

**INDEPENDENT SCHOOL DISTRICT NO. 625**  
**Saint Paul, Minnesota**  
**COMMITTEE OF THE BOARD MEETING MEETING OF THE BOARD OF EDUCATION**  
**<https://spps.eduvision.tv/LiveEvents>**

**November 10, 2020**  
**4:30 PM**

**A G E N D A**

- I. **CALL TO ORDER**
- II. **AGENDA**
  - A. Superintendent's Announcements
  - B. SEAB Report
  - C. Reopen SPPS Update
    - 1. Introduction
    - 2. Presentation 2
    - 3. Discussion
    - 4. Action (TBD)
  - D. Fiscal Year 2019-20 Final Budget Revision 20
    - 1. Introduction
    - 2. Presentation
    - 3. Discussion
    - 4. Action (Acceptance of the Report)
  - E. Report-Out of Council of the Great City Schools Annual Fall Conference
    - 1. Discussion
- III. **ADJOURNMENT**

#BoldSubject#



**Saint Paul**  
PUBLIC SCHOOLS

# Reopen SPPS Update

COB November 10, 2020



# Guide to Presentation

1	Ramsey County Collaboration
2	Dial Back & Temporary Shifts
3	Student support: EDL & Credit Recovery
4	Hybrid Stages 2 & 3 update

# Guiding Principles



**Focus on the needs** of students and families.



**Prioritize community well-being**, including the social emotional and physical health needs of students and staff.



**Champion equity** and make sure students maintain progress toward their learning goals.



**Design fiscally responsible and sustainable** solutions.

# Hybrid Stages

- All PreK-2
- ECSE Programs, Birth-PreK
- Fed. III K-12 Autism & DCD Specialized Classrooms
- Montessori E1

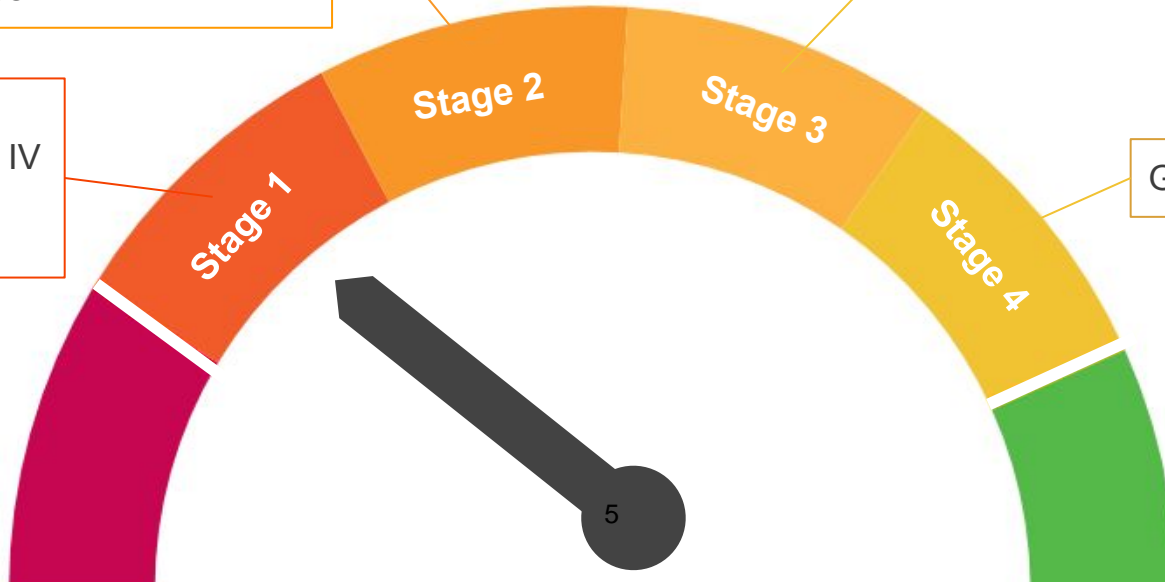
Grades 3-5

Hybrid Model

Special Education Fed IV Programs & Special Sites

Grades 6-12

Distance Learning 2.0



Return to in-person Learning



# Ramsey County Collaboration

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# Ramsey County Partners

Dr. Lynne Ogawa, Medical Director, School Support Branch Liaison

William Moore, Health Educator 2, School Support Branch Liaison

Dana Janowiak, Public Health Nurse, School Support Branch Director



# RAMSEY COUNTY

# Sources of Data on Cases

## [MDE Situation Update for COVID-19](#)

- Reports include Cases in Pre-K through grade 12 School Buildings, by County

## [Ramsey County COVID-19 Dashboard](#)

## [Ramsey County COVID-19 Cases by Race](#)

## [Saint Paul COVID-19 Cases by Race](#)

### Ramsey County 14-Day Rolling Case Rates by City

AREA	08/23 - 09/5/20	08/30 - 09/12/20	09/06 - 09/19/20	09/13 - 09/26/20	09/20 - 10/03/20	09/27 - 10/10/20	10/04 - 10/17/20	10/11 - 10/24/20	**10/18- 10/31/20
Arden Hills	24.3	25.3	23.3	21.4	21.4	30.1	33.0	28.2	48.6
Falcon Heights*	18.0	10.8	9.0	10.8	5.4	7.2	16.2	16.2	23.4
Lauderdale*	8.0	11.9	15.9	23.9	35.8	43.8	31.8	19.9	19.9
Little Canada	21.2	16.4	18.3	26.0	30.8	34.7	39.5	30.8	28.9
Maplewood	20.8	19.8	22.8	27.0	24.8	40.1	43.8	40.1	55.7
Mounds View	16.2	17.7	28.6	33.2	22.4	20.1	39.4	50.2	47.1
New Brighton	21.3	13.7	10.2	15.5	15.1	16.8	26.2	35.9	55.9
North Oaks*	11.8	3.9	13.8	19.7	15.8	29.6	41.4	29.6	29.6
North Saint Paul	17.0	22.7	22.7	18.6	21.1	26.7	34.8	34.0	44.6
Roseville	18.4	15.6	16.2	21.2	19.0	19.3	23.7	34.0	46.6
Saint Anthony*	11.7	5.9	17.6	17.6	23.4	46.8	38.0	17.6	35.1
Saint Paul	15.4	11.7	15.2	20.0	22.6	26.1	29.5	32.7	38.4
Shoreview	14.3	10.9	15.0	18.0	16.5	23.7	27.4	29.7	39.4
Vadnais Heights	21.7	15.7	11.2	18.7	19.4	29.2	38.1	35.1	38.9
White Bear Lake	15.9	13.5	17.1	18.3	17.1	29.4	37.0	44.2	60.1
White Bear Township	19.6	18.8	11.1	14.5	19.6	19.6	33.3	41.8	32.4
<b>Ramsey County Total</b>	<b>16.7</b>	<b>13.6</b>	<b>16.2</b>	<b>20.4</b>	<b>21.5</b>	<b>26.5</b>	<b>31.2</b>	<b>34.1</b>	<b>41.9</b>

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\*Population < 10,000 = rate unstable

\*\*Preliminary data

Data Source: MDH database Analysis: Ssv 11/3/20

# County Perspective on COVID-19

- Trends suggest case rates will continue to increase
- Base decisions about reopening or dialing back on multiple factors
  - Unique circumstances for individual exposures and sites
- Regular SPPS/County check-ins
  - Conferring on contact tracing, exposure responses, support for families, other mitigation strategies
- SPPS is on the right track in planning, tracking, managing exposures

# 2

## Dial Back and Temporary Shifts

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# Changing Course

## Dial Back

In response to widespread changes with the pandemic, the District pivots from the current instructional model to the prior stage. Impact is felt across District.

- If in hybrid, pivot to distance learning
- If in-person, pivot to hybrid

## Temporary Shift

In response to a localized concern, adjustments are made to the regular running of the site/program as appropriate. Guidance is provided by District experts.

Impact is felt at site/program.

- Quarantine of a class(es), grade(s), or entire school ( e.g. specified number of days)
- Closing a building for deep cleaning
- Adjusting instruction to accommodate decreased level of staffing

# Indicators

## Dialing Back K-5

Governor  
Executive Order

OR

County 14 day case  
rate 50 or more

&

City 14 day case rate  
50 or more

&

50-75% of buildings have 5 or more  
confirmed cases from staff/students  
on-site

*\* denotes possibility of internal exposure*

## Dialing Back 6-12

Governor  
Executive Order

OR

County 14 day case  
rate 30 or more

&

City 14 day case rate  
30 or more

&

25-50% of buildings have 5 or more  
confirmed cases from staff/students  
on-site

*\* denotes possibility of internal exposure*

## Temporary shifts at sites/program

Instructional/  
operational needs of  
the site exceed the  
availability of staff

&  
OR

Situational concerns related to  
confirmed cases and potential  
for spread

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# 3

## Student Support EDL and Credit Recovery

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# Extended Day Learning

- November 4:
  - Academic Support Centers - Targeted Services
- Hybrid Opportunities
- Distance Learning Program Option
- Middle School On-Track Classes
  - English, Mathematics and AVID

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# Credit Recovery

- Current Credit Recovery Supports
  - Evening High School
  - Academic Support Centers
- Existing School Efforts
  - Academic Support Teams
- New Opportunities
  - Expanding Academic Support Centers
  - Outreach Coordinators

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# 4

## Stages 2 and 3 Update

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# Stage 2 and 3 Staffing and Enrollment

- **Assess Staffing**

1. Reach our SPPS Readiness Target of “95% of the stage school instructional staff needed are available for hybrid”
2. Examine staffing needs at the building level (individual positions and necessary licensure)

- **Prepare our Administrators**

1. Provide training from SPPS subject matter experts to ensure our leaders are ready to operationalize hybrid programming
2. Support individual buildings as they create their building-specific plans

- **Plan for Implementation:**

1. Examine finalized Virtual Learning School enrollment
2. Reschedule every grade section K-5 to minimize grade split assignments
3. Meet with each building individually to understand enrollment and assign staff

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# Comments?

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# **Fiscal Year 2019-20 Final Budget Revision**

## **Committee of the Board**

Kimberly Cordes-Sween, Senior Budget Analyst  
November 10, 2020

# Purpose

To present information regarding the Fiscal Year 2019-20  
final budget revision

# Agenda

- Revenue Changes – All Funds
- Expenditure Changes – All Funds
- Fully Financed Funds
- Approval

# FY20 Final Budget Revision

## (All Funds - Revenue Changes)

Fund	Adopted Budget	Previous Revision	Final Revision	Revised Budget
General Fund	\$578,626,651	\$(4,448,658)	\$(7,709,802)	\$566,468,191
General Fully Financed	45,701,678	15,127,017	1,257,566	62,086,261
Food Service	29,245,500	0	4,673,033	33,918,533
Community Service	23,105,757	0	0	23,105,757
Community Service Fully Financed	6,055,136	281,765	125,444	6,462,345
Building Construction	150,000,000	0	0	150,000,000
Debt Service	43,573,599	0	0	43,573,599
<b>Total Revenue</b>	<b>\$876,308,321</b>	<b>\$10,960,124</b>	<b>\$(1,653,759)</b>	<b>\$885,614,686</b>

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# FY20 Final Budget Revision

## (All Funds - Revenue Changes)

Description	Amount
<b>General Fund:</b>	
Decrease due to enrollment loss as reported in June 2020	\$(8,295,987)
Increase as a result of one-time safe schools aid	<u>586,185</u>
<b>Total:</b>	\$(7,709,802)
<b>Food Service:</b>	
Increase for school lunch program aid	\$4,673,033

# FY20 Final Budget Revision

## (All Funds - Expenditure Changes)

Fund	Adopted Budget	Previous Revision	Final Revision	Revised Budget
General Fund	\$578,626,651	\$11,286,988	\$669,845	\$590,583,484
General Fund Fully Financed	45,701,678	15,127,017	1,257,566	62,086,261
Food Service	29,245,500	0	3,548,737	32,794,237
Community Service	23,176,325	0	0	23,176,325
Community Service Fully Financed	6,055,136	281,765	125,444	6,462,345
Building Construction	67,006,426	4,790,572	0	71,796,998
Debt Service	44,146,984	0	0	44,146,984
<b>Total Expenditures</b>	<b>\$793,958,700</b>	<b>\$31,486,342</b>	<b>\$5,601,592</b>	<b>\$831,046,634</b>

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# FY20 Final Budget Revision

## (All Funds – Expenditure Changes)

Description	Amount
<b>General Fund:</b>	
Use of Unassigned Fund Balance for Program Adjustments	\$471,875
Alternative Learning Center (ALC) Adjustments	\$314,970
Professional Growth adjustment to reflect contractual agreement	<u>\$(117,000)</u>
<b>Total:</b>	\$669,845
<b>Food Service:</b>	
Increase to reflect federally-funded lunch program for all students since March	\$3,548,737

# FY20 Final Budget Revision

## (Fully Financed Funds – Revenue and Expenditure Changes)

- Revision on Fully Financed funds reflects the approval of grants under \$500,000 that were not adopted in FY20, as well as revisions to adopted grants and entitlements

	Description	Revenue	Expense
1.	General Fund Fully Financed Increase	\$1,257,566*	\$1,257,566*
2.	Community Service Fully Financed Fund Increase	\$125,444	\$125,444

\*This includes \$90,420 in CARES Act (GEER) funding from the federal government in FY20.

# FY20 Final Budget Revision

Recommendation:

To approve the Fiscal Year 2019-20 final budget revision as presented