

INDEPENDENT SCHOOL DISTRICT NO. 625
Saint Paul, Minnesota
COMMITTEE OF THE BOARD MEETING MEETING OF THE BOARD OF EDUCATION
Administration Building
360 Colborne Street
Saint Paul, Minnesota 55102

June 14, 2022
4:30 PM

A G E N D A

- I. **CALL TO ORDER**
- II. **AGENDA**
 - A. Superintendent's Announcements
 - B. Policy Update
 - 1. Introduction
 - 2. Presentation 3
 - 3. Discussion
 - 4. Action
 - C. American Rescue Plan (ARP) Update
 - 1. Introduction
 - 2. Presentation 13
 - 3. Discussion
 - 4. Action
 - D. Quarterly Projection Report
 - 1. Introduction
 - 2. Presentation 28
 - 3. Discussion
 - 4. Action (Acceptance of the Report)
 - E. Latino Consent Decree Parent Advisory Council 2021-2022 Annual Report
 - 1. Introduction
 - 2. Presentation 34
 - 3. Discussion
 - 4. Action
 - F. FY2022-2023 Budget Update
 - 1. Introduction
 - 2. Presentation 63
 - 3. Discussion
 - 4. Action (TBD)
- III. **ADJOURNMENT**

#BoldSubject#



Saint Paul
PUBLIC SCHOOLS

Policy XXX.XX Smudging

John Bobolink, Supervisor, American Indian Education Program
Lisa Bellanger, Specialist, American Indian Education Program

June 14, 2022

Policy XXX.XX Smudging

Why are we proposing a new policy on Smudging?

- First proposed by the American Indian Parent Advisory Committee (AIPAC) in 2019
- The practice is already taking place in some schools; we want a policy to legitimize the practice
- Create a sense of belonging for our Native American students
- Is a cultural approach to support social and emotional health of our students
- SPPS would be the one of the first mainstream school districts in the state and country to have a Board Policy on Smudging

Policy XXX.XX Smudging



What is Smudging?

- It is a healing process - cultural, not religious - a ceremony for purifying or cleansing the soul of negative thoughts of a person or place
- During a smudge, plant leaves or stems - cedar, sage, and/or sweetgrass - are placed in a container and ignited. The flames are then gently blown out and the smoke, which heals the mind, heart and body, is wafted over the person, either by hand or with an eagle feather.
- Smudging is also used to clear energy from rooms and homes

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Source: <https://www.ictinc.ca/blog/a-definition-of-smudging#:~:text=Smudging%20is%20traditionally%20a%20ceremony,water%2C%20is%20the%20first%20element.>

Policy XXX.XX Smudging

How will Smudging be done procedurally?

- [MN Clean Indoor Air Act](#) - does not prohibit smoking by a Native American as part of a traditional Native American spiritual or cultural ceremony.
- An adult supervisor will always be present when a student smudges and will light the smudge.
- Elementary or secondary students will not light the smudge. The supervising adult will light it. Carrying the smudge shell can be done by the students under close supervision and depending on grade level. Students in lower grades will not carry the smudge shell and the adult will facilitate the smudging.

Policy XXX.XX Smudging

Copy of the SPPS Smudging Policy can be found here:

<https://docs.google.com/document/d/1q0hEUbEzmbpj3qLCz3NGQzLXi02RYg-8/edit?pli=1>

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Next Steps

If COB approves to move forward,

- June 21, 2022
 - 1st Reading
- July 19, 2022
 - 2nd Reading
- August 23, 2022
 - 3rd Reading and Vote

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XXX.XX AMERICAN INDIAN SMUDGING

PURPOSE

Saint Paul Public Schools recognizes the unique cultural, language, and educational needs of American Indian students enrolled in the Saint Paul Public Schools and is committed to creating a welcoming and safe environment which views cultural differences as an asset for all to learn and benefit from. In this manner, the Saint Paul Public Schools, as a culturally responsive leader in the ongoing work of Equity will permit the American Indian cultural practice of Smudging within all School District facilities, on School District grounds, and at School District activities.

DEFINITIONS

1. “Smudging” Process/protocol: An aspect of traditional American Indian culture/lifeway involves a traditional practice of smudging for emotional, and/or physical, and/or mental well-being. Smudging might include an individual (student with staff only), a small or large group. The process for smudging is burning a traditional medicine of sage, cedar or sweetgrass in a “smudging shell or like vessel”.
2. “Sacred Objects” Some American Indian cultural practices include sacred objects. Eagle feathers, smudging shells, traditional medicines, tobacco ties, traditional pipes, beaded articles and leather pouches are considered sacred objects to many American Indian people. These sacred objects should not be moved or touched without the permission of the student or SPPS Indian Education staff.
3. “Sacred medicines for smudging” Sacred medicines such as sweetgrass, sage, cedar and tobacco may be burned by the student with the counselor or other Indian education staff in very small quantities, in an abalone shell (preferred) other firesafe container. The counseling department will keep a shell that can be used. While these practices are being performed, they should not be interrupted unless the practice endangers others. The resolution of any problems in regards to these practices should be carried out with respect and consideration of the student’s rights and SPPS’s rules and regulations and with the involvement of the SPPS Indian education department.
4. “Smudging Process” includes the use of a lighter or matches to be done by a staff member or community member to light the smudge medicines. Adults may light a smudge at any event on SPPS property or events.

GENERAL STATEMENT OF POLICY

1. Smudging is an American Indian culture/lifeway practice that involves the burning of traditional medicines for emotional, and/or physical, and/or mental well-being.
2. Smudging should be considered as voluntary

3. Smudging should be made available to students in a timely-responsive manner.
4. Smudging should be viewed as a Social/Emotional intervention and it is encouraged that school sites should house smudging items in the school counseling department of offices.
5. Smudging training/professional development will be provided by the SPPS Indian education program for the school counseling department as a requirement for receiving and maintaining a smudging kit. Training/presentations to entire site and/or administration will also be available per request to the SPPS Indian education program.
6. Building Administrators should be made aware and consulted with to determine Smudging areas within the School site. The intention is to include the support of building administration for Smudging, not restrictive of the cultural practice itself.
7. Smudging will be utilized privately or with a group in a setting with a School Counselor or Indian Education staff present or at an American Indian community event, such as a powwow or cultural presentation. The intention of this policy is to accept smudging anywhere in a school building as needed and not merely designated to one identified area within a district building.
8. Smudging is not limited to American Indian use exclusively, instead the use of Smudging is encouraged among everyone with the guidance of an American Indian adult or SPPS Indian education program staff. Smudging can be an experience which participants learn about other cultures and increases tolerance of cultural differences, as long as smudging is conducted in a manner respectful of American Indian culture.
9. Please note that there is no evidence that the use of Smudging effects air quality in a negative manner, instead research demonstrates that Smudging actually serves to clear the air of negative ions. Additionally there is no evidence that the use of Smudging poses a personal health risk or acts as a asmatic trigger.
11. In addition to the required training the counseling team must have, an educational component should be included at each district site for building personnel to gain knowledge and understanding about what smudging is, and why smudging is important for their respective sites. This educational component can include posters, inservice, explanation of items utilized, explanation of the benefits of smudging, and notification to parents. These resource materials will be provided by the SPPS Indian education program upon request.

Questions regarding the cultural practice of Smudging should be directed towards the Saint Paul Public Schools Indian Education Program.

ENFORCEMENT

1. Non-compliance with this policy will result in review of practice and procedure with opportunity to redesign site based protocols for safe and effective delivery of smudging. Continued non-compliance may result in disciplinary action.

SAFETY:

LEGAL REFERENCES:

Minn.Stat. §144.411 MN Clean Indoor Air Act

Minn.Stat. §144.413 (Definitions)

Minn. Stat. §144.4165 (Tobacco Products Prohibited in Public Schools)

Minn.Stat. §144.417 (Commissioner of Health, Enforcement, Penalties)

CROSS REFERENCES: Policy 413.00, Policy 504.00, Policy 506.00, Policy 516.00, Policy 706.00, Policy 716.00, Drug-Free Workplace Drug-Free Schools Student Discipline; Student Behavior Handbook

United Nations, Declaration on the Rights of Indigenous Peoples;

Article 12 1. Indigenous peoples have the right to manifest, practise, develop and teach their spiritual and religious traditions, customs and ceremonies; the right to maintain, protect, and have access in privacy to their religious and cultural sites; the right to the use and control of their ceremonial objects; and the right to the repatriation of their human remains.

https://www.un.org/development/desa/indigenouspeoples/wp-content/uploads/sites/19/2018/11/UNDRIP_E_web.pdf

Children's Hospitals and Clinics of Minnesota's," Religious and Cultural Practices Resource Document"

American Indian Freedom of Religion Act

Executive Order from Minnesota/Walsh

American Rescue Plan (ARP) Update

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Presented by Margaret Leah Corey
Committee of the Board
June 14, 2022

Objectives

During this conversation, we will:

- Provide a status update on American Rescue Plan (ARP)
- Introduce the Outcome Consultation Group
- Provide a monitoring calendar for FY23

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ARP Purpose

The American Rescue Plan (ARP) provides funding to PreK-12 schools and institutions of higher education to reopen safely for in-person learning and address students' needs.

1. Safely reopen schools for all students
2. Address pre- and post-pandemic unfinished learning
3. Build lasting, equitable systems of teaching and learning
4. Support student and staff social emotional needs on returning to full on-site learning



**\$206.9
Million**

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Alignment of ARP with SPPS Achieves

1. Safely reopen schools for all students
2. Address pre- and post-pandemic unfinished learning
3. Build lasting, equitable systems of teaching and learning
4. Support student and staff social emotional needs on returning to full on-site learning

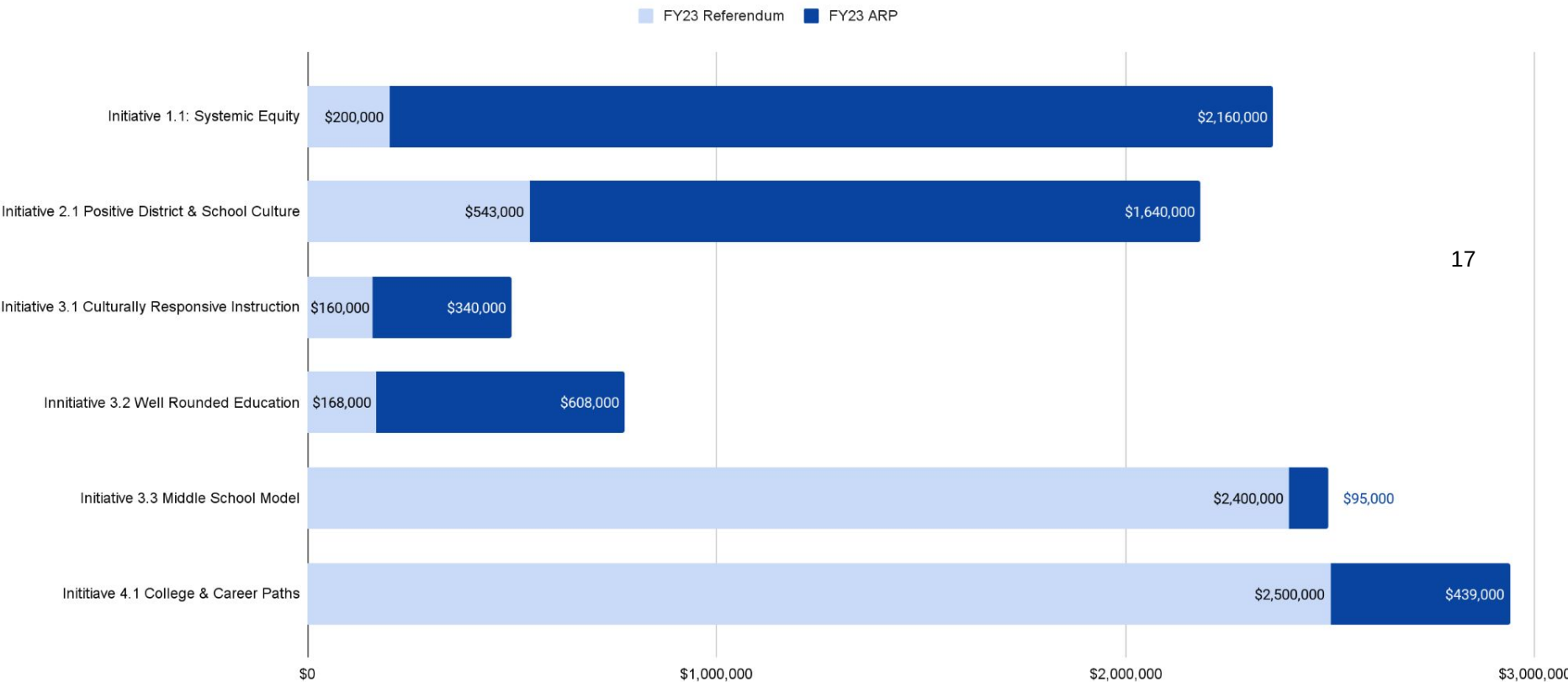
These two areas allow us to use ARP funds to address health & safety systems and additional time & resources to accelerate learning and engagement in the short term

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These two areas allow us to use ARP funds to enhance and accelerate SPPS Achieves initiatives

DRAFT

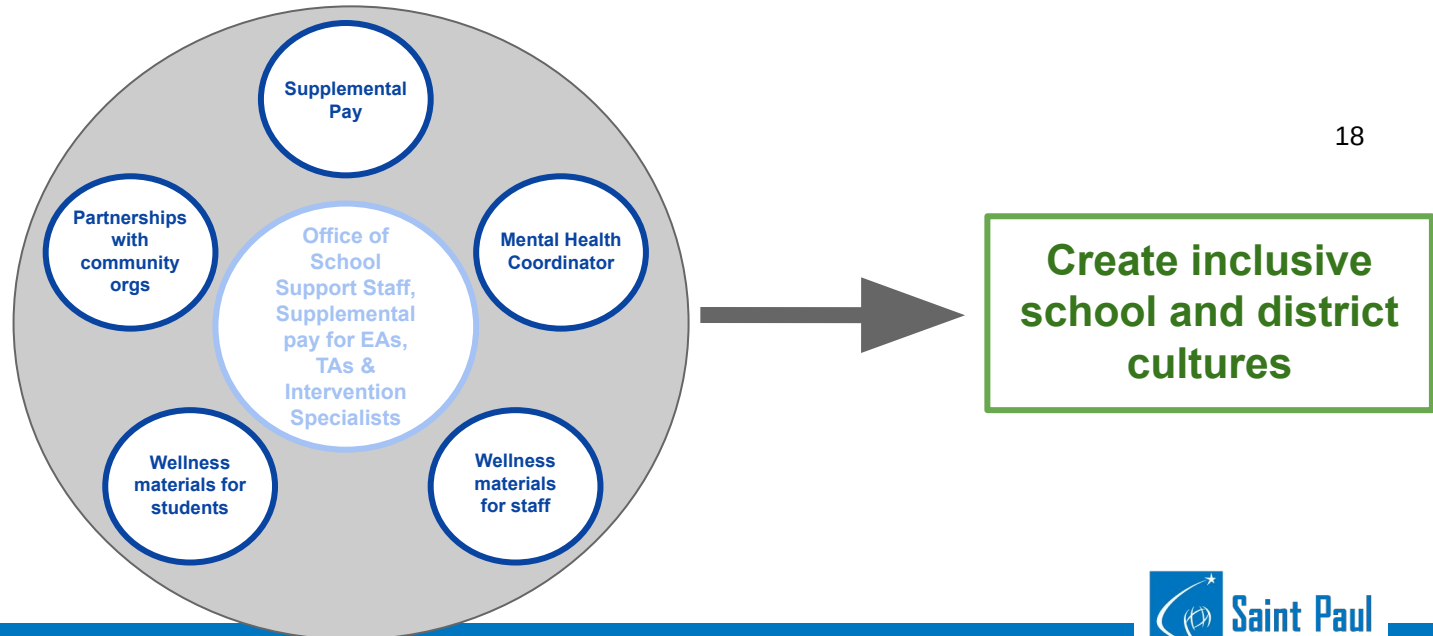
FY23 Referendum and FY23 ARP



Alignment of ARP with SPPS Achieves

ARP is funding **additional staff, materials and other resources** that adds to our **referendum investment**, which allow us to enhance and accelerate **SPPS Achieves initiatives** so that we can achieve the **objectives** of SPPS Achieves.

**SPPS Achieves
Initiative 2.1:
Districtwide Social
Emotional Learning
(SEL) & Positive
Behavioral
Intervention &
Supports (PBIS)**



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ARP Funded Strategies

56
UNIQUE
STRATEGIES

STRATEGY COMPONENTS¹



Direct services for students (32)



Operations and facilities (17)



Procurement of materials (13)

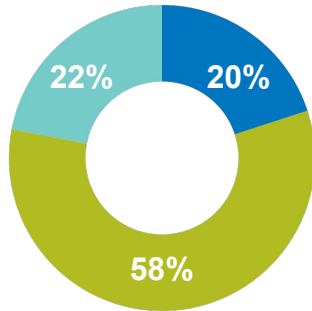


Capacity building for staff (30)



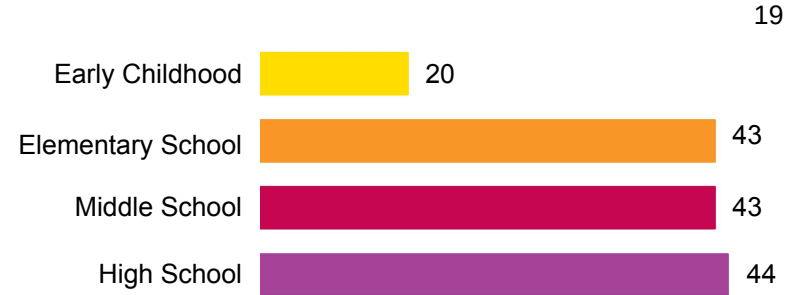
Direct services for families (13)

NEW, ENHANCEMENT OR CONTINUATION



- Continuation of an existing SPPS strategy/program/service
- Enhancement to existing SPPS strategy/program/service
- New strategy

STRATEGIES BY GRADE LEVEL²



¹ Several strategies encompass multiple components | ² Includes districtwide strategies that touch multiple grade levels

ARP Video Series



WINN Literacy



Career Exploration



EDL Plus

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Employee Wellness



Flipside

ARP In the News

The74

St. Paul, Roza says, stands out nationally for separating its pandemic recovery efforts from its plan to deal with long-term demographic changes: “Making some progress right now while we’re in chaos — and COVID is chaos — and people are understanding of it is the better play.”

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PIONEER PRESS



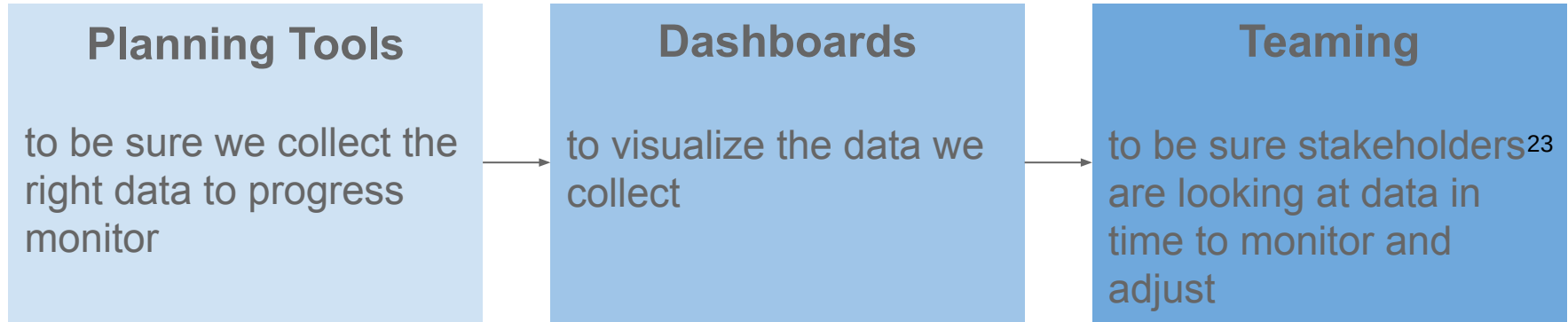
Progress Monitoring Framework

The goals for our monitoring framework are to:

- Ensure SPPS has the tools and processes in place to determine whether we are **improving student outcomes** through ARP investments
- Ensure that we **meet state and federal ARP reporting and monitoring requirements**
- Leverage the ARP monitoring framework to **build internal capacity** to engage in data-driven decision making
- Build **organizational alignment** around improvement planning

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Progress Monitoring Framework



Outcome Consultation Groups

CONSULT	
GRAPHIC	
P2 GOAL	To obtain public feedback on analysis, alternatives and/or decisions.
P2 PROMISE	We will keep you informed, listen to and acknowledge concerns and aspirations, and provide feedback on how public input influenced the decision.

To provide clear accountability/feedback/engagement with regard to ARP and SPPS Achieves and consult with a wide variety of stakeholders on our use of ARP funds, we are creating outcome consultation groups that will:

- Review SPPS data
- Provide consultation on impact of ARP strategies and SPPS Achieves initiatives on students, families and school communities
- Offer ideas for district leadership on opportunities to improve or strengthen specific strategies and initiatives

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We will convene 6 groups focused on each of the long-term student outcomes:

1. Improve kindergarten readiness
2. Improve achievement of English Learners
3. Improve achievement of students with disabilities
4. Prepare all students for career, college & life
5. Improve growth in reading and math
6. Decrease racial/ethnic disparities

Monitoring: Teaming

	Strategy & Initiative Teams	ARP Allocation Team	Outcome Consultation Group	Senior Executive Leaders (SELT)	Board of Education
Purpose	Oversee day-to-day operation of an ARP strategy or SPPS Achieves initiative	Make recommendations to SELT around ARP funding	Provide consultation on impact of ARP strategies and SPPS Achieves initiatives on students, families and community	- Oversee big picture monitoring - Make final decisions regarding ARP & SPPS Achieves	Approve ARP plan & SPPS Achieves²⁵
Members	District staff	District staff Building staff	Community stakeholders	Executive leaders	Elected Directors
Meeting Frequency	Monthly	3X per year	3X per year	Monthly	4X per year

	August				September				October				November				December			
	W1	W2	W3	W4	W1	W2	W3	W4	W1	W2	W3	W4	W1	W2	W3	W4	W1	W2	W3	W4
Strategy Team	Year 2 Training				Monitoring Cycle 1				Monitoring Cycle 2				Monitoring Cycle 3							
SELT					Review SPPS Achieves Areas 1 & 2								Review SPPS Achieves Areas 3 & 4				Review SPPS Achieves Areas 5 & 6			
Allocation Team													Fall Review							
Outcome Group													Fall Review							
Board of Ed.					Summative Review of SY2022												Fall Report Out			

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	January				February				March				April				May				June			
	W1	W2	W3	W4	W1	W2	W3	W4	W1	W2	W3	W4	W1	W2	W3	W4	W1	W2	W3	W4	W1	W2	W3	W4
Strategy Team					Monitoring Cycle 4				Monitoring Cycle 5				Monitoring Cycle 6											
SELT					Review SPPS Achieves Areas 1 & 2				Review SPPS Achieves Areas 3 & 4								Review SPPS Achieves Areas 5 & 6							
Allocation Team									Spring Review												EOY Meeting			
Outcome Group	Fall Report Back								Spring Meeting								Spring Report Back				EOY Meeting			
Board of Ed.													Mid Spring Report Out								Spring Report Out			

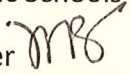
What to expect at June BOE

- SPPS Achieves reset
- ARP & SPPS Achieves implementation update

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June 14, 2022

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To: Board of Directors, Saint Paul Public Schools
From: Marie Schrul, Chief Financial Officer 
Subject: Financial Projection Report for the period ending April 30, 2022

Attached are the following items for discussion at the Committee of the Board meeting on Tuesday, June 14, 2022:

- St Paul Public Schools Quarterly Financial Report for the period ending April 30, 2022
- Background and Highlights of the Financial Projection Report
- Glossary of financial terms

I look forward to our discussion on this topic at Tuesday's meeting

COB Action Item

Recommendation: Acceptance of the Financial Projection report for the period ending April 30, 2022

April 30, 2022 Financial Projection Report

Background

The April 30, 2022 Financial Projection Report is an update to the Board of Education on the current fiscal year 2021-2022 budget and it includes a projection of Revenue, Expenditures and Fund Balance as of April 30, 2022.

A budget is a living, viable document. Once the budget is adopted in June, the Board is asked 3 times during the following year to look at and approve the changes that occur in the District's revenue and expenditures in each of the 7 funds. The final determination, by fund, occurs each fall, following the acceptance of the audit report.

Reminder: the Governmental Accounting Standards Board, known as GASB 54, prescribes the fund balance accounts within the General Fund. The unassigned fund balance in the General Fund is required to maintain a balance of 5% as referred to in Board policy. The fund balance in the Food Service fund is controlled by federal USDA regulations.

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Fund Highlights

General Fund:

Revenue is projected to be \$5.1 million less than budgeted. The following revenue variances are projected:

- A decline in enrollment of 1,031 students, resulting in a combined state aid, levy and referendum revenue decrease of \$10.6 million. This decline in enrollment reflects the time period between 02/16/2021 – 01/04/2022, which is the FY22 Adopted budget projection vs an actual count on 01/04/2022.
- An adjustment in state aid due to the FY22 legislature increase of 2.45% on the general education formula results in an increase of \$6 million in revenue.
- An adjustment in Compensatory Education Revenue resulted in an increase of \$1.9 million in revenue.
- A sale of equipment (iPads) resulted in \$2.1 million in revenue.
- Since the December 2021 quarterly projection, a decrease in enrollment of 482 students resulted in a negative revenue impact of \$4.5 million of combined state aid, levy and referendum.

Expenditures are projected to be \$6.5 million less than budgeted:

- Special Education projected expenses are under budget by \$10.8 million due to staffing vacancies. Vacancies in general instructional support was also under budget by \$2.8 million.
- Substitute Teacher projected expense was over budget \$6.9 million due to staff vacancies
- Utilities expenses are projected to be greater than budget by \$3.6 million
- Athletics and Other Co-Curricular activities projected expenses are projected below adopted budget \$1.9 million due to COVID
- PLTT expenses are projected under budget \$1.5 million due to timing of expenses

These changes result in a projected unassigned fund balance of 5.7%, which complies with the Board of Education Fund Balance policy.

General Fund – Fully Financed:

Revenue is projected to be \$125.16 million. Federal entitlements revenue is dependent upon expenditure activity.

Total expenditures are projected to be \$125.16 million of which ESSER II and ARP/ESSER III amounts to \$60.5 million and Title I amounts to \$31.3 million.

SPPS received additional Federal COVID Relief funding of \$28 million that was not included in the Adopted Budget: Coronavirus Response and Relief-Expanded Summer Programming, American Rescue Plan ARP/ESSER III, IDEAS, Homeless, and State Fiscal Recovery Fund. Due to the delay in rolling out these programs, most of this funding will be used in the next fiscal year.

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Fund balance is projected to remain at \$0.15 million.

Food Service Fund:

Revenue is projected to be \$32.7 million. Due to enrollment decline and temporary shifts to virtual learning, reimbursed meals through the United States Department of Agriculture's Summer Food Service Program and the Child and Adult Care Food Program are projected to come in under budget by \$6.3 million.

Expenditures are projected to be \$34.9 million, or \$2.8 million less than budgeted, a result of less meals due to enrollment decline and temporary shifts to virtual learning described above.

Fund Balance is projected at \$13.4 million, a decrease of approximately of \$2.3 million from FY21. The total net cash resources in the FY22 fund balance amounts to \$10.9 million, which is approximately 3.5 months average operating expenditures. To maintain the Food Service Funds nonprofit status, sections 7 CFR 210.14(b) and 7 CFR 210.19(a)(1) of the National School Lunch Program regulations require that the fund balance (net cash resources) of the Food Service account cannot exceed three months' average expenditures at any time. SFAs that exceed three months' average expenditures must have a plan to reduce the excess operating balance that indicates how the excess balance will be spent to maintain the program's nonprofit status. Expenditures must make improvements to the school nutrition program such as improving food quality and replacing or purchasing necessary equipment.

Community Service Fund:

Revenue is projected to be \$25.16 million, or \$2.2 million more than adopted budget. The increase is largely attributed to ESSER III (ARP) funding. Community Service anticipates collecting increased fees from Discovery Club and Community programs.

Expenditures are projected to be \$24.3 million or about \$1.32 million more than budgeted due to ESSER III (ARP) funding. Community Services expenditures may increase as programs are able to offer more service to meet the demand.

Fund Balance is projected to increase by \$0.86 million to \$6.6 million.

Community Service Fund – Fully Financed:

Revenue is projected to be \$4.75 million, or \$0.74 million less than budgeted due to fewer expenditures in grants and State funded programs. There were two DEED grants added to funding during third quarter of FY22. Grant revenue is mainly dependent upon expenditure activity.

Expenditures are also projected to be \$4.75 million, or \$0.74 million less than budgeted, mainly due to certain programs not operating, such as daycare and state hearing aid programs.

Fund Balance is projected to remain at \$0.19 million.

Building Construction Fund:

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Revenue is projected at \$.7 million more than budgeted due to alignment of funding with construction timelines. The certified Pay22 levy included plans for the annual sale of \$15 million in Capital bonds, LTFM Capital Bonds of \$22.5 million and \$22 million in Certificates of Participation (COPs). The sale of Capital bonds and LTFM bonds took place in February 2022. The \$22 million in COPs is primarily funding for the remodeling of Jie Ming Mandarin Immersion Academy.

Expenditures are projected at \$33.8 million, or \$53.69 million less than budgeted. With the adoption of Envision SPPS the SPPS, Builds/Facilities Master Plan was revised resulting in delays in some expenditures.

Fund balance of \$115.48 million is projected, or an increase of \$25.73 million. The fund balance projection is expected to change minimally as an updated cash flow projection is provided for current and upcoming projects.

Debt Service Fund:

Revenue is projected to be \$61.7 million or \$11.5 million more than budgeted. Approximately \$51 million is from the Certified Debt Service Levy and State Aid, also included is \$10.7 million of bond refunding escrow proceeds.

2022C Bonds were issued to refund School Building Bonds 2014A. This refunding will net taxpayers a savings of approximately \$.76 million dollars over the life of the bonds.

Total expenditures of \$59.7 million reflects \$49.0 of bond schedule payments and escrow payments of \$10.7 bond refunding. This results in an overall variance to budget of \$8.7 million.

The Debt Service Fund Balance of \$45.78 million is restricted by state and federal regulations.

ST PAUL PUBLIC SCHOOLS QUARTERLY FINANCIAL REPORT FOR THE PERIOD ENDING APRIL 30, 2022

		Adopted Budget 2021-22 Working Jul	Apr Projection 2021-22 Final Jul	Net Change Adopted Budget to April Projection
General Fund	Estimated Beginning Fund			
	Balance	128,188,448	128,188,448	
	Revenue	571,611,152	566,477,462	(5,133,690)
	Expense	571,611,152	565,118,608	(6,492,544)
	Estimated Ending Fund			
General Fund	Balance	128,188,448	129,547,302	
Fully Financed General Fund	Estimated Beginning Fund			32
	Balance	152,962	152,962	
	Revenue	132,157,152	125,166,167	(6,990,985)
	Expense	132,157,152	125,166,167	(6,990,985)
	Estimated Ending Fund			
Fully Financed General Fund	Balance	152,962	152,962	
Food Service Fund	Estimated Beginning Fund			
	Balance	15,623,835	15,623,835	
	Revenue	37,702,556	32,671,249	(5,031,307)
	Expense	37,702,556	34,917,635	(2,784,921)
	Estimated Ending Fund			
Food Service Fund	Balance	15,623,835	13,377,449	
Community Service Fund	Estimated Beginning Fund			
	Balance	5,790,605	5,790,605	
	Revenue	22,989,646	25,160,543	2,170,897
	Expense	22,976,829	24,301,100	1,324,271
	Estimated Ending Fund			
Community Service Fund	Balance	5,803,422	6,650,048	
Community Svc Fully Fin Fund	Estimated Beginning Fund			
	Balance	194,070	194,070	
	Revenue	5,494,484	4,753,298	(741,186)
	Expense	5,494,484	4,753,298	(741,186)
	Estimated Ending Fund			
Community Svc Fully Fin Fund	Balance	194,070	194,070	
Building Construction Fund	Estimated Beginning Fund			
	Balance	89,744,139	89,744,139	
	Revenue	58,800,000	59,500,563	700,563
	Expense	87,453,079	33,764,906	(53,688,173)
	Estimated Ending Fund			
Building Construction Fund	Balance	61,091,060	115,479,796	
Debt Service Fund	Estimated Beginning Fund			
	Balance	43,704,507	43,704,507	
	Revenue	50,243,309	61,741,686	11,498,377
	Expense	50,924,911	59,657,586	8,732,675
	Estimated Ending Fund			
Debt Service Fund	Balance	43,022,905	45,788,607	

Saint Paul Public Schools

Projection Report Financial Definitions

Reporting Funds

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

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General Fund Fully Financed

- Contains budgets with outside funding sources and specific uses. 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

Food Service Fund

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

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

Community Service Fully Financed

- Contains budgets with outside funding sources and specific uses. 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

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
- 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 or equipment

Debt Service Fund

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



Saint Paul
PUBLIC SCHOOLS

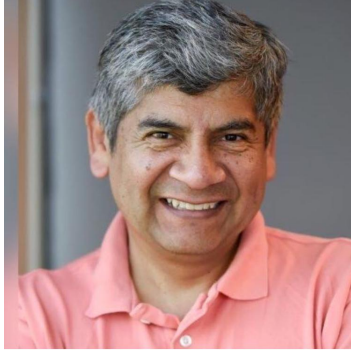
LATINO CONSENT DECREE PARENT ADVISORY COUNCIL 2021-2022 ANNUAL REPORT

June 14, 2022

Presented by: Karina Marin & Silverio Ríos

Prepared by: LCD Program and LCD PAC

LCD PAC Co-Chairs 2021-2022



Silverio Rios
LCD PAC Co-Chair
(Capitol Hill)



Karina Marin
LCD PAC Co-Chair
(J. Ming Mandarin Immersion)

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Office of Family Engagement & Latino Consent Decree Program



Dana Abrams

Director
Office of Family Engagement and
Community Partnerships



Pablo Matamoros

Coordinator Latino Consent Decree
(LCD)

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Sara Patricia (Patty) Reyes

Latino Consent Decree District
Support & Cultural Specialist

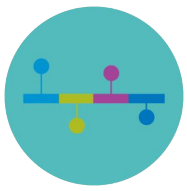
Latino Consent Decree

- What is the Latino Consent Decree?
- What is the purpose of the Latino Consent Decree?
- What is the function of the Latino Consent Decree Parent Advisory Council?

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LCD PAC Annual Report Cycle





Overview

2013-2019	2019-2020	2021-2022
Between these years the LCD PAC presented 36 recommendations to the Saint Paul Public Schools, the Committee of the Board (COB), Superintendents, departments, directors, and supervisors.	The LCD PAC conducted a review and analysis of the status of the 36 recommendations approved by the committee of the Board of Education (COB) and the Superintendents. • <i>Of the 36 recommendations, 4 strategic recommendations remain unimplemented or partially implemented.</i> • <i>The 2019-20 SY LCD PAC presentation was interrupted due to the ongoing pandemic situation.</i>	In this year's report, the members of the LCD PAC would like to draw the district's attention to the recommendations of the 2019-20 SY. 39

4 Strategic Recommendations

I. Spanish Language Assessment 	II. Student Plan (SP-LCD) 	III. Coordination of the LCD Instructional Program at School Level 	IV. Staffing 
Not available	- LCD Flag - Specific services for LCD students	- EL Services - Bilingual Education - Including Latino/Hispanic Culture - General/Other Services	40 - Number of LCD Bilingual Educational - Number of Qualified Bilingual Teachers.

I. Spanish Language Assessment

Spanish Language Assessment



When Latino/Hispanic students qualify for the Latino Consent Decree program, the ideal course of action is for the school district to begin evaluating them early, and thus be able to measure the oral language proficiency levels of English and Spanish of the students.

- LCD-EL eligible students receive only one test. This test measures only the language proficiency in English, not in Spanish.
- Our children's teachers teach today considering only one part of the ⁴¹ information (English proficiency). But in fact, they should lead instruction based on both languages.
- LCD-EL eligible students in the district have been without a Spanish assessment for more than a decade.

II. Student Plan

Student Plan



When Latino/Hispanic students qualify for the Latino Consent Decree (LCD) program, they should have a specific individual academic plan. To put it into perspective, the LCD stipulation suggests the creation of a process similar to what is developed by the district special education, but modified to meet the requirements of EL Latino students.

- We understand that our children's information comes from different sources or databases. This information reaches a common platform called 'Campus.'
- When a teacher logs in to Campus he/she will see a 'blue flag.' This flag⁴² indicates that a student qualifies for LCD.
- However, when the teacher clicks on it, he/she will find out that the Latino' student's tab (LCD Flag) is literally empty.

Student Plan



The LCD Individual Plan basically should address at least the following:

1. If Spanish language instruction and/or support is necessary;
2. If English as a Second Language is necessary;
3. If instruction regarding the student's culture, history, and heritage is provided;
4. If our children need reinforcement in developing concepts in Spanish;
5. Other needs

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III. Coordination of LCD Instructional Program at School Level

Coordination

- EL Services
- Bilingual Education
- General/Other Services



Because the delivery of LCD services at the school level is impacted by several district departments, in 2020 SPPS created a Leadership Team. This was a way to coordinate expectations and support across multiple departments and divisions. The purpose of this team was to ensure that principals and other staff received consistent communication about the LCD program.

- The LCD Leadership Team is vital to the success of the LCD Program. Due to the unforeseen pandemic full implementation was not possible at that time. We are looking to resume moving forward with further collaboration amongst other responsible departments and team members.

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IV. Staffing

Staffing



The Latino Consent Decree (LCD) program has already discussed the concern that the existing services from LCD Bilingual Educational Assistants and Qualified Bilingual Teachers to LCD-EL students do not support maximum success of these students. Currently, services from our LCD staff, during the day, are dispersed and in some cases nonexistent.

- Number of LCD Bilingual Educational
- Number of Qualified Bilingual Teachers.

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LCD Bilingual Educational Assistants	Qualified Bilingual Teachers
The number of bilingual LCD EAs (21) is minimal compared to the number of LCD eligible students (2,251) who need support in the schools.	The hiring of qualified bilingual teachers for the LCD program is non-existent.
The hiring process of bilingual assistants does not advance according to the number of Latino/Hispanic students (4,930) that are under the LCD program.	Only 8 teachers are currently under the LCD job code for the entire school district.
Today, our *21 LCD Bilingual Assistants are only in 29 of 56+schools/programs. This means that if one of our children is not in any of those 29 schools, they do not receive any type of bilingual support.	There are over 4,930 Latino/Hispanic students in the district and 2,251 of them need some type of bilingual support in the schools.

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LCD Parent Engagement



The impact and support that organizations, departments and programs offer to Latino/Hispanic families and their children in Saint Paul Public Schools are very positive and highly valued.

- Continue to strengthen the collaboration with community organizations, SPPS district schools and programs.

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- Resume:
 - Parent Academy Program
 - Latino Senior Recognition
 - Sexual Health Education
 - Mental Health
 - Latino Leadership Program

In summary

- The LCD PAC members are aware that this cannot be accomplished by one single person and/or department. We are all in this together. As parents of Saint Paul Public Schools Latino/Hispanic students, what can we do or how can we help you so that the implementation of these recommendations become reality.
- These recommendations have been already approved by previous board members, and superintendents. Therefore, the district must be reminded of its legal commitment under the stipulation.
- Based on the information that has been presented today, we would like to see an action plan. We know you cannot give us an answer today but we want your commitment here and now.
- Ensure that the LCD program is implemented in a manner that meets its goal of advancing Latino/Hispanic students, closing the achievement gap, and being in alignment with the district's strategic plan.

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LCD Parent Engagement



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SAINT PAUL PUBLIC SCHOOLS
LATINO CONSENT DECREE 2021-2022 PARENT ADVISORY COUNCIL
SUMMARY REPORT

OVERVIEW

The 2021-2022 Annual Report is an annual document of the Latino Consent Decree Parent Advisory Council (LCD PAC) and the Latino Consent Decree (LCD) Program.

In this year's summary report, the members of the LCD PAC would like to bring the district's attention to the recommendations from the SY 2019-20 Report that was interrupted due to the ongoing pandemic situation.

Before the pandemic, the Latino Consent Decree (LCD) Program and its Parent Advisory Council reviewed the status of approved recommendations by the Saint Paul Public Schools Committee of the Board (COB) and Superintendents from 2013-2019.

Over this period, June 2013 through June 2019, the Latino Consent Decree Parent Advisory Council (LCD PAC), made 36 recommendations to the Saint Paul Public Schools, its Committee of the Board (COB) Members, Superintendents, departments, directors, and supervisors.

SPPS agreed with the LCD PAC recommendations and had the good intention to implement them in a timely manner. However, 4 strategic recommendations still remain unimplemented and/or partially implemented. The areas of these recommendations are as follows:

- I. Spanish Language Assessment
- II. Student Plan (SP-LCD)
- III. Coordination of LCD Instructional Program, Including Latino/Hispanic Culture
- IV. Staffing: Number of LCD Bilingual Educational Assistants and Number of Qualified Bilingual Teachers

Unimplemented or Partially Implemented Recommendations

I. SPANISH LANGUAGE ASSESSMENT

LEGAL BASIS: Spanish Language Assessment. Section II. B (1) The District shall utilize and accurate, comprehensive and systematic method to assess and interpret the cognitive needs of basic skills (including reading and math) and language proficiency of all Latino students in Saint Paul Public Schools, who meet the definition of “student eligibility” and/or other requirements (Section I. B. 1 - a, b, c, d).

RATIONALE: When Latino/Hispanic students qualify for the Latino Consent Decree program, the ideal course of action is for the school district to begin evaluating them early, and thus be able to measure the oral language proficiency levels of English and Spanish of the students.

What is affecting our Latino/Hispanic students today?

1. Latino/Hispanic students who qualify for Latino Consent Decree (LCD) services receive only one test. This test measures only the language proficiency in English, not in Spanish.
2. Our children's teachers teach today considering only one part of the information (English proficiency). But in fact, they should lead instruction based on both languages.
3. LCD-EL eligible students in the district have been without a Spanish assessment for more than a decade.

Why is this important?

- a. **Early Assessment.** An early assessment will help to identify the language proficiency levels of English and Spanish in our Latino/Hispanic students. Basically, the difference in language proficiency will tell if a Latino student is going to need bilingual support, until he/she makes the transition into English language, or he/she just needs the ELL/LCD teacher to monitor his/her academic performance in English.
- b. **Informed decision.** Teachers in schools will provide academic instruction that is in accordance and relevant to the language proficiency levels that our children know and/or understand.

- c. **Districtwide identification.** This assessment will help the LCD Program and district to effectively identify other Latino children in the schools and request that schools be assisted by bilingual staff and Spanish language resources.

What do we want to change?

That our children have a Spanish test so educators can guide their instruction according to the language proficiency levels.

The LCD PAC sees an opportunity for the Department of Research, Evaluation & Assessment to work in collaboration with other departments in finding a final solution to this overdue recommendation.

We see feasible that by Fall 2023 the district of Saint Paul can:

- Identify a team of educators, including LCD Program Coordinator and LCD District Liaison, to seek an evaluation in Spanish;
- Find a company that can provide this assessment in Spanish;
- Research the costs of this type of assessment, licenses, and professional development;
- other

II. LATINO CONSENT DECREE INDIVIDUAL STUDENT PLAN

LEGAL BASIS: Student Plan (SP-LCD). Section II. C. 2. Consistent with the provisions of Section II (F) within 30 days of the assessment, the team must complete an individual development plan (SP-LCD) for a student.

RATIONALE: When Latino/Hispanic students qualify for the Latino Consent Decree (LCD) program, they should have a specific individual academic plan. To put it into perspective, the LCD stipulation suggests the creation of a process similar to what is developed by the district special education, but modified to meet the requirements of EL Latino students.

Individual development plan (SP-LCD) - LCD Flag

We understand that our children's information comes from different sources or databases. This information reaches a common platform called 'Campus.' When a teacher logs in to Campus he/she will see a 'blue flag.' This flag indicates that a student qualifies for LCD. However, when the teacher clicks on it, he/she will find out that the Latino' student's tab (LCD Flag) is literally empty.

Why is this important?

The LCD Individual Plan basically should address at least the following:

1. If Spanish language instruction and/or support is necessary;
2. If English as a Second Language is necessary;
3. If instruction regarding the student's culture, history, and heritage is provided;
4. If our children need reinforcement in developing concepts in Spanish;
5. Other needs

What do we want to change?

We all want to get the best results for our children. Much of the information already exists and so does the LCD Flag. That said, we need this information to be channeled into one place so it helps educators in guiding our children's learning. Perhaps, one way to move forward with this recommendation is to align the LCD Individual Plan with the school district 4.1 initiative:

Strengthen college and career curriculum, instruction, pathways and personal planning.

III. COORDINATION OF INSTRUCTIONAL PROGRAM AT SCHOOL LEVEL

Background information: Because the delivery of LCD services at the school level is impacted by several district departments, in 2020 SPPS created a Leadership Team. This was a way to coordinate expectations and support across multiple departments and divisions. The purpose of this team was to ensure that principals and other staff received consistent communication about the LCD program. The organization of the LCD Leadership Team was described below, with

district staff in the center column meeting quarterly to plan and coordinate information for school staff in the right column.

Executive Leadership	LCD Leadership Team	School-based Staff
Chief of Schools	Assistant Superintendent, LCD Liaison	LCD school guidelines (Principals)
Chief of Staff	- Director, OFECP - LCD Coordinator - LCD Liaison and Council	LCD Contact in schools
Chief of Academics	- Director, MLL - Assistant Superintendent, OTL - Director, OCCR	- EL/LCd Teachers - LCD Bilingual EAs - Social Studies - Counselors

RECOMMENDATION: The LCD Leadership Team is vital to the success of the LCD Program. Due to the unforeseen pandemic full implementation was not possible at that time. We are looking to resume moving forward with further collaboration amongst other responsible departments and team members.

What are the LCD services?

The Latino Consent Decree (LCD) Program consists of three main areas: English as a Second Language, Bilingual Education, and General services.

1. *English as a Second Language.* EL services to LCD-EL eligible students are provided by the Multilingual Language Learner (MLL) Department. All EL requirements under the LCD Stipulation are being met.
2. *Bilingual Education.* This area needs immediate attention. The lack of a language proficiency test (Recommendation I) in Spanish, the number of LCD Bilingual Assistants, and the number of Qualified LCD teachers across the district, are major factors.
 - a. Under the same area (bilingual education), we also have the Latino/Hispanic Culture. There is insufficient information to say to what extent this service is offered through all schools and grades. The LCD PAC is aware that there have been some advances, but needs more evidence.

3. *General/Other Services.* These services can be classified as general support (for all students) but with focus on all Latino/Hispanic students. For example, counseling and guidance services as needed.

What do we want to change?

Ensure that the LCD program is implemented in a manner that meets its goal of advancing Latino/Hispanic students, closing the achievement gap, and being in alignment with the district's strategic plan.

IV. STAFFING

LEGAL BASIS: Section III. B. 2. To meet the District's obligations under this Section the District agrees to hire the number of qualified bilingual teachers and home liaisons necessary to meet the educational needs of Latino students resulting from the assessments and determined by the team pursuant to the provisions of Section II.

Section I. D. Bilingual individuals. It refers to persons who are able to converse in English and in the appropriate primary language with considerable proficiency in those areas of instruction to which they are assigned. This ability includes the ability to speak, read, write and understand both languages. Bilingual individuals who are expected to communicate with parents on school matters must be able to do so in the appropriate language.

Section I. H. Qualified bilingual educator teacher. It means a teacher who meets all of the following requirements: 1. The teacher is qualified under state law to teach the subject and grade to which he or she is assigned. 2. The teacher has the necessary competences to teach all component parts of bilingual education as indicated by college course work, workshops completed, self-reported mastery of skills in bilingual competencies listed on the District's bilingual teacher competency checklist. 3. The teacher is able to converse in English and in the appropriate primary language with considerable proficiency in those areas of instruction to which he or she is assigned as measured by different assessment instruments. This ability includes the ability to speak, understand, read and write both languages. 4. The teacher is able to communicate with parents on school matters in the appropriate primary language.

RATIONALE: The Latino Consent Decree (LCD) program has already discussed the concern that the existing services from Bilingual individuals (LCD Bilingual Educational Assistants) and Qualified bilingual teachers to LCD-EL students do not support maximum success of these students. Currently, services from our LCD staff, during the day, are dispersed and in some cases non-existent.

A. Number of LCD Bilingual Educational Assistants

Why is it important to us and for our children?

1. The time LCD EA professionals spend with our children in the classroom is key in supporting them during the content area.
2. LCD EAs support our children individually, during classes (virtual and/or in person), or in small groups;
3. LCD EA professionals provide academic support to our children in English and Spanish as needed, so they can understand the content;
4. LCD EA professionals in schools also benefit Latino/Hispanic parents as they have the same rights to receive that support. For example, at parent-teacher conferences.

What are the challenges that exist today?

1. The number of bilingual LCD EAs (21) is minimal compared to the number of LCD eligible students (2,251) who need support in the schools.
2. The hiring process of bilingual assistants does not advance according to the number of Latino/Hispanic students (4,930) that are under the LCD program.
3. Today, our *21 LCD Bilingual Assistants are only in 29 of 56+schools/programs. This means that if one of our children is not in any of those 29 schools, they do not receive any type of bilingual support.

There are 21 LCD EAs at 29 school sites. The list of schools is as follows:

SCHOOL	FULL/PART TIME	LANGUAGE
1. Adams Spanish Immersion	1.0	Spanish I
2. Farnsworth Aerospace Lower	.5	Spanish I
3. Farnsworth Aerospace Upper	.5	Spanish I
4. Four Seasons A+	.5	Spanish I
5. Global Arts Plus - Upper	1.0	Spanish I
6. Harding Senior High	1 .5	Spanish I
7. Hazel Park Prep Academy	.5	Spanish I
8. Highland Park Middle	1.0	Spanish I
9. Open School (6-12)	1.0	Spanish I
10. Washington Tech Sec Magnet	1.0	Spanish I
11. Eastern Heights Elementary	.5	Spanish II
12. American Indian Magnet	.5	Spanish II
13. Battle Creek Elementary	1.0	Spanish II
14. Bruce F Vento Elementary	0.5	Spanish II
15. Central Senior High	.5	Spanish II
16. Como Park Senior High	.5	Spanish II
17. Frost Lake Elementary	1.0	Spanish II
18. Highland Park Senior High	1.0	Spanish II
19. Humboldt Secondary School	.5	Spanish II
20. Johnson Senior High	1.0	Spanish II
21. L'Etoile du Nord Lower	.5	Spanish II
22. L'Etoile du Nord Upper	.5	Spanish II
23. Mississippi Creative Arts Elem	1.0	Spanish II
24. MLL/360	1.0	Spanish II
25. Riverview School of Excellence	1.0	Spanish II
26. St. Paul Music Academy	1.0	Spanish II
27. The Heights Community School	1.0	Spanish II
28. Wellstone Elementary	1.0	Spanish II
29. Online School Elementary	0.5	Spanish II

What do we want to change?

That our children have the necessary academic support in the content areas by increasing the hiring of bilingual LCD Educational Assistants for schools in the district. This is in alignment with the LCD Stipulation and the district commitment to maintaining a necessary number of bilingual staff to assist Latino children in the district's schools. Also, we are asking schools, with Latino Consent Decree Educational Assistants, that intentionally review and align their daily class schedules, not only to reflect the time they spend with our children during the instructional time, but also to support them in other areas of their educational needs

B. Number of Qualified Bilingual Teachers

RATIONALE: As previously mentioned in letter A, the existing number of LCD teachers working with EL/LCD eligible students today is practically nonexistent.

Why is it important for our Latino children?

1. EL-LCD teachers can teach English as a Second Language (MN License) and support other content areas by using his/her Spanish skills as well.
2. LCD teachers will be able to provide a truly culturally relevant instruction to our children, especially for those students who are struggling in transitioning into the English Language.

What are the problems we are facing today?

1. The hiring of qualified bilingual teachers for the LCD program is non-existent.
2. Only 8 teachers are currently under the LCD job code for the entire school district.
3. There are over 4,930 Latino/Hispanic students in the district and 2,251 of them need some type of bilingual support in the schools.

What do we want to change?

That our Latino students have the academic and culturally relevant instruction that our children need by increasing the number of LCD qualified bilingual teachers based on the need, especially in guiding schools when they need to fill a position. Once again, the LCD Stipulation says that the district must maintain a sufficient number of qualified bilingual teachers.

PARENT PROGRAM

In Saint Paul Public Schools, we recognize that our mission to provide a premier education for all depends on broad-based support – from students, families, staff, partner organizations and community members. The Office of Family Engagement & Community Partnerships works to build this support.

RATIONALE: The involvement of Latino/Hispanic parents is necessary to ensure that their children's educational needs are being met. All Latino/Hispanic parents are encouraged to participate in the educational process and work with everyone, especially teachers and schools.

RECOMMENDATION: Resume and continue to strengthen collaboration with community organizations, SPPS district schools and programs.

The Latino Consent Decree Parent Advisory Council strongly recommends to resume and continue strengthening the collaboration with community-based organizations, district programs and schools, such as: Latino Leadership Program; Office of Family Engagement (Parent Academy Program) and CLUES (Sexual Health Education), NAMI (Mental Health) and/or find new opportunities for Latino/Hispanic families to participate. The impact and support that these organizations, departments and programs offer to Latino/Hispanic families and their children in Saint Paul Public Schools are very positive and highly valued.

IN SUMMARY

The Latino Consent Decree Parent Advisory Council would like the Saint Paul Public Schools to ensure that the LCD program is implemented in a manner that meets its goal of advancing Latino/Hispanic students, closing the achievement gap, and being in alignment with the district's strategic plan.

These recommendations have been already approved by previous board members, and superintendents. Therefore, the district must be reminded of its legal commitment under the stipulation.

Based on the information that has been presented today, we would like to see an action plan. We know you cannot give us an answer today but we want your commitment here and now.

Finally, the LCD PAC members are aware that this cannot be accomplished by one single person and/or department. We are all in this together. As parents of Saint Paul Public Schools Latino/Hispanic students, we want to know how we can help you so that the implementation of these recommendations become reality.

Parent Advisory Council Members

Name	Membership
Karina Marin	Co-Chair
Silverio Ríos	Co-Chair
Adrian Madariaga	Parent Member
Anibar Yoan Sanchez Fuentes	Parent Member
America Virgen	Parent Member
Perla Hernandez	Parent Member
Rosa Isela Salinas Jasso	Parent Member
Sandra Huge	Parent Member
Claudia Perez-Inzunza	Staff Member
Maria Steigauf	Staff Member
Martha Higuera	Staff/Parent Member
Myrna Abrego	Staff/Parent Member
Patricia Perez-Jenkins	Community Member
Alberto Peroza	Community Member

Office Of Family Engagement & Community Partnerships

Office of Engagement	
Cedrick Baker	Chief of Staff
Jackie Turner	Chief of Administration & Operations
Dana Abrams	OFE Director
Latino Consent Decree Program	
Pablo Matamoros	LCD Program Coordinator
Sara Patricia Reyes	LCD PAC District Liaison

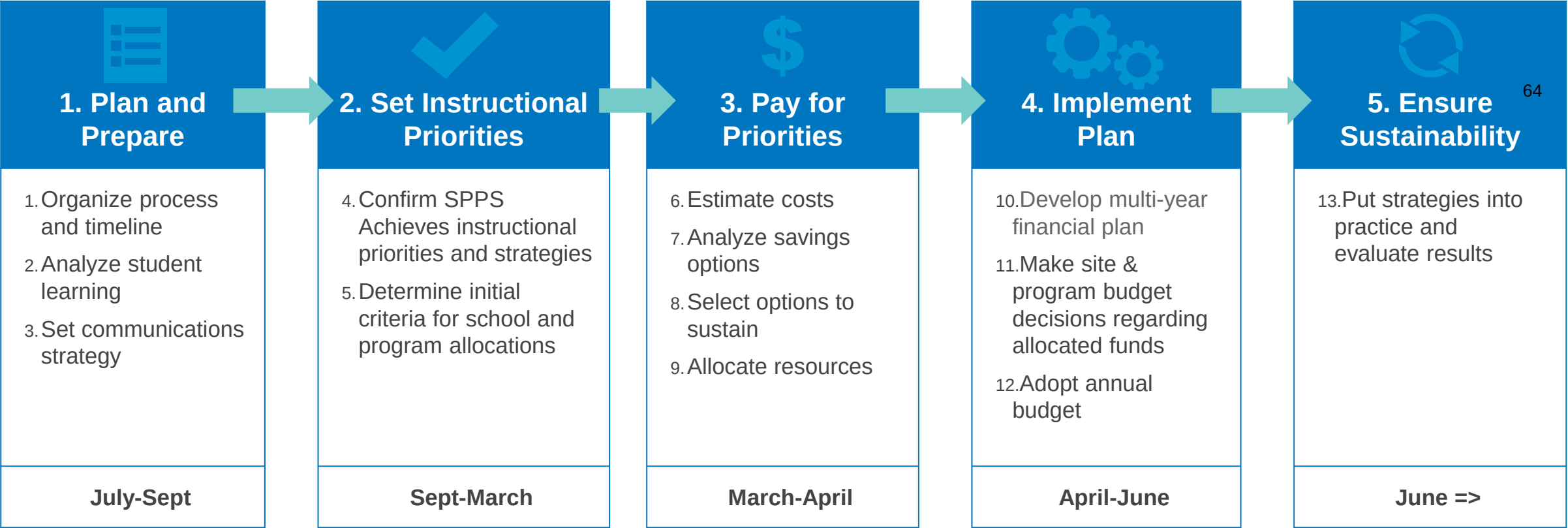


FY2022-23 Budget Update Committee of the Board

Marie Schrul, Chief Financial Officer
June 14, 2022

Budget Process

We committed to an ongoing, priority-based budget process that included developing a multi-year financial plan



1. Plan and Prepare

FY23 General Fund Revenue

General Fund Revenue	FY 2021-22 Adopted Budget	FY 2022-23 Proposed Budget	Difference
State Revenue	\$293,884,537	\$286,313,177	\$(7,571,360)
Levy	140,621,188	145,554,864	4,933,676
Comp Ed	60,291,439	54,578,042	(5,713,397)
Special Education	62,000,000	62,000,000	-
Other Revenue	14,813,988	14,813,988	-
Total	\$571,611,152	\$563,260,071	\$(8,351,081)

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FY2022-23 revenue is based on a projected student enrollment decrease of **-1,877** students

General Fund Budget Categories

Category	Description
Schools	Refers to all SPPS school site budgets
School Support Services	Refers to program budgets that provide direct support services to schools (ex: Transportation, MLL, Special Education, Student Placement Center)
Districtwide Support Services	Refers to program budgets that provide support to all areas of the District (ex: Operations, Human Resources, Employee Benefits, Technology Services)
Administration	Refers to program budgets necessary to support District governance & policy along with staff support to the Superintendent (ex: Board of Education, Division of Schools, Legal Counsel)

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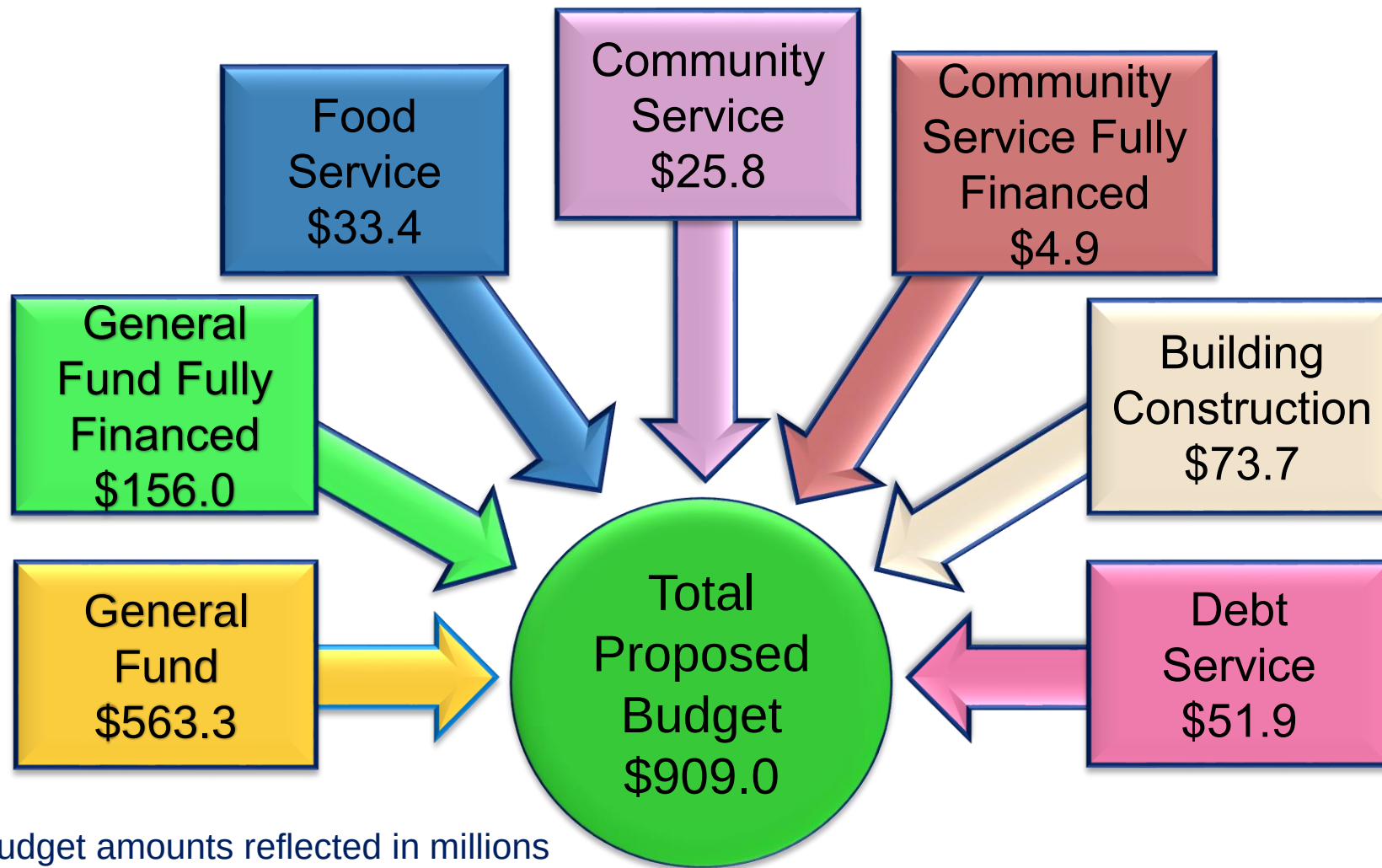
3. Pay for Priorities

FY23 General Fund Allocations

	FY2021-22 Adopted Budget	FY2022-23 Proposed Budget ⁶⁷
Schools	\$249,944,044	225,507,033
School Support Services	208,694,842	216,664,267
Districtwide Support Services	108,994,971	115,347,413
Administration	3,977,519	5,741,358
Total	\$571,611,376	\$563,260,071

*as of 6/9/22

FY23 Proposed Budget (Expenditures)



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FY23 Proposed Budget amounts reflected in millions

Saint Paul Public Schools

Proposed FY23 Budget Recommendations

The following pages highlight the FY23 proposed budget recommendations and is not an all-inclusive list. Please refer to the FY23 Proposed Budget Summary for more detailed information on allocations by school and program.

Area		Recommendation	Amount
Schools	01	Recommendation Reduce 127.5 K-12 teacher w/prep FTE allocations to sites due to enrollment decline, change to block schedules at secondary sites (high schools), and not rounding site allocations up to nearest .25 FTE	-\$13,884,424
		Comments - FY23 projected enrollment decline of -1,906 students at regular sites - ESSER II and ARP funds were used to fund supplemental positions	
Schools	02	Recommendation Reduce 5.5 Clerical FTE allocations to school sites due to enrollment decline	-\$355,036
		Comments - FY23 projected enrollment decline of -1,906 students at regular sites - The amount directly correlates to the projected average salary for these positions	

Saint Paul Public Schools

Proposed FY23 Budget Recommendations

Area		Recommendation	Amount
Schools	03	Recommendation Change in General Fund Librarian model, resulting in 5.0 less FTEs allocated to sites	-\$595,235
		Comments - FY23 projected enrollment decline of -1,906 students at regular sites - The amount directly correlates to the projected average salary for these positions	
Schools	04	Recommendation Delaying Comprehensive School Improvement (CSI) school allocations for Job Embedded Prof Development FTEs until Fall 2022 & reducing 19.75 FTEs	-\$2,137,385
		Comments - Our CSI school sites not identified by MDE for 2022-23 until Summer/Fall 2022 - Following designation, these sites will receive additional support via the ESSA Grant	

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Saint Paul Public Schools

Proposed FY23 Budget Recommendations.

Area		Recommendation	Amount
Schools	05	Recommendation Reduce school non-salary (supply) allocations primarily due to enrollment decline	-\$508,950
		Comments FY23 projected enrollment decline of -1,906 students at regular sites	
Schools	06	Recommendation Reduce school Compensatory Education discretionary (non-salary) allocations	-\$3,597,136
		Comments Oct 1, 2021 decline in Free & Reduced lunch applications impacted funding directly allocated to sites	

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Saint Paul Public Schools

Proposed FY23 Budget Recommendations

Area		Recommendation		Amount
Schools- ALC	07	Recommendation	Reduce Area Learning Center (ALC) site allocations due to projected enrollment levels & a projected decrease in program revenue	-\$1,854,375
		Comments	ALC programming must sustain fiscal operations independent of the General Fund. Gordon Parks, LEAP, Gateway to College and Evening High School each had budget reductions. The budget reductions were realized in a combination of staffing, services and materials.	
Programs- Special Education	08	Recommendation	Adjust Special Education inflationary adjustment due to staffing level/vacancies	-\$4,470,154
		Comments	Reduction of students identified in special education (200 students based on Dec. 1 count) resulting in staffing reductions	

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Saint Paul Public Schools

Proposed FY23 Budget Recommendations

Area		Recommendation		Amount
Operations - Transportation	09	Recommendation	Reduce transportation costs through changes in route structure & use of metro buses	-\$2,500,000 73
		Comments	Reduction is a result of fewer schools, lower labor cost, and less overall trips (field trips, activity buses, etc.). FY23 cost is likely to increase as a result of contractor costs fuel/labor, etc.	
Programs - General Fund	10	Recommendation	General Fund program budgets will not receive inflationary adjustments for supplies and fees for service	-\$2,200,000
		Comments	Departments are required to absorb inflationary costs within their budgets or reduce contracts, services, or other expenditures. In some cases, this may result in cross-departmental shared services or staffing reductions. (Several departments within operations have adjusted vendor contracts to reduce or eliminate services).	

Saint Paul Public Schools

Proposed FY23 Budget Recommendations

Area		Recommendation		Amount
Other Funding Sources - Title I	11	Recommendation	Utilize Title I resources to fund Multilingual Learner Educational Assistants, Middle School Model, Social Worker & Counselors	-\$4,995,230 74
		Comments	Identified and funded those positions that are both supplemental and aligned to district identified needs and priorities	
Other Funding Sources - ARP	12	Recommendation	Utilize American Rescue Plan (ARP) resources to fund program costs for Leadership Development, partnerships, 4.0 School Admin FTEs	-\$1,326,100
		Comments	Program costs currently exist in the General Fund in FY 2021-22	

Saint Paul Public Schools

Proposed FY23 Budget Recommendations

Area		Recommendation		Amount
Other Funding Sources – ESSER II	13	Recommendation	Continue to use ESSER II to fund General Fund program & school expenditures in FY 2022-23	-\$9,350,408 ⁷⁵
		Comments	Programs include: Personalized learning (PLTT field techs & TOSAs), Psychologists/Mental Health Support, Intervention Specialists	
Programs- Athletics	14	Recommendation	Allocate additional resources to Athletics	\$408,010
		Comments	To support increased districtwide costs in transportation	

Saint Paul Public Schools

Proposed FY23 Budget Recommendations

Area		Recommendation		Amount
Operations Nutrition Services	15	Recommendation	Allocate resources in the General Fund to fund continuing the Nutrition Services Community Eligibility Program (CEP) at sites	\$1,700,000 ⁷⁶
		Comments	This cost is not an allowable expense for Fund 02 (Nutrition Services). This investment from the General Fund is for FY 2022-23 as the USDA waiver for universal free meals expires on June 30, 2022. This will allow 36 schools, which were previously providing free lunch for all students, to continue CEP. Initially, there were 40 schools enrolled in CEP; the number of schools has declined as a result of Envision SPPS.	
Operations Security	16	Recommendation	Allocate additional resources to Security	\$363,411
		Comments	The additional funds are in support of hiring School Support Liaisons (SSLs) who provide direct safety and security support to our schools. We will continue to build our SSL program as we move away from contract security services	

Saint Paul Public Schools

Proposed FY23 Budget Recommendations

Area		Recommendation		Amount
Programs- General Fund	17	Recommendation	Allocate resources to General Fund Utilities, Employee Benefits & Insurance program budgets	\$1,852,114
		Comments	To adjust for additional inflationary increases	77



4. Implement Plan

FY23 Budget Timeline

June 14	COB Meeting/FY23 Budget Update
June 21	BOE Meeting/Final FY23 Budget presented to BOE for adoption

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Questions?

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