

An Overview of the 2007-2008 Budget **Spring Lake Park School District 16**

June 2007

■ Introduction

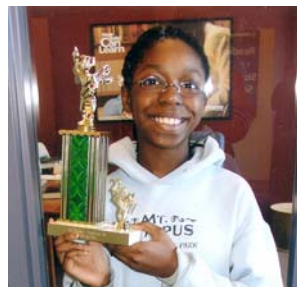
The annual budget of Spring Lake Park District 16 includes an analysis of the actual financial condition of the school system at June 30, 2006, and the anticipated positions at June 30, 2007, and June 30, 2008.

The annual budget also includes an analysis of the proposed revenues and expenditures for the District's fiscal year, beginning July 1, 2007 and ending June 30, 2008.

The budget is prepared in accordance with generally accepted accounting principles and Minnesota Uniform Financial Accounting and Reporting Standards (UFARS). UFARS requires the District to establish separate funds in accordance with statutory requirements and state and federal regulations governing the district's various revenue sources and expenditure purposes. Each fund is treated as an independent accounting entity.

Prior to July 1 of each year, the School Board adopts its annual budget for the following fiscal year. Minnesota Education Laws 2007 were used as the basis for preparing the fiscal year 2007-2008 financial budget.

The School Board, superintendent, district leadership, staff, community, and students continually look at ways to provide opportunities that are aligned with the District's mission and vision. As an accountable, credible school district, the budget reflects a purposeful alignment of resources, structures and systems.

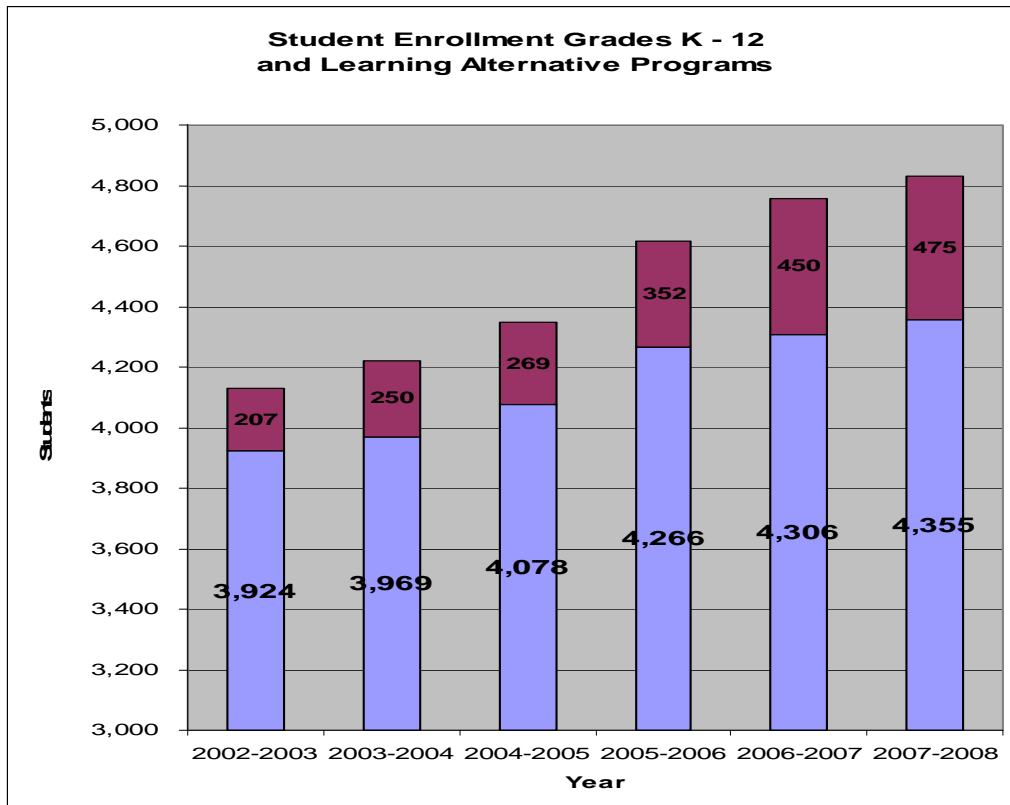


Effective resource management combined with prudent financial management practices allow the district to respond to enrollment changes, balance revenue to expenditures, and maintain systems that ensure financial stability. With the public’s increased demand for accountability, the expanding complexity of Minnesota school district funding, and the challenge to do more with less, district administration will continue to seek opportunities to effectively manage the financial resources of the school district.

■ Enrollment History and Projections

The Spring Lake Park School district’s student enrollment in the 2007-2008 school year is projected to increase from 4,756 students to 4,830 students. This increase represents moderate enrollment growth of 74 additional students, or 1.56%. Enrollment growth of the district is largely attributed to both an increase in the student population of the district as well as an increase in the demand for the innovative programs the district has implemented.

The chart below shows the district’s actual enrollment history for the last four years, revised enrollment estimates for the 2006-2007 school year, and preliminary enrollment projections for the 2007-2008 school year. Long-term projections indicate that the district will continue to see moderate enrollment growth over the next several years. Additional enrollment information, by grade and by site, is available in Exhibit IV.



■ General Fund Financial Condition

The general fund is used to account for all financial resources except those required to be accounted for in another fund. As a result of 1995 legislative action, the transportation and capital expenditure funds have been combined and continue to be included in the general fund. Thus, the discussion that follows analyzes both the general fund operating budget as well as the total general fund budget. Summary budget detail of the general fund is found in Exhibit I.

General fund operating budget

- General fund operating revenues are budgeted at \$39,020,000, an increase of \$2,255,388 or 6.1%. This increase is primarily attributed to a projected increase in student enrollment combined with a slight revenue increase of 2% per student in the state general education funding formula allowance. This amount includes additional categorical revenue reserved for a specific purpose in statute, such as deferred maintenance revenue of approximately \$320,000 and technology revenue of slightly more than \$200,000. In addition, the 2007 legislature provided the District with additional reimbursement for expenditures related to providing special education services.
- General fund operating expenditures are budgeted at \$38,940,299, an increase of \$2,213,908, or 6.0%. This increase is primarily attributed to a projected increase in student enrollment as well as inflationary increases for salaries and benefits, utilities, and other purchased services. Budget capacity for one-time and other categorical funded expenditures is also included in this amount.
- General fund operating revenues will exceed operating expenditures by \$79,701. The general fund unreserved, undesignated fund balance is projected to be a positive amount of \$1,002,632 on June 30, 2008 and represents 2.6% of annual operating expenditures. **This will be the fourth consecutive year that the district will have a positive fund balance in the unreserved, undesignated general fund account.**

General fund total budget

- General fund total revenues are budgeted at \$44,191,887, an increase of \$3,201,648 or 7.8%. This change includes a projected increase in student enrollment combined with the elimination of a one time negative revenue adjustment of \$600,000 related to state authorized health and safety revenue. As Minnesota statutes require that all health and safety projects exceeding \$500,000 are to be accounted for in the building construction fund, the general fund reserve account had approximately a \$600,000 negative revenue adjustment in the prior year. A similar amount was offset by health and safety alternative facilities revenue in the building construction fund.
- General fund total expenditures are budgeted at \$44,397,219, an increase of \$2,327,229, or 5.5%. This increase is largely attributed to a projected increase in

student enrollment, inflationary increases, additional programming expenditures, and operating capital and health and safety funded expenditures that were postponed pending successful passage of the district's bond referendum in February 2006.

- General fund total revenues will exceed expenditures in all accounts except for the health and safety account as discussed above. The total general fund balance is projected to be a positive amount of \$3,262,112 on June 30, 2008. It is important to note that the reserved fund balances included in the total general fund balance can only be used for state legislated purposes.

Comments:

General Fund revenues by source is found in Exhibit II and general fund expenditures by program detail is found in Exhibit III.

■ **Special Revenue Funds Financial Condition**

The district also maintains four special revenue funds. These are restricted funds having specific purposes. They include food service, community service, building construction, and debt service funds.

Food Service fund activities are those relating to school lunch and other related programs.

- Revenues are budgeted at \$1,750,000, an increase of \$49,164 or 2.9%.
- Expenditures are budgeted at \$1,750,000, an increase of \$79,296 or 4.8%.
- Unreserved fund balance is projected to be a positive amount and it is deemed to be adequate.

Comments:

The changes between the years are largely attributed to increases in meal participation assumptions and milk and energy cost increases anticipated in the 2007-2008 school year.

Community Service fund activities are those relating to adult education programs, recreation, and civic programs.

- Revenues and Expenditures are each budgeted at \$2,300,000.
- Revenues and Expenditures are balanced and the fund continues to be self-supporting.
- Total fund balance is projected to be a positive amount.

Comments:

The revenue and expenditure changes are primarily due to anticipated increases in community participation in community education programming.

Building Construction fund The building construction fund is used to account for bond proceeds, investment earnings, and expenditures for facility improvements funded with voter approved bond referendum or alternative facilities health and safety revenue. On February 28, 2006, the voters authorized the district to issue \$95.9 million in bonds and to execute its facility improvement plan.

- Revenues are budgeted at \$1,000,000 to reflect the district's second year of participation in the alternative facilities health and safety program. This program requires that all projects in excess of \$500,000 are to be accounted for in the building construction fund instead of the general fund of the district. Projects less than \$500,000 will continue to be included in the general fund of the district.
- Health and safety alternative facility expenditures are expected to begin in the summer of 2007, and thus, expenditures are budgeted at \$2,500,000.

Comments:

While revenue and expenditure activity are accounted for in the building construction fund, an annual budget is not included for projects already approved by voters through referendum. However, alternative facility revenue and expenditure budgets for health and safety eligible projects are included in this fund.

Debt Service fund The financial condition of the debt service fund, a fund which accounts for resources used to repay bonded indebtedness incurred to finance major district property acquisition, construction, and improvement programs, appears to be adequate.

- Revenues are budgeted at \$4,425,000, and represent property tax levy revenue to repay bonded indebtedness on bonds authorized by voters in 1995 and in 2006.
- Expenditures are budgeted at \$4,375,000, and represent principal and interest payments on bonds authorized by voters in 1995 and in 2006.
- Excess of Expenditures over Revenues is projected to be \$50,000
- Total fund balance is projected to be a surplus amount.

Comments:

Future payments of bonded indebtedness will be fully paid through voter approved property tax levies.

■ **Budget Development and Future Implications**

The development of the annual budget continues to remain a cooperative effort of various district individuals and groups. Many hours were devoted to reviewing prior and current year budgets and operations. Extensive efforts will again be required next year as district officials work together to construct a fiscal year 2008-2009 budget and to continue to build a reserve that will bring the District's fund balance to a responsible and reasonable level.

Spring Lake Park School District 16
2007-2008 Fund Balance report.xls
as of Proposed June 2007

EXHIBIT I

| | Audited Fund Balance 7/1/2006 | Revised Revenue Budget 2006-2007 | Revised Expenditure Budget 2006-2007 | Revised Change in Fund Balance | Revised Fund Balance 6/30/2007 | Proposed Revenue Budget 2007-2008 | Proposed Expenditure Budget 2007-2008 | Proposed Change in Fund Balance | Proposed Fund Balance 6/30/2008 | |
|--|--|---|---|---|---|--|--|--|--|--------|
| Operating Funds | | | | | | | | | | |
| General Fund | | | | | | | | | | |
| Unreserved/Undesignated | | | | | | | | | | |
| Operating fund Balance | \$ 884,710 | \$36,764,612 | \$36,726,391 | \$ 38,221 | \$ 922,931 | \$ 39,020,000 | \$ 38,940,299 | \$ 79,701 | \$ 1,002,632 | 315485 |
| Reserved/Designated Fund Balance | | | | | | | | | | |
| Reserve - Severance/ Health Benefits | 684,466 | 693,500 | 693,500 | - | 684,466 | 700,000 | 700,000 | - | 684,466 | |
| Reserve - Health & Safety | 1,382,742 | (604,066) (a) | 331,600 | (935,666) (a) | 447,076 | 51,887 | 336,920 | (285,033) (a) | 162,043 | |
| Reserve - Area Learning Center | 218,432 | 2,300,000 | 2,313,450 | (13,450) | 204,982 | 2,300,000 | 2,300,000 | - | 204,982 | |
| Reserve - Operating Capital | 513,456 | 1,636,193 | 1,622,904 | 13,289 | 526,745 | 1,920,000 | 1,920,000 | - | 526,745 | |
| Reserve - Staff Development | 52,145 | - | 52,145 | (52,145) | - | - | - | - | - | |
| Reserved - Basic Skills | 215,545 | - | 50,000 | (50,000) | 165,545 | - | - | - | 165,545 | |
| Designated - Student Activities | 96,099 | 200,000 | 200,000 | - | 96,099 | 200,000 | 200,000 | - | 96,099 | |
| Designated - Arbitrage Rebate | 80,000 | - | 80,000 | (80,000) | - | - | - | - | - | |
| Designated - Voc Land | 419,600 | - | - | - | 419,600 | - | - | - | 419,600 | |
| General Fund | <u>\$ 4,547,195</u> | <u>\$40,990,239</u> | <u>\$42,069,990</u> | <u>\$ (1,079,751)</u> | <u>\$3,467,444</u> | <u>\$ 44,191,887</u> | <u>\$ 44,397,219</u> | <u>\$ (205,332) (a)</u> | <u>\$ 3,262,112</u> | |
| Food Service Fund | 152,189 | 1,700,836 | 1,670,704 | 30,132 | 182,321 | 1,750,000 | 1,750,000 | - | 182,321 | |
| Community Service Fund | (21,901) | 2,019,880 | 1,994,170 | 25,710 | 3,809 | 2,300,000 | 2,300,000 | - | 3,809 | |
| Total Operating Funds | <u>\$ 4,677,483</u> | <u>\$44,710,955</u> | <u>\$45,734,864</u> | <u>\$ (1,023,909)</u> | <u>\$3,653,574</u> | <u>\$ 48,241,887</u> | <u>\$ 48,447,219</u> | <u>\$ (205,332)</u> | <u>\$ 3,448,242</u> | |
| Non Operating Funds | | | | | | | | | | |
| Alternative Facilities - Health and Safety | - | 1,542,000 | - | 1,542,000 | 1,542,000 | 1,000,000 (a) | 2,500,000 | (1,500,000) (a) | 42,000 | |
| Debt Service Fund | 1,434,758 | 3,100,000 | 4,577,729 | (1,477,729) (b) | (42,971) | 4,425,000 | 4,375,000 | 50,000 | 7,029 | |
| Trust and Agency Fund | 75,343 | 100,000 | 100,000 | - | 75,343 | 100,000 | 100,000 | - | 75,343 | |
| Total All Funds | <u>\$ 6,187,584</u> | <u>\$49,452,955</u> | <u>\$50,412,593</u> | <u>\$ (959,638)</u> | <u>\$5,227,946</u> | <u>\$ 53,766,887</u> | <u>\$ 55,422,219</u> | <u>\$ (1,655,332)</u> | <u>\$ 3,572,614</u> | |

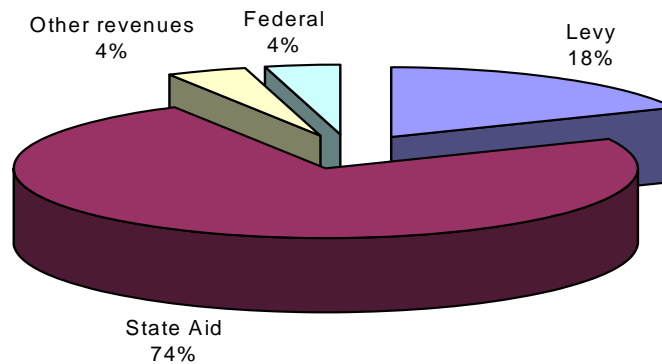
(a) Minnesota statutes require that all health and safety projects exceeding \$500,000 be accounted for in the building construction fund. Thus, this negative revenue adjustment in the general fund will be offset by a similar amount of health and safety alternative facilities revenue in the building construction fund. Projects less than \$500,000 will continue to be included in the general fund of the district.

(b) The District utilized excess funds in the debt service fund in making its first interest payment, due February 2007, for the recent bond issue of \$45 million. Future payments of bonded indebtedness will be fully paid through property tax levies.

General Fund Revenues

Spring Lake Park School District receives its general fund revenue through a combination of state aid (74%), local property tax levy (18%), federal funding (4%), and other local revenues (4%), as seen in the chart below:

2007-2008 District General Fund Revenue Sources



General fund total revenues in 2007-2008 are budgeted at \$44,191,888, a net increase of \$3,201,649 or 7.81%. This change includes a projected increase in student enrollment combined with the elimination of a one time negative revenue adjustment of \$600,000 related to state authorized health and safety revenue. This amount also includes additional categorical revenue reserved for a specific purpose in statute, such as deferred maintenance revenue of approximately \$320,000 and technology revenue of slightly more than \$200,000. In addition, the 2007 legislature provided the District with additional reimbursement for expenditures related to providing special education services. Comparative data of the District's revenue sources for 2007-2008 are compared with the prior year below:

| Revenue Source | Revised Budget | Proposed Budget | Change | |
|----------------|----------------------|----------------------|---------------------|--------------|
| | 2006-2007 | 2007-2008 | | |
| State Aid | \$ 30,406,597 | \$ 32,801,151 | \$ 2,394,554 | |
| Local Levy | \$ 7,334,942 | \$ 7,913,274 | \$ 578,332 | |
| Federal | \$ 1,705,000 | \$ 1,733,763 | \$ 28,763 | |
| Other | \$ 1,543,700 | \$ 1,743,700 | \$ 200,000 | |
| | <u>\$ 40,990,239</u> | <u>\$ 44,191,888</u> | <u>\$ 3,201,649</u> | <u>7.81%</u> |

General fund expenditure detail is divided into program category dimensions described below:

1. **District and School Administration** is the organizational hierarchy at the school principal level and above. Examples are principals, superintendent, and school board.
2. **District Support Services** are function or task-oriented services that may cross many combinations or other major divisions of program categories. Examples are the business office and the operation department offices of personnel-payroll and computer services.
3. **Regular Instruction** is the level of instruction and academic departments found within each elementary and secondary school. It typically includes all activities that are classroom, co-curricular, and extra-curricular in nature.
4. **Vocational Instruction** is the level of instruction pertaining to senior high school vocational education.
5. **Exceptional Instruction** is compensatory and special education subdivided by student needs. Examples are gifted and talented, Title I programs, and special education instruction.
6. **Community Education and Services** is instruction provided outside the normal school day. It provides educational programming for students at times other than regular school hours.
7. **Instructional Support Services** consist of activities designed to assist instructional staff with the content and process of providing learning experiences to students in grades K-12. Local examples are curriculum development, media, staff development, and computer assisted instruction.
8. **Pupil Support Services** consist of activities that do not qualify as instructional services to students in grades K-12. Local examples are counseling, health, attendance, pupil transportation, and food services.
9. **Site, Buildings, and Equipment** consist of activities related to the acquisition, operation, maintenance, repairs, and remodeling of all physical plant, facilities, grounds, and district equipment.
10. **Fiscal and Other Fixed Cost Programs** consist of miscellaneous services not otherwise covered in other program categories. Local examples are expenditures for interest expense paid on short-term district debt, property insurance, and employee benefits paid in the form of unemployment compensation, workers' compensation, and severance payments.

| CLASSIFICATION | Revised Budget 2006-07 | Adopted Budget 2007-08 | Change \$ | |
|--|---------------------------|---------------------------|--------------------|-----------------|
| EXPENDITURES: | | | | |
| District and School Administration: | | | | |
| Board of Education | \$134,500 | \$137,420 | | |
| Office of the Superintendent | \$328,700 | \$345,740 | | |
| Instructional Administration | \$24,400 | \$26,505 | | |
| School Administration | \$1,315,120 | \$1,355,130 | | |
| Total | <u>\$1,802,720</u> | <u>\$1,864,795</u> | <u>\$ 62,075</u> | <u>3.4%</u> |
| District Support Services: | | | | |
| General Admin Support | \$323,200 | \$392,760 | | |
| Other Admin Support | \$248,100 | \$256,520 | | |
| Business Services | \$887,600 | \$934,635 | | |
| Total | <u>\$1,458,900</u> | <u>\$1,583,915</u> | <u>\$ 125,015</u> | <u>8.6%</u> |
| Regular Instruction: | | | | |
| Elem Kindergarten | \$471,150 | \$446,965 | | |
| Elem Ed Grades (1-5) | \$6,868,388 | \$7,248,185 | | |
| Secondary Ed-General (7-12) | \$2,693,330 | \$2,703,650 | | |
| Art Education (K-12) | \$371,000 | \$401,220 | | |
| Business Education (9-12) | \$1,675 | \$3,675 | | |
| Title I (1-5) | \$214,000 | \$216,500 | | |
| Gifted and Talented (K-12) | \$487,500 | \$497,415 | | |
| Basic Skills/LEP (K-12) | \$438,600 | \$550,550 | | |
| English Language (K-12) | \$1,097,300 | \$1,166,110 | | |
| Foreign Language (7-12) | \$394,750 | \$412,090 | | |
| Phy Education (K-12) | \$583,238 | \$572,048 | | |
| Health-(K-12) | \$583,237 | \$572,048 | | |
| Family Living Science (7-12) | \$154,700 | \$179,465 | | |
| Industrial Education (7-12) | \$143,000 | \$150,725 | | |
| Mathematics (7-12) | \$909,800 | \$1,063,556 | | |
| Music (K-12) | \$892,375 | \$942,235 | | |
| Natural Science (7-12) | \$816,800 | \$909,040 | | |
| Social Science (7-12) | \$797,150 | \$820,340 | | |
| Cocurricular: | \$354,164 | \$360,950 | | |
| - Classes, student government | | | | |
| Boys/Girls Athletics | \$855,940 | \$875,160 | | |
| Extracurricular: | | | | |
| - Plays, Drama, school publications and student club activities | \$193,620 | \$207,770 | | |
| Total | <u>\$19,321,717</u> | <u>\$20,299,697</u> | <u>\$ 977,980</u> | <u>5.1% (a)</u> |
| Vocational Instruction | <u>\$759,200</u> | <u>\$693,755</u> | <u>\$ (65,445)</u> | <u>-8.6%</u> |

(a) Increase is primarily due to projected enrollment growth

Spring Lake Park School District 16
 General Fund Expenditure Budget by Program.xls
 Adopted Budget June 2007 update

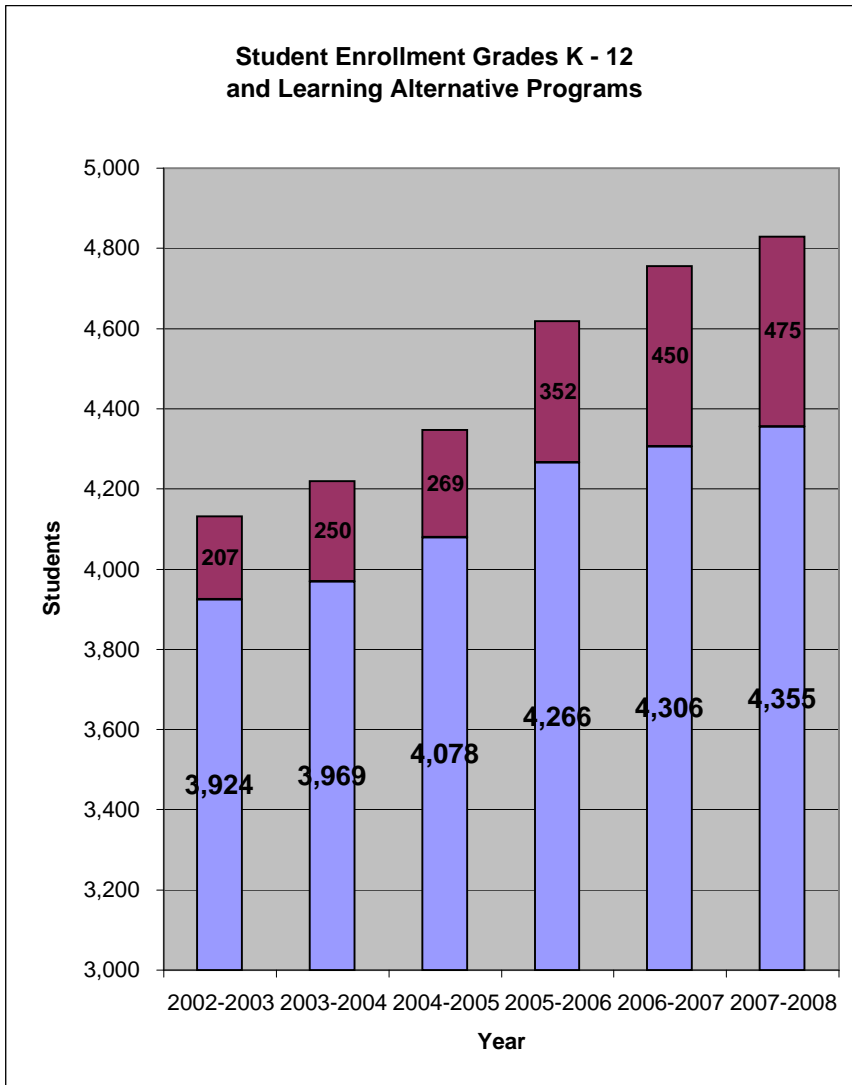
| CLASSIFICATION | Revised Budget 2006-07 | Adopted Budget 2007-08 | Change \$ | |
|----------------------------------|----------------------------|----------------------------|----------------------------|--------------------|
| <u>EXPENDITURES, continued:</u> | | | | |
| Exceptional Instruction: | | | | |
| Special Education: | \$6,660,208 | \$7,013,624 | \$ 353,416 | 5.3% |
| Instructional Support Services: | | | | |
| General Instructional | \$1,261,985 | \$1,388,745 | | |
| Curriculum Development | \$738,625 | \$808,010 | | |
| Educational Media | \$682,825 | \$698,315 | | |
| Staff Development | \$674,245 | \$681,215 | | |
| Total | <u>\$3,357,680</u> | <u>\$3,576,285</u> | <u>\$ 218,605</u> | <u>6.5% (a)</u> |
| Pupil Support Services: | | | | |
| Counseling | \$863,650 | \$917,445 | | |
| Health Services | \$256,900 | \$271,280 | | |
| Attendance | \$308,400 | \$287,165 | | |
| Other Pupil Support | \$57,300 | \$47,300 | | |
| Transportation Services | \$2,327,300 | \$2,387,640 | | |
| Total | <u>\$3,813,550</u> | <u>\$3,910,830</u> | <u>\$ 97,280</u> | <u>2.6%</u> |
| Sites, Buildings, Equipment: | | | | |
| Operations/Maintenance | \$3,414,500 | \$3,621,825 | | |
| Facilities and Health and Safety | \$1,036,704 | \$1,364,024 | | |
| Total | <u>\$4,451,204</u> | <u>\$4,985,849</u> | <u>\$ 534,645</u> | <u>12.0% (b)</u> |
| Fiscal/Other Fixed Costs: | | | | |
| Retire Current Obligations | \$220,000 | \$225,000 | | |
| Property Insurance | \$224,800 | \$244,050 | | |
| Total | <u>\$444,800</u> | <u>\$469,050</u> | <u>\$ 24,250</u> | <u>5.5%</u> |
| TOTAL EXPENDITURES | <u><u>\$42,069,979</u></u> | <u><u>\$44,397,800</u></u> | <u><u>\$ 2,327,821</u></u> | <u><u>5.5%</u></u> |

(a) Increase is primarily due to projected enrollment growth

(b) Increase is due to one time categorical funding restricted to deferred maintenance or other capital expenditures

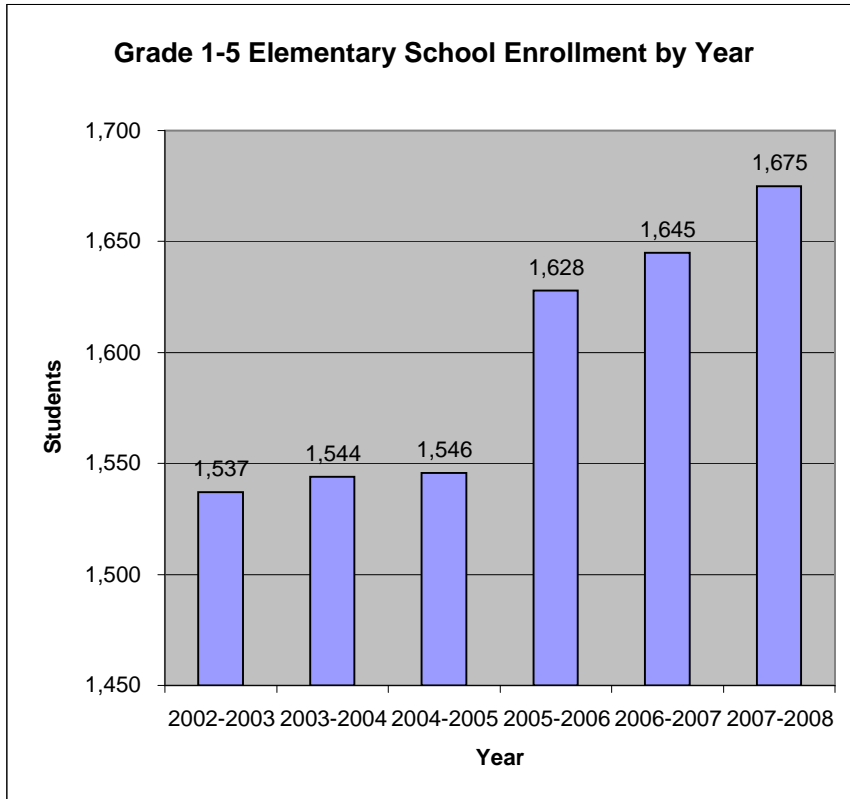
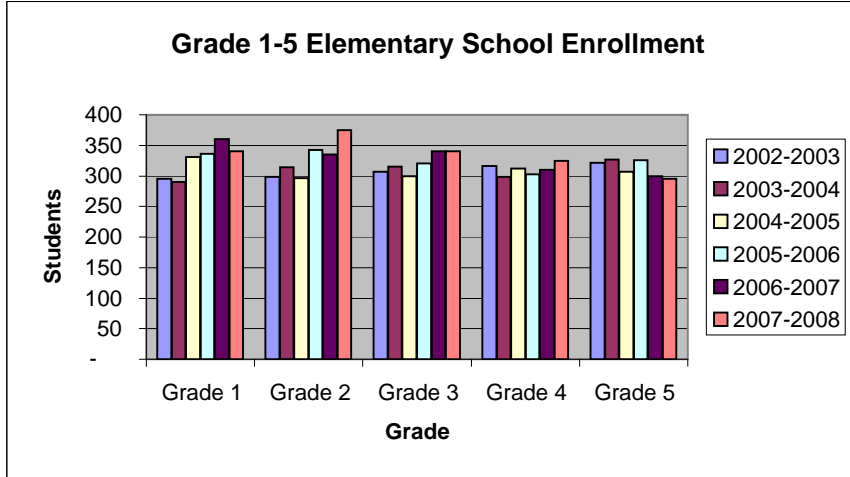
Spring Lake Park District 16
07-08 Projected Student Enrollment.xls -All Grades
Historical and Current Year

| | Actual 2002-2003 | Actual 2003-2004 | Actual 2004-2005 | Actual 2005-2006 | Estimated 2006-2007 | Estimated 2007-2008 |
|-----------------|---------------------|---------------------|---------------------|---------------------|------------------------|------------------------|
| Kdgn | 256 | 307 | 315 | 370 | 350 | 350 |
| Grade 1 | 295 | 290 | 331 | 337 | 360 | 340 |
| Grade 2 | 298 | 314 | 297 | 343 | 335 | 375 |
| Grade 3 | 307 | 315 | 300 | 321 | 340 | 340 |
| Grade 4 | 316 | 298 | 312 | 302 | 310 | 325 |
| Grade 5 | 321 | 327 | 307 | 325 | 300 | 295 |
| Grade 6 | 313 | 318 | 349 | 333 | 330 | 315 |
| Grade 7 | 322 | 308 | 325 | 352 | 340 | 340 |
| Grade 8 | 318 | 325 | 335 | 329 | 355 | 350 |
| Grade 9 | 340 | 335 | 345 | 359 | 359 | 370 |
| Grade 10 | 301 | 312 | 311 | 329 | 353 | 340 |
| Grade 11 | 296 | 280 | 292 | 299 | 313 | 325 |
| Grade 12 | 241 | 240 | 262 | 266 | 261 | 290 |
| Subtotal | 3,924 | 3,969 | 4,078 | 4,266 | 4,306 | 4,355 |
| LA/ Tuition out | 207 | 250 | 269 | 352 | 450 | 475 |
| | <u>4,131</u> | <u>4,219</u> | <u>4,347</u> | <u>4,618</u> | <u>4,756</u> | <u>4,830</u> |
| Student Change | | 88 | 128 | 271 | 138 | 74 |
| Percent Change | | 2.13% | 3.04% | 6.23% | 2.99% | 1.56% |



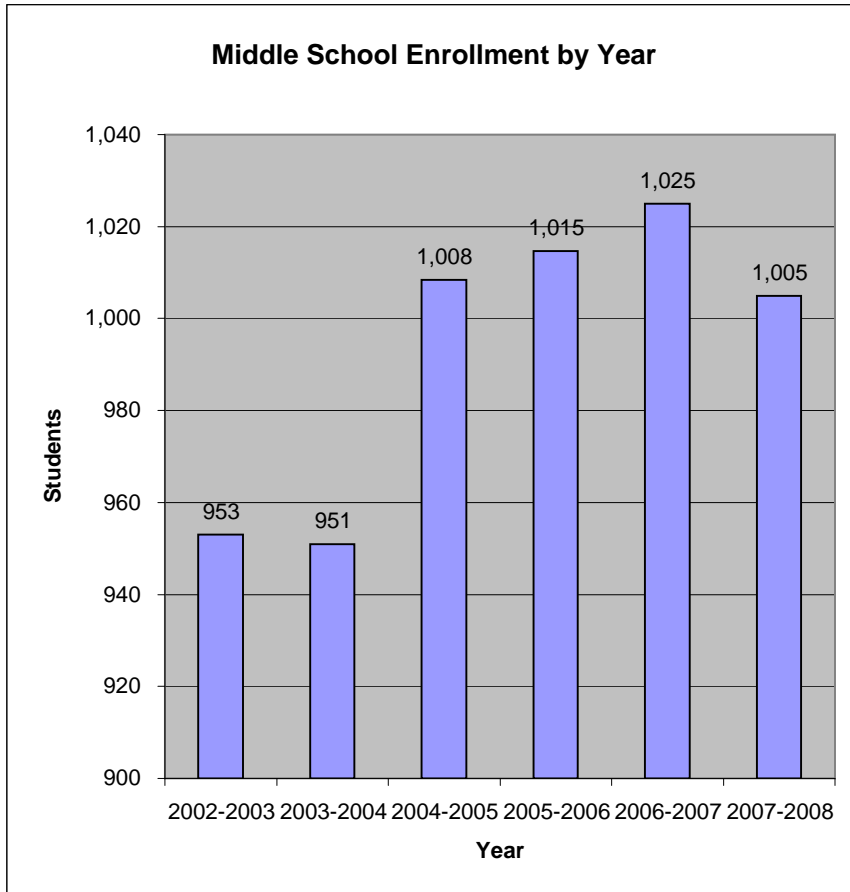
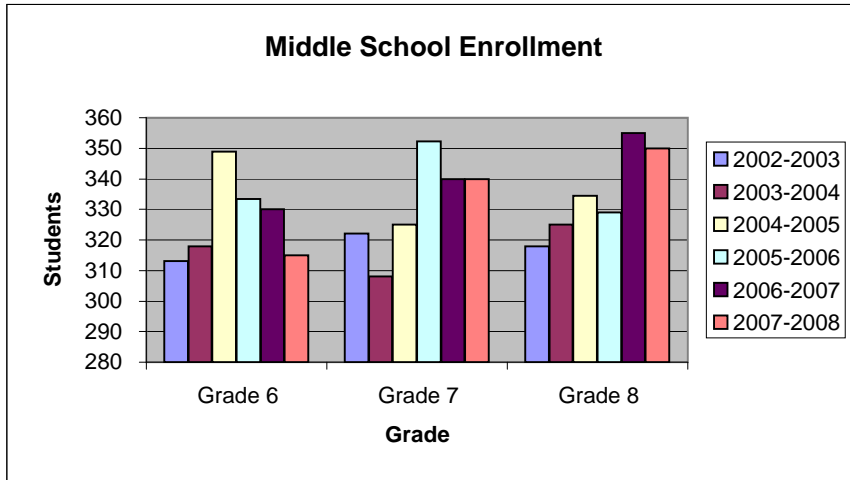
Spring Lake Park District 16
 07-08 Projected Student Enrollment.xls -Elementary
 Historical and Current Year

| | Actual 2002-2003 | Actual 2003-2004 | Actual 2004-2005 | Actual 2005-2006 | Estimated 2006-2007 | Estimated 2007-2008 |
|-----------|---------------------|---------------------|---------------------|---------------------|------------------------|------------------------|
| Kdgn | 256 | 307 | 315 | 370 | 350 | 350 |
| Grade 1 | 295 | 290 | 331 | 337 | 360 | 340 |
| Grade 2 | 298 | 314 | 297 | 343 | 335 | 375 |
| Grade 3 | 307 | 315 | 300 | 321 | 340 | 340 |
| Grade 4 | 316 | 298 | 312 | 302 | 310 | 325 |
| Grade 5 | 321 | 327 | 307 | 325 | 300 | 295 |
| Grade 1-5 | 1,537 | 1,544 | 1,546 | 1,628 | 1,645 | 1,675 |
| Change | | 7 | 2 | 82 | 17 | 30 |
| % Change | | 0.5% | 0.1% | 5.3% | 1.1% | 1.8% |



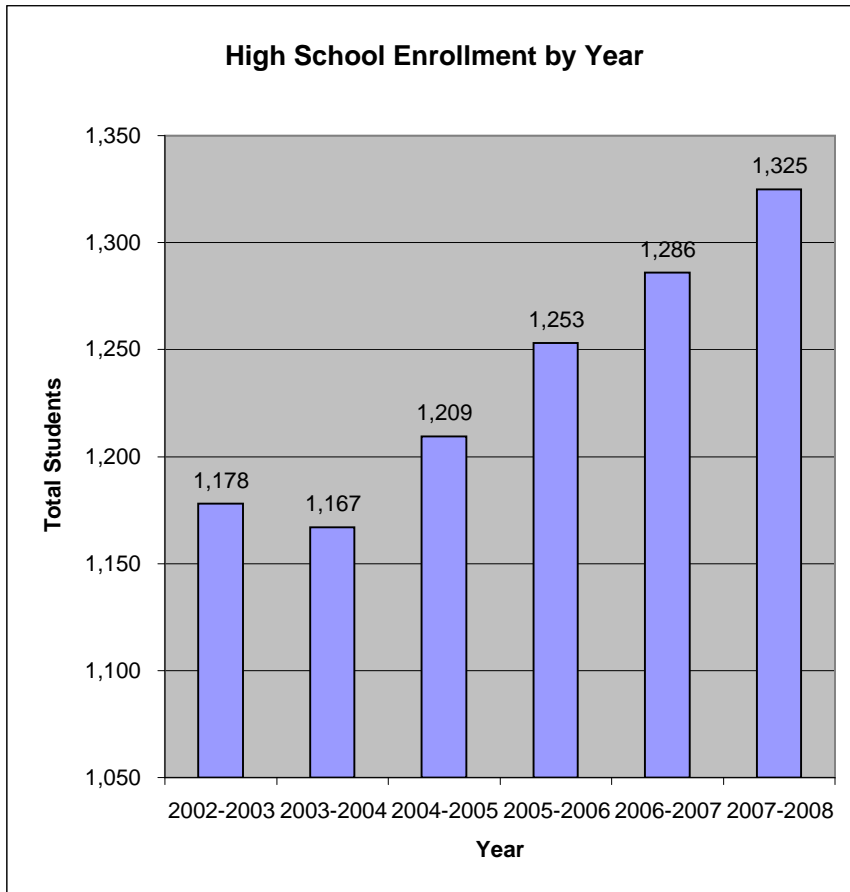
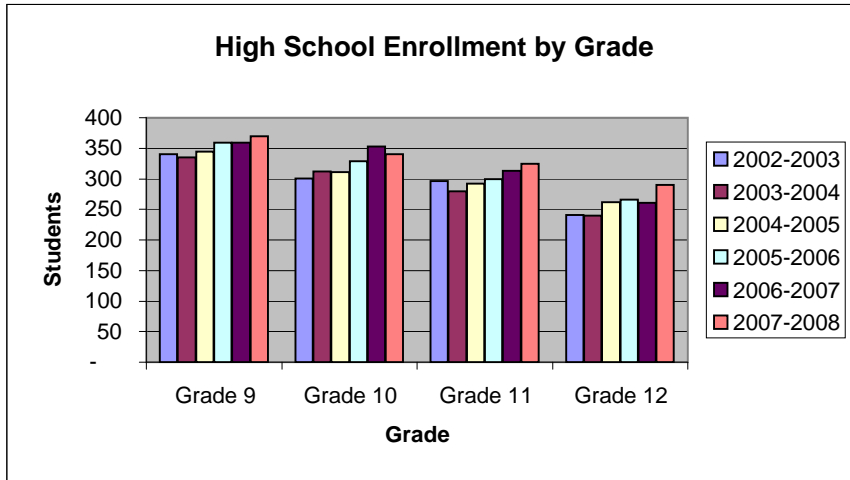
Spring Lake Park District 16
07-08 Projected Student Enrollment.xls -Middle School
Historical and Current Year

| | Actual <u>2002-2003</u> | Actual <u>2003-2004</u> | Actual <u>2004-2005</u> | Actual <u>2005-2006</u> | Estimated <u>2006-2007</u> | Estimated <u>2007-2008</u> |
|----------|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|
| Grade 6 | 313 | 318 | 349 | 333 | 330 | 315 |
| Grade 7 | 322 | 308 | 325 | 352 | 340 | 340 |
| Grade 8 | 318 | 325 | 335 | 329 | 355 | 350 |
| | 953 | 951 | 1,008 | 1,015 | 1,025 | 1,005 |
| Change | | (2) | 57 | 6 | 10 | (20) |
| % Change | | -0.2% | 6.0% | 0.6% | 1.0% | -2.0% |



Spring Lake Park District 16
07-08 Projected Student Enrollment.xls -High School
Historical and Current Year

| | Actual <u>2002-2003</u> | Actual <u>2003-2004</u> | Actual <u>2004-2005</u> | Actual <u>2005-2006</u> | Estimated <u>2006-2007</u> | Estimated <u>2007-2008</u> |
|----------|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|
| Grade 9 | 340 | 335 | 345 | 359 | 359 | 370 |
| Grade 10 | 301 | 312 | 311 | 329 | 353 | 340 |
| Grade 11 | 296 | 280 | 292 | 299 | 313 | 325 |
| Grade 12 | 241 | 240 | 262 | 266 | 261 | 290 |
| | 1,178 | 1,167 | 1,209 | 1,253 | 1,286 | 1,325 |
| Change | | (11) | 42 | 44 | 33 | 39 |
| % Change | | -0.9% | 3.6% | 3.6% | 2.6% | 3.0% |



Spring Lake Park District 16
 07-08 Projected Student Enrollment.xls -Learning Alternatives
 Historical and Current Year

| | Actual 2002-2003 | Actual 2003-2004 | Actual 2004-2005 | Actual 2005-2006 | Estimated 2006-2007 | Estimated 2007-2008 |
|----------|---------------------|---------------------|---------------------|---------------------|------------------------|------------------------|
| Grade 9 | 17 | 32 | 35 | 39 | 55 | 60 |
| Grade10 | 37 | 53 | 55 | 56 | 75 | 80 |
| Grade 11 | 54 | 70 | 82 | 78 | 75 | 80 |
| Grade 12 | 99 | 95 | 97 | 108 | 110 | 110 |
| | 207 | 250 | 269 | 281 | 315 | 330 |
| Change | | 43 | 19 | 12 | 34 | 15 |
| % Change | | 20.8% | 7.6% | 4.4% | 12.1% | 4.8% |

