

INDEPENDENT SCHOOL DISTRICT NO. 625
Saint Paul, Minnesota
COMMITTEE OF THE BOARD MEETING OF THE BOARD OF EDUCATION
Available via Live Stream on www.spps.org/boe

June 16, 2020
4:30 PM

A G E N D A

- I. CALL TO ORDER**
- II. ROLL CALL**
- III. APPROVAL OF THE AGENDA**
- IV. AGENDA**
 - A. Superintendent's Announcements
 - 1. Reflection on the Loss of Chair Marny Xiong
 - B. SEAB Report
 - C. Discussion on the Death of Mr. George Floyd and Recent Events
 - 1. Discussion
 - D. FY20 Quarterly Budget Update
 - 1. Introduction
 - 2. Presentation 3
 - 3. Discussion
 - 4. Action (Acceptance of Report)
 - E. FY21 Budget Update
 - 1. Introduction
 - 2. Presentation 16
 - 3. Discussion
 - F. Updates to SY2020-2021 Rights and Responsibilities Student Handbook
 - 1. Introduction
 - 2. Presentation 43
 - 3. Discussion
 - 4. Action (TBD)
 - G. School Resource Officers in SPPS

1. Introduction

2. Presentation

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3. Discussion

4. Action (TBD)

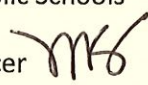
H. Ethnic Studies in SPPS

1. Introduction

2. Discussion

V. ADJOURNMENT

June 9, 2020

To: Board of Directors, Saint Paul Public Schools
From: Marie Schrul, Chief Financial Officer 
Subject: Financial Projection Report for the period ending April 30, 2020

Attached are the following items for discussion at the Committee of the Board meeting on Tuesday, June 16, 2020:

- Highlights of the Financial Projection report
- Financial Projection report for the period ending April 30, 2020
- 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, 2020.

**SAINT PAUL PUBLIC SCHOOLS
FINANCIAL PROJECTION REPORT**

**FOR THE PERIOD ENDING
April 30, 2020**

April 30, 2020 Financial Projection Report

The April 30, 2020 Financial Projection Report is an update to the Board of Education on the current fiscal year 2019-20 budget and it includes a projection of Revenue, Expenditures and Fund Balance as of June 30, 2020.

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.

Highlights in the report include the following:

Page 1

General Fund: The General Fund includes five fund balance categories. Please refer to the financial definitions sheet for descriptions of fund balances.

Revenue is projected to decrease overall by \$7.8 million, largely due to a decline in enrollment of approximately 1,400 K-12 students at regular sites, which affect formulas for both state aid and levy funding, including referendum. Projected General Fund revenue has also been impacted since mid-March by the COVID-19 pandemic causing school closures, thus preventing revenue collections for Intrасchool student activity accounts, events, and permit fees. Of the overall \$7.8 million projected decrease in revenue, the Intrасchool decrease is \$1.2 million.

Expenditures are projected to have a decrease of \$27.2 million, which reflects a decrease in the following areas: Intrасchool student activities (field trips/student events), extracurricular activities, vacancies/staff reductions, special education services, extended-day learning, and less non-salary spending (travel/supplies). These reductions have been partially mitigated by an increase in transportation contract costs and higher costs related to meal delivery. Projected General Fund expenditures have been impacted since mid-March by the COVID-19 pandemic, requiring additional expenditures to meet the Governor's executive orders. These expenditures are being reported separately for federal reimbursement purposes, and as of April, the total was at \$0.7 million.

These changes result in a projected unassigned fund balance of 6.2%, which is within the 5% Board of Education policy.

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General Fund – Fully Financed: Revenue is projected to be less than budgeted by \$11.2 million due to lower expenditures in grants and entitlements. Federal entitlement revenue is dependent upon expenditure activity. Expenditures are projected to be less than budgeted by \$11.2 million due to COVID-19 closures limiting payroll, transportation, contracted services and supply expenses. Fund Balance is projected to remain stable and unchanged.

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Food Service Fund: Revenue is projected to increase by \$2.4 million due to a projected increase in meals served due to a revised Summer Meal plan during the school shutdown for the COVID-19 pandemic. This plan remains in effect due to waivers from the USDA.

Expenditures are projected to increase by \$2.2 million from budget. Labor, food and supply projections have been impacted by the meal change pattern to summer meals during the pandemic. The increase in revenue for these meals, and the teamwork of Nutrition Services and other staff, has taken a difficult situation and made it successful for the District and the children of St. Paul.

Fund Balance is projected to have an increase of approximately \$0.2 million. The projected fund balance is below the maximum allowed fund balance, as defined as 3 months of average monthly expenditures.

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Community Service Fund: Revenue is projected to decrease by \$1.0 million, mostly attributed to lower than anticipated fee collections in Community Programs, Adult/Special Needs and Discovery Club mainly due to the limitations with COVID-19. Expenditures are projected to decrease by \$0.8 million mainly due to the limitations with COVID-19. Site-operations were combined for services and fewer staff were needed to work for Community Education programs.

Highlights of the April 30, 2020 Financial Projection Report (continued)

Fund Balance is projected to decrease by \$0.3 million, with the majority resulting from lower revenue collections, particularly in Community Programs, Adult/Special Needs and Discovery Club.

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Community Service Fund – Fully Financed: Revenue is projected to be less than budgeted by approximately \$1.8 million, due to less expenditures in grants and State-funded programs. Grant revenue is dependent upon expenditure activity. Expenditures are projected to be less than budgeted by \$1.8 million, due to COVID-19 closures limiting payroll, transportation and supply expense at sites. Fund Balance is projected to remain stable and unchanged.

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Building Construction Fund: Revenue is projected at \$150 million due to proceeds of the July 2019 sale of \$65 million of Certificates of Participation, the February 2020 sale of \$15 million of Capital Bonds and \$70 million of Certificates of Participation.

Expenditures are projected at \$59.3 million, as of April 30, 2020. Como, Adams, Horace Mann and St. Anthony Park are in the closeout stage. Humboldt is in the final year of construction. American Indian Magnet, District Service Facility, Phalen Lake and Frost Lake are in early stages of construction and projected expenditures may fluctuate dependent upon speed of construction and invoice date.

Fund Balance of \$66.5 million is projected as of April 30, 2020. Final closeout of major construction projects are in process and the fund balance will fluctuate based on final costs. Closeout of projects may take 18 months before finalization of costs. The Certificates of Participation Fund Balance is reserved for the specific projects that were identified when the certificates were issued.

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Debt Service Fund: At the December 17, 2019 Board of Education Meeting approval was authorized for the sale of bonds for the refunding of the 2010B and 2011C Series Bonds totaling \$9,805,000 in principal. Total expenditures of \$55.5 million reflect the bond payment schedules and the payment for the refunding and interest of the 2010B and 2011C Series Bonds. Fund Balance is projected to decrease by \$2.3 million.

**Saint Paul Public Schools
General Fund
Results of Operations
Budget vs. Projected as of April 30, 2020**

	<u>Revised Budget</u>	<u>Projected</u>	<u>Budget Variance</u>	
			<u>Favorable (Unfavorable)</u>	<u>Dollar Percent</u>
Fund Balance				
7/1/2019		\$98,378,171		
Revenue	\$574,177,993	566,417,197	(7,760,796)	(1.4%)
Expenditures	589,913,639	562,718,570	27,195,069	4.6%
Fund Balance 6/30/20		<u>\$102,076,799</u>		

Revenue

Revenue is projected to decrease overall by \$7.8 million, largely due to a decline in enrollment of approximately 1,400 K-12 students at regular sites, which affect formulas for both state aid and levy funding, including referendum. Projected General Fund revenue has also been impacted since mid-March by the COVID-19 pandemic causing school closures, thus preventing revenue collections for Intrасchool student activity accounts, events, and permit fees. Of the overall \$7.8 million projected decrease in revenue, the Intrасchool decrease is \$1.2 million.

Expenditures

Expenditures are projected to have a decrease of \$27.2 million, which reflects a decrease in the following areas: Intrасchool student activities (field trips/student events), extracurricular activities, vacancies/staff reductions, special education services, extended-day learning, and less non-salary spending (travel/supplies). These reductions have been partially mitigated by an increase in transportation contract costs and higher costs related to meal delivery. Projected General Fund expenditures have been impacted since mid-March by the COVID-19 pandemic, requiring additional expenditures to meet the Governor's executive orders. These expenditures are being reported separately for federal reimbursement purposes, and as of April, the total was at \$0.7 million.

Fund Balance Details

	<u>7/1/2019</u>	<u>6/30/2020</u>	<u>Increase (Decrease)</u>
Nonspendable			
Inventory and Prepaid Expense	1,557,382	1,600,000	42,618
	1,557,382	1,600,000	42,618
Restricted			
Operating Capital	0	0	0
Comp Ed Extended-Day Learning (EDL)	0	1,903,907	1,903,907
Area Learning Centers (ALC)	841,992	0	(841,992)
Long Term Facilities Maintenance	0	0	0
OPEB Revocable Trust	40,348,041	42,000,000	1,651,959
	41,190,033	43,903,907	2,713,874
Committed			
Severance Pay	3,038,018	3,038,018	0
	3,038,018	3,038,018	0
Assigned			
Contractual Obligations	2,390,428	2,500,000	109,572
Strategic Plan Initiatives	5,260,999	5,500,000	239,001
Site Based Operations	12,103,395	10,000,000	(2,103,395)
Intrасchool Activities	3,042,155	2,800,000	(242,155)
	22,796,977	20,800,000	(1,996,977)
Unassigned			
Long Term Facilities Mtc (LTFM)	(7,412,279)	(5,000,000)	2,412,279
Unassigned	37,343,123	37,734,874	391,751
Total Fund Balance	<u>\$98,513,254</u>	<u>\$102,076,799</u>	<u>\$3,563,545</u>

- Unassigned fund balance is estimated to be \$37.9 million (includes General Fund - Fully Financed).
- Projected UFARS General Fund expenditures for the year are \$612.4 million (includes General Fund - Fully Financed).
- Unassigned fund balance on 06/30/20 of \$37.9 million represents 6.2% of current year expenditures, which is within the limit of current Board policy.

Saint Paul Public Schools
General Fund - Fully Financed
Results of Operations
Budget vs. Projected as of April 30, 2020

	Revised Budget	Projected	Budget Variance Favorable (Unfavorable)	
			Dollar	Percent
Fund Balance 7/1/2019		\$135,083		
Revenue	60,828,695	49,669,700	(11,158,995)	(18.3%)
Expenditures	60,828,695	49,669,700	11,158,995	18.3%
Fund Balance 6/30/2020		<u>\$135,083</u>		

Revenue

Revenue is projected to be less than budgeted by \$11.2 million due to lower expenditures in grants and entitlements. Federal entitlement revenue is dependent upon expenditure activity.

Expenditures

Expenditures are projected to be less than budgeted by \$11.2 million due to COVID-19 closures limiting payroll, transportation, contracted services and supply expenses.

Fund Balance

Fund Balance is projected to remain stable and unchanged.

**Saint Paul Public Schools
Food Service Fund
Results of Operations
Budget vs. Projected as of April 30, 2020**

	<u>Revised Budget</u>	<u>Projected</u>	<u>Budget Variance Favorable (Unfavorable)</u>	
			<u>Dollar</u>	<u>Percent</u>
Fund Balance 7/1/2019		\$5,853,583		
Revenue	29,245,500	31,634,813	2,389,313	8.2%
Expenditures	29,245,500	<u>31,398,993</u>	(2,153,493)	(7.4%)
Fund Balance 6/30/2020		<u><u>\$6,089,403</u></u>		

Revenue

Revenue is projected to increase by \$2.4 million due to a projected increase in meals served due to a revised Summer Meal plan during the school shutdown for the COVID-19 pandemic. This plan remains in effect due to waivers from the USDA.

Expenditures

Expenditures are projected to increase by \$2.2 million from budget. Labor, food and supply projections have been impacted by the meal change pattern to summer meals during the pandemic. The increase in revenue for these meals, and the teamwork of Nutrition Services and other staff, has taken a difficult situation and made it successful for the District and the children of St. Paul.

Fund Balance

Fund Balance is projected to have an increase of approximately \$0.2 million. The projected fund balance is below the maximum allowed fund balance, as defined as 3 months of average monthly expenditures.

**Saint Paul Public Schools
Community Service Fund
Results of Operations
Budget vs. Projected as of April 30, 2020**

	<u>Revised Budget</u>	<u>Projected</u>	<u>Budget Variance Favorable (Unfavorable)</u>	
			<u>Dollar</u>	<u>Percent</u>
Fund Balance 7/1/2019		\$2,564,690		
Revenue	23,105,757	22,078,283	(1,027,474)	(4.4%)
Expenditures	<u>23,176,325</u>	<u>22,346,190</u>	830,135	3.6%
Fund Balance 6/30/2020		<u><u>\$2,296,783</u></u>		

Revenue

Revenue is projected to decrease by \$1.0 million, mostly attributed to lower than anticipated fee collections in Community Programs, Adult/Special Needs and Discovery Club mainly due to the limitations with COVID-19.

Expenditures

Expenditures are projected to decrease by \$0.8 million mainly due to the limitations with COVID-19. Site-operations were combined for services and fewer staff were needed to work for Community Education programs.

Fund Balance

Fund Balance is projected to decrease by \$0.3 million, with the majority resulting from lower revenue collections, particularly in Community Programs, Adult/Special Needs and Discovery Club.

**Saint Paul Public Schools
Community Service Fund - Fully Financed
Results of Operations
Budget vs. Projected as of April 30, 2020**

	<u>Revised Budget</u>	<u>Projected</u>	<u>Budget Variance Favorable (Unfavorable)</u>	
			<u>Dollar</u>	<u>Percent</u>
Fund Balance 7/1/2019		\$981,495		
Revenue	6,336,901	4,564,905	(1,771,996)	(28.0%)
Expenditures	6,336,901	<u>4,564,904</u>	1,771,997	28.0%
Fund Balance 6/30/2020		<u><u>\$981,495</u></u>		

Revenue

Revenue is projected to be less than budgeted by approximately \$1.8 million, due to less expenditures in grants and State-funded programs. Grant revenue is dependent upon expenditure activity.

Expenditures

Expenditures are projected to be less than budgeted by \$1.8 million, due to COVID-19 closures limiting payroll, transportation and supply expense at sites.

Fund Balance

Fund Balance is projected to remain stable and unchanged.

**Saint Paul Public Schools
Building Construction Fund
Results of Operations
Budget vs. Projected as of April 30, 2020**

	Revised Budget	Projected	Budget Variance Favorable (Unfavorable)	
			Dollar	Percent
Capital Bond Issues		(\$24,673,308)		
PY Certificates of Participation		387,902		
Fund Balance 7/1/19		(24,285,406)		
Capital Bond Issues	15,000,000	15,000,000	0	0.0%
Certificates of Participation	135,000,000	135,000,000 *	0	0.0%
Revenue	150,000,000	150,000,000		
Capital Bond Issues	19,589,349	12,501,628	7,087,721	36.2%
Certificates of Participation	52,207,649	46,750,746	5,456,903	10.5%
Expenditures	71,796,998	59,252,374		
Capital Bond Issues		2,498,372		
2018,2019,2020 Certificates of Participation		40,000,000		
Fund Balance 6/30/20		\$66,462,220		

Revenue

Revenue is projected at \$150 million due to proceeds of the July 2019 sale of \$65 million of Certificates of Participation, the February 2020 sale of \$15 million of Capital Bonds and \$70 million of Certificates of Participation.

*July 2019 sale included taxable certificates which eliminated the majority of the deficit balance.

Expenditures

Expenditures are projected at \$59.3 million, as of April 30, 2020. Como, Adams, Horace Mann and St. Anthony Park are in the closeout stage. Humboldt is in the final year of construction. American Indian Magnet, District Service Facility, Phalen Lake and Frost Lake are in early stages of construction and projected expenditures may fluctuate dependent upon speed of construction and invoice date.

Fund Balance

Fund Balance of \$66.5 million is projected as of April 30, 2020. Final closeout of major construction projects are in process and the fund balance will fluctuate based on final costs. Closeout of projects may take 18 months before finalization of costs. The Certificates of Participation Fund Balance is reserved for the specific projects that were identified when the certificates were issued.

**Saint Paul Public Schools
Debt Service Fund
Results of Operations
Budget vs. Projected as of April 30, 2020**

	<u>Revised Budget</u>	<u>Projected</u>	<u>Budget Variance Favorable (Unfavorable)</u>	
			<u>Dollar</u>	<u>Percent</u>
Fund Balance		\$11,177,823		
Escrow Balance		32,004,407		
Fund Balance 7/1/19		43,182,230		
Revenue	43,573,599	51,452,297	7,878,698	18.1%
Revenue - Escrow*	0	1,782,198	1,782,198	0.0%
Revenue	43,573,599	53,234,495		
Expenditures	44,146,984	54,833,620	(10,686,636)	(24.2%)
Expenditures - Escrow*	0	672,750	(672,750)	0.0%
Expenditures	44,146,984	55,506,370		
Fund Balance 6/30/20		7,796,500		
Escrow Balance		33,113,855		
Fund Balance 6/30/20		\$40,910,355		

Revenue

At the December 17, 2019 Board of Education Meeting approval was authorized for the sale of bonds for the refunding of the 2010B and 2011C Series Bonds totaling \$9,805,000 in principal.

Revenue - Escrow*

Revenue earned on funds which require a reserved fund balance is recorded separately and required to be escrowed.

Expenditures

Total expenditures of \$54.8 million reflect the bond payment schedules and the payment for the refunding of the 2010B and 2011C Series Bonds.

Expenditures - Escrow*

Interest expenditures for funds escrowed for bond refunding in FY21 is recorded separately.

Fund Balance

Fund Balance is projected to decrease by \$2.3 million.

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

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

Governmental Accounting Standards Board (GASB) 54 Fund Balance Designations and Definitions

Non-Spendable Fund Balance

- includes amounts not in spendable form (inventory, prepaid expenditures) or
- amounts that are legally or contractually required to be maintained intact

Restricted Fund Balance

- includes amounts that are subject to externally enforceable legal restrictions outside the control of the local government (ex: OPEB trust, ALC)

Committed Fund Balance

- includes amounts constrained for a specific purpose by a government using its highest decision-making authority (School Board). Action by the same group would be required to change the constraints placed on these resources. The action to commit fund balances must occur prior to fiscal year end (ex: Severance)

Assigned Fund Balance

- includes amounts constrained with the intent to be used for a specific purpose. Intent is expressed by the School Board or by a body (committee) or individual authorized by the governing body (ex: School Carryover, Strategic Plan Initiatives, Contractual Obligations which are mainly encumbrances, i.e. purchase orders that are pending, but not paid by 6/30)

Unassigned Fund Balance

- includes amounts not classified as non-spendable, restricted, committed or assigned
- Board Policy sets the minimum at 5% of the annual General Fund expenditures for that fiscal year



FY21 Budget Update Committee of the Board

Marie Schrul, Chief Financial Officer
June 16, 2020

Our Mission

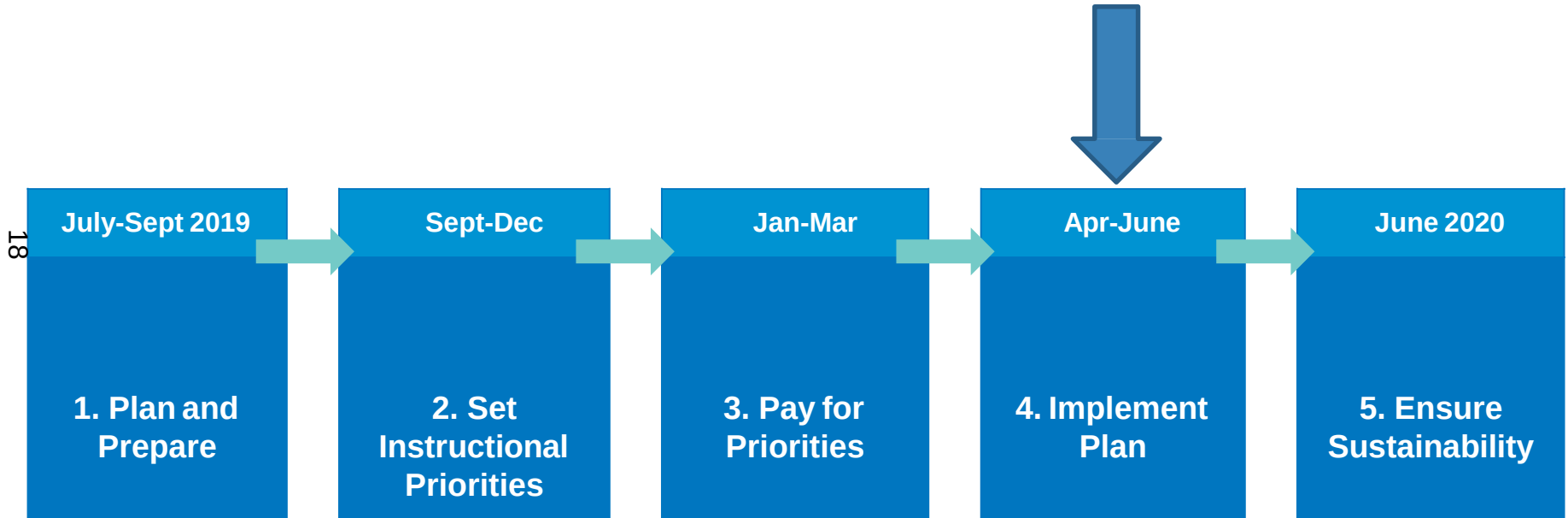
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Inspire students
to **think critically**,
pursue their **dreams**
and **change the world**.

FY21 Budget Process

We committed to an ongoing, priority-based budget process for the FY21 budget



1. Plan and
Prepare

FY21 Revenue Projection

General Fund Revenue	FY 2019-20 Adopted	FY 2020-21 Projected	Difference
State Revenue	\$374,787,000	\$373,132,000	\$(1,655,000)
Levy	66,674,000	67,896,000	1,222,000
Comp Ed	60,499,000	62,383,000	1,884,000
Special Education	60,194,000	61,694,000	1,500,000
Other Revenue	16,473,000	17,673,000	1,200,000
Total	\$578,627,000	\$582,778,000	\$4,151,000

*FY21 projected enrollment as of 3/12/20 is used for revenue projections

Strategic Plan Instructional Priorities

Positive School and District Culture - Create a shared sense of community to build trust and collaboration within and outside our schools

Effective and Culturally Relevant Instruction - Provide instruction in ways that are relevant to each student so they stay engaged and feel valued in the classroom

College and Career Paths - Expose students to more college and career opportunities while in high school, including the ability to earn college credit, certifications and internships



3. Pay for Priorities

Prioritize Investments to Sustain

Strategic Plan Priorities		Other Priorities Include	
Sustain	Increase*	Sustain	Increase*
● PBIS/SEL support ● College and career paths development and support ● Access to a well-rounded education ● Stakeholder engagement ● New teacher support and mentoring	● Middle School Model support ● Culturally Relevant Instruction ● Personal Learning Plans, Career Curriculum	● Variety of school program options ● Safe and secure learning environments ● Maintaining school walking distances ● Athletics and other after school programming ● Technology infrastructure	● Custodial staffing ● Lunch accounts ● Payroll, HR, Finance system upgrade (PeopleSoft 9.2)



3. Pay for
Priorities

FY21 Resource Allocations

22

General Fund Expenditures	FY2019-20 Adopted Budget	FY2020-21 Proposed Budget*
Individual Schools	\$258,820,000	\$253,051,000
School Support Services	199,842,000	208,820,000
Districtwide Support Services	116,189,000	116,780,000
Administration	3,776,000	4,127,000
Total	\$578,627,000	\$582,778,000

*The FY2020-21 projected amounts are adjusted for inflation and changes in enrollment

Individual Schools – Title I	\$15,730,000	\$18,820,137
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General Fund Budget Categories

Category	Description
Schools	Refers to all budgets for school sites in SPPS
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 governance, policy, and staff support to the Superintendent (ex: Board of Education, Superintendent, Legal Counsel)

FY21 Proposed Budget (Expenditures)

Total FY21 Proposed Budget
\$822.3

**General
Fund**
\$582.8

**General
Fund Fully
Financed**
\$49.4

**Food
Service**
\$46.1

**Community
Service**
\$22.8

**Community
Service Fully
Financed**
\$5.5

**Building
Construction**
\$50.5

**Debt
Service**
\$65.2

FY21 Proposed Budget numbers reflected in millions

SPPS Proposed Budget Recommendations

The following pages highlight FY2020-21 proposed budget recommendations and is not an all-inclusive list. Please refer to the FY2020-21 Proposed Budget Summary for more detailed information

Strategic Initiative 1a: Implement Positive Behavior Interventions and Supports (PBIS) at every school, integrating social-emotional learning support

Focus Area		Recommendation		Amount
Positive School and District Culture	01	Recommendation:	Reduce 1.0 FTE, prof development and materials from SPPS Achieves budget	-\$232,055
		Comments:	Priority Based Budgeting decision	
		Impact:	PBIS and social-emotional learning implementation	
Positive School and District Culture	02	Recommendation:	Utilize Title IV funding for professional development and materials	\$115,000
		Comments:	Priority Based Budgeting decision	
		Impact:	Provides social-emotional curriculum resources and training	

Strategic Initiative 2a: Improve culture by using input from students, staff and families

Focus Area		Recommendation		Amount
Positive School and District Culture	03	Recommendation:	Reduce Investment in resources in professional survey tools	-\$133,590
		Comments:	Cost was lower than anticipated	
		Impact:	Provides an industry-standard, valid and reliable survey of all employees with metrics, analysis and reporting	

Strategic Initiative 3a: Implement culturally relevant practices within all student learning and programming

Focus Area		Recommendation		Amount
Effective and Culturally Relevant Instruction	04	Recommendation:	Utilize Title I funding to Invest resources in professional development	\$305,000
		Comments:	CRI curriculum writing, monthly meetings and summer institute	
		Impact:	Deeper implementation of Culturally Relevant Instruction	

Effective and Culturally Relevant Instruction	05	Recommendation:	Invest District-wide Title I, ESSA and General Fund resources to retain 28 Learning Lead FTEs at CSI & TSI schools	\$3,300.416
		Comments:	These roles will build teacher leadership, provide direct instruction and expand continuous improvement work	
		Impact:	Co-facilitated job embedded PD, PLC empowerment, coaching cycles for shared learning and SCIP implementation	

Strategic Initiative 3b: Ensure all students have access to a well-rounded education

Focus Area		Recommendation		Amount
Effective and Culturally Relevant Instruction	06	Recommendation:	Reduce Investment in 1.0 FTE Coordinator and professional development	-\$233,607
		Comments:	Provides coordination for identifying gaps in access to a well-rounded education, creating curriculum, and making recommendations regarding standardized grading practices	
		Impact:	Less staff resources in support of a well-rounded education	
Effective and Culturally Relevant Instruction	07	Recommendation:	Utilize Title IV funding to Invest resources in professional development	\$67,620
		Comments:	Includes curriculum writing time for educators	
		Impact:	Courses are better aligned across the district, teachers have more materials and resources they need to provide rigorous instruction	

Strategic Initiative 5a: Implementing a system for assessing program effectiveness

Focus Area		Recommendation		Amount
Program Evaluation & Resource Allocation	08	Recommendation:	Reduce investment in technology from SPPS Achieves budget	-\$41,000
		Comments:	Utilizing the analytic platform BOLT	
		Impact:	The District's General Fund Enterprise Resource Planning budget has been covering the cost for basic licensure.	

Strategic Initiative 5b: Determine a districtwide middle school model

Focus Area		Recommendation		Amount
Program Evaluation & Resource Allocation	09	Recommendation:	Invest resources in 5.0 ELA writing teacher FTEs at Gr 6-12 sites	\$529,540
		Comments:	Investment in Middle School 6-12 sites	
		Impact:	Gr. 6-12 sites will receive ELA writing teacher support	

Strategic Initiative 6a: Create career-related curriculum and personal learning plans for all PreK-12 students

Strategic Initiative 7a: Strengthen partnerships that provide college credit, industry certification and job experience to secondary students

Focus Area		Recommendation		Amount
College and Career Paths	10	Recommendation:	Utilize Title I funding for District Instructional Priorities for Work Based Learning	\$1,091,725
		Comments:	Focused on supporting Career Pathways	
		Impact:	Staffing along with more internship and career opportunities aligned to students' Personal Learning Plans	
College and Career Paths	11	Recommendation:	Invest resources in Personalized Learning Plan software & communication tools	\$129,306
		Comments:	Personalized Learning Plan implementation & support	
		Impact:	Alignment and support for Career Pathways	

Strategic Initiative 8a: Identify ways to engage the community in district decisions and initiatives

Focus Area		Recommendation		Amount
Family and Community Engagement	12	Recommendation:	Reduce resources in professional development and materials	-\$123,157
		Comments:	Provides for engagement strategy training & facilitation	
		Impact:	Improved relationships with stakeholders	

Strategic Initiative 9a: Review and revise relationships with external organizations to better meet student needs

Focus Area		Recommendation		Amount
Family and Community Engagement	13	Recommendation:	Reduce resources in 1.5 FTEs	-\$185,868
		Comments:	Funding for 1.0 program lead and 0.5 FTE Work Based Learning Coordinator	
		Impact:	Improved development and management of strategic partnerships and partnership alignment with SPPS Achieves priorities; increased internship and work experience opportunities for secondary students with local businesses	

Schools:

Area		Recommendation		Amount
Schools	14	Recommendation:	Utilize Title I & Title IV funding for District Instructional Priorities	\$5,000,000
		Comments:	Priority Based Budget decision	
		Impact:	Counselors are funded with Title I (37.6 FTEs) and Title IV (6.54 FTEs)	

Schools	15	Recommendation:	Reduce K-12 teacher w/prep allocations to regular sites due to enrollment decline	-\$5,800,000
		Comments:	Priority Based Budget decision/Class Size criteria	
		Impact:	Reduction of 55.28 FTEs due to projected enrollment decline of 1,228 students	

Schools	16	Recommendation:	Reduce AP/IB allocations to sites	-\$642,000
		Comments:	Priority Based Budget decision	
		Impact:	Sites will have less resources which could impact staffing support, training	

Schools:

Schools	17	Recommendation:	Invest in 5.0 English Language Arts writing teacher FTEs at Gr 6-12 sites	\$530,000
		Comments:	Priority Based Budget decision/SPPS Achieves	
		Impact:	Additional 5.0 ELA support FTEs at Gr 6-12 sites	

Programs:

Area		Recommendation		Amount
Programs: Districtwide Support Services	18	Recommendation:	Reduce resource allocations to Districtwide Support Service programs as a result of the FY21 Priority Based Budgeting process	-\$720,000
		Comments:	Program Budgets: Partnerships, Finance, ERP, Office of Equity, Communications, REA, Tech Services, Operations & Maintenance, Security	
		Impact:	Salary & Non-salary areas of program budgets will be reduced and reinvested in identified FY21 priority areas.	

Programs: Districtwide Support Services	19	Recommendation:	Invest resources in Districtwide Support Service programs as a result of the FY21 Priority Based Budgeting process	\$1,674,000
		Comments:	Program Budgets: Enterprise Resource Planning (ERP), Technology Services & Custodial	
		Impact:	To support identified priorities in staffing, PeopleSoft 9.2 implementation, & an e-rate technology investment	

Programs:

Programs: School Support Services	20	Recommendation:	Reduce resource allocations to School Support Service programs as a result of the FY21 Priority Based Budgeting process	-\$1,275,884
		Comments:	Program Budgets: Student Placement Center, Special Education, Office of Leadership Development, & Office of College & Career	
		Impact:	Salary & Non-salary areas of program budgets will be reduced and reinvested in identified FY21 priority areas	
Programs: School Support Services	21	Recommendation:	Invest resources in School Support Service programs as a result of the FY21 Priority Based Budgeting process	\$300,000
		Comments:	Program Budgets: Peer Assistance & Review (PAR)	
		Impact:	Meet contractual requirement to provide all year 1-3 teachers access to peer review and mentoring	
Programs: School Support Services	22	Recommendation:	Invest in 4.0 MLL Teacher FTEs & 10 MLL EA FTEs at the site level	\$1,054,843
		Comments:	SPFE Contractual Obligation	
		Impact:	Additional staffing support for English Learners	
Programs: School Support Services	23	Recommendation:	Utilize Title II funding to invest in the mentor/mentee program	\$610,000
		Comments:	FY21 Priority Based Budgeting decision	
		Impact:	Supports District professional development	

FY21 Budget & Staffing Timeline

June 16	COB Meeting: FY21 Budget & Staffing Updates
June 23	BOE Meeting: Final FY21 Budget presented for adoption
Summer 2020	Continuation of work on multi-year financial plan Priority Based Budget Planning for FY22

FY21 Staffing Impacts (as of 6/4/20)

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FY21 Staffing Impacts by Job Group*	FY21 FTE Reductions	FY21 FTE Vacancies
ASAP	-2.00	0
Teachers	-79.00	173.50
Educational Assistants	-6.00	16.41
Teaching Assistants	-39.00	56.97
SCSP	-6.00	5.81
AFSCME	-5.00	10.00
SPSO	-1.00	0
Total	-138.00	262.69

*Vacancies in one job group may not be in the same areas as reductions, thus resulting in budget non-renewals.

2020 Contractual Settlements & FY21 Impact

FY21 Impacts	FY21 FTE Reductions	FY21 Cost
SPFE Contractual Obligations for Proposals 1, 11, 16, & 17		\$5.1 m
Reduction of 8 TOSAs in programs	-8.0	-0.9m
35 Reduction of 17 Site Level Elementary & Secondary Content Coaches	-17.0	-1.8m
Use of Title I Resources	TBD	-2.2m
Use of Title IV Resources	TBD	-0.2m
Total	-25.0	

School FY21 Budget Engagement - Format

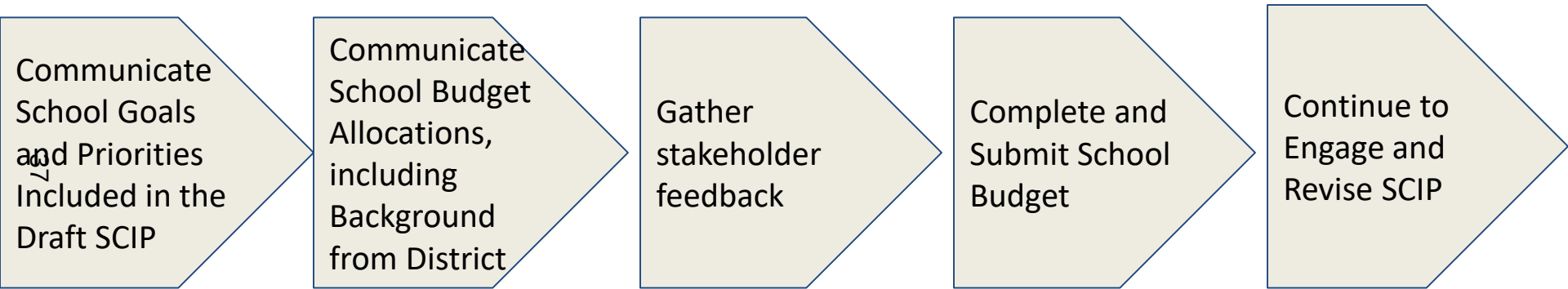
- 44% of schools hosted asynchronous budget engagement
 - Distributed budget information using the district toolkit and site-level information, and then gathered feedback via email, phone, etc.
- 68% of schools hosted synchronous budget Q&A sessions
- 40% of schools used some type of survey to gather information
 - Survey questions were developed over the spring in collaboration with school staff, and a list of questions was translated for schools to use in developing their surveys

This does not equal 100% because many schools used multiple methods



4. Implement Plan

Schools' General Engagement Approach - A Cycle



Example: Dayton's Bluff

School-Wide Continuous Improvement Plan (SCIP)

<https://www.spps.org/Page/17507>

What's on the horizon for 2020-21?

- Continued focus on small group literacy instruction
- School-wide theme promoting fostering independent learners
- New targeted math focus (including professional development)
- Focus on oral language (speaking) development
- Professional development on ACCESS scores to better target instruction for all students
- Continued professional learning communities with focus on data cycles and collaboration

Require students to think critically, pursue their dreams and change the world.



Stakeholder Feedback

Families are concerned about distance learning and the future, budget priorities align with staff priorities (paraprofessional support, academic (intervention) support and behavior support), families are interested in integrating more technology instruction into family nights and students' specialist opportunities



Leadership Team Actions Based on Feedback

Continue to fund paraprofessionals, have someone able to provide intervention part time, plan for integration of technology support/resources for 2020-21.



4. Implement Plan

Dayton's Bluff Budget Takeaways

- Specialists - Gym, Science, Music/Library (1x per week)
- Music Specialist going from .5 to 1.0
- Additional MLL EA - Karen
- Additional .5 Special Education teacher

Summary of Feedback Received from Stakeholders

- Understand more about how allocations are made, but generally disappointed to lose staff or sections for next year
- Broad support for student support positions
- 39 ● Suggestions for elective options, specialist courses, field trips, after school options, family events, and materials for students
- Desire to avoid split classes
- Concerns and feedback about distance learning and the future



5. Ensure Sustainability

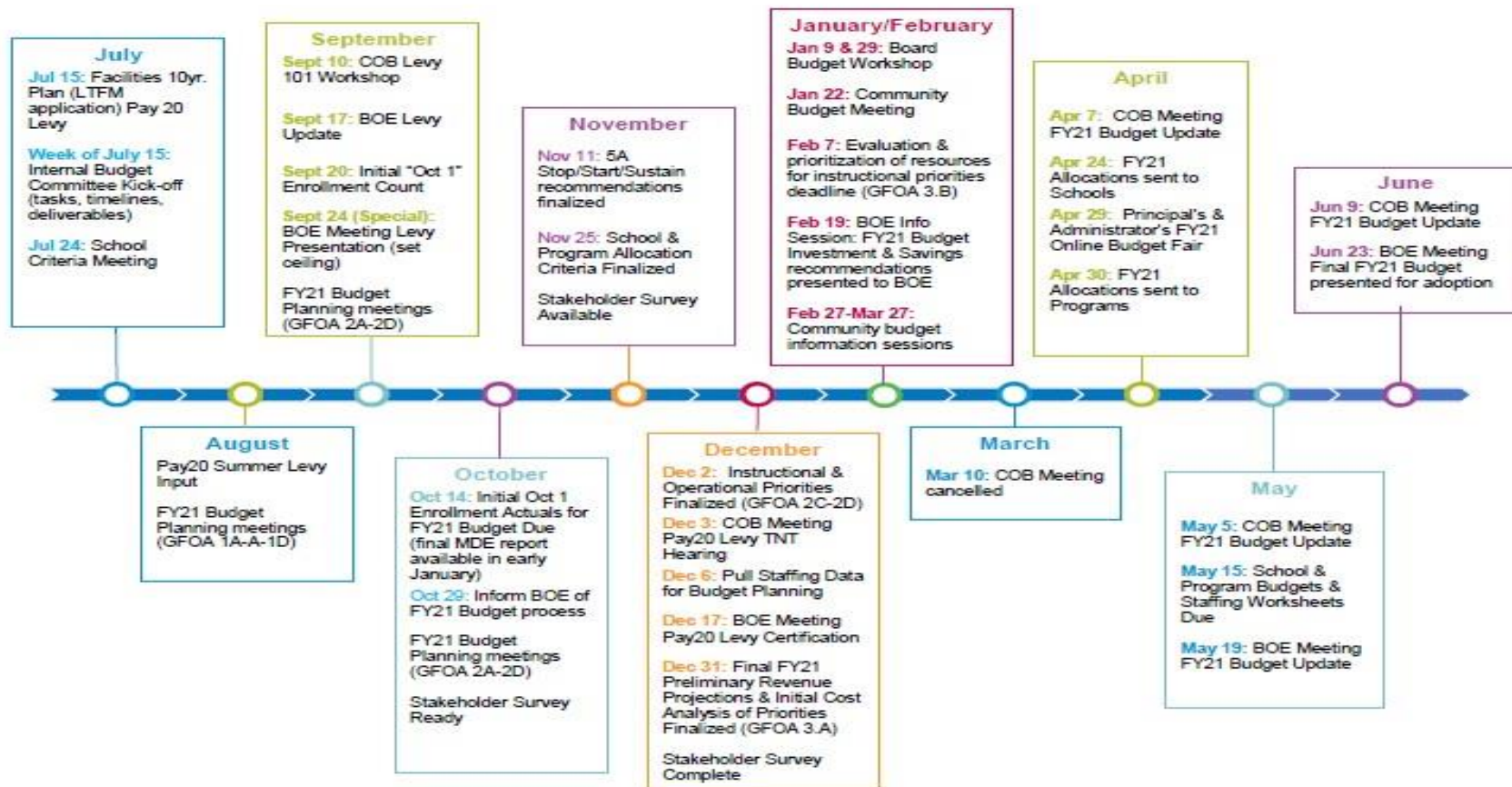
Put strategies into practice and evaluate results

Improve resource allocations through:

- Assessing program effectiveness
- Aligning resources with priorities
- Preparing a multi-year financial plan



FY 2020-21 Budget Development Timeline (updated 4/15/20)



Questions?

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Updates to the Rights & Responsibilities Student Handbook for SY2020-21

The Rights & Responsibilities Student Handbook has been updated for the 2020-21 school year. Below is a list of those that participated on the committee and a summary of changes and next steps.

Committee Members

Efe Agbamu, Assistant Superintendent, Division of Schools
Nicole Bates, Specialist, Equity Department
Liz Corris, Assistant Principal, RiverEast Elementary and Secondary School
Josh Delich, Assistant Superintendent, Division of Schools
Marcy Doud, Assistant Superintendent, Office of Specialized Services
Elba Frazier, Assistant Principal, Open World Learning School
Kristi Kohn, PBIS Coordinator, Office of School Support
Kathy Lombardi Kimani, Assistant Director, Office of School Support
Charles Long, General Counsel
Richard Mack, Lead Counselor, Middle School and Career Paths
Laura Olson, Director, Security and Emergency Management
LaNisha Paddock, Principal, Battle Creek Middle School
Cindy Porter, Research Analyst, Department of Research, Evaluation and Assessment
Thomas Saunders, Traffic Coordinator, Transportation Department
Winston Tucker, Principal, Highland Park Senior High
Jennifer Vigil, Management Assistant, Office of School Support
James Walker, Assistant Principal, Maxfield Elementary
Dan Wolff, Principal, Journey's Secondary School
Jada Wollenzien, Program Manager, Leadership Development – Committee Facilitator

Changes Made to the Handbook

Changes that may be perceived as not at all a major change:

- Updated First Page with Board Members
- New introduction letter from the Superintendent
- Updated grammar and punctuation throughout; made verbiage more clear
- Formatted charts to make more reader-friendly
- Renamed Pupil Problems Committee to Student Response Team; removed 'Pupil Problems Committee' from glossary and replaced the definition with the new name, Student Response Team (SRT); replaced all references to "PPC" with "Student Response Team"
 - Please note, the purpose of this committee/team has not changed; just merely the name has
 - R&R Handbook Committee felt the name, "Pupil Problems Committee" sounded outdated and had a negative connotation

Changes that may be perceived as sort of a major change:	Reason for change:
Clarified when to notify the Department of Security & Emergency Management (SEM) per level of violation	- Technical change - Updated the charts to be more clear - In prior Handbooks, it was confusing if SEM needed to be notified at any level of a certain violation or if they should be notified at a specific level of a certain violaion. (The change clarifies that it is the latter).

Changes that may be perceived as a major change:	Reason for Change
'Absence, Chronic Truancy' is no longer a level 3 violation; it is only a level 2 violation	- A Level 3 violation allows administrators to dismiss the student for part of the day. For students that are already truant, it does not make sense to 'dismiss' the student under that violation. - If the administrator(s) have given multiple opportunities for student to go to class and the student continues to refuse to go to class, the committee would like administrators to code that under "defiance of authority" violation, up to a Level 3
Criminal Act was just a level 4 violation, now it is a level 4 and a level 5	- A Level 5 violation allows administrators to submit a referral for an expulsion. - If the student has committed an egregious criminal act, the option for expulsion may be necessary 'Criminal Act Against a Staff' has always been a Level 4 and 5, so the committee wanted to reflect 'Criminal Act' to have the same levels of violation
Gang Activity - no longer a level 2 or 3 violation; it is now just a 4 or 5	The definition for "Gang Activity" per statute is specific. For a violation to truly be considered as "gang activity," it would never warrant a low level response such as a Level 2 or 3 violation.
Medication Policy Violation was only a level 2 violation; it is now a level 2, 3, 4, and 5	In regards to this country's opioid crisis, the committee believed that if a student is found to violating the medication policy, the student could either be dismissed, suspended or expelled depending on the seriousness of the violation
Changed who the Alternative to Expulsion (A2E) program serves: "An alternative learning environment for students who have	Those who oversee the program as well as those who sit on the Systems of Support

committed a Level 5 violation and have been recommended for expulsion in grades 2-12.” No longer just for students who have violations against ‘dangerous weapons’, ‘drugs’, or ‘inflicted serious bodily injury.’	Committee wanted to expand the criteria in order to be served by A2E - The belief is that if this program is an alternative to expulsion, then the program should serve all students that have violated a Level 5 behavior offense.
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Next Steps

- Send updated Summary and Full Handbook to Translations by 6/12/2020, if approved.
- Continue planning for training/professional development around the Handbook for principals and assistant principals.
- Work with Communications to develop a one-page mailer to send to household about Rights & Responsibilities. Committee recommends this, rather than the whole book being sent to each household. This practice was implemented during the last two school years with success – will continue to do so again next year.
- Rights and Responsibilities Summary will be printed and a number of copies will be sent to each school.
- Building principals and assistant principal will receive printed copies of the full handbook.
- All handbooks should be updated on SPPS website by 9/8/20.



Saint Paul
PUBLIC SCHOOLS

Security & Emergency Update

Committee of the Board Meeting
June 16, 2020

Laurie Olson, MS LADC MnCEM
Security & Emergency Management Director

Our Mission

In support of SPPS Achieves: Positive School and Culture

SEM's Commitment:
STUDENTS FIRST. ALWAYS
Student-Centered Support

*SEM believes supporting safe, warm and welcoming schools will **inspire** our students to **think critically**, pursue their **dreams** and **change the world**.*

A Team of Dedicated Professionals

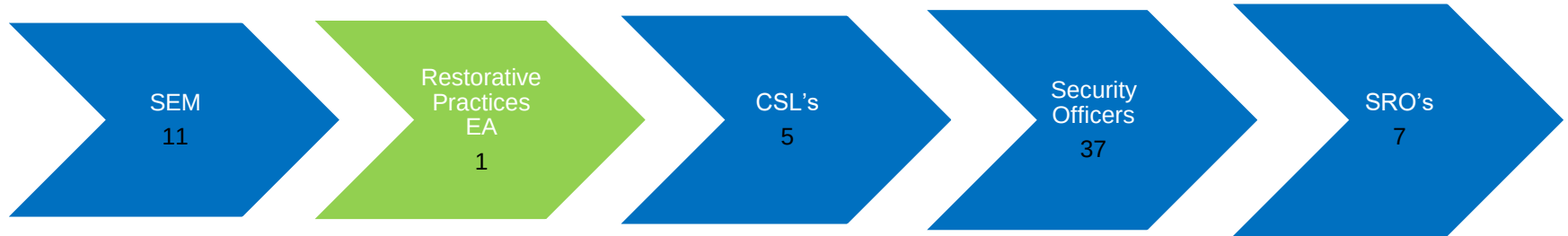


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Security & Emergency Management

- Fall, 2019
 - Addition of a Restorative Practices Professional to the Team.
 - Board approved Student Support Liaison Job Description

49



61

Student Support Professionals

Security & Emergency Management

- Fall, 2020
 - Begin Hiring Phase One: 7 School Support Liaisons (SSLs) while **reducing contract guard services**
 - 7 Positions: Mobile and School Based Supports

50



Contract Security positions reduced to 30

Security & Emergency Management SY21/22 and beyond

- Comprehensive Student-Centered Model
 - **Add a Full-Time Mental Health Professional to the team**
 - Multi-disciplinary team of professionals dedicated to student-centered supports

51



**** Full phase out of school based contract security positions**



School Resource Officers SRO's

7 Officers
6/7 Officers of Color
4 Officers Attended SPPS

Looking ahead

May we ask for time to:

- Engage Student Voice: We need *current high school students* to provide their voice to the conversation on SROs.
 - Engage students at the 7 comprehensive High Schools
- Engage with the SPPD
 - Chief Axtell
 - 7 Current SROs

Our bottom line...

- It's all about relationships
- We must be student-centered in all that we do
- We must be a **CHAMPION FOR OUR KIDS**. They deserve nothing less.

Thank you.