

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

May 7, 2019
4:30 PM

A G E N D A

I. CALL TO ORDER

A. Introductions

II. AGENDA

A. Superintendent's Announcements

B. Legislative Update

1. Introduction

2. Presentation

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3. Discussion

4. Action (TBD)

C. Advanced Coursework

1. Introduction

2. Presentation

12

3. Discussion

4. Action (TBD)

D. FY20 Budget Update

1. Introduction

2. Presentation

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3. Discussion

4. Action (TBD)

III. ADJOURNMENT



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Legislative Update

Mary Gilbert Dougherty, Legislative Liaison

May 7, 2019

Important Facts/Dates

- E-12 House bill passed –78-55
- E-12 Senate bill passed—37-30
- New Guidelines –First deadline missed
- Conference committees appointed by May 1
- Fiscal targets for conference—May 6
- Conference committee reports to floor –May 13th
- Adjournment—May 20th

The Big Picture

	Governor	House	Senate
E-12 Target	\$711 million	\$900 million	\$211 million
Formula Cost	3% & 2% \$520.5 million	3% & 2% \$520.5 million	0.5% & 0.5% \$94.83 million
Special Ed Tuition bill reform	\$90.6 million Yes	\$117.8 million Yes	No increase No change

Other Key Provisions

	Governor	House	Senate
VPK/School Readiness +	\$47..1 million	\$47.1 million	No funding
EII	No change	\$4.48 million	No change
Grow Your Own	No change \$	\$7 million	No change
Teacher Mentor	\$4 million	\$3 million	No funding
Full Service Community	\$4 million	\$15 million	No change
School Safety	\$17.3 million	\$24.370 million	\$74.53 M for FY20-21

E-12 Target is Key – Need House/Gov

Major Components add up to nearly \$700 M

- Formula - \$525 M
- Special Education - \$90-117 M
- VPK/School Readiness Restoration - \$47.1 M
- ELL - \$4.48 M

SPPS Revenue Comparison FY20

Over Base	Governor	House	Senate
Gen Fund	\$9.15 million	\$9.47 million	\$1.55 million
VPK/School—266 readiness scholars	Included above	Included above	Not included*
Special ED	\$1.188 million	\$1.96 million	No Change
Other/school safety	\$0.45 million	\$0.735 million	\$1.48 million**
TOTAL	\$10.79 million	\$12.17 million	\$3.05 million

Other Grants/Funding of Interest

- Promise Neighborhood - funding similar H/S/Gov
- Homeless supports - House and Governor
- CTE - House bill only, increase in FY21
- ∞ ● Student support, Trauma grants and para training - House bill only
- Concurrent Enrollment - House bill only
- Ignite After School Funding - House bill only
- St. Paul College Savings Account - House bill only

Policy Provisions

- Sexual Health Education
- PESLB Licensing Changes—especially Tier 1 and 2
- Student Discipline
- Civics Education and Test
- Lead and Radon Testing and Reporting
- ECFE/ABE teacher contracting/salary provision

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Other Committees

- Family Medical Leave
- Safe and Sick Time
- Retainage Changes—Construction projects
- Bus Contractors—Unemployment Insurance requirement
- Pension Issue—multi-employer employees

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Questions

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Advanced Coursework Update

Darren Ginther, Ben Lacina & Hans Ott

May 7, 2019

Strategic Focus Area

Positive School and District Culture

Objective 2

Create a mission-driven culture where staff are supported to thrive and deliver exceptional outcomes

Strategic Initiatives

- 2a. Improve culture by using input from students, staff and families **(Phase 1)**

Create a shared sense of community to build trust and collaboration within and outside our schools.

Strategic Focus Area

Effective and Culturally Relevant Instruction

Objective 3

Increase our capacity to meet the instructional needs of each learner

Strategic Initiatives

- 3a. Implement culturally relevant practices within all student learning and programming **(Phase 1)**
- 3b. Ensure all students have access to a well-rounded education **(Phase 1)**

Provide instruction in ways that are relevant to each student so they stay engaged and feel valued in the classroom.

Strategic Focus Area

College and Career Paths

Objective 7

Provide career-focused, hands-on opportunities for all middle and high school students.

Strategic Initiatives

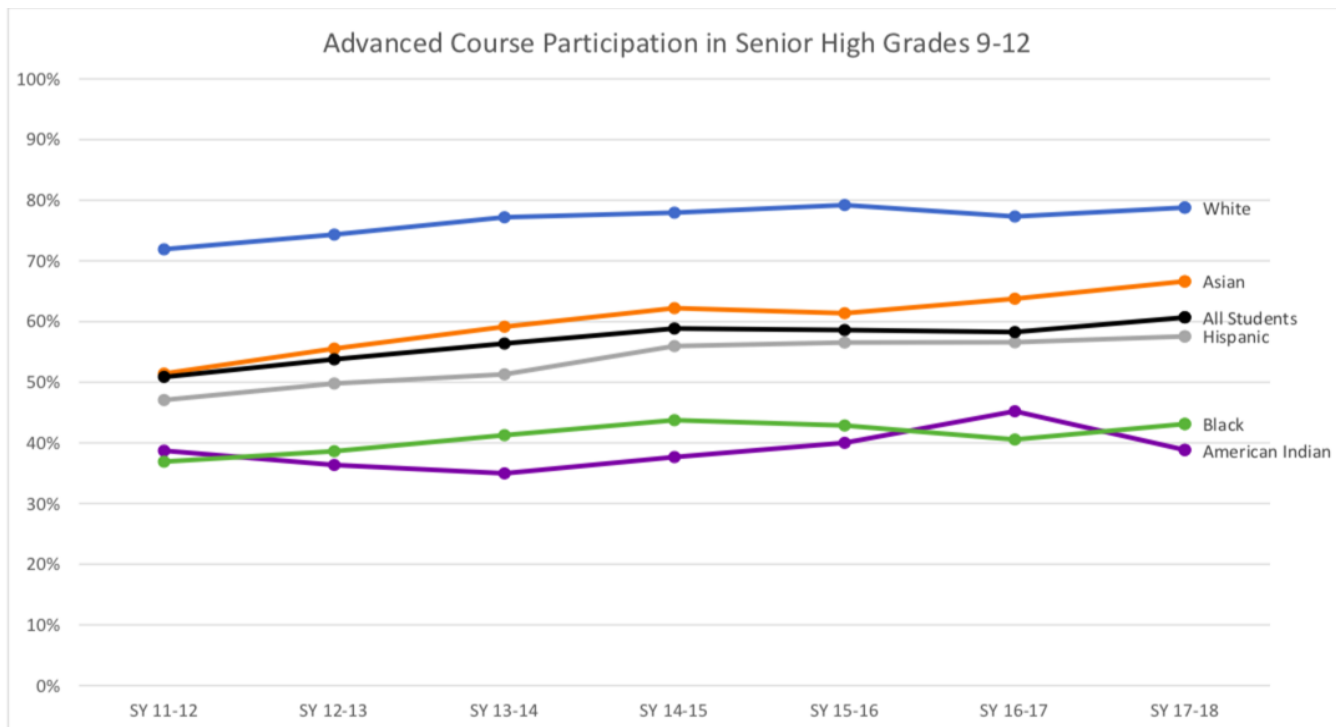
- 7a. Strengthen partnerships that provide college credit, industry certification and job experience to secondary students **(Phase 1)**
- 7b. Expand high-quality instruction in targeted career fields

Expose students to more college and career opportunities, including the ability to earn college credit, certifications and internships.

Advanced Courses Include:

- Accelerated level courses
- Advanced Placement
- Career and Technical Education
- Concurrent Enrollment
- College in the Schools
- Honors
- International Baccalaureate Diploma Program
- Post-secondary Educational Options

9-12 Advanced Coursework Participation



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Gifted and Talented

#1: Clarify what gifted and talented means in SPPS and provide consistent services ✓

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#2: Change the GT/CogAT test letter that is sent to families to be strengths-based, plain language, and fewer words ✓

#3: GT services for all students K-5 ✓

Access and Success



#4: Create a cross-departmental team to drive increased participation and success in advanced classes for students of color

- College and Career Paths
- Actions: Short-term, Mid-Term, Long-Term
 - Common language in course guides & advising
 - Add student voice back to Advanced Coursework Committee
 - Create school-based committees to review advanced coursework data
 - Encourage student voice to promote advanced courses to other students

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Multilingual Learning Support

#5: Develop a visual tool that clarifies options and
resources beyond EL services



Recognition and Feedback

#6: Implement consistent recognition of academic achievement by updating policy 510.03



61 #7: Create a comprehensive student communication plan that includes a district-wide mechanism for collecting experience data from students



Thank You



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FY 2019-20 Budget Update Committee of the Board

Marie Schrul, Chief Financial Officer

May 7, 2019

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

FY 2019-20 General Fund Budget Preliminary Big Picture (as of 5/3/19)

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	FY19 Adopted (in \$M)	FY20 Preliminary (in \$M)	Difference (in \$M)
Revenue (including LTFM)	\$560.8	\$574.1	\$13.3
Use of Fund Balance	0	0	0
Expenditures (including LTFM)	\$560.8	\$577.2	\$16.4
Projected FY20 Shortfall		(\$3.1)	

- Projected revenue assumptions are based on a 2% increase to per pupil formula
- Projected revenue amount includes Long Term Facilities Maintenance (LTFM) sources within the General Fund prior to any State UFARS required transfers to the Building Construction Fund
- Projected expenditures adjusted for inflation.

FY 2019-20 General Fund Projected Revenue (as of 5/3/19)

Projected Revenue Changes:	Amount \$M
Referendum levy increase	\$17.3
State Aid increase (assumption of 2% increase on formula)	6.2
State Aid decrease (due to enrollment decline)	(6.9)
Compensatory Education decrease (based on 10/1/18 Free & Reduced lunch count)	(5.5)
Special Education	2.2
Total FY20 Projected Revenue Increase	\$13.3

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Strategic Focus Areas

Positive School and District Culture	Effective and Culturally Relevant Instruction	Program Evaluation and Resource Allocation	College and Career Paths	Family and Community Engagement
Create a shared sense of community to build trust and collaboration within and outside our schools.	Provide instruction in ways that are relevant to each student so they stay engaged and feel valued in the classroom.	Evaluate effectiveness of current programs and make informed adjustments and investments.	Expose students to more college and career opportunities while in high school, including the ability to earn college credit, certifications and internships.	Ensure equitable access to families so they can navigate the school system and the wealth of programs it offers.

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SPPS Proposed Budget Recommendations

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:	Invest resources in 4.0 FTEs	\$415,665
		Comments:	Provides leadership and staffing for deeper PBIS and social-emotional learning implementation	
		Impact:	Educators and students will have more support for building positive school culture	
Positive School and District Culture	02	Recommendation:	Invest resources in professional development	\$80,000
		Comments:	Dedicated to paraprofessional training	
		Impact:	Includes EAs and TAs as important partners in building positive school culture	
Positive School and District Culture	03	Recommendation:	Invest resources in materials	\$50,000
		Comments:	Provides social-emotional curriculum resources for pilot sites	
		Impact:	Educators and students will have more tools for building positive school culture	

SPPS Proposed Budget Recommendations

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

Focus Area		Recommendation		Amount
Positive School and District Culture	04	Recommendation:	Invest resources in 0.33 FTE	\$23,520
		Comments:	Position supports organizing for effort around positive school culture	
		Impact:	Decisions about improving culture are based on data from stakeholders and have implementation support	
Positive School and District Culture	05	Recommendation:	Invest resources in professional survey tools	\$236,645
		Comments:	Provides an industry-standard, valid and reliable survey of all employees with metrics, analysis and reporting	
		Impact:	Decisions about improving school and district culture are based on data from stakeholders and lead to healthier environments for all	

SPPS Proposed Budget Recommendations

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

Focus Area		Recommendation		Amount
Effective and Culturally Relevant Instruction	06	Recommendation:	Invest resources in 1.0 FTE	\$125,212
		Comments:	Provides for coordination of work around Culturally Relevant Instruction	
		Impact:	Deeper implementation of Culturally Relevant Instruction	
Effective and Culturally Relevant Instruction	07	Recommendation:	Invest resources in professional development	\$12,000
		Comments:	Office and Teaching and Learning is in the process of working with stakeholders to determine the most appropriate placement for the use of the professional development dollars related to 3a. This investment is augmented by grants from the Bush Foundation and Generation Next.	
		Impact:	Deeper implementation of Culturally Relevant Instruction	
Effective and Culturally Relevant Instruction	08	Recommendation:	Invest District-wide Title I and ESSA resources in 28 Learning Lead FTEs at CSI & TSI schools	\$3,187,660
		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	

SPPS Proposed Budget Recommendations

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

Focus Area		Recommendation		Amount
Effective and Culturally Relevant Instruction	09	Recommendation:	Invest resources in 1.0 FTE	\$138,000
		Comments:	Provides coordination for identifying gaps in access to a well-rounded education, creating curriculum, and making recommendations regarding standardized grading practices	
		Impact:	Improved access to data and resources in support of a well-rounded education	
Effective and Culturally Relevant Instruction	10	Recommendation:	Invest resources in professional development	\$90,000
		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	

SPPS Proposed Budget Recommendations

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

Focus Area		Recommendation		Amount
Program Evaluation & Resource Allocation	11	Recommendation:	Invest resources in 1.0 FTE	\$120,576
		Comments:	One analyst position to provide support for program evaluation team	
		Impact:	This gives a larger amount of general funds for the program evaluation team to complete the strategic work. Currently we have only 0.6 FTE dedicated to general fund/strategic work.	
Program Evaluation & Resource Allocation	12	Recommendation:	Invest resources in technology	\$41,000
		Comments:	We will use the funding to provide district wide resources to the analytic platform BOLT	
		Impact:	This will provide all building principals access to data dashboards including internal tools designed for strategic plan monitoring	

SPPS Proposed Budget Recommendations

Strategic Initiative 5b: Determine a districtwide middle school model

Focus Area		Recommendation		Amount
Program Evaluation & Resource Allocation	13	Recommendation:	Invest resources in Middle School Elective FTEs at 6-8 & K-8 sites	\$1,812,789
		Comments:	This allows for a 7-period day at Phase I Middle School Sites	
		Impact:	Provides time for job- embedded PLCs, Foundations Course and electives	
Program Evaluation & Resource Allocation	14	Recommendation:	Invest resources in 1.0 FTE	\$136,489
		Comments:	Provides leadership, coordination, and communication for implementing the Middle School Model	
		Impact:	Schools have support to use the School Continuous Improvement Plan process to to meet SPPS Achieves outcomes	
Program Evaluation & Resource Allocation	15	Recommendation:	Invest resources in 3.5 Counselor FTEs	\$388,220
		Comments:	School based counselors support students in academics, socio-emotional needs and career exploration	
		Impact:	Counselors are key to a healthy school climate that is responsive to the developmental needs of each student, stimulating personal and academic growth	

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SPPS Proposed Budget Recommendations

Strategic Initiative 5b: Determine a districtwide middle school model

Focus Area		Recommendation		Amount
Program Evaluation & Resource Allocation	16	Recommendation:	Invest resources in professional development	\$70,000
		Comments:	Provides PD for launching grade 6 Writer's Workshop and 6-8 Foundations advisory classes	
		Impact:	Students have increased sense of belonging and connection; improved literacy achievement	
Program Evaluation & Resource Allocation	17	Recommendation:	Invest resources in materials	\$67,000
		Comments:	Literacy materials for students and teachers; texts on distributed leadership for leadership teams	
		Impact:	Efficacy of site- based leadership teams to increase student achievement	

SPPS Proposed Budget Recommendations

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

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Focus Area		Recommendation		Amount
College and Career Paths	18	Recommendation:	Invest resources in 4.5 Counselor FTEs, 7.0 Work Based Learning Coordinator FTEs, and 7.94 FTEs for Career Pathways at sites	\$1,944,734
		Comments:	Focused on developing new and enhancing current Career Pathways	
		Impact:	Provide more internship and career opportunities aligned to students' Personal Learning Plans	
College and Career Paths	19	Recommendation:	Invest resources in 2.5 FTEs	\$250,000
		Comments:	Coordination for 6A, Partnership building for Career Pathways 7A/9A, Alignment and support to expand Career Pathways	
		Impact:	Aligning, enhancing and creation of Career Pathways in SPPS	

SPPS Proposed Budget Recommendations

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

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Focus Area		Recommendation		Amount
College and Career Paths	20	Recommendation:	Invest resources in professional development	\$50,500
		Comments:	Grow capacity of school and district staff to enhance Career Pathways	
		Impact:	Shifting school culture to prioritize students' individualized Career Pathway development	
College and Career Paths	21	Recommendation:	Invest in student internships, field trips, college credit opportunities and supplies	\$267,000
		Comments:	Fund experiential learning and related Career Pathway supplies	
		Impact:	Increased student participation in internships and career exploration	

SPPS Proposed Budget Recommendations

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

Focus Area		Recommendation		Amount
Family and Community Engagement	22	Recommendation:	Invest resources in 1.34 FTEs	\$104,232
		Comments:	1 FTE American Indian Cultural Specialist for the Office of Family Engagement and Community Partnerships, 0.33 management assistant	
		Impact:	Enhanced SPPS engagement with American Indian Families	
Family and Community Engagement	23	Recommendation:	Invest resources in professional development	\$120,000
		Comments:	Provides for engagement strategy training and facilitation	
		Impact:	Improved relationships with stakeholders	
Family and Community Engagement	24	Recommendation:	Invest resources to support materials for engagement feedback meetings	\$2,500
		Comments:	Provides for a welcoming environment	
		Impact:	Improved relationships with stakeholders	

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SPPS Proposed Budget Recommendations

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

Focus Area		Recommendation		Amount
Family and Community Engagement	25	Recommendation:	Invest resources in 1.83 FTEs	\$209,443
		Comments:	Funding for program lead; 0.5 FTE Work Based Learning Coordinator, and management support	
		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	
Family and Community Engagement	26	Recommendation:	Invest in resources for materials	\$5,000
		Comments:	Marketing and onboarding materials for partners	
		Impact:	Improved recruitment of partners and understanding of what partnership with SPPS involves	

SPPS Proposed Budget Recommendations

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Area		Recommendation		Amount
Schools	27	Recommendation:	Invest resources in 14 Classroom Teacher FTEs (rounding & CSI)	\$1,456,660
		Comments:	Ensure classrooms have contractual student teacher ratios and increase capacity where able	
		Impact:	Stay within our class size agreement with SPFE	
Schools	28	Recommendation:	Invest resources in 6.5 Dual Immersion Teacher FTEs	\$695,500
		Comments:	Students in immersion sites are a growing population requiring expanded classroom sections and investment in the Spanish and Hmong Dual Immersion programs	
		Impact:	Room for growth and continued popular offerings	
School Support Services	29	Recommendation:	Invest in districtwide Special Education resources at the site level	\$3,367,873
		Comments:	Increase River East program support. Increase ECSE expansion to support all-day programming. Increase special education teachers and social workers	
		Impact:	Improve outcomes for students in special education in both academics and social/emotional development	

SPPS Proposed Budget Recommendations

Area		Recommendation		Amount
School Support Services	30	Recommendation:	Invest in 16 MLL teacher FTEs at the site level and 1.0 MLL Counselor	\$1,718,123
		Comments:	Increased services to ELs at levels 3 and 4, SLIFE and Language Academy students	
		Impact:	Increase English Language proficiency on ACCESS and more students meeting or exceeding proficiency on MCAs	
School Support Services	31	Recommendation:	Invest resources in Transportation for additional route costs	\$350,000
		Comments:	For ESTEM middle school	
		Impact:	Families residing on the east side now have a comprehensive middle school option	
School Support Services	32	Recommendation:	Invest resources in Peer Assistance and Review for additional resources required	\$848,000
		Comments:	Meet our contractual requirement to provide all year 1-3 teachers access to peer review and mentoring	
		Impact:	All new teachers have the support needed to achieve tenure	

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SPPS Proposed Budget Recommendations

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Area		Recommendation		Amount
School Support Services	33	Recommendation:	Invest resources in districtwide Professional Development (PD)	\$350,000
		Comments:	Intended for MLL Language Acquisition for General Education Teachers and Administrators, Learning Lead and content area workshops, institutes and substitutes for sites needing guest teachers for job embedded PD	
		Impact:	Stipends and guest teachers for teachers and administrators to support job embedded professional development	
Districtwide Support Services	34	Recommendation:	Invest resources in a Project Management Office	\$300,000
		Comments:	Reallocate strategic planning FTE, hire 1 FTE project manager, support training and resources for districtwide project management	
		Impact:	Standardized processes leading to more efficient and successful project implementation	
Districtwide Support Services	35	Recommendation:	Limited allocations to targeted districtwide programs for inflationary costs	-\$3,024,619
		Comments:	Targeted District-wide programs received a limited inflationary FY20 allocation, requiring the departments to reduce staffing and non-salary expenditures	
		Impact:	Reduction impact on districtwide programs is yet to be determined until all budgets returned	

Questions?