

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

October 15, 2019
4:30 PM

A G E N D A

I. CALL TO ORDER

A. Introductions

II. AGENDA

A. Superintendent's Announcements

B. SEAB Report

C. SPPS Achieves Updates

1. Introduction

2. Presentation 3

3. Discussion

4. Action (TBD)

D. Legislative Update

1. Introduction

2. Presentation 16

3. Discussion

4. Action (TBD)

E. Policy Update

1. Introduction

2. Presentation 28

3. Discussion

4. Action (TBD)

F. SPPS Administrative Response to the Latino Consent Decree Parent Advisory Council

1. Introduction

2. Presentation 35

- 3. Discussion
- 4. Action (TBD)

G. SPPS Sustainability Summary and Future Framework

- 1. Introduction
- 2. Presentation 46
- 3. Discussion
- 4. Action (TBD)

H. Final FY19 Budget Revision

- 1. Introduction
- 2. Presentation 93
- 3. Discussion
- 4. Action (TBD)

III. ADJOURNMENT

IV. WORK SESSION

- A. New Board Member Onboarding



SPPS Achieves Strategic Plan Measures For Success - Year 1

Committee of the Board
October 15, 2019

Agenda

- Review performance measurement
- Examine year 1 status



The SPPS Achieves Strategic Plan incorporates performance measurements to indicate progress toward the long-term student outcome.

Increase achievement of English learners			
Metric	Baseline	SPPS Achieves year 1 School Year 2018-19	Five Year Target
The percentage of English Learners meeting English Language proficiency	11%	10%	25%
The percentage of former EL students achieving proficiency in math	50%	41%	61%
The percentage of former EL students achieving proficiency in reading	61%	55%	71%
The percentage of former EL students achieving proficiency in science	31%	29%	41%

Measures for Success: Performance Management

57

SPPS Achieves Year	School Year
1	2018-19
2	2019-20
3	2020-21
4	2021-22
5	2022-23

- Means to **assess** and **adjust** our organization's direction and the fundamental decisions and actions that guide our work
- Long-term student outcomes; 37 metrics
- Five-year targets



Strategic Initiatives - SPPS Achieves

Positive School and District Culture

Strategic Initiatives

- 1a.** Implement Positive Behavioral Interventions and Supports (PBIS) at every school, integrating social-emotional learning support
- 2a.** Improve culture by using input from students, staff and families

Effective and Culturally Relevant Instruction

Strategic Initiatives

- 3a.** Implement culturally relevant practices within all student learning and programming
- 3b.** Ensure all students have access to a well-rounded education

Program Evaluation and Resource Allocation

Strategic Initiatives

- 5a.** Implement a system for assessing program effectiveness
- 5b.** Determine a districtwide middle school model
- 5c.** Allocate resources more strategically

College and Career Paths

Strategic Initiatives

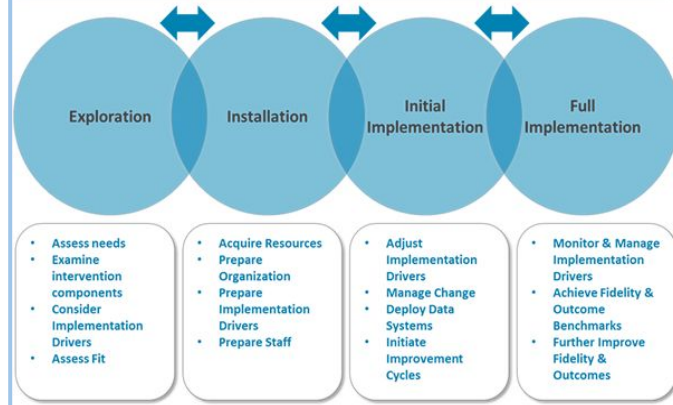
- 6a.** Create career-related curriculum and personal learning plans for all PreK-12 students
- 7a.** Strengthen partnerships that provide college credit, industry certification and job experience to secondary students
- 7b.** Expand high-quality instruction in targeted career fields

Family and Community Engagement

Strategic Initiatives

- 8a.** Identify ways to engage the community in district decisions and initiatives
- 9a.** Review and revise relationships with external organizations to better meet student needs

Implementation Stages



After year 1 of a multi-year strategic plan, what is the appropriate way to interpret the long-term student outcome status?

- Adaptively
- In context of
- With neutrality
- Without summative judgement



Increase Achievement of English Language Learners

Metric

- 4 metrics
- Decreases across all metrics

Status

Year 1 metrics status suggest the district prioritize strategic initiatives towards impacting this outcome.

∞



Increase Achievement of Students Receiving Special Education Services

6

Metric

- 3 metrics
- Slight decreases in reading and math
- Slight increase in science

Status

Year 1 metrics status suggest the district prioritize strategic initiatives towards impacting this outcome.



Improve Kindergarten Readiness

10

Metric

- 3 metrics
- Increases in all three metrics
- One metrics at the level of the five-year target

Status

Year 1 metrics status suggest the district is prepared for impact to this outcome through strategic activity.

Increase Academic Growth in Reading and Math For All Students

11

Metric

- 5 metrics
- Slight movement both ways

Status

Year 1 metrics status suggest the district prioritize strategic initiatives towards impacting this outcome.

Prepare All Graduates For College, Career & Life

12

Metric

- 8 metrics
- Slight movement both ways

Status

Year 1 metrics status suggest the district continue strategic initiative activity towards impacting this outcome.

Decrease Disparities in Achievement Based on Race, Ethnicity, Indigenous Culture & Identity

Metric

- 14 metrics
- Increases in some; decreases in others

Status

Year 1 metrics status suggest the district prioritize strategic initiatives towards impacting this outcome.



After year 1 of a multi-year strategic plan, what is the appropriate way to interpret the long-term student outcome status?

prepared for impact	continue strategic initiative activity towards impact	prioritize strategic initiatives towards impact
Improve kindergarten readiness 14	Prepare all graduates for college, career and life	Decrease disparities in achievement based on race, ethnicity, culture and identity Increase achievement of English Language Learners Increase achievement of students receiving special education services Increase academic growth in reading and math for all students

A background image of a classroom scene with a blue overlay. On the left, a young boy is looking through a microscope. In the center, a woman with glasses is smiling and looking down. On the right, a student is laughing joyfully. The image is divided into diagonal sections by blue lines.

SPPS Achieves

Each student. One community. Endless opportunities.

Strategic Plan 2019-23



Saint Paul
PUBLIC SCHOOLS

2020 Legislative Agenda

Mary Gilbert Dougherty, Legislative Liaison

October 15, 2019

Session Preview

- Supplemental Budget Year
- Governor Walz — committed to repaying the budget reserve with any surplus
- Bonding Bill — main focus
- Policy Issues get more time
- All State and Federal House and Senate Seats — Up for Election
- Education Finance Task Force Convened

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Important Dates

- November Forecast (early December)
- Session reconvenes February 11th
- February Forecast (end of February)
- Supplemental Budget will follow forecast
- Sine Die May 18th

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- **Stabilize Education Funding**
- **Increase Diversity of Teacher Workforce**
- **Enhance Taxpayer Equity**
- **Enhance Local Control and Reduce Mandates**
- **Provide Resources for Child and Family Stability and Support**

Special Education

Eliminate \$707 million cross subsidy, estimated \$817 million by FY21

- State average cross subsidy \$757 per ADM
- St. Paul Cross Subsidy \$1,002 per ADM
- Charter School Cross Subsidy \$95 per ADM

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Special Education

- Allow districts to recoup unreimbursed fees charged by Intermediate districts and Co-ops
- Address district of residency for foster care and long term open enrollment
- Allow district to close special ed programs under open enrollment
- Provide mental health aid for all level IV programs
- Enhance Medical Assistance Reimbursement for social work services
- Allow functional behavioral assessment as a stand alone evaluation

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General Education

- Link the basic formula and local option revenue to inflation — Formula should be \$855 higher with CPI
- Link the extended time revenue to the inflationary increases in the formula — this formula has been frozen
- Stabilize compensatory funding — to address under counting
- Include 4000 PreK seats into the base for future years
- Reduce English Language Learner Cross Subsidy — \$17.1 million in SPPS
- Allow boards to renew existing referendum
- Continue school safety funding increase
- Continue funding for early middle college students

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Increase and Diversify Teacher Workforce

- Increase funding for teacher residency programs at both the Masters and Bachelors Level
- Clarify that grant distribution should align with program calendars of proven programs
- Increase funding for mentoring for teachers of color and high need licensed areas

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Enhance Taxpayer Equity

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

Reduce Mandates and Enhance Local Control

- Oppose any new unfunded mandate
- Reduce and streamline the reporting requirements for any underfunded or unfunded mandate
- Repeal compensatory set aside for extended time programs
- Allow required referendum notices to be mailed before early voting begins

25

Provide Resources for Child and Family Support

26

- 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 programs, including Ignite

Questions

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Policy Update

Cedrick Baker, Chief of Staff

October 15, 2019

510.03: Class Rankings

Why are updates being proposed?

- At the May 22, 2018 Board of Education meeting, the Student Engagement and Advancement Board (SEAB) presented on the inequities of the current policy.
- 20 • They recommended that SPPS, “Implement consistent recognition of academic achievement by updating policy 510.03.”
- They proposed for the district to:
 - Celebrate academic success of more students
 - Remove the verbiage, “the top ten students ranked by grade point average of each high school’s senior class will be identified and recognized in alphabetical order” from the current policy
 - Develop consistent use and logic of weighted course material that supports a district-wide system for recognizing academic honors

510.03: Class Rankings

Changes to the policy include:

- Removing “the top ten” verbiage (currently paragraph two)
- Adding this language (proposed paragraph two):

2. Students will be recognized for academic achievement based on the Latin Honor system, using their weighted GPA.

- High Honors with Distinction (Summa Cum Laude) — Cumulative GPA average of 4.000 and above
- High Honors (Magna Cum Laude) — Cumulative GPA average of 3.75 to 3.99
- Honors (Cum Laude) — Cumulative GPA average of 3.3 to 3.749

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510.03: Class Rankings

- Implications of proposed changes:
 - The District will no longer host the “Celebration of Excellence” which honored the top ten from each high school
 - The cost savings from no longer hosting the “Celebration of Excellence” will be used to buy cords and help to support individual high schools’ celebrations
 - High school principals have requested for Board members and Senior Leadership Team to have a presence/role at their school-level celebrations
 - High schools that do not currently have the GPA cutoffs for honors, high honors, and high honors with distinction as stated in the proposed policy, will have to update their internal systems and practices and communicate those changes to students and families.
 - Because we are doing away with “top ten” - who have been acknowledged in newspapers historically - the District will need to find a new way to best recognize students publically that appeal to newspapers

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Questions

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510.03 CLASS RANKINGS

1. Class rankings and the honor-point averages for members of the senior class shall not be made public. This shall apply to school newspapers, yearbooks, public announcements, and public news media. In addition, no valedictorian or salutatorian shall be named.
2. Students will be recognized for academic achievement based on the Latin Honor system, using their weighted GPA.
 - High Honors with Distinction (Summa Cum Laude) – Cumulative GPA average of 4.000 and above
 - High Honors (Magna Cum Laude) – Cumulative GPA average of 3.75 to 3.99
 - Honors (Cum Laude) – Cumulative GPA average of 3.3 to 3.749
- ~~2. The top ten students ranked by grade point average (GPA) of each high school's senior class (except in the case of ties) will be identified and recognized in alphabetical order.~~
3. In addition, each high school may, with the involvement of students, staff, and community, develop a plan to identify and recognize other student achievements.

510.03 CLASS RANKINGS

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3. In addition, each high school may, with the involvement of students, staff, and community, develop a plan to identify and recognize other student achievements.



SPPS Administrative Response

Saint Paul Public Schools ISD #625
Administrative Response to the 2018-2019 Latino Consent Decree (LCD)
Parent Advisory Council Annual Report & Recommendations

OUTLINE

- Welcome & Introductions
- Background
- SPPS Administrative Response
- Questions



Background

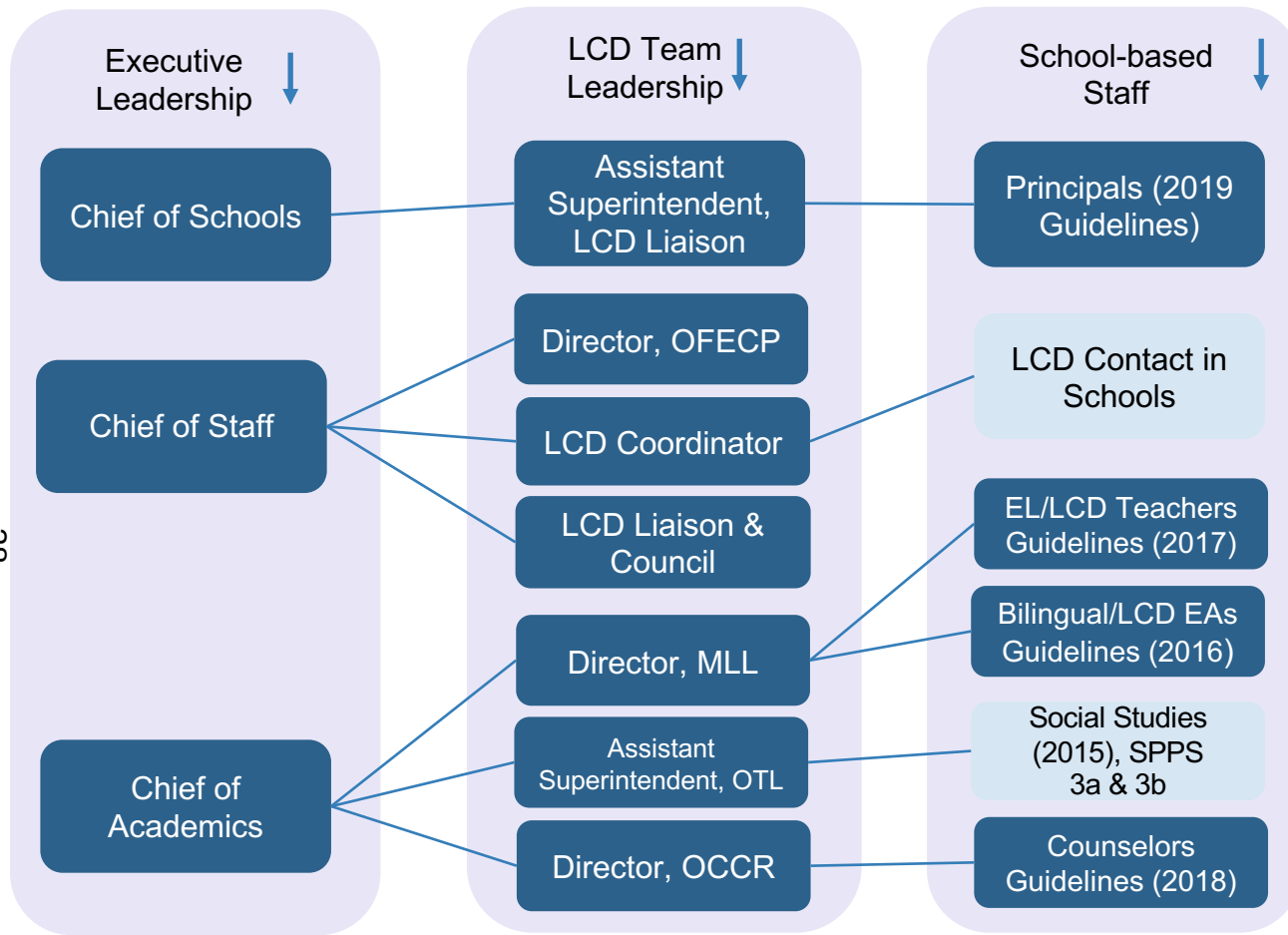
Recommendation 1: Principal's Guidance on LCD

- Professional Development for School Administrators and Key School Staff
- Coordination of Instructional Program
- LCD Roles and Responsibilities
- District Coordination

Recommendation 2: Community Partnerships & Programs

- Continue to develop partnerships for Latino families in SPPS





Recommendation 1

PRINCIPAL'S GUIDANCE

Create an LCD Leadership Team, as a way to coordinate expectations and support across multiple departments and divisions

Guideline 2**Coordination of Instructional Program**

- a. Develop training materials and support documents.
- b. Gather feedback about the tools and supports needed by principals to carry out the expectations.

Guideline 4**LCD Contact Person**

- a. If feasible, establish an LCD stipend for school staff who are not designated as LCD staff.
- b. Conduct a job study for the current LCD Cultural Specialist.

Guideline 1

Professional Development for
School Administrators and Key
School Staff

- a. Training before or by November 30, 2019 & establish an annual training date in the fall
 - Dr. Efe Agbamu, Assistant Superintendent assigned liaison to LCD
- b. Provide 1:1 training at the school site

Guideline 3

LCD Roles and Responsibilities

- a. Develop a communication plan to publish LCD roles and responsibilities

Guideline 5

District Coordination

- a. Convene a quarterly meeting with the Leadership Team and/or other designees



RECOMMENDATION 2

Community Partnerships & Programs

2019-2020 Programs for Latino Families

LCD PARENT TRAINING

- LCD & OFECP
- Fall 2019



LCD PARENT ACADEMY

- LCD & OFECP
- Fall 2019



SEXUAL HEALTH PROGRAM

- LCD & CLUES
- Winter 2020



LATINO LEADERSHIP PROGRAM

- LCD & Wilder Foundation
- Spring 2019



McKnight's board of directors approved a two-year, \$150,000 grant



Questions?



To: Latino Consent Decree (LCD) Parent Advisory Council (PAC)

From: Dr. Joe Gothard, Superintendent

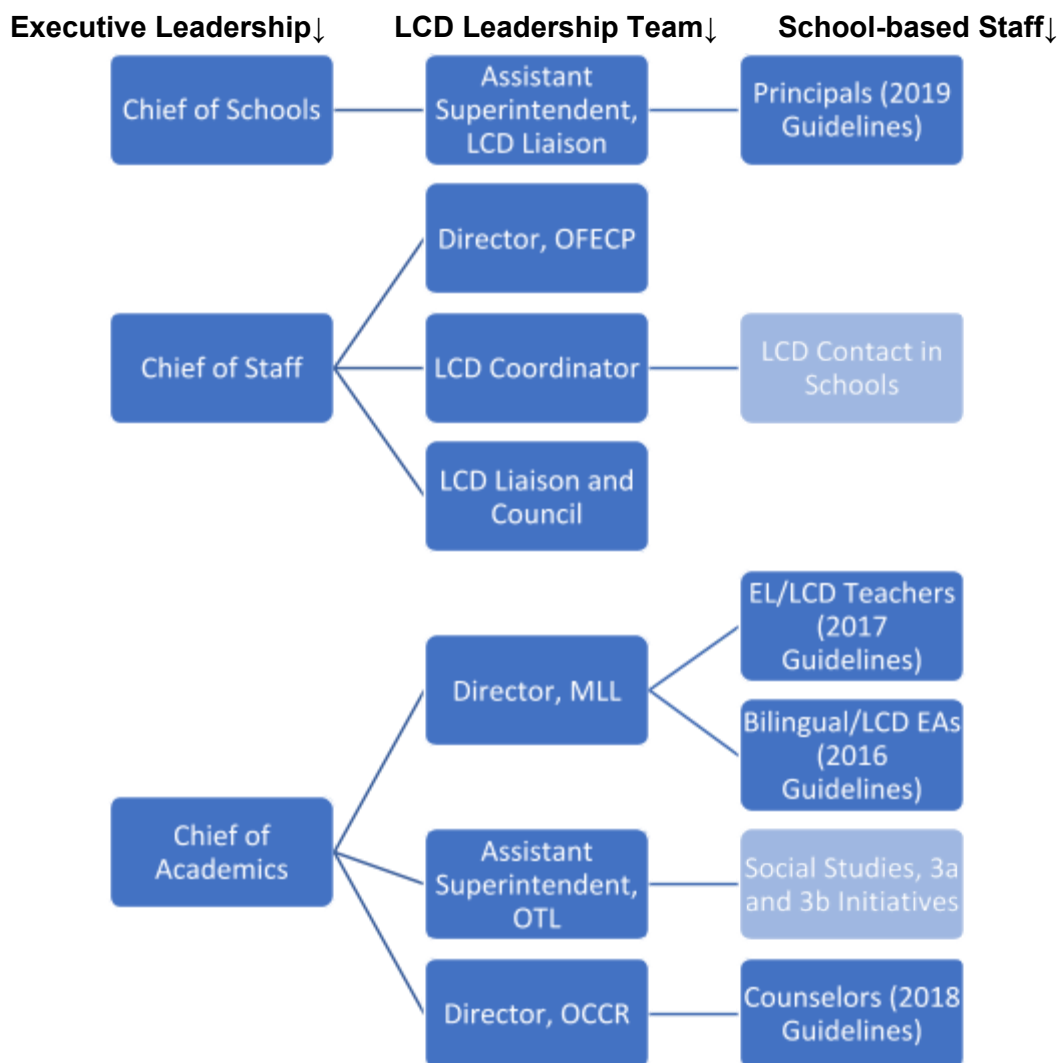
RE: 2019 LCD Report Administrative Response

Date: October 15, 2019

Saint Paul Public Schools (SPPS) appreciates the long-standing partnership with the Latino Consent Decree (LCD) Parent Advisory Council (PAC) to provide an appropriate instructional program for LCD-eligible Latino students in SPPS. As a district advisory council, the LCD PAC has collaboratively worked with staff over four years to update the LCD stipulation guide to best meet the needs of eligible students in SPPS in compliance with the expectations established by the LCD. We congratulate Council members for the work on this ambitious project. This letter establishes the district's commitment to activities outlined in the LCD stipulation guide, its alignment to SPPS Achieves, and our plans for collaboratively working to implement the guide.

Recommendation 1: Principal's Guidance on LCD

Because the delivery of LCD services at the school level is impacted by several district departments, SPPS will create an LCD Leadership Team, as a way to coordinate expectations and support across multiple departments and divisions. This team will ensure that principals and other school staff receive consistent communication about LCD. The organization of the LCD Leadership Team is described below, with district staff in the center column meeting quarterly to plan and coordinate information for school staff in the right column.



* Light blue indicates LCD goals in 2019-20

Below are additional details about the district's plans to support principals in coordinating LCD instructional programs in SPPS schools.

1. Guideline 1: Professional Development for School Administrators and Key School Staff

- a. The Division of Schools, with the leadership of Dr. Efe Agbamu as the assigned liaison to LCD, will include a session on LCD in the Leadership Academy for all SPPS principals. Every effort will be made to schedule this date before November 30, 2019. Information will also be provided to assistant principals. In future years, the LCD Leadership Team will establish the annual training date in the fall.
- b. In order to accommodate principals who may miss the districtwide LCD training and as a best practice, LCD staff will provide an individual training session, to be scheduled at a mutually convenient time. The LCD Coordinator will develop request process for LCD staff to provide 1:1 training at the school site, which will be communicated at the Leadership Academy session and in the Principal's Playbook newsletter the same week.

2. Guideline 2: Coordination of Instructional Program (Four services for LCD-eligible students)

- a. Because of the complexity of the LCD program, it is challenging for principals to coordinate the full program. As a first step to supporting principals in their role, LCD staff will develop the training materials and support documents used at Leadership Academy into a toolkit. These resources will be organized in Schoology, because it is used to deliver professional development. Developing this toolkit will ensure individual training for principals is consistent, and that all materials are available to administrators as they seek to review the information.
- b. LCD staff will gather feedback about the tools and supports needed by principals to carry out the expectations as they work collaboratively throughout 2019-20, and will share the feedback with the LCD team and PAC.

3. Guideline 3: LCD Roles and Responsibility

- a. The Director of the Office of Family Engagement and Community Partnerships, in collaboration with LCD staff will develop a communications plan to publish LCD roles and responsibilities, using multiple methods. Regular communication will reinforce and remind staff of expectations.

4. Guideline 4: LCD Contact Person

- a. The LCD Team will investigate, and if feasible establish an LCD stipend for school level staff who are not designated as LCD staff. If the stipend structure is to be implemented, the LCD Leadership Team will establish support structures including an application process, job description, amount for the role of LCD contact, to be implemented in the 2020-21 school year.
- b. The Director of the Office of Family Engagement and Community Partnerships will work with Human Resources to conduct a job study for the current LCD Cultural Specialist. This process will consider the proposed increased use of data, professional development design, coaching and accountability role related to LCD Stipulation Guide, including supervision of LCD contacts.

5. Guideline 5: District Coordination

- a. The Director of the Office of Family Engagement and Community Partnerships will convene a coordinating LCD Leadership Team, to meet quarterly, including staff outlined in the graphic above (or designees), and others as needed. Updates will be shared with executive leaders.

Recommendation 2: Community Partnership and Programs

LCD staff, in collaboration with the Community Partnerships staff in the Office of Family Engagement and Community Partnerships will continue and develop partnerships in alignment with SPPS Achieves and the LCD Stipulation Guide. Key partnerships for the 2019-20 school year are with CLUES, providing a family program in adolescent sexual health and the Wilder Foundation for the Latino Leadership Program. These partnerships will support families and students, and may be delivered at the school or district level.





SPPS Sustainability Summary and Future Framework



Photo Credit: Christie Manning

Youth Climate Strike September 20, 2019 Saint Paul



Photo Credit: Betty Tisel



Photo Credit: Betty Tisel



Photo Credit: Sean McLoughlin

What is Sustainability?



United Nations Definition

50 “Sustainable development . . .
meets the needs of the present
without compromising
the ability of future generations
to meet their own needs.”

United Nations' World Commission on Environment and Development, 1987

Sustainability

Sustainability is
more than green or eco-friendly.

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Sustainability is balance.

Balancing **present** and **future** needs.

Balancing **environmental**, **social**, and **financial** needs.

Sustainability requires **collaboration**.



Three Pillars of Sustainability

People

Planet

Profit



Photo Credit: greenbiz.com

Three Pillars of Sustainability

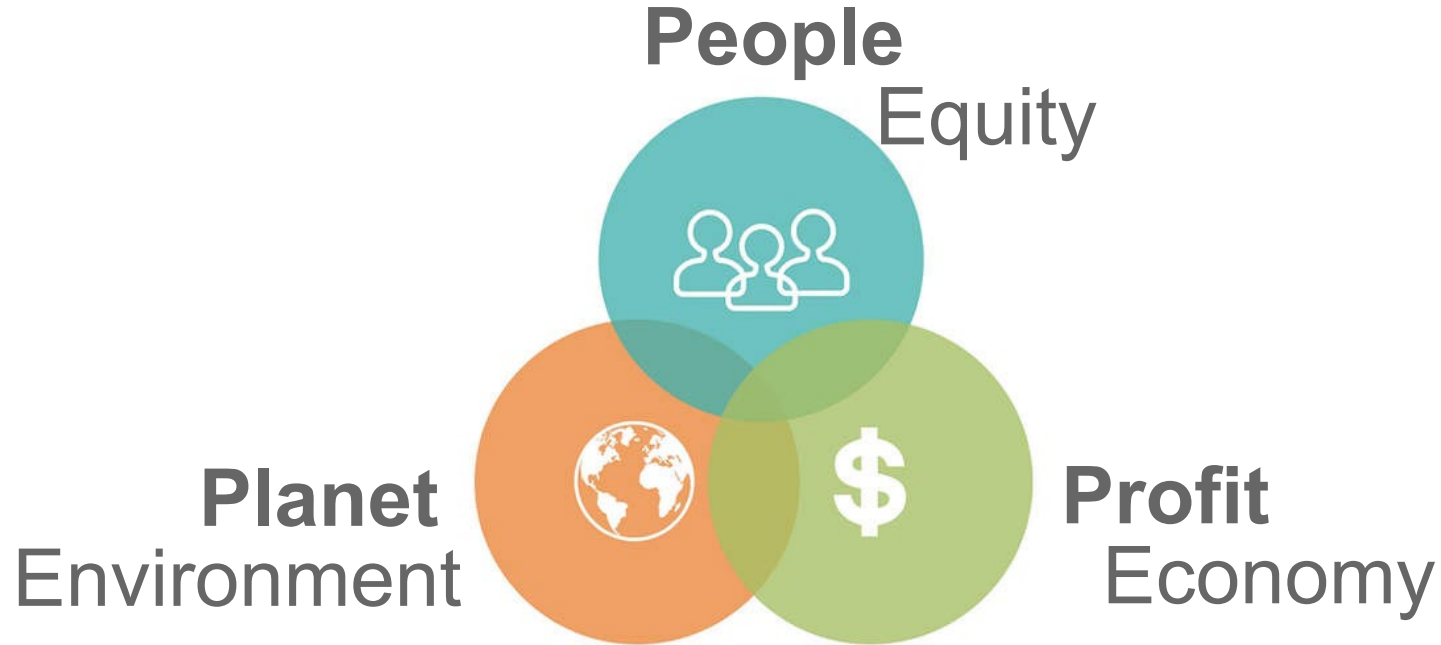
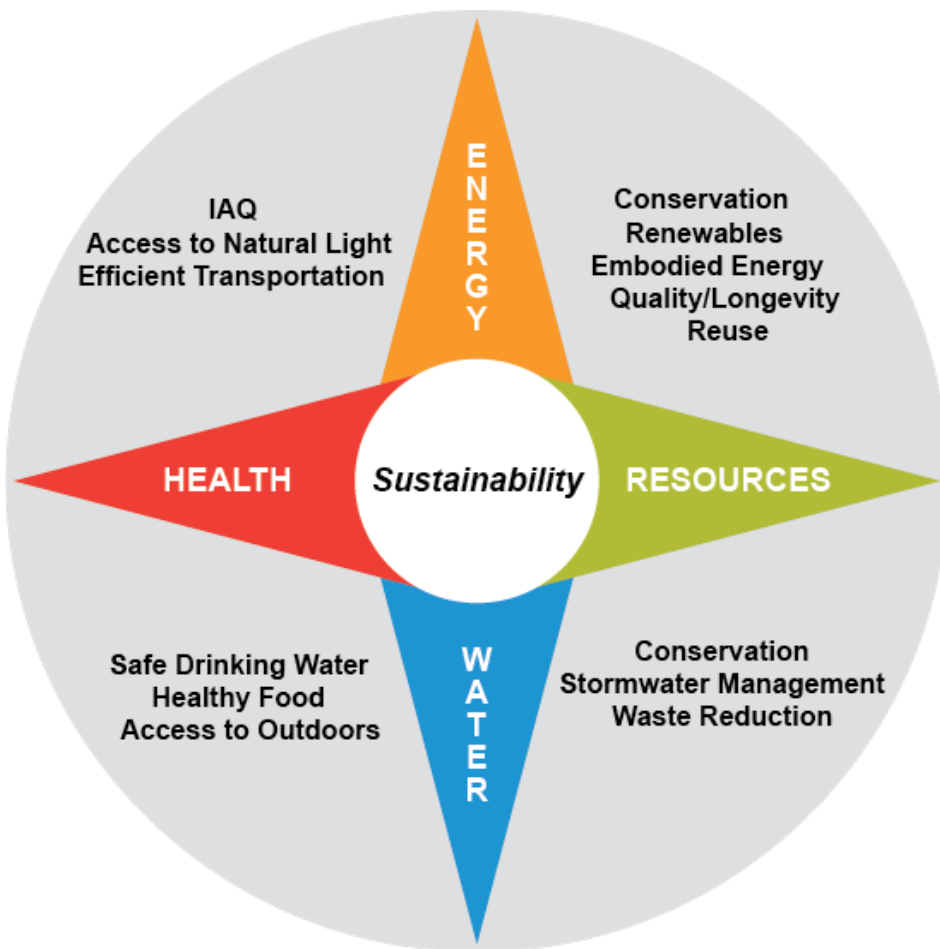


Photo Credit: greenbiz.com



Convert **existing stand-alone efforts**
and **technical expertise** into
collective, comprehensive, and
strategic problem solving that
benefits the whole district.



Energy



Energy

Burning Fossil Fuels - Natural Gas and Electricity (coal)

↳ Greenhouse Gas Emissions (CO₂e)

↳ Climate Change

In 2018, SPPS spent **\$7.7 million** on energy, generating the equivalent CO₂ emissions as **10,335 cars**



Energy Reduction Strategies

WASTE

Conservation

- [Occupant Behavior](#), Temperature Set Points, Turning Off Lights

Efficiency

- [Preventive Maintenance](#), Lighting Retrofits, Equipment Upgrades

SOURCE

Renewables

- Solar (photovoltaic or thermal), Wind, Geothermal
- [Greening of the grid](#) & on site



Energy Reduction Pyramid

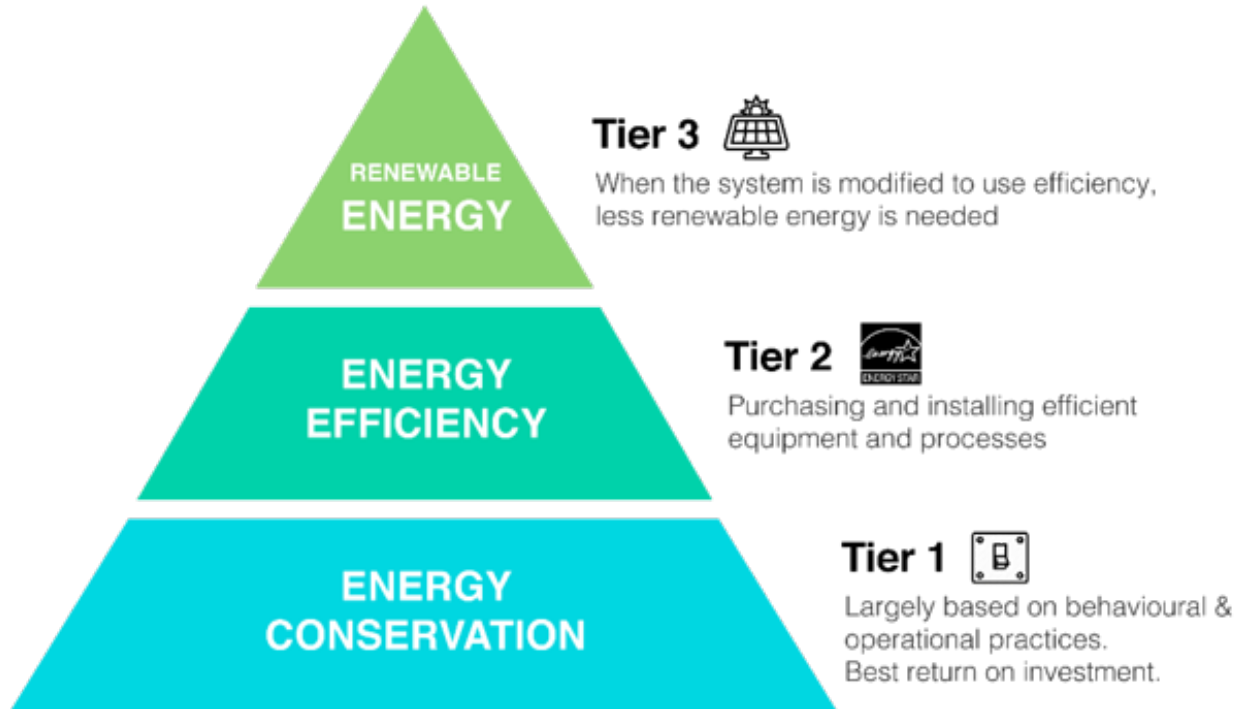


Photo Credit: eaasi.vgoc.ca



Energy: To Date

Collaboration: Facilities (ESG, CPD, Trades) with Xcel Energy

Goal: Reduce Energy Use, Earn Utility Rebates, Reduced Maintenance, Improved Comfort and IAQ

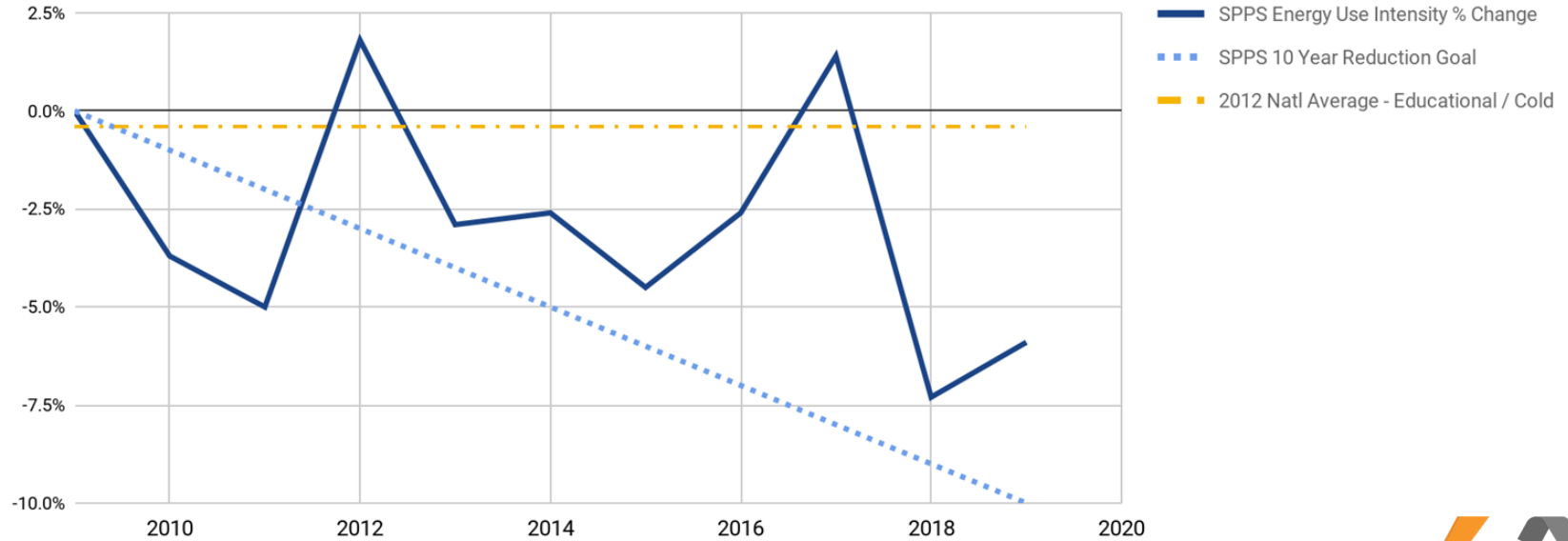
Outcomes:

- Projects - interior and exterior LED lighting retrofits, steam trap replacement, boiler upgrade, energy efficient design
- Over \$2 million in rebates
- Xcel Energy Recognition of Excellence Award 3 years in a row
- Energize St. Paul Award



SPPS Energy Use Over Time

SPPS Energy Use Intensity % Change (Baseline 2009, weather normalized)



Energy: Near Term Plans

Xcel Energy's Partners in Energy (PiE) Program

- Approved at September BOE
- Create a District-wide Energy Action Plan
 - **Collaborate** with key stakeholders
 - Establish achievable energy **goals**
 - **Clear path to energy efficiency**
 - Implement a **behavior change** initiative with assistance from our MN GreenCorps Member
- 2-year program, will pave way for ongoing community involvement



Renewable Energy at SPPS

[SPPS Solar Energy webpage](#)

SPPS as a Consumer

- No responses to 2018 RFP
- No available land in adjacent counties

SPPS as a Producer

- 2 existing arrays
- 1.7% of roof areas feasible candidates



Creative Arts Secondary School
Thermal Solar Array



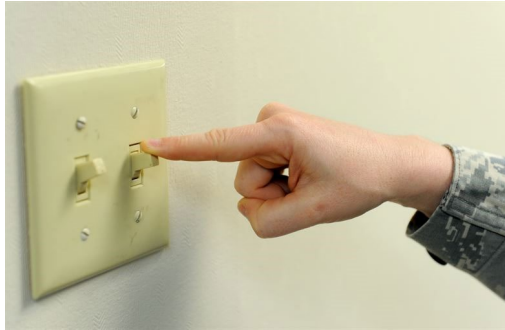
Battle Creek Elementary
Photovoltaic Solar Array



Energy Priority

It is far less expensive to save a kilowatt of energy than to produce a kilowatt of energy

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Saving energy requires District-wide **collaboration**



Resources

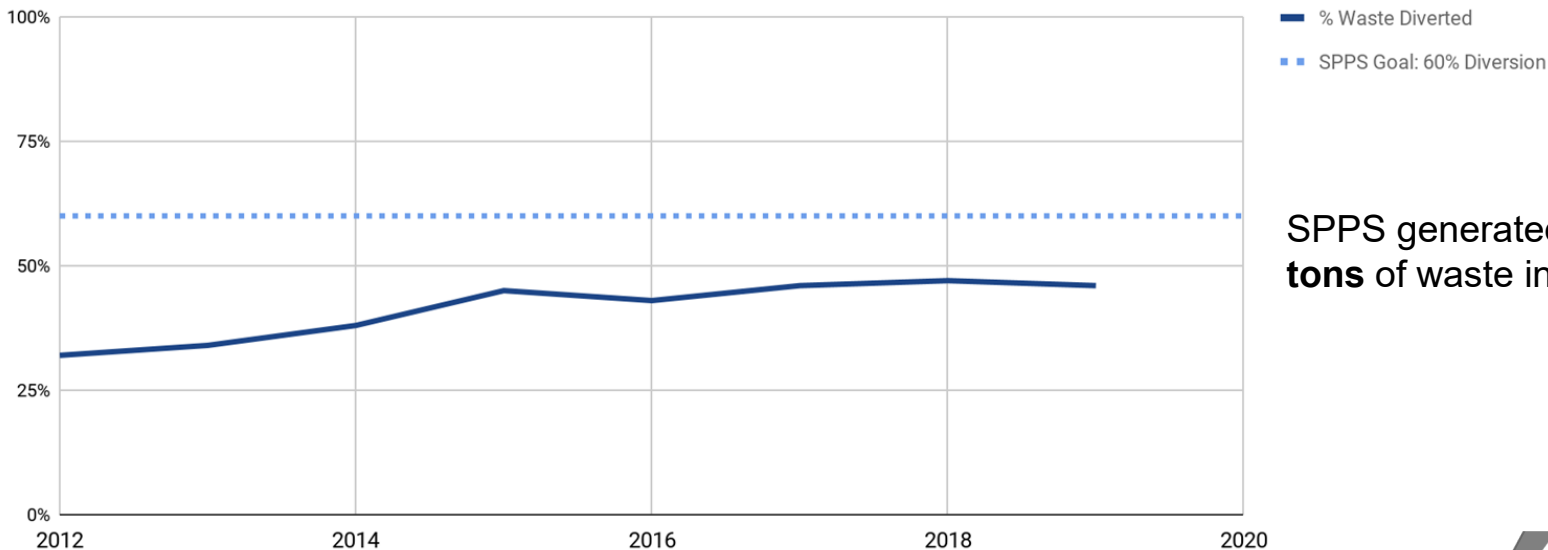


Ban Single Use Plastic?



SPPS Waste Diversion Over Time

SPPS Waste Diversion Percent (by fiscal year)



SPPS generated **5,949 tons** of waste in FY 2019



Background of Recycling at SPPS



Breakfast To Go (B2Go)



Photo Credit: Jöhn Mbanda



Estimated 600 tons of
Waste from Breakfast
to Go Program



Zero Hunger, Zero Waste Initiative

Collaboration: Nutrition Services and Facilities with Ecoconsilium

Goal: To develop an environmentally preferable purchasing plan.

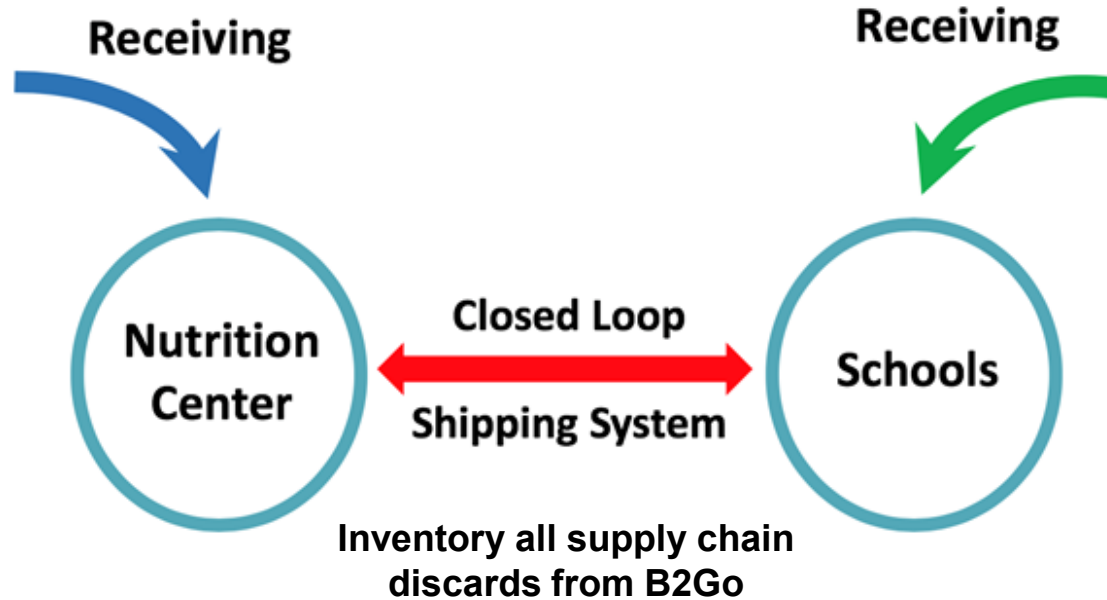
Outcomes:

- Identify opportunities to **reduce and reuse** *before* recycling and composting.
- Identify products or supplies that have **excessive or unnecessary packaging**.
- Explore opportunities to **eliminate waste from vendors**.
- Identify opportunities for **B2Go waste collection** in schools



Data Collection Sept 2018-Aug 2019

B2Go Shipping & Receiving



71



Received from Vendor



Shrink Wrap



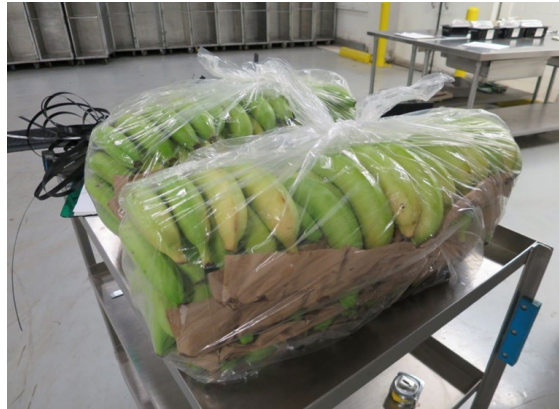
Wood Skid



Plastic Banding



Case: Cardboard Box



Plastic Bag



Brown Paper Liner



Waste

Upstream Waste	Downstream Waste	
Nutrition Services Purchasing Packaging	Facilities Recycling Organics Trash	Students Staff Parents Community



10 Actionable Goals

Reducing, Reusing, Recycling

- 1 Recyclable Plastic Juice Cups
- 2 Recyclable Plastic Fruit Cups
- ⁷⁴3 Reusable, Custom Plastic Pallets
- 4 Reusable Plastic Juice Crates
- 5 Reusable Breakfast Bags



Goals Cont.

- 6 Decrease Breakfast Rounds Plastic wrapper
- 7 Reusable baskets instead of cardboard
- 8 Redesign Food Rescue Program
- 9 Nutrition Center Collection System
- 10 B2Go Waste Collection System



GOAL 6: Smart Round Plastic

Decrease the Size of the Single-Use Plastic Food Wrapper
the Smart Round is Packaged in at the Nutrition Center



Collaborator:

- Nutrition Center Staff



GOAL 5: Reusable Breakfast Bags

Switch from Single-Use Plastic Breakfast Bags to Reusable Bags

Collaborators:

- Nutrition Services
- Environmental Services
- GOATOTE
- School Nutrition Staff
- Custodial
- Principal
- Teachers
- Students
- Staff
- Parents



GOAL 10: B2Go Waste Collection

Launch a Best Management Practices Trash, Recycling & Organics Collection System in Schools for Breakfast

Collaborators:

- Nutrition Services
- School Nutrition Staff
- Custodial
- Environmental Services
- Waste Hauler
- Principal
- Teachers
- Staff
- Students
- Parents



Priority is to feed all students

.... while diverting as much waste as possible,

And to evolve our stand-alone efforts to
connected, collaborative actions.



Water



Water

Domestic: What comes out of the faucet

Sewer: What goes down the drain

81

Stormwater: What comes out of the sky

Groundwater: Large reserves underground



Water - Domestic

- SPPS uses **70 million gallons of domestic water** a year
- SPPS spends **\$783,000 a year** in water and sewer usage

82 *Many Opportunities Here!*

- We have piloted Tricon meters at 7 sites, which track water use in real time.
- Automation track issues and Plumbers would to find and fix problems.
- Additional Opportunity - Behavior change opportunities



Water

Domestic: What comes out of the faucet

Sewer: What goes down the drain

∞ **Stormwater:** What comes out of the sky

Groundwater: Large reserves underground



Impacts of Stormwater

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LEAP High School



LEAP High School

- Corrected water intrusion and drainage issues
- Added outdoor space for students and teachers
- Included Native Prairie Plants and Pollinator Plants
- Can be included in the curriculum
- Students, Teachers, and Community can take ownership over the success of the garden
- Builds a culture of sustainability



SUCCESS DEPENDS ON COLLABORATION!



Convert **existing stand-alone efforts**
and **technical expertise** into
collective, comprehensive, and
strategic problem solving that
benefits the whole district.

Support the **Board of Education Policy Working Group** to define a **policy on Environmental Sustainability**.

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Align Policy with SPPS Achieves Strategic Initiatives:

- 5a: Assessing Program Effectiveness
- 5c: Strategic Allocation of Resources



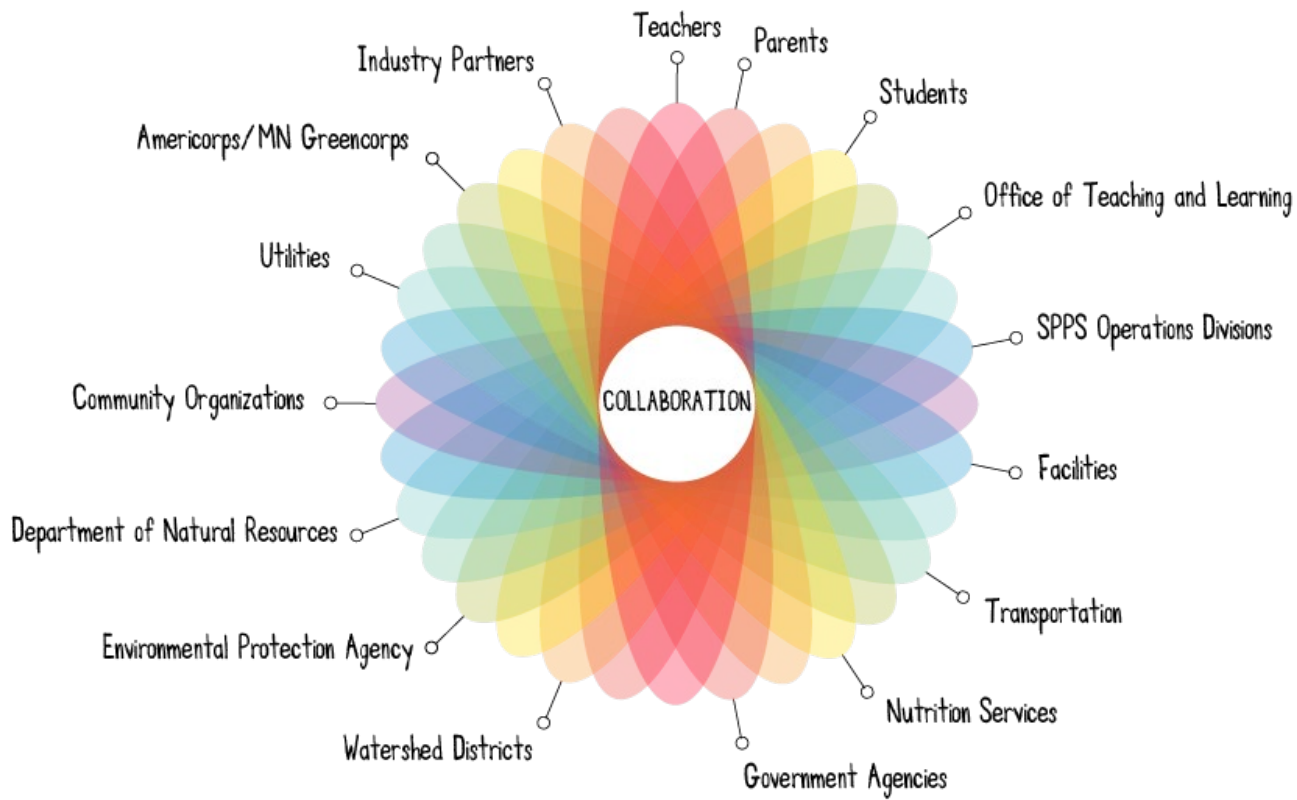
Policy Component Suggestions

Holistic SPPS Policy to include **People, Profit, and Planet**

i.e. all aspects of Sustainability at all sites and departments.

- People:** Involve many stakeholders. Create a clear governance and implementation structure.
- Profit:** Guiding Resources
- Planet:** Set district goals and define achievement metrics.

Potential Stakeholders



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Photo Credit: Christie Manning

Thank you!



Photo Credit: Betty Tisel



Saint Paul
PUBLIC SCHOOLS

Fiscal Year 2018-19 Final Budget Revision

Committee of the Board

Kimberly Cordes-Sween, Senior Budget Analyst
October 15, 2019

Purpose

To present information regarding the Fiscal Year 2018-19
final budget revision

Agenda

- Revenue Changes – All Funds
- Expenditure Changes – All Funds
- Fund Balance Re-appropriations – All Funds
- Fully Financed Funds
- Approval

FY19 Final Budget Revision

(All Funds - Revenue Changes)

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Funds	Adopted Budget	Previous Revision	Final Revision	Revised Budget
General Fund	\$534,731,107	\$26,982,068	\$690,319	\$562,403,494
General Fully Financed	44,099,990	14,474,420	3,190,193	61,764,603
Food Service	28,938,889	2,575	22,500	28,963,964
Community Service	23,187,476	88,678	(5,999)	23,270,155
Community Service Fully Financed	8,671,763	(2,654,787)	1,168,263	7,185,239
Building Construction	37,382,590	(22,382,590)	0	15,000,000
Debt Service	40,455,800	0	0	40,455,800
Total Revenue	\$717,467,615	\$16,510,364	\$5,065,276	\$739,043,255

FY19 Final Budget Revision

(All Funds - Revenue Changes)

	Description	Amount
1.	General Fund: Increase due to Comp Ed Voluntary Pre-K revenue and Long Term Facilities Maintenance (LTFM) aid	\$690,319
2.	Food Service: Increase to reflect community small grant revenue	\$22,500
3.	Community Service: Decrease to reflect anticipated levy revenue	(\$5,999)

FY19 Final Budget Revision

(All Funds - Expenditure Changes)

Funds	Adopted Budget	Previous Revision	Final Revision	Revised Budget
General Fund	\$534,731,107	\$25,353,801	\$10,830,369	\$570,915,277
General Fund Fully Financed	44,099,990	14,523,630	3,140,983	61,764,603
Food Service	28,938,889	2,575	22,500	28,963,964
Community Service	23,332,956	88,680	0	23,421,636
Community Service Fully Financed	8,671,763	(2,713,701)	1,227,177	7,185,239
Building Construction	51,003,599	46,049,244	0	97,052,843
Debt Service	59,190,396	0	0	59,190,396
Total Expenditures	\$749,968,700	\$83,304,229	\$15,221,029	\$848,493,958

FY19 Final Budget Revision

(All Funds - Expenditure Changes)

	Description	Amount
1.	General Fund: Pre-K and Voluntary Pre-K site allocations	\$2,941,446
2.	General Fund: Compensatory Ed site & VPK adjustments	\$2,748,377
3.	General Fund: Other School & Program Adjustments	\$272,201
4.	Food Service: Increase to reflect SEED program	\$22,500

FY19 Final Budget Revision

(All Funds - Fund Balance Re-appropriations)

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	Description	Amount
1.	General Fund: FY18 Assigned Fund Balance for contractual obligations/Purchase Order encumbrances that carried over to FY19	\$4,234,624
2.	General Fund: FY18 Assigned Fund Balance for FY19 Personalized Learning Through Technology (PLTT) expenditures	\$633,721

FY19 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 FY19, as well as revisions to adopted grants

	Description	Revenue	Expense
1.	General Fully Financed Increase	\$3,190,193	\$3,140,983
2.	Community Service Fully Financed Increase	\$1,168,263	\$1,227,177

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FY19 Final Budget Revision

Recommendation:

To approve the Fiscal Year 2018-19 final budget revision as presented

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