

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

November 9, 2021
5:00 PM

A G E N D A

I. CALL TO ORDER

II. AGENDA

- A. Superintendent's Announcements
- B. 2022 Legislative Agenda
 - 1. Introduction
 - 2. Presentation 2
 - 3. Discussion
 - 4. Action (TBD)
- C. Final FY21 Budget Revision
 - 1. Introduction
 - 2. Presentation 15
 - 3. Discussion
 - 4. Action: Motion to approve Final FY21 Budget Revision
- D. Envision SPPS Update
 - 1. Introduction
 - 2. Presentation 23
 - 3. Discussion
 - 4. Action (TBD)

III. ADJOURNMENT

#BoldSubject#



2022 Legislative Agenda

Mary Gilbert Dougherty, Legislative Liaison
November 9, 2021

Session Preview

- Supplemental Budget Year
- Bonding Bill —high priority
- Federal ARP funding \$1.23 billion decided by legislature and Governor
- Policy Issues get more time
- All State officials up for election and running in new districts
- All 8 House seats also on the ballot

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Important Dates

- November Forecast (early December)
- Session reconvenes January 31, 2022
- February Forecast (end of February)
- Supplemental Budget will follow forecast
- Sine Die May 23, 2022

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- **Stabilize Education Funding –Cross subsidies**
- **Comprehensive Plan for School Work Force Shortages**
- **Enhance Taxpayer Equity**
- **Enhance Local Control and Reduce Mandates**
- **Provide Resources for Child and Family Stability and Support**

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Special Education

- Commit to phasing out cross subsidy, which is estimated to grow to \$806 million by FY25
- At a minimum, hold cross subsidy flat
- State average cross subsidy \$917 per ADM FY25
- St. Paul Cross Subsidy \$1,138 per ADM in FY20
- Charter School Cross Subsidy \$120 per ADM in FY20
- Federal revenue estimated at 5.9% in FY25

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Special Education

- Allow districts to recoup un-reimbursed fees charged by Intermediate districts and Co-ops
- Allow district to close special ed programs under open enrollment
- Enhance Medical Assistance (MA) Reimbursement for social work services ⁷
- Establish tuition billing work group to make recommendations for districts/charters with above regional/state average billing

Phase Out EL Cross Subsidy

- The English learner funding formula should provide the resources necessary to prepare students to achieve state and federal standards.
- State shortfall in FY20 \$117.2 million, SPPS is \$23.3 million ⁸
- At a minimum, include EL increase from FY21 in the base
- Phase out the current EL cross subsidy

Underfunding/Counting of Compensatory

- Expand criteria for determining poverty to include other factors to determine compensatory funding
- Expand direct certification for Free/reduced lunch to include Medical Assistance (MA) for free/reduced lunch—increases access to nutrition services and compensatory revenue
- Modify the compensatory formula to allow for the greater of the previous years fall count or the average of the previous two years count.

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Comprehensive Plan for School Workforce Shortages

- Create stake holder/legislative work group to identify barriers and make recommendations to develop short and long-range plans to address school workforce issue, including: bus drivers, licensed staff, substitute teachers, and non-licensed staff.

Enhance Taxpayer Equity

- Increase equalization of operating referendum, local option and debt service levies
- Oppose taxpayer subsidies of private education through vouchers, tax credits or scholarships

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Reduce Mandates and Enhance Local Control

- Oppose any new unfunded mandate
- Reduce and streamline the reporting requirements for any underfunded or unfunded mandate
- Allow school boards to renew existing referendum

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Provide Resources for Child and Family Support

- Support additional resources for highly mobile and homeless families
- Increase school linked mental health grants and other child and family support services for at risk families
- Support high quality after school and summer programs

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Questions

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Saint Paul
PUBLIC SCHOOLS

Fiscal Year 2020-21 Final Budget Revision

Committee of the Board

Marie Schrul, Chief Financial Officer
November 9, 2021

Purpose

To present information on the Fiscal Year 2020-21 final budget revision for approval by the Board of Education.

FY21 Final Budget Revision

(All Funds - Revenue Changes)

Fund	Adopted Budget	Previous Revision	Final Revision	Revised Budget
General Fund	\$582,777,937	\$(18,054,661)	\$(2,399,825)	\$562,323,451
General Fully Financed	\$49,396,656	20,529,662	14,280,907	84,207,225
Food Service	\$48,979,480	250,000	2,148,101	51,377,581
Community Service	\$22,655,262	79,545	2,429,735	25,164,542
Community Service Fully Financed	\$5,526,825	385,333	53,179	5,965,337
Building Construction	\$85,000,000	0	0	85,000,000
Debt Service	\$48,893,571	43,955,217	0	92,848,788
Total Revenue	\$843,229,731	\$47,145,096	\$16,512,097	\$906,886,924

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FY21 Final Budget Revision

(All Funds - Revenue Changes)

Description	Amount	
General Fund:		
1. Adjustments to Referendum levy & aid due to enrollment decrease	\$(2,399,825)	
Food Service Fund:		
1. Adjustments for ESSER, Coronavirus Relief Funding (CRF) & Other CARES Act Funding	\$2,148,101	18
Community Service Fund:		
1. Summer Preschool program adjustments	\$518,400	
2. School Age Care adjustments	208,335	
3. Coronavirus Relief Funding (CRF) adjustments	<u>1,703,000</u>	
Community Service Fund Total:	\$2,429,735	

FY21 Final Budget Revision

(All Funds - Expenditure Changes)

Fund	Adopted Budget	Previous Revision	Final Revision	Revised Budget
General Fund	\$582,777,937	\$13,091,742	\$(729,241)	\$595,140,438
General Fund Fully Financed	49,396,656	12,854,946	21,955,623	84,207,225
Food Service	46,066,790	250,000	2,148,102	48,464,892
Community Service	22,837,498	79,545	2,748,709	25,665,752
Community Service Fully Financed	5,526,825	385,333	53,179	5,965,337
Building Construction	50,555,599	0	0	50,555,599
Debt Service	65,161,483	28,587,728	0	93,749,211
Total Expenditures	\$822,322,788	\$55,249,294	\$26,176,372	\$903,748,454

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FY21 Final Budget Revision

(All Funds – Expenditure Changes)

Description	Amount
General Fund:	
1. Voluntary Pre-K School & Program Adjustments	\$ 568,291
2. Adjustment to reduce General Fund by 16 FTEs that were funded with Title I (one-time only)	-1,095,936
3. Other School & Program Adjustments	<u>-201,596</u>
General Fund Total:	\$ -729,241
Food Service Fund:	
1. Adjustments for ESSER, Coronavirus Relief Funding (CRF) & Other CARES Act Funding	\$2,148,102
Community Service Fund:	
1. Summer Preschool program adjustments	\$518,400
2. School Readiness program adjustments	527,309
3. Coronavirus Relief Funding (CRF) adjustments	<u>1,703,000</u>
Community Service Fund Total:	\$2,748,709

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FY21 Final Budget Revision

(Fully Financed Funds – Revenue and Expenditure Changes)

Reflects the approval of grants that were not in the adopted budget, as well as revisions to adopted grants and entitlements

	Description	Revenue	Expense	21
1.	General Fund Fully Financed Fund Increase	\$14,280,907	\$21,955,623	
2.	Community Service Fully Financed Fund Increase	\$53,179	\$53,179	

FY21 Final Budget Revision

Recommendation:

To approve the Fiscal Year 2020-21 final budget revision as presented

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Independent School District 625
360 Colborne Street
Saint Paul, MN 55102-3299

Facilities Department

1930 Como
Saint Paul, MN 55117

Phone: 651-744-1800 | spps.org/facilities

Introduction

On October 18, 2021, Vice Chair Vue asked for a qualitative description of how different levels of building utilization manifest for a school. Using the same utilization definitions as our Use and Utilization Study, the Facilities Department is providing these broad-level descriptions for further understanding of the real world impact of building efficiency.

Underutilized (less than 70% utilized)

Staff/Students: This teaching and learning environment may feel empty. There are significant parts of the building that are empty or used for a fraction of their intended purpose, leading to a perception of lack of vibrancy and life. Core spaces, like gyms and cafeterias, can easily accommodate the needs of the school, possibly even leading to inefficiencies in their use.

Community: The environment has a surplus of space to offer the community or partners, likely more than needed.

Efficient (between 70% - 89% utilized)

Staff/Students: This teaching and learning environment feels balanced and conducive to a positive school experience. Sound levels are appropriate and even inspiring. It feels alive and happy with the right amount of people in spaces, while still having a little extra flexibility in room scheduling and use.

Community: The environment has adequate space for the community and/or partners. There is usually a way to include those seeking space.

Highly Efficient (between 90% - 105% utilized)

Staff/Students: This teaching and learning environment feels balanced and conducive to a positive school experience. Active leadership and management make this utilization operate at a high level without limiting scheduling and flexibility. Core spaces like gyms and cafeterias are sufficient to service the needs of the school, though can frequently be the first spaces that start to encounter limitations (e.g. more than 3 periods of lunch service).

Community: During the school day this environment has less opportunities for community and/or partners in classroom spaces, than an efficient building, particularly at the top end of the utilization range. Again, strategic, and flexible leadership are able to carve out sufficient spaces for the needed programming.

Overcrowded (more than 105% utilized)

Staff/Students: This teaching and learning environment feels somewhat stressful and chaotic. It is difficult to schedule all of the necessary functions each day. Support staff are likely looking for space in corridors or storage closets (which is not recommended).

Community: This environment is not able to offer sufficient community or partner space during the day.



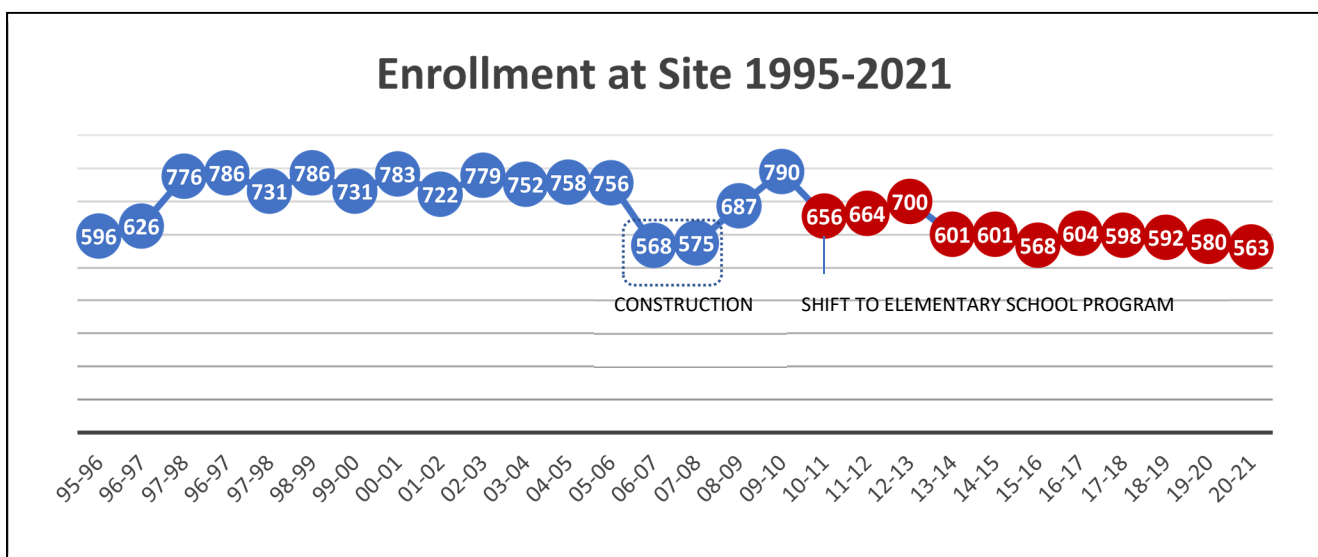
Paul and Sheila Wellstone – Building Capacity Context

As Jene T. Sigvertsen pointed out in *“From the Past to the Present: An Inventory of Saint Paul Public School Facilities”*, population trends are the major dictate that identify the need for school facilities. The student population began to decline in the late 1960’s and early 1970’s and the school district began closing and consolidating school facilities to adjust to the decline in student population. The following will look briefly at Paul and Sheila Wellstone Elementary, past and present.

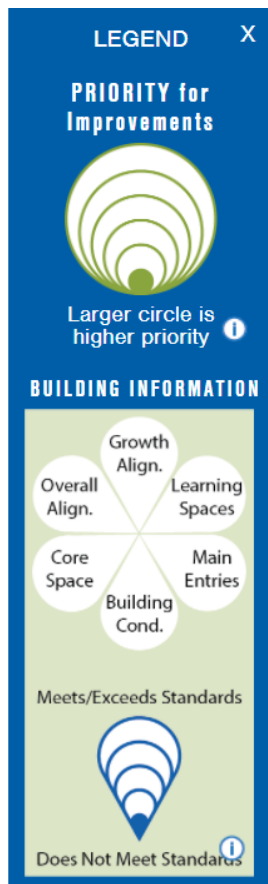
Wellstone Elementary was originally built as Washington Senior High in 1926. The original building was 64,297/SF. In 1930, a four level 22,618/SF classroom addition was built. In 1971, a four level 75,476/SF addition was built. The 1971 addition contained labs, art rooms, music rooms and gyms. That was the last major addition made at the site. The city added a gymnasium in partnership with the school district in 1977 and the recreation center was added in 1979. In 1998 and 2006 significant internal renovations were made to mechanical spaces as well as the media center and restroom upgrades, and the total SF is now 162,391. Wellstone housed 800 students in 1926 as a senior high.

Generally speaking, the number of students per classroom drops for lower grade levels. The younger the scholar, the more square-footage they require. Today, we also require space in all buildings for partners, support programs and specialized learning needs. Over the last century, the way we teach and learn has changed, and across grade levels the number of students per educator has decreased. All these factors contribute to the current capacity assessment of 700 at Wellstone for an elementary school program.

As the graph below shows, a drop in number of students at the site accompanies the shift from Washington Middle School to Wellstone Elementary (represented in color change from blue to red).



In the Criteria for Prioritization, as adopted by the BOE, a comprehensive look at the alignment of the Wellstone building provides a summary of all the factors that represent its strategic needs. The first four petals comprise 80% of the overall prioritization score. Portions of Wellstone’s building systems need renewal, resulting in a low Building Condition score. Other than those systems, the building is well aligned with what is desired for St. Paul Schools in the 21st Century.



Wellstone Elementary



Criteria for Prioritization - Overall Prioritization Score

A. Growth and Alignment - 25%: Alignment to projected programmatic and enrollment needs are addressed.

B. Learning Spaces - 20%: Quality of instructional space that supports student learning.

C. Identifiable Main Entries - 18%: Safe and respectful main building entries that welcome students and community into our buildings.

D. Building Condition - 17%: Condition of building systems, as determined by the [Facility Condition Assessment](#), support healthy student and staff environments.



Envision SPPS: Our plan for well-rounded programs

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Board of Education - Committee of the Board

Jackie Turner, Chief Operations Officer

November 9, 2021

Envision SPPS: Opportunities to Meet Emerging Needs

- Envision SPPS provides opportunity to welcome growth in:
 - Early Childhood Education
 - Special Education
 - Innovative Programming
- Opportunity to be strategic and planful

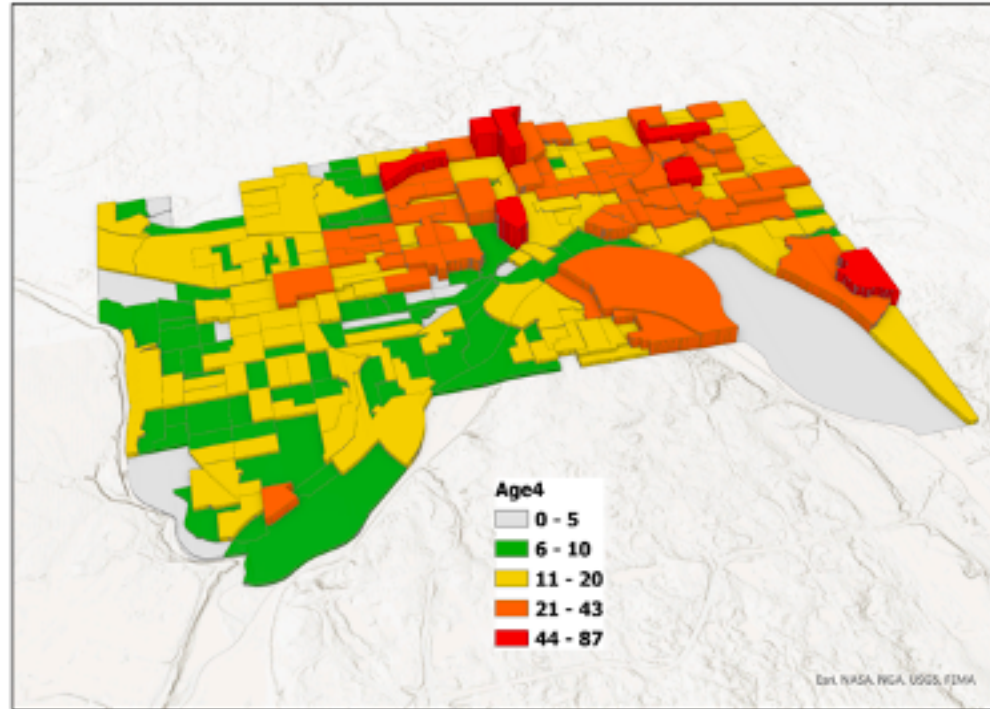
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Early Childhood Education

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Early Childhood Work Group findings

Where Do Four Year Old Children Live in St Paul By Census Block Group?

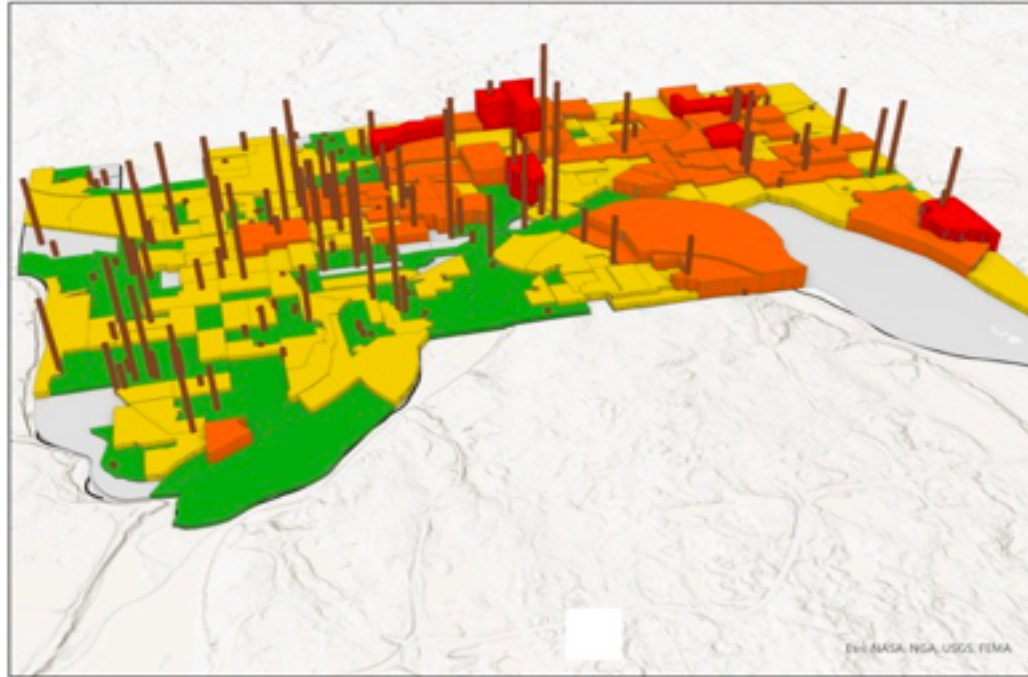


Source: ESRI Demographics

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Early Childhood Work Group findings

Where Are Large and Small Childcare Centers Concentrated (Spring 2021)



Source: Minnesota Department of Human Services; ESRI Demographics

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Special Education

Special Education Enrollment Trends

- Overall, consistent enrollment in special education for the past 3-5 years
- Increase in students identified Autism Spectrum Disorder (ASD)
- Increase in students identified in Early Childhood Special Education (ECSE)
- Decrease in students with Emotional Behavioral Disorder (EBD)
- Higher number of students needing specialized programs who reside in Areas A, C, E

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Envision SPPS - Special Education Recommendations

Workgroup Purpose Statement: Determine how Special Education programs and their locations can be better aligned to improve the experiences and needs of students and their families.

Recommendations:

- Complete accessibility analysis of buildings to eliminate barriers in future construction and programming
- Develop aligned pathway from Early Childhood Special Education to grade 12 for specialized Federal Setting 3 programs that include:
 - Dedicated and appropriate sized classrooms within area schools
 - Equitable access to educational and career/college pathways
 - Specialized programs that need specific equipment have it in the space

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Innovative Programming

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Envision SPPS: Opportunities to Meet Emerging Needs

- Envision SPPS provides opportunity to welcome growth in innovative programming:
 - Culturally-specific programs
 - College and Career programs
 - Full-Service Schools
 - Community Partnerships

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Bruce Vento

Flagship opportunity to define and meet the needs of the East Side with:

- State-of-the-art PK-5 school
- Early Childhood Education hub
- Community services hub
- Achievement and Integration, World's Best Workforce
 - Culturally representative staff

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SPPS Builds

SPPS Builds: Potential Actions by Area

Immediat items (BOE - Dec. 14):

Area	School	BOE Action
C	Vento	New construction - Gate Check 1 supplement, to start programming and pre-design
E	Wellstone	HVAC Project - Gate Check 2, modified schedule to take advantage of closed building
F	Obama	Renovation Project - Gate Check 1 supplement, to start programming and pre-design

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SPPS Builds: Potential Actions by Area

Mid-term items (March - April):

- **Complete program overview**
 - Reviewing the timeline of all work currently identified at closed sites
 - Impacts to timing (if any) on all other currently planned projects
- Anticipate longer term envisioning processes
- Current or future early childhood hub needs
 - Include JJ Hill Gate Check 1 for future use
- Cherokee Heights strategic hold

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SPPS Builds: Potential Actions by Area

Longer-term - Spring-Summer 2022: Engagement and program envisioning

Area	School	Planning input and process
B	Highwood Hills	● Meeting with stakeholders: School staff, families, neighbors, partners, businesses, policy makers ● Define spatial opportunities / constraints ● Define strategic academic opportunities (e.g. early childhood, career readiness, etc.)
C	JA Johnson	
E	LEAP	
F	Jackson	

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Aligning SPPS Achieves, SPPS Builds and Envision SPPS

QUESTIONS?

Website: spps.org/envision

Email: envision@spps.org

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