yes	Yes	Yes
Strategy 4 Technology	Yes	Yes	Yes
Strategy 5 Early learning	Yes	Yes	Yes
Strategy 6 Extended day	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	25%	48%	50%	40%	40%
Math	26%	61%	33%	42%	41%

School Name Paul and Sheila Wellstone Elementary

School Number 852

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 2,130,631	\$ 2,232,355	2,656,579	74.4%
Employee Benefits	677,943	\$ 717,557	854,781	23.9%
Purchased Services	23,046	\$ 2,340	3,800	0.1%
Supplies and Materials	35,083	\$ 37,888	57,802	1.6%
Other expenditures	-	\$ -	-	0.0%
Total	\$ 2,866,703	\$ 2,990,140	\$ 3,572,962	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	2.00	1.00
Instruction	26.90	31.50
Instructional Support	2.30	3.20
Non Lic Support	5.51	7.09
Clerical Support	1.80	2.09
Total	38.51	44.88

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	54	72
Grades 1-3	177	234
Grades 4-6	197	252
Grades 7-12	0	0
Total	428	558

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,252,825	\$ 1,806,474
Integration	\$ 236,576	167,660
Referendum	\$ 209,797	233,911
Compensatory	\$ 1,090,206	1,140,755
Title I	\$ 200,735	224,158
Total	\$ 2,990,139	\$ 3,572,958

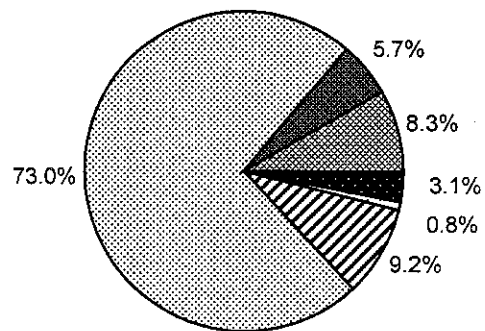
Unduplicated child count

	October 2006	October 2007
Special Educ	46	0
ELL	289	319
Free & reduced lunch count	390	425

Other resources allocated to site

	FY 2007-08	FY 2008-09
Special Education	\$ 344,537	\$ 363,726
ELL	661,470	804,235
Food service	158,675	254,050
Transportation	217,236	220,954
Grants	694,197	594,504
Operation and Maintenance	462,000	531,000
Health Services	20,056	34,840
Student Activities	18,094	38,798
Total Other Resources	\$ 2,576,265	\$ 2,842,107
Total Resources	\$ 5,566,404	\$ 6,415,065

Expenditure percentages by State defined Program



- Administration 3.1%
- Instructional Support 0.8%
- ▨ Pupil Support 9.2%
- ▩ Regular Instruction 73.0%
- Special Education 5.7%
- ▨ Sites and Buildings 8.3%

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 180,713	\$ 195,731
Instructional Support	189,067	50,558
Pupil Support	413,019	592,211
Regular Instruction	3,977,069	4,681,843
Special Education	344,537	363,726
Sites and Buildings	462,000	531,000
Total	\$ 5,566,405	\$ 6,415,069

Budget Analysis

The discretionary budget increased by 19.5%
 Enrollment has increased by 30.4%
 Staffing has increased by 16.6%
 Other resources allocated have increased by 10.3%

School or Program: Paul and Sheila Wellstone Elementary
Principal or Administrator: Christine Osorio

Description of School Program

Serving students in pre-k through sixth grade, Wellstone students are taught to exercise critical thinking skills and to facilitate student-led discussions around content themes and social issues. Student Leadership and Social Justice are woven into the curriculum at all levels. Wellstone students benefit from a close connection with the downtown community, including local museums and arts organizations. Students also have the option of Spanish Dual Immersion programming or a traditional setting in English. Wellstone Elementary emphasizes targeted small group literacy instruction with intervention programming to support struggling readers in all grades. Math instruction is provided for all students through large and small group lessons with extra support provided for struggling students. Additionally, students who need further challenge are also provided with accelerated learning opportunities within our Everyday Math program.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3	Outcome 4	Outcome 5
	AYP	Percent at or above statewide peers for Latino, female, and 4th grade students	Attendance	Improve school climate	Close Achievement Gaps - G/T Services
Strategy 1 Critical Literacy and Vocabulary Development	Yes	Yes	Yes	Yes	Yes
Strategy 2 Full Implementation of Everyday Math	Yes	Yes	Yes	Yes	Yes
Strategy 3 Increase learning time	Yes	Yes	Yes	Yes	Yes
Strategy 4 Pre-K Program	Yes	Yes	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	49%	19%	30%	28%	31%
Math	64%	30%	36%	31%	39%

School Name Phalen Lake Elementary

School Number 541

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 2,934,216	\$ 2,858,721	2,660,684	72.8%
Employee Benefits	946,575	\$ 910,613	855,824	23.4%
Purchased Services	41,804	\$ 21,956	55,495	1.5%
Supplies and Materials	118,591	\$ 116,528	82,453	2.3%
Other expenditures	78,954	\$ 4,500	-	0.0%
Total	\$ 4,120,140	\$ 3,912,318	\$ 3,654,456	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	2.00	2.00
Instruction	35.25	30.75
Instructional Support	1.80	1.85
Non Lic Support	8.57	9.51
Clerical Support	2.30	2.30
Total	49.92	46.41

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	87	88
Grades 1-3	258	229
Grades 4-6	250	241
Grades 7-12	0	0
Total	595	558

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,845,151	\$ 1,917,642
Integration	\$ 151,614	0
Referendum	\$ 140,301	257,364
Compensatory	\$ 1,499,732	1,232,016
Title I	\$ 275,520	247,434
Total	\$ 3,912,318	\$ 3,654,456

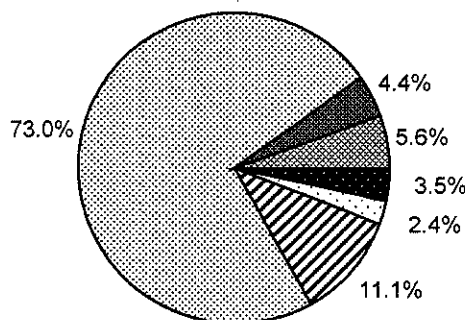
Unduplicated child count

Special Educ	57	0
ELL	419	376
Free & reduced lunch count	October 2006	October 2007
	537	459

Other resources allocated to site

Special Education	\$ 408,757	\$ 262,489
ELL	935,173	948,995
Food service	195,614	292,343
Transportation	180,582	207,915
Grants	297,647	168,664
Operation and Maintenance	287,000	330,000
Health Services	22,544	34,840
Student Activities	20,356	23,315
Total Other Resources	\$ 2,347,672	\$ 2,268,561
Total Resources	\$ 6,259,990	\$ 5,923,017

Expenditure percentages by State defined Program



Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 221,432	\$ 204,877
Instructional Support	168,967	143,502
Pupil Support	529,794	657,211
Regular Instruction	4,644,041	4,324,938
Special Education	408,757	262,489
Sites and Buildings	287,000	330,000
Total	\$ 6,259,990	\$ 5,923,017

Budget Analysis

The discretionary budget decreased by 6.6%
 Enrollment has decreased by 6.2%
 Staffing has decreased by 7%
 Other resources allocated have decreased by 3.4%

- Administration 3.5%
- ▣ Instructional Support 2.4%
- ▤ Pupil Support 11.1%
- ▥ Regular Instruction 73.0%
- ▦ Special Education 4.4%
- ▧ Sites and Buildings 5.6%

School or Program: Phalen Lake Elementary
Principal or Administrator: Catherine Rich

Description of School Program

Phalen Lake Elementary is an official Core Knowledge school committed to serving a diverse student population. Building on the success of our nationally recognized Hmong Culture and Language Enrichment Program, established more than five years ago, Phalen Lake will be the first Hmong Studies Magnet School in the Saint Paul Public School District. With the addition of regional busing for the 2008-09 school year, we will now be able to offer our programming to all families on the east side of St. Paul. Teachers have received extensive training on research-based instructional practices and tailor instruction to the needs of each student. The Core Knowledge Program offers multiple ways for students to learn by blending together history, geography, science and the arts. By integrating our Hmong Studies curriculum with our existing Core Knowledge curriculum, students will also explore the culture, language, history, traditions, literature and art of the Hmong people.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3	Outcome 4
	MCA-II Proficiency Reading	MCA-II Proficiency Math	Attendance	Classroom Management
Strategy 1 Core Knowledge and Hmong Studies	Yes	Yes	Yes	Yes
Strategy 2 Increase student achievement in reading and writing	Yes	Yes	Yes	Yes
Strategy 3 Increase student achievement in math	Yes	Yes	Yes	Yes
Strategy 4 Pre-Kindergarten Program	No	No	Yes	Yes
Strategy 5 Professional Learning Communities	Yes	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	30%	41%	48%	32%	38%
Math	26%	39%	37%	40%	36%

School Name Prosperity Heights Elementary
School Number 502

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 1,516,063	\$ 1,532,149	1,591,458	70.8%
Employee Benefits	490,970	\$ 495,036	519,568	23.1%
Purchased Services	670	\$ 670	16,007	0.7%
Supplies and Materials	5,764	\$ 13,693	26,607	1.2%
Other expenditures	-	\$ -	94,916	4.2%
Total	\$ 2,013,467	\$ 2,041,548	\$ 2,248,556	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	1.00	1.00
Instruction	19.70	18.50
Instructional Support	0.50	2.00
Non Lic Support	4.88	4.88
Clerical Support	1.40	1.40
Total	27.48	27.78

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	61	64
Grades 1-3	151	149
Grades 4-6	132	132
Grades 7-12	0	0
Total	344	345

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,108,091	\$ 1,378,110
Integration	\$ 87,656	0
Referendum	\$ 215,607	183,686
Compensatory	\$ 508,670	555,704
Title I	\$ 121,524	131,054
Total	\$ 2,041,548	\$ 2,248,554

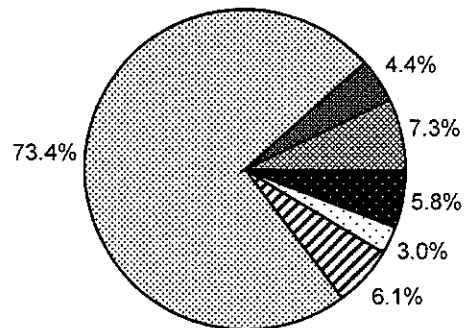
Unduplicated child count

	October 2006	October 2007
Special Educ	41	0
ELL	162	166
Free & reduced lunch count	219	235

Other resources allocated to site

	FY 2007-08	FY 2008-09
Special Education	\$ 207,212	\$ 144,105
ELL	285,114	342,603
Food service	94,858	159,755
Transportation	0	0
Grants	97,503	62,012
Operation and Maintenance	207,000	238,000
Health Services	28,178	26,130
Student Activities	23,749	22,432
Total Other Resources	\$ 943,614	\$ 995,037
Total Resources	\$ 2,985,162	\$ 3,243,591

Expenditure percentages by State defined Program



- Administration 5.8%
- Instructional Support 3.0%
- ▣ Pupil Support 6.1%
- ▤ Regular Instruction 73.4%
- ▥ Special Education 4.4%
- ▦ Sites and Buildings 7.3%

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 180,713	\$ 186,585
Instructional Support	23,198	96,918
Pupil Support	131,564	196,773
Regular Instruction	2,235,474	2,381,212
Special Education	207,212	144,105
Sites and Buildings	207,000	238,000
Total	\$ 2,985,162	\$ 3,243,593

Budget Analysis

The discretionary budget increased by 10.1%
 Enrollment has increased by 0.3%
 Staffing has increased by 1.1%
 Other resources allocated have increased by 5.4%

School or Program: Prosperity Heights Elementary
Principal or Administrator: Aly Xiong

Description of School Program

This neighborhood school of 371 students is a small community school. We ensure personal attention for every student. Prosperity Heights provides children with a top quality, individualized education in a close-knit atmosphere. Most apparent at Prosperity is the focus on maximizing each child's abilities with an array of choices for all types of learners. The school's ELL staff works closely with classroom teachers on Readers and Writers Workshop, programs designed to enhance a student's literacy skills. Students at Prosperity Heights have access to the latest technology, including a school wide wireless network. Because the school is located near home, families feel comfortable participating in their children's education through the parent group, Site Council, volunteering, attending parent/teacher conferences, and other school wide activities. The school also has a Parent Resource Room to help parents assist their children with homework.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3
	Attendance rate for all students will be above target	MCA reading proficiency	MCA math proficiency
Strategy 1 Recognize individual differences and needs of all students	Yes	Yes	Yes
Strategy 2 Review & evaluate MCA-II results	Yes	Yes	Yes
Strategy 3 Focus on encouraging parent involvement	Yes	Yes	Yes
Strategy 4 Create a safe and respectful environment	Yes	Yes	Yes
Strategy 5 Transition strategies for Pre-K & Kgtn	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	65%	46%	32%	56%	51%
Math	70%	45%	32%	49%	50%

School Name Randolph Heights Elementary

School Number

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 1,261,500	\$ 1,394,501	1,510,641	74.1%
Employee Benefits	401,733	\$ 448,755	495,498	24.3%
Purchased Services	12,404	\$ 13,288	3,900	0.2%
Supplies and Materials	15,370	\$ 15,776	22,060	1.1%
Other expenditures	7,000	\$ 5,130	6,240	0.3%
Total	\$ 1,698,007	\$ 1,877,450	\$ 2,038,339	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	1.00	1.00
Instruction	19.00	19.40
Instructional Support	0.00	0.50
Non Lic Support	3.74	4.16
Clerical Support	1.00	1.00
Total	24.74	26.06

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	54	51
Grades 1-3	172	168
Grades 4-6	137	157
Grades 7-12	0	0
Total	363	376

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,325,048	\$ 1,601,930
Integration	\$ 92,498	0
Referendum	\$ 332,434	342,328
Compensatory	\$ 127,470	94,079
Title I	\$ -	0
Total	\$ 1,877,450	\$ 2,038,337

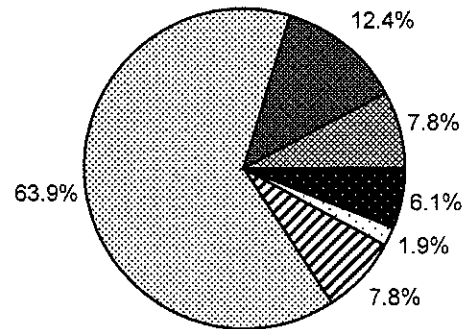
Unduplicated child count

Special Educ	38	0
ELL	52	34
Free & reduced lunch count	October 2006	October 2007
	113	102

Other resources allocated to site

Special Education	\$ -	\$ 377,576
ELL	230,488	65,948
Food service	84,086	115,300
Transportation	0	104,280
Grants	0	43,870
Operation and Maintenance	0	237,000
Health Services	0	17,420
Student Activities	0	38,643
Total Other Resources	\$ 314,574	\$ 1,000,037
Total Resources	\$ 2,192,024	\$ 3,038,374

Expenditure percentages by State defined Program



- Administration 6.1%
- Instructional Support 1.9%
- ▨ Pupil Support 7.8%
- ▩ Regular Instruction 63.9%
- Special Education 12.4%
- ▨ Sites and Buildings 7.8%

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 176,201	\$ 186,585
Instructional Support	55,930	58,502
Pupil Support	84,086	237,000
Regular Instruction	1,696,364	1,941,713
Special Education	-	377,576
Sites and Buildings	-	237,000
Total	\$ 2,012,581	\$ 3,038,374

Budget Analysis

The discretionary budget increased by 8.6%
 Enrollment has increased by 3.6%
 Staffing has increased by 5.3%
 Other resources allocated have increased by 217.9%

School or Program: Randolph Heights Elementary
Principal or Administrator: Nancy Flynn

Description of School Program

Randolph Heights has a long tradition of academic excellence and high expectations for student achievement. Strong parent and community involvement begins early with parents of the youngest learners in our Pre-Kindee (4/5-year-old program) and continues well after their children have finished sixth grade. Since 1916, the school has established itself as a small, neighborhood school committed to educating a diverse student population. In addition to solid language arts and math programs, students are taught the Core Knowledge Curriculum in the areas of American and world history, geography, music, and visual arts. The Core Knowledge Curriculum emphasizes what students need to know to become well-educated, well-rounded learners. Students are tutored in small groups to enhance and enrich classroom learning. The Schoolwide Enrichment Model (SEM) program also provides learning opportunities that give students additional challenges to raise achievement in all academic areas. Language Academy is provided for students in grades Pre-Kindee-6. The school currently educates students in the Pre-Kindee program through sixth grade.

Outcomes/Strategies Matrix

	Outcome 1
	Close Achievement Gaps
Strategy 1 Book Club Restructure/Realignment	Yes
Strategy 2 Professional Learning Communities	Yes
Strategy 3 Differentiation of Instruction	Yes
Strategy 4 Enrichment Clusters	Yes
Strategy 5 Diversity/Cultural Awareness	Yes
Strategy 6 Tutorial Time	Yes
Strategy 7 Go Green!	No
Strategy 8 Align Writer's Workshop	Yes
Strategy 9 Partnership with the College of St. Catherine	Yes
Strategy 10 Health Education	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	92%	80%	61%	64%	74%
Math	88%	83%	59%	66%	74%

School Name Riverview West Side School Of Excellence
School Number 551

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 1,206,998	\$ 1,267,107	1,336,108	74.7%
Employee Benefits	381,643	\$ 396,362	425,951	23.8%
Purchased Services	670	\$ 17,812	10,274	0.6%
Supplies and Materials	87,010	\$ 92,684	16,228	0.9%
Other expenditures	-	\$ -	-	0.0%
Total	\$ 1,676,321	\$ 1,773,965	\$ 1,788,561	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	1.00	1.00
Instruction	15.00	15.50
Instructional Support	1.80	2.20
Non Lic Support	1.69	1.75
Clerical Support	1.10	1.20
Total	20.59	21.65

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	60	39
Grades 1-3	134	120
Grades 4-6	52	87
Grades 7-12	0	0
Total	246	246

Resources budgeted to site

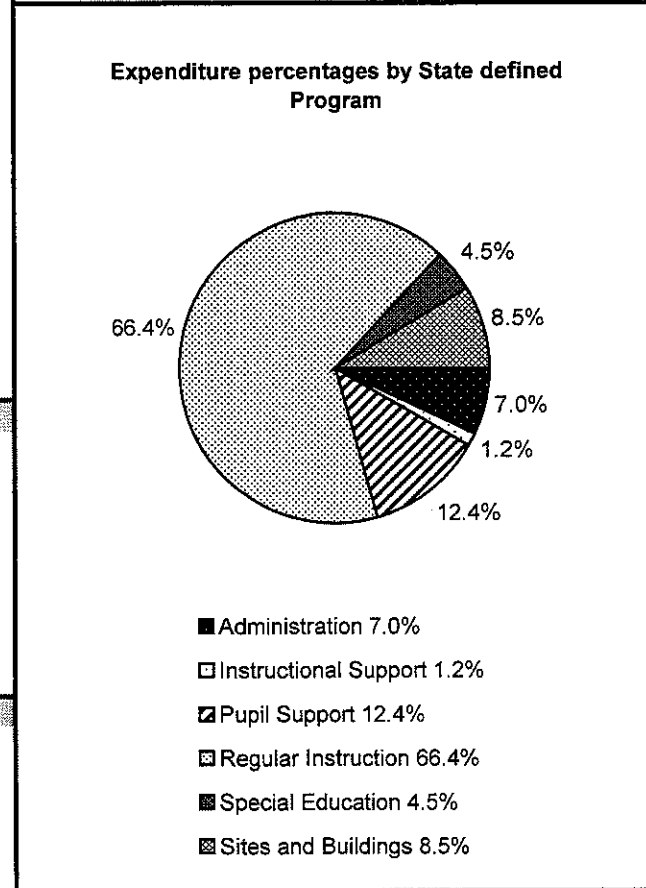
	FY 2007-08	FY 2008-09
General	\$ 1,008,154	\$ 1,082,717
Integration	\$ 135,975	73,915
Referendum	\$ 58,007	58,007
Compensatory	\$ 480,809	477,775
Title I	\$ 91,020	96,140
Total	\$ 1,773,965	\$ 1,788,554

Unduplicated child count

	October 2006	October 2007
Special Educ	20	0
ELL	107	113
Free & reduced lunch count	172	178

Other resources allocated to site

	FY 2007-08	FY 2008-09
Special Education	\$ 178,099	\$ 118,384
ELL	250,904	263,790
Food service	83,385	123,395
Transportation	104,042	100,957
Grants	42,250	2,320
Operation and Maintenance	197,000	227,000
Health Services	67,999	17,420
Student Activities	29,403	16,313
Total Other Resources	\$ 953,082	\$ 869,579
Total Resources	\$ 2,727,047	\$ 2,658,133



Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 180,714	\$ 186,588
Instructional Support	30,528	31,553
Pupil Support	351,646	328,998
Regular Instruction	1,789,060	1,765,617
Special Education	178,099	118,384
Sites and Buildings	197,000	227,000
Total	\$ 2,727,047	\$ 2,658,140

Budget Analysis
 The discretionary budget increased by 0.8%
 Enrollment has increased by 0%
 Staffing has increased by 5.1%
 Other resources allocated have decreased by 8.8%

School or Program: Riverview West Side School Of Excellence
Principal or Administrator: Elizabeth Heffernan

Description of School Program

All educational activities at Riverview WSSE are designed for K-6 students (currently K-5; K-6 by Fall of 2009) around the Success For All curriculum in reading, and Everyday Math. This program provides an integrated approach to education that balances the children's learning experiences with their stage of development. Students are grouped according to their reading level for a 90 minute reading period each day. Teachers focus on helping students understand what they read while building skills in phonics, language and vocabulary. The Project for Academic Excellence is integrated throughout the instructional day. All grade levels are involved in Writers Workshop. There is a 60 minute period for teaching Everyday Math. The Dual Language Immersion program is currently K-3 and will become K-4 fall of 2008. English dominant and Spanish dominant speakers enrolled in the Dual Immersion classroom will exit sixth grade fluent in both languages.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3	Outcome 4
	Accelerate MCA growth	Welcoming environment	Improve MCA II proficiency	Project for Academic Excellence
Strategy 1 ELL instruction	Yes	Yes	Yes	Yes
Strategy 2 Respectful and Welcoming Environment	Yes	Yes	Yes	Yes
Strategy 3 Academic Achievement	Yes	Yes	Yes	Yes
Strategy 4 PAE implementation	Yes	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	76%	78%	47%	-	71%
Math	79%	61%	42%	-	72%

School Name **Roosevelt West Side School Of Excellence**

School Number **53**

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 2,563,612	\$ 2,770,803	3,117,157	73.0%
Employee Benefits	824,674	\$ 890,355	1,007,018	23.6%
Purchased Services	33,471	\$ 170,404	51,907	1.2%
Supplies and Materials	110,411	\$ 144,700	66,627	1.6%
Other expenditures	7,000	\$ 45,597	30,000	0.7%
Total	\$ 3,539,168	\$ 4,021,859	\$ 4,272,709	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	1.00	2.00
Instruction	34.30	35.05
Instructional Support	3.30	6.00
Non Lic Support	9.42	8.90
Clerical Support	1.40	1.40
Total	49.42	53.35

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	94	86
Grades 1-3	319	301
Grades 4-6	142	225
Grades 7-12	0	0
Total	555	612

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,989,434	\$ 2,273,343
Integration	\$ 306,775	183,885
Referendum	\$ 130,869	144,310
Compensatory	\$ 1,348,781	1,398,432
Title I	\$ 246,000	272,734
Total	\$ 4,021,859	\$ 4,272,704

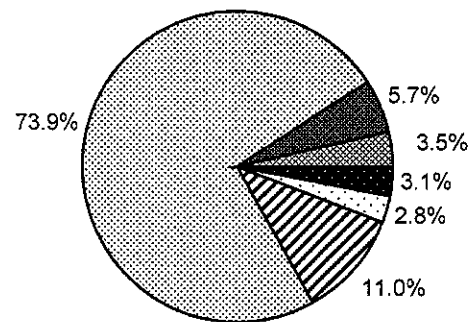
Unduplicated child count

	October 2006	October 2007
Special Educ	61	0
ELL	272	303
Free & reduced lunch count	483	521

Other resources allocated to site

	FY 2007-08	FY 2008-09
Special Education	\$ 253,503	\$ 338,005
ELL	490,397	558,781
Food service	167,085	258,954
Transportation	259,834	240,861
Grants	6,150	45,805
Operation and Maintenance	183,000	210,000
Health Services	34,834	34,840
Student Activities	19,225	3,653
Total Other Resources	\$ 1,414,028	\$ 1,690,899
Total Resources	\$ 5,435,887	\$ 5,963,603

Expenditure percentages by State defined Program



- Administration 3.1%
- ▣ Instructional Support 2.8%
- ▤ Pupil Support 11.0%
- ▥ Regular Instruction 73.9%
- ▦ Special Education 5.7%
- ▧ Sites and Buildings 3.5%

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 180,713	\$ 186,585
Instructional Support	157,849	164,169
Pupil Support	557,971	656,758
Regular Instruction	4,102,851	4,408,091
Special Education	253,503	338,005
Sites and Buildings	183,000	210,000
Total	\$ 5,435,887	\$ 5,963,608

Budget Analysis

The discretionary budget increased by 6.2%
 Enrollment has increased by 10.3%
 Staffing has increased by 8%
 Other resources allocated have increased by 19.6%

School or Program: Roosevelt West Side School Of Excellence
Principal or Administrator: Scott Tryggeseth

Description of School Program

Roosevelt Elementary Magnet is a K-6 school with an all day kindergarten program. This school serves over 500 students from across the district. With approximately 56% of its student population identified as English Language Learners (ELL) the school has placed emphasis on meeting the specific needs of this population. Roosevelt's mission is that all students will read at or above grade level by the end of third grade. Success For All, a comprehensive school reform model, was adopted in 1998 to continue to show consistent gains in the area of reading for all students. A transitional Spanish/English bilingual program is offered to support the 42% Latino population. Roosevelt provides a quality, caring environment for its entire student population using the Responsive Classroom™ model. Roosevelt is working to promote a strong collaboration between school, home and the community.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3	Outcome 4
	Achievement Gap	Display a culturally responsive environment for our students	MCA Proficiency for Groups	School and Classroom Management
Strategy 1 Re-evaluate the use of Success for All Implement Reader's Workshop in grades 4, 5, and 6.	Yes	Yes	Yes	Yes
Strategy 2 Cultural Competency	Yes	Yes	Yes	Yes
Strategy 3 Math	Yes	Yes	Yes	Yes
Strategy 4 Responsive Classroom®	Yes	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	42%	30%	36%	31%	35%
Math	40%	25%	18%	13%	27%

School Name **St. Anthony Park Elementary**
School Number **557**

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 1,256,933	\$ 1,599,252	1,708,053	74.5%
Employee Benefits	399,074	\$ 507,088	543,898	23.7%
Purchased Services	9,646	\$ 671	-	0.0%
Supplies and Materials	847	\$ 4,026	41,155	1.8%
Other expenditures	-	\$ -	-	0.0%
Total	\$ 1,666,500	\$ 2,111,037	\$ 2,293,106	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	1.00	1.00
Instruction	22.50	22.00
Instructional Support	1.00	1.50
Non Lic Support	0.49	1.82
Clerical Support	1.00	1.00
Total	25.99	27.32

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	76	77
Grades 1-3	197	209
Grades 4-6	183	182
Grades 7-12	0	0
Total	456	468

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,592,551	\$ 1,884,886
Integration	\$ 116,195	0
Referendum	\$ 333,245	338,836
Compensatory	\$ 69,046	69,385
Title I	\$ -	0
Total	\$ 2,111,037	\$ 2,293,107

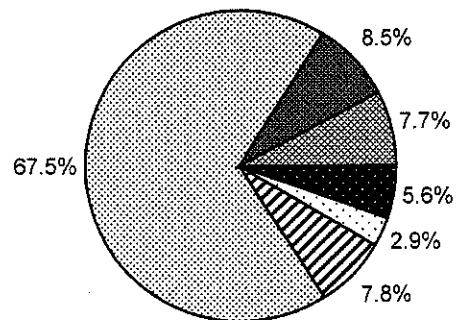
Unduplicated child count

	October 2006	October 2007
Special Educ	41	0
ELL	57	65
Free & reduced lunch count	93	99

Other resources allocated to site

	FY 2007-08	FY 2008-09
Special Education	\$ -	\$ 285,942
ELL	96,426	108,089
Food service	83,344	130,404
Transportation	0	103,280
Grants	12,302	73,230
Operation and Maintenance	0	258,000
Health Services	0	26,130
Student Activities	0	72,359
Total Other Resources	\$ 192,072	\$ 1,057,434
Total Resources	\$ 2,303,109	\$ 3,350,541

Expenditure percentages by State defined Program



- Administration 5.6%
- Instructional Support 2.9%
- ▨ Pupil Support 7.8%
- ▩ Regular Instruction 67.5%
- Special Education 8.5%
- ▨ Sites and Buildings 7.7%

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 176,202	\$ 186,585
Instructional Support	8,976	97,972
Pupil Support	83,344	259,814
Regular Instruction	1,590,050	2,262,227
Special Education	-	285,942
Sites and Buildings	-	258,000
Total	\$ 1,858,572	\$ 3,350,540

Budget Analysis

The discretionary budget increased by 8.6%
 Enrollment has increased by 2.6%
 Staffing has increased by 5.1%
 Other resources allocated have increased by 450.5%

School or Program: St. Anthony Park Elementary
Principal or Administrator: Ann Johnson

Description of School Program

St. Anthony Park Elementary is a neighborhood school located just west of the Minnesota State Fairgrounds. MCA test scores are above the state average. Our enrichment model reaches the entire student body with state-of-the-art computer technology to reinforce core curriculum. We provide specialists in tech, art, physical education, vocal music, and inquiry science. The school offers a comprehensive classroom model of enrichment. Creative arts choices include band, orchestra, a talent show, visiting professional artists in each grade, visual art lessons with use of our own ceramic kiln, and student performances. Environmental learning includes a prairie garden, nature reserve visits, and overnight trips to Camp St. Croix and Wolf Ridge Environmental Learning Center in fifth and sixth grades. You'll find academic excellence in a safe, nurturing environment where children learn the value of community with strong family involvement.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3
	Close Achievement Gaps	Statewide Proficiency Comparison	Respectful Environments
Strategy 1 Readers and Writers Workshop	Yes	Yes	Yes
Strategy 2 Rigor and Enrichment	Yes	Yes	Yes
Strategy 3 Everyday Math	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	85%	86%	88%	86%	86%
Math	88%	82%	86%	84%	85%

School Name **Sheridan Elementary**
School Number **555**

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 1,209,884	\$ 1,155,105	1,265,229	72.8%
Employee Benefits	392,796	\$ 371,448	414,138	23.8%
Purchased Services	9,317	\$ 1,446	1,206	0.1%
Supplies and Materials	9,775	\$ 5,055	51,331	3.0%
Other expenditures	2,752	\$ -	5,000	0.3%
Total	\$ 1,624,524	\$ 1,533,054	\$ 1,736,904	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	1.00	1.00
Instruction	14.50	15.00
Instructional Support	0.00	0.60
Non Lic Support	3.57	3.69
Clerical Support	1.50	1.50
Total	20.57	21.79

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	48	45
Grades 1-3	124	129
Grades 4-6	109	133
Grades 7-12	0	0
Total	281	307

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 914,624	\$ 1,126,456
Integration	\$ 71,603	0
Referendum	\$ 66,260	72,391
Compensatory	\$ 384,135	428,253
Title I	\$ 96,432	109,802
Total	\$ 1,533,054	\$ 1,736,902

Unduplicated child count

Special Educ	30	0
ELL	104	95

Free & reduced lunch count

	October 2006	October 2007
	177	196

Other resources allocated to site

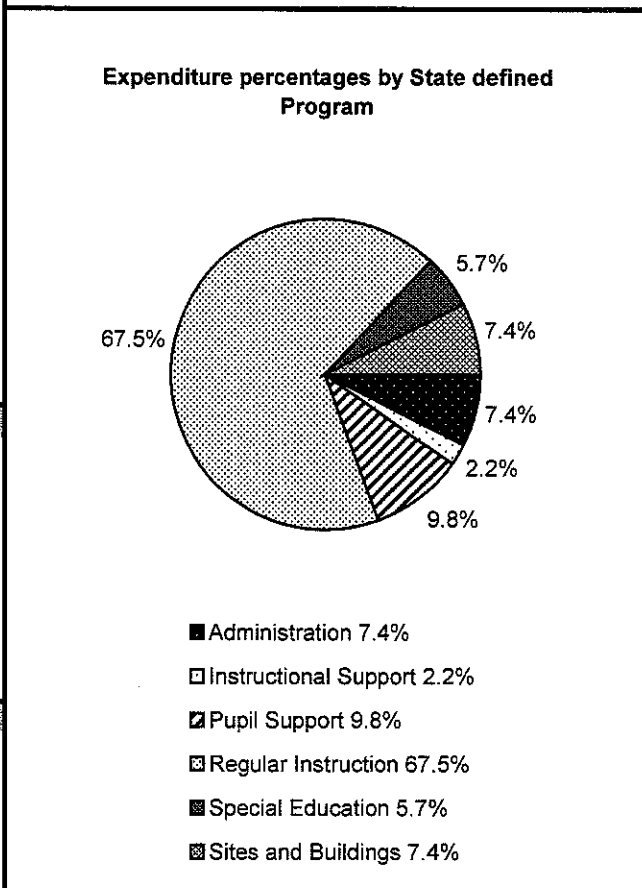
Special Education	\$ 247,356	\$ 144,105
ELL	205,283	150,231
Food service	94,319	139,474
Transportation	36,169	82,455
Grants	650	54,280
Operation and Maintenance	163,000	187,000
Health Services	18,615	17,420
Student Activities	16,964	15,276
Total Other Resources	\$ 782,356	\$ 790,241
Total Resources	\$ 2,315,410	\$ 2,527,143

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 180,713	\$ 186,585
Instructional Support	7,885	56,010
Pupil Support	149,103	248,060
Regular Instruction	1,567,353	1,705,385
Special Education	247,356	144,105
Sites and Buildings	163,000	187,000
Total	\$ 2,315,410	\$ 2,527,145

Budget Analysis

The discretionary budget increased by 13.3%
 Enrollment has increased by 9.3%
 Staffing has increased by 5.9%
 Other resources allocated have increased by 1%



School or Program: Sheridan Elementary
Principal or Administrator: Shoua Moua

Description of School Program

Sheridan is a neighborhood school located on the East Side of St. Paul. The school's mission focuses on self-respect and emphasizes high expectations and continuous improvement of academic achievement for each student. The dedicated and conscientious staff recognizes the richness within the student diversity and strongly believes that all students have different learning experiences and strengths to be developed. *Sheridan has two sections of all day kindergarten. *The school uses the Renaissance Learning Model that provides ongoing practice opportunities for students and precise progress checks and reports for teachers. *A school wide Title I program supports all learners. *The Project for Academic Excellence gives teachers additional training in current researched-based teaching methods in reading, writing, math, and science workshops models. *Sheridan has teaching specialists in music, physical education, SEM, ELL, Special Education and band. *A school wide Enrichment Model (SEM) offers additional challenging learning opportunities for students. *The school has a PC computer lab with Internet access and three computers in every classroom. *The school has staff members who are bilingual in English/Hmong and English/Spanish. *Parents participate in the PTA and as members of the school's Site Council. Sheridan offers a Starbase Learning Program offsite experience to grades 4 and 6. Sheridan offers a Northern Clay residency to all students each year.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3	Outcome 4
	MCA Proficiency	Accelerate MCA Annual Growth Rate	Improve Attendance Rate	Reduce 11-day Absence Rate
Strategy 1 PAE, POL, Standards, Renaissance etc.	Yes	Yes	Yes	Yes
Strategy 2 Increased Learning Time	Yes	Yes	Yes	Yes
Strategy 3 Communication with Community	Yes	Yes	Yes	Yes
Strategy 4 P-K Transition	Yes	Yes	Yes	Yes
Strategy 5 Attendance and Tardiness	Yes	Yes	Yes	Yes
Strategy 6 Responsive Classroom	Yes	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	68%	71%	56%	61%	64%
Math	59%	47%	46%	54%	51%

School Name Webster Magnet
School Number 578

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 3,865,241	\$ 3,977,971	3,612,499	75.1%
Employee Benefits	1,233,746	\$ 1,268,043	1,157,423	24.1%
Purchased Services	50,406	\$ 43,510	26,640	0.6%
Supplies and Materials	65,728	\$ 62,238	14,877	0.3%
Other expenditures	-	\$ -	593	0.0%
Total	\$ 5,215,121	\$ 5,351,762	\$ 4,812,032	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	3.00	3.00
Instruction	49.00	44.70
Instructional Support	4.60	4.30
Non Lic Support	7.95	3.45
Clerical Support	3.50	2.90
Total	68.05	58.35

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	134	92
Grades 1-3	363	296
Grades 4-6	367	295
Grades 7-12	0	0
Total	864	683

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 2,450,756	\$ 2,322,136
Integration	\$ 477,574	205,219
Referendum	\$ 203,731	286,839
Compensatory	\$ 1,857,590	1,654,766
Title I	\$ 362,111	343,068
Total	\$ 5,351,762	\$ 4,812,028

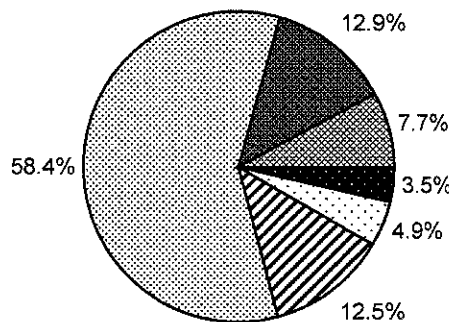
Unduplicated child count

Special Educ	93	0
ELL	178	143
Free & reduced lunch count	October 2006	October 2007
	679	617

Other resources allocated to site

Special Education	\$ 1,059,324	\$ 950,700
ELL	307,925	168,566
Food service	239,334	368,448
Transportation	441,874	302,428
Grants	12,150	88,465
Operation and Maintenance	495,000	569,000
Health Services	83,015	52,261
Student Activities	57,680	51,089
Total Other Resources	\$ 2,696,300	\$ 2,550,957
Total Resources	\$ 8,048,062	\$ 7,362,985

Expenditure percentages by State defined Program



- Administration 3.5%
- Instructional Support 4.9%
- ▨ Pupil Support 12.5%
- ▩ Regular Instruction 58.4%
- Special Education 12.9%
- ▨ Sites and Buildings 7.7%

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 257,167	\$ 259,553
Instructional Support	356,204	359,537
Pupil Support	956,662	923,716
Regular Instruction	4,923,706	4,300,483
Special Education	1,059,324	950,700
Sites and Buildings	495,000	569,000
Total	\$ 8,048,062	\$ 7,362,989

Budget Analysis

The discretionary budget decreased by 10.1%
 Enrollment has decreased by 20.9%
 Staffing has decreased by 14.3%
 Other resources allocated have decreased by 5.4%

School or Program: Webster Magnet
Principal or Administrator: Lori Simon

Description of School Program

Webster Magnet Elementary is a school on the rise, changing to meet the needs of our students. We are bolstering our academic program, streamlining enrichment classes, and implementing Responsive Classroom to build communities of learners. We bring together a diverse student population where students can learn from the teachers as well as each other. Courses such as Band, African Music Ensemble, and Science provide hands-on experiences and a chance to develop in-depth knowledge and skills. Homeroom teachers provide students with a foundation in reading, writing, and math. Teachers integrate technology into classroom instruction. Our school offers All-day Kindergarten, a Gifted/Talented program, Discovery Club, after-school programs, and the largest elementary library in Saint Paul. Our PTO and Site Council work together with the staff to create an exciting and challenging school environment. Join us on journey to higher academic achievement for all students.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3	Outcome 4	Outcome 5
	MCA Proficiency - Groups	Close Achievement Gaps	Partnerships with Families	School Climate	Increase Family and Community Involvement.
Strategy 1 Reader's and Writer's Workshop	Yes	Yes	Yes	Yes	Yes
Strategy 2 Math Focus	Yes	Yes	Yes	Yes	Yes
Strategy 3 Responsive Classroom	Yes	Yes	Yes	Yes	Yes
Strategy 4 Service Learning	Yes	Yes	Yes	Yes	Yes
Strategy 5 Implement AVID	Yes	Yes	Yes	Yes	Yes
Strategy 6 Pre-K Program	Yes	Yes	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	53%	41%	36%	40%	42%
Math	59%	29%	32%	32%	37%

School Name World Cultures Magnet

School Number 530

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 1,516,350	\$ 1,644,483	1,633,035	74.5%
Employee Benefits	480,028	\$ 518,290	520,392	23.7%
Purchased Services	6,120	\$ 8,167	5,775	0.3%
Supplies and Materials	40,057	\$ 11,626	29,915	1.4%
Other expenditures	2,081	\$ 5,000	3,794	0.2%
Total	\$ 2,044,636	\$ 2,187,566	\$ 2,192,911	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	1.50	2.00
Instruction	20.70	18.50
Instructional Support	1.70	2.20
Non Lic Support	1.32	2.26
Clerical Support	1.50	1.65
Total	26.72	26.61

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	46	46
Grades 1-3	124	131
Grades 4-6	145	137
Grades 7-12	0	0
Total	315	314

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,032,246	\$ 1,136,152
Integration	\$ 174,115	94,346
Referendum	\$ 122,310	125,209
Compensatory	\$ 722,611	696,532
Title I	\$ 136,284	140,668
Total	\$ 2,187,566	\$ 2,192,907

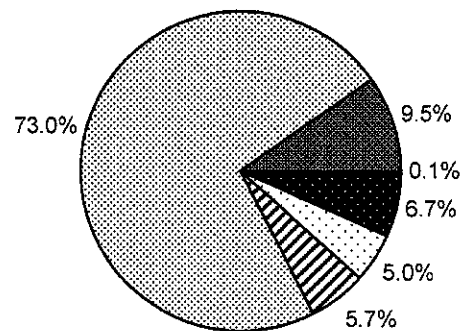
Unduplicated child count

	October 2006	October 2007
Special Educ	35	0
ELL	195	169
Free & reduced lunch count	259	260

Other resources allocated to site

	FY 2007-08	FY 2008-09
Special Education	\$ 127,099	\$ 276,854
ELL	307,925	252,849
Food service	137,823	0
Transportation	151,207	139,037
Grants	47,895	3,286
Operation and Maintenance	155,000	3,000
Health Services	20,821	26,131
Student Activities	14,702	21,699
Total Other Resources	\$ 962,471	\$ 722,856
Total Resources	\$ 3,150,037	\$ 2,915,763

Expenditure percentages by State defined Program



- Administration 6.7%
- Instructional Support 5.0%
- ▨ Pupil Support 5.7%
- ▩ Regular Instruction 73.0%
- Special Education 9.5%
- ▨ Sites and Buildings 0.1%

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 180,713	\$ 195,731
Instructional Support	114,928	146,582
Pupil Support	309,851	165,168
Regular Instruction	2,262,447	2,128,432
Special Education	127,099	276,854
Sites and Buildings	155,000	3,000
Total	\$ 3,150,037	\$ 2,915,767

Budget Analysis

The discretionary budget increased by 0.2%
 Enrollment has decreased by 0.3%
 Staffing has decreased by 0.4%
 Other resources allocated have decreased by 24.9%

School or Program: World Cultures Magnet
Principal or Administrator: Mary Weyandt

Description of School Program

The Mission of World Cultures is to prepare children to be confident and productive global citizens. The academic program emphasizes understanding of the world through the integration of culture study and curriculum. World Cultures embraces a collaborative instructional model, with students receiving additional support in the classroom from specialists in Culture, Technology, Gifted/Talented, Library/Media, Physical Education, Science, and English Language Learning. Teachers implement Readers and Writers Workshop, and Everyday Math in the classroom. The school has half-day Pre-Kindergarten and All-day Kindergarten classes. Students have enrichment opportunities in African Drum, Hmong Dance, and artist-in-residence partnerships. WCMS provides a comprehensive guidance program with a full-time counselor focusing on personal/social, academic, and career development. Students develop leadership through our Student Council and Sixth Grade Mentoring program.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3	Outcome 4
	AYP	Discipline	Attendance	Enrollment
Strategy 1 Principles of Learning	Yes	Yes	Yes	Yes
Strategy 2 Climate	Yes	Yes	Yes	Yes
Strategy 3 Magnet Focus	Yes	Yes	Yes	Yes
Strategy 4 Collaboration	Yes	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total
Reading	43%	29%	49%	60%	45%
Math	48%	36%	42%	53%	45%

Middle/Junior High School Budgets

School Name Battle Creek Middle
School Number 310

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 3,009,621	\$ 2,738,228	2,706,823	69.5%
Employee Benefits	969,872	\$ 867,329	862,969	22.2%
Purchased Services	134,539	\$ 137,218	77,000	2.0%
Supplies and Materials	73,657	\$ 130,690	222,864	5.7%
Other expenditures	2,355	\$ 6,791	22,708	0.6%
Total	\$ 4,190,044	\$ 3,880,256	\$ 3,892,364	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	2.00	3.00
Instruction	33.20	30.70
Instructional Support	4.60	4.40
Non Lic Support	2.50	1.41
Clerical Support	3.00	2.00
Total	45.30	41.51

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	654	669
Total	654	669

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,548,055	\$ 1,778,161
Integration	\$ 358,311	193,195
Referendum	\$ 293,711	300,448
Compensatory	\$ 1,401,707	1,335,176
Title I	\$ 278,471	285,384
Total	\$ 3,880,255	\$ 3,892,364

Unduplicated child count

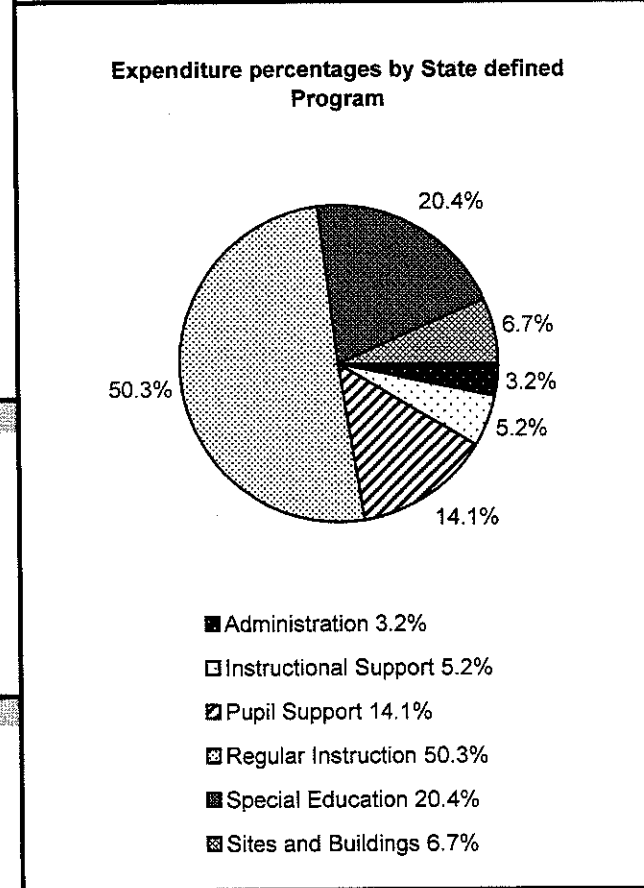
	FY 2007-08	FY 2008-09
Special Educ	135	0
ELL	349	296

Free & reduced lunch count

	October 2006	October 2007
	527	524

Other resources allocated to site

	FY 2007-08	FY 2008-09
Special Education	\$ 1,336,679	\$ 1,505,340
ELL	370,651	432,356
Food service	357,345	369,061
Transportation	522,750	542,810
Grants	93,800	87,955
Operation and Maintenance	430,000	495,000
Health Services	42,570	43,551
Student Activities	53,152	22,217
Total Other Resources	\$ 3,206,946	\$ 3,498,290
Total Resources	\$ 7,087,201	\$ 7,390,654



Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 279,705	\$ 239,504
Instructional Support	350,080	387,681
Pupil Support	1,027,412	1,042,646
Regular Instruction	3,663,327	3,720,483
Special Education	1,336,679	1,505,340
Sites and Buildings	430,000	495,000
Total	\$ 7,087,202	\$ 7,390,654

Budget Analysis

The discretionary budget increased by 0.3%
 Enrollment has increased by 2.3%
 Staffing has decreased by 8.4%
 Other resources allocated have increased by 9.1%

School or Program: Battle Creek Middle
Principal or Administrator: Jocelyn Sims

Description of School Program

Battle Creek Middle School is a school of high academic, standards-based rigor that demands high performance and engagement from its students, challenging them with a quality instructional program delivered by dedicated faculty and staff. Challenge-level classes prepare students for course work in regular and advanced high school programs, including Advanced Placement (AP) or College in the Schools. The AVID program is designed to help students prepare for a college education and supports students with an elective class that teaches the Cornell Note Taking method, study skills and provides college students as tutors twice a week. Attention to each student's personal and academic development is the cornerstone of the teaching and learning program at Battle Creek. Students are organized into academic teams/houses for the core areas of English, math, social studies and science. We follow the national middle school model organizationally and feature a daily advisory program followed by seven classes daily. New for the 2006-2007 school year are single-sex classes in the general education core classes. BCMS will be the first public school in Minnesota to launch such an innovative and ambitious approach to raising student achievement. Students also have the option of studying world languages, computer technology, music, physical education, visual arts, and industrial arts among our 30+ elective classes. New for next year is our mountain biking physical education class option. Our Panther Pride Program is a school-wide initiative to enhance student achievement and the school climate. Our goal is to help students achieve by teaching them to be more Punctual, Prepared, and Polite (the 3 P's). Due to the success of our program we have presented and hosted many educators from other schools eager to learn from our success. The Wilder Foundation has done staff and student surveys of our school and others in Saint Paul. The results of those surveys show our school as number one in safety and student and staff satisfaction. .

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3	Outcome 4	Outcome 5
	Improve Learning/MCA Scores	Respectful Environment	Classroom Management	Close Achievement Gaps	Partnerships
Strategy 1 Single Sex	Yes	Yes	Yes	Yes	Yes
Strategy 2 Panther Pride Program	Yes	Yes	Yes	Yes	No
Strategy 3 Safety Nets	Yes	Yes	Yes	Yes	No
Strategy 4 Building capacity	Yes	Yes	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 07	Grade 08	Total
Reading	39%	37%	38%
Math	35%	28%	31%

School Name Capitol Hill Gifted and Talented Magnet

School Number 494

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 2,995,931	\$ 3,084,619	3,354,183	73.0%
Employee Benefits	957,332	\$ 982,299	1,086,117	23.6%
Purchased Services	21,340	\$ 47,018	60,000	1.3%
Supplies and Materials	68,381	\$ 103,054	42,543	0.9%
Other expenditures	-	\$ 7,300	52,118	1.1%
Total	\$ 4,042,984	\$ 4,224,290	\$ 4,594,961	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	2.00	2.50
Instruction	42.40	45.15
Instructional Support	2.70	1.80
Non Lic Support	2.30	3.49
Clerical Support	1.33	2.33
Total	50.73	55.27

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	0	0
Grades 1-3	323	318
Grades 4-6	375	372
Grades 7-12	337	331
Total	1035	1021

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 3,123,448	\$ 3,811,026
Integration	\$ 567,052	294,846
Referendum	\$ 315,935	311,354
Compensatory	\$ 217,855	177,734
Title I	\$ -	0
Total	\$ 4,224,290	\$ 4,594,960

Unduplicated child count

	October 2006	October 2007
Special Educ	64	73
ELL	240	177
Free & reduced lunch count	255	234

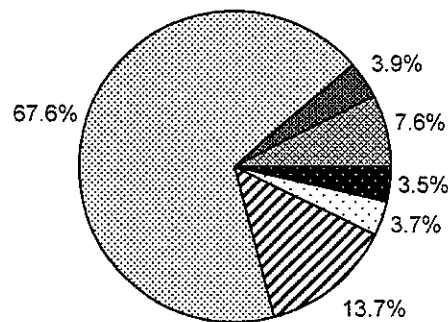
Other resources allocated to site

	FY 2007-08	FY 2008-09
Special Education	\$ 219,370	\$ 262,489
ELL	285,114	174,037
Food service	233,459	343,283
Transportation	474,549	439,694
Grants	1,800	159,086
Operation and Maintenance	438,000	504,000
Health Services	48,748	43,551
Student Activities	117,614	132,641
Total Other Resources	\$ 1,818,654	\$ 2,058,781
Total Resources	\$ 6,042,944	\$ 6,653,741

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 180,713	\$ 235,165
Instructional Support	242,040	243,395
Pupil Support	910,455	913,630
Regular Instruction	4,052,366	4,495,063
Special Education	219,370	262,489
Sites and Buildings	438,000	504,000
Total	\$ 6,042,944	\$ 6,653,742

Expenditure percentages by State defined Program



- Administration 3.5%
- Instructional Support 3.7%
- ▨ Pupil Support 13.7%
- ▩ Regular Instruction 67.6%
- Special Education 3.9%
- ▨ Sites and Buildings 7.6%

Budget Analysis

The discretionary budget increased by 8.8%
 Enrollment has decreased by 1.4%
 Staffing has increased by 8.9%
 Other resources allocated have increased by 13.2%

School or Program: Capitol Hill Gifted and Talented Magnet
Principal or Administrator: Louis Mariucci

Description of School Program

Capitol Hill Magnet School is a full time gifted program for students in grades 1-8. Learners experience a challenging academic program designed to develop content expertise, the skills and methods of disciplinarians, as well as complex, critical and creative thinking. The Capitol Hill program fosters student self understanding, and scholarliness in a climate of respect, high expectations, civic responsibility and cultural understanding. Students entering grades 1-6 have been identified as gifted and talented by the St Paul Public Schools Gifted Services. Students entering at grades 7-8 may self select this program without having been previously identified as gifted.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3
	Increased student achievement	Strengthen relationships within CH community	Strengthen understanding of needs of diverse g/t learners and critical issues in gifted ed
Strategy 1 Readers' & Writers' Workshop implementation (1-6)	Yes	No	Yes
Strategy 2 Reading Intervention 7/8	Yes	No	Yes
Strategy 3 Math Workshop and School-wide Math Block	Yes	No	Yes
Strategy 4 Disciplinary Literacy 7/8	Yes	No	No
Strategy 5 Standards-based curriculum remodel using PCM and data-driven instruction	Yes	No	Yes
Strategy 6 Tech integration School-wide	Yes	No	No
Strategy 7 Improving School Climate	Yes	Yes	No
Strategy 8 Support for new or transitioning students, families and staff	Yes	Yes	No
Strategy 9 Professional Development about needs of diverse G/T learners	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total	Grade 07	Grade 08	Total
Reading	95%	93%	86%	91%	91%	80%	79%	79%
Math	99%	95%	84%	89%	92%	81%	71%	76%

School Name Cleveland Quality Middle

School Number 315

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 1,837,660	\$ 1,612,019	1,745,166	72.1%
Employee Benefits	588,336	\$ 520,611	561,417	23.2%
Purchased Services	29,340	\$ 42,572	11,699	0.5%
Supplies and Materials	89,781	\$ 43,866	100,309	4.1%
Other expenditures	15,000	\$ 24,311	2,758	0.1%
Total	\$ 2,560,117	\$ 2,243,379	\$ 2,421,349	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	2.00	1.50
Instruction	15.80	20.00
Instructional Support	2.10	1.90
Non Lic Support	6.86	3.85
Clerical Support	2.50	2.50
Total	29.26	29.75

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	174
Grades 7-12	315	270
Total	315	444

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 859,138	\$ 1,229,682
Integration	\$ 172,580	128,219
Referendum	\$ 141,467	162,286
Compensatory	\$ 902,914	752,898
Title I	\$ 167,280	148,258
Total	\$ 2,243,379	\$ 2,421,343

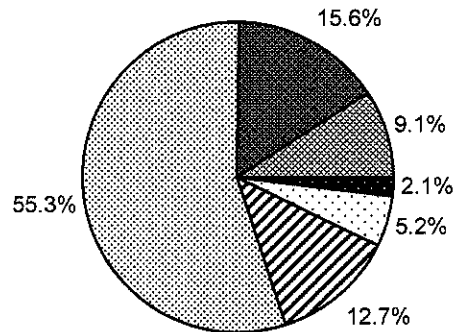
Unduplicated child count

Special Educ	77	0
ELL	250	210
Free & reduced lunch count	October 2006	October 2007
	323	281

Other resources allocated to site

Special Education	\$ 670,426	\$ 731,488
ELL	496,103	300,461
Food service	186,178	190,697
Transportation	306,883	204,635
Grants	20,856	361,691
Operation and Maintenance	371,000	427,000
Health Services	26,418	26,130
Student Activities	30,534	32,834
Total Other Resources	\$ 2,108,397	\$ 2,274,936
Total Resources	\$ 4,351,776	\$ 4,696,279

Expenditure percentages by State defined Program



Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 245,281	\$ 97,160
Instructional Support	205,502	244,220
Pupil Support	745,757	597,095
Regular Instruction	2,113,810	2,599,322
Special Education	670,426	731,488
Sites and Buildings	371,000	427,000
Total	\$ 4,351,776	\$ 4,696,285

Budget Analysis

The discretionary budget increased by 7.9%
 Enrollment has increased by 41%
 Staffing has increased by 1.7%
 Other resources allocated have increased by 7.9%

- Administration 2.1%
- Instructional Support 5.2%
- ▨ Pupil Support 12.7%
- ▩ Regular Instruction 55.3%
- Special Education 15.6%
- ▨ Sites and Buildings 9.1%

School or Program: Farnsworth North (PreK-4)/Cleveland South (5-8) Aerospace
Principal or Administrator: Troy Vincent

Description of School Program

Located on two campuses, Farnsworth Aerospace (preK-8) captures children's interest in space and aviation to help them learn in all subject areas, including science, math, technology, history, geography and reading. Academic lessons involving aerospace span all grade levels and varying student abilities. The curriculum connects aerospace to students' daily lives in the areas of communications, health products and services and environment. Students are exposed to a wide range of speakers and field trips, and students in the intermediate grades are trained in aviation, using up to date flight simulators.

Aerospace instructional partners include 3M Aerospace and Maintenance Division, 3M Foundation, STARBASE, Civil Air Patrol, Regent Aviation, NASA Glenn Research Center, Space Foundation Inc., AIAA (American Institute of Aeronautics and Astronautics), Embry Riddle Aeronautical University, EAA Chapters 1229 and 54, and University of MN-Aerospace Engineering Department, University of North Dakota-College of Aeronautics, University of Saint Thomas - Engineering Dept. and the Department of Education, and local airports. The Cleveland Site also provides Achievement Plus, a public-private partnership that focuses on raising student achievement by focusing on academics, extended learning, and learning supports for students and families.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3	Outcome 4	Outcome 5	Outcome 6	Outcome 7
	Close Achievement Gaps	Improve Classroom Management	School Culture	Improve Attendance	Align Media Resources	Welcoming Environment - P-K and K	Family/Community Involvement
Strategy 1 Reading, Writing, Math Instruction	Yes	Yes	Yes	No	Yes	Yes	Yes
Strategy 2 Classroom Org. & Flexible Grouping	Yes	Yes	Yes	No	Yes	Yes	Yes
Strategy 3 Science Standards	Yes	Yes	Yes	No	Yes	Yes	Yes
Strategy 4 Discipline Model	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Strategy 5 Technology Integration	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Strategy 6 Media Services	Yes	Yes	Yes	No	Yes	Yes	Yes
Strategy 7 Early Intervention: pre-K and K	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Strategy 8 Family Involvement	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Strategy 9 Achievement+	Yes	Yes	Yes	Yes	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 07	Grade 08	Total
Reading	19%	28%	25%
Math	16%	29%	24%

School Name Hazel Park Middle School Academy
School Number 325

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 2,647,285	\$ 2,518,029	2,451,898	72.3%
Employee Benefits	862,930	\$ 816,163	803,412	23.7%
Purchased Services	20,213	\$ 25,313	8,294	0.2%
Supplies and Materials	88,900	\$ 211,576	127,852	3.8%
Other expenditures	83,000	\$ 66,089	-	0.0%
Total	\$ 3,702,328	\$ 3,637,170	\$ 3,391,456	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	3.00	3.00
Instruction	26.10	25.50
Instructional Support	3.70	4.20
Non Lic Support	9.27	5.23
Clerical Support	3.00	3.00
Total	45.07	40.93

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	576	515
Total	576	515

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,481,268	\$ 1,548,277
Integration	\$ 315,576	148,723
Referendum	\$ 258,682	231,287
Compensatory	\$ 1,331,216	1,217,253
Title I	\$ 250,428	245,916
Total	\$ 3,637,170	\$ 3,391,456

Unduplicated child count

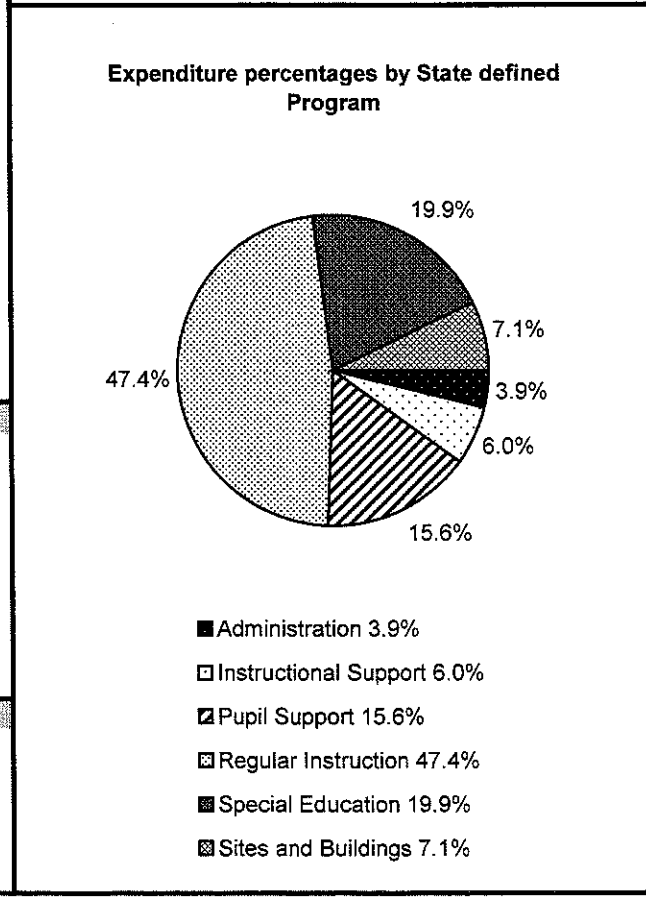
Special Educ	119	0
ELL	314	256

Free & reduced lunch count

	October 2006	October 2007
	481	454

Other resources allocated to site

Special Education	\$ 1,095,381	\$ 1,235,925
ELL	285,114	408,550
Food service	307,986	298,415
Transportation	414,190	287,939
Grants	143,950	46,940
Operation and Maintenance	385,000	443,000
Health Services	34,394	43,551
Student Activities	78,032	52,249
Total Other Resources	\$ 2,744,047	\$ 2,816,569
Total Resources	\$ 6,381,217	\$ 6,208,025



Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 233,283	\$ 239,504
Instructional Support	319,103	375,351
Pupil Support	1,091,859	969,465
Regular Instruction	3,256,591	2,944,780
Special Education	1,095,381	1,235,925
Sites and Buildings	385,000	443,000
Total	\$ 6,381,217	\$ 6,208,025

Budget Analysis

The discretionary budget decreased by 6.8%
 Enrollment has decreased by 10.6%
 Staffing has decreased by 9.2%
 Other resources allocated have increased by 2.6%

School or Program: Hazel Park Middle School Academy
Principal or Administrator: Coleman McDonough

Description of School Program

Hazel Park Middle School Academy is focused on providing seventh and eighth grade students a safe environment committed to challenging our learning community as well as enhancing students' academic, creative and personal potential in a lifelong learning atmosphere. Through a shared mission, vision and collective commitments, Hazel Park Middle School Academy is committed to a core philosophy and a comprehensive academic program that emphasizes rigorous and focused learning that impacts and involves all interested stakeholders.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3	Outcome 4
	Achievement Gap - Reading	Achievement Gap - Math	MCA Growth - Reading	Decrease in Discipline Referrals
Strategy 1 Common Vision	Yes	Yes	Yes	Yes
Strategy 2 MCA-II Support	Yes	Yes	Yes	Yes
Strategy 3 Challenge and Opportunities	Yes	Yes	Yes	Yes
Strategy 4 Consistent Discipline	Yes	Yes	Yes	Yes
Strategy 5 Outreach	Yes	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 07	Grade 08	Total
Reading	34%	40%	37%
Math	31%	35%	33%

School Name Highland Park Junior High

School Number 330

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 2,633,389	\$ 2,758,071	2,695,558	74.3%
Employee Benefits	853,209	\$ 889,173	874,962	24.1%
Purchased Services	23,600	\$ 23,963	21,037	0.6%
Supplies and Materials	52,923	\$ 159,297	34,195	0.9%
Other expenditures	-	\$ -	-	0.0%
Total	\$ 3,563,121	\$ 3,830,504	\$ 3,625,752	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	3.00	3.00
Instruction	34.80	32.90
Instructional Support	3.50	3.50
Non Lic Support	1.88	1.41
Clerical Support	3.80	3.80
Total	46.98	44.61

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	801	736
Total	801	736

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,883,390	\$ 2,012,820
Integration	\$ 438,848	212,543
Referendum	\$ 359,729	330,538
Compensatory	\$ 1,148,537	1,069,849
Title I	\$ -	0
Total	\$ 3,830,504	\$ 3,625,750

Unduplicated child count

	October 2006	October 2007
Special Educ	150	0
ELL	295	275

Free & reduced lunch count

	October 2006	October 2007
	519	496

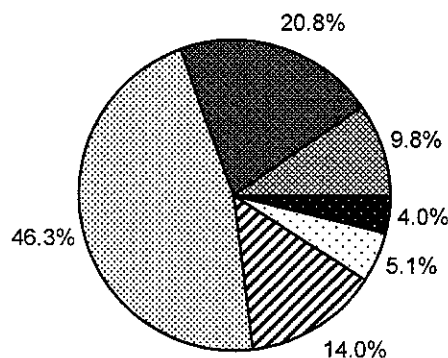
Other resources allocated to site

	FY 2007-08	FY 2008-09
Special Education	\$ -	\$ 1,444,415
ELL	192,851	216,178
Food service	224,162	165,918
Transportation	0	578,283
Grants	20,800	67,390
Operation and Maintenance	0	676,000
Health Services	0	52,261
Student Activities	0	105,639
Total Other Resources	\$ 437,813	\$ 3,306,084
Total Resources	\$ 4,268,317	\$ 6,931,834

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 265,619	\$ 278,368
Instructional Support	337,326	355,520
Pupil Support	438,425	970,910
Regular Instruction	2,959,564	3,206,623
Special Education	-	1,444,415
Sites and Buildings	-	676,000
Total	\$ 4,000,934	\$ 6,931,836

Expenditure percentages by State defined Program



- Administration 4.0%
- ▣ Instructional Support 5.1%
- ▤ Pupil Support 14.0%
- ▥ Regular Instruction 46.3%
- ▦ Special Education 20.8%
- ▧ Sites and Buildings 9.8%

Budget Analysis

The discretionary budget decreased by 5.3%
 Enrollment has decreased by 8.1%
 Staffing has decreased by 5%
 Other resources allocated have increased by 655.1%

School or Program: Highland Park Junior High
Principal or Administrator: Charlene Hoff

Description of School Program

•Highland Park Junior High (HPJH) is an exciting and energetic grade seven and eight school that serves students and families from all over the city. •We follow the middle school philosophy. We organize students into smaller learning communities called Teams. Each student on the Team shares the same math, science, English and social studies teacher. Each student meets with their advisory teacher for thirty minutes per day. The advisory teacher serves as their mentor, academic counselor and monitors the student's social and emotional growth. The teams create a strong sense of belonging for students and provide support to help them make a smooth transition from elementary to junior high school. •A rigorous academic program is offered across all academic levels, with an emphasis on enhancing students' critical thinking and problem-solving skills. Challenge-level courses are available in the core subjects of English, science, math and social studies. These courses prepare students for advanced programs in high school. •HPJH is in the process of implementing the International Baccalaureate Middle Years Program (IB MYP). The Middle Years Program requires students to participate in eight subject areas during the year. We develop characteristics and traits that enable our students to analyze concepts locally and internationally. •HPJH has the Advancement Via Individual Determination (AVID) that is open to eligible and interested grade seven and eight students. The AVID program serves to support those students who may be first generation college interested students and who need some support to take courses at an advanced level. •HPJH also offers the continuation of the Spanish Immersion, French Immersion and Homecroft Bilingual program. Students take from one to four classes in Spanish or French. •As part of the school's IB MYP program requirement, students at Highland Park Junior High are enrolled in one of the four world language courses - Spanish, French, Chinese or American Sign Language (ASL). •HPJH participates annually in the History Day competition, the District Spelling Bee and the Model United Nations conference. •Highland Park Junior High offers a full array of athletics and clubs available to all students. We also offer After School Test Prep and Credit Recovery classes for qualifying students.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3	Outcome 4
	Improve MCA-II proficiency rates for students	Accelerate MCA-II growth rates	Eliminate Gaps in Rates of Average Attendance	Improve School and Classroom Management
Strategy 1 Implement standards based instruction and utilize teaming.	Yes	Yes	Yes	Yes
Strategy 2 Literacy Initiative	Yes	Yes	No	Yes
Strategy 3 Attendance intervention and support	Yes	Yes	Yes	Yes
Strategy 4 Develop a positive, safe school environment	Yes	Yes	Yes	Yes
Strategy 5 Recognize student achievement	Yes	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 07	Grade 08	Total
Reading	46%	46%	46%
Math	41%	32%	36%

School Name	Humboldt Junior High
School Number	235

Expenditure budget by object category				
	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 1,791,416	\$ 1,582,579	1,361,661	71.9%
Employee Benefits	576,991	\$ 505,908	445,006	23.5%
Purchased Services	20,253	\$ 75,159	14,456	0.8%
Supplies and Materials	43,148	\$ 37,413	73,387	3.9%
Other expenditures	-	\$ -	-	0.0%
Total	\$ 2,431,808	\$ 2,201,059	\$ 1,894,510	100.0%

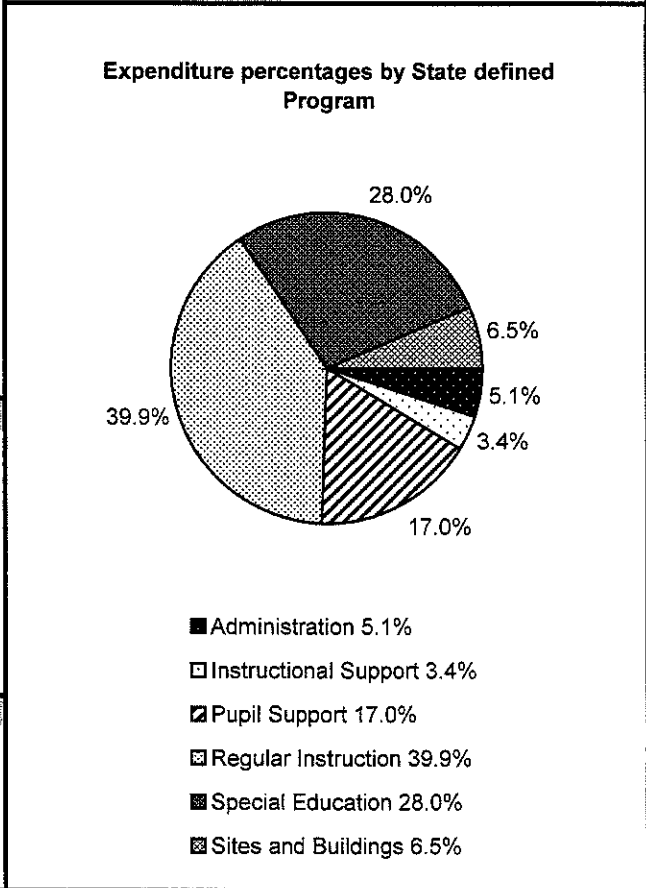
FTEs from resources budgeted to site		
	FY 2007-08	FY 2008-09
Administrative	2.00	2.00
Instruction	17.00	13.60
Instructional Support	2.40	1.70
Non Lic Support	3.64	3.38
Clerical Support	2.00	2.00
Total	27.04	22.68

Enrollment projections		
	FY 2007-08	FY 2008-09
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	327	290
	<u>327</u>	<u>290</u>

Resources budgeted to site		
	FY 2007-08	FY 2008-09
General	\$ 778,063	\$ 811,773
Integration	\$ 179,155	83,747
Referendum	\$ 146,856	130,239
Compensatory	\$ 925,277	726,057
Title I	\$ 171,707	142,692
Total	\$ 2,201,058	\$ 1,894,508

Unduplicated child count		
	October 2006	October 2007
Special Educ	69	0
ELL	156	119
Free & reduced lunch count	<u>331</u>	<u>271</u>

Other resources allocated to site		
	FY 2007-08	FY 2008-09
Special Education	\$ 1,256,259	\$ 1,327,799
ELL	268,009	258,320
Food service	142,985	526,409
Transportation	288,721	167,826
Grants	111,100	212,492
Operation and Maintenance	268,000	308,000
Health Services	21,833	26,130
Student Activities	22,618	15,691
Total Other Resources	\$ 2,379,526	\$ 2,842,667
Total Resources	\$ 4,580,584	\$ 4,737,175



Expenditure budget by State defined program categories		
	FY 2007-08	FY 2008-09
Administration	\$ 233,283	\$ 239,504
Instructional Support	278,889	162,216
Pupil Support	596,412	807,589
Regular Instruction	1,947,741	1,892,069
Special Education	1,256,259	1,327,799
Sites and Buildings	268,000	308,000
Total	\$ 4,580,585	\$ 4,737,177

Budget Analysis

The discretionary budget decreased by 13.9%

Enrollment has decreased by 11.3%

Staffing has decreased by 16.1%

Other resources allocated have increased by 19.5%

School or Program: Humboldt Junior High
Principal or Administrator: Timothy Williams

Description of School Program

Humboldt Jr. High offers a small learning community where personal connections benefit junior high students both academically and socially. Students have many opportunities to explore their interests and enhance learning. Students and staff are respectful and committed to continuous high academic achievement. The new Environmental Studies program at Humboldt Junior and Senior High will study the dynamic interaction between people and their surroundings—urban and natural, with the recognition that human reliance on the Earth necessitates certain interpersonal rights and obligations. (Weintraub) The overall theme for seventh grade will be water, and the eighth grade focus will be on energy. Each grade level will have two related off-campus learning experiences tied to their themes, one with direct impact on our West Side Community. Humboldt Jr. High also offers: *AVID (Advanced Placement Via Individual Determination), a program to help middle-achieving students with accelerated course work, will be offered. *Pre-Advanced Placement classes in Math, English, Science, and Social Studies. *Collaboration with Humboldt Sr. High provides opportunity for advanced placement, elective options, and athletics. * Music program includes an electronic piano lab which allows students to learn piano at their own rate, as well as band, choir, and drumline. * Home of district's Junior High Deaf and Hard of Hearing (DHH) Program.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3
	Accelerate MCA-II Growth Rates of Student Groups	Improve MCA-II Proficiency for Student Groups	Increase Attendance
Strategy 1 Implementation of new programming	Yes	Yes	No
Strategy 2 Best Practices	Yes	Yes	Yes
Strategy 3 Improve MCA-II Proficiency for Student Groups	Yes	Yes	No
Strategy 4 Increase Attendance	No	Yes	Yes
Strategy 5 Parent and Community Collaboration	Yes	Yes	Yes
Strategy 6 Increased Partnership with Humboldt Senior High	Yes	No	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 07	Grade 08	Total
Reading	14%	22%	18%
Math	13%	18%	16%

School Name **Monroe Achievement Plus Community School**

School Number **524**

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 1,884,028	\$ 1,652,056	1,792,002	75.1%
Employee Benefits	595,187	\$ 521,373	572,839	24.0%
Purchased Services	25,642	\$ 14,032	1,488	0.1%
Supplies and Materials	48,510	\$ 3,575	20,942	0.9%
Other expenditures	5,000	\$ 3,879	-	0.0%
Total	\$ 2,558,367	\$ 2,194,915	\$ 2,387,271	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	1.00	1.50
Instruction	21.20	22.80
Instructional Support	2.30	1.80
Non Lic Support	0.94	1.69
Clerical Support	1.50	1.50
Total	26.94	29.29

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	45	0
Grades 1-3	113	0
Grades 4-6	115	254
Grades 7-12	68	110
Total	341	364

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,112,863	\$ 1,262,017
Integration	\$ 86,892	0
Referendum	\$ 94,912	211,629
Compensatory	\$ 754,618	756,254
Title I	\$ 145,631	157,366
Total	\$ 2,194,916	\$ 2,387,266

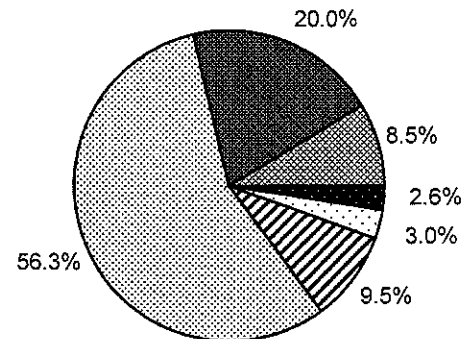
Unduplicated child count

	October 2006	October 2007
Special Educ	60	0
ELL	116	115
Free & reduced lunch count	280	288

Other resources allocated to site

	FY 2007-08	FY 2008-09
Special Education	\$ 920,135	\$ 930,186
ELL	205,283	282,126
Food service	238,854	236,116
Transportation	263,329	136,321
Grants	129,095	193,242
Operation and Maintenance	344,000	396,000
Health Services	26,512	26,130
Student Activities	65,592	56,626
Total Other Resources	\$ 2,192,801	\$ 2,256,747
Total Resources	\$ 4,387,717	\$ 4,644,013

Expenditure percentages by State defined Program



Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 180,713	\$ 119,753
Instructional Support	15,623	139,835
Pupil Support	660,237	442,180
Regular Instruction	2,267,008	2,616,064
Special Education	920,135	930,186
Sites and Buildings	344,000	396,000
Total	\$ 4,387,716	\$ 4,644,018

Budget Analysis

The discretionary budget increased by 8.8%
 Enrollment has increased by 6.7%
 Staffing has increased by 8.7%
 Other resources allocated have increased by 2.9%

- Administration 2.6%
- Instructional Support 3.0%
- ▨ Pupil Support 9.5%
- ▩ Regular Instruction 56.3%
- Special Education 20.0%
- ▨ Sites and Buildings 8.5%

School or Program: A+ at Linwood Elementary/Monroe
Principal or Administrator: Steven Unowsky

Description of School Program

A+ Arts at Linwood and Monroe is a two campus K-8 Magnet school. Serving students from the Crocus Hill and Monroe neighborhoods, along with a diverse group of students across the district, A+ Arts is dedicated to meeting the needs of all learners. We take pride in being a community school and also serving a wide range of students from across St. Paul. A+ Arts is a program with high expectations for student achievement, student behavior and family involvement. Arts plus academics equal success. The program is based on the A+ Model which features daily arts instruction in music, visual art, drama, and dance. Students learn effectively through the integration of arts along with other core curricular standards. Students demonstrate their learning through the Arts along with other traditional methods. When students learn concepts across subject areas (an interdisciplinary approach), it helps them find connections between subjects and provides opportunities for all students. Learning material in different modalities helps students to consolidate knowledge and learn more effectively. The academic program is supported by the theory of Multiple Intelligences developed by Harvard professor Howard Gardner. This theory honors the different intelligences of each student and promotes the use of many different teaching techniques to reach each individual child. We use the School Wide Enrichment Model (SEM), English Language Learner Program (ELL), Responsive Classroom, Reader's/Writer's/Math Workshop and other academic programs to provide opportunities for all students who need challenges matched to their academic level. We have licensed specialists in art, music, dance and drama. Sixth, seventh and eighth grade students have the opportunity to compete on a wide variety of sports teams. Instruction is based on the needs of each student. Teachers have been extensively trained in the use of research-based instructional practices to bring each student to standard in reading, writing and math. Teachers regularly meet in collaborative teams and professional learning communities. We use A+ arts infusion along with the Project for Academic Excellence. The school has all day kindergarten and a School Readiness program for 4 year olds. ELL teachers work collaboratively with classroom teachers and support ELL students in the classroom. We have a special education that is recognized throughout the district as being high performing. Science is taught both in the classroom and in our science labs. Our model middle school offers multi leveled courses designed to meet student needs at their level. Students engage in experiences that use the Arts to support academics and promote lifelong learning. The A+ arts program is dedicated to educating the whole child in and through the arts. Our mission is to provide a quality, comprehensive, arts-infused education. Our vision is that by infusing Arts into the curriculum, we enhance the opportunities for academic success for all students. We try to utilize any means possible to reach all children and to help them to learn to the best of their abilities. Success for all students is our goal.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3	Outcome 4
	Close Achievement Gap for All Students	Improve proficiency compared to state wide peers	Improve school and classroom management	Improve School Environment
Strategy 1 A+ Model Implementation	Yes	Yes	Yes	Yes
Strategy 2 Improve Achievement	Yes	Yes	Yes	No
Strategy 3 Maintain a welcoming and respectful environment	Yes	Yes	Yes	Yes
Strategy 4 Transition to Kindergarten	Yes	No	Yes	Yes
Strategy 5 Increase Learning time	Yes	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Total	Grade 07	Grade 08	Total
Reading	62%	47%	47%	82%	61%	15%	52%	35%
Math	64%	58%	18%	56%	49%	22%	45%	35%

School Name Murray Junior High
School Number 942

Expenditure budget by object category				
	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 2,422,557	\$ 2,612,839	2,708,292	73.1%
Employee Benefits	783,028	\$ 835,122	881,446	23.8%
Purchased Services	36,585	\$ 15,706	41,719	1.1%
Supplies and Materials	60,188	\$ 103,225	64,027	1.7%
Other expenditures	-	\$ 78,616	10,708	0.3%
Total	\$ 3,302,358	\$ 3,645,508	\$ 3,706,192	100.0%

FTEs from resources budgeted to site		
	FY 2007-08	FY 2008-09
Administrative	2.00	3.00
Instruction	32.00	33.00
Instructional Support	4.40	3.50
Non Lic Support	1.88	1.44
Clerical Support	4.00	4.00
Total	44.28	44.94

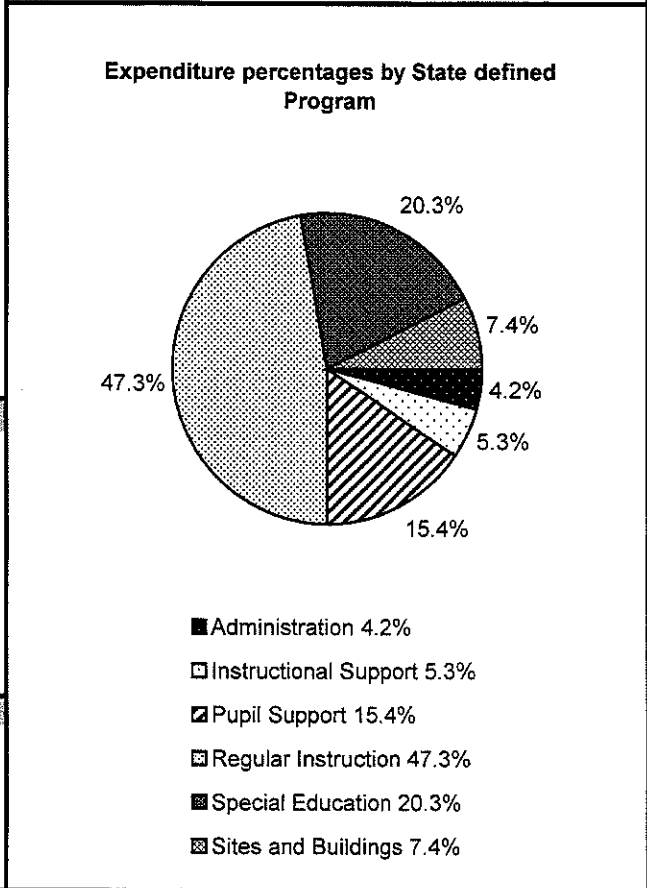
Enrollment projections		
	FY 2007-08	FY 2008-09
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	795	806
Total	795	806

Resources budgeted to site		
	FY 2007-08	FY 2008-09
General	\$ 1,937,325	\$ 2,203,820
Integration	\$ 435,561	232,758
Referendum	\$ 357,035	361,975
Compensatory	\$ 915,587	907,639
Title I	\$ -	0
Total	\$ 3,645,508	\$ 3,706,192

Unduplicated child count		
	FY 2007-08	FY 2008-09
Special Educ	161	0
ELL	215	190

Free & reduced lunch count		
	October 2006	October 2007
	461	473

Other resources allocated to site		
	FY 2007-08	FY 2008-09
Special Education	\$ -	\$ 1,399,566
ELL	192,851	216,178
Food service	316,821	335,914
Transportation	0	450,685
Grants	37,800	83,282
Operation and Maintenance	0	512,000
Health Services	0	60,971
Student Activities	0	132,275
Total Other Resources	\$ 547,472	\$ 3,190,871
Total Resources	\$ 4,192,980	\$ 6,897,063



Expenditure budget by State defined program categories		
	FY 2007-08	FY 2008-09
Administration	\$ 274,908	\$ 288,084
Instructional Support	228,298	366,118
Pupil Support	505,395	1,065,569
Regular Instruction	2,841,229	3,265,726
Special Education	-	1,399,566
Sites and Buildings	-	512,000
Total	\$ 3,849,830	\$ 6,897,063

Budget Analysis

The discretionary budget increased by 1.7%
 Enrollment has increased by 1.4%
 Staffing has increased by 1.5%
 Other resources allocated have increased by 482.8%

School or Program: Murray Junior High
Principal or Administrator: Winston Tucker

Description of School Program

Murray Junior High School offers a full range of academically rigorous coursework with a focus on math and science. The math program includes pre-algebra, algebra, geometry, and the University of Minnesota Talented Youth Mathematics Program. Our unique specialty science program offers advanced courses (Magnet I and II) with hands-on laboratory experiences in life, earth and physical science. Challenge-level courses in English and social studies prepare students for college preparatory coursework in high school; including International Baccalaureate (IB), Advanced Placement (AP), Quest, Post-Secondary Enrollment Options, and other accelerated programs. Murray also offers a full range of special and general education classes. These include beginning, varsity and concert band, orchestra, chorus, art, ceramics, percussion, music, health, physical education, journalism, focus on fitness, Spanish and French, AVID, ELL, drama, cultural studies, computer, careers, mythology and creative writing. Through an advisory period all students participate in character education lessons focused on respect, responsibility, integrity, attitude and self-esteem. Special Features: •The Advancement Via Individual Determination (AVID) program enrolls students in high-level coursework with tutorials to prepare them for college. •Special activities for students include yearbook, science club, computer club, Fresh Force, French club, Spanish and French language camps, honor society, Wolf Ridge environmental leadership retreat, Lego Robotics, History Day, theater production and the largest junior high school science fair in Minnesota.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3	Outcome 4	Outcome 5	Outcome 6
	Test scores for all subgroups meet index target	Improve overall attendance	Increase level of supports and safety nets	Increase enrollment in challenge level classes	School Climate rating	Decrease suspension rate
Strategy 1 Focused reading interventions	Yes	No	Yes	Yes	No	Yes
Strategy 2 MCA II preparation	Yes	No	Yes	Yes	No	Yes
Strategy 3 Character Education & School Readiness	Yes	Yes	Yes	Yes	Yes	Yes
Strategy 4 Curriculum, Instruction, Assessment	Yes	Yes	Yes	Yes	Yes	Yes
Strategy 5 AVID	Yes	Yes	Yes	Yes	Yes	Yes
Strategy 6 After School Academic Assistance	Yes	Yes	Yes	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 07	Grade 08	Total
Reading	57%	56%	56%
Math	52%	45%	49%

School Name Open School Magnet
School Number 050

Expenditure budget by object category				
	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 1,498,285	\$ 1,766,400	1,824,133	72.9%
Employee Benefits	485,495	\$ 564,274	582,202	23.3%
Purchased Services	12,724	\$ 19,840	72,439	2.9%
Supplies and Materials	77,136	\$ 57,820	16,684	0.7%
Other expenditures	-	\$ 13,726	7,184	0.3%
Total	\$ 2,073,640	\$ 2,422,060	\$ 2,502,642	100.0%

FTEs from resources budgeted to site		
	FY 2007-08	FY 2008-09
Administrative	2.00	3.00
Instruction	20.00	21.00
Instructional Support	3.00	2.00
Non Lic Support	3.25	1.75
Clerical Support	2.25	1.20
Total	30.50	28.95

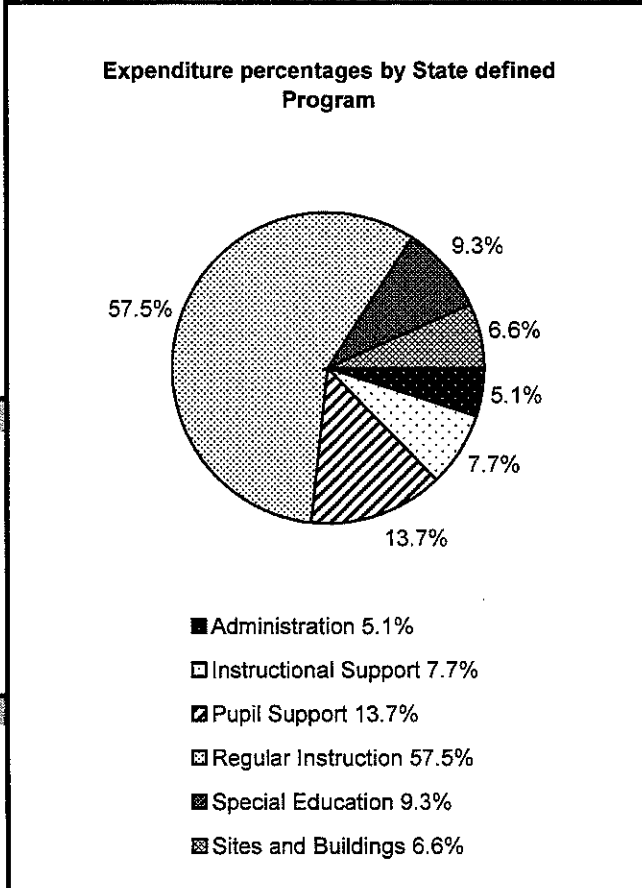
Enrollment projections		
	FY 2007-08	FY 2008-09
Kindergarten	20	19
Grades 1-3	61	63
Grades 4-6	72	68
Grades 7-12	243	248
Total	396	398

Resources budgeted to site		
	FY 2007-08	FY 2008-09
General	\$ 1,092,008	\$ 1,217,754
Integration	\$ 216,959	114,935
Referendum	\$ 145,209	146,746
Compensatory	\$ 808,476	855,209
Title I	\$ 159,407	167,992
Total	\$ 2,422,059	\$ 2,502,636

Unduplicated child count		
	FY 2007-08	FY 2008-09
Special Educ	71	61
ELL	142	137

Free & reduced lunch count		
	October 2006	October 2007
	307	321

Other resources allocated to site		
	FY 2007-08	FY 2008-09
Special Education	\$ 325,207	\$ 362,077
ELL	285,114	216,178
Food service	129,963	156,731
Transportation	243,698	229,088
Grants	950	113,773
Operation and Maintenance	225,000	259,000
Health Services	16,443	26,130
Student Activities	44,105	30,247
Total Other Resources	\$ 1,270,480	\$ 1,393,224
Total Resources	\$ 3,692,539	\$ 3,895,860



Expenditure budget by State defined program categories		
	FY 2007-08	FY 2008-09
Administration	\$ 222,914	\$ 199,128
Instructional Support	174,572	301,033
Pupil Support	527,979	534,014
Regular Instruction	2,216,868	2,240,614
Special Education	325,207	362,077
Sites and Buildings	225,000	259,000
Total	\$ 3,692,540	\$ 3,895,866

Budget Analysis

The discretionary budget increased by 3.3%

Enrollment has increased by 0.5%

Staffing has decreased by 5.1%

Other resources allocated have increased by 9.7%

School or Program: Open School Magnet
Principal or Administrator: Todd Bartholomay

Description of School Program

Serving students kindergarten through grade twelve, Open School's programs are rooted in the tenets of open and constructivist education and an understanding that each student is a unique learner. Emphasizing hands-on and project-based experiences, Open School regards the community as a valuable resource for learning. Developing and building on mastery of essential academic skills and knowledge, Open School strives to develop human beings who, by senior high, are able to take leadership roles in the school community and are poised to enter post-secondary training programs or colleges. Students work in multi-age groups. Graduation requires the completion of a comprehensive portfolio addressing essential learnings in alignment with standards and culminating in a senior exhibition. Narrative evaluations provide feedback to students taking a variety of engaging classes. All students participate in an advisory program that fosters supportive relationships between students and teachers. Parents and community members are highly valued as partners in the development of students.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3	Outcome 4
	Open Progressive Model	Reading Proficiency	Math Proficiency	Close Achievement Gap
Strategy 1 K-12 Curriculum, Instruction, & Assessment	Yes	Yes	Yes	Yes
Strategy 2 School Culture	Yes	Yes	Yes	Yes
Strategy 3 School to World	Yes	No	No	No

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 03	Grade 04	Grade 05	Grade 06	Grade 07	Grade 08	Grade 10	Grade 11
Reading	38%	33%	50%	23%	50%	43%	43%	
Math	79%	20%	32%	23%	37%	24%		30%

School Name Ramsey Junior High
School Number 345

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 2,359,797	\$ 2,503,507	2,328,246	74.3%
Employee Benefits	772,185	\$ 814,928	775,765	24.8%
Purchased Services	45,739	\$ 35,123	6,000	0.2%
Supplies and Materials	93,747	\$ 107,500	23,010	0.7%
Other expenditures	70,883	\$ 60,876	-	0.0%
Total	\$ 3,342,351	\$ 3,521,934	\$ 3,133,021	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	2.00	2.00
Instruction	32.10	27.30
Instructional Support	3.20	4.60
Non Lic Support	4.98	3.82
Clerical Support	1.50	1.50
Total	43.78	39.22

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	678	596
Total	678	596

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,720,091	\$ 1,780,325
Integration	\$ 371,460	172,114
Referendum	\$ 304,489	267,664
Compensatory	\$ 1,125,894	912,917
Title I	\$ -	0
Total	\$ 3,521,934	\$ 3,133,020

Unduplicated child count

Special Educ	97	74
ELL	284	211

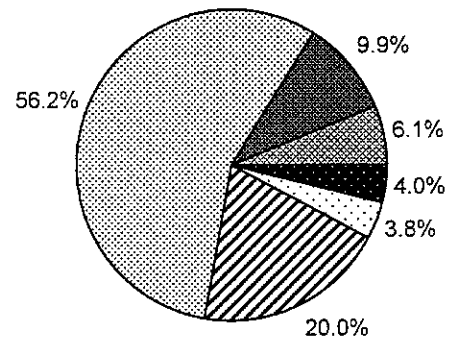
Free & reduced lunch count

	October 2006	October 2007
	483	422

Other resources allocated to site

Special Education	\$ 501,445	\$ 481,490
ELL	102,642	131,895
Food service	222,395	330,298
Transportation	438,625	327,411
Grants	600	43,715
Operation and Maintenance	259,000	298,000
Health Services	47,114	34,840
Student Activities	81,425	75,166
Total Other Resources	\$ 1,653,245	\$ 1,722,815
Total Resources	\$ 5,175,179	\$ 4,855,835

Expenditure percentages by State defined Program



- Administration 4.0%
- Instructional Support 3.8%
- ▨ Pupil Support 20.0%
- ▩ Regular Instruction 56.2%
- ▧ Special Education 9.9%
- ▦ Sites and Buildings 6.1%

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 189,361	\$ 191,924
Instructional Support	245,633	186,448
Pupil Support	988,004	969,816
Regular Instruction	2,991,737	2,728,158
Special Education	501,445	481,490
Sites and Buildings	259,000	298,000
Total	\$ 5,175,179	\$ 4,855,836

Budget Analysis

The discretionary budget decreased by 11%
 Enrollment has decreased by 12.1%
 Staffing has decreased by 10.4%
 Other resources allocated have increased by 4.2%

School or Program: Ramsey Junior High
Principal or Administrator: Bruce Maeda

Description of School Program

Ramsey Junior High offers a challenging, comprehensive academic program. The school's Gifted and Talented specialty offers advanced math, science, social studies and English courses and prepares motivated students to enter a high school International Baccalaureate, Quest, Advanced Placement or other accelerated program. Advancement Via Individual Determination (AVID) provides help in building skills in the areas of organization, time management, note taking, and test taking. Ramsey is entering the application phase to become an International Baccalaureate-Middle Years Programme (IB-MYP). IB helps students participate actively and responsibly in a changing and increasingly interrelated world. Learning how to learn and how to evaluate information critically is as important as learning facts. Speakers, field trips and academic competitions enhance classroom activities. The school offers three languages: Chinese, French and Spanish. Ramsey has a full range of general courses, special education classes, ELL services, and special activities for students including band (concert, marching, and jazz bands), orchestra, chorus, journalism, speech/debate, theater, and movement. Computer technology is integrated into the curriculum. An ALC program meets after school to help struggling students. Go to www.ramsey.spps.org for more details.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3
	MCA-II Growth	Achievement Gaps	Climate
Strategy 1 PAE	Yes	Yes	Yes
Strategy 2 IB-MYP	Yes	Yes	Yes
Strategy 3 AVID	Yes	Yes	Yes
Strategy 4 PLC	Yes	Yes	Yes
Strategy 5 Above/Below	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 07	Grade 08	Total
Reading	55%	50%	52%
Math	50%	44%	47%

School Name Washington Technology Middle
School Number 352

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 2,731,565	\$ 2,620,253	2,845,293	73.4%
Employee Benefits	884,766	\$ 842,269	919,466	23.7%
Purchased Services	18,230	\$ 22,393	13,737	0.4%
Supplies and Materials	271,104	\$ 56,596	48,981	1.3%
Other expenditures	20,000	\$ 88,073	46,894	1.2%
Total	\$ 3,925,665	\$ 3,629,584	\$ 3,874,371	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	2.50	4.00
Instruction	28.70	30.77
Instructional Support	5.10	5.00
Non Lic Support	7.05	5.70
Clerical Support	2.00	2.00
Total	45.35	47.47

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	557	645
Total	557	645

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,444,981	\$ 1,778,467
Integration	\$ 305,167	186,264
Referendum	\$ 250,149	289,670
Compensatory	\$ 1,373,939	1,352,802
Title I	\$ 255,347	267,168
Total	\$ 3,629,583	\$ 3,874,371

Unduplicated child count

Special Educ	93	0
ELL	370	358
Free & reduced lunch count	October 2006	October 2007
	492	504

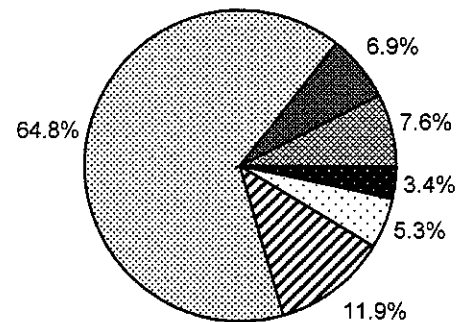
Other resources allocated to site

Special Education	\$ 1,145,509	\$ 507,211
ELL	387,756	606,393
Food service	222,087	305,841
Transportation	390,760	313,287
Grants	201,350	1,105,940
Operation and Maintenance	488,000	561,000
Health Services	34,848	34,840
Student Activities	46,367	49,308
Total Other Resources	\$ 2,916,677	\$ 3,483,820
Total Resources	\$ 6,546,260	\$ 7,358,191

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 245,924	\$ 251,893
Instructional Support	277,099	390,192
Pupil Support	835,730	878,974
Regular Instruction	3,554,000	4,768,921
Special Education	1,145,509	507,211
Sites and Buildings	488,000	561,000
Total	\$ 6,546,261	\$ 7,358,191

Expenditure percentages by State defined Program



- Administration 3.4%
- Instructional Support 5.3%
- ▣ Pupil Support 11.9%
- ▤ Regular Instruction 64.8%
- ▥ Special Education 6.9%
- ▦ Sites and Buildings 7.6%

Budget Analysis

The discretionary budget increased by 6.7%
 Enrollment has increased by 15.8%
 Staffing has increased by 4.7%
 Other resources allocated have increased by 19.4%

School or Program: Washington Technology Middle
Principal or Administrator: Mike McCollor

Description of School Program

Washington Technology Magnet Middle School students use technology as a tool for learning in all subjects. Throughout the building, students use SMARTBoard interactive whiteboards to access and present information. Washington has 300 computers for students to learn in every subject area. The Schoolwide Enrichment Model (SEM) program offers challenging opportunities for all students and independent research projects for highly motivated students. Challenge-level classes prepare students for course work in a high school International Baccalaureate (IB) Program, College in the Schools or Advanced Placement (AP), which are all rigorous pre-university programs. Special education students at Washington are included in regular classes and receive direct services in classes designed to foster their academic development. Washington offers a rigorous, content-based program tailored to address the needs of English Language Learners.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3
	Accelerate MCA Growth - Reading	Accelerate MCA Growth - Math	Eliminate Attendance Gaps
Strategy 1 Comprehensive Literacy Instruction & Support	Yes	No	No
Strategy 2 Comprehensive Math Instruction and Support	No	Yes	No
Strategy 3 Engagement through Learner Support Framework	No	No	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

	Grade 07	Grade 08	Total
Reading	34%	30%	32%
Math	34%	27%	31%

Senior High School Budgets

School Name Arlington High
School Number 249

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 7,024,881	\$ 7,199,517	5,646,840	69.8%
Employee Benefits	2,203,213	\$ 2,299,541	1,821,016	22.5%
Purchased Services	27,577	\$ 34,971	3,000	0.0%
Supplies and Materials	354,384	\$ 237,188	612,471	7.6%
Other expenditures	111,500	\$ 66,234	1,000	0.0%
Total	\$ 9,721,555	\$ 9,837,451	\$ 8,084,327	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	6.00	5.00
Instruction	86.68	66.75
Instructional Support	8.40	6.95
Non Lic Support	13.06	8.02
Clerical Support	9.00	7.00
Total	123.14	93.72

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	1703	1323
Total	1703	1323

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 3,340,085	\$ 3,101,147
Integration	\$ 659,945	181,086
Referendum	\$ 764,817	594,159
Compensatory	\$ 4,275,564	3,512,184
Title I	\$ 797,040	695,750
Total	\$ 9,837,451	\$ 8,084,326

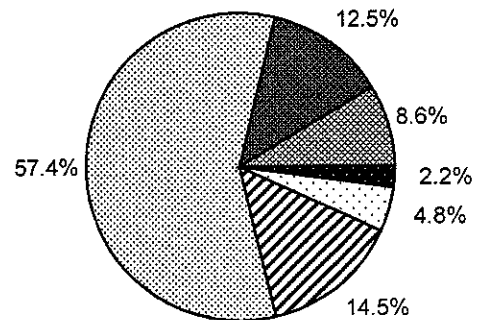
Unduplicated child count

	October 2006	October 2007
Special Educ	247	0
ELL	1059	743
Free & reduced lunch count	1530	1309

Other resources allocated to site

Special Education	\$ 1,421,558	\$ 1,904,275
ELL	843,943	780,429
Food service	762,271	707,880
Transportation	1,276,855	771,987
Grants	313,269	1,392,697
Operation and Maintenance	1,135,000	1,305,000
Health Services	74,826	87,101
Student Activities	162,850	154,439
Total Other Resources	\$ 5,990,571	\$ 7,103,808
Total Resources	\$ 15,828,022	\$ 15,188,134

Expenditure percentages by State defined Program



- Administration 2.2%
- Instructional Support 4.8%
- ▨ Pupil Support 14.5%
- ▩ Regular Instruction 57.4%
- Special Education 12.5%
- ▨ Sites and Buildings 8.6%

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 320,538	\$ 333,455
Instructional Support	1,054,669	721,497
Pupil Support	2,944,658	2,198,522
Regular Instruction	8,951,600	8,725,386
Special Education	1,421,558	1,904,275
Sites and Buildings	1,135,000	1,305,000
Total	\$ 15,828,022	\$ 15,188,135

Budget Analysis

The discretionary budget decreased by 17.8%
 Enrollment has decreased by 22.3%
 Staffing has decreased by 23.9%
 Other resources allocated have increased by 18.6%

School or Program: Arlington High
Principal or Administrator: Patricia Murphy

Description of School Program

11/08/2007 Arlington Senior High School is now recognized as St. Paul's "high tech" high school and magnet school of choice for Bio-SMART. Bio-SMART, a program designed to emphasize Science, Math, Academic Rigor and Technology introduces Arlington students to career pathways in: • Bio Medical and Health Sciences • Bio Engineering and Technology • Bio Business and Marketing. Bio-SMART coursework and experiences emphasize the study of bio-science and integration of technology through the examination of health care systems, practices, and procedures; involves students in a challenging instructional program; addresses national and state standards of education; and provides work-based learning experiences that are age and grade appropriate. Arlington was designed and built to support smaller communities (SLC) of learners within a large high school. Grade 9 and 10 students choose a "House" connected to one of the Pathways listed above, where they spend half of their school day taking their core classes (social studies, English and science) with the same team of teachers for two years. Grade 11 and 12 students take core classes and special elective classes related to their BioSMART pathway for two years. A 15-minute Advisory period incorporates Project Wisdom character development training along with reading /math skills and test-taking strategies. Arlington offers a wide variety of programs to address student needs and interests. Academic programs include: • Advanced Placement courses (and pre-AP in all Pathways/Houses in 2008) • College in the Schools courses • Advancement Via Individual Determination Program (AVID) • English Language Learner Program (levels 1-4) • World Language courses (including Arabic) Additional programs include: • Nationally-recognized NJROTC Program • Academy of Finance • School-to-work partnerships with the Carlson School of Management and 3M • Educational Talent Search • Upward Bound • Admission Possible • Multicultural Excellence Program.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3
	Improve MCA-II Reading scores	Improve MCA-II Math scores	Increase graduation rates for all students
Strategy 1 Implement Bio-Smart Pathways and Strengthen Small Learning Communities	Yes	Yes	Yes
Strategy 2 Reading and Math Initiative	Yes	Yes	Yes
Strategy 3 Integration of Technology	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

Reading	Grade 10	28%
Math	Grade 11	8%

School Name Central High
School Number 210

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 5,418,469	\$ 5,829,180	6,121,761	72.2%
Employee Benefits	1,752,846	\$ 1,875,946	2,044,416	24.1%
Purchased Services	47,020	\$ 54,410	39,376	0.5%
Supplies and Materials	171,953	\$ 440,691	239,797	2.8%
Other expenditures	75,942	\$ 10,000	35,395	0.4%
Total	\$ 7,466,230	\$ 8,210,227	\$ 8,480,745	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	5.00	5.00
Instruction	74.00	76.10
Instructional Support	6.00	6.00
Non Lic Support	8.99	8.98
Clerical Support	6.50	6.50
Total	100.49	102.58

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	2116	2103
Total	2116	2103

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 4,851,362	\$ 5,463,537
Integration	\$ 819,990	287,848
Referendum	\$ 950,296	944,457
Compensatory	\$ 1,588,579	1,784,902
Title I	\$ -	0
Total	\$ 8,210,227	\$ 8,480,744

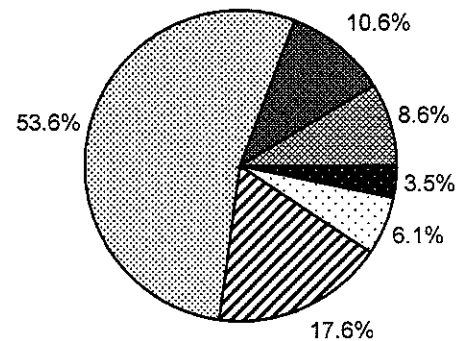
Unduplicated child count

	October 2006	October 2007
Special Educ	173	0
ELL	534	443
Free & reduced lunch count	982	1066

Other resources allocated to site

	FY 2007-08	FY 2008-09
Special Education	\$ -	\$ 1,466,176
ELL	111,481	121,988
Food service	548,916	611,198
Transportation	0	1,205,877
Grants	120,996	289,976
Operation and Maintenance	0	1,186,000
Health Services	0	87,101
Student Activities	0	384,791
Total Other Resources	\$ 781,393	\$ 5,353,107
Total Resources	\$ 8,991,620	\$ 13,833,851

Expenditure percentages by State defined Program



- Administration 3.5%
- Instructional Support 6.1%
- ▨ Pupil Support 17.6%
- ▩ Regular Instruction 53.6%
- Special Education 10.6%
- ▨ Sites and Buildings 8.6%

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 385,989	\$ 478,708
Instructional Support	740,181	846,049
Pupil Support	1,029,231	2,435,345
Regular Instruction	6,092,222	7,421,574
Special Education	-	1,466,176
Sites and Buildings	-	1,186,000
Total	\$ 8,247,623	\$ 13,833,852

Budget Analysis

The discretionary budget increased by 3.3%
 Enrollment has decreased by 0.6%
 Staffing has increased by 2.1%
 Other resources allocated have increased by 585.1%

School or Program: Central High
Principal or Administrator: Mary Mackbee

Description of School Program

As Minnesota's oldest continuously existing high school, Central has a long and impressive tradition of academic excellence. As a national Blue Ribbon School of Excellence, Central stands as a model for public education serving diverse students. The school's rigorous academic program is based on state and national standards. The academic program is built upon a strong foundation of gifted/talented courses, general classes, performing arts, media communications and technology, and academy settings for building technology and teaching. Central offers students of all interests and abilities the opportunity to achieve individual educational excellence in an energetic environment supported by eight small learning communities; high-quality staff; involved parents; and school/business partnerships.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3
	Attendance	MCA Index or Safe Harbor	Honors Course Pass Rates
Strategy 1 School Attendance and Attachment	Yes	Yes	Yes
Strategy 2 Disciplinary Literacy	Yes	Yes	Yes
Strategy 3 RAMP-up to Readiness Implementation	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

Reading	Grade 10	70%
Math	Grade 11	34%

School Name Como Park High
School Number 212

Expenditure budget by object category				
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09
	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Adopted Budget</u>	<u>Percent of total</u>
Salaries and Wages	\$ 3,900,187	\$ 4,165,132	4,378,919	73.9%
Employee Benefits	1,256,813	\$ 1,338,178	1,415,082	23.9%
Purchased Services	31,639	\$ 40,361	37,782	0.6%
Supplies and Materials	81,547	\$ 80,003	91,737	1.5%
Other expenditures	-	\$ 51,392	-	0.0%
Total	\$ 5,270,186	\$ 5,675,066	\$ 5,923,520	100.0%

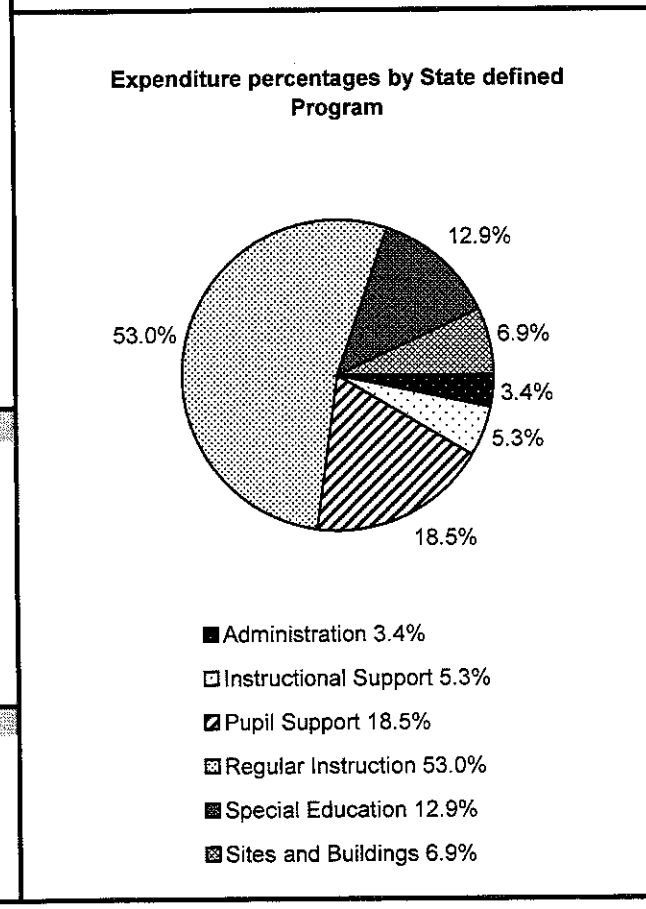
FTEs from resources budgeted to site		
	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Administrative	4.00	4.00
Instruction	50.00	50.75
Instructional Support	5.90	7.00
Non Lic Support	5.95	5.45
Clerical Support	6.00	6.00
Total	71.85	73.20

Enrollment projections		
	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	1395	1418
Total	1395	1418

Resources budgeted to site		
	<u>FY 2007-08</u>	<u>FY 2008-09</u>
General	\$ 3,001,588	\$ 3,467,678
Integration	\$ 540,589	194,089
Referendum	\$ 626,495	636,823
Compensatory	\$ 1,506,394	1,624,928
Title I	\$ -	0
Total	\$ 5,675,066	\$ 5,923,518

Unduplicated child count		
	<u>October 2006</u>	<u>October 2007</u>
Special Educ	191	0
ELL	450	419
Free & reduced lunch count	771	846

Other resources allocated to site		
	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Special Education	\$ -	\$ 1,372,251
ELL	290,705	432,356
Food service	588,085	626,223
Transportation	0	776,136
Grants	136,485	333,707
Operation and Maintenance	0	738,000
Health Services	0	87,101
Student Activities	0	352,451
Total Other Resources	\$ 1,015,275	\$ 4,718,225
Total Resources	\$ 6,690,341	\$ 10,641,743



Expenditure budget by State defined program categories		
	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Administration	\$ 337,545	\$ 357,257
Instructional Support	531,390	563,012
Pupil Support	1,050,848	1,972,982
Regular Instruction	4,365,678	5,638,243
Special Education	-	1,372,251
Sites and Buildings	-	738,000
Total	\$ 6,285,461	\$ 10,641,745

Budget Analysis
 The discretionary budget increased by 4.4%
 Enrollment has increased by 1.6%
 Staffing has increased by 1.9%
 Other resources allocated have increased by 364.7%

School or Program: Como Park High
Principal or Administrator: Daniel Mesick

Description of School Program

Como Park is a vibrant, diverse, urban high school with many opportunities for all students to achieve, succeed, and thrive. Como Park High School boasts over 30 extracurricular clubs and activities ranging from yearbook to peer mediation. The CPSHS Athletic Program offers the full spectrum of sports and is designed to include novice athletes through conference and state champions. Como Park High School supports an extensive gifted and talented program featuring Advanced Placement (AP) courses. Students who earn satisfactory scores on national AP exams can receive college credit in equivalent courses at 3,388 colleges across the nation. CPSHS offers a variety of programs that support student success. In advisory, students learn about themselves and plan for their future. The AVID program encourages and supports students that are taking higher level classes. Focus classes provide support for students that are struggling to be successful in high school.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3	Outcome 4	Outcome 5
	Achievement	Attendance	Graduation Rate	Connectedness	Ninth Grade Success
Strategy 1 Student Support Programs	Yes	Yes	Yes	Yes	Yes
Strategy 2 Connecting Curriculum to Students	Yes	Yes	Yes	Yes	Yes
Strategy 3 Support of Committee Work	Yes	Yes	Yes	Yes	Yes
Strategy 4 Community Support	Yes	Yes	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

Reading	Grade 10	52%
Math	Grade 11	23%

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

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 7,067,652	\$ 7,579,564	7,653,495	73.0%
Employee Benefits	2,283,689	\$ 2,432,548	2,504,807	23.9%
Purchased Services	53,861	\$ 54,934	77,447	0.7%
Supplies and Materials	337,478	\$ 207,822	222,516	2.1%
Other expenditures	1,000	\$ -	30,000	0.3%
Total	\$ 9,743,680	\$ 10,274,868	\$ 10,488,265	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	6.00	6.00
Instruction	87.65	88.10
Instructional Support	9.80	10.00
Non Lic Support	19.99	16.81
Clerical Support	9.00	8.00
Total	132.44	128.91

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	2001	1954
Total	2001	1954

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 4,012,331	\$ 4,522,521
Integration	\$ 775,425	267,454
Referendum	\$ 898,649	877,541
Compensatory	\$ 3,787,487	3,980,788
Title I	\$ 800,976	839,960
Total	\$ 10,274,868	\$ 10,488,264

Unduplicated child count

Special Educ	274	0
ELL	1087	968
Free & reduced lunch count	October 2006	October 2007
	1512	1552

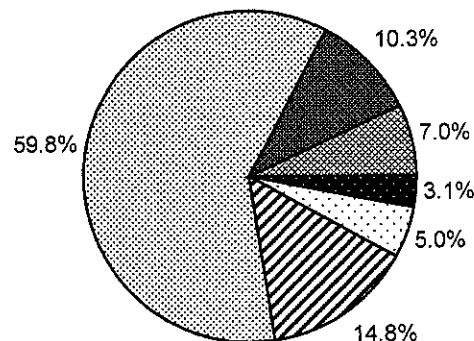
Other resources allocated to site

Special Education	\$ 1,533,671	\$ 1,666,261
ELL	456,187	569,722
Food service	634,818	623,748
Transportation	1,228,306	1,077,436
Grants	448,032	330,483
Operation and Maintenance	989,000	1,137,000
Health Services	90,059	87,101
Student Activities	321,176	238,366
Total Other Resources	\$ 5,701,250	\$ 5,730,117
Total Resources	\$ 15,976,118	\$ 16,218,381

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 691,279	\$ 502,997
Instructional Support	787,659	812,181
Pupil Support	2,609,406	2,398,731
Regular Instruction	9,365,102	9,701,212
Special Education	1,533,671	1,666,261
Sites and Buildings	989,000	1,137,000
Total	\$ 15,976,118	\$ 16,218,382

Expenditure percentages by State defined Program



- Administration 3.1%
- Instructional Support 5.0%
- ▣ Pupil Support 14.8%
- ▤ Regular Instruction 59.8%
- ▥ Special Education 10.3%
- ▦ Sites and Buildings 7.0%

Budget Analysis

The discretionary budget increased by 2.1%
 Enrollment has decreased by 2.3%
 Staffing has decreased by 2.7%
 Other resources allocated have increased by 0.5%

School or Program: Harding High
Principal or Administrator: Douglas Revsbeck

Description of School Program

Harding High School is a comprehensive high school offering an educational program tailored to individual student needs and interests while promoting community and social awareness. Harding has five Small Learning Communities: Ninth Grade Academy, Academy of Fine Arts, Human Services Academy, Medical and Environmental Studies Academy, and Science, Engineering and Industrial Technology Academy. These Academies allow students the opportunity to develop a program of courses based on their interests and educational and career goals. As a school, we strive to increase academic achievement for all of our students. In addition, we have an advisory period called Foundations which meets every morning for thirty minutes. Students stay with the same Foundations teacher for tenth through twelfth grade so that strong relationships between students and students and staff and students are developed. We are an International Baccalaureate (IB) school with forty-five staff members trained by IB. For the last twenty-three out of twenty-four years, our French students have been one of the top ten finalists in the National French Exam. One of the French students has always placed in the A Vous la Parole Statewide Oral Competition at the University of Minnesota. Our Graphic Arts program and students have won state and national awards. NJROTC consistently wins several awards in their region for academics and performances. Other programs of note are our American Indian Options Program, EXCEL program, and READ 180 Program.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3
	Make AYP for Reading MCA	Make AYP for Math MCA	Accelerate MCA-II Annual Growth Rates
Strategy 1 PLC's Focus on Closing the Achievement Gap	Yes	Yes	Yes
Strategy 2 Focus on Improving Student Learning through Curriculum & Instruction	Yes	Yes	Yes
Strategy 3 Building-Wide Writing and Reading Initiative and Academic Intervention Pyramid	Yes	Yes	Yes
Strategy 4 Increased Academic Rigor, Content Relevance and Community-wide Relationships through Academies and Advisory	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

Reading	Grade 10	44%
Math	Grade 11	17%

School Name Highland Park Senior High
School Number 220

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 3,649,172	\$ 3,984,956	4,176,333	73.5%
Employee Benefits	1,162,911	\$ 1,255,235	1,338,482	23.6%
Purchased Services	6,969	\$ 6,969	10,000	0.2%
Supplies and Materials	162,635	\$ 107,504	124,246	2.2%
Other expenditures	6,414	\$ 5,433	31,284	0.6%
Total	\$ 4,988,101	\$ 5,360,097	\$ 5,680,345	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	4.00	4.00
Instruction	50.00	50.50
Instructional Support	4.10	5.00
Non Lic Support	1.88	3.35
Clerical Support	4.64	5.00
Total	64.62	67.85

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	1401	1420
Total	1401	1420

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 3,267,748	\$ 3,777,427
Integration	\$ 542,914	194,362
Referendum	\$ 629,189	637,722
Compensatory	\$ 920,246	1,070,834
Title I	\$ -	0
Total	\$ 5,360,097	\$ 5,680,345

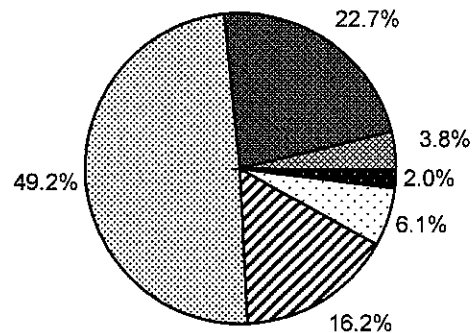
Unduplicated child count

Special Educ	221	231
ELL	370	314
Free & reduced lunch count	October 2006	October 2007
	609	677

Other resources allocated to site

Special Education	\$ 2,225,571	\$ 2,386,330
ELL	70,709	98,182
Food service	331,100	320,113
Transportation	999,889	979,875
Grants	248,547	239,820
Operation and Maintenance	351,000	404,000
Health Services	91,611	87,101
Student Activities	295,165	303,367
Total Other Resources	\$ 4,613,592	\$ 4,818,788
Total Resources	\$ 9,973,689	\$ 10,499,133

Expenditure percentages by State defined Program



- Administration 2.0%
- Instructional Support 6.1%
- ▨ Pupil Support 16.2%
- ▩ Regular Instruction 49.2%
- Special Education 22.7%
- ▨ Sites and Buildings 3.8%

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 202,412	\$ 211,517
Instructional Support	648,345	639,608
Pupil Support	1,716,607	1,695,934
Regular Instruction	4,829,754	5,161,744
Special Education	2,225,571	2,386,330
Sites and Buildings	351,000	404,000
Total	\$ 9,973,689	\$ 10,499,133

Budget Analysis

The discretionary budget increased by 6%
 Enrollment has increased by 1.4%
 Staffing has increased by 5%
 Other resources allocated have increased by 4.4%

School or Program: Highland Park Senior High
Principal or Administrator: Nancy Katzmarek

Description of School Program

Highland Park Senior High is a dynamic educational community which has strong traditions of excellence in academics, arts, athletics and service. A rigorous curriculum in college preparation and regular education classes is built on state and national standards, and carried out by an energetic and committed staff and community. Highland Park Senior High is organized into three small learning communities. Students choose their small learning community upon entering the school. The communities are, International Technology and Science, Liberal Arts and World Health and Human Services. Each small learning community features a broad range of classes and community-based learning experiences that meet the state's graduation standards, the school district graduation requirements and college entrance requirements.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3	Outcome 4
	MCA-II Reading Annual Growth	MCA-II Math Achievement Gaps	MCA-II/Grad Writing Proficiency	Increased daily attendance
Strategy 1 Implement 9th Grade House	Yes	Yes	Yes	Yes
Strategy 2 Math Support	Yes	Yes	Yes	Yes
Strategy 3 Attendance Interventions and Support	Yes	Yes	Yes	Yes
Strategy 4 Intervention Pyramid	Yes	Yes	Yes	Yes
Strategy 5 Create a French Immersion Program	Yes	No	No	Yes
Strategy 6 Implementation of MYP	Yes	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

Reading	Grade 10	66%
Math	Grade 11	29%

School Name Humboldt Senior High
School Number 275

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 2,962,348	\$ 3,457,055	3,413,290	71.1%
Employee Benefits	947,581	\$ 1,107,141	1,092,310	22.7%
Purchased Services	29,198	\$ 28,921	26,600	0.6%
Supplies and Materials	102,240	\$ 131,284	153,497	3.2%
Other expenditures	4,500	\$ 82,905	116,107	2.4%
Total	\$ 4,045,867	\$ 4,807,306	\$ 4,801,804	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	3.00	3.00
Instruction	40.13	39.40
Instructional Support	5.57	5.00
Non Lic Support	6.28	3.94
Clerical Support	4.50	4.50
Total	59.48	55.84

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	880	817
Total	880	817

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 1,876,122	\$ 2,016,686
Integration	\$ 341,017	111,827
Referendum	\$ 395,208	366,915
Compensatory	\$ 1,841,703	1,925,863
Title I	\$ 353,256	380,512
Total	\$ 4,807,306	\$ 4,801,803

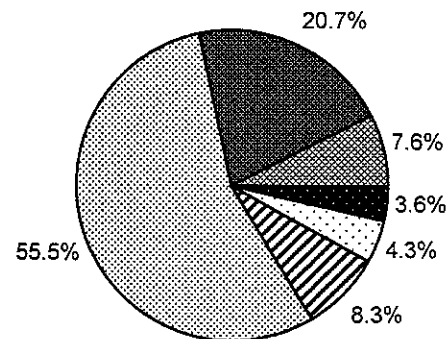
Unduplicated child count

Special Educ	216	186
ELL	353	343
Free & reduced lunch count	October 2006	October 2007
	688	718

Other resources allocated to site

Special Education	\$ 1,931,788	\$ 1,890,219
ELL	458,465	516,639
Food service	350,067	0
Transportation	769,892	526,653
Grants	269,603	497,686
Operation and Maintenance	602,000	692,000
Health Services	91,494	60,971
Student Activities	178,682	164,664
Total Other Resources	\$ 4,651,990	\$ 4,348,832
Total Resources	\$ 9,459,296	\$ 9,150,635

Expenditure percentages by State defined Program



- Administration 3.6%
- Instructional Support 4.3%
- ▨ Pupil Support 8.3%
- ▩ Regular Instruction 55.5%
- Special Education 20.7%
- ▨ Sites and Buildings 7.6%

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 318,468	\$ 332,968
Instructional Support	435,055	392,949
Pupil Support	1,559,793	762,072
Regular Instruction	4,612,192	5,080,428
Special Education	1,931,788	1,890,219
Sites and Buildings	602,000	692,000
Total	\$ 9,459,296	\$ 9,150,635

Budget Analysis

The discretionary budget decreased by 0.1%
 Enrollment has decreased by 7.2%
 Staffing has decreased by 6.1%
 Other resources allocated have decreased by 6.5%

School or Program: Humboldt Senior High
Principal or Administrator: Michael Sodomka

Description of School Program

Humboldt Senior High School is a 9th -12th grade school that is in the midst of a major school reform due to its No Child Left Behind sanction status. Humboldt will be moving toward an environmental studies and college and career preparatory school. These changes will begin to be implemented in the 2009-10 school year, and planning will continue throughout the 2008-09 school year. We are enhancing our relationship within the business community and neighborhood to best prepare our students for post-high school opportunities. We are partnering with Humboldt Junior High School to increase communication and partnerships with the West Side community and the larger city of St. Paul.

The Humboldt focus continues to be to prepare students for life beyond high school. We are continuing the AVID program and beginning to train staff in Disciplinary Literacy teaching strategies. Diagnostic assessments are used to determine the reading and math levels of all students, and guide staff in providing instructional support to meet students' needs and build upon their strengths.

Humboldt Senior High School offers a comprehensive curriculum with "rigor, relevance, and relationships" for all students. In the 9th grade, all students take core courses of English, math, social studies and science in scheduled groups. The school structure provides students in all grades opportunities to engage in focused career exploration and specific in-school programming to develop the whole student. The advisory will continue to focus on helping students develop the tools to have a plan for life after high school, including a "Six-Year Plan" that is required for all students. School-wide opportunities at Humboldt Senior include: Advanced Placement (AP) courses and tests, College-in-the-Schools (CIS), internships, job shadowing and on-the-job training, world languages (French, Spanish), fine arts, Army Junior Reserve Officer Training Corps (JROTC), Post-Secondary School Enrollment Options (PSEO), child development courses, the culinary arts program features a student-run restaurant, woodshop, automotive program and adaptive sports & athletics.

Business Partnerships with Ecolab and Travelers further strengthen the school's offerings. Community partnerships also include: St. Olaf College, University of St. Thomas, Minnesota State Colleges and Universities (MnSCU), the Urban Teacher Education Partnership, Admission Possible, Educational Talent Search, Upward Bound and GEAR-UP.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3	Outcome 4
	Achievement in Reading, Writing & Math	Graduation Rate	Annual Continuation (Retention)	Graduation Rate Gaps
Strategy 1 Academic preparation for the whole student.	Yes	Yes	Yes	Yes
Strategy 2 Professional Learning Communities	Yes	Yes	Yes	Yes
Strategy 3 Advising toward graduation	Yes	Yes	Yes	Yes
Strategy 4 Strategic partnerships to meet needs of diverse student population.	Yes	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

Reading	Grade 10	26%
Math	Grade 11	7%

School Name Johnson Senior High

School Number 230

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 4,784,324	\$ 5,246,789	5,361,688	66.4%
Employee Benefits	1,528,535	\$ 1,661,354	1,713,137	21.2%
Purchased Services	44,349	\$ 45,377	45,500	0.6%
Supplies and Materials	280,881	\$ 159,909	297,817	3.7%
Other expenditures	107,413	\$ 102,396	656,664	8.1%
Total	\$ 6,745,502	\$ 7,215,825	\$ 8,074,806	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	5.00	5.00
Instruction	62.50	61.00
Instructional Support	8.50	9.00
Non Lic Support	3.79	4.50
Clerical Support	7.00	6.00
Total	86.79	85.50

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	1635	1575
Total	1635	1575

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 3,473,074	\$ 3,847,188
Integration	\$ 633,593	215,578
Referendum	\$ 734,279	707,333
Compensatory	\$ 2,374,879	2,682,833
Title I	\$ -	621,874
Total	\$ 7,215,825	\$ 8,074,806

Unduplicated child count

	October 2006	October 2007
Special Educ	250	0
ELL	593	489

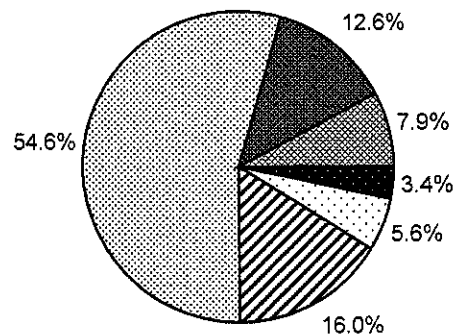
Free & reduced lunch count

	October 2006	October 2007
	1058	1134

Other resources allocated to site

	FY 2007-08	FY 2008-09
Special Education	\$ 1,427,123	\$ 1,631,466
ELL	85,537	179,507
Food service	539,153	544,119
Transportation	1,080,497	864,896
Grants	276,692	321,786
Operation and Maintenance	886,000	1,019,000
Health Services	87,500	87,101
Student Activities	203,562	208,473
Total Other Resources	\$ 4,586,064	\$ 4,856,348
Total Resources	\$ 11,801,889	\$ 12,931,154

Expenditure percentages by State defined Program



- Administration 3.4%
- Instructional Support 5.6%
- ▨ Pupil Support 16.0%
- ▩ Regular Instruction 54.6%
- Special Education 12.6%
- ▨ Sites and Buildings 7.9%

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 465,804	\$ 436,290
Instructional Support	710,409	719,743
Pupil Support	2,340,709	2,065,264
Regular Instruction	5,971,844	7,059,391
Special Education	1,427,123	1,631,466
Sites and Buildings	886,000	1,019,000
Total	\$ 11,801,889	\$ 12,931,154

Budget Analysis

The discretionary budget increased by 11.9%
 Enrollment has decreased by 3.7%
 Staffing has decreased by 1.5%
 Other resources allocated have increased by 5.9%

School or Program: Johnson Senior High
Principal or Administrator: Kathleen Arndt

Description of School Program

Johnson High School showcases eight smaller learning communities. These communities include: Freshman Focus; Architecture, Construction and Engineering; Arts, Communications and Humanities; Business, Marketing and Management; Education and Human Services; Health Sciences; Hospitality, Tourism and Recreation; and National Resources and Sciences. Courses designed to support the smaller learning communities include courses Freshman FOCUS, Foundations (sophomore), Frameworks (junior), and Finale (senior). These classes provide students with the tools to make choices for life beyond high school. Students complete a senior project as a requirement for graduation. Johnson's four-quarter, four-period schedule gives students more choices for in-depth learning than other school schedules. The curricular program also offers challenging (Advanced Placement) AP courses in twelve subject areas. Students can also earn college credit through College in the Schools (CIS) classes offered by the University of Minnesota and Metropolitan State University, and Post Secondary Enrollment Options (PSEO) classes at area colleges and universities.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3
	Attendance Gaps	Accelerate MCA Growth Rate	Higher Education Enrollment
Strategy 1 Daily Attendance	Yes	Yes	Yes
Strategy 2 Continued Implementation of SLCs	Yes	Yes	Yes
Strategy 3 Summer School Programs	Yes	Yes	Yes
Strategy 4 Connected Counseling	Yes	Yes	Yes
Strategy 5 Hmong Mentorship and Latina Circle	Yes	Yes	Yes

The percentage of students demonstrating proficiency on the MCA-II in 2007-2008:

Reading	Grade 10	46%
Math	Grade 11	14%

Other School Budgets

School Name Agape
School Number 806

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 628,922	\$ 743,949	763,025	73.3%
Employee Benefits	204,499	\$ 241,428	247,664	23.8%
Purchased Services	13,199	\$ 3,089	2,258	0.2%
Supplies and Materials	22,500	\$ 13,103	9,129	0.9%
Other expenditures	18,010	\$ 3,513	19,307	1.9%
Total	\$ 887,130	\$ 1,005,082	\$ 1,041,383	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	0.00	1.00
Instruction	7.80	7.80
Instructional Support	2.70	1.70
Non Lic Support	1.88	0.94
Clerical Support	1.20	1.10
Total	13.58	12.54

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	0	0
Grades 1-3	0	0
Grades 4-6	0	0
Grades 7-12	108	117
Total	108	117

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 629,159	\$ 653,698
Integration	\$ -	0
Referendum	\$ 48,502	52,545
Compensatory	\$ 276,745	280,492
Title I	\$ 50,676	54,648
Total	\$ 1,005,082	\$ 1,041,383

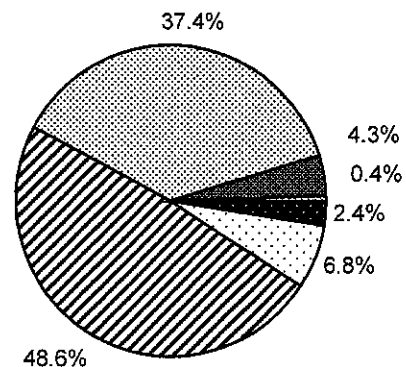
Unduplicated child count

	October 2006	October 2007
Special Educ	13	15
ELL	44	28
Free & reduced lunch count	99	105

Other resources allocated to site

	FY 2007-08	FY 2008-09
Special Education	\$ 111,320	\$ 85,737
ELL	45,621	42,142
Food service	63,701	70,856
Transportation	480,827	722,540
Grants	0	0
Operation and Maintenance	7,200	9,000
Health Services	34,104	34,840
Student Activities	2,262	654
Total Other Resources	\$ 745,036	\$ 965,769
Total Resources	\$ 1,750,118	\$ 2,007,152

Expenditure percentages by State defined Program



- Administration 2.4%
- Instructional Support 6.8%
- ▣ Pupil Support 48.6%
- ▤ Regular Instruction 37.4%
- ▥ Special Education 4.3%
- ▧ Sites and Buildings 0.4%

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 55,427	\$ 48,580
Instructional Support	88,172	136,996
Pupil Support	726,008	976,431
Regular Instruction	761,990	750,408
Special Education	111,320	85,737
Sites and Buildings	7,200	9,000
Total	\$ 1,750,118	\$ 2,007,152

Budget Analysis

The discretionary budget increased by 3.6%
 Enrollment has increased by 8.3%
 Staffing has decreased by 7.7%
 Other resources allocated have increased by 29.6%

School or Program: Agape
Principal or Administrator: Lois Vosika-Weir

Description of School Program

The Adolescent Girls And Parenting Education (AGAPE) Program has offered a secondary educational program to young women who are pregnant and/or parenting since 1958, making AGAPE the oldest small learning community in the Saint Paul Public Schools. AGAPE offers courses in Science, Social Studies, Mathematics, English, Art, Family and Consumer Sciences, Career Investigations, Physical Education, Health, Study Skills and On-the-Job Training. In addition to these courses, the program provides intervention services to help students address other barriers to learning. Those services include social, emotional, and physical health services or referrals, English Language Learner support, and Special Education resources. Career and post secondary planning is also provided to students. The program's goals include academic continuity, successful completion of the district high school graduation requirements, increased parenting skills, development of interpersonal and communication skills, passing the basic standards tests, and developing post-secondary educational goals.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3
	Accelerate MCA-II Growth	Increase Higher Education Enrollment	Improve Attendance and Retention
Strategy 1 Expanding and enriching the curriculum	Yes	Yes	Yes
Strategy 2 Strengthen school wide advisories	Yes	Yes	Yes
Strategy 3 Student screening, referral and case management	Yes	Yes	Yes

School Name Area Learning Center (ALC)
School Number

Expenditure budget by object

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 12,743,125	\$ 12,658,056	\$ 12,128,696	70.7%
Employee Benefits	3,131,546	3,159,131	2,963,952	17.3%
Purchased Services	1,239,389	1,460,399	1,367,095	8.0%
Supplies and Materials	867,184	500,563	553,556	3.2%
Other expenditures	105,400	91,034	138,000	0.8%
Total	\$ 18,086,644	\$ 17,869,183	\$ 17,151,299	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	5.80	6.00
Instruction	63.70	58.98
Instructional Support	21.00	18.15
Non Lic Support	25.89	20.00
Clerical Support	15.20	10.20
Total	131.59	113.33

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten		
Grades 1-3		
Grades 4-6		
Grades 7-12		

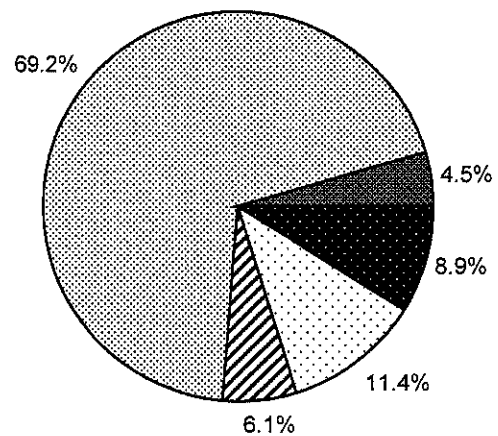
Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 16,183,978	\$ 16,230,293
Integration		
Referendum 2000	-	-
Referendum 2002		
Compensatory	1,513,989	1,506,880
Title I	171,216	152,306
Total	\$ 17,869,183	\$ 17,889,479

Free & reduced lunch count

FY 2007-08	FY 2008-09

Expenditure percentages by State defined Program



- Administration 8.9%
- Instructional Support 11.4%
- ▨ Pupil Support 6.1%
- ▩ Regular Instruction 69.2%
- Sites and Buildings 4.5%

Expenditure budget by State defined program areas

	FY 2007-08	FY 2008-09
Administration	\$ 954,821	\$ 1,519,095
Instructional Support	2,576,042	1,956,100
Pupil Support	1,162,531	1,047,046
Regular Instruction	12,417,250	11,860,966
Special Education	-	-
Sites and Buildings	758,539	768,092
Total	\$ 17,869,183	\$ 17,151,299

School or Program: ALC Community School
Principal or Administrator: Traci Gauer

Description of School Program

Community Learning Program (CLP) is an alternative senior high school (9-12) within the St. Paul Public Schools Alternative Learning Center (ALC). The full range of courses required for high school graduation is offered at CLP, including English, science, mathematics, social studies (American history, economics, U.S. Citizenship, human geography), health, and physical education. Students can also take courses in art and ceramics. Approximately ninety percent of CLP students are students of color. At CLP, learners enroll twice each semester into nine-week quarter schedules. Coursework is offered in daily hour-long subject-focused classes, which are designed to meet requirements set by St. Paul Public Schools. During the regular school day, students can earn up to six credits toward high school graduation. Learners can gain additional credits by attending evening classes on Tuesdays and Thursdays or through participating in our work experience program. Learners participate in subject-related field trips throughout to Twin Cities' community, which complement classroom activities. Outdoor sessions in physics and biology and visits to the history center, the state legislature, the district court, and various arts venues provide hands-on learning experiences.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2
	Increase student Math scores using the NWEA MAP test	Increase student reading scores using the NWEA MAP test
Strategy 1 Organize staff as a Professional Learning Community	Yes	Yes
Strategy 2 Implement Connected Counseling	Yes	Yes

School or Program: ALC Creative Arts School
Principal or Administrator: Traci Gauer

Description of School Program

Creative Arts High School offers motivated students a unique, small school alternative to larger public high schools. Within our small community, we have created and achieved a remarkable environment for learning. Our students are passionate about the arts and pursue their artistic visions with energy and determination. Our school boasts musicians, writers, dancers, painters, photographers, spoken word artists and much more! Creative Arts High School serves students age 15 and older who prefer a small school with both high quality art classes and rigorous academic offerings. Students come from the St. Paul Public Schools, as well as the surrounding suburbs, and as far away as Wisconsin. We have a truly diverse population, both of ethnically and socio-economically.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2
	Increase student Math scores using the NWEA MAP test	Increase student reading scores using the NWEA MAP test
Strategy 1 Organize staff as a Professional Learning Community	Yes	Yes
Strategy 2 Implement Connected Counseling	Yes	Yes

School or Program: ALC Elementary Program
Principal or Administrator: Traci Gauer

Description of School Program

The Area Learning Center (ALC) Extended Day/Year offers classes for academically at risk K-12 students. ALC administers the Extended Day (before and after school) and Summer Session focusing on raising student achievement and assisting students to be on pace to graduate on time. Classes are held in most of the Saint Paul Public elementary, middle, and high schools, as well as some community sites. Students are selected to participate in the ALC Extended Day Programs based on the following criteria: 1) Students designated as EXCEL. 2) Students who scored 1 or 2 on any of the MCAs (Spring 2006). 3) Students who are in the 4th stanine or below on SAT10 complete battery (Spring 2006). 4) Students who attend an AYP site or are nominated by classroom teachers, because of low academic achievement. 5) Students identified by the school as ELL, needing academic assistance. 6) Students that are credit deficient, and not on track to graduate on time (secondary).

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3	Outcome 4
	Learning Time for Students at Risk	Summer Session Leadership	Eliminate Gaps in Graduation Rate	Online Attendance
Strategy 1 Integrate School Year Curriculum	Yes	No	Yes	No
Strategy 2 Teacher Training	No	Yes	Yes	No
Strategy 3 Leadership Development	No	Yes	Yes	No
Strategy 4 Involving Parents	No	No	Yes	Yes
Strategy 5 Progress Reports	Yes	No	Yes	Yes
Strategy 6 Credits for Graduation	No	Yes	Yes	Yes

School or Program: ALC Evening High School
Principal or Administrator: Traci Gauer

Description of School Program

Evening High School, is a support program for credit make up at the traditional high schools in St. Paul. It is designed to work collaboratively with the ALC Extended Day Program to provide high school students with the opportunity to make up credits that were lost during the regular school day. The second charge of Evening High School is to provide an opportunity for dropped out students to return and work on completing their high school diploma program. Most of the solely enrolled students are working full time, parenting or dealing with other issues in their lives. School usually does make for a prime objective for the students. Because of the small numbers in the solely enrolled students, there is no data around testing. Most of this lack of data is due to the small cell size when we do testing for BST's and MCA-II.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2
	Eliminate Gaps in Graduation Rates	Eliminate Gaps in Rate of Average Attendance
Strategy 1 Credit Monitoring and Interventions	Yes	Yes
Strategy 2 Attendance Intervention Plan	Yes	Yes

School or Program: ALC Gordon Parks High School
Principal or Administrator: Traci Gauer

Description of School Program

Gordon Parks High School students are provided with a wide range of learning opportunities for credit-recovery and the opportunity to earn their high school diploma. The ability to provide a flexible and challenging learning environment focused around the works of Gordon Parks. The focus is: "Empowering students to use media as a means of creating conditions for learning and positive change in their lives and communities." This makes our school highly desirable for our students. A major strength of GPHS is that it provides a positive learning environment of high quality academics and provides social, emotional, health, and wellness services. Focus around the media works of Gordon Parks, (photography, radio, film etc. that influences people). Small class size and individual attention. Required core classes, as well as electives. State of the art science lab. Hands on industrial technology center. Emphasis on media applications. Teaming up with local community artists and other community experts. Urban Community Garden Project.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3	Outcome 4
	Change	Train staff in POL, DL & PLC strategies	Eliminate Gaps in Attendance	Increase student reading and Math scores using the NWEA MAP test
Strategy 1 Gordon Parks High School Definition	Yes	Yes	Yes	No
Strategy 2 Professional Dev. around POL, DL and PLC's	Yes	Yes	Yes	Yes
Strategy 3 Attendance Intervention & Monitoring	Yes	Yes	Yes	Yes

School or Program: ALC Lead
Principal or Administrator: Traci Gauer

Description of School Program

Project LEAD is an expeditionary education program that serves students aged 16–20. Each semester has a theme and includes an expedition with a duration of several days. Students participate in shorter excursions, including overnight camping, and field trips throughout the Twin Cities, that provide for hands-on learning experiences. LEAD fosters positive relationships, stewardship with the environment, and essential leadership skills. The program includes graduation requirements and focuses on team work, experiential learning, and outdoor education. Working jointly with Community Learning Program teachers, LEAD offers the full range of courses required for high school graduation. LEAD is an Area Learning Center program that takes students who qualify for "at risk" according to state of MN guidelines.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2
	Increase student Math scores using the NWEA MAP test	Increase student reading scores using the NWEA MAP test
Strategy 1 Organize staff as a Professional Learning Community to align curriculum and instruction	Yes	Yes
Strategy 2 Connected Counseling	Yes	Yes

School or Program: ALC Leap
Principal or Administrator: Traci Gauer

Description of School Program

Description of School Program International Academy-LEAP (IA-LEAP) serves students who are new arrivals (within three years) to the United States and have limited English skills. IA-LEAP enrolls students from 9th to 12th grade and helps them earn a high school diploma, transition to a traditional high school, post-secondary education, or career opportunities. IA-LEAP's mission statement: To provide intensive English instruction and content-area classes for students between the ages of 15 and 21 who are pursuing a high school diploma. It should also be noted that we are attempting to extend our services to allow students to continue at IA-LEAP past age 21, but this option does not currently exist.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3
	Increase 90% of students reading achievement by 5% each semester as measured by MAP	Increase 90% of students Math achievement by 5% each semester as measured by the map test	Increase graduation rate by 2%
Strategy 1 Reading and Math Curriculum Coaching	Yes	Yes	Yes
Strategy 2 Interdisciplinary strategies	Yes	Yes	Yes
Strategy 3 Disciplinary Literacy (DL) training	Yes	Yes	Yes
Strategy 4 Six Year Plan	Yes	Yes	Yes
Strategy 5 Implementation of MAP	Yes	Yes	Yes

School or Program: ALC Ontrack
Principal or Administrator: Traci Gauer

Description of School Program

On Track Junior High School students will be provided with a wide range of learning opportunities for credit-recovery and the opportunity to earn their way to high school during the school year 2008-2009. On Track teachers will provide a flexible, challenging, and non-traditional learning environment. A major strength of On Track is that it provides a high quality learning environment of high quality academics that provides social, emotional, health, and wellness services. Students will experience smaller class sizes and individual attention. Students will take required core classes, some elective classes, and participate in service learning opportunities.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3	Outcome 4	Outcome 5
	Reduce referrals, dismissals, and suspensions	Eliminates gaps in attendance	Parent/community partnerships	Highly qualified staff	Close Achievement Gap
Strategy 1 Check & Connect dropout prevention	Yes	Yes	Yes	Yes	Yes
Strategy 2 Promotion with supports	Yes	Yes	Yes	Yes	Yes
Strategy 3 Professional Learning Communities	Yes	Yes	Yes	Yes	Yes
Strategy 4 Single sex education	Yes	Yes	Yes	Yes	Yes
Strategy 5 After school credit recovery	Yes	Yes	No	Yes	Yes
Strategy 6 AVID Pathways	Yes	Yes	Yes	Yes	Yes
Strategy 7 Employment initiatives for students	Yes	Yes	Yes	Yes	Yes

School or Program: ALC Secondary Extended Program
Principal or Administrator: Traci Gauer

Description of School Program

The St. Paul Public Schools Extended Day program (EDP) focuses on raising student achievement, mastering basic skills, and helping students make up credits and complete graduation requirements. The EDP operates as a service within the middle schools and high schools and pays for the staff who run the programs. The programs typically operate during the school year, between the start of the fall semester and the conclusion of the spring semester. All sites run for the entire school year. In the high schools, credit recovery, test scores and progress toward graduation are the main thrust. In the Junior & middle schools, credit recovery, test scores and progress toward moving to high schools are the main goals. The EDP supports the traditional schools in all the ways listed above. The credits earned, the test scores received, and the graduation rates for each student all are returned to and reflected by the student's home school. The EDP services are tailored to meet the needs of each host school. As for its assurances section in this SCIP, the EDP reflects a combination of its own goals, the ALC's contribution, and efforts by the host schools. Many are simply "not applicable" as EDP is a service.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2
	Eliminate Gaps in Graduation Rates	Improve School and Classrooms management
Strategy 1 students attain credits for grad & HS promotion	Yes	Yes
Strategy 2 Create common operational strategies for all programs	Yes	Yes
Strategy 3 Classes Needed For Graduation	Yes	Yes

School or Program: ALC Transitions for Success
Principal or Administrator: Theresa Neal

Description of School Program

Correctional Programs is comprised of three school sites - Boys Totem Town, Juvenile Detention Center and Transitions for Success - in partnership with Ramsey County Juvenile Corrections (RCJC). Courses are available to junior and senior high students. Most students range in age from 12 to 19. All classes prepare students for transition back to their junior or senior high school. Students are offered a rigorous core curriculum and electives (up to 15 students) to complete credits for a high school diploma; some students will take advantage of the opportunity to prepare and earn a GED. Students are exposed to a core curriculum that parallels district and state standards in the world of work and educational opportunities after high school. One hundred percent of the population is considered free or reduced lunch and approximately 45% of the students receive services for special education. RCJC operates under the mission "Building safe and healthy communities through interventions that promote personal change and accountability," which partners nicely with the schools motto of "Working together for better tomorrows."

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3
	Increase literacy one grade level	School as a positive experience	Transition
Strategy 1 Staff Development	Yes	Yes	Yes
Strategy 2 Survey to Monitor	Yes	Yes	Yes
Strategy 3 Partnerships	Yes	Yes	Yes

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School Name Boys Totem Town
School Number 008

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 176,068	\$ 97,432	138,070	66.5%
Employee Benefits	57,373	\$ 31,179	49,023	23.6%
Purchased Services	8,800	\$ -	-	0.0%
Supplies and Materials	19,878	\$ 21,453	13,567	6.5%
Other expenditures	5,000	\$ -	7,000	3.4%
Total	\$ 267,119	\$ 150,064	\$ 207,660	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	0.00	0.00
Instruction	1.60	2.00
Instructional Support	0.00	0.00
Non Lic Support	0.00	0.00
Clerical Support	0.00	0.50
Total	1.60	2.50

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten		0
Grades 1-3		0
Grades 4-6		0
Grades 7-12		57
Total	0	57

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 4,061	\$ 31,749
Integration	\$ -	0
Referendum	\$ 20,210	25,599
Compensatory	\$ 125,793	150,311
Title I	\$ -	0
Total	\$ 150,064	\$ 207,659

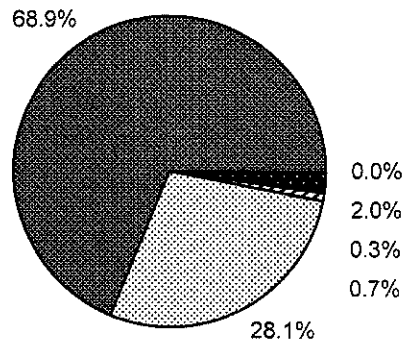
Unduplicated child count

Special Educ		33
ELL		6
Free & reduced lunch count	October 2006	October 2007
		56

Other resources allocated to site

Special Education	\$ 760,120	\$ 822,906
ELL	0	0
Food service	0	0
Transportation	0	0
Grants	132,638	148,653
Operation and Maintenance	0	0
Health Services	8,837	8,710
Student Activities	4,524	6,943
Total Other Resources	\$ 906,119	\$ 987,212
Total Resources	\$ 1,056,183	\$ 1,194,871

Expenditure percentages by State defined Program



- Administration 2.0%
- Instructional Support 0.3%
- ▣ Pupil Support 0.7%
- ▤ Regular Instruction 28.1%
- ▥ Special Education 68.9%
- ▦ Sites and Buildings 0.0%

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ -	\$ 24,291
Instructional Support	5,480	3,779
Pupil Support	8,837	8,710
Regular Instruction	281,746	335,186
Special Education	760,120	822,906
Sites and Buildings	-	-
Total	\$ 1,056,183	\$ 1,194,872

Budget Analysis

The discretionary budget increased by 38.4%

Staffing has increased by 56.3%

Other resources allocated have increased by 8.9%

School or Program: Boys Totem Town
Principal or Administrator: Theresa Neal

Description of School Program

Correctional Programs is comprised of three school sites - Boys Totem Town, Juvenile Detention Center and Transitions for Success - in partnership with Ramsey County Juvenile Corrections (RCJC). Courses are available to junior and senior high students. Most students range in age from 12 to 19. All classes prepare students for transition back to their junior or senior high school. Students are offered a rigorous core curriculum and electives (up to 15 students) to complete credits for a high school diploma; some students will take advantage of the opportunity to prepare and earn a GED. Students are exposed to a core curriculum that parallels district and state standards in the world of work and educational opportunities after high school. One hundred percent of the population is considered free or reduced lunch and approximately 45% of the students receive services for special education. RCJC operates under the mission "Building safe and healthy communities through interventions that promote personal change and accountability," which partners nicely with the schools motto of "Working together for better tomorrows."

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3
	Increase literacy one grade level	School as a positive experience	Transition
Strategy 1 Staff Development	Yes	Yes	Yes
Strategy 2 Survey to Monitor	Yes	Yes	Yes
Strategy 3 Partnerships	Yes	Yes	Yes

School Name Bridge View School

School Number 430

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 57,569	\$ 50,494	89,227	32.1%
Employee Benefits	20,070	\$ 16,875	29,841	10.7%
Purchased Services	-	\$ 12,374	24,031	8.6%
Supplies and Materials	113,914	\$ 96,774	75,017	27.0%
Other expenditures	20,000	\$ 61,706	60,000	21.6%
Total	\$ 211,553	\$ 238,223	\$ 278,116	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	0.00	0.00
Instruction	0.00	0.00
Instructional Support	0.00	0.10
Non Lic Support	1.51	2.27
Clerical Support	0.00	0.00
Total	1.51	2.37

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	10	9
Grades 1-3	28	26
Grades 4-6	40	38
Grades 7-12	101	118
Total	179	191

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 150,403	\$ 207,904
Integration	\$ 45,612	0
Referendum	\$ 42,208	70,207
Compensatory	\$ -	0
Title I	\$ -	0
Total	\$ 238,223	\$ 278,111

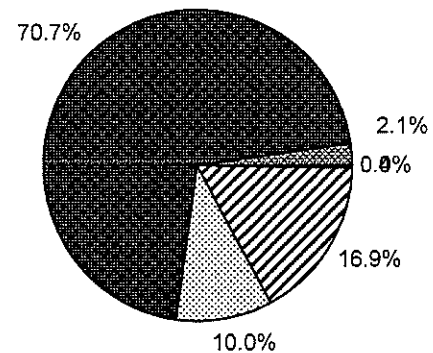
Unduplicated child count

	October 2006	October 2007
Special Educ	179	187
ELL	3	59
Free & reduced lunch count	104	116

Other resources allocated to site

Special Education	\$ 3,554,994	\$ 4,660,168
ELL	0	0
Food service	95,930	80,484
Transportation	347,264	883,105
Grants	288,200	391,830
Operation and Maintenance	121,000	139,000
Health Services	151,008	139,362
Student Activities	28,273	22,834
Total Other Resources	\$ 4,586,669	\$ 6,316,783
Total Resources	\$ 4,824,892	\$ 6,594,894

Expenditure percentages by State defined Program



- Administration 0.0%
- Instructional Support 0.4%
- ▨ Pupil Support 16.9%
- ▩ Regular Instruction 10.0%
- Special Education 70.7%
- ▩ Sites and Buildings 2.1%

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ -	\$ -
Instructional Support	12,374	25,403
Pupil Support	594,202	1,111,662
Regular Instruction	542,322	658,666
Special Education	3,554,994	4,660,168
Sites and Buildings	121,000	139,000
Total	\$ 4,824,892	\$ 6,594,899

Budget Analysis

The discretionary budget increased by 16.7%
 Enrollment has increased by 6.7%
 Staffing has increased by 57%
 Other resources allocated have increased by 37.7%

School or Program: Bridge View School
Principal or Administrator: Michael Piersak

Description of School Program

Bridge View provides educational opportunities for children and young adults, ages 5-21, who display a variety of developmental disabilities. Classrooms serve 6-8 students. Student needs are supported through use of specialized adapted equipment and assistive technology focusing on communication needs and choice making. Community based/partnerships provide other environments for our students to practice and achieve. Bridge View is also equipped with a therapy / PE gymnasium, Vocational, Home Economics, Music Therapy and Parent conference/meeting rooms. Bridge View is a one story, barrier free school with a therapeutic pool, air conditioning/climate controlled environment, an outside playground and play field. Student work and achievements are proudly displayed throughout our main hallway and lobby. Mission Statement The staff at Bridge View School believes that all students can learn. Our schools' purpose is to improve the quality of our students' lives by helping them in a positive atmosphere to increase their ability to make choices regarding their environment. We accept the responsibility to work with all students so they may attain their maximum potential for independence.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3
	Build Partnerships	Create Welcoming and Respectful Environments	Monitor Individual Student Achievement
Strategy 1 Transition Program for 18-21 yr. olds	Yes	Yes	Yes
Strategy 2 Celebrations of Success, Wakanheza, PeaceJam	Yes	Yes	Yes
Strategy 3 Best Practices Instruction and Support	Yes	Yes	Yes

School Name Early Ed Sites

School Number 035

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages			-	0.0%
Employee Benefits			-	0.0%
Purchased Services			-	0.0%
Supplies and Materials			491,213	100.0%
Other expenditures			-	0.0%
Total	\$ -	\$ -	\$ 491,213	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
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 2007-08	FY 2008-09
Kindergarten		3
Grades 1-3		4
Grades 4-6		1
Grades 7-12		0
Total	0	8

Resources budgeted to site

	FY 2007-08	FY 2008-09
General		\$ 359,167
Integration		0
Referendum		132,046
Compensatory		0
Title I		0
Total	\$ -	\$ 491,213

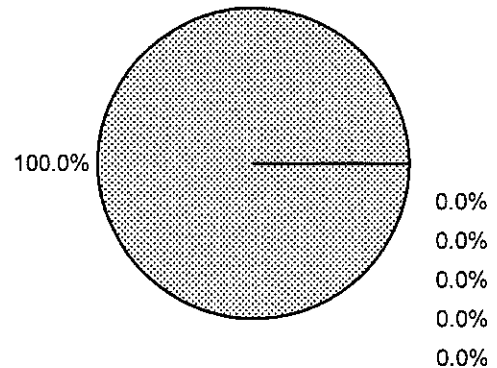
Unduplicated child count

Special Educ		575
ELL		178
Free & reduced lunch count	October 2006	October 2007
		343

Other resources allocated to site

Special Education	\$ -	0
ELL		0
Food service		0
Transportation		0
Grants		0
Operation and Maintenance		0
Health Services		0
Student Activities		0
Total Other Resources	\$ -	\$ -
Total Resources	\$ -	\$ 491,213

Expenditure percentages by State defined Program



Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration		\$ -
Instructional Support		-
Pupil Support		-
Regular Instruction		491,213
Special Education		-
Sites and Buildings		-
Total	\$ -	\$ 491,213

Budget Analysis

School or Program: Early Ed Sites
Principal or Administrator: Cecelia Dodge

Description of School Program

The Early Childhood Special Education (ECSE) program in the St. Paul Public Schools provides a range of special education services in a variety of settings including home, community and school-based early childhood programs, and ECSE center-based locations. Special education services are provided to children and their families based on an individualized special education plan which considers the strengths and needs of the child and family.

School Name East Metro Integration District (EMID)

School Number 077

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ -	\$ -	-	0.0%
Employee Benefits	-	-	-	0.0%
Purchased Services	4,658,951	\$ 3,737,528	-	0.0%
Supplies and Materials	-	\$ -	-	0.0%
Other expenditures	-	\$ -	3,539,677	100.0%
Total	\$ 4,658,951	\$ 3,737,528	\$ 3,539,677	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
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 2007-08	FY 2008-09
Kindergarten		
Grades 1-3		
Grades 4-6		
Grades 7-12		
Total	0	0

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 3,946,544	\$ 2,923,917
Integration	\$ 242,525	242,525
Referendum	\$ 323,185	0
Compensatory	\$ 630,463	373,235
Title I	\$ -	0
Total	\$ 5,142,717	\$ 3,539,677

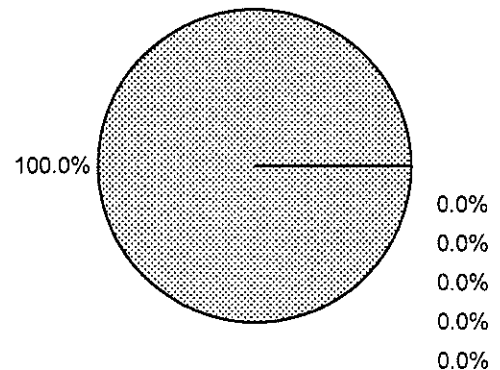
Unduplicated child count

Special Educ		
ELL		
Free & reduced lunch count	October 2006	October 2007

Other resources allocated to site

Special Education	\$ -	\$ -
ELL		0
Food service		0
Transportation		0
Grants		0
Operation and Maintenance		0
Health Services		0
Student Activities		0
Total Other Resources	\$ -	\$ -
Total Resources	\$ 5,142,717	\$ 3,539,677

Expenditure percentages by State defined Program



Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ -	\$ -
Instructional Support	-	-
Pupil Support	-	-
Regular Instruction	3,737,528	3,539,677
Special Education	-	-
Sites and Buildings	-	-
Total	\$ 3,737,528	\$ 3,539,677

Budget Analysis

The discretionary budget decreased by 31.2%

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

School or Program: East Metro Integration District (EMID)
Principal or Administrator: Yusef Mgeni

Description of School Program

Harambee Community Cultures and Environmental Science Elementary School (K-5) (previously Tri-District) and Crosswinds Arts and Science IB Middle School (6-10) are part of the East Metro Integration District (EMID/6067). EMID is a joint powers agreement among the 10 east metro school districts (including Saint Paul) and is intended to promote voluntary interdistrict integration. Harambee Elementary located in Maplewood and Crosswinds IB Middle School, located in Woodbury, enroll students from all 10 EMID member districts. The schools were built with State funds. The Joint Powers Agreement calls for at least 50 percent of the students in both schools to reside in Saint Paul. As provided by State Law, Saint Paul has a tuition agreement with District 6067 to reimburse EMID for 100% of the cost of the Saint Paul students attending Harambee or Crosswinds schools.

Outcomes/Strategies Matrix

EMID is not part of Saint Paul Public schools and is not required to submit a SCIP plan therefore no information is included.

School Name Focus Beyond
School Number 608

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 132,780	\$ 122,340	231,755	58.8%
Employee Benefits	41,921	\$ 38,894	72,986	18.5%
Purchased Services	12,700	\$ 28,108	76,308	19.4%
Supplies and Materials	25,383	\$ 108,396	13,206	3.3%
Other expenditures	-	\$ 76,211	-	0.0%
Total	\$ 212,784	\$ 373,949	\$ 394,255	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	0.00	0.00
Instruction	1.00	2.00
Instructional Support	0.40	0.40
Non Lic Support	0.00	0.00
Clerical Support	1.00	2.00
Total	2.40	4.40

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten		0
Grades 1-3		0
Grades 4-6		0
Grades 7-12		449
	<u>0</u>	<u>449</u>

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 171,854	\$ 192,609
Integration	\$ -	0
Referendum	\$ 202,095	201,646
Compensatory	\$ -	0
Title I	\$ -	0
Total	\$ 373,949	\$ 394,255

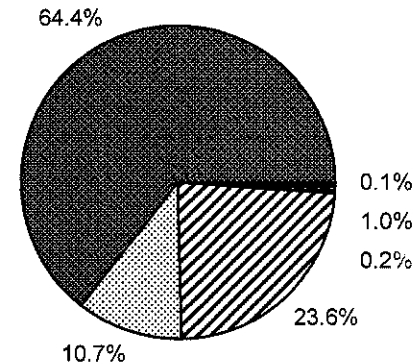
Unduplicated child count

Special Educ		0
ELL		66
Free & reduced lunch count	<u>October 2006</u>	<u>October 2007</u>
		92

Other resources allocated to site

Special Education	\$ -	\$ 4,029,787
ELL	0	0
Food service	0	0
Transportation	0	1,386,413
Grants	131,800	365,996
Operation and Maintenance	0	7,000
Health Services	0	52,261
Student Activities	0	17,077
Total Other Resources	\$ 131,800	\$ 5,858,534
Total Resources	\$ 505,749	\$ 6,252,789

Expenditure percentages by State defined Program



Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ -	\$ 60,969
Instructional Support	12,700	11,648
Pupil Support	51,492	1,473,514
Regular Instruction	280,392	669,871
Special Education	-	4,029,787
Sites and Buildings	-	7,000
Total	\$ 344,584	\$ 6,252,789

Budget Analysis

The discretionary budget increased by 5.4%

Staffing has increased by 83.3%

Other resources allocated have increased by 4345%

School or Program: Focus Beyond
Principal or Administrator: MaryPat Mesler

Description of School Program

Focus Beyond is a secondary special education service connecting special education, career and technical education and community agencies to provide transition planning and services to students age 14-21 in the Saint Paul Public Schools. Transition is helping students with disabilities prepare for the future. Federal and state legislation require school and community agencies to address the need for transition from school to adult life for students aged 14-21 who are receiving special education services. Focus Beyond Programs in Transitions serve over 600 students. Resources are also provided to support schools and assist Work Experience Handicapped (WEH) coordinators in each high school. Focus Beyond includes 24 licensed staff, 35 educational assistants, 5 teaching assistants and 1 technical support person. The experience and dedication of the staff is an asset to the Saint Paul Public Schools. Numerous community agency partnerships enhance service to students. The Individual Education Plan (IEP) process ensures parent and student involvement. The Continuous Improvement and Monitoring Process (*CIMP) in collaboration with the Minnesota Department of Education ensures accountability. The Community Transition Interagency Committee (CTIC) serves as the programs' site council. More information on Focus Beyond is available on its website at: www.focusbeyond.spps.org

School Name **Guadalupe Alternative Project**

School Number **501**

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages			-	0.0%
Employee Benefits			-	0.0%
Purchased Services			1,283,399	100.0%
Supplies and Materials			-	0.0%
Other expenditures			-	0.0%
Total	\$ -	\$ -	\$ 1,283,399	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
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 2007-08	FY 2008-09
Kindergarten		
Grades 1-3		
Grades 4-6		
Grades 7-12		
Total	0	0

Resources budgeted to site

	FY 2007-08	FY 2008-09
General		\$ 952,827
Integration		0
Referendum		0
Compensatory		330,572
Title I		0
Total	\$ -	\$ 1,283,399

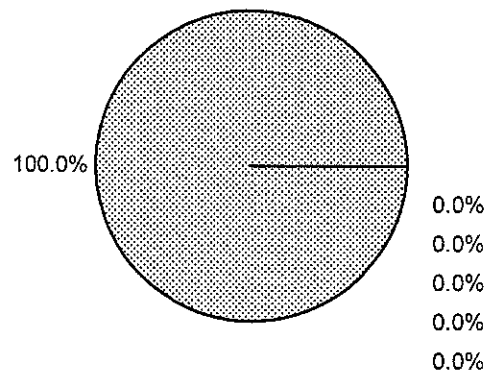
Unduplicated child count

Special Educ		
ELL		
Free & reduced lunch count	October 2006	October 2007

Other resources allocated to site

Special Education	\$ -	0
ELL		0
Food service		0
Transportation		0
Grants		0
Operation and Maintenance		0
Health Services		0
Student Activities		0
Total Other Resources	\$ -	\$ -
Total Resources	\$ -	\$ 1,283,399

Expenditure percentages by State defined Program



Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration		\$ -
Instructional Support		-
Pupil Support		-
Regular Instruction		1,283,399
Special Education	-	-
Sites and Buildings	-	-
Total	\$ -	\$ 1,283,399

Budget Analysis

School or Program: Guadalupe Alternative Project (GAP)
Principal or Administrator: Peter Christensen / Yusef Mgeni

Description of School Program

Guadalupe Alternative Programs (GAP) provides a compassionate, respectful and nurturing educational environment that helps young people and adults over the barriers of poverty, racism and self-destructive behavior that prevent them from living productive and successful lives. GAP's teachers, counselors and administrators are uniquely suited and equipped to provide educational and social opportunities to the community. The district receives all state revenue for GAP and by state law, 95% of the revenue generated by GAP students must pass through from the district to GAP.

Outcomes/Strategies Matrix

GAP is not part of Saint Paul Public schools and is not required to submit a SCIP plan therefore no information is included.

School Name Juvenile Detention Center
School Number 676

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 164,423	\$ 154,203	137,581	50.1%
Employee Benefits	51,766	\$ 47,775	46,155	16.8%
Purchased Services	32,288	\$ 15,000	35,750	13.0%
Supplies and Materials	22,372	\$ 62,852	48,245	17.6%
Other expenditures	5,000	\$ -	7,000	2.5%
Total	\$ 275,849	\$ 279,830	\$ 274,731	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	0.00	0.50
Instruction	0.00	0.00
Instructional Support	1.20	0.70
Non Lic Support	0.00	0.00
Clerical Support	2.00	1.50
Total	3.20	2.70

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten		0
Grades 1-3		0
Grades 4-6		0
Grades 7-12		49
Total	0	49

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ 46,439	\$ 121,202
Integration	\$ -	0
Referendum	\$ 32,122	22,006
Compensatory	\$ 201,269	131,522
Title I	\$ -	0
Total	\$ 279,830	\$ 274,730

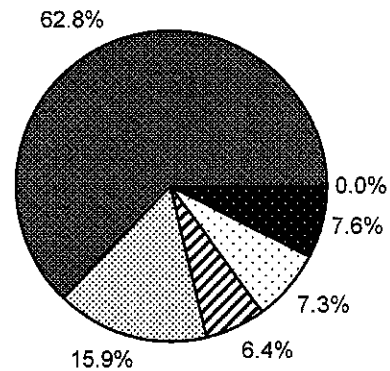
Unduplicated child count

Special Educ		0
ELL		9
Free & reduced lunch count	October 2006	October 2007
		49

Other resources allocated to site

Special Education	\$ 562,369	\$ 600,162
ELL	0	\$ -
Food service	0	\$ -
Transportation	0	\$ -
Grants	92,292	\$ 79,511
Operation and Maintenance	0	\$ -
Health Services	0	\$ -
Student Activities	1,131	\$ 540
Total Other Resources	\$ 655,792	\$ 680,213
Total Resources	\$ 935,622	\$ 954,943

Expenditure percentages by State defined Program



- Administration 7.6%
- Instructional Support 7.3%
- ▨ Pupil Support 6.4%
- ▩ Regular Instruction 15.9%
- Special Education 62.8%
- ▨ Sites and Buildings 0.0%

Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ 86,954	\$ 72,871
Instructional Support	85,270	69,299
Pupil Support	17,141	60,995
Regular Instruction	179,907	151,617
Special Education	562,369	600,162
Sites and Buildings	-	-
Total	\$ 931,641	\$ 954,944

Budget Analysis

The discretionary budget decreased by 1.8%
 Staffing has decreased by 15.6%
 Other resources allocated have increased by 3.7%

School or Program: Juvenile Detention Center
Principal or Administrator: Theresa Neal

Description of School Program

Correctional Programs is comprised of three school sites - Boys Totem Town, Juvenile Detention Center and Transitions for Success - in partnership with Ramsey County Juvenile Corrections (RCJC). Courses are available to junior and senior high students. Most students range in age from 12 to 19. All classes prepare students for transition back to their junior or senior high school. Students are offered a rigorous core curriculum and electives (up to 15 students) to complete credits for a high school diploma; some students will take advantage of the opportunity to prepare and earn a GED. Students are exposed to a core curriculum that parallels district and state standards in the world of work and educational opportunities after high school. One hundred percent of the population is considered free or reduced lunch and approximately 45% of the students receive services for special education. RCJC operates under the mission "Building safe and healthy communities through interventions that promote personal change and accountability," which partners nicely with the schools motto of "Working together for better tomorrows."

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3
	Increase literacy one grade level	School as a positive experience	Transition
Strategy 1 Staff Development	Yes	Yes	Yes
Strategy 2 Survey to Monitor	Yes	Yes	Yes
Strategy 3 Partnerships	Yes	Yes	Yes

School Name Learning Centers
School Number 850

Expenditure budget by object category				
	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages			-	0.0%
Employee Benefits			-	0.0%
Purchased Services			-	0.0%
Supplies and Materials			223,311	100.0%
Other expenditures			-	0.0%
Total	\$ -	\$ -	\$ 223,311	100.0%

FTEs from resources budgeted to site		
	FY 2007-08	FY 2008-09
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 2007-08	FY 2008-09
Kindergarten		
Grades 1-3		
Grades 4-6		
Grades 7-12		
	<u>0</u>	<u>0</u>

Resources budgeted to site		
	FY 2007-08	FY 2008-09
General		\$ 166,248
Integration		0
Referendum		57,063
Compensatory		0
Title I		0
Total	\$ -	\$ 223,311

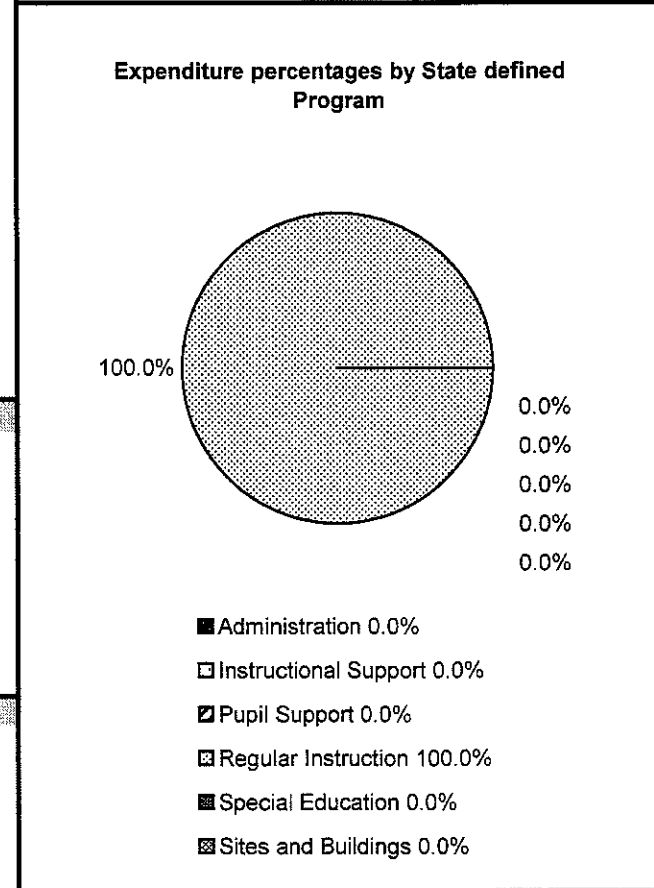
Unduplicated child count

Special Educ

ELL

Free & reduced lunch count October 2006 October 2007

Other resources allocated to site		
Special Education		\$ -
ELL		0
Food service		0
Transportation		0
Grants		0
Operation and Maintenance		0
Health Services		0
Student Activities		0
Total Other Resources	\$ -	\$ -
Total Resources	\$ -	\$ 223,311



Expenditure budget by State defined program categories		
	FY 2007-08	FY 2008-09
Administration		\$ -
Instructional Support		-
Pupil Support		-
Regular Instruction		223,311
Special Education	-	-
Sites and Buildings	-	-
Total	\$ -	\$ 223,311

Budget Analysis

School or Program: Learning Centers
Principal or Administrator: Cecelia Dodge

Description of School Program

At eight sites, each located in a SPPS host elementary building, the Learning Centers educate grades K-6 students with severe emotional disturbances who require specialized all-day placement in a full-time special education setting. This student population exhibits severe withdrawal, severe aggression, and/or other significant chronic symptoms of serious mental illness. These presenting issues greatly interfere with student academic and social success, necessitating a specialized instructional environment of ten students per classroom. Many Learning Center students eventually access instruction--to some extent--in general education classrooms as they acquire enhanced social and academic skills. Each Learning Center classroom is staffed with a licensed EBD teacher, and two paraprofessionals. Each Learning Center has 3-5 classrooms, and a Team Leader who is responsible for day-to-day effective program operations, as well as a social worker to assist in providing mandated services. Among all eight Learning Center sites, the entire aggregate Learning Center population is approximately 280 students.

School Name	Other Cooperative Sites
School Number	998

Expenditure budget by object category				
	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages		\$ -	-	0.0%
Employee Benefits		\$ -	-	0.0%
Purchased Services		\$ 60,761	51,556	100.0%
Supplies and Materials		\$ -	-	0.0%
Other expenditures		\$ -	-	0.0%
Total	\$ -	\$ 60,761	\$ 51,556	100.0%

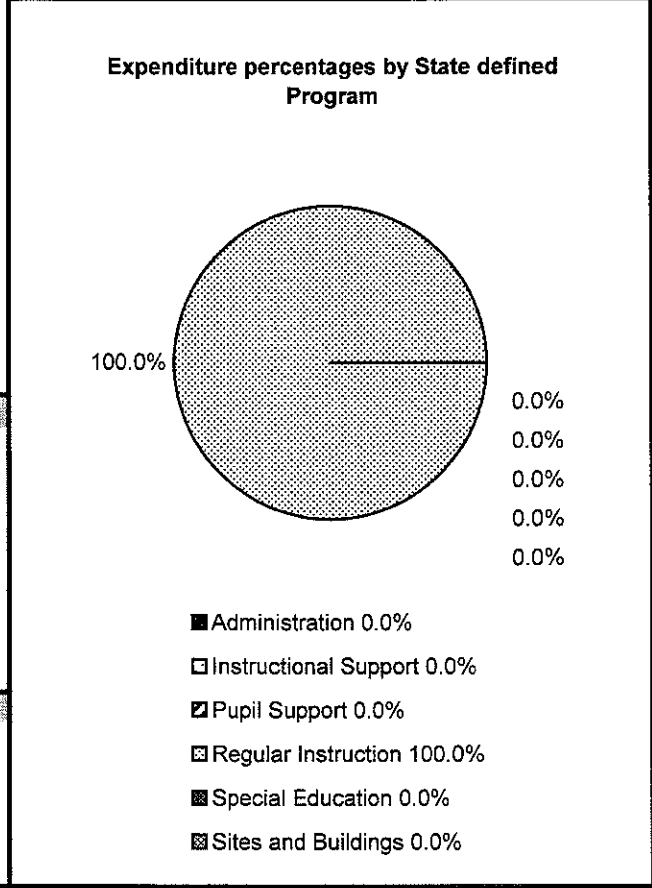
FTEs from resources budgeted to site		
	FY 2007-08	FY 2008-09
Administrative	0.00	0.00
Instruction	0.00	0.00
Instructional Support	0.00	0.00
Non Lic Support	0.00	0.00
Clerical Support	0.00	0.00
Total	0.00	0.00

Enrollment projections		
	FY 2007-08	FY 2008-09
Kindergarten		
Grades 1-3		
Grades 4-6		
Grades 7-12		
	<u>0</u>	<u>0</u>

Resources budgeted to site		
	FY 2007-08	FY 2008-09
General		\$ -
Integration		0
Referendum		0
Compensatory		51,556
Title I		0
Total	\$ -	\$ 51,556

Unduplicated child count		
	October 2006	October 2007
Special Educ		
ELL		
Free & reduced lunch count	<u>October 2006</u>	<u>October 2007</u>

Other resources allocated to site		
	FY 2007-08	FY 2008-09
Special Education		\$ -
ELL		0
Food service		0
Transportation		0
Grants		0
Operation and Maintenance		0
Health Services		0
Student Activities		0
Total Other Resources	\$ -	\$ -
Total Resources	\$ -	\$ 51,556



Expenditure budget by State defined program categories		
	FY 2007-08	FY 2008-09
Administration	\$ -	\$ -
Instructional Support	-	-
Pupil Support	-	-
Regular Instruction	60,761	51,556
Special Education	-	-
Sites and Buildings	-	-
Total	\$ 60,761	\$ 51,556

Budget Analysis

School or Program: Other Cooperative Sites
Principal or Administrator: Peter Christensen / Yusef Mgeni

Description of School Program

This program represents the pass-through compensatory education revenue to various sites. The district does not hold back any portion of this revenue. All of these sites are not part of the Saint Paul School District.

Outcomes/Strategies Matrix

The various cooperatives are not part of Saint Paul Public schools and are not required to submit a SCIP plan therefore no information is included.

School Name PAS East
School Number 635

Expenditure budget by object category				
	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages			-	0.0%
Employee Benefits			-	0.0%
Purchased Services			-	0.0%
Supplies and Materials			68,599	100.0%
Other expenditures			-	0.0%
Total	\$ -	\$ -	\$ 68,599	100.0%

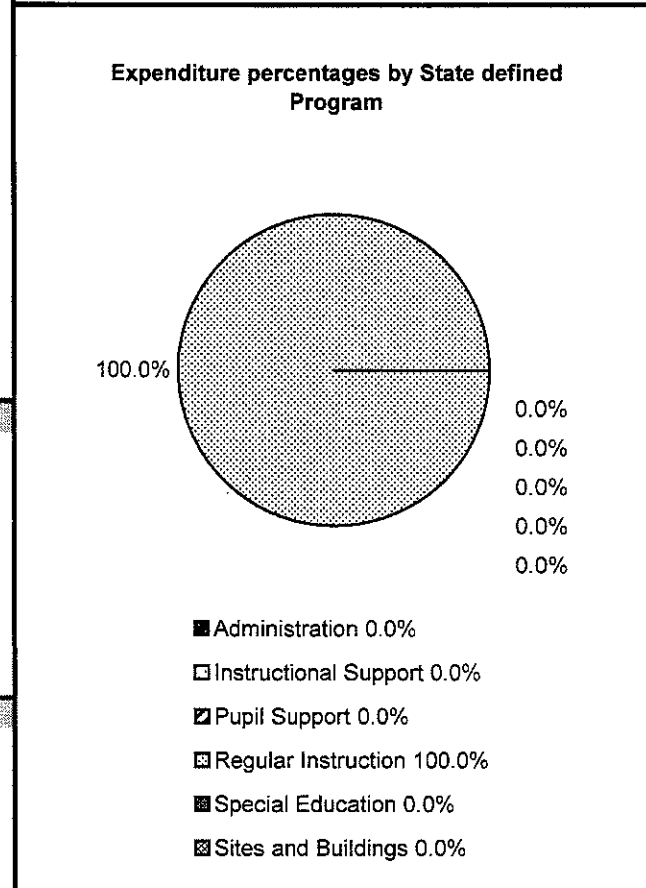
FTEs from resources budgeted to site		
	FY 2007-08	FY 2008-09
Administrative		0.00
Instruction		0.00
Instructional Support		0.00
Non Lic Support		0.00
Clerical Support		0.00
Total	0.00	0.00

Enrollment projections		
	FY 2007-08	FY 2008-09
Kindergarten		0
Grades 1-3		0
Grades 4-6		0
Grades 7-12		17
	0	17

Resources budgeted to site		
	FY 2007-08	FY 2008-09
General		\$ 49,736
Integration		0
Referendum		18,863
Compensatory		0
Title I		0
Total	\$ -	\$ 68,599

Unduplicated child count		
	October 2006	October 2007
Special Educ		0
ELL		0
Free & reduced lunch count		15

Other resources allocated to site		
	FY 2007-08	FY 2008-09
Special Education		\$ -
ELL		0
Food service		0
Transportation		0
Grants		0
Operation and Maintenance		0
Health Services		0
Student Activities		0
Total Other Resources	\$ -	\$ -
Total Resources	\$ -	\$ 68,599



Expenditure budget by State defined program categories		
	FY 2007-08	FY 2008-09
Administration		\$ -
Instructional Support		-
Pupil Support		-
Regular Instruction		68,599
Special Education	-	-
Sites and Buildings	-	-
Total	\$ -	\$ 68,599

Budget Analysis

School or Program: PAS East
Principal or Administrator: Cecelia Dodge

Description of School Program

Program for Achieving Success (PAS) is the name of our programs for secondary-aged students with severe emotional or behavioral disorders (EBD) who require up to a full day of special education services in a special education setting. PAS programs are designed to serve students with EBD who tend to exhibit aggressive behaviors. We have PAS programs in some of our secondary schools (setting III), and we have two that are housed separately: West 7th PAS and St. Andrews PAS (setting IV). The programs are staffed with one teacher and two EAs or TAs per every 10 students. There are 2 to 4 classrooms. A Team Lead is responsible for the day to day operations and each program is supported by a social worker.

School Name Residential Treatment Centers
School Number 072

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages	\$ 155,913	\$ 176,763	140,898	69.5%
Employee Benefits	56,175	\$ 61,288	50,636	25.0%
Purchased Services	1,500	\$ -	-	0.0%
Supplies and Materials	37,223	\$ 42,747	11,322	5.6%
Other expenditures	11,000	\$ -	-	0.0%
Total	\$ 261,811	\$ 280,798	\$ 202,856	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative	0.50	0.50
Instruction	1.00	1.00
Instructional Support	0.00	0.00
Non Lic Support	2.75	0.94
Clerical Support	0.00	0.30
Total	4.25	2.74

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten	2	0
Grades 1-3	6	9
Grades 4-6	10	12
Grades 7-12	52	19
Total	70	40

Resources budgeted to site

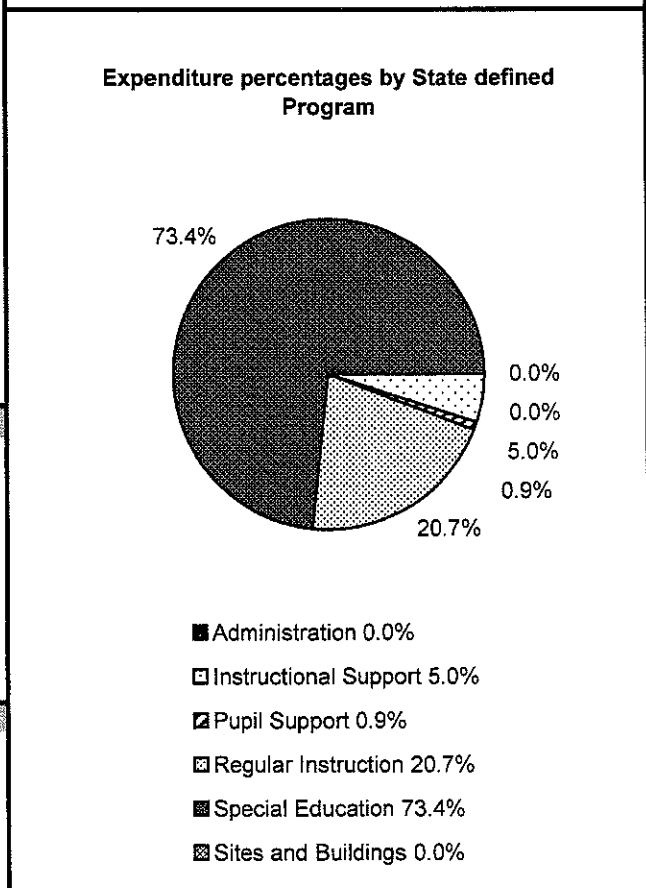
	FY 2007-08	FY 2008-09
General	\$ 43,658	\$ 3,866
Integration	\$ -	0
Referendum	\$ 19,100	24,522
Compensatory	\$ 218,040	174,468
Title I	\$ -	0
Total	\$ 280,798	\$ 202,856

Unduplicated child count

	October 2006	October 2007
Special Educ	0	0
ELL	0	1
Free & reduced lunch count	0	40

Other resources allocated to site

	FY 2007-08	FY 2008-09
Special Education	\$ 723,459	\$ 738,028
ELL	0	0
Food service	0	0
Transportation	0	0
Grants	45,728	55,503
Operation and Maintenance	0	0
Health Services	0	8,710
Student Activities	0	0
Total Other Resources	\$ 769,187	\$ 802,241
Total Resources	\$ 1,049,985	\$ 1,005,097



Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration	\$ -	\$ -
Instructional Support	48,886	49,914
Pupil Support	-	8,710
Regular Instruction	277,640	208,445
Special Education	723,459	738,028
Sites and Buildings	-	-
Total	\$ 1,049,985	\$ 1,005,097

Budget Analysis

The discretionary budget decreased by 27.8%
 Enrollment has decreased by 42.9%
 Staffing has decreased by 35.5%
 Other resources allocated have increased by 4.3%

School or Program: Residential Treatment Centers
Principal or Administrator: Theresa Neal

Description of School Program

Residential Treatment/Hospital/Shelter School Programs encompass the following sites: Wilder-Bush Memorial Children's Centers, Children's Hospital, Gillette Children's Hospital, United Hospital Adolescent Psychiatric Units, Minneapolis Fairview Hospital, and Region's New Connection. All these programs are under Special Education, most being under the category of Emotionally/Behaviorally Disturbed. Each serves a unique population of students. Gillette and Children's Hospitals serve students with long and short term medical conditions. United Hospital Adolescent Psych and Minneapolis Fairview serve students in crisis. Regions New Connection serves students with chemical use issues. These schools have established a site council and have made the decision to submit one plan for all programs. As most of these school have limited parental involvement due to the nature and length of stay in placements, representatives of respective agencies were invited to advise in the Site Council. This is an emerging process for these programs and it is difficult for all initiatives to completely apply to every program. It is the focus of these schools to come together in order to thoughtfully plan and integrate the Saint Paul Schools Action Plan into each unique school. Lastly, it should be noted that the Saint Paul Schools is not the placing agency for students enrolled in these programs. Rather, students are placed by county human services departments, the courts, police, and/or third party agencies. Length of stay is dependent upon the host agency, the placing agency, and the client/student progress. As a result, the population enrolled in these programs is constantly changing.

Outcomes/Strategies Matrix

	Outcome 1	Outcome 2	Outcome 3
	Student literacy (reading, writing, and math)	Students will score school	Students will successfully transition
Strategy 1 Implement research based best practice approaches	Yes	Yes	Yes
Strategy 2 Develop survey to measure students attitudes	Yes	Yes	Yes
Strategy 3 Develop survey to measure transtion back	Yes	Yes	Yes

School Name Wheelock Parkway
School Number 561

Expenditure budget by object category

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	FY 2008-09 Percent of total
Salaries and Wages			58,238	74.4%
Employee Benefits			19,425	24.8%
Purchased Services			-	0.0%
Supplies and Materials			600	0.8%
Other expenditures			-	0.0%
Total	\$ -	\$ -	\$ 78,263	100.0%

FTEs from resources budgeted to site

	FY 2007-08	FY 2008-09
Administrative		0.00
Instruction		1.00
Instructional Support		0.00
Non Lic Support		0.00
Clerical Support		0.00
Total	0.00	1.00

Enrollment projections

	FY 2007-08	FY 2008-09
Kindergarten		
Grades 1-3		
Grades 4-6		
Grades 7-12		
Total	0	0

Resources budgeted to site

	FY 2007-08	FY 2008-09
General	\$ -	\$ -
Integration	\$ -	0
Referendum	\$ -	78,263
Compensatory	\$ -	0
Title I	\$ -	0
Total	\$ -	\$ 78,263

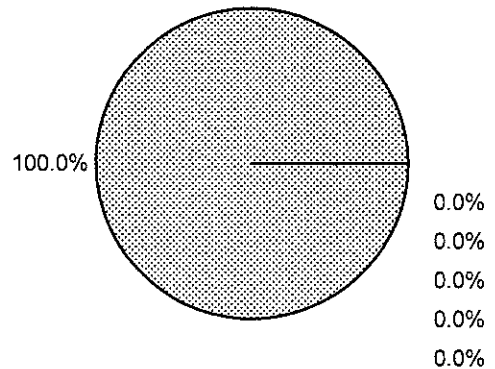
Unduplicated child count

Special Educ		
ELL		
Free & reduced lunch count	October 2006	October 2007

Other resources allocated to site

Special Education	\$ -	0
ELL		0
Food service		0
Transportation		0
Grants		0
Operation and Maintenance		0
Health Services		0
Student Activities		0
Total Other Resources	\$ -	\$ -
Total Resources	\$ -	\$ 78,263

Expenditure percentages by State defined Program



Expenditure budget by State defined program categories

	FY 2007-08	FY 2008-09
Administration		\$ -
Instructional Support		-
Pupil Support		-
Regular Instruction		78,263
Special Education	-	-
Sites and Buildings	-	-
Total	\$ -	\$ 78,263

Budget Analysis

School or Program: Wheelock Parkway
Principal or Administrator: Shoua Moua

Description of School Program

The Wheelock Parkway School provides early childhood special education and a regular pre-kindergarten program. This budget represents the referendum allocation for the regular early kindergarten.

District Wide Budgets

Program Name: Board of Education
Program Number: 010

Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 129,168	\$ 132,912	\$ 135,775
Employee Benefits	64,536	68,050	80,709
Purchased Services	363,680	382,450	386,325
Supplies and Materials	6,000	6,000	6,100
Other Expenditures	89,101	72,500	70,000
Total	\$ 652,485	\$ 661,912	\$ 678,909

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	7.00	7.00
Support	1.00	1.00
Total	8.00	8.00

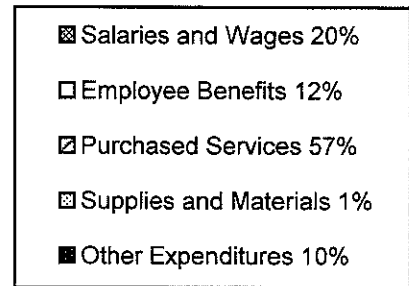
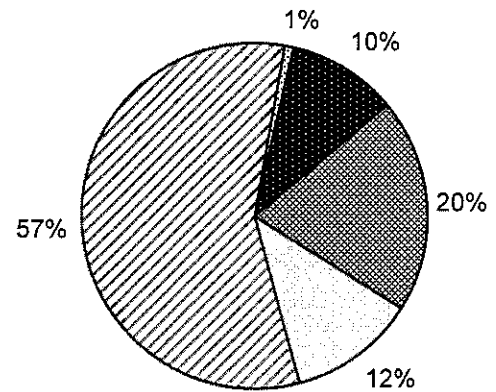
Expenditure Budget Comparison

Total program budget	\$ 678,909
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.14%
Total program budget	\$ 678,909
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.27%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 678,909
Percent of budget allocated to sites	0%

Expenditure Budget 2008-09



School or Program: Board of Education
Principal or Administrator: Suzanne Kelly

Description of Administrative Program

The seven-member Board of Education is the governing body of the Saint Paul Public Schools.

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.

The Board’s mission statement captures the focus of the District’s efforts as follows: provide a premiere education for all. The Board has also adopted long-term objectives to support the District’s mission, as reflected in the matrix below.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 High Achievement - Learners will meet or exceed the highest district and state standards through a learning journey that is academically rich and rigorous.	Yes	Yes	Yes	Yes	Yes
Strategy 2 Meaningful Connections - Learners will understand the relationship between their lives and the lives of others, and the relevance of their educational experiences to their roles in society.	Yes	Yes	Yes	No	Yes
Strategy 3 Provide Safe, Welcoming and Respectful Environments - Learning environments will be safe, welcoming, respectful, and equitable for all learners, their families and the community.	Yes	Yes	Yes	Yes	Yes

Program Name: Superintendent's Office
Program Number: 020

Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 495,190	\$ 557,587	\$ 600,523
Employee Benefits	116,081	\$ 152,221	146,942
Purchased Services	67,500	\$ 69,600	52,927
Supplies and Materials	33,200	\$ 35,000	35,000
Other Expenditures	185,347	\$ 109,723	245,000
Total	\$ 897,318	\$ 924,131	\$ 1,080,392

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	3.00	3.00
Support	3.00	3.00
Total	6.00	6.00

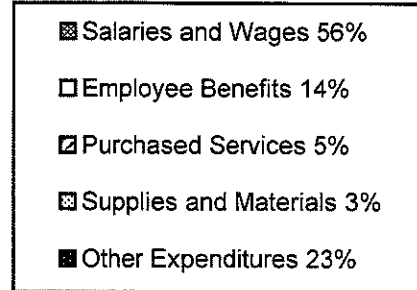
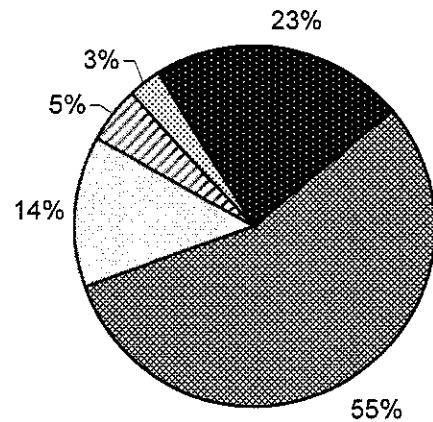
Expenditure Budget Comparison

Total program budget	\$ 1,080,392
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.23%
Total program budget	\$ 1,080,392
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.43%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 1,080,392
Percent of budget allocated to sites	0%

Expenditure Budget 2008-09



School or Program: Superintendent's Office
Principal or Administrator: Suzanne Kelly

Description of Administrative Program

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 polices as set forth by the Board of Education and daily focuses on providing instructional, organizational and community-wide leadership for the school district.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Implement the 2006-2011 Strategic Plan	Yes	Yes	Yes	Yes	Yes
Strategy 2 Ensure all students and all student groups meet or exceed district targets in reading, writing, math and science.	Yes	Yes	Yes	Yes	Yes
Strategy 3 Prepare all students for Higher Education	Yes	Yes	Yes	Yes	Yes
Strategy 4 Provide a Comprehensive Professional Development Program.	Yes	Yes	Yes	Yes	Yes
Strategy 5 Provide Safe, Welcoming and Respectful Environments	Yes	Yes	Yes	Yes	Yes
Strategy 6 Develop and Implement Saint Paul Public Schools Accountability Plan.	Yes	Yes	Yes	Yes	Yes

Program Name: Office of Fund Development
Program Number: 024

Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 66,912	\$ 70,283	\$ 120,442
Employee Benefits	18,046	\$ 19,188	39,396
Purchased Services	750	\$ 800	19,216
Supplies and Materials	1,093	\$ 1,100	1,500
Chargeback	(10,500)	\$ (10,500)	(10,500)
Total	\$ 76,301	\$ 80,871	\$ 170,054

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	0.50	1.50
Support	0.35	0.00
Total	0.85	1.50

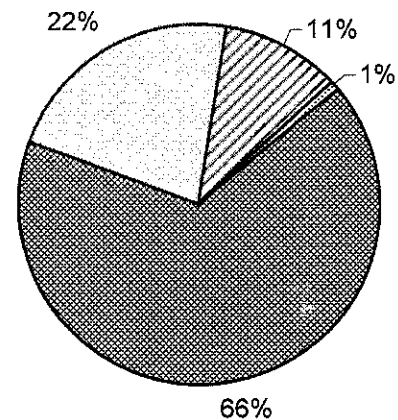
Expenditure Budget Comparison

Total program budget	\$ 170,054
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.04%
Total program budget	\$ 170,054
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.07%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 170,054
Percent of budget allocated to sites	0%

Expenditure Budget 2008-09



- Salaries and Wages 67%
- Employee Benefits 22%
- Purchased Services 11%
- Supplies and Materials 1%

School or Program: Office of Fund Development
Principal or Administrator: Shirley Heitzman

Description of Administrative Program

The Office of Innovation and Development (OID) – as the entrepreneurial arm of the district – identifies, pursues, supports, and promotes innovative educational practices, programs, and external partnerships and funding sources. Top priorities for the office include investing in success, expanding promising practices, and addressing disparities. Dedicated to strategic, sustainable, and research-based best practices, OID is focused on several key areas, such as leadership development, teacher quality, and closing the achievement gap to forward the strategic plan. OID coordinates all systemic funding and sponsorship requests to local and national foundations and other public and private philanthropic organizations, is responsible for all ongoing fund development efforts, reports to the Chief of Staff, and is directly involved with the implementation of the District Action Plan.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Promote a vision for the Office of Innovation and Development that communicates the need for, importance of, and impact that externally-funded initiatives and partnerships have on the district, core educational programs, and student achievement.	Yes	Yes	Yes	Yes	Yes
Strategy 2 Identify innovative educational practices and programs, and external partnerships and funding sources that support those practices and programs.	Yes	Yes	Yes	Yes	Yes
Strategy 3 Pursue opportunities with external partnerships and systemic grants to increase equity and access for all students by investing in success, expanding promising practices, and addressing disparities.	Yes	Yes	Yes	Yes	Yes
Strategy 4 Support the capacity of SPPS to recognize, promote, secure, and manage external funding to effectively accomplish the district's strategic plan, including the six power action items.	Yes	Yes	Yes	Yes	Yes

Program Name: Office of Academics
Program Number: 031

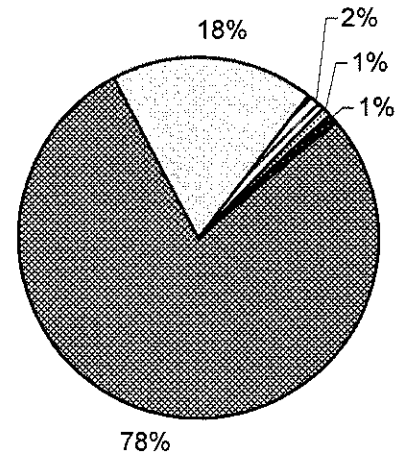
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 610,075	\$ 880,388	\$ 958,834
Employee Benefits	158,140	\$ 237,428	224,874
Purchased Services	75,218	\$ 29,000	20,000
Supplies and Materials	7,454	\$ 26,426	10,027
Other Expenditures	2,000	\$ 20,000	10,000
Total	\$ 852,887	\$ 1,193,242	\$ 1,223,735

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	4.40	5.50
Support	5.00	3.20
Total	9.40	8.70

Expenditure Budget 2008-09



- Salaries and Wages 78%
- Employee Benefits 18%
- ▨ Purchased Services 2%
- ▩ Supplies and Materials 1%
- Other Expenditures 1%

Expenditure Budget Comparison

Total program budget	\$ 1,223,735
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.26%
Total program budget	\$ 1,223,735
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.49%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 1,223,735
Percent of budget allocated to sites	0%

School or Program: Office of Academics
Principal or Administrator: Valeria Silva

Description of Administrative Program

The Office of Academics provides direct and comprehensive academic support to schools and programs serving learners from birth through adulthood. Schools will report to and receive administrative support from two Executive Directors of Elementary Education, one Executive Director of Middle Grades Education, one Executive Director of High School Education, and several administrative support staff.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Guide system-wide implementation of the Project for Academic Excellence.	Yes	Yes	Yes	Yes	Yes
Strategy 2 Establish high levels of support for all schools by frequent visits, participation on Learning Walks, review of data, strategic planning with building leadership, classroom observations, and staff interactions.	Yes	Yes	Yes	Yes	Yes
Strategy 3 Aid schools with establishing professional learning communities (PLC) and developing comprehensive building-wide professional development plans; assist building principals in executing the SPPS Professional Development Plan.	Yes	Yes	Yes	Yes	Yes
Strategy 4 Work with guidance counselors and high school advisory teachers to implement the Six-Year Plan; monitor the administration of the PLAN and PSAT tests to all students in grades 10 and 11.	Yes	Yes	Yes	Yes	Yes
Strategy 5 Address the need for consistent implementation and reporting practices of student discipline issues; provide assistance with administrative transfers and placements with students being referred for expulsion.	Yes	Yes	Yes	Yes	Yes
Strategy 6 Work with principals to identify best practices for strategic planning and alignment of resources.	Yes	Yes	Yes	Yes	Yes

Program Name: Educational Equity
Program Number: 103

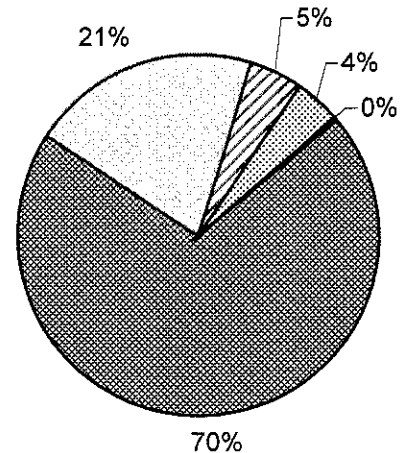
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 291,196	\$ 370,234	\$ 491,969
Employee Benefits	86,103	106,631	144,271
Purchased Services	21,833	154,135	32,140
Supplies and Materials	500	29,846	29,500
Chargeback	750	11,884	(2,205)
Total	\$ 400,382	\$ 672,730	\$ 695,675

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	1.00	1.00
Support	5.30	6.00
Total	6.30	7.00

Expenditure Budget 2008-09



Expenditure Budget Comparison

Total program budget	\$ 695,675
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.15%
Total program budget	\$ 695,675
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.28%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 695,675
Percent of budget allocated to sites	0%

- Salaries and Wages 71%
- Employee Benefits 21%
- ▨ Purchased Services 5%
- ▩ Supplies and Materials 4%
- Other Expenditures 0%

School or Program: Educational Equity
Principal or Administrator: Yusef Mgeni

Description of Administrative Program

Oversee the Saint Paul Public Schools' multifaceted efforts to ensure that all students/families have equal access to a quality education and an equal opportunity to learn to high academic standards. Facilitate collaborative initiatives and educationally justifiable joint ventures with the 11 suburban district members of the East Metro Integration District (EMID/6067), key community stakeholders and community-based organizations and constituents. Provide administrative support for the Chief of Staff; serve as Administrative Liaison for SPPS-sponsored Charter Schools; facilitate district-wide Cultural Proficiency Training Initiatives; responsibility for Interdistrict Classroom Partnership and Summer Student Programming Initiatives; oversee the Multicultural Resource Center; oversee the Out for Equity Program; and serve as the Title IX Coordinator for SPPS.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
<p>Strategy 1 Serve as district point person on cultural proficiency professional development for instructional and non-instructional staff, administrators and board of education members. Continue to provide professional development resources and training opportunities through Multicultural Resource Center, Out for Equity and through Interdistrict Classroom Partnership staff training opportunities.</p>	Yes	Yes	Yes	Yes	Yes
<p>Strategy 2 Monitor and provide oversight for SPPS-sponsored charter schools. Serve as administrative liaison with the 11 member districts of the East Metro Integration District (EMID). Serve as Title IX Coordinator for SPPS. Serve as a liaison with representative community stakeholders and community-based organizations.</p>	Yes	Yes	Yes	Yes	Yes
<p>Strategy 3 Serve as Co-Chair of Inclusiveness Council. Forward recommendations to Superintendent.</p>	Yes	Yes	Yes	Yes	Yes
<p>Strategy 4 Work with HR on marketing, recruitment and training initiatives for new, existing and incoming staff and administrators.</p>	Yes	Yes	Yes	Yes	Yes
<p>Strategy 5 OEE has implemented a work plan process for all staff members which must align with, compliment and support the district's Strategic Plan. All program initiatives must include an academic enrichment component, be culturally proficient or culturally appropriate and have an evaluation component.</p>	Yes	Yes	Yes	Yes	Yes

Program Name: Office of Operations
Program Number: 104

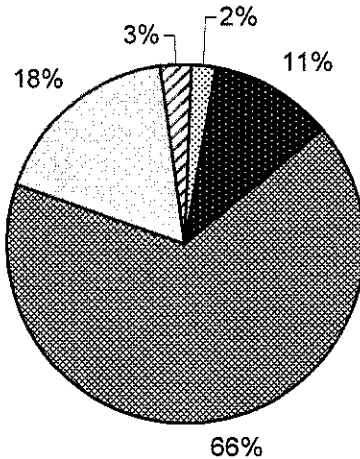
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ -	\$ 203,800	\$ 325,000
Employee Benefits	-	\$ 48,400	86,300
Purchased Services	-	\$ 10,000	14,000
Supplies and Materials	-	\$ 10,000	10,000
Other Expenditures	-	\$ 56,655	54,700
Total	\$ -	\$ 328,855	\$ 490,000

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	1.00	2.00
Support	1.00	1.00
Total	2.00	3.00

Expenditure Budget 2008-09

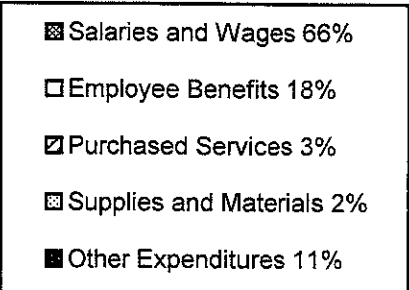


Expenditure Budget Comparison

Total program budget	\$ 490,000
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.10%
Total program budget	\$ 490,000
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.20%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 490,000
Percent of budget allocated to sites	0%



School or Program: Office of Operations
Principal or Administrator: Hitesh Haria

Description of Administrative Program

The Operations Division 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.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Re-examine current school bus practices, city-wide busing, regional busing and walking distance for students.	Yes	Yes	Yes	Yes	Yes
Strategy 2 Encourage energy-efficient practices and collaborate with community partners to save energy whenever possible	Yes	Yes	Yes	Yes	Yes
Strategy 3 Increase student participation in the breakfast program.	Yes	Yes	Yes	Yes	Yes
Strategy 4 Perform an assessment of all educational facilities (using pre-determined criteria) to evaluate their efficiency and effectiveness in order to help align resources to district priorities.	Yes	Yes	Yes	Yes	Yes
Strategy 5 Establish a facility leasing strategy that will reduce costs to the district and more effectively utilize district-owned property.	Yes	Yes	Yes	Yes	Yes
Strategy 6 Communicate to schools, programs and families the review and improvement of safety and security procedures.	Yes	Yes	Yes	Yes	Yes

Program Name: Office of Accountability
Program Number: 105

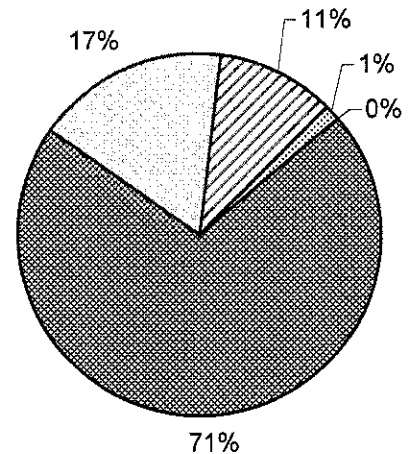
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 180,128	\$ 184,420	\$ 207,897
Employee Benefits	47,751	\$ 53,565	50,979
Purchased Services	54,182	\$ 51,271	31,000
Supplies and Materials	7,200	\$ 7,000	3,703
Chargeback	(10,000)	\$ (10,000)	-
Total	<u>\$ 279,261</u>	<u>\$ 286,256</u>	<u>\$ 293,579</u>

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	1.00	1.00
Support	1.00	1.00
Total	<u>2.00</u>	<u>2.00</u>

Expenditure Budget 2008-09



Expenditure Budget Comparison

Total program budget	\$ 293,579
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.06%
Total program budget	\$ 293,579
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.12%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 293,579
Percent of budget allocated to sites	0%

- Salaries and Wages 71%
- Employee Benefits 17%
- Purchased Services 11%
- Supplies and Materials 1%
- Other Expenditures 0%

School or Program: Office of Accountability
Principal or Administrator: Michelle Walker

Description of Administrative Program

The Office of Accountability has responsibility for the school quality review process, program evaluation, assessment data and accountability data. A primary function is to provide accountability data to district leaders and to assist schools and programs in the collection, analysis and reporting of data in order to make data driven decisions.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 To expand the mission and vision of the Office of Accountability to include responsibility for both summative and formative data collection, analysis and reporting.	Yes	Yes	Yes	Yes	Yes
Strategy 2 To become a customer centered office that provides clear and useful data to guide instructional and program decisions.	Yes	Yes	Yes	Yes	Yes
Strategy 3 Implement a shared accountability framework.	Yes	Yes	Yes	Yes	Yes
Strategy 4 Implement the revised Audit/Quality Review Process.	Yes	Yes	Yes	Yes	Yes

Program Name: Student Placement Center
Program Number: 106

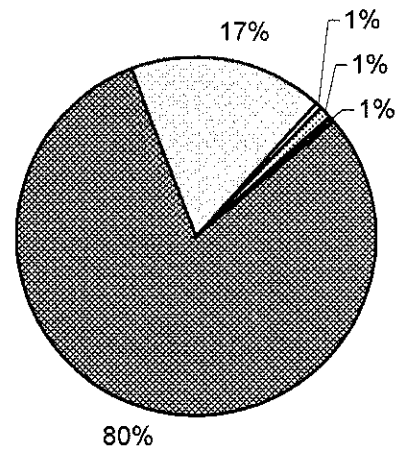
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 969,516	\$ 1,001,976	\$ 1,264,093
Employee Benefits	259,788	\$ 264,319	275,453
Purchased Services	42,100	\$ 45,380	11,500
Supplies and Materials	17,000	\$ 17,000	15,000
Other Expenditures	5,000	\$ 215,000	10,000
Total	\$ 1,293,404	\$ 1,543,675	\$ 1,576,046

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	1.00	1.00
Support	16.76	0.00
Total	17.76	1.00

Expenditure Budget 2008-09

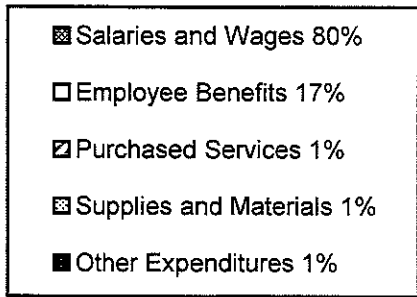


Expenditure Budget Comparison

Total program budget	\$ 1,576,046
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.33%
Total program budget	\$ 1,576,046
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.63%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 1,576,046
Percent of budget allocated to sites	0%



School or Program: Student Placement Center
Principal or Administrator: Jill Cacy

Description of Administrative Program

The Student Placement Center seeks to support families, district schools/departments and members of the community in the following ways: • Provide intake and placement services to new or returning students of SPPS • Provide initial assessment of second language learners for program placement • Coordinate with Special Education Department for efficient and timely placement of student requiring special education service into schools • Provide support for district sponsored programs such as the Parent Information Fair as well as community events. • Administer elementary and secondary school choice, open enrollment, and home education processes • Provide data support to district schools and programs including assigning of student numbers to most of the students entering the district • Provide transcripts, diplomas, immunization records, verification of student enrollment and attendance to current and former students, community organizations, post secondary institutions and employers • Supports students achievement by ensuring timely placement of students into SPPS, outreach to the community, providing information to families in English, Hmong, Spanish and Somali, and providing clerical support to schools and staff.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Support the consolidation of the four-year old programs through outreach, administration of the application process, monitoring the enrollment of programs and ensuring that classrooms are at capacity.	Yes	Yes	Yes	Yes	Yes
Strategy 2 Increase outreach and presence in the community by attending community events, expanding the number and types of groups to which presentations are made and create new relationships for connecting students with SPPS.	Yes	Yes	Yes	Yes	Yes
Strategy 3 Work with the Chief of Schools to consolidate enrollment functions particularly at the elementary level in working with school choice options.	Yes	Yes	Yes	Yes	Yes

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

Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 2,442,740	\$ 2,478,695	\$ 2,415,448
Employee Benefits	637,893	\$ 635,859	634,299
Purchased Services	440,951	\$ 190,700	190,700
Supplies and Materials	60,000	\$ 62,000	62,000
Chargeback	(109,780)	\$ (107,278)	(42,338)
Total	\$ 3,471,804	\$ 3,259,976	\$ 3,260,109

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	3.00	3.00
Support	37.50	35.20
Total	40.50	38.20

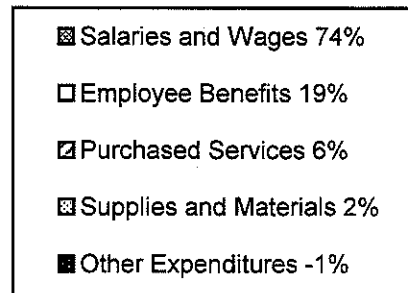
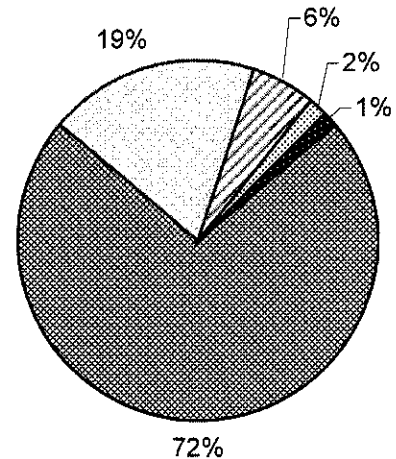
Expenditure Budget Comparison

Total program budget	\$ 3,260,109
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.68%
Total program budget	\$ 3,260,109
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	1.31%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 3,260,109
Percent of budget allocated to sites	0%

Expenditure Budget 2008-09



School or Program: Office of Business & Financial Affairs
Principal or Administrator: Lois Rockney

Description of Administrative Program

The Office of Business and Financial Affairs provides clear and accurate budgeting, accounting, and financial reporting services in accordance with generally accepted accounting principles. The staff process cash receipts and disbursements in a timely manner and produce biweekly payroll checks for all district employees. They 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. The staff continue the efforts to implement site based decision making related to budgeting and accounting and implement the action items in the District Strategic Plan that relate to financial matters of the district.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Determine additional costs and / or the realignment of resources to implement Strategic Plan Action Items.	Yes	Yes	Yes	Yes	Yes
Strategy 2 Establish and maintain a budgeting and accounting procedure to track the expenditure of referendum resources.	Yes	Yes	Yes	Yes	Yes
Strategy 3 Further refine the Key Element and Choice Element components of the budget.	Yes	Yes	Yes	Yes	Yes

Program Name: Storehouse
Program Number: 116

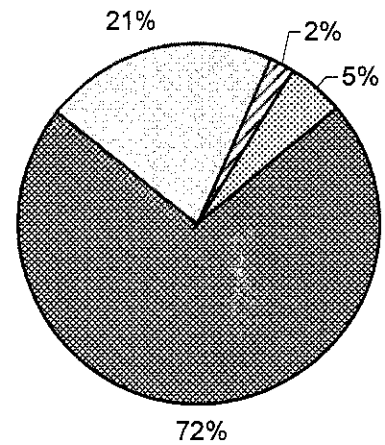
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 515,932	\$ 517,107	\$ 449,067
Employee Benefits	155,576	\$ 152,707	132,814
Purchased Services	8,683	\$ 13,300	13,500
Supplies and Materials	70,000	\$ 84,922	31,300
Chargeback	(165,868)	\$ (165,868)	(113,902)
Total	\$ 584,323	\$ 602,168	\$ 512,779

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	0.00	0.00
Support	11.40	9.50
Total	11.40	9.50

Expenditure Budget 2008-09



Expenditure Budget Comparison

Total program budget	\$ 512,779
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.11%
Total program budget	\$ 512,779
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.21%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 512,779
Percent of budget allocated to sites	0%

- Salaries and Wages 72%
- Employee Benefits 21%
- ▨ Purchased Services 2%
- ▩ Supplies and Materials 5%

School or Program: Storehouse
Principal or Administrator: Jean Ronnei

Description of Administrative Program

The Storehouse provides educational and support materials, furniture and distribution services to the students, staff and administration of the school district in a cost efficient manner.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Transition furniture operations from 1001 Johnson Parkway building when lease expires Dec. 2008 to 1930 Como Ave. and Prior Building.	No	Yes	Yes	Yes	No

Program Name: Office of Community Relations
Program Number: 130

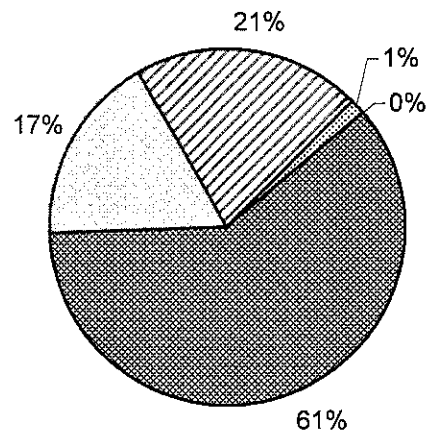
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 674,977	\$ 879,847	\$ 952,513
Employee Benefits	178,202	\$ 219,637	269,733
Purchased Services	41,779	\$ 187,266	330,554
Supplies and Materials	13,500	\$ 52,600	18,960
Other Expenditures	4,000	\$ 1,000	1,715
Total	\$ 912,458	\$ 1,340,350	\$ 1,573,475

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	2.00	2.00
Support	9.50	11.00
Total	11.50	13.00

Expenditure Budget 2008-09



- Salaries and Wages 61%
- Employee Benefits 17%
- ▨ Purchased Services 21%
- ▩ Supplies and Materials 1%
- Other Expenditures 0%

Expenditure Budget Comparison

Total program budget	\$ 1,573,475
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.33%
Total program budget	\$ 1,573,475
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.63%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 1,573,475
Percent of budget allocated to sites	0%

School or Program: Office of Community Relations
Principal or Administrator: Christine Wroblewski

Description of Administrative Program

Purpose of the Office of Community Relations is to inspire and respectfully engage each other, staff, families, and the community to support all Saint Paul Public Schools students to graduate to something great. The Office of Community Relations connects Saint Paul Public Schools to the community through the coordination of communications, partnerships, family involvement, student placement and intake, and media relations. The office provides community relations and communications support to central office departments including the production of reports, coordination of input sessions and district events, and the development of electronic and print media. In addition, the office supports individual schools and programs through family involvement coordination, student enrollment, face-to-face problem-solving through the district Ombudsperson, crisis communications, marketing, and media relations.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Change perceptions of what individuals living and working in St. Paul believe about student abilities and expectations: Develop an over-arching district and community campaign to expect high achievement from all St. Paul students with targeted messages designed to promote activities that lead to success in school and after graduation (such as being in school every day on time, graduating from high school, and preparing for and applying to college.)	Yes	Yes	Yes	No	Yes
Strategy 2 Improve relationships and communications internally and externally to support the mission, vision and values of Saint Paul Public Schools.	Yes	Yes	Yes	Yes	Yes
Strategy 3 Develop and increase community and family connections to improve support for student achievement.	Yes	Yes	Yes	Yes	Yes
Strategy 4 In collaboration with the Student Placement Center and schools, develop best practices for marketing schools and help schools implement those practices via professional development and recruitment efforts. Link districtwide enrollment efforts to over-arching campaign to help students succeed.	Yes	Yes	Yes	Yes	Yes

Program Name: Management Information Systems
Program Number: 141

Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 940,000	\$ 939,829	\$ 1,068,282
Employee Benefits	256,000	\$ 250,045	291,509
Purchased Services	80,214	\$ 45,718	25,718
Supplies and Materials	34,079	\$ 34,079	15,000
Other Expenditures	413,500	\$ 580,993	558,000
Total	\$ 1,723,793	\$ 1,850,664	\$ 1,958,509

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	0.00	1.00
Support	14.85	15.55
Total	14.85	16.55

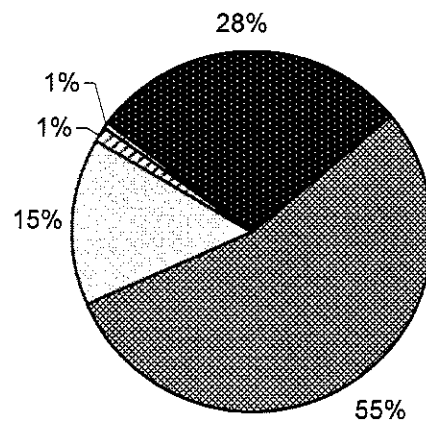
Expenditure Budget Comparison

Total program budget	\$ 1,958,509
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.41%
Total program budget	\$ 1,958,509
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.79%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 1,958,509
Percent of budget allocated to sites	0%

Expenditure Budget 2008-09



- Salaries and Wages 55%
- Employee Benefits 15%
- ▨ Purchased Services 1%
- ▩ Supplies and Materials 1%
- Other Expenditures 28%

School or Program: Management Information Systems
Principal or Administrator: Paul Oduro

Description of Administrative Program

Management Information Systems supports the district’s strategic plan in the area of providing clear and accurate reporting to help create institutional change. This team effort helps to foster an environment where instructional staff can maximize their student contact time and still maintain accurate records that ultimately determine our state funding.

The budget is used to provide support and training for the major business systems of Student Accounting (Infinite Campus), Finance (Oracle Financials), and Payroll & Human Resources (PeopleSoft). The team members perform system updates & maintenance, End-user training, and staff an end-user help desk. These systems are available 365 days per year (excluding time of routine maintenance).

This team is responsible for maintaining systems and submitting reports to the Minnesota Department of Education that ultimately generate over 390 million dollars of revenue annually for the district.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Upgrade Campus SIS on an ongoing basis to insure users are best supported.	No	No	Yes	Yes	Yes
Strategy 2 Conduct a fully articulated project plan to upgrade PeopleTools to gain efficiency in HR information management.	No	No	No	No	No
Strategy 3 Using an internally built and maintained technology tracking system, build a system that tracks and records the day-to-day operational readiness of production servers for the three major information systems of the district (Campus, PeopleSoft, and Oracle).	No	No	No	Yes	No
Strategy 4 Upgrade the hardware platform, server OS, and software application platform for the district’s financial management system (FMS). Improve the archiving fidelity for the FMS of the district.	No	No	No	Yes	No
Strategy 5 Develop a Discipline Incident Reporting System for the district so it aligns with State reporting requirements and standards.	No	Yes	No	Yes	Yes
Strategy 6 Provide all staff in the district the ability to execute time and labor entry online.	No	Yes	No	Yes	Yes

Program Name: General Counsel's Office
Program Number: 150

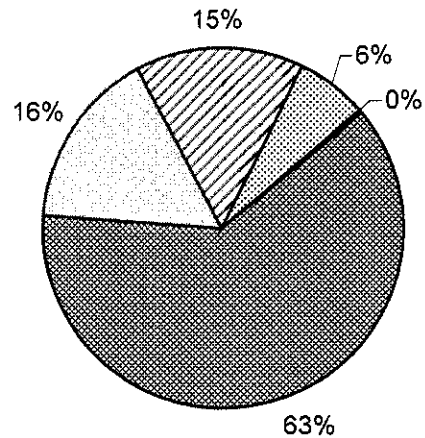
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 312,528	\$ 320,051	\$ 329,770
Employee Benefits	74,449	\$ 76,878	85,200
Purchased Services	83,345	\$ 83,185	80,362
Supplies and Materials	36,100	\$ 35,000	33,000
Other Expenditures	-	\$ 2,000	2,000
Total	\$ 506,422	\$ 517,114	\$ 530,332

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	2.00	2.00
Support	1.00	1.00
Total	3.00	3.00

Expenditure Budget 2008-09



Expenditure Budget Comparison

Total program budget	\$ 530,332
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.11%
Total program budget	\$ 530,332
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.21%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 530,332
Percent of budget allocated to sites	0%

- Salaries and Wages 62%
- Employee Benefits 16%
- ▨ Purchased Services 15%
- ▩ Supplies and Materials 6%
- Other Expenditures 0%

School or Program: General Counsel's Office
Principal or Administrator: Jeff Lalla

Description of Administrative Program

The General Counsel's Office provides timely, effective legal services to the school district.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Provide sound legal advice to the Board of Education and School District staff so that the School District and Board of Education activities conform to applicable law and avoid exposing the Board of Education to unnecessary legal and financial risks.	Yes	Yes	Yes	Yes	Yes
Strategy 2 Represent the Board of Education and School District zealously in legal forums with the highest standards of integrity and ethics.	Yes	Yes	Yes	Yes	Yes

Program Name: Human Resources
Program Number: 160

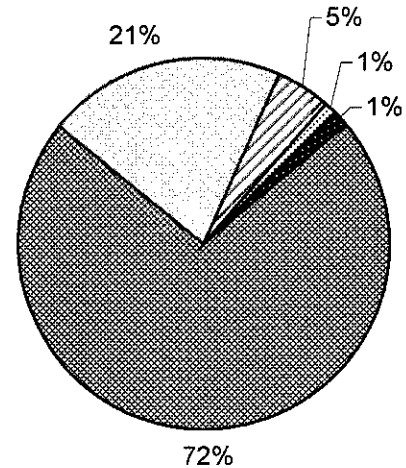
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 1,976,479	\$ 2,317,792	\$ 2,364,251
Employee Benefits	595,852	\$ 635,332	679,950
Purchased Services	91,095	\$ 125,595	159,044
Supplies and Materials	24,095	\$ 29,095	29,500
Other Expenditures	(53,824)	\$ 46,676	48,750
Total	\$ 2,633,697	\$ 3,154,490	\$ 3,281,495

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	6.00	6.00
Support	27.80	29.00
Total	33.80	35.00

Expenditure Budget 2008-09



- Salaries and Wages 72%
- Employee Benefits 21%
- Purchased Services 5%
- Supplies and Materials 1%
- Other Expenditures 1%

Expenditure Budget Comparison

Total program budget	\$ 3,281,495
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.69%
Total program budget	\$ 3,281,495
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	1.32%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 3,281,495
Percent of budget allocated to sites	0%

School or Program: Human Resources
Principal or Administrator: Teresa Rogers

Description of Administrative Program.

The Human Resources Department provides strategic Human Resource services for organizational excellence in Saint Paul Public Schools toward the creation of a premiere education for all. To do this they 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. They develop terms and conditions of employment aligned with organizational goals and objectives through labor negotiations.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Provide professional development training for all staff in cultural proficiency and customer service.	Yes	Yes	Yes	Yes	Yes
Strategy 2 Create and implement an Inclusiveness Council to assist the District in developing, maintaining and strengthening an environment that welcomes, values and respects our stakeholders.	Yes	Yes	Yes	Yes	Yes
Strategy 3 Conduct exit interviews with staff to learn how SPPS can better meet the needs of staff.	Yes	Yes	Yes	Yes	Yes
Strategy 4 Develop and implement an induction plan for all new staff.	Yes	Yes	Yes	Yes	Yes
Strategy 5 Initiate a recruitment and marketing plan in order to recruit, hire, retain and promote diverse staff.	Yes	Yes	Yes	Yes	Yes
Strategy 6 Create and support rigorous traditional and alternate routes for certification and transition to teaching to meet state and federal requirements.	Yes	Yes	Yes	Yes	Yes
Strategy 7 Partner with the Office of Community Relations to work with all stakeholders, including leadership in ethnic communities, to enhance staffing recruitment efforts.	Yes	Yes	Yes	Yes	Yes
Strategy 8 Provide District-level assistance to schools and programs for staff improvement plans.	Yes	Yes	Yes	Yes	Yes

Program Name: Graphic Services
Program Number: 170

Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 392,250	\$ 413,000	\$ 392,467
Employee Benefits	112,206	\$ 125,200	118,664
Purchased Services	80,000	\$ 132,000	103,600
Supplies and Materials	(205,000)	\$ (481,170)	-
Chargeback	(11,037)	\$ 48,900	(546,789)
Total	\$ 368,419	\$ 237,930	\$ 67,942

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	0.00	0.00
Support	8.00	8.00
Total	8.00	8.00

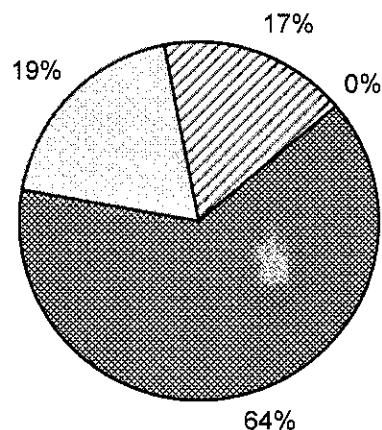
Expenditure Budget Comparison

Total program budget	\$ 67,942
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.01%
Total program budget	\$ 67,942
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.03%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 67,942
Percent of budget allocated to sites	0%

Expenditure Budget 2008-09



- Salaries and Wages 64%
- Employee Benefits 19%
- ▨ Purchased Services 17%
- Supplies and Materials 0%

School or Program: Graphic Services
Principal or Administrator: Jean Ronnei

Description of Administrative Program

The Graphic Services Department chose a new name beginning July 2008. It is now the Print, Copy and Mail Center. This name more fully describes the services they offer to SPPS customers. They provide in-house printing, addressing/ mailing services and poster/banner production. This department plays an integral role in helping each educator and learner successfully achieve all five goals of the Superintendent's Strategic Plan. The success of many of the Plan's Strategies are also closely tied to the Print, Copy and Mail Center's ability to produce professional quality materials in a timely manner and to package and disseminate them throughout the district. Brochures, forms, business cards, stationery and books, in either full color or black and white, can be printed and bound at this facility located at 1930 Como Ave. A review of the pricing resulted in some increases to increase their chargebacks to customers yet remain competitive with outside vendors. This department also offers the advantage of handling, addressing and mailing sensitive materials such as progress reports, financial statements, applications and personal employee information. The Print Copy and Mail Center creates the materials that help produce meaningful connections in the school district's path to higher achievement for all.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Reduce on-hand stock by utilizing just-in-time contract(s) for paper and printing supplies used in the department.	No	No	Yes	Yes	No
Strategy 2 Print Copy and Mail Center will update their website to add new price list and integrate the online order form with their Filemaker Pro system.	No	No	Yes	Yes	No
Strategy 3 Increase awareness of mailing capabilities to customers by sending a targeted interoffice mailing to schools and programs.	No	No	Yes	Yes	Yes

Program Name: Research Evaluation & Assessment
Program Number: 190

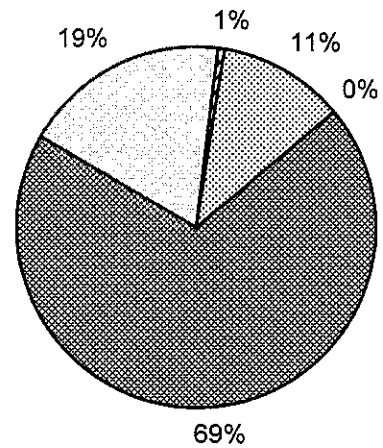
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 646,804	\$ 732,512	\$ 726,657
Employee Benefits	164,939	\$ 183,584	194,068
Purchased Services	8,000	\$ 8,000	8,000
Supplies and Materials	95,675	\$ 91,626	117,930
Other Expenditures	5,000	\$ 5,000	500
Total	\$ 920,418	\$ 1,020,722	\$ 1,047,155

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	2.30	2.40
Support	7.25	6.98
Total	9.55	9.38

Expenditure Budget 2008-09



- Salaries and Wages 69%
- Employee Benefits 19%
- ▨ Purchased Services 1%
- ▩ Supplies and Materials 11%
- Other Expenditures 0%

Expenditure Budget Comparison

Total program budget	\$ 1,047,155
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.22%
Total program budget	\$ 1,047,155
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.42%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 1,047,155
Percent of budget allocated to sites	0%

School or Program: Research, Evaluation and Assessment
Principal or Administrator: Evelyn Belton-Kocher

Description of Administrative Program

In order to most effectively support student achievement in Saint Paul Public Schools, the Department of Research, Evaluation and Assessment will: * Develop and maintain reporting systems that inform district and school accountability and improvement as the SPPS Strategic Plan is implemented. * Coordinate administration of state mandated and district-wide summative assessments. * Connect staff and involved community members with relevant research and evaluation findings in a useful and engaging manner. * Provide information about student characteristics and academic performance to help identify and focus instructional efforts. * Evaluate effectiveness of educational programs

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Administer Shared Accountability Surveys, report to all stakeholders along with the other Strategic Plan measurable outcomes, and assist staff in using the results.	Yes	Yes	Yes	Yes	Yes
Strategy 2 Developing data dashboards for district and schools including results on all reportable indicators for all measurable outcomes.	Yes	Yes	Yes	Yes	Yes
Strategy 3 Work alongside staff from other departments to develop and improve the School Accountability Framework.	Yes	Yes	Yes	Yes	Yes
Strategy 4 Continue to develop and implement the SPPS Comprehensive Assessment Program	Yes	Yes	Yes	Yes	Yes

Program Name: Indian Education
Program Number: 196

Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 128,231	\$ 120,667	\$ 182,748
Employee Benefits	37,522	\$ 34,842	55,350
Purchased Services	-	\$ -	13,403
Supplies and Materials	-	\$ 6,973	12,258
Other Expenditures	(3,870)	\$ 3,825	(825)
Total	\$ 161,883	\$ 166,307	\$ 262,934

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	0.90	1.00
Support	0.90	1.70
Total	1.80	2.70

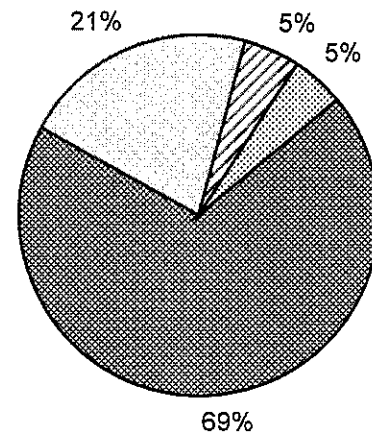
Expenditure Budget Comparison

Total program budget	\$ 262,934
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.06%
Total program budget	\$ 262,934
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.11%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 262,934
Percent of budget allocated to sites	0%

Expenditure Budget 2008-09



- Salaries and Wages 69%
- Employee Benefits 21%
- ▨ Purchased Services 5%
- ▩ Supplies and Materials 5%

School or Program: Indian Education
Principal or Administrator: Kathy Denman-Wilke

Description of Administrative Program

Saint Paul Indian Education provides supplementary culturally-specific educational support services and program to American Indian students in Saint Paul's public schools to assist them in graduating from high school with a quality education and positive cultural/personal identity. The program benefits American Indian students and non Indian students by preparing them to live and work respectfully within a diverse society. It engages the American Indian community in creating institutional change for the success of their children, which ultimately creates more success for all children.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Tutoring: help students meet/exceed academic standards.	Yes	Yes	Yes	Yes	Yes
Strategy 2 Improve the attendance of the students with whom we work from one year to the next.	Yes	Yes	Yes	Yes	Yes
Strategy 3 To work with families and students on career preparation, college visits, college entrance requirements and continual credit checks and updates to families. To encourage enrollment in Advance placement and ACT, SAT testing.	Yes	Yes	Yes	Yes	Yes
Strategy 4 To improve accommodations and communication for American Indian special education families.	Yes	Yes	Yes	Yes	Yes
Strategy 5 To work with other American Indian agencies to assist in meeting family needs and work with students and families on reducing chemical usage risk factors.	Yes	Yes	Yes	Yes	Yes
Strategy 6 Training and curriculum advice for mainstream District staff and courses.	Yes	Yes	Yes	Yes	Yes
Strategy 7 To provide American Indian culture and language to American Indian students in the District through the American Indian Studies Program.	Yes	Yes	Yes	Yes	Yes

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

Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ -		\$ -
Employee Benefits	0	0	-
Purchased Services	0	0	436,351
Supplies and Materials	0	0	-
Chargeback	0	0	-
Total	\$ -	\$ -	\$ 436,351

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	0.00	0.00
Support	0.00	0.00
Total	0.00	0.00

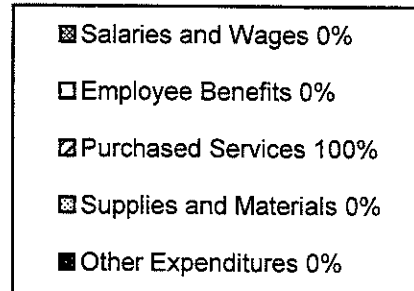
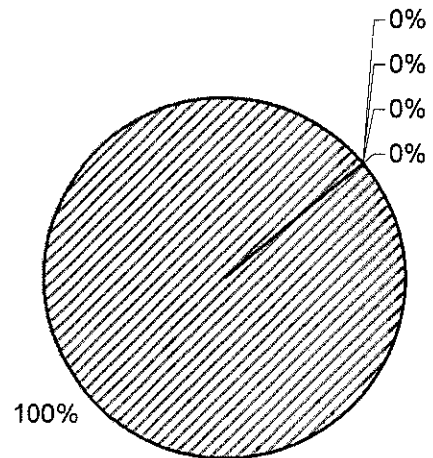
Expenditure Budget Comparison

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

Amount allocated to sites

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

Expenditure Budget 2008-09



School or Program: Pre-K Transportation
Principal or Administrator: Valeria Silva

Description of School Program

This budget is part of the referendum allocation to cover the cost associated with transporting students who attend the pre-kindergarten program.

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

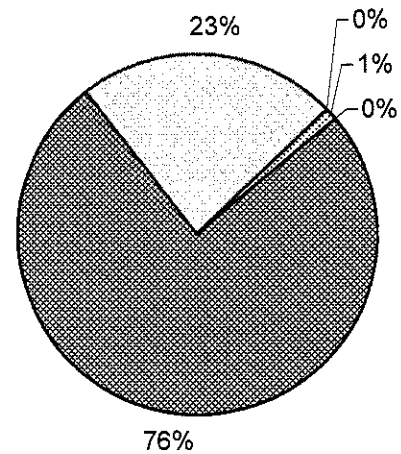
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 238,629	\$ 248,930	\$ 250,911
Employee Benefits	71,791	\$ 74,469	77,562
Purchased Services	3,981	\$ -	-
Supplies and Materials	-	\$ -	3,911
Chargeback	-	\$ -	-
Total	\$ 314,401	\$ 323,399	\$ 332,384

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	0.00	0.00
Support	5.45	4.89
Total	5.45	4.89

Expenditure Budget 2008-09

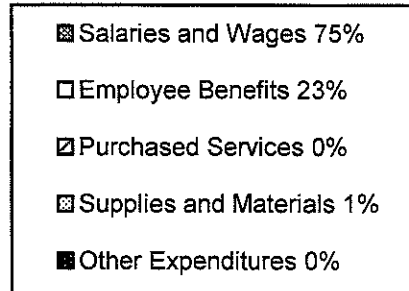


Expenditure Budget Comparison

Total program budget	\$ 332,384
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.07%
Total program budget	\$ 332,384
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.13%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 332,384
Percent of budget allocated to sites	0%



School or Program: Valley Branch Environmental Learning Center
Principal or Administrator: Denise Quinlan

Description of Administrative Program

The purpose of the Valley Branch Environmental Learning Center (ELC) is to enhance students' knowledge and understanding of environmental and earth science concepts and to promote good stewardship. This program has been educating students since 1971. It 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 about 300 acres of hardwoods, conifers and prairie habitats. Valley Branch ELC supports the school district Strategic Action Plan in Preparing Students for Life by implementing best practices in Inquiry-based science instruction

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Provide a standards-based outdoor educational laboratory experience for Saint Paul Public School students that is aligned with District science curriculum.	Yes	Yes	Yes	Yes	Yes

Program Name: Program Changes
Program Number: 203-9606

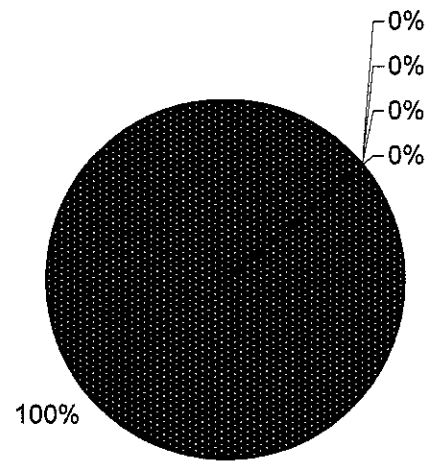
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ -
Employee Benefits	-	-	-
Purchased Services	-	-	-
Supplies and Materials	-	-	-
Other Expenditures	-	-	500,000
Total	\$ -	\$ -	\$ 500,000

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	0.00	0.00
Support	0.00	0.00
Total	0.00	0.00

Expenditure Budget 2008-09



Expenditure Budget Comparison

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

Amount allocated to sites

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

- Salaries and Wages 0.0%
- Employee Benefits 0.0%
- Purchased Services 0.0%
- Supplies and Materials 0.0%
- Other Expenditures 100.0%

School or Program: Program Changes
Principal or Administrator: Nancy Stachel

Description of School Program

The Program Changes budget is part of the 2008-09 budget contingency plan. The money will be used to fund the expenditures related to the start up cost for the anticipated 2009-10 program changes. The detail plan for the 09-10 program changes has not been determined as of the date of this budget presentation.

Program Name: Gifted & Talented
Program Number: 218

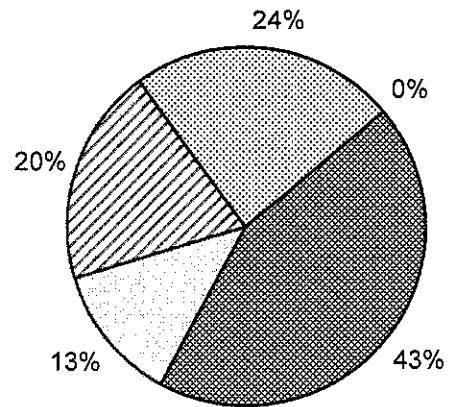
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 214,414	\$ 278,673	\$ 233,239
Employee Benefits	61,544	\$ 66,904	66,797
Purchased Services	146,261	\$ 98,994	104,749
Supplies and Materials	77,944	\$ 72,699	127,024
Chargeback	-	\$ -	-
Total	\$ 500,163	\$ 517,270	\$ 531,809

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	0.00	0.00
Support	4.00	3.00
Total	4.00	3.00

Expenditure Budget 2008-09



Expenditure Budget Comparison

Total program budget	\$ 531,809
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.11%
Total program budget	\$ 531,809
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.21%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 531,809
Percent of budget allocated to sites	0%

- Salaries and Wages 44%
- Employee Benefits 13%
- ▨ Purchased Services 20%
- ▩ Supplies and Materials 24%
- Other Expenditures 0%

School or Program: Gifted & Talented
Principal or Administrator: Kathleen Wilcox-Harris

Description of Administrative Program

The Gifted Services budget provides administrative and visionary leadership, staff support, staff development and identification of students for the district's Gifted Services programs. The budget allows coaches to ensure consistent district-wide services through research based identification, programming and curriculum models at all levels. It encourages and supports a seamless and continuous program of services PreK-12. As a culturally diverse district, the budget helps expand the notion of gifts as expressed within multiple cultures and supports incorporating those expressions into academic programs. The Gifted Services budget supports SPPS students in their efforts to gain acceptance to advanced level programs; recommending programs and effective practices to support students in their post-secondary education. By defining the levels of knowledge, skills, and dispositions needed to meet the needs of gifted students based on roles and responsibilities (classroom teachers/resource teachers/counselors), the budget then provides district-wide training and consulting to help staff attain those competencies. The budget supports the study of existing identification data to identify effective practices and continue refinement of procedures to locate and provide services to gifted students.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 District programs and services are equitably available to all populations.	Yes	Yes	Yes	Yes	Yes
Strategy 1 Program descriptions offer accurate and timely information regarding gifted education services.	Yes	Yes	Yes	Yes	Yes
Strategy 1 Students and families have access to good information and receive excellent "advice" regarding their educational program.	Yes	Yes	Yes	Yes	Yes
Strategy 1 Documents and information materials are accurate and accessible. Non-traditional students are identified for Gifted/Talented services. Differentiated instruction is provided to all students, but especially to those students needing higher levels of challenge in their work.	Yes	Yes	Yes	Yes	Yes

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

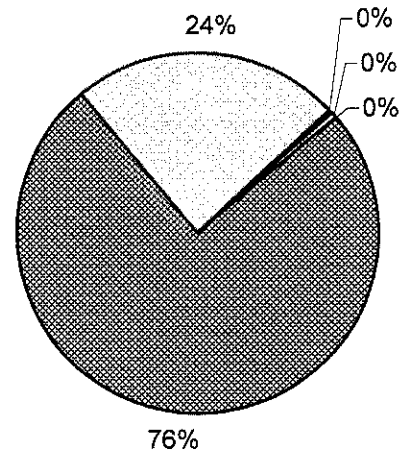
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 13,633,932	\$ 16,099,226	\$ 16,550,630
Employee Benefits	4,505,121	\$ 5,237,858	5,383,665
Purchased Services	41,000	\$ 41,000	43,050
Supplies and Materials	99,826	\$ 107,955	96,450
Other Expenditures	29,000	\$ 24,000	14,700
Total	\$ 18,308,879	\$ 21,510,039	\$ 22,088,495

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	3.25	3.50
Support	298.38	291.00
Total	301.63	294.50

Expenditure Budget 2008-09



Expenditure Budget Comparison

Total program budget	\$ 22,088,495
Total general fund budget	\$ 476,410,378
Percent of general fund budget	4.64%
Total program budget	\$ 22,088,495
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	8.87%

Amount allocated to sites

Amount allocated to sites	\$ 20,192,697
Total program budget	\$ 22,088,495
Percent of budget allocated to sites	91%

- Salaries and Wages 75%
- Employee Benefits 24%
- ▨ Purchased Services 0%
- ▩ Supplies and Materials 0%
- Other Expenditures 0%

School or Program: ELL (English Learner Learner)
Principal or Administrator: Heidi Bernal

Description of Administrative Program

All expenditures focus on the goal of LANGUAGE PROFICIENCY and STRONG FOUNDATIONS. The mission is to provide English Language Learners 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.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Work with school leadership to implement best practice strategies for working with English Language Learners so that all ELL students can meet state English Language Proficiency (ELP) standards and content standards.	Yes	Yes	Yes	Yes	Yes
Strategy 2 Work with building and district coaches to align best practice strategies for working with English Language Learners with PAE, especially in Readers Workshop, Writers Workshop, Math Workshop and Disciplinary Literacy.	Yes	Yes	Yes	Yes	Yes
Strategy 3 Implement a four-year graduation pathway for newcomer English Language Learners in the English Language Center (ELC) programs.	Yes	Yes	Yes	Yes	Yes
Strategy 4 Provide a variety of professional development opportunities to build cultural awareness and bridge understanding of cultural/ethnic groups represented in SPPS	Yes	Yes	Yes	Yes	Yes
Strategy 5 Work with schools and human resource department to find and retain highly qualified staff representing the linguistic and ethnic diversity of SPPS student population	Yes	Yes	Yes	Yes	Yes

Program Name: Substitute Teachers
Program Number: 271

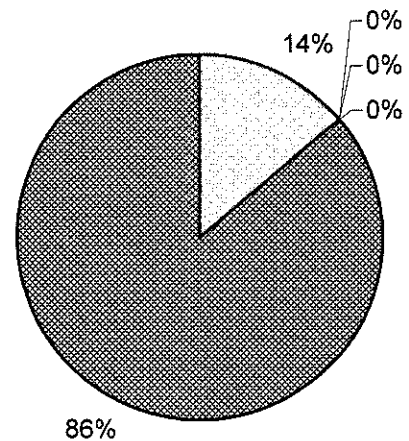
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 3,592,694	\$ 2,705,657	\$ 2,705,657
Employee Benefits	574,472	\$ 432,635	432,635
Purchased Services	-	\$ -	-
Supplies and Materials	-	\$ -	-
Chargeback	-	\$ -	-
Total	\$ 4,167,166	\$ 3,138,292	\$ 3,138,292

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	0.00	0.00
Support	0.00	0.00
Total	0.00	0.00

Expenditure Budget 2008-09



Expenditure Budget Comparison

Total program budget	\$ 3,138,292
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.66%
Total program budget	\$ 3,138,292
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	1.26%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 3,138,292
Percent of budget allocated to sites	0%

- Salaries and Wages 86%
- Employee Benefits 14%
- Purchased Services 0%
- Supplies and Materials 0%
- Other Expenditures 0%

School or Program: Substitute Teachers
Principal or Administrator: Teresa Rogers

Description of Administrative Program

Substitute teachers are provided for contracted teachers due to illness, district-wide committees, employee training activities and such leaves as designated by the provision of the teacher's labor agreement.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Prepare a Request for Proposal for evaluating automated substitute system alternatives.	Yes	Yes	Yes	Yes	Yes
Strategy 2 Conduct focus groups with administrators to gather input for process improvements.	Yes	Yes	Yes	Yes	Yes
Strategy 3 Implement a new automated substitute teacher and absence management system.	Yes	Yes	Yes	Yes	Yes

Program Name: Boys/Girls Athletics
Program Number: 292

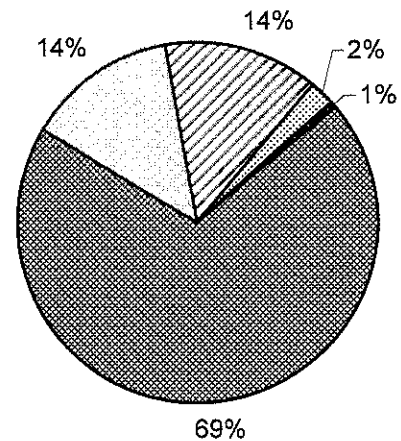
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 2,774,331	\$ 2,812,924	\$ 2,845,313
Employee Benefits	504,842	\$ 534,424	552,345
Purchased Services	585,000	\$ 590,000	575,000
Supplies and Materials	76,673	\$ 76,000	86,246
Other Expenditures	25,000	\$ 65,785	25,000
Total	\$ 3,965,846	\$ 4,079,133	\$ 4,083,904

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	0.00	0.00
Support	11.50	11.50
Total	11.50	11.50

Expenditure Budget 2008-09



Expenditure Budget Comparison

Total program budget	\$ 4,083,904
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.86%
Total program budget	\$ 4,083,904
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	1.64%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 4,083,904
Percent of budget allocated to sites	0%

- Salaries and Wages 70%
- Employee Benefits 14%
- ▨ Purchased Services 14%
- ▩ Supplies and Materials 2%
- Other Expenditures 1%

School or Program: Boys/Girls Athletics
Principal or Administrator: Peter Christensen

Description of Administrative Program

The Boys/Girls Athletics program provides meaningful and worthwhile athletic experience for students for all ages and genders in both the junior and senior high school levels • The Saint Paul Public Schools provide athletic opportunities for students through interscholastic and fine arts programs • This meets the district's goal to ensure high academic achievement for ALL students.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 The SPPS Athletic Program will provide opportunities for students through interscholastic and fine arts programs.	Yes	Yes	Yes	Yes	Yes

Program Name: School to Work
Program Number: 399

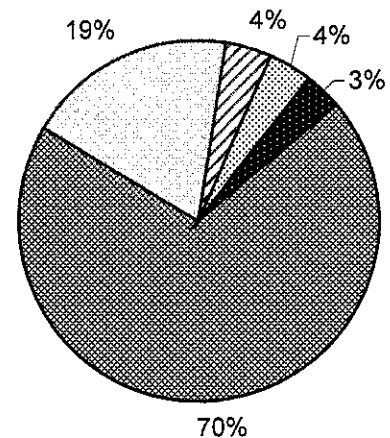
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 199,792	\$ 206,378	\$ 212,005
Employee Benefits	49,285	\$ 57,588	57,529
Purchased Services	17,396	\$ 17,850	12,781
Supplies and Materials	5,500	\$ 11,877	11,480
Other Expenditures	2,400	\$ 2,250	10,350
Total	\$ 274,373	\$ 295,943	\$ 304,145

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	1.00	0.50
Support	2.00	2.60
Total	3.00	3.10

Expenditure Budget 2008-09

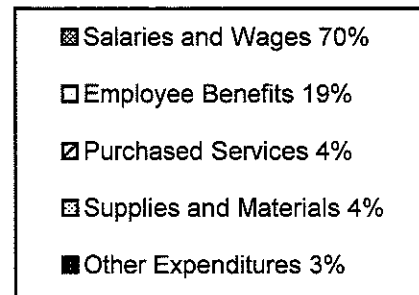


Expenditure Budget Comparison

Total program budget	\$ 304,145
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.06%
Total program budget	\$ 304,145
Total district wide budgets	248,976,017
Percent of district wide budgets	0.12%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 304,145
Percent of budget allocated to sites	0%



School or Program: School to Work
Principal or Administrator: Traci Gauer

Description of Administrative Program

The School to Work program provides administrative leadership for the district's Career and Technical programs and promotes partnerships between the schools and business, labor, and community organizations. It provides educational experiences for students at multiple sites to accomplish the following objectives: • Explore career options through integrated courses of study, guest speakers, experiential learning such as job shadows and field trips and provides information to students, school staff, and parents about career opportunities. • Prepare students for post secondary programs through career exploration. • Provide opportunities for local labor and industry to advise high schools in the development of career training. • Examples of direct programs funded by this budget include the 3M Science Training Encouragement Program; High School Automotive Center; Career Pathways Academy at Saint Paul College; and secondary Career and Technical Education. This program supports the district's Action Plan.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
<p>Strategy 1 Support the Automotive Center by connecting to colleges and industries and providing internships, certifications, and college credits.</p> <p>Implement 3M STEP (Science Training Encouragement Program) with 3M to provide pathway for students interested in STEM related coursework.</p> <p>Support secondary career and technical education.</p> <p>Provide professional development and opportunities to collaborate with higher education and industry to increase programs that articulate to postsecondary and prepare students with the work and college readiness skills they need.</p> <p>Support the Career Pathways program at Saint Paul College which provides dual credit courses in Business & Information Technology; Construction Trades; Project Lead the Way engineering; and Medical Careers. The high school program is aligned with college programs; university level programs; and industry needs. Students also have opportunities for summer internships.</p>	Yes	Yes	Yes	Yes	Yes

Program Name: Special Education
Program Number: 420

Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 57,583,773	\$ 58,235,974	\$ 60,666,438
Employee Benefits	19,001,515	19,452,048	20,349,954
Purchased Services	6,366,629	7,400,000	3,250,000
Supplies and Materials	250,000	1,045,200	72,571
Chargeback	304,200	700,000	-
Total	\$ 83,506,117	\$ 86,833,222	\$ 84,338,963

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	0.60	0.60
Support	1251.43	1239.25
Total	1252.03	1239.85

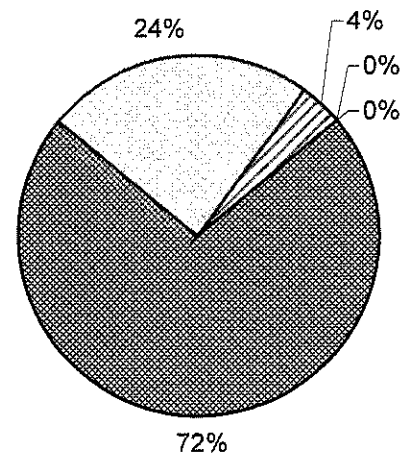
Expenditure Budget Comparison

Total program budget	\$ 84,338,963
Total general fund budget	\$ 476,410,378
Percent of general fund budget	17.70%
Total program budget	\$ 84,338,963
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	33.87%

Amount allocated to sites

Amount allocated to sites	\$ 51,752,872
Total program budget	\$ 84,338,963
Percent of budget allocated to sites	61%

Expenditure Budget 2008-09



- Salaries and Wages 72%
- Employee Benefits 24%
- ▣ Purchased Services 4%
- ▤ Supplies and Materials 0%
- Other Expenditures 0%

School or Program: Special Education
Principal or Administrator: Cecelia Dodge

Description of Administrative Program

The Special Education Department ensures that every learner eligible for special education services (ages 0-22) receives a free appropriate public education in the least restrictive environment. The budget provides for the salaries and benefits of licensed staff, paraprofessionals, and clerical staff. The budget also pays for instructional materials, contracted services, mileage reimbursements, staff development activities, and tuition obligations.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
<p>Strategy 1 Literacy, Math and Science staff development, curriculum and co-teaching collaboration will increase student achievement on MCA-II scores. Formative assessment endeavors (i.e. IRI) to inform instruction. Standards training workshops aligning courses to standards in Math. Read 180 training and implementation at the middle and senior high schools. Informal Reading Inventory Manual will be developed and distributed 2008-09. A Strategies Manual will be developed during the 2008-09 school year. PLATO Literacy assessment participation and PALS implementation. Aligning data from MCA II and district assessments to inform instruction.</p>	Yes	Yes	Yes	Yes	Yes
<p>Strategy 2 Continue to develop capacity for serving students through school-based, Head Start and community partners. Identify and problem solve barriers to provide inclusive programming for ECSE students. Provide training in the MNIP model to ECSE and regular preschool partners in a consistent and collaborative model. Work with curriculum initiatives to develop adaptations and modifications that preserve the general curriculum exposure for ECSE students. Integrate and align ECSE practices into District preschool initiatives. Continue implementation of Teaching Pyramid framework in ECSE across continuum of settings. Training of staff in NVCI. Build capacity for B-team (Technical Assistance) work with ECSE staff. Identify gaps in family involvement for PBIS grant. Develop communication system for identifying students moving from ECSE and parent involvement in decision making. Implement new Part C regulation criteria.</p>	Yes	Yes	Yes	Yes	Yes

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

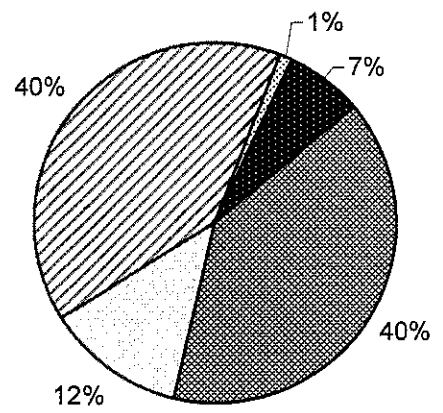
Expenditure Budget	FY 2006-07	FY 2007-08	FY 2008-09
	Adopted Budget	Adopted Budget	Adopted Budget
Salaries and Wages	\$ 275,064	\$ 277,649	\$ 283,001
Employee Benefits	79,149	\$ 87,829	87,945
Purchased Services	204,800	\$ 303,800	283,400
Supplies and Materials	4,600	\$ 8,100	8,100
Other Expenditures	105,485	\$ 35,000	48,437
Total	\$ 669,098	\$ 712,378	\$ 710,883

Budgeted FTEs	FY 2007-08	FY 2008-09
Administrative	1.00	1.00
Support	3.40	3.20
Total	4.40	4.20

Expenditure Budget Comparison	
Total program budget	\$ 710,883
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.15%
Total program budget	\$ 710,883
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.29%

Amount allocated to sites	
Amount allocated to sites	\$ -
Total program budget	\$ 710,883
Percent of budget allocated to sites	0%

Expenditure Budget 2008-09



- Salaries and Wages 40%
- Employee Benefits 12%
- ▨ Purchased Services 40%
- ▩ Supplies and Materials 1%
- Other Expenditures 7%

School or Program: Third Party Reimbursement
Principal or Administrator: Janet Lowe

Description of Administrative Program

The individual education plan (IEP) Third Party Reimbursement program is coordinated through special education for school district revenue enhancement. This involves the school district billing for individual education plan (IEP) health related services that are provided for children with disabilities. The school district receives the federal portion under Medicaid. There is no state match of funds used for the reimbursement. The Local Collaborative Time Study (LCTS) is also coordinated through special education. This involves the school district coordinating the Department of Human Services LCTS time study that generates federal reimbursement from Title IV-E and Social Security Act (Medicaid) for the designated local collaboratives. These funds must be used to expand prevention and early intervention programs for education, social, health, or health-related services to families and children. The individual education plan (IEP) Third Party Reimbursement program supports the District's Strategic Plan for continued excellence by raising expectations for accountability and aligning resources to the District's priorities.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Training of paraprofessional and licensed staff in procedures for Third Party Billing. Update Board of Education on New Laws/Interpretations	Yes	Yes	Yes	Yes	Yes

Program Name: School and Program Improvement
Program Number: 607

Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 261,127	\$ 254,081	\$ 274,854
Employee Benefits	79,511	\$ 81,035	79,293
Purchased Services	1,884	\$ 16,601	3,837
Supplies and Materials	3,500	\$ 3,500	4,150
Other Expenditures	-	\$ 3,000	5,000
Total	\$ 346,022	\$ 358,217	\$ 367,134

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	2.00	2.00
Support	0.75	1.50
Total	2.75	3.50

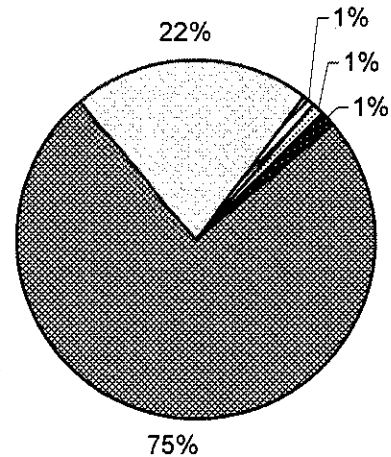
Expenditure Budget Comparison

Total program budget	\$ 367,134
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.08%
Total program budget	\$ 367,134
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.15%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 367,134
Percent of budget allocated to sites	0%

Expenditure Budget 2008-09



- Salaries and Wages 75%
- Employee Benefits 22%
- ▨ Purchased Services 1%
- ▩ Supplies and Materials 1%
- Other Expenditures 1%

School or Program: School and Program Improvement
Principal or Administrator: Stacey Gray-Akyea

Description of Administrative Program

The School and Program Improvement Department (SPI) participates on a multi-department level to identify and support comprehensive school improvement and reform strategies • Conducts School audits and reports the findings to schools' stakeholders so that they can use the information to continuously improve student achievement • Conducts Charter School Quality Reviews in accordance with Minnesota State law and shares findings with respect to continuous improvement of the charter school including financial operations, governance structure, instruction and assessment. Forwards recommendations for continued sponsorship to the Charter school liaison for the Superintendent and the Board of Education of the Saint Paul Public Schools, • Provides support and assistance to schools in the development, monitoring and implementation of the School Comprehensive Improvement Plans (SCIPs) including support of goal setting, improvement planning, data analysis, and data-influenced decision-making.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
Department Strategy(s)	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Assess current SCIP process in terms of its ability to impact school improvement including alignment of resources, data-based decision making, and long term instructional improvement.	Yes	Yes	Yes	No	No
Use audit data to inform next steps for instructional excellence.	Yes	Yes	Yes	Yes	Yes
Development of the school and program audit into full implementation of seven schools during 08-09.	Yes	Yes	Yes	Yes	No

Program Name: Instructional Services
Program Number: 610

Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 1,484,854	\$ 2,405,947	\$ 3,266,230
Employee Benefits	371,020	\$ 724,820	999,988
Purchased Services	446,359	\$ 396,526	772,326
Supplies and Materials	2,189,226	\$ 2,158,473	2,160,459
Chargeback	30,000	\$ 262,000	-
Total	<u>\$ 4,521,459</u>	<u>\$ 5,947,766</u>	<u>\$ 7,199,003</u>

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	2.60	3.50
Support	33.50	44.10
Total	<u>36.10</u>	<u>47.60</u>

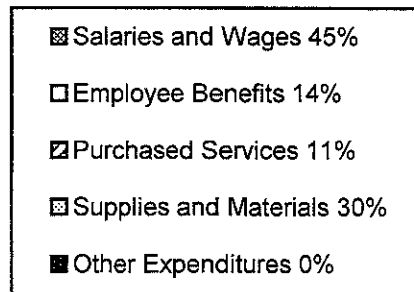
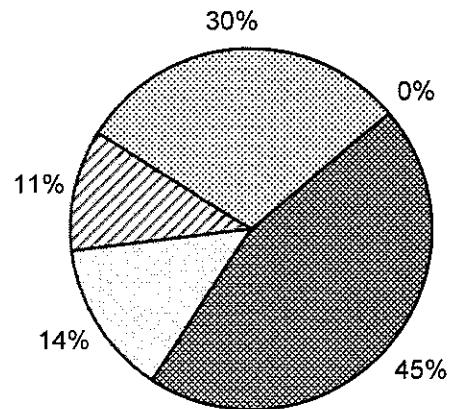
Expenditure Budget Comparison

Total program budget	\$ 7,199,003
Total general fund budget	\$ 476,410,378
Percent of general fund budget	1.51%
Total program budget	\$ 7,199,003
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	2.89%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 7,199,003
Percent of budget allocated to sites	0%

Expenditure Budget 2008-09



School or Program: Instructional Services
Principal or Administrator: Kathleen Wilcox-Harris

Description of Administrative Program

The Instructional Services budget provides funding for the shaping and coordination of district academic standards and curriculum, including support for K-12 scope and sequence alignment and implementation, content area instructional specialists and academic coaches, elementary and secondary textbooks, elementary music teachers, the Como Planetarium, the district's College in the Schools programs, musical instrument purchase and repair, and vocational/ instructional equipment. It supports the supervision of Career and Technical Education and other curricular programs, the evaluation of district reform initiatives, K-12 professional development efforts, and student academic services, including the AVID program, Homework Hotline, Saturday School, and district partnerships with institutions such as the Children's Museum. The program prepares all students for life by providing materials and equipment to all school programs and training that maximizes the instructional efforts of our professional teaching staff.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Equal Academic Opportunity and Support: Continue to provide support and resources to assist schools in recruiting and retaining more students in AP, IB and other advanced level courses; support district planetarium programs aligned to district science curriculum and standards; provide elementary music teachers for maintenance of strong K-6 music programs.	Yes	Yes	Yes	Yes	Yes
Strategy 2 Curriculum Development: Implement four stages of curriculum development which integrates Minnesota Academic standards into all classes and coordinates best educational practices and approaches into instruction at all sites at all levels.	Yes	Yes	Yes	Yes	Yes
Strategy 3 Strategic Teaching Tools and Protocols for Review of Student Work: Support implementation of curriculum- and standards - aligned professional development for teachers in the areas of formative and summative, classroom based assessment of student work and the creation and implementation of common productive teaching practices in common courses across the district.	Yes	Yes	Yes	Yes	Yes
Strategy 4 Partnerships: Support and solidify partnerships with organizations that provide direct and supplemental instructional services to district teachers and students.	Yes	Yes	Yes	Yes	Yes

Program Name: Educational Technology
Program Number: 620

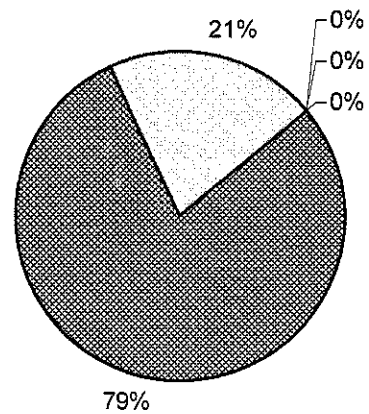
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 354,097	\$ 530,329	\$ 547,376
Employee Benefits	105,246	\$ 143,573	145,190
Purchased Services	1,000	\$ 1,076	-
Supplies and Materials	-	\$ -	-
Chargeback	-	\$ -	-
Total	\$ 460,343	\$ 674,978	\$ 692,566

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	1.00	1.00
Support	7.20	6.00
Total	8.20	7.00

Expenditure Budget 2008-09



Expenditure Budget Comparison

Total program budget	\$ 692,566
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.15%
Total program budget	\$ 692,566
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.28%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 692,566
Percent of budget allocated to sites	0%

- Salaries and Wages 79%
- Employee Benefits 21%
- ▨ Purchased Services 0%
- ▩ Supplies and Materials 0%
- Other Expenditures 0%

School or Program: Educational Technology
Principal or Administrator: Richard Valerga

Description of Administrative Program

The Department of Educational Technology, part of the Office of Operations, provides support to teachers, librarians, building technicians, administrators, and departments. A key mission of this department is to provide leadership for the district's technology and information literacy initiatives. The Technology Integration Project will expand to the high school in 08-09.

Teachers joining the initiative will be provided with a laptop that will remain with them as long as they remain in the school district. New teachers will attend classes and receive coaching as part of the initiative. Educational Technology staff members also assist other administrative departments as they strive to increase productivity by providing custom reports using student information and assessment data. Staff also coordinate e-rate applications for data and Internet service, support online assessment, Viewpoint, Internet 2, video conferencing, computer inventory and distribution, the district materials center, and coordinate the Annual Student Technology Showcase.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Upgrade current Read 180 classrooms to Enterprise Edition.	Yes	Yes	Yes	Yes	Yes
Strategy 2 Expand technology integration initiative to include high schools and secondary alternative learning programs.	Yes	Yes	Yes	Yes	Yes
Strategy 3 Implement Best Buy Teach Award	Yes	Yes	Yes	Yes	Yes
Strategy 4 Provide technical guidance to schools to ensure technical readiness for computer assessment.	Yes	Yes	Yes	Yes	Yes

Program Name: Staff Development
Program Number: 640

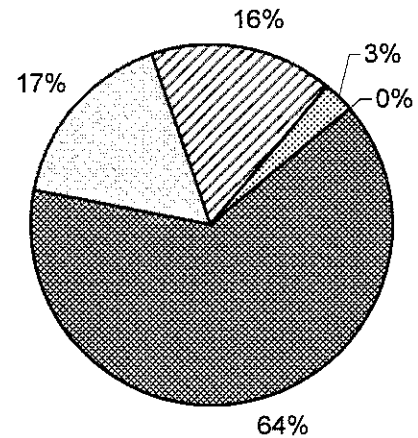
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 176,857	\$ 500,553	\$ 525,178
Employee Benefits	52,877	\$ 109,843	136,368
Purchased Services	398,000	\$ 10,000	134,000
Supplies and Materials	37,947	\$ 51,526	22,668
Chargeback	-	\$ -	-
Total	\$ 665,681	\$ 671,922	\$ 818,214

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	0.00	1.20
Support	3.90	3.40
Total	3.90	4.60

Expenditure Budget 2008-09



Expenditure Budget Comparison

Total program budget	\$ 818,214
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.17%
Total program budget	\$ 818,214
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.33%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 818,214
Percent of budget allocated to sites	0%

- Salaries and Wages 64%
- Employee Benefits 17%
- ▨ Purchased Services 16%
- ▩ Supplies and Materials 3%
- Other Expenditures 0%

School or Program: Staff Development
Principal or Administrator: Kate Wilcox-Harris

Description of Administrative Program

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.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Provide research-based professional learning opportunities in all content areas.	Yes	Yes	Yes	Yes	Yes
Strategy 2 Provide exemplary grant opportunities for teachers to increase knowledge in the visual and performing arts.	Yes	Yes	Yes	Yes	Yes
Strategy 3 Work in collaboration with the Saint Paul Federation of Teachers to provide research-based professional learning to teachers and paraprofessionals and to support the year one teacher through the Mentor/Mentee Program	Yes	Yes	Yes	Yes	Yes

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

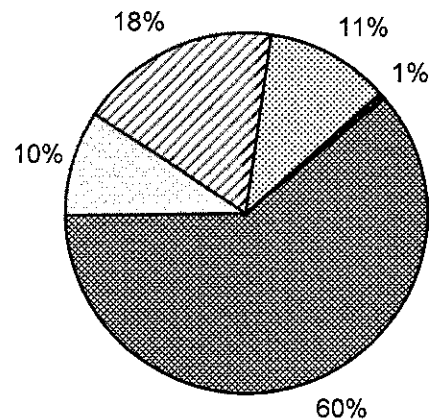
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ 60,708
Employee Benefits	-	-	9,653
Purchased Services	-	-	18,000
Supplies and Materials	-	-	11,139
Other Expenditures	-	-	500
Total	\$ -	\$ -	\$ 100,000

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	0.00	0.00
Support	0.00	0.00
Total	0.00	0.00

Expenditure Budget 2008-09

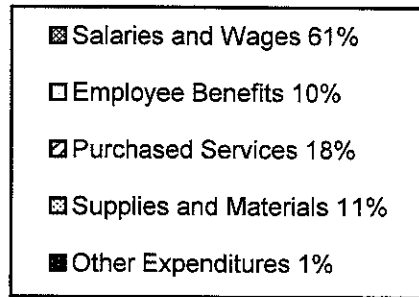


Expenditure Budget Comparison

Total program budget	\$ 100,000
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.02%
Total program budget	\$ 100,000
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.04%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 100,000
Percent of budget allocated to sites	0%



School or Program: Achievement Plus Initiative
Principal or Administrator: Nancy Stachel

Description of Administrative Program

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; and the Aerospace Magnet School-Cleveland Campus (grades 5-8). The Achievement Plus Initiative is a partnership between Saint Paul Publics 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).

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Support maintenance of Achievement Plus programming at Dayton's Bluff Elementary, John A Johnson Elementary, and Cleveland Middle schools for the 2008-09 school year.	Yes	Yes	Yes	Yes	Yes
Strategy 2 Support start-up of Achievement Plus programming at North End Elementary for the 2008-09 school year.	Yes	Yes	Yes	Yes	Yes

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

Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 188,547	\$ 193,520	\$ 194,121
Employee Benefits	30,149	\$ 30,945	31,040
Purchased Services	-	\$ -	-
Supplies and Materials	-	\$ -	-
Chargeback	-	\$ -	-
Total	\$ 218,696	\$ 224,465	\$ 225,161

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	0.00	0.00
Support	0.00	0.00
Total	0.00	0.00

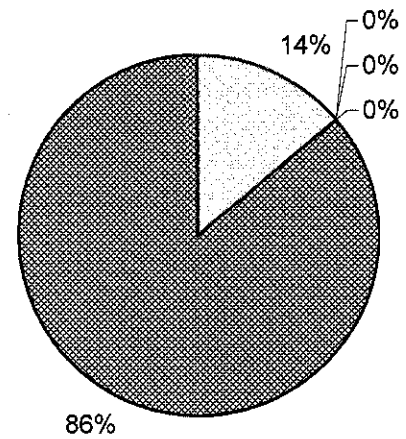
Expenditure Budget Comparison

Total program budget	\$ 225,161
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.05%
Total program budget	\$ 225,161
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.09%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 225,161
Percent of budget allocated to sites	0%

Expenditure Budget 2008-09



- Salaries and Wages 86%
- Employee Benefits 14%
- Purchased Services 0%
- Supplies and Materials 0%
- Other Expenditures 0%

School or Program: Career in Education
Principal or Administrator: Kathleen Wilcox-Harris

Description of Administrative Program

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.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Implement Professional Learning Communities at all schools and sites.	Yes	Yes	Yes	Yes	Yes
Strategy 2 Implement professional development opportunities for non-tenured staff in order to achieve tenure.	Yes	Yes	Yes	Yes	Yes

Program Name: Technology Infrastructure
Program Number: 681

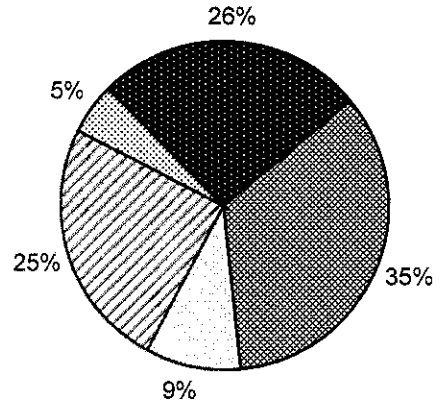
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 1,126,121	\$ 1,353,457	\$ 1,641,433
Employee Benefits	299,349	\$ 374,105	446,761
Purchased Services	581,000	\$ 599,000	1,165,000
Supplies and Materials	41,000	\$ 34,420	245,270
Other Expenditures	330,000	\$ 2,200,000	1,250,000
Total	\$ 2,377,470	\$ 4,560,982	\$ 4,748,464

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	1.00	1.00
Support	20.20	18.00
Total	21.20	19.00

Expenditure Budget 2008-09

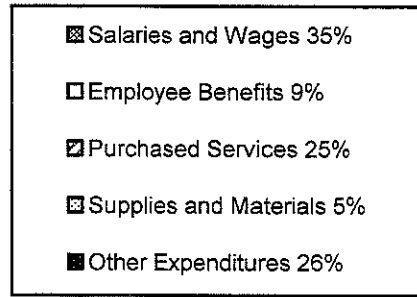


Expenditure Budget Comparison

Total program budget	\$ 4,748,464
Total general fund budget	\$ 476,410,378
Percent of general fund budget	1.00%
Total program budget	\$ 4,748,464
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	1.91%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 4,748,464
Percent of budget allocated to sites	0%



School or Program: Technology Infrastructure
Principal or Administrator: Richard Valerga

Description of Administrative Program

This program provides funding for the Department of Educational Technology staff (part of the Office of Operations) to manage networks, servers, and security. It also provides a technical help desk, training and support to schools and programs.

The district supports over 85 physical networked locations and over 15,000 computers. Each of these locations has been wired with a local area network (wired and wireless) so that staff and faculty can access applications over the district network and Internet. The physical upkeep of the district's technology infrastructure requires maintenance and upgrade of all hardware: routers, switches, servers, and desktops/laptops. This maintenance and support work is done for the entire district with a central technical services staff with expertise in PC and Macintosh hardware, printers, physical wiring, switch configuration, and wireless configuration/setup. The department works with building technical staff to ensure transfer of knowledge and skills to improve efficiency.

The district has standardized on several academic and administrative information systems which must be maintained for the district to perform administrative and instructional operations. Technical Services is tasked with continued design, installation, and management of the districts Wide Area Network (WAN), Local Area Networks (LANs) and district leased sites. Current WAN/LAN topology supports more than 3,000 core electronic components that comprise the districts data network, providing connectivity to all facilities. Staff maintain anti-virus software, manage and monitor district firewalls, web filtering, and remote access systems, and continually deploy security enhancements to promote a safe, secure computing environment.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Expand the number of wireless access points in secondary schools and programs.	Yes	Yes	Yes	Yes	Yes
Strategy 2 Upgrade Internet bandwidth and speed of Wide Area Network.	Yes	Yes	Yes	Yes	Yes
Strategy 3 Identify and implement an improved solution for internet content filtering.	Yes	Yes	Yes	Yes	Yes
Strategy 4 File 2009-10 e-rate application for Internet services and data lines.	Yes	Yes	Yes	Yes	Yes

Program Name: Referendum Technology
Program Number: 31-681

Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 73,750	\$ 160,000	\$ 355,000
Employee Benefits	40,813	\$ 63,800	90,200
Purchased Services	125,000	\$ 125,000	150,000
Supplies and Materials	318,000	\$ 111,941	198,262
Other Expenditures	604,181	\$ 625,000	275,000
Total	\$ 1,161,744	\$ 1,085,741	\$ 1,068,462

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	0.00	0.00
Support	2.00	4.00
Total	2.00	4.00

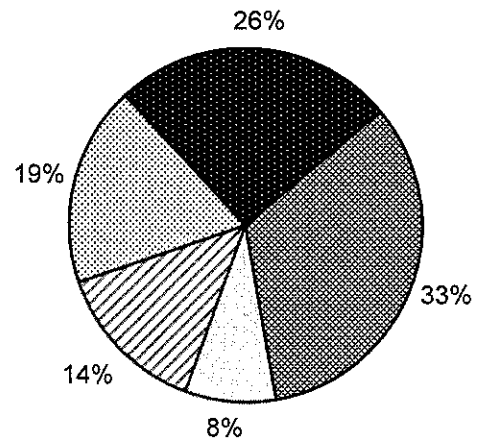
Expenditure Budget Comparison

Total program budget	\$ 1,068,462
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.22%
Total program budget	\$ 1,068,462
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.43%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 1,068,462
Percent of budget allocated to sites	0%

Expenditure Budget 2008-09



- Salaries and Wages 33%
- Employee Benefits 8%
- ▨ Purchased Services 14%
- ▩ Supplies and Materials 19%
- Other Expenditures 26%

School or Program: Referendum Technology
Principal or Administrator: Richard Valerga

Description of Administrative Program

This program enhances and supports all projects and initiatives in the Department of Educational Technology, part of the Office of Operations. In addition, the department provides technical support, hardware, and programming to support schools, programs, and Offices (Finance, Human Resources, Instructional Services). Specifically, this program provides schools and departments with computers, computer peripherals, software, infrastructure and training to support their continuous improvement efforts. At the administrative level the program assists with funding of application servers, data storage, back-up and security. The district has identified a technology integration strategy that supports the district's instructional initiatives and complies with No Child Left Behind legislation which requires eighth grade students to demonstrate technological literacy. The Time and Technology Initiative provides the majority of the funding for the hardware and software that supports the Technology Integration Initiative. This popular project has examined how technology can complement the district's core academic mission by identifying instructional best practices that integrate technology and learning.

This budget funds school library system licenses, Viewpoint, the data reporting tool for teachers, PExpress, the professional development registration and tracking system and the district portion of the federal e-rate program that purchases Internet service, T1 lines and hub site maintenance for the wide area network, wireless networks in schools, and web servers.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Plan and implement deployment of Altiris software.	Yes	Yes	Yes	Yes	Yes
Strategy 2 Plan and implement Active Directory through out the district.	Yes	Yes	Yes	Yes	Yes
Strategy 3 Upgrade Lotus Notes to version 8, replace servers and deliver training.	Yes	Yes	Yes	Yes	Yes
Strategy 4 Provide scheduling support to schools for Campus Student Information System.	Yes	Yes	Yes	Yes	Yes

Program Name: Guidance & Related Services
Program Number: 710

Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 538,148	\$ 577,605	\$ 585,051
Employee Benefits	159,868	\$ 169,016	169,055
Purchased Services	88,142	\$ 53,624	64,673
Supplies and Materials	6,000	\$ 30,500	37,500
Other Expenditures	-	\$ 10,000	10,000
Total	\$ 792,158	\$ 840,745	\$ 866,279

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	1.00	1.00
Support	7.00	7.00
Total	8.00	8.00

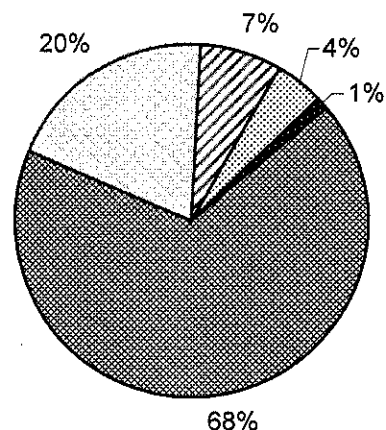
Expenditure Budget Comparison

Total program budget	\$ 866,279
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.18%
Total program budget	\$ 866,279
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.35%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 866,279
Percent of budget allocated to sites	0%

Expenditure Budget 2008-09



- Salaries and Wages 68%
- Employee Benefits 20%
- ▨ Purchased Services 7%
- ▩ Supplies and Materials 4%
- Other Expenditures 1%

School or Program: Guidance and Related Services
Principal or Administrator: Kevin Hogan

Description of Administrative Program

The Guidance and Related Services general fund budget includes an array of program services and staffing within the department. Funds from this budget support all or part of the staffing for the following areas: Guidance K-12, Multicultural Excellence Program, and Safe and Drug Free Schools.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Continue to work with all Executive Directors, Curriculum Team and School counselors to seek and implement best practices in school and student transitions. Continue to implement strategies to enhance Learner Support Teaming.	Yes	Yes	Yes	Yes	Yes
Strategy 2 Continue to work with colleges and higher education representatives as well as local community and faith-based organizations to conduct a Thinking College Early Fair. Seek to reach a wide and diverse population of students and families in grades 6 - senior high school.	Yes	Yes	Yes	Yes	Yes
Strategy 3 Coordinate efforts at senior high schools to serve current Multicultural Excellence Program (MEP) students in supporting college access initiatives. Embed MEP staffing at specific school sites. Create and develop a plan for active collaboration of all college access efforts in each senior high site.	Yes	Yes	Yes	Yes	Yes
Strategy 4 Continue to develop strategies to enhance Learner Support Teaming. Continue the use of building climate surveys and action plan development. Continue and extend professional development training for school teams.	Yes	Yes	Yes	Yes	Yes
Strategy 5 Continue to work with counselor education departments to train and recruit staff. Continue to provide opportunities for professional practicum experiences. Continue to implement the National Model for Professional Standards set forth by the American School Counselors Association (ASCA).	Yes	Yes	Yes	Yes	Yes

Program Name: Student Wellness
Program Number: 720

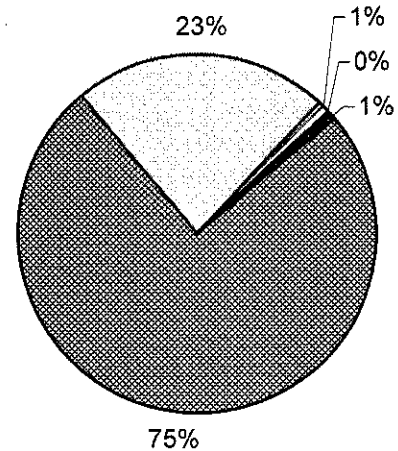
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 2,663,317	\$ 2,756,822	\$ 2,826,551
Employee Benefits	822,237	\$ 843,573	868,157
Purchased Services	38,000	\$ 33,500	42,402
Supplies and Materials	12,000	\$ 10,000	12,500
Other Expenditures	10,195	\$ 10,000	22,500
Total	\$ 3,545,749	\$ 3,653,895	\$ 3,772,110

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	1.00	1.00
Support	42.30	42.30
Total	43.30	43.30

Expenditure Budget 2008-09

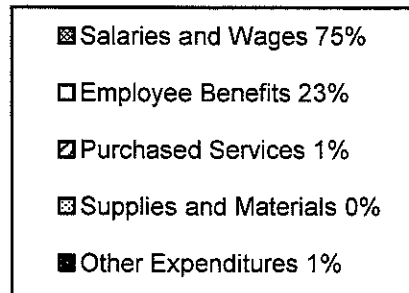


Expenditure Budget Comparison

Total program budget	\$ 3,772,110
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.79%
Total program budget	\$ 3,772,110
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	1.52%

Amount allocated to sites

Amount allocated to sites	\$ 2,521,567
Total program budget	\$ 3,772,110
Percent of budget allocated to sites	67%



School or Program: Student Wellness
Principal or Administrator: Ann Hoxie

Description of Administrative Program

Student Health and Wellness Department supports high academic achievement by providing reasonable accommodations and related health services, including medications and treatments, to students with special health needs. The program provides services to students to teach them to monitor and manage their health care and to become self-sufficient. Student Wellness focuses on strengthening the capacity of school sites and programs to effectively provide for student health needs. The Individuals with Disabilities Education Act (IDEA), Section 504 of the Federal Rehabilitation Act, and Americans with Disabilities Act (ADA) require that reasonable accommodations and related health services, including medications and treatments, be provided to students with special health needs. Federal and state mandates require districts to 1) provide safe & healthy environments for students; 2) annually review the student health record and document the health status of students; 3) monitor immunizations; and 4) report communicable diseases. The Student Health and Wellness Department is responsible for Strategic Plan Action step B17 Implement the chronic disease management model for appropriate student groups. Under this initiative, specific projects are focused on asthma, diabetes, and ADHD and provide support to students and families to minimize the impact of these chronic health conditions on school achievement. Staff provide services to an average of 1476 students/day, administering 424 medications, 36 medical treatments (nebulization, gastrostomy tube feeding).

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Look for new and build upon partnerships within the diverse communities and agencies within the City of St. Paul	Yes	Yes	Yes	Yes	Yes
Strategy 2 Implement the Healthy Learner Model for Chronic Condition Management K-6 for students with Attention Deficit Hyperactivity Disorder. Pilot the model for students with hearing loss (non special education eligible)	Yes	Yes	Yes	Yes	Yes
Strategy 3 Sustain the Healthy Learner Model for chronic condition management for asthma and diabetes	Yes	Yes	Yes	Yes	Yes

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

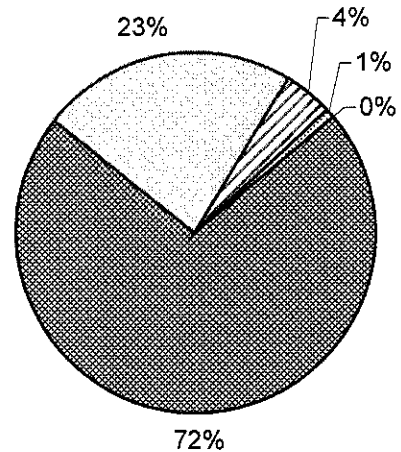
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 478,254	\$ 479,712	\$ 484,431
Employee Benefits	157,716	\$ 156,141	154,403
Purchased Services	1,634	\$ 5,000	30,000
Supplies and Materials	-	\$ 15,423	5,850
Chargeback	-	\$ -	-
Total	\$ 637,604	\$ 656,276	\$ 674,684

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	0.00	0.00
Support	10.65	10.27
Total	10.65	10.27

Expenditure Budget 2008-09



Expenditure Budget Comparison

Total program budget	\$ 674,684
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.14%
Total program budget	\$ 674,684
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.27%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 674,684
Percent of budget allocated to sites	0%

- Salaries and Wages 72%
- Employee Benefits 23%
- ▣ Purchased Services 4%
- ▤ Supplies and Materials 1%
- Other Expenditures 0%

School or Program: Attendance Action Center
Principal or Administrator: Denise Quinlan

Description of Administrative Program

The efforts of the Attendance Action Center, located at 1028 Van Slyke, 55103, along with other staff district-wide seek to increase student attendance. Improving student attendance is identified as a measurable outcome in the 2006-11 District Strategic Plan. District resources, along with collaborative efforts from the city, county and the juvenile court system, seek to:

Reduce the number of students absent from school due to truancy (Truancy Intervention Program).

Provide intervention strategies for students age 6-12 and their families to reduce both excused and unexcused attendance (Family Truancy Intervention Program).

Provide continued educational opportunities for junior high students who have been suspended from school (Education Intervention Program).

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
<p>Strategy 1 Reduce the number of students with unexcused absences through the identification of an attendance team at all K-12 sites.</p> <p>Provide truancy intervention training at all K-12 sites.</p> <p>Provide sites with early identification of students having attendance concerns.</p> <p>Review data and identify attendance strategies for students in grades 7 and 8.</p>	Yes	Yes	Yes	Yes	Yes

Program Name: Transportation
Program Number: 760

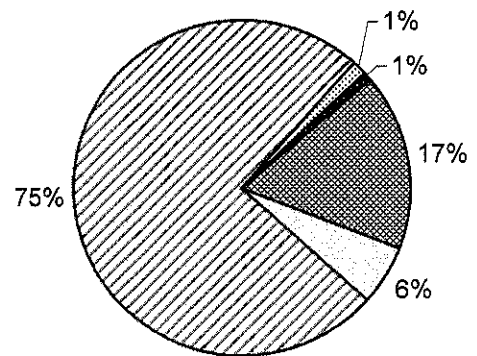
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 4,086,344	\$ 4,627,278	\$ 4,727,509
Employee Benefits	1,309,964	1,470,871	1,643,969
Purchased Services	20,060,006	19,996,164	20,885,779
Supplies and Materials	270,818	415,904	399,742
Other Expenditures	190,205	152,155	211,429
Total	\$ 25,917,337	\$ 26,662,372	\$ 27,868,428

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	1.00	1.00
Support	125.00	55.00
Total	126.00	56.00

Expenditure Budget 2008-09

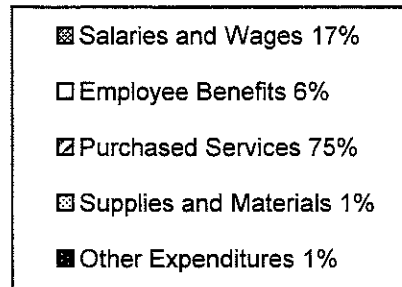


Expenditure Budget Comparison

Total program budget	\$ 27,868,428
Total general fund budget	\$ 476,410,378
Percent of general fund budget	5.85%
Total program budget	\$ 27,868,428
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	11.19%

Amount allocated to sites

Amount allocated to sites	\$ 21,181,263
Total program budget	\$ 27,868,428
Percent of budget allocated to sites	76%



School or Program: Transportation
Principal or Administrator: Harold Turnquist

Description of Administrative Program

The objective of the Transportation Department is to provide safe and efficient pupil transportation to students who are eligible under Board of Education Policy in order for students to attend school and receive educational services.

The Transportation Budget is based upon the district continuing to provide mandated and ongoing transportation service: The district is required by state law to provide transportation to students residing more than two miles from their neighborhood school, or to a program attended pursuant to the approval of the Commissioner of the Minnesota Department of Education (MDE). In addition, the district is required under the Education for all Handicapped Children Act (Public Law 94-142), the Individuals with Disabilities Educational Act (20-USC-1400), and section 504 of the Rehabilitation Act of 1973, as well as the corresponding Minnesota Statute and Rules, to provide transportation for students with a disability as a related educational service. The district also provides transportation to eligible students residing one to two miles from school, and to students who would encounter an extraordinary hazardous traffic condition while walking to school. Additionally, the federal No Child Left Behind Act (NCLB) requires the transportation of students experiencing homelessness to their school of origin.

Transportation services are partially financed by the state transportation funding formulas. (M.S. 123B.84, 123B.88, and 123B.92).

For the 2008-09 school year, 37,732 Saint Paul public school students and 2,194 nonpublic school students are projected to be transported to and from school.

The Minnesota Department of Education has released transportation cost statistics for the 2005-06 school year. During that school year, Saint Paul Public School's regular category transportation cost per student was 3rd lowest in Minnesota (after subtracting Area Learning Center transportation excess costs, ELL excess transportation costs, and special education bus depreciation costs). In addition, Saint Paul Public Schools is No. 3 nationwide for large urban district efficiency (riders per bus) according to December, 2007, "School Bus Fleet" magazine statistics.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Continue to provide reliable and efficient transportation services.	Yes	Yes	Yes	Yes	Yes

Program Name: Family Education
Program Number: 790

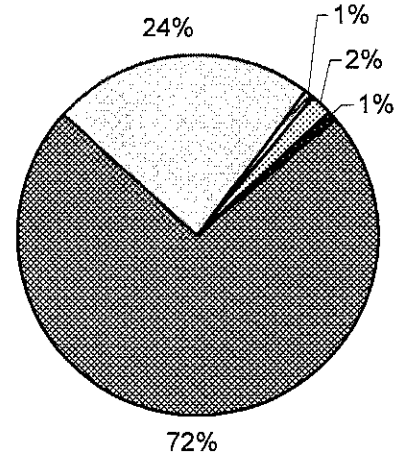
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 1,592,887	\$ 1,607,582	\$ 1,474,973
Employee Benefits	503,359	\$ 526,328	482,459
Purchased Services	158,839	\$ 110,960	14,466
Supplies and Materials	13,903	\$ 21,618	42,758
Other Expenditures	4,500	\$ 7,000	15,000
Total	\$ 2,273,488	\$ 2,273,488	\$ 2,029,656

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	0.00	0.00
Support	29.37	25.53
Total	29.37	25.53

Expenditure Budget 2008-09



Expenditure Budget Comparison

Total program budget	\$ 2,029,656
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.43%
Total program budget	\$ 2,029,656
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.82%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 2,029,656
Percent of budget allocated to sites	0%

- Salaries and Wages 73%
- Employee Benefits 24%
- ▨ Purchased Services 1%
- ▩ Supplies and Materials 2%
- Other Expenditures 1%

School or Program: Family Education
Principal or Administrator: Lynn Gallandat

Description of Administrative Program

The Family Education programs 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, Discovery Club. The SPPS Referendum supports approx. 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 Communications Department and the Baby Bag Project, where this year 625 bags were delivered to new Saint Paul families through Ramsey County Public Health and local WIC clinics.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Identify and implement effective transition programs for students and their families specifically when they enter school.	Yes	Yes	Yes	Yes	Yes
Strategy 2 Identify and provide supports for all students to read at or above grade level by 3rd grade.	Yes	Yes	Yes	Yes	Yes
Strategy 3 Provide staff development and coaching to all Discovery Club staff members.	Yes	Yes	Yes	Yes	Yes
Strategy 4 Review current classroom management practices and create an SPPS model of classroom management.	Yes	Yes	Yes	Yes	Yes
Strategy 5 Provide subsidy to low income families whose children are enrolled in Discovery Club.	Yes	Yes	Yes	Yes	Yes
Strategy 6 To utilize referendum-supported teaching positions to reach underserved communities in Saint Paul.	Yes	Yes	Yes	Yes	Yes

Program Name: Mentor Program
Program Number: 790-9410

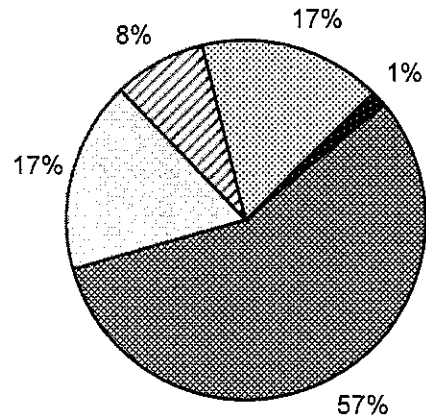
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ 123,326
Employee Benefits	-	-	37,274
Purchased Services	-	-	18,000
Supplies and Materials	-	-	36,000
Other Expenditures	-	-	2,843
Total	\$ -	\$ -	\$ 217,443

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	#N/A	0.00
Support	#N/A	2.00
Total	#N/A	2.00

Expenditure Budget 2008-09



Expenditure Budget Comparison

Total program budget	\$ 217,443
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.05%
Total program budget	\$ 217,443
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.09%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 217,443
Percent of budget allocated to sites	0%

- Salaries and Wages 57%
- Employee Benefits 17%
- ▨ Purchased Services 8%
- ▩ Supplies and Materials 17%
- Other Expenditures 1%

School or Program: Mentor Program
Principal or Administrator: Nancy Stachel

Description of Administrative Program

The Mentor Program is part of the Office of Academics and was established for students who would benefit from having a mentor follow them to the 7th grade transitional year. The program gathers information from the elementary schools who nominate their 6th grade students by using data based on attendance, discipline referrals, grades and state test data. The goal is to match mentors with each of these students and follow them through the 9th grade.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
Department Strategy(s)	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Work with schools and families to complete the process of identification and approval for participation in Chosen to Achieve and Hmong Mentoring programs. Focus of the programs is to provide mentoring through transitional years beginning with students in grade 7. Students are identified in grade 6 and mentor-mentee matches are put in place to support their transition to grade 7.	Yes	Yes	Yes	Yes	Yes
Recruit mentors through a variety of strategies including connections with business, institutions of higher education, churches, etc.	Yes	Yes	Yes	Yes	Yes
Support the mentor-mentee relationship. This includes ensuring regular contact with mentors, families, and schools; providing ongoing training and communication to mentors to monitor and improve upon program implementation; and working with schools to facilitate communication of information to mentors so that they may effectively monitor student progress and assist with addressing areas of concern.	Yes	Yes	Yes	Yes	Yes

Program Name: Operations & Maintenance
Program Number: 810

Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 14,049,800	\$ 14,923,000	\$ 15,190,300
Employee Benefits	4,932,350	\$ 5,328,200	5,597,700
Purchased Services	5,417,624	\$ 5,380,166	5,285,466
Supplies and Materials	6,964,137	\$ 6,241,458	6,200,000
Other Expenditures	2,000,976	\$ 1,949,000	1,855,627
Total	\$ 33,364,887	\$ 33,821,824	\$ 34,129,093

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	0.00	0.00
Support	312.00	309.00
Total	312.00	309.00

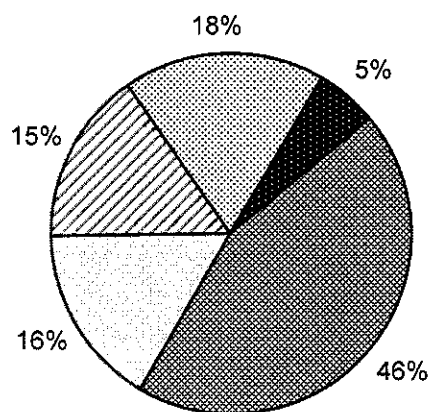
Expenditure Budget Comparison

Total program budget	\$ 34,129,093
Total general fund budget	\$ 476,410,378
Percent of general fund budget	7.16%
Total program budget	\$ 34,129,093
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	13.71%

Amount allocated to sites

Amount allocated to sites	\$ 24,298,000
Total program budget	\$ 34,129,093
Percent of budget allocated to sites	71%

Expenditure Budget 2008-09



- Salaries and Wages 45%
- Employee Benefits 16%
- ▨ Purchased Services 15%
- ▩ Supplies and Materials 18%
- Other Expenditures 5%

School or Program: Operations & Maintenance
Principal or Administrator: Kevin Umidon

Description of Administrative Program

The Facility Operations and Maintenance department supports the educational programs of the district by providing suitable and safe learning environments necessary for promoting learner readiness and student achievement. This program funds the operation, repair and maintenance of the district's building and grounds, including: - operating boilers and building systems - housekeeping and cleaning - maintaining and/or repairing existing building structures and systems including emergency repairs and routine maintenance - outside seasonal maintenance of grounds (snow removal and grass cutting) - athletic field preparation and maintenance - pest control - waste disposal and recycling - all building utilities (gas, electricity, fuel oil, water & sewer, telephones) This budget funds the salaries, fringe benefits, materials, supplies, fees and services necessary for completion of these functions. This program provides appropriately licensed custodial engineers for boiler operation in district facilities; housekeeping, pest control and waste disposal to maintain facilities in conditions satisfactory to public health requirements; crafts and trades persons to repair and maintain buildings to meet life safety and code requirements; gas, electricity, water, sewer and telephone service for buildings; and maintenance of district grounds in conformance with appropriate city regulations.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Continue to implement energy-efficient practices in district facilities.	Yes	Yes	Yes	Yes	Yes
Strategy 2 Perform an assessment of all facilities to evaluate efficiency and effectiveness to help align resources to district priorities.	Yes	Yes	Yes	Yes	Yes

Program Name: Safety & Security
Program Number: 815

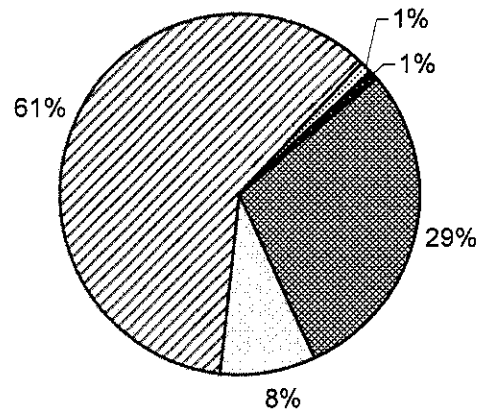
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 880,500	\$ 689,000	\$ 709,500
Employee Benefits	274,400	\$ 203,700	204,100
Purchased Services	1,145,083	\$ 1,591,800	1,461,533
Supplies and Materials	28,000	\$ 28,000	30,000
Other Expenditures	-	\$ 28,021	20,000
Total	\$ 2,327,983	\$ 2,540,521	\$ 2,425,133

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	1.00	1.00
Support	12.50	12.00
Total	13.50	13.00

Expenditure Budget 2008-09



Expenditure Budget Comparison

Total program budget	\$ 2,425,133
Total general fund budget	\$ 476,410,378
Percent of general fund budget	0.51%
Total program budget	\$ 2,425,133
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	0.97%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 2,425,133
Percent of budget allocated to sites	0%

- ▣ Salaries and Wages 29.3%
- Employee Benefits 8.4%
- ▤ Purchased Services 60.3%
- ▥ Supplies and Materials 1.2%
- Other Expenditures 0.8%

School or Program: Safety & Security
Principal or Administrator: William Waterkamp

Description of Administrative Program

The Office of Security and Emergency Management addresses building security concerns for individual sites as well as developing and implementing district-wide initiatives. The program administrator is responsible for: • developing policies and procedures that reflect changes in Federal, state and local guidelines • maintaining physical security by providing current information and updates on security equipment and technology • developing plans for the installation of security equipment including cameras and card access • providing a direct liaison with the Saint Paul Police Department • managing the School Resource Officers program • coordinating school safety programs with city departments of Police and Fire • supervising central security monitoring office staff • implementing district photo ID program • obtaining and managing private security guard services • investigating security issues and coordinating efforts with local law enforcement • providing liaison with Emergency Preparedness Coordinator for the City of Saint Paul • conducting training in safety and security related issues • assisting administrators with students and parents in issues of security and safety • maintaining a "Crisis and Emergency Guide" which assists schools in handling emergencies • coordinating various security resources in the schools • distributing information on sexual offenders as required by notification law The district contracts with the Saint Paul Police Department for providing School Resource Officer services to the district. As provided for in MS 126C.44, the safe schools levy provides funds for the school district's share of costs of the School Resource Officer services. Costs of expenses in this budget are funded from the safe schools levy and the General Fund.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Communicate safety and security procedures and protocols.	Yes	Yes	Yes	Yes	Yes
Strategy 2 Build partnerships with city agencies and community organizations to improve safety for students.	Yes	Yes	Yes	Yes	Yes

Program Name: Facility Planning, Leases and Health & Safety
Program Number: 850

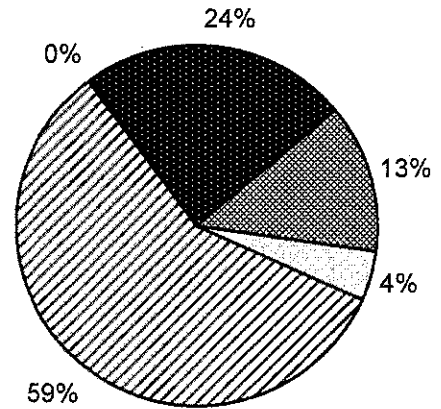
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 914,000	\$ 951,400	\$ 978,800
Employee Benefits	290,400	\$ 309,500	327,900
Purchased Services	5,020,000	\$ 4,305,000	4,307,800
Supplies and Materials	30,000	\$ 30,000	30,000
Other Expenditures	2,228,900	\$ 1,684,100	1,761,096
Total	\$ 8,483,300	\$ 7,280,000	\$ 7,405,596

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	1.00	1.00
Support	11.50	10.50
Total	12.50	11.50

Expenditure Budget 2008-09



Expenditure Budget Comparison

Total program budget	\$ 7,405,596
Total general fund budget	\$ 476,410,378
Percent of general fund budget	1.55%
Total program budget	\$ 7,405,596
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	2.97%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 7,405,596
Percent of budget allocated to sites	0%

- Salaries and Wages 13%
- Employee Benefits 4%
- ▨ Purchased Services 58%
- ▩ Supplies and Materials 0%
- Other Expenditures 24%

School or Program: Facility Planning, Leases and Health & Safety
Principal or Administrator: Kevin Umidon

Description of Administrative Program

This budget funds the facility programs of: Facility Planning (construction projects); Environmental Health and Safety; and Facility Leases. Together these programs strive to provide safe, healthy and functional learning and working environments for district students and staff. Facility Planning implements construction, renovation and improvement projects for district facilities to accommodate changing educational and operational requirements. It includes architectural design and engineering of projects and management of construction projects funded through bonds. Environmental Health and Safety is responsible for inspections, recordkeeping and documentation, employee training, project implementation, and responding to complaints relative to environmental health and safety issues. Finally, this program also funds costs for leasing facilities to house some district programs. Facility Planning staff funded through this program and through construction bonds ensure that construction and improvement projects undertaken by the district are in conformance with all applicable codes and regulations. They implement projects to bring the district into compliance with such requirements as ADA (Americans with Disabilities Act), Science Lab Safety Law, Life and Fire Safety codes, AHERA (Asbestos Hazard Emergency Response Act), Pollution Control Agency requirements, and other regulations and requirements promulgated by federal, state and local entities.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Conduct an assessment of all facilities to evaluate efficiency and effectiveness to help align resources to district priorities.	Yes	Yes	Yes	Yes	Yes
Strategy 2 Develop a district leasing strategy for the purpose of reducing costs to the district.	Yes	Yes	Yes	Yes	Yes

Program Name: Employee Benefits
Program Number: 930

Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 2,043,173	\$ 2,084,036	\$ 2,125,717
Employee Benefits	14,437,291	\$ 15,702,773	15,902,619
Purchased Services	67,275	\$ 26,380	27,040
Supplies and Materials	-	\$ -	-
Chargeback	-	\$ -	-
Total	\$ 16,547,739	\$ 17,813,189	\$ 18,055,376

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	0.00	0.00
Support	0.00	0.00
Total	0.00	0.00

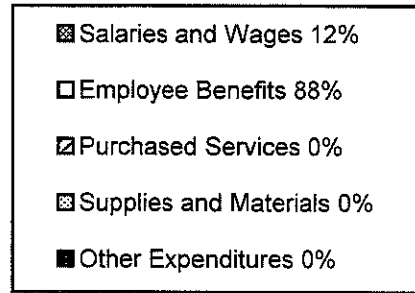
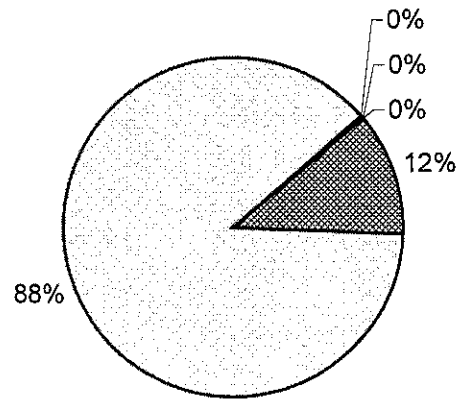
Expenditure Budget Comparison

Total program budget	\$ 18,055,376
Total general fund budget	\$ 476,410,378
Percent of general fund budget	3.79%
Total program budget	\$ 18,055,376
Total district wide budgets	\$ 248,976,017
Percent of district wide budgets	7.25%

Amount allocated to sites

Amount allocated to sites	\$ -
Total program budget	\$ 18,055,376
Percent of budget allocated to sites	0%

Expenditure Budget 2008-09



School or Program: Employee Benefits
Principal or Administrator: Teresa Rogers

Description of Administrative Program

Employee Benefits provides the district employees, qualified retirees, eligible dependents, and other individuals as advised by the Board of Education with state mandated benefits such as workers' compensation insurance and unemployment insurance as well as benefits provided by the union bargaining unit agreements. Examples of these benefits include life and health insurance, Employee Assistance Program, short- and long-term disability insurance, and deferred compensation.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Provide comprehensive new employee orientations.	Yes	Yes	Yes	Yes	Yes
Strategy 2 Partner with Human Resource Department's Workforce Management Unit to develop uniform Human Resource branding on all employee communications. All benefit programs will be examined to improve ways we communicate to our employees information relative to the value and intent of the benefit program.	Yes	Yes	Yes	Yes	Yes
Strategy 3 Partner with Educational Technology to enhance benefit enrollment and data entry process.	Yes	Yes	Yes	Yes	Yes
Strategy 4 Review each benefits program on an annual basis to ensure that contractual/statutory requirements are being met and that costs are in line with competitive practices, and employees are receiving the full value of the program design.	Yes	Yes	Yes	Yes	Yes

Program Name: Insurance
Program Number: 940

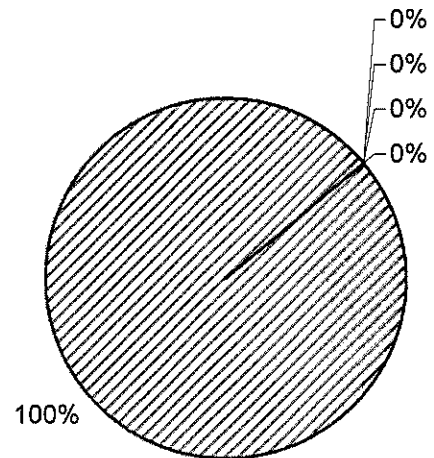
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ -	\$ -	\$ -
Employee Benefits	-	\$ -	-
Purchased Services	1,141,336	\$ 1,141,336	1,144,869
Supplies and Materials	-	\$ -	-
Chargeback	-	\$ -	-
Total	<u>\$ 1,141,336</u>	<u>\$ 1,141,336</u>	<u>\$ 1,144,869</u>

Budgeted FTEs

	FY 2007-08	FY 2008-09
Administrative	0.00	0.00
Support	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>

Expenditure Budget 2008-09

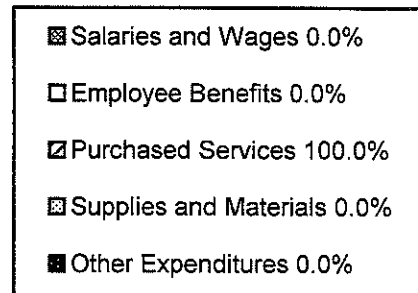


Expenditure Budget Comparison

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

Amount allocated to sites

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



School or Program: Insurance
Principal or Administrator: Lois Rockney

Description of Administrative Program

This program provides sound risk management services to protect the district's assets, its students, its employees and its visitors. Property insurance is provided 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.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Manage the claim load of the district so that insurance costs can be contained over time.	No	Yes	Yes	Yes	Yes
Strategy 2 Assure that adequate insurance coverage is provided to protect the assets of the district.	No	Yes	Yes	Yes	No
Strategy 3 Negotiate a fair and reasonable rate for coverage.	No	Yes	Yes	Yes	No

Fully Financed Budgets

Program Name: Special Education Summer School
Program Number: 1190

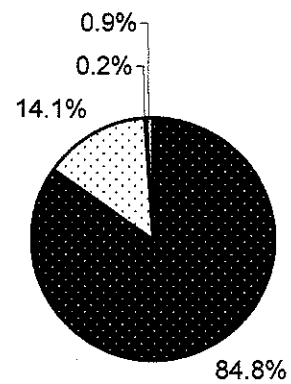
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 1,409,700	\$ 1,296,000	\$ 1,272,000
Employee Benefits	250,000	187,000	212,100
Purchased Services	14,300	1,500	2,500
Supplies and Materials	36,500	11,000	13,400
	-	-	-
	-	-	-
Total	\$ 1,710,500	\$ 1,495,500	\$ 1,500,000

Budgeted FTE's

	FY 2007-08	FY 2008-09
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	0.00	0.00
Total	0.00	0.00

Expenditure Budget Percentages



- 84.8% Salaries and Wages
- 14% Employee Benefits
- 0% Purchased Services
- ▣ 1% Supplies and Materials

School or Program: Special Education Summer School
Principal or Administrator: Cecelia Dodge

Description of Administrative Program

State and federal funding requirements dictate that districts provide special education services only when extended school year (ESY) services are necessary during a break in instruction in order to provide a free appropriate public education. The individual education plan (IEP) team determines a student's need for extended school year services. 08-09 will be the second year of full implementation of ESY requirements.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
<p>Strategy 1 An Extended School Year Manual for all Child Study Teams was provided for procedures in identifying students for ESY. A Parent Information Guide for ESY was distributed. Communication was handled through newspaper releases, Superintendent's Bulletin and District Communication distribution. Administration will continue to identify services, sites and staff necessary. Review process and procedures from 2007-08 ESY services to ensure effective and efficient implementation.</p>	Yes	Yes	Yes	Yes	Yes

Program Name: Itinerant Vision Staff
Program Number : 1230

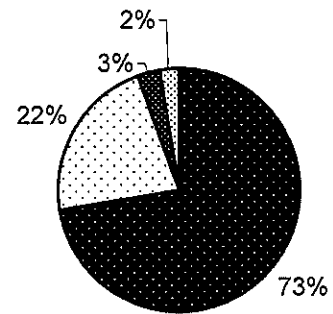
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages			\$ 652,602
Employee Benefits			195,763
Purchased Services			28,708
Supplies and Materials			22,000
			-
			-
Total	\$ -	\$ -	\$ 899,073

Budgeted FTE's

	FY 2006-07	FY 2007-08
Administrative	0.00	0.00
Instruction	0.00	9.04
Support	0.00	0.00
Total	0.00	9.04

Expenditure Budget Percentages



- 73% Salaries and Wages
- 22% Employee Benefits
- 3% Purchased Services
- ▣ 2% Supplies and Materials

School or Program: Itinerant Vision Staff
Principal or Administrator: Cecelia Dodge

Description of Administrative Program

The St. Paul Vision Program provides services to students who are blind/visually impaired to 14 districts and charter schools. Services are dictated by the Individual Education Plan and are provided by certified teachers of the visually impaired and certified orientation and mobility instructors. This program is fully funded and actual costs are billed out through a Purchased Service Model. Services include evaluation, direct service such as concept development in areas such as tactile discrimination and auditory skills, braille instruction, assistive technology, low vision aids, travel instruction and cane skills and indirect service such as consultation with classroom teachers, braille and auditory transcription of curriculum and adaptations and modification of materials and environment.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
<p>Strategy 1 Build Strong Partnerships Maintain relationships with staff, students and parents in the districts in which we work in order to effectively serve students with this low incident disability.</p> <p>Work with Metro ECSU to provide yearly programs for students in elementary, middle and high school and staff development activities for teachers across the Metro Region (Region 11). Maintain working relationship with MN State Services for the Blind. Collaborate with Minnesota Resources for the Blind/Department of Education to maintain initiatives such as New Teacher Cohort, Low Vision Clinics, The Summer Transition Program, Braille Grant with SSB/MDE and the Assistive Technology Lending Library.</p>	Yes	Yes	Yes	Yes	Yes
<p>Strategy 2 Improve Special Education Services Ensure students receive curriculum and materials in braille at the same time as sighted peers. Stay current with advances in assistive technology for blind/visually impaired. Provide orientation and mobility services to ensure students who are blind/visually impaired can travel safely and efficiently.</p> <p>Provide programming to meet the unique needs of students who are blind/visually impaired in areas of transition – home living, recreation and leisure, post secondary, jobs and job training and community participation.</p>	Yes	Yes	Yes	Yes	Yes

Program Name: Public Law 94-142

Program Number : 1330

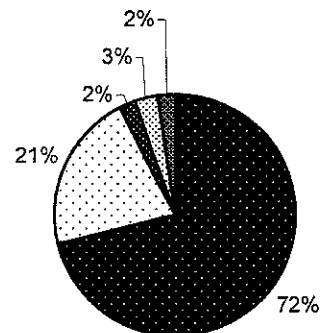
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 6,526,582	\$ 6,527,895	\$ 6,757,351
Employee Benefits	1,894,223	1,885,883	2,030,870
Purchased Services	311,819	475,000	227,200
Supplies and Materials	474,714	400,000	282,970
Capital Expenditures	145,000	100,000	215,000
Total	\$ 9,352,338	\$ 9,388,778	\$ 9,513,391

Budgeted FTE's

	FY 2007-08	FY 2008-09
Administrative	5.40	8.15
Instruction	13.30	0.00
Support	84.26	97.83
Total	102.96	105.98

Expenditure Budget Percentages



- 71% Salaries and Wages
- ▣ 21% Employee Benefits
- 2% Purchased Services
- ▣ 3% Supplies and Materials
- 2% Capital Expenditures

School or Program: Public Law 94-142
Principal or Administrator: Cecelia Dodge

Description of Administrative Program

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. Eligible expenditures include salaries, fringe benefits, instructional materials, professional development, general supplies and equipment.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
<p>Strategy 1 Graduation Path designed for Special Education students through consultation with UofM and IEP planning process to increase 4 year graduation rate, and post secondary transition program participation. Sp ed graduation rates are significantly impacted by high absentee and dismissal/suspension rates of special education students than state target rates. Other factors include the high number of ELL, exceeding state average, and the high mobility rate within certain sp ed groups.</p>	Yes	Yes	Yes	Yes	Yes
<p>Strategy 2 Identify quality indicators of E/BD Programs including mission/vision statements; environmental and behavior management; social skills, academic, transition/life skill instruction; family involvement; training in crisis intervention responses and BEST; Piloting the Empowerment Program for behavior management with the "Lab" Program developed for high risk students to use creative exercises through literacy enrichment activities.</p>	Yes	Yes	Yes	Yes	Yes
<p>Strategy 3 Update/redesign communication venues: weekly Sp Ed Newsletter; Sp Ed brochure; School Choice options through Communications Office; Sp Ed website.</p>	Yes	Yes	Yes	Yes	Yes
<p>Strategy 4 Pre-Referral Manual distribution; review of OCR data; full implementation of electronic referral system; identify instructional materials and training to assure sp ed students maintain least restrictive environment; improve Due Process compliance; resources aligned in preparation for 2010-11 State Monitoring.</p>	Yes	Yes	Yes	Yes	Yes

Program Name: JROTC
Program Number : 2260

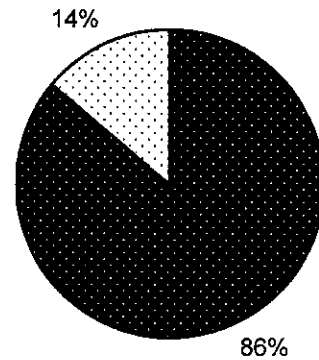
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 632,367	\$ 628,462	\$ 663,500
Employee Benefits	127,320	127,767	107,800
	-	-	-
	-	-	-
	-	-	-
Total	\$ 759,687	\$ 756,229	\$ 771,300

Budgeted FTE's

	FY 2007-08	FY 2008-09
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	10.00	10.00
Total	10.00	10.00

Expenditure Budget Percentages



■ 86% Salaries and Wages
□ 14% Employee Benefits

School or Program: JROTC
Principal or Administrator: Peter Christensen

Description of Administrative Program

The purpose of all 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.

- Goals:
- 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
 - Provide information on the military services as a possible career

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 The JROTC will develop leadership potential of students and promote high school completion.	Yes	Yes	Yes	Yes	Yes

Program Name: Title I Basic
Program Number : 2300

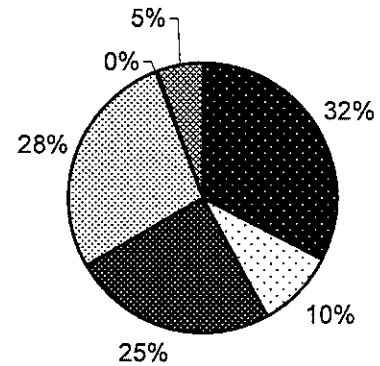
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 2,439,875	\$ 2,734,939	\$ 2,519,284
Employee Benefits	722,060	752,153	742,105
Purchased Services	2,643,676	1,823,059	1,904,040
Supplies and Materials	788,747	1,056,017	2,148,601
Capital Expenditures	31,000	31,000	20,000
Other Expenditures	357,864	368,000	422,000
Total	\$ 6,983,222	\$ 6,765,168	\$ 7,756,030

Budgeted FTE's

	FY 2007-08	FY 2008-09
Administrative	4.20	4.50
Instruction	0.00	0.00
Support	36.21	28.31
Total	40.41	32.81

Expenditure Budget Percentages



- 32% Salaries and Wages
- 10% Employee Benefits
- 25% Purchased Services
- 28% Supplies and Materials
- 0% Capital Expenditures
- 5% Other Expenditures

School or Program: Title I Basic
Principal or Administrator: Matt Mohs

Description of Administrative Program

Title I is the largest federally funded program serving K-12 students in the district's high poverty schools, as authorized by the No Child Left Behind Act (NCLB) of 2001. Title I exists to ensure that all children have an opportunity to obtain a high-quality education and reach proficiency on state standards and assessments. Although the program is primarily school-based, SPPS has some centrally run programs to serve homeless students, non-public students, and students who are neglected or delinquent. Title I funding is also used to support professional development initiatives to improve reading and mathematics achievement.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
<p>Strategy 1 The Funded Programs office will continue to enhance the implementation of Supplemental Educational Services through better management of enrollment, greater accountability for providers around service, and more information for evaluation of effectiveness.</p>	Yes	Yes	Yes	Yes	Yes
<p>Strategy 2 Title I will strengthen services to non-public students as required by No Child Left Behind</p>	Yes	Yes	Yes	Yes	Yes
<p>Strategy 3 Schools receiving Title I funding will ensure resources are targeted to support students struggling to become proficient in math and reading. The Title I/Funded Programs office will also support districtwide efforts to intensify support for students in math and reading across all grade levels.</p>	Yes	Yes	Yes	Yes	Yes
<p>Strategy 4 Under NCLB, districts identified as in need of improvement are required to set aside 10% of the district's Title I allocation to provide professional development in the areas for which the district has been identified. SPPS has reserved \$2 million to support professional development efforts to improve reading/language arts and mathematics instruction, improve leadership development, and fully implement professional learning communities. The efforts funded by Title I are fully integrated with the district's professional development plan.</p>	Yes	Yes	Yes	Yes	Yes
<p>Strategy 5 The Funded Programs office will initiate a project to identify the most effective practices around parental communication on student progress and explore ways to strengthen communication in Title I schools. Partnerships with outside organizations will also be explored as part of this effort.</p>	Yes	Yes	Yes	Yes	Yes

Program Name: Carl D. Perkins Basic Grant
Program Number : 2980

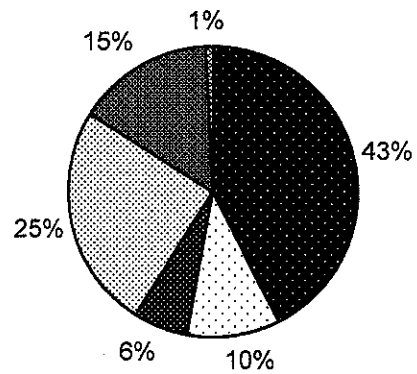
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 233,849	\$ 283,732	\$ 260,166
Employee Benefits	59,635	73,100	64,195
Purchased Services	47,000	35,000	36,000
Supplies and Materials	112,043	145,668	153,139
Capital Expenditures	130,000	75,000	95,000
Other Expenditures	13,958	500	4,500
Total	\$ 596,485	\$ 613,000	\$ 613,000

Budgeted FTE's

	FY 2007-08	FY 2008-09
Administrative	0.00	0.00
Instruction	1.43	2.40
Support	2.16	1.25
Total	3.59	3.65

Expenditure Budget Percentages



- 42% Salaries and Wages
- 10% Employee Benefits
- 6% Purchased Services
- ▣ 25% Supplies and Materials
- 15% Capital Expenditures
- ▣ 1% Other Expenditures

School or Program: Carl D. Perkins Basic Grant
Principal or Administrator: Traci Gauer

Description of Administrative Program

Federal legislation seeks to ensure that states are economically competitive by helping learners develop the academic and technical skills preparing them for post-secondary education or for the workplace. This program provides resources for secondary Career and Technical Education. The program follows the state's five goals with local strategies: 1) Provide a continuum of service provision for enabling student transitions: career pathways, technical and academic skill attainment, college and career exploration, new and improving Career and Technical Education programs at the high school level, professional development, curriculum, planning of a new secondary program at Saint Paul College. 2) Building Programs of Study: programs of study, alignment with post-secondary programs, planning and implementation of secondary programs at Saint Paul College. 3) Effectively utilize employer, community, and education partnerships: advisory boards, technical skill identification, internships, apprenticeships, work based learning opportunities, curriculum development. 4) Improve service to Special Populations: community and work based learning programs for special education, career skills competition, support for programs to recruit students non-traditional to their gender, professional development including modifications, non-traditional education, assessments, curriculum. 5) Sustain the new consortium structure of secondary and postsecondary institutions: create a formal consortium partnership with Saint Paul College starting with FY09 with a single Perkins application. This program meets the goals of the district action plan.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Add new career and technical education programs that are articulated with colleges and prepare students for certifications. Provide college access and career exploration materials and support.	Yes	Yes	Yes	Yes	Yes
Strategy 2 Implement career fairs at colleges; career pathways and programs of study. Saint Paul Career Pathways Academy planning and pilot programs.	Yes	Yes	Yes	Yes	Yes

Program Name: Project Early K - McKnight
Program Number : 3650

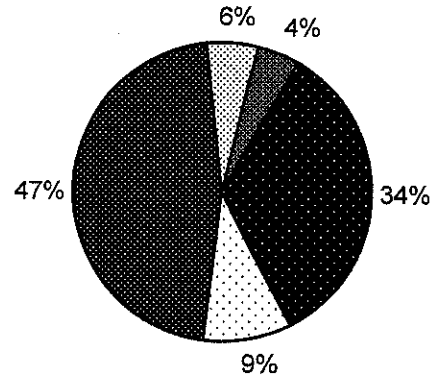
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 876,476		\$ 397,500
Employee Benefits	311,772		109,470
Purchased Services	447,400		543,500
Supplies and Materials	60,000		65,000
Other Expenditures	51,615		50,300
Total	\$ 1,747,263	\$ -	\$ 1,165,770

Budgeted FTE's

	FY 2007-08	FY 2008-09
Administrative	0.00	1.00
Instruction	0.00	0.00
Support	0.00	3.70
Total	0.00	4.70

Expenditure Budget Percentages



- 34% Salaries and Wages
- 9% Employee Benefits
- 47% Purchased Services
- ▨ 6% Supplies and Materials
- 4% Other Expenditures

School or Program: Project Early K - McKnight
Principal or Administrator: Jacqueline Felt

Description of Administrative Program

Project Early Kindergarten is a McKnight Foundation funded program which provides classes for four year old children, aligned with the Project for Academic Excellence standards based approach to education, in ten elementary schools. In addition, staff from child care centers and family child care homes participate in professional development designed to increase skills that will enhance school readiness. The major goals of Project Early K are school achievement for the targeted groups of low income, ELL and/or special education students, alignment of early childhood education with the District's K-6 program and increased alliance with the child care community.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
	Yes	Yes	Yes	Yes	Yes
Strategy 1 Provision of 50 hours per year of research based professional development on early literacy and mathematics. Provision of job embedded coaching on a weekly or bi-weekly basis Provision of curricular resources to support instruction	Yes	Yes	Yes	Yes	Yes

Program Name: Title II Part A
Program Number : 4430

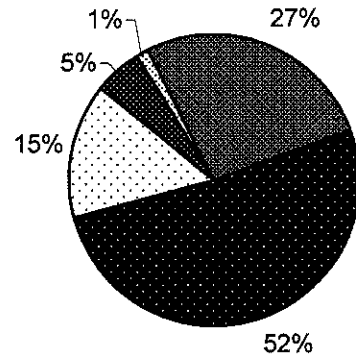
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 2,036,811	\$ 2,485,523	\$ 1,595,812
Employee Benefits	488,108	636,834	463,064
Purchased Services	1,362,132	506,000	160,000
Supplies and Materials	200,000	269,575	44,392
Other Expenditures	743,776	699,769	836,732
Total	\$ 4,830,827	\$ 4,597,701	\$ 3,100,000

Budgeted FTE's

	FY 2007-08	FY 2008-09
Administrative	0.00	1.00
Instruction	23.00	0.00
Support	2.30	19.80
Total	25.30	20.80

Expenditure Budget Percentages



- 51% Salaries and Wages
- 15% Employee Benefits
- 5% Purchased Services
- ▨ 1% Supplies and Materials
- 27% Other Expenditures

School or Program: Title II Part A
Principal or Administrator: Sharon Freeman

Description of Administrative Program

Title II is a federally funded program that seeks to increase student achievement by improving administrator and teacher quality. The emphasis of Title II is to support The Project for Academic Excellence, school wide programs, high-quality teaching, and professional development for teachers, administrators, and paraprofessionals. The Office of Instructional Services provides leadership, direction and oversight for the implementation of this program. The program focuses on research proven education reform practices; shared instructional leadership at the school; principals as instructional leaders; district-level instructional leadership; standards-based curriculum and instruction as the foundation; standards-based assessment to monitor progress; extensive continuing professional development based on district, state, and national standards; demonstration sites to promote replication; sustained on-the-job coaching for teachers, principals, and district leaders, including content-focused coaching for teachers; multi-level network of teachers for peer support; focus on core academic skills; provision of essential standards-based materials for teachers; and going to scale across the district. Title II supports the No Child Left Behind Act of 2001.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Plan and implement research-based best practices in all content areas and in all core areas.	Yes	Yes	Yes	Yes	Yes
Strategy 2 Plan and implement research-based professional development focused on shared instructional leadership and distributed leadership teams.	Yes	Yes	Yes	Yes	Yes
Strategy 3 Provide direct support to teachers and schools through content-focused coaching at the building level.	Yes	Yes	Yes	Yes	Yes
Strategy 4 Continue to move to scale with all aspects of the Project for Academic Excellence through a combination of institutes, Coaching and Professional Learning Communities.	Yes	Yes	Yes	Yes	Yes

Program Name: BioSMART
Program Number : 4450

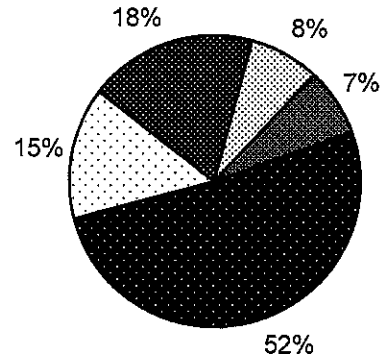
Expenditure Budget

	FY 2006-07 <u>Adopted Budget</u>	FY 2007-08 <u>Adopted Budget</u>	FY 2008-09 <u>Adopted Budget</u>
Salaries and Wages			\$ 1,030,984
Employee Benefits			300,694
Purchased Services			370,065
Supplies and Materials			159,267
Other Expenditures			150,377
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,011,387</u>

Budgeted FTE's

	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Administrative		3.00
Instruction		0.00
Support		9.90
Total	<u>0.00</u>	<u>12.90</u>

Expenditure Budget Percentages



- 51% Salaries and Wages
- 15% Employee Benefits
- 18% Purchased Services
- ▨ 8% Supplies and Materials
- 7% Other Expenditures

School or Program: BioSMART
Principal or Administrator: Lesa Covington Clarkson

Description of Administrative Program

BioSMART is Saint Paul Public School's new biosciences program offering a comprehensive opportunity for students in grades 7 – 12. Students at Arlington Senior High School and Washington Technology Magnet Middle School experience curricula in three pathways as a result of the grant: BioHealth Sciences, BioBusiness and Marketing, and BioEngineering and Technology. The same high quality curriculum now includes pathway specific courses that provide experiences and opportunities in the bioscience fields. This grant is funded by the federal Department of Education.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Students experience courses that provide unique opportunities in the bio sciences. These experiences will help students meet district targets in math and science.	Yes	Yes	Yes	No	Yes

Program Name: Title III Bilingual Education
Program Number : 4695

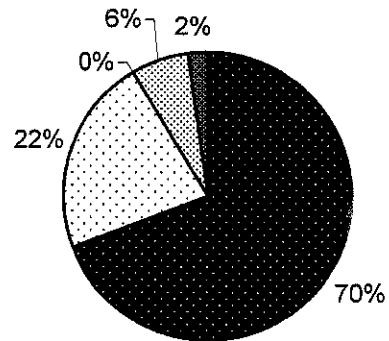
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 1,656,850	\$ 1,189,437	\$ 1,003,660
Employee Benefits	504,476	392,354	322,293
Purchased Services	3,000	-	-
Supplies and Materials	55,615	21,337	92,834
Other Expenditures	51,059	36,872	31,213
Total	\$ 2,271,000	\$ 1,640,000	\$ 1,450,000

Budgeted FTE's

	FY 2007-08	FY 2008-09
Administrative	0.25	0.00
Instruction	12.50	8.80
Support	11.50	10.00
Total	24.25	18.80

Expenditure Budget Percentages



- 69% Salaries and Wages
- 22% Employee Benefits
- 0% Purchased Services
- ▨ 6% Supplies and Materials
- 2% Other Expenditures

School or Program: Title III Bilingual Education
Principal or Administrator: Heidi Bernal

Description of Administrative Program

All expenditures focus on our goal of LANGUAGE PROFICIENCY and STRONG FOUNDATIONS. Our mission is to provide students 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. The purpose of Title III funding is to help students who are refugees or immigrants attain proficiency in English and reach grade-level content standards. This is achieved through improved program design and professional development, and by working with parents to support student learning.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Work with staff and leadership at elementary Language Academy sites to ensure that ELL newcomers with very little English are receiving appropriate academic and linguistic support	Yes	Yes	Yes	Yes	Yes
Strategy 2 Work with school and district leadership to assess the effectiveness of the implementation of the collaborative ELL service model across the district	Yes	Yes	Yes	Yes	Yes
Strategy 3 Provide job-embedded professional development for general education and ELL teachers working in Language Academy sites.	Yes	Yes	Yes	Yes	Yes
Strategy 4 Work with parent/staff leadership groups from the Hmong Parent Advisory Committee (HPAC), Latino Parent Advisory Committee (LPAC) and the Somali Parent Advisory Committee to provide information about topics of importance to each group, and information that will help them to navigate the American system of education. Hold monthly meetings for each group, providing transportation, child care, and dinner for participating parents and families.	Yes	Yes	Yes	Yes	Yes

Program Name: Connected Counseling
Program Number : 9490

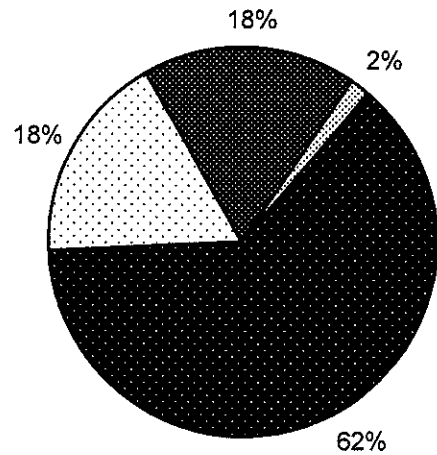
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 410,000		\$ 396,459
Employee Benefits	85,000		110,704
Purchased Services	80,000		111,532
Supplies and Materials	38,000		11,000
			-
			-
Total	\$ 613,000	\$ -	\$ 629,695

Budgeted FTE's

	FY 2007-08	FY 2008-09
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	7.00	6.10
Total	7.00	6.10

Expenditure Budget Percentages



- 63% Salaries and Wages
- 18% Employee Benefits
- ▨ 18% Purchased Services
- ▩ 2% Supplies and Materials

School or Program: Connected Counseling
Principal or Administrator: Kevin Hogan

Description of Administrative Program

Through the continued activities of the Connected Counseling program, connections are made which can bring students to a higher level of achievement, equip students with a more focused approach to options for their future, and provide them with comprehensive support, skills and tools to reach their goals. The work for Connected Counseling builds and expands on the activities and findings from the since implementation four years ago. Connected Counseling effort will: 1) continue to sustain and broaden the leadership role of the Senior High School Counselor; 2) continue to establish focused advisory structure which can function as an educational and personal "home base" for each student, 3) continue working with each student to articulate a meaningful vision for their future (the Six Year Plan); and 4) continue to institutionalize the Six Year Plan using the Naviance K12 Workspace as a platform for tracking all students. The emphasis in Connected Counseling sets a focus from fostering high school completion for all students to taking the student beyond graduation to support for actual planning and access to successful higher education opportunities. The proposed Connected Counseling activities prepare and align students with complementary initiatives and programs in the district and at the state and national level.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Continue implementation of Connected Counseling Operations Systems at each senior high with Connected Counseling Implementation Team. -Continue to bring the 6 Year Plan to capacity -Continue transformation of senior high guidance services with ASCA Model.	Yes	Yes	Yes	Yes	Yes
Strategy 2 Ensure each senior high school has a comprehensive college and career center supported by the Connected Counseling Operations System (CCOS). Embed the Six Year Plan and the Naviance K12 Workspace technology as part of the college and career center.	Yes	Yes	Yes	Yes	Yes
Strategy 3 Continue implementation of CCOS at each senior high with CCIT. -Train senior high staff in Naviance K12 Workspace - Ensure implementation of Naviance K12 Workspace -Continue to bring the 6 Year Plan to capacity	Yes	Yes	Yes	Yes	Yes

Fund Name: Non-Public Guidance Services
Fund Number: 5302

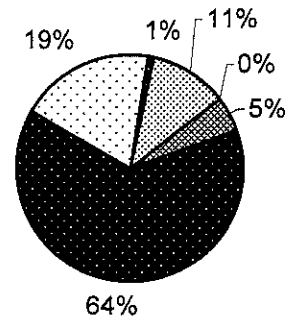
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 454,682	\$ 416,026	\$ 403,429
Employee Benefits	136,442	130,830	122,632
Purchased Services	10,000	20,000	5,000
Supplies and Materials	27,529	58,969	69,781
Capital Expenditures			1,500
Other Expenditures	4,000	-	31,702
Total	\$ 632,653	\$ 625,825	\$ 634,044

Budgeted FTE's

	FY 2007-08	FY 2008-09
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	7.10	6.20
Total	7.10	6.20

Expenditure Percentages



- 64% Salaries and Wages
- 19% Employee Benefits
- 1% Purchased Services
- ▣ 11% Supplies and Materials
- 11%
- ▣ 5% Capital Expenditures

School or Program: Non-Public Guidance Services
Principal or Administrator: Kevin Hogan

Description of Administrative Program

The non-public guidance program provides supplemental guidance services to students in grades 7-12 at private schools within the district's attendance area. These schools request counseling services. The number of students served has remained between 3,600 and 3,900 for the past several years. The participating schools select the services they need which may include post secondary planning, test interpretation, personal/social counseling and career education. This is a state mandated program. It is fully funded by the Legislature.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Expand career education.	Yes	Yes	Yes	Yes	Yes
Strategy 2 Apply American School Counselor Association delivery system components.	Yes	Yes	Yes	No	Yes

Fund Name: Child Care
Fund Number: 5700

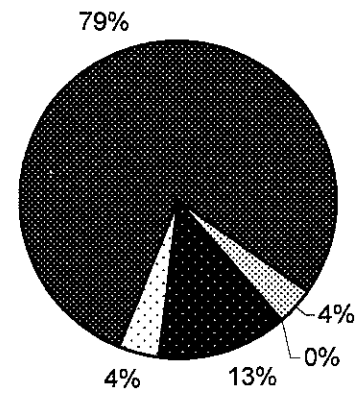
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 160,950	\$ 159,019	\$ 130,092
Employee Benefits	61,077	47,111	39,338
Purchased Services	752,500	776,250	778,331
Supplies and Materials	39,100	40,000	37,104
Capital Expenditures	12,000	35,000	2,903
Total	\$ 1,025,627	\$ 1,057,380	\$ 987,768

Budgeted FTE's

	FY 2007-08	FY 2008-09
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	2.48	2.15
Total	2.48	2.15

Expenditure Percentages



- 13% Salaries and Wages
- 4% Employee Benefits
- 79% Purchased Services
- ▣ 4% Supplies and Materials
- 0% Capital Expenditures

School or Program: Child Care
Principal or Administrator: Ann Hoxie

Description of Administrative Program

The Childcare Program provides childcare services for the children of adolescent (student) parents at AGAPE school and at Arlington and Harding High Schools. This program supports high academic achievement by effectively assisting in the retention of adolescent students who parent, 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 at Ramsey County Department of Human Services administers the funding for this program. Childcare is provided under a contract with Children's Home Society and Family Services. The capacity of the Childcare Programs is 110 infants, toddlers and preschoolers. Current enrollment is 90 children. The program is able to accommodate all adolescent parents who are interested in using the program.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Maintain childcare assistance contract with Ramsey County; maintain childcare services contract with Children's Home and Family Services. Survey students to determine if childcares are perceived as safe, welcoming and respectful environments.	Yes	Yes	Yes	Yes	Yes

Fund Name: PEK Early Reading First
Fund Number: 5824

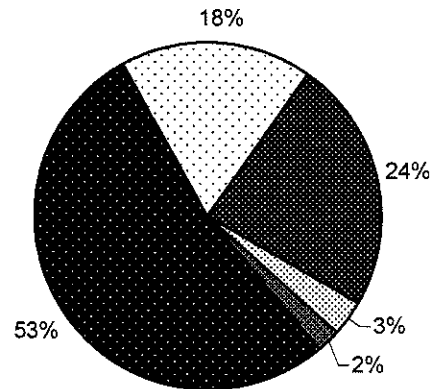
Expenditure Budget

	FY 2007-08 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages		\$ 746,683	\$ 733,740
Employee Benefits		246,187	245,650
Purchased Services		239,421	330,000
Supplies and Materials		18,800	46,000
Other Expenditures		28,775	29,378
Total	\$ -	\$ 1,279,866	\$ 1,384,768

Budgeted FTE's

	FY 2007-08	FY 2008-09
Administrative	0.10	0.10
Instruction	4.00	4.00
Support	10.50	12.25
Total	14.60	16.35

Expenditure Percentages



- 53% Salaries and Wages
- 18% Employee Benefits
- 24% Purchased Services
- 3% Supplies and Materials
- 2% Other Expenditures

School or Program: PEK Early Reading First
Principal or Administrator: Ann Lovrien

Description of Administrative Program

Project Early Kindergarten, Early Reading First, is a federally funded program which provides full day classes for three and four year old children, aligned with the Project for Academic Excellence, in two elementary schools and two community child care centers. Early Reading First targets low income students for the purpose of building literacy skills that will lead to at or above literacy standards achievement in elementary school.

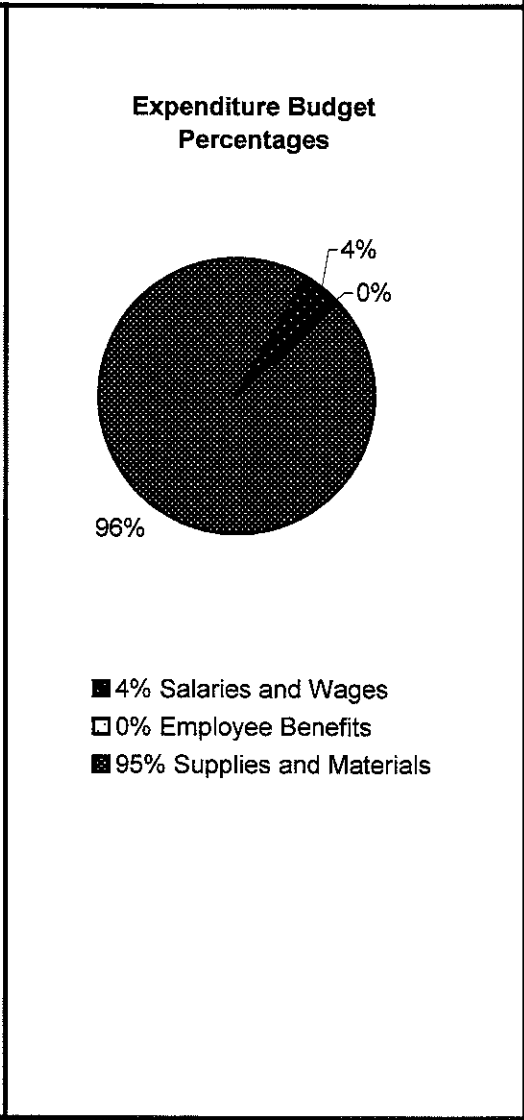
Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
Department Strategy(s)	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Provision of more than 50 hours per year of research based professional development on early literacy learning Provision of weekly job embedded coaching Provision of research based early literacy curriculum, Doors to Discovery Provision of clear structures for progress monitoring which guides data driven instruction	Yes	Yes	Yes	Yes	Yes

Fund Name: Non-Public Textbook Aid
Fund Number: 5909

Expenditure Budget	FY 2006-07	FY 2007-08	FY 2008-09
	Adopted Budget	Adopted Budget	Adopted Budget
Salaries and Wages	\$ 19,400	\$ 23,013	\$ 23,100
Employee Benefits	5,800	3,497	2,200
Supplies and Materials	505,600	506,365	505,600
Total	\$ 530,800	\$ 532,875	\$ 530,900

Budgeted FTE's	FY 2007-08	FY 2007-08
	Administrative	0.00
Instruction	0.00	0.00
Support	0.50	0.50
Total	0.50	0.50



School or Program: Non-Public Textbook Aid

Principal or Administrator: Lois Rockney

Description of Administrative Program

The Non-Public Textbook Program provides textbooks to non-public school children within Saint Paul Public Schools attendance area. Book orders are received from non-public schools, processed by Saint Paul Public Schools and paid for by funds provided by the State of Minnesota. The number of students served is approximately 7500 per year in grades K-12 and the funding is at or about \$75 per student per year. There were 65 private and home schools reporting student applicants for fiscal year 2008.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Effectively and efficiently perform the fiscal agent responsibilities.	No	Yes	No	Yes	Yes
Strategy 2 Provide good customer service to non-public schools.	Yes	Yes	Yes	Yes	Yes

Fund Name: 21st Century Community Learning Centers Grant
Fund Number: 5929

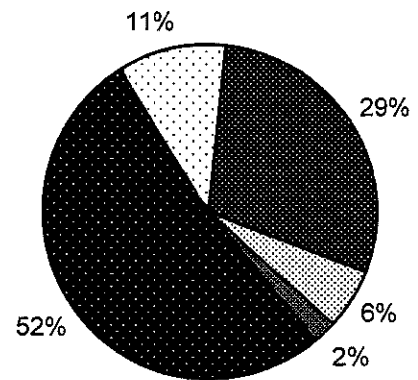
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 518,368	\$ 324,909	\$ 617,204
Employee Benefits	140,060	84,257	127,145
Purchased Services	395,889	65,761	346,000
Supplies and Materials	49,720	18,769	68,000
Other Expenditures	25,862	10,066	25,806
Total	\$ 1,129,899	\$ 503,762	\$ 1,184,155

Budgeted FTE's

	FY 2007-08	FY 2008-09
Administrative	0.00	0.00
Instruction	0.00	0.00
Support	4.35	5.40
Total	4.35	5.40

Expenditure Percentages



- 52% Salaries and Wages
- 11% Employee Benefits
- 29% Purchased Services
- 6% Supplies and Materials
- 2% Other Expenditures

School or Program: 21st Century Community Learning Centers Grant
Principal or Administrator: Lynn Gallandat

Description of Administrative Program

21CCLC Programming is provided at multiple school sites during non-school hours and includes academic support and enrichment activities for low-income, low achieving students. Each site offers, after school, at least one hour of academic classroom support and small group and/or one-on-one tutoring and an hour of enrichment programming including the arts, sports and recreation, cultural activities, and science. 21st CCLC activities support the School District Strategic Action Plan of increasing student achievement and preparing all students for life. Programming is provided in cooperation with a variety of community partners.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Maintain attendance in the after school program.	Yes	Yes	Yes	Yes	Yes
Strategy 2 Improve/maintain the academic achievement of regular attendees.	Yes	Yes	Yes	Yes	Yes
Strategy 3 Increase student attachment to school through music, arts, athletics and other enrichment activities.	Yes	Yes	Yes	Yes	Yes

Non-General Fund Budgets

Fund Name: Food Service
Fund Number: 02

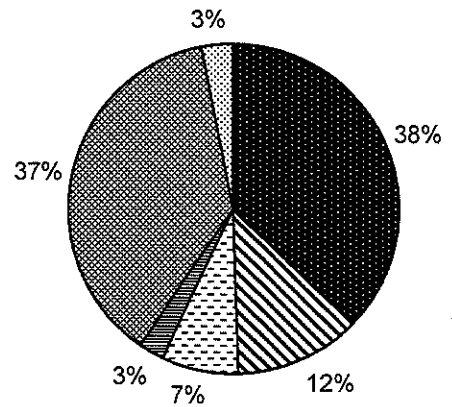
Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Proposed Budget
Salaries and Wages	\$ 7,902,000	\$ 7,763,100	\$ 7,836,400
Employee Benefits	2,521,000	2,599,900	2,572,100
Purchased Services	1,336,000	1,446,900	1,544,000
Supplies and Materials	659,000	586,000	572,000
Food, Commodities, Milk	6,800,000	7,225,300	7,846,500
Capital Expenditures	735,000	1,415,200	655,000
Other Expenditures	2,000	2,400	0
Total	\$ 19,955,000	\$ 21,038,800	\$ 21,026,000

Budgeted FTE's

	FY 2007-08	FY 2008-09
Administrative	4.00	5.00
Non-inst Support	272.10	271.10
Total	276.10	276.10

Expenditure Percentages



- 37% Salaries and Wages
- ▤ 12% Employee Benefits
- ▨ 7% Purchased Services
- ▩ 3% Supplies and Materials
- ▧ 3% Food, Commodities, Milk
- ▦ 3% Capital Expenditures

School or Program: Food Service
Principal or Administrator: Jean Ronnei

Description of Administrative Program

In 2007/08 Nutrition Services served over 10,450,000 meals to students and staff. Of those, 2,538,668 were breakfast meals and 5,433,134 were lunch meals. The Nutrition Center's bakery department baked over 49,000 whole wheat pizza crusts and over 108,000 loaves of whole wheat French bread. Nutrition Services employs over 350 full and part-time employees.

The district's Wellness Policy continues to be in operation, resulting in no soda at the schools and only bottled water sold during the school day. Healthy snacks, juice and milk are sold after the school day is over.

2007/08 was a challenging year for the Nutrition Services budget. Rising food and fuel costs and declining enrollment posed the biggest challenges.

Participation at breakfast for elementary and middle schools saw slight increases of .50% and 2% in spite of enrollment decreases of -6% and -13% respectively. Lunch participation continues to grow at the elementary and middle school levels also. Lunch participation increased 4% in elementary schools over 2006/07 and 9% in middle schools over 2006/07.

Federal reimbursement rates will increase approximately 3%. State reimbursements remain the same for meals and reimbursement for the Kindergarten milk program were increased by .06. The Food Service Fund is a self-supporting activity with no property tax levy authority and minimal state aid. The fund is supported by federal assistance (74%), state aid (4%) and user fees (22%). 70% of the students were eligible for Free or Reduced price meals in 2007/08.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Collaborate with Community Relations on marketing strategies in the cafeteria that align with the district's new belief campaign.	Yes	Yes	Yes	Yes	Yes
Strategy 2 Implement strategies to speed the processing of free/reduced meal applications prior to school start, such as use of scanners at high schools and use of student ID #'s as PIN #'s.	Yes	Yes	Yes	Yes	Yes
Strategy 3 Process free/reduced meal applications only at the central Nutrition Services office in order to free up time in the cafeteria for staff to spend on customer service.	Yes	Yes	Yes	Yes	Yes
Strategy 4 Introduce fresh-made sub sandwiches to elementary students to increase lunch participation.	Yes	Yes	Yes	Yes	Yes

Fund Name: Community Service
Fund Number: 04

Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 10,820,298	\$ 11,325,566	\$ 11,503,708
Employee Benefits	3,245,605	3,362,622	3,588,360
Purchased Services	4,473,767	5,236,664	5,281,408
Supplies and Materials	636,755	482,839	512,920
Capital Expenditures	92,142	97,330	91,754
Other Expenditures	11,075	8,437	11,434
Total	\$ 19,279,642	\$ 20,513,458	\$ 20,989,584

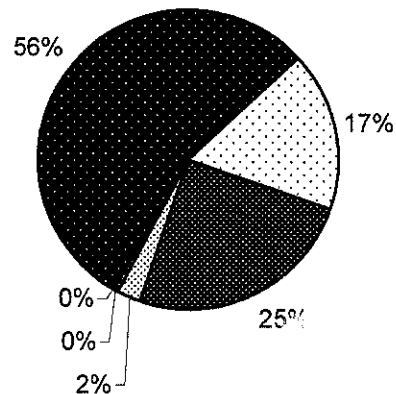
Budgeted FTE's

	FY 2007-08	FY 2008-09
Administrative	9.90	10.10
Instruction	52.00	50.55
Instructional Support	1.50	4.40
Non-licensed Support	109.33	113.86
Clerical Support	23.76	23.60
Total	196.49	202.51

Estimated Program Revenues

Revenue Source	FY 2007-08	FY 2008-09
Community Ed Levy	1,509,668	1,417,739
Youth Levy	287,151	287,151
After School Levy	137,675	137,675
ECFE/Home Visit Levy	1,638,369	647,908
Disabled Adult Levy	30,000	30,000
Disabled Child Levy	655,715	652,941
State Aid	10,107,840	10,048,128
Federal Aid	1,109,698	948,685
User Fees/Tuitions	4,512,808	5,306,140
Other Gov't. Contracts	176,034	192,692
Fund Balance	348,500	1,320,525
	20,513,458	20,989,584

Expenditure Percentages



- 55% Salaries and Wages
- ▨ 17% Employee Benefits
- 25% Purchased Services
- ▨ 2% Supplies and Materials
- 0% Capital Expenditures
- ▨ 0% Other Expenditures

School or Program: Community Service
Principal or Administrator: Lynn Gallandat

Description of Administrative Program

Community Education seeks to improve the quality of life of the citizens of Saint Paul by providing lifelong learning opportunities for all members of the community. Lifelong learning is based on the belief that people are learners at every age and are entitled to pursue educational opportunities that are meaningful to them. The mission of Community Education 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.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
Department Strategy(s)	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Create a professional learning community for special needs staff.	Yes	Yes	Yes	Yes	Yes
Strategy 2 Continue and expand Adult Basic Education initiatives to enhance teaching and learning. New projects include Learner Web, stackable credentials, distance and technology-based learning.	Yes	Yes	Yes	Yes	Yes
Strategy 3 Provide equitable programming that is accessible to all Saint Paul families.	Yes	Yes	Yes	Yes	Yes
Strategy 4 Provide before and after school care in an environment that supports children's learning and development.	Yes	Yes	Yes	Yes	Yes
Strategy 5 Provide quality, seamless delivery of services for Saint Paul families and Saint Paul Public Schools.	Yes	Yes	Yes	Yes	Yes
Strategy 6 Community Programs will analyze current program delivery model and align programs and resources to meet community needs, including underserved youths and adults.	Yes	Yes	Yes	Yes	Yes
Strategy 7 Develop a strategy to sustain high-level, high-quality programming with anticipated drop in learner contact-hour revenue.	Yes	Yes	Yes	Yes	Yes
Strategy 8 Expand high-quality learning opportunities for adults with special needs.	Yes	Yes	Yes	Yes	Yes

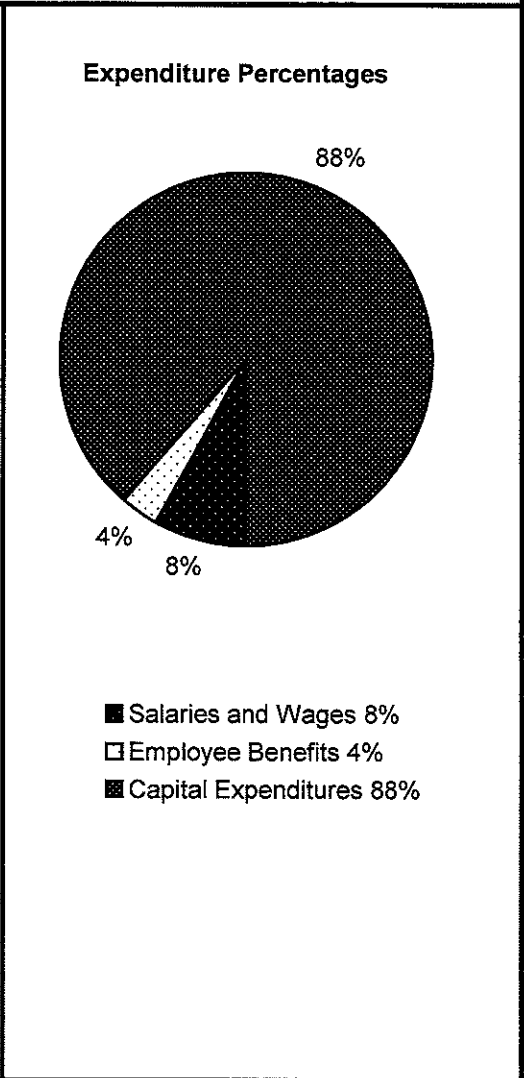
Fund Name: Building Construction
Fund Number: 06

Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Salaries and Wages	\$ 2,015,800	\$ 2,202,000	\$ 2,394,000
Employee Benefits	938,600	980,000	1,080,000
Capital Expenditures	23,795,600	28,518,000	26,726,000
Total	\$ 26,750,000	\$ 31,700,000	\$ 30,200,000

Budgeted FTE's

	FY 2007-08	FY 2008-09
Administrative	0.00	0.00
Support	20.50	22.50
Total	20.50	22.50



School or Program: Building Construction
Principal or Administrator: Hitesh Haria

Description of Administrative Program

The building construction fund provides for projects funded from the sale of general obligation bonds for the alternative bond and capital bond programs. As authorized by statute, allowable alternative bond projects include health and safety, deferred maintenance and ADA/handicapped accessibility projects. Approval from the Department of Education is required for projects funded from alternative bonds. Annual capital bond projects are used for the acquisition or betterment of school facilities including construction of building additions, remodeling, technology upgrades, building improvements and related architectural and engineering fees. Capital projects are funded based on administrative and Board of Education review and approval of proposals submitted by individual schools and programs. Revenue during 2008 - 2009 includes interest earnings. The district sells \$11 million annually in alternative bonds issued in accordance with the legislative authority of Minnesota Statutes 124.755 and 126C.55. Capital bond authorization for Independent School District No. 625 for \$15 million annually for calendar years 2008 to 2016 inclusive is granted in the Laws of Minnesota for 2007, Chapter 146, Article 4, Section 12.

Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Perform an assessment of all district facilities to evaluate efficiency and effectiveness to help align resources to priorities.	Yes	Yes	Yes	Yes	Yes

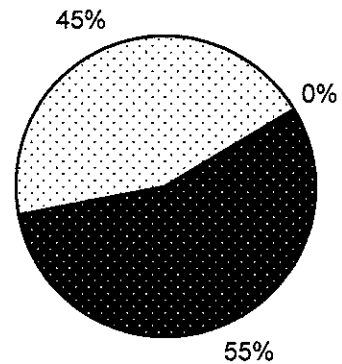
Fund Name: Debt Service
Fund Number: 07

Expenditure Budget

	FY 2006-07 Adopted Budget	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget
Principal	\$ 17,993,173	\$ 21,201,738	\$ 19,386,738
Interest	14,690,126	16,293,519	15,696,637
Other Expenditures	45,000	50,000	50,000
Total	\$ 32,728,299	\$ 37,545,257	\$ 35,133,375

Budgeted FTE's

Expenditure Percentages



- Principal 55%
- ▨ Interest 45%
- Other Expenditures 0%

School or Program: Debt Service
Principal or Administrator: Lois Rockney

Description of Administrative Program

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. It provides vital information for taxpayers, bondholders, rating agencies and banks. 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.

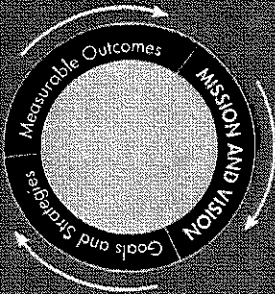
Goals/Strategies Matrix

	Goal 1	Goal 2	Goal 3	Goal 4	Goal 5
	Ensure High Achievement	Raise Expectations	Accelerate Path to Excellence	Align Resources	Strengthen Relationships
Strategy 1 Pay debt principal and interest in a timely manner so as not to default on existing debt.	Yes	Yes	Yes	Yes	Yes
Strategy 2 Manage the debt load of the district so that the bond rating of the district is not impacted.	Yes	Yes	Yes	Yes	Yes
Strategy 3 Coordinate debt load management with both the city and the county so that overlapping debt is not too high for the taxpayers of the district.	Yes	Yes	Yes	Yes	Yes

Appendices

2006-2011
Saint Paul Public Schools
STRATEGIC PLAN
FOR CONTINUED EXCELLENCE

FRAMEWORK



Mission (what we do)

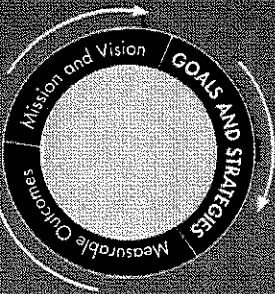
Provide a premier education for all, with long-range goals for:

- High achievement
- Meaningful connections
- A respectful environment

Vision (where we want to be)

- *Imagine every student* inspired, challenged, and cared for by exceptional educators
- *Imagine your family* welcomed, respected, and valued by exceptional schools
- *Imagine our community* united, strengthened, and prepared for an exceptional future

Saint Paul Public Schools: Where imagination meets destination.

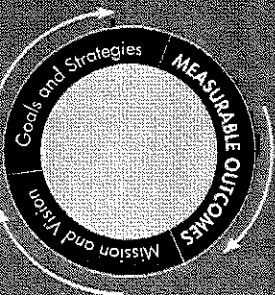


Goals (what we want to accomplish)

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

Strategies (how we will achieve our goals)

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



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

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

2008-09 Budget Guidelines Summary

- 1) **Base Budget.** The 2007-08 adopted budget is established as the base budget for 2008-09.
- 2) **Budget Structure.** The fund budget summary will provide adopted budget for 2007-08, projected actual for 2007-08 and adopted budget for 2008-09.
- 3) **Summary and Detail Presentations.** The financial summary will be in two parts by fund: expenditure and revenue. The estimated budget will reflect changes in enrollment, contractual obligations and transfers. Revenue will be projected based on current law and projections of enrollment change, legislative change, inflation, and other factors. These trends will be included in the Administration's strategic assumptions. The Business Office will assemble the budget in its final form.
- 4) **Expansions, Reductions and Reallocations.** District level program expansions and reductions will be measured against the adopted 2007-08 budget, which is the base budget. A summary of expansions, reductions and reallocations within funds and reallocations between funds will be prepared.
- 5) **Enrollments.** The Office of Research and Evaluation will prepare overall enrollment projections. The budget administrators will provide enrollment projections to each site for budget planning purposes.
- 6) **Inflation.** The Business Office and the Office of Labor Relations will project salary and fringe benefits using actual salary and benefit amounts if labor contracts have been negotiated and all non-personnel budget items will reflect no more than 2.5% inflation except for items related to contractual commitments.
- 7) **Average Salary and Benefit Calculation Data.** A table setting out the average salary and benefits that the individual schools must use in preparing their site budgets will be included in the Preliminary Budget.
- 8) **Pupil Funding Formula.** The District is in the process of revising the Pupil Funding Formula (PPF). A major change to the formula this year will be the inclusion of a base funding allocation. This base funding allocation will carry with it an expectation for minimum programming at each school. The Academic Office and the Business Office are in the process of working with a small committee of principals, administrators and a parent to arrive at the base funding allocation and the academic programming it will include.
- 9) **Fund Balance.** The budget should maintain an unreserved and undesignated fund balance of five percent (5%) of the general fund expenditures.
- 10) **Budget Calendar.** The proposed budget calendar is contained in Appendix C.
- 11) **Fully Financed Programs.** Fully financed programs with anticipated revenues and expenditures over \$500,000 for the 2008-09 school year will be included in the adopted budget.
- 12) **Intraschool Budgets.** Projections of revenues and expenditures for the Intraschool Budgets will be included in the Preliminary Budget document in each school's budget.
- 13) **Cost Reduction.** The budget must reflect consideration for reducing cost, increasing efficiency, reducing duplication and consolidating services. Consideration must be given to eliminating existing services to make room in the budget for new services and requirements.
- 14) **Budget Reductions.** Budget cuts must be kept as far away from the students as possible.

2008-09 Budget Planning Timeline

Purpose

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

December, 2007

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

January, 2008

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

Review and revise Pupil Funding Formula.

February, 2008

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

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

March, 2008

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

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

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

March - April Help Sessions for assistance with SCIP or Budget

April, 2008

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

May, 2008

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

May 6, 2008 COB meeting related to all Funds

May 20, 2008 Community budget input session.

June, 2008

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

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

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

	Certified Pay 07	Certified Pay 08	Difference Pay 08 vs Pay 07
GENERAL FUND			
WITH REFERENDUM 1ST TIER	\$23,032,461	\$26,696,820	\$3,664,359
EQUITY LEVY	1,615,233	1,830,455	215,222
TRANSITION LEVY	7,903,127	8,956,234	1,053,107
OPERATING CAPITAL	5,466,139	5,823,452	357,312
INTEGRATION LEVY	6,016,366	6,027,145	10,779
REEMPLOYMENT LEVY	1,000,000	1,000,000	0
CRIME LEVY (SAFE SCHOOLS)	1,224,160	1,359,003	134,842
CAREER TECHNICAL	512,139	526,433	14,294
HEALTH & SAFETY	6,248,999	5,734,449	(514,550)
BUILDING/LAND LEASE LEVY	2,735,021	2,030,800	(704,221)
HEALTH BENEFIT LEVY	600,000	600,000	0
TRA LEVY	8,926,241	9,102,884	176,643
SEVERANCE LEVY	951,101	1,009,627	58,526
LOST INTEREST			0
1ST TIER REFERENDUM ADJUSTMENT	37,686	0	(37,686)
2ND TIER REFERENDUM ADJUSTMENT			0
FY 08 EQUITY ADJUSTMENT		(14,497)	(14,497)
FY 08 TRANSITION ADJUSTMENT	359,137	(71,713)	(430,850)
FY 05 TRANSITION ADJUSTMENT		(116,173)	(116,173)
FY 07 OPERATING CAPITAL ADJUSTMENT	21,407	19,326	(2,081)
FY 05 OPERATING CAPITAL ADJUSTMENT	5,690	10,397	4,707
INTEGRATION ADJUSTMENT FY07	0	99,548	99,548
INTEGRATION ADJUSTMENT FY05	(15,933)	(55,507)	(39,573)
FY 05 REEMPLOYMENT ADJUSTMENT	(150,163)	(230,668)	(80,506)
SAFE SCHOOL ADJUSTMENT	(19,259)	43,413	62,672
HEALTH BENEFITS ADJUSTMENT	600,000		(600,000)
HEALTH & SAFETY LEVY ADJUSTMENT FY08		(218,799)	(218,799)
HEALTH & SAFETY LEVY ADJUSTMENT FY07	(2,100,281)		2,100,281
HEALTH & SAFETY LEVY ADJUSTMENT FY06	(37,489)	218,799	256,288
LEASE ADJUSTMENT	(1,000,000)	(609,000)	391,000
TIF ADJUSTMENT	(2,397,127)	0	2,397,127
OTHER GENERAL ADJUSTMENT		(58)	(58)
ABATEMENT LEVY ADJUSTMENT	620,390	224,266	
ADVANCE ABATEMENT ADJUSTMENT	(204,520)	(35,286)	169,234
TOTAL GENERAL FUND	\$61,950,524	\$69,961,349	\$8,010,824
COMMUNITY SERVICE FUND			
BASIC COMMUNITY ED. LEVY	1,981,184	1,981,184	0
EARLY CHILDHOOD FAMILY	1,068,895	617,111	(451,784)
HOME VISITING LEVY	38,690	38,675	(14)
DISABLED ADULT LEVY	30,000	30,000	0
SCHOOL AGE CARE	585,080	585,000	(80)
EARLY CHILDHOOD FAMILY ADJUSTMENT	(14,025)	(7,863)	6,161
HOME VISITING ADJUSTMENT	144	(14)	(158)
SCHOOL AGE CARE ADJUSTMENT.FY 05	70,635	67,941	(2,694)
EARLY CHILDHOOD ADJUSTMENT-FUND BALANCE	(439)		439
OTHER ADJUSTMENT (MEMO)			0
ABATEMENT LEVY ADJUSTMENT	34,535	23,791	(10,744)
ADVANCE ABATEMENT ADJUSTMENT	(23,563)	1,974	25,537
TOTAL COMMUNITY SERVICE	\$3,771,136	\$3,337,798	(\$433,338)
DEBT SERVICE FUND			
DEBT SERVICE LEVY	33,167,264	29,361,817	(3,805,447)
ABATEMENT LEVY ADJUSTMENT	435,022	258,357	(176,665)
ADVANCE ABATEMENT ADJUSTMENT	(170,005)	8,078	178,084
TOTAL DEBT SERVICE	\$33,432,281	\$29,628,253	(\$3,804,028)
TOTAL (ALL FUNDS)	\$99,153,940	\$102,927,399	\$3,773,459
Percentage Increase (Decrease)	14.41%	3.81%	

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

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

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

No.	School	Enrollment	General Fund	Referendum	Compensatory Education	Integration	Title I	Total Allocation	Per Pupil Allocation
Elementary Schools									
410	Adams Spanish Immersion	718	\$2,469,996	\$543,184	\$367,592	\$215,735	\$0	\$3,596,507	\$5,009
579	American Indian Magnet	345	1,089,763	127,803	731,425	97,652	148,258	2,194,901	6,362
413	Ames	336	1,047,830	172,132	661,638	0	127,512	2,009,112	5,980
422	Battle Creek El.	561	1,904,748	132,284	767,706	168,562	219,604	3,192,904	5,691
424	Benjamin E. Mays	360	1,268,596	84,888	681,322	108,168	145,222	2,288,196	6,356
449	Bruce Vento	501	1,498,798	234,492	1,072,310	0	229,218	3,034,818	6,058
425	Chelsea Heights	390	1,687,178	258,131	203,770	0	0	2,149,079	5,510
428	Cherokee Heights	397	1,026,551	302,872	796,529	95,248	159,390	2,382,590	6,001
431	Como Park	520	1,709,955	215,519	1,207,755	0	227,194	3,360,423	6,462
466	Crossroads Montessori	397	1,242,936	508,510	152,503	92,243	0	1,996,192	5,028
466	Crossroads Science	399	1,369,477	265,250	332,206	107,867	110,308	2,185,108	5,476
433	Dayton's Bluff	388	1,464,980	184,393	798,529	0	154,330	2,602,232	6,707
452	Eastern Heights	289	1,087,034	68,146	446,102	0	111,320	1,712,602	5,926
435	Expo Magnet	689	2,671,862	208,918	363,208	201,012	0	3,445,000	5,000
476	Farnsworth	476	1,462,331	205,144	951,256	131,003	226,688	2,976,422	6,253
460	Four Seasons	355	1,239,797	176,612	341,019	94,647	98,164	1,950,239	5,494
461	Franklin	392	1,370,778	92,434	927,367	117,783	182,666	2,691,028	6,865
462	French Immersion	460	1,822,199	339,917	57,217	138,215	0	2,357,548	5,125
464	Frost Lake	548	1,785,504	129,218	942,980	164,656	238,832	3,261,190	5,951
467	Galtier	369	1,057,110	179,913	693,624	98,853	138,644	2,168,144	5,876
476	Groveland Park	476	1,855,133	305,116	172,008	0	0	2,332,257	4,900
482	Hancock/Hamline	544	1,724,961	128,275	1,233,358	163,454	260,084	3,510,132	6,452
488	Hayden Heights	398	1,465,790	186,751	439,303	0	123,970	2,215,814	5,567
491	Highland Park	428	1,453,781	317,535	197,239	128,600	0	2,097,155	4,900
496	Highwood Hills	363	1,156,343	154,426	722,031	0	164,450	2,197,250	6,053
493	Hill Montessori	467	1,530,881	527,512	144,630	112,675	0	2,315,698	4,959
497	Homecroft/LCD	-	0	0	0	0	0	0	0
500	Jackson	556	1,591,371	316,292	1,062,915	143,022	213,026	3,326,626	5,983
415	Johnson Elementary	386	1,187,520	276,206	697,874	0	140,162	2,301,762	5,963
510	Linwood	301	1,196,270	70,976	276,018	90,440	94,116	1,727,820	5,740
512	Longfellow	284	1,114,442	159,870	543,536	73,314	107,778	1,998,940	7,039
518	Mann	384	1,599,316	268,585	28,049	0	0	1,895,950	4,937
524	Maxfield	362	1,437,075	201,716	785,108	96,750	152,306	2,672,955	7,384
527	Mississippi	529	1,685,449	124,738	1,211,885	158,947	248,952	3,429,971	6,484
438	Museum Magnet	381	1,281,139	206,196	429,506	102,459	122,452	2,141,752	5,621
533	Nokomis Montessori	440	1,561,059	242,400	283,265	113,276	107,272	2,307,272	5,244
536	North End	369	1,202,488	203,366	769,003	0	148,764	2,323,621	6,297
552	Paul and Sheila Wellstone	598	1,806,474	233,911	1,140,755	167,660	224,158	3,572,958	5,975
541	Phalen Lake	598	1,917,642	257,364	1,232,016	0	247,434	3,654,456	6,111
542	Prosperity Heights	385	1,378,110	183,686	555,704	0	131,054	2,248,554	5,840
545	Randolph Height	416	1,601,930	342,328	94,079	0	0	2,038,337	4,900
551	Riverview	246	1,082,717	58,007	477,775	73,915	96,140	1,788,554	7,271
554	Roosevelt	612	2,273,343	144,310	1,398,432	183,885	272,734	4,272,704	6,982
563	Sheridan	307	1,126,456	72,391	428,253	0	109,802	1,736,902	5,658
557	St. Anthony Park	468	1,884,866	338,836	69,385	0	0	2,293,107	4,900
578	Webster	723	2,322,136	286,839	1,654,766	205,219	343,068	4,812,028	6,656
530	World Cultures And Langs	334	1,136,152	125,209	696,532	94,346	140,668	2,192,907	6,566
20,245	Total Elementary Schools		\$69,850,290	\$10,162,601	\$29,241,480	\$3,739,606	\$5,965,740	\$118,959,717	\$5,876

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

No.	School	Enrollment	General Fund	Referendum	Compensatory Education	Integration	Title I	Total Allocation	Per Pupil Allocation
Junior High Schools									
310	Battle Creek	669	\$1,778,161	\$300,448	\$1,335,176	\$193,195	\$285,384	\$3,892,364	\$5,818
494	Capitol Hill	1,021	3,811,026	311,354	177,734	294,846	0	4,594,960	4,500
315	Cleveland	444	1,229,682	182,286	752,888	128,219	148,258	2,421,343	5,453
325	Hazel Park	515	1,548,277	231,287	1,217,253	148,723	245,916	3,391,456	6,585
330	Highland Park Jr High	736	2,012,820	330,538	1,069,849	212,543	0	3,625,750	4,926
335	Humboldt Jr High	290	811,773	130,239	726,057	83,747	142,692	1,894,508	6,533
528	Montroe Community	404	1,262,017	211,829	756,254	0	157,366	2,387,266	5,909
342	Murray	806	2,203,820	361,975	907,639	232,758	0	3,706,192	4,598
050	Open School	398	1,217,754	146,746	855,209	114,935	167,992	2,502,636	6,288
345	Ramsey	596	1,780,325	267,664	912,917	172,114	0	3,133,020	5,257
352	Washington	645	1,778,467	289,670	1,352,802	186,264	267,168	3,874,371	6,007
	Total Junior High Schools	6,524	\$19,434,122	\$2,743,836	\$10,063,788	\$1,767,344	\$1,414,776	\$35,423,866	\$5,430
Senior High Schools									
240	Arlington	1,323	\$3,101,147	\$594,159	\$3,512,184	\$181,086	\$695,750	\$8,084,326	\$6,111
210	Central	2,103	5,463,537	944,457	1,784,902	287,848	0	8,480,744	4,033
212	Como Park	1,418	3,467,678	636,823	1,624,928	194,089	0	5,923,518	4,177
215	Harding	1,954	4,522,521	877,941	3,980,788	267,454	839,960	10,488,264	5,368
W220	Highland Park Sr	1,420	3,777,427	637,722	1,070,834	194,362	0	5,680,345	4,000
W225	Humboldt Sr High	817	2,016,686	366,915	1,925,863	111,827	380,512	4,801,803	5,877
230	Johnson	1,575	3,847,188	707,333	2,682,833	215,578	621,874	8,074,806	5,127
	Total Senior High Schools	10,610	\$26,196,185	\$4,764,950	\$16,582,331	\$1,452,244	\$2,538,096	\$51,533,806	\$4,857
Other Sites									
006	Agape	117	\$653,698	\$52,545	\$280,492	\$0	\$54,648	\$1,041,383	\$8,901
008	Boys Totem Town	57	31,749	25,999	150,311	0	0	207,659	3,643
430	Bridge View	191	207,904	70,207	0	0	0	278,111	1,456
571	Community Kindergarten	-	0	0	0	0	0	0	0
432	Como /Special Hantzell	137	104,584	32,305	0	0	0	136,889	999
608	Focus Beyond	449	192,609	201,646	0	0	0	394,255	878
678	Juvenile Service Center	49	121,202	22,006	131,522	0	0	274,730	5,607
666	Learning Centers	242	166,248	135,326	0	0	0	301,574	1,246
035	Early Ed Sites	600	359,167	132,046	0	0	0	491,213	819
609	Rivereast/PAS/PSD	62	49,736	18,863	0	0	0	68,599	1,106
072	Residential Treatment Centers	66	3,866	24,522	174,468	0	0	202,856	3,074
	Subtotal Other Sites	1,970	\$1,890,763	\$715,065	\$736,793	\$0	\$54,648	\$3,397,269	\$1,725
Alternative Sites									
7xx	Area Learning Center	879	15,492,113	0	\$1,506,880	\$0	\$152,306	\$17,151,299	\$0
677	East Metro Integration & Other C	-	2,923,917	0	424,791	242,525	0	3,591,233	0
841	Guadalupe Alternative program	-	952,827	0	330,572	0	0	1,283,399	0
	Subtotal Alternative Sites	879	\$19,368,857	\$0	\$2,262,243	\$242,525	\$152,306	\$22,025,931	25,058
Schools Contingency									
				1,634,891	584,448		118,404	2,337,743	
	Grand Total	40,228	\$136,740,217	\$20,021,343	\$59,471,083	\$7,201,719	\$10,243,970	\$233,678,332	\$5,809

Saint Paul Public Schools
Adopted Centrally Funded Budget
Fiscal Year 2009

Program No.	Program Name	Adopted Budget 2007-08	Initial Allocation	Expansion/ One-Time\$	Reduction	Reallocation	Adopted Budget 2008-09	Difference from Prior Year	Percent Change
Administration									
010	Board of Education	\$661,912	\$678,909	\$0	\$0	\$0	\$678,909	\$16,997	2.6%
020	Superintendent's Office	924,131	945,392	200,000	(65,000)	0	1,080,392	156,261	16.9%
031	Office of Academics	1,193,242	1,223,735	0	0	0	1,223,735	30,493	2.6%
103	Educational Equity	672,730	684,503	0	0	11,172	695,675	22,945	3.4%
	Total Administration	\$3,452,015	\$3,532,539	\$200,000	(\$65,000)	\$11,172	\$3,678,711	\$226,696	6.6%
District Support Services									
024	Office of Fund Development	\$80,871	\$85,054	\$0	\$0	\$85,000	\$170,054	\$89,183	110.3%
104	Office of Operations	328,855	335,871	0	0	154,129	490,000	161,145	49.0%
110	Office of Business & Financial Affairs	3,259,976	3,345,109	0	0	(85,000)	3,260,109	133	0.0%
116	Storehouse	602,168	622,169	0	0	(109,390)	512,779	(89,389)	-14.8%
130	Office of Community Relations	1,340,350	1,388,475	0	0	185,000	1,573,475	233,125	17.4%
141	Management Information Systems	1,850,664	2,052,109	0	(175,000)	81,400	1,958,509	107,845	5.8%
150	General Counsel's Office	517,114	530,332	0	0	0	530,332	13,218	2.6%
160	Human Resources	3,154,490	3,231,495	50,000	0	0	3,281,495	127,005	4.0%
170	Graphic Services	237,930	244,942	0	(177,000)	0	67,942	(169,988)	-71.4%
196	Indian Education	168,307	168,550	0	0	94,384	262,934	96,627	58.1%
	Total District Support Services	\$11,538,725	\$12,004,106	\$50,000	(\$352,000)	\$405,523	\$12,107,629	\$568,904	4.9%
Regular Instruction									
218	Gifted & Talented	\$517,270	\$531,809	\$0	\$0	\$0	\$531,809	\$14,539	2.8%
219	ELL (English Language Learner)	21,510,039	22,188,495	0	(100,000)	0	22,088,495	578,456	2.7%
271	Substitute Teachers	3,138,292	3,138,292	0	0	0	3,138,292	0	0.0%
292	Boys/Girls Athletics	4,079,133	4,133,904	0	(50,000)	0	4,083,904	4,771	0.1%
203-9606	Program Changes	0	0	500,000	0	0	500,000	500,000	0.0%
203-9211	Valley Branch Environmental L. C.	323,399	332,384	0	0	0	332,384	8,985	2.8%
31-202	Pre-K Transportation	454,965	436,351	0	0	0	436,351	(18,614)	-4.1%
	Total Regular Instruction	\$30,023,098	\$30,761,235	\$500,000	(\$150,000)	\$0	\$31,111,235	\$1,088,137	3.6%
Vocational Instruction									
399	School to Work	\$295,943	\$0	\$0	\$0	\$0	\$304,145	\$8,202	2.8%
	Total Vocational Instruction	\$295,943	\$0	\$0	\$0	\$0	\$304,145	\$8,202	2.8%
Special Education									
420	Special Education	\$86,833,222	\$84,588,963	\$0	(\$250,000)	\$0	\$84,338,963	(\$2,494,259)	-2.9%
420-4300	Third Party Reimbursement	712,378	730,883	0	(20,000)	0	710,883	(1,495)	-0.2%
	Total Special Education	\$87,545,600	\$85,319,846	\$0	(\$270,000)	\$0	\$85,049,846	(\$2,495,754)	-2.9%
Instructional Support									
105	Office of Accountability	\$286,256	\$293,579	\$0	\$0	\$0	\$293,579	\$7,323	2.6%
106	Student Placement Center	1,543,675	1,576,046	0	0	0	1,576,046	32,371	2.1%
190	Research Evaluation & Assessment	1,020,722	1,047,155	0	0	0	1,047,155	26,433	2.6%
607	School Quality Review and Intervention	358,217	367,134	0	0	0	367,134	8,917	2.5%
610	Instructional Services	5,947,766	6,797,003	1,500,000	(1,098,000)	0	7,199,003	1,251,237	21.0%

Saint Paul Public Schools
 Adopted Centrally Funded Budget
 Fiscal Year 2009

Program No.	Program Name	Adopted Budget 2007-08	Initial Allocation	Expansion/One-Time\$	Reduction	Reallocation	Adopted Budget 2008-09	Difference from Prior Year	Percent Change
620	Educational Technology	674,978	692,566	0	0	0	692,566	17,588	2.6%
640	Staff Development	671,922	683,214	50,000	0	85,000	818,214	146,292	21.8%
681	Technology Infrastructure	4,560,982	4,526,954	607,510	(386,000)	0	4,748,464	187,482	4.1%
31-681	Referendum Technology	1,085,741	1,068,462	0	0	0	1,068,462	(17,279)	-1.6%
640-5906	Achievement Plus Initiative	0	0	0	0	100,000	100,000	100,000	0.0%
640-9030	Career in Education	224,465	225,161	0	0	0	225,161	696	0.3%
	Total Instructional Support	\$16,374,724	\$17,277,274	\$2,157,510	(\$1,484,000)	\$185,000	\$18,135,784	\$1,761,060	10.8%
	Pupil Support								
710	Counseling & Guidance Services	\$840,745	\$866,279	\$0	\$0	\$0	\$866,279	\$25,534	3.0%
720	Student Wellness	3,653,895	3,772,110	0	0	0	3,772,110	118,215	3.2%
760	Transportation	26,682,372	27,998,427	0	(130,000)	0	27,868,427	1,206,055	4.5%
790	Family Education	2,273,488	2,331,172	0	0	(301,516)	2,029,656	(243,832)	-10.7%
815	Safety & Security	2,540,521	2,605,133	0	(180,000)	0	2,425,133	(115,388)	-4.5%
740-1001	Attendance Action Center	656,276	674,684	0	0	0	674,684	18,408	2.8%
790-9410	Mentor Program	0	0	0	0	217,444	217,444	217,444	0.0%
	Total Pupil Support	\$36,627,297	\$38,247,805	\$0	(\$310,000)	(\$84,072)	\$37,853,733	\$1,226,436	3.3%
	Sites and Buildings								
810	Operations & Maintenance	\$33,821,824	\$34,668,232	\$0	(\$597,000)	\$3,861	\$34,075,093	\$253,269	0.7%
850	Facilities	7,280,000	7,459,596	0	0	0	7,459,596	179,596	2.5%
	Total Sites and Buildings	\$41,101,824	\$42,127,828	\$0	(\$597,000)	\$3,861	\$41,534,689	\$432,865	1.1%
	Fiscal and Other Fixed Costs								
930	Employee Benefits	\$17,813,189	\$18,055,376	\$0	\$0	\$0	\$18,055,376	\$242,187	1.4%
940	Insurance	1,141,336	1,169,869	0	(25,000)	0	1,144,869	3,533	0.3%
	Total Fiscal and Other Fixed Costs	\$18,954,525	\$19,225,245	\$0	(\$25,000)	\$0	\$19,200,245	\$245,720	1.3%
	Total Centrally Funded	\$245,913,751	\$248,495,878	\$2,907,510	(\$3,253,000)	\$521,484	\$248,976,017	\$3,062,266	1.2%
	Reallocation to/from Sites								
	East Metro Integration					(323,000)			
	Strategic Plan Initiative					(500,000)			
	Referendum Pre-K					301,516			
	Total Reallocation	\$0	\$0	\$0	\$0	(\$521,484)	\$0	\$0	0
	Grand Total	\$245,913,751	\$248,495,878	\$2,907,510	(\$3,253,000)	\$0	\$248,976,017	\$3,062,266	\$0

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

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

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

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

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

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

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

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

Glossary

Acronyms

ACT - American College Test
ADA - Americans with Disabilities Act
ADHD – Attention Deficit Hyperactivity Disorder
AHERA - Asbestos Hazard Emergency Response Act
AGAPE - Adolescent Girls and Parenting Education
AIP - Academic Improvement Plan
ALC - Area Learning Center
AP - Advanced Placement
ASL – American Sign Language
AVID – Advancement Via Individual Determination
BCMS - Battle Creek Middle School
BST - Basic Standards Test
CIS – College in the Schools
CLP – Community Learning Program
DL – Disciplinary Literacy
ECFE - Early Childhood Family Education
ECSE – Early Childhood Special Education
ELC – English Language Centers
ELL - English Language Learners
ELP – English Language Proficiency
EMID - East Metro Integration District
ESY - Extended School Year
FMS – Financial Management System
GED - General Educational Development Diploma
GPHS – Gordon Parks High School
GT - Gifted and Talented
IB - International Baccalaureate
IDEA - Individuals with Disabilities Education Act
IEP - Individualized Education Program
IRI – Informal Reading Inventory
JROTC - Junior Reserve Officer Training Corps
LAN - Local Area Network
LCD - Latino Consent Decree
LCTS - Local Collaborative Time Study
LEAP – Limited English Achievement Program
LNFI – L'Etoile du Nord French Immersion
MAP – Measures of Academic Progress

MCA - Minnesota Comprehensive Assessment
MDE - Minnesota Department of Education
MEP - Multicultural Excellence Program
MnSCU - Minnesota State Colleges and Universities
MYP – Middle Years Program of International Baccalaureate
NCLB - No Child Left Behind
NVCI – Nonviolent Crisis Intervention
NWEA – Northwest Evaluation Association
OEE – Office of Educational Equity
OID – Office of Innovation and Development
PAE - Project for Academic Excellence
PALS – Phonological Awareness Literacy Screening
PCM – Parallel Curriculum Model
PLC – Professional Learning Community
POL – Principals of Learning
PSEO – Post Secondary Enrollment Options
PTA - Parent Teacher Association
PTO - Parent Teacher Organization
PYP - Primary Years Program
RCJC – Ramsey County Juvenile Corrections
SAT - Stanford Achievement Test
SCIP – School Comprehensive Improvement Plan
SEM - School Enrichment Model
SLC - Small Learning Community
SOLOM - Student Oral Language Observation Matrix
STEM – Science, Technology, Engineering and Math
STEP – Science Training Encouragement Program
TEAE - Test of Emerging Academic English
WAN - Wide Area Network
WCMS – World Cultures Magnet School
WIC – Women, Infant, Children
WSSE – West Side School of Excellence

Achievement Gap - The gap that exists between achievement levels of white students and students of color.

Achievement Plus - community schools, two K-6 and one K-8.

Agency Fund - a self-balancing set of accounts used to record assets and liabilities relating to formal agency agreements with other governmental units, employees, students and others.

Alternative Sites - Area Learning Center sites.

America Reads - A "grassroots national campaign that challenges every American to help all our children learn to read." A great deal of tutoring is associated with this program.

Area Learning Center (ALC) - alternative learning program established by law.

Balanced Literacy - an educational approach where teachers are specially trained to use a variety of specific teaching methods to help students learn reading and writing.

Basic Standards Test (BST) - One of Minnesota's Graduation Standards, the Basic Standards are a "safety net" to ensure that no student graduates without learning the basic skills needed to live and work in today's society. Students must pass tests in reading, math and written composition to show they meet the Basic Standards and in order to be eligible to graduate from a public high school.

Blue Ribbon Schools Award - The Blue Ribbon Schools Program, coordinated by the U.S. Department of Education, promotes and supports the improvement of education in America by identifying and recognizing schools that are models of excellence and equity, schools that demonstrate a strong commitment to educational excellence for all students, and that achieve high academic standards or have shown significant academic improvement over five years. Only a select number of schools are designated Blue Ribbon Schools of Excellence.

Bond Rating - assessment of the credit worthiness of the entity issuing bonds.

Bond Referendum - an election held to ask voters to approve the issuance of bonds for a capital project.

Bonds - long-term promises to repay money that is borrowed, extending up to 30 years.

Building Construction Fund - a self-balancing set of accounts used to record revenues and expenditures related to the school district's building construction program.

Capital Expenditure - specific cost category to record the acquisition, addition or improvement of sites, buildings or equipment.

Chargeback - specific cost category to record indirect costs reallocated between funds and programs.

Collaborative Instructional Model - A model where special education instruction, ELL instruction, gifted instruction, etc. are provided in the regular classroom by teachers in those specialty areas working together to meet the needs of all students in the classroom.

College in the Schools - course for college credits.

Community Services - program category to record all costs for programs and activities beyond the scope of regular K-12 schooling.

Community Service Fund - a self-balancing set of accounts used to record revenues and expenditures related to the community service program.

Compensatory Aid - funding based on students eligible for free or reduced lunch. This revenue must be used to meet the needs of pupils whose educational achievement is below the level appropriate for their age.

Comprehensive School Reform (CSR) Model - A proven school improvement model that is research-based (has a proven, successful track record), comprehensive (meets the nine criteria of comprehensive school reform) and has staff participation.

Connected Counseling - Initiative to restructure high school counseling and guidance services to raise the high school completion rates of all students.

Core Knowledge Curriculum (CKC) - detailed outline of specific knowledge to be taught in grades K-6, designed by E.D. Hirsch. As a basis of about 50 percent of a school's curriculum, it can provide a foundation of learning while allowing flexibility to meet local needs.

Creative Arts - Creative Arts High School serves students 14-20 years old who have a strong interest in the arts. This school offers an accredited academic curriculum and includes classes in ceramics, painting, sculpture, graphic arts, photography, music, dance, theater, and creative writing.

Debt Service - specific cost category to record the payment of principal, interest and service fees on outstanding debt.

Debt Service Fund - self-balancing set of accounts used to record revenues and expenditures for outstanding bonded indebtedness for building construction or operating capital from the initial sale or refunding of bonds.

Deseg. - short for desegregation. State desegregation or integration aid is used to fund magnet programs. Amount of desegregation aid is dependent upon the district's plan.

Designated Fund Balance - resources set aside for possible future use.

Differentiated Instruction – A process through which teachers enhance learning by matching student characteristics to instruction and assessment. Allows all students to access the same classroom curriculum by providing multiple entry points, learning tasks, and outcomes tailored to students' needs. It is not a single strategy, but rather an approach in instruction incorporating a variety of strategies.

Disciplinary Literacy – The driving idea is that knowledge and thinking must go hand in hand. For students to develop literacy in a particular discipline, they must grow on these two dimensions simultaneously.

District & School Administration - program category to record costs related to general, instructional and school site administration.

District Support Services - program category to record costs related to general administrative, administrative support, and business services.

Dual Language Immersion – A form of education in which students are taught literacy and content in two languages. A form of dual language education is foreign language immersion. The district offers two foreign language immersion programs – Adams Spanish Immersion and L'Etoile du Nord French Immersion.

Employee Benefits - specific cost category to record personal benefits not included in gross salary.

E-Rate - The Schools and Libraries Universal Service Fund, popularly known as the "E-Rate," was created as part of the Telecommunications Act of 1996 to ensure that all eligible schools and libraries in the United States have affordable access to modern telecommunications and information services. All K-12 schools (public and private) and public libraries qualify for the program and receive discounts according to their level of economic disadvantage (based on the percentage of students eligible for the national school lunch program) and their location--rural or urban.

Everyday Math - a K-6 enriched mathematics curriculum, developed by the University of Chicago School Mathematics Project, that helps students and teachers to understand mathematical content. It is based on the principle that mathematics means more, and children can understand it better, when it is rooted in real-life problems and situations.

Excel - a key part of Saint Paul Public Schools Superintendent's effort to end social promotion, the practice of passing students on to the next grade regardless of whether they've mastered their work. Excel students who completed the requirement of at least 80 hours of summer school will start in fall as "3.5, 5.5 and 8.5" students instead of fourth-, sixth and ninth-graders.

Federal Sources - federal aid received directly from federal sources.

Financial Management System (FMS) - the electronic financial accounting system used by Saint Paul Public Schools.

Fiscal and Other Fixed Costs - program category to record all costs that are not recorded elsewhere.

Food Service Fund - a self-balancing set of accounts used to record revenues and expenditures related to the district's food service program.

Formative Assessment – ongoing assessment through daily observations to observe children's actions, listen to children's words, review their work and gather input from parents and professionals.

Fresh Start - Area Learning Center site for eighth grade middle school.

Full Time Equivalent (FTE) - Refers to the number of full-time employees being budgeted to a specific program.

Fully Financed - a budget that has an "outside" (private, state or federal grant) funding source for a specific use.

Fund Balance - a generic term that represents a category rather than a single account. It consists of reserved and unreserved balances.

Fund - a fiscal and accounting entity with a set of accounts that record financial resources, liabilities and residual equities and are self balancing.

General Fund - a self-balancing set of accounts used to record revenues and expenditures of the school district not required to be recorded elsewhere.

General Obligation Bonds - bonds for whose payment the full faith and credit of the issuing body are pledged. More commonly, but not necessarily, general obligation bonds are considered to be those payable from taxes and other general revenues.

Gifted and Talented Services - designed to help students accelerate, enrich and grow in

an environment matched to their abilities and interests. Gifted and Talented services include a variety of challenging academic programs, competitions and classes.

Graduation Standards - clearly-defined expectations against which individual students achievement and progress may be judged. Minnesota's Graduation Standards include two components, the Basic Standards and High Standards. Students must pass tests in reading, math and written composition to show they meet the Basic Standards and in order to be eligible to graduate from a public high school. High Standards define what students should know, understand and be able to do to demonstrate a high level of achievement.

Health and Safety - revenue available for hazardous substance removal, fire and life safety code repairs and health, safety and environmental management.

Inquiry Zone – a nationally unique learning space at the center of Crossroads school. It is designed to arouse curiosity, stimulate creativity and promote inquiry from the beginning of question formation to the design of investigations and finally the presentation of findings.

Instructional Support - program category to record all costs related to assisting the instructional staff with the content and process of providing learning experiences.

Internal Service Fund - a self-balancing set of accounts used to record revenues and expenditures relating to providing goods or services between departments or other governmental units.

Intervention Pyramid – A three tiered model of instruction and intervention to help students succeed academically and behaviorally. It includes identification, intervention and prevention.

Latino Consent Decree (LCD) - The law requiring that all students from the Latino community in Saint Paul Public Schools must receive bilingual educational services in all buildings.

Life Skills – a model of character education that helps students transfer academic learning into a lifetime of professional

success, avocational enjoyment and civic engagement.

Montessori - A school or program where students progress at their own pace and learn in non-competitive, multi-grade classrooms using precisely-designed Montessori learning materials.

North Central - accrediting agency requiring the school district to maintain certain standards.

North Central Association School Improvement Plan - A comprehensive plan that documents a school's continuous improvement process by using data to identify goals in specific target areas, aligning goals, curriculum, interventions, assessments and staff development.

Open Enrollment - program that allows students to attend school in a district other than their home district.

Operating Capital - funds available for the repair and betterment of facilities, acquisition of land, purchase or lease of equipment and the purchase of books.

Other Expenditures - specific cost category to record payment of goods or services not otherwise classified.

Other Local and County Sources - revenues generated from sale of food, materials and fixed assets, insurance recovery and the proceeds from the sale of bonds.

Primary Years Program - International Baccalaureate program that prepares students for rigorous IB programs at the middle school/junior high and senior high levels that are intended for college-bound students.

Professional Learning Community – a form of staff development that organizes adults into teams whose goals are aligned with those of the school and district. “A PLC is composed of collaborative teams whose members work interdependently to achieve common goals linked to the purpose of learning for all.” (DuFour, *Learning by Doing*, p. 3).

Project SPIRIT – (Saint Paul Area Council of Churches) provides quality math tutoring based on the Everyday Math curriculum. Works with teachers and parents to identify individual students' skill levels and target tutoring based on those individual needs.

Pupil Support - program category to record all costs related to services provided to pupils that do not qualify as instructional.

Purchased Services - specific cost category to record expenditures for services rendered by personnel who are not employees and other services the district may purchase.

RAMP up to Readiness – program being developed that will guide junior and senior high school students through a research-based sequence of courses, projects, activities and experiences that prepare them for college success.

Read 180 - an intensive reading intervention program designed to meet the needs of students whose reading achievement is below proficient level. The program directly addresses individual needs through adaptive and instructional software, high interest literature and direct instruction in reading skills. The program breaks the cycle of failure, accelerates instruction and allows struggling readers to experience success.

Reader's Workshop – an organizational framework established by the National Council of Teachers of English and the International Reading Association. Through the activities of its daily one-hour workshop structure, it addresses critical reading skills – phonetic awareness, phonics, fluency, comprehension and vocabulary.

Regular Instruction - program category to record all costs dealing directly with teaching and co-curricular activities at the kindergarten, elementary and secondary levels.

Renaissance Learning Model – a system of computer software, hardware and professional development that helps teachers personalize practices and individualize instruction.

Renzuli Activities – An internet-based educational tool which provides meaningful

activities differentiated to meet each student's interests and needs.

Reserved Fund Balance - available resources, created by the Minnesota Legislature to ensure that revenues are used only for specific purposes.

Responsive Classroom – an approach to teaching and learning that fosters safe, challenging and joyful classrooms. It consists of practical strategies for bringing together social and academic learning throughout the school day.

Restitution Model – an approach to discipline that recognizes that students will make mistakes and that these situations provide an opportunity to take responsibility, choose effective behaviors and create positive solutions.

Salary and Wages - specific cost category to record salary costs of personnel.

Sale of Bonds - revenue received from the sale of bonds for construction and for refunding debt.

Schoolwide Enrichment Model (SEM) - the model used by several Saint Paul Public Schools to deliver gifted and talented services to students.

Site, Buildings & Equipment - program category to record all costs related to the acquisition, operation, maintenance, repair and remodeling of all physical plant, facilities and grounds of the district.

Soar to Success (SOAR) - a reading intervention program created by Houghton-Mifflin used by schools all over the country.

Special Education Instruction - program category to record all costs for activities providing learning experiences for students who, because of certain atypical characteristics or conditions, would benefit by educational programs differentiated from those provided to students in regular or vocational instruction.

State Sources - revenue paid by the Minnesota Department of Children, Families and Learning and other state agencies to local educational agencies.

Success For All (SFA) - a comprehensive reform model.

Supplies & Materials - specific cost category to record the purchase of items not considered to be equipment.

Tax Levy - revenues generated by local property taxes.

Title I - federal funds allocated to the school district to provide opportunities for children served to acquire the knowledge and skills contained in the State content and performance standards.

Transportation Fund - a self-balancing set of accounts used to record revenues and expenditures relating to pupil transportation.

Trust Fund - a self-balancing set of accounts used to record revenue and expenditures related to agreements where the school board has accepted the responsibility to serve as trustee.

Unreserved, Undesignated Fund Balance - represents accumulated resources available to meet current and future year's expenditures.

Vocational Instruction - program category to record all costs for courses and activities which develop knowledge and skills for students seeking career exploration and employability.

WINGS – an after-school program that offers extended day activities in academics, enrichment and recreation.

Writer's Workshop – The program is built on interaction between reading and writing. Students learn about the techniques that authors use to make writing effective in drawing a reader in.

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