Saint Paul Public Schools

COB Meeting

Tuesday, May 8, 2018 4:30 PM

SAINT PAUL PUBLIC SCHOOLS
INDEPENDENT SCHOOL DISTRICT NO. 625

BOARD OF EDUCATION



Zuki Ellis
Chair



Steven Marchese
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Dr. Joe Gothard
Superintendent

BOARD OF EDUCATION COMMITTEES

Committee of the Board – Steven Marchese, Vice Chair

SPPS VISION STATEMENT

Imagine every student
Inspired, challenged, and cared for by exceptional educators
Imagine your family
Welcomed, respected, and valued by exceptional schools
Imagine our community
United, strengthened, and prepared for an exceptional future
Saint Paul Public Schools: Where imagination meets destination
****
MISSION of the Saint Paul Public Schools – PREMIER EDUCATION FOR ALL
****
Long-Range Goals Adopted by the Board:

HIGH ACHIEVEMENT
Learners will meet the highest district and state standards through a learning journey that is academically rich and rigorous.

MEANINGFUL CONNECTIONS
Learners will understand the relationship between their lives and the lives of others, and the relevance of their educational experiences to their roles in society.

RESPECTFUL ENVIRONMENT
The learning environment will be safe, nurturing and equitable for our diverse learners.

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

May 8, 2018
4:30 PM

A G E N D A

I. **CALL TO ORDER**
   A. Introductions
II. **AGENDA**
   A. Superintendent's Announcements
   B. Standing Item: SEAB Report
   C. Legislative Update
      1. Introduction
      2. Presentation 5
      3. Discussion
   D. Policy Update
      1. Introduction
      2. Presentation 20
      3. Discussion
   E. S-Term 2018
      1. Introduction
      2. Presentation 34
      3. Discussion
   F. FY 19 Budget Update
      1. Introduction
      2. Presentation 50
      3. Discussion
III. **ADJOURNMENT**
IV. Work Session
   A. Budget of the Board of Education

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Legislative Update

Mary Dougherty Gilbert
Legislative Liaison

Session Status

- Two weeks left — Sine Die May 21
- Omnibus Bills passed in House and Senate — No conferees appointed yet
- Governor has sent letter requesting no policy in omnibus bill
- Governor waiting for taxes, supplemental budget, bonding before he'll negotiate
- Governor announces —1 time 2% increase in formula

The Numbers

	House	Senate	Governor
• **2% increase form**	None	None	$124.1 Million
• **SPED**	None*	None	$17 Million
• **Safe Schools**	$18 per pupil	$19.88 per pupil	$18 per pupil
• **FY 19 Total**	$30.223 Million	$19.814 Million	$163.96 Million
• **PREK in FY20-21**	$57 Million**	None	$57 Million
• **FY20/21 Total**	$111.6 Million	$11.8 Million	$136.1Million

Major Revenue Provisions

- **Formula-emergency increase** — $6.5 million in FY19 — Governor only
- **SPED** — $17 million increase — $777,000 FY19 Governor House funds SPED in FY22
- **VPK — House and Governor** — Fund base for FY20/21
  - 300 plus seats for SPPS
  - House includes portability requirement
  - House includes Governor's Mpls/St. Paul own region
  - Senate — adds no funding — requires 40% mixed delivery
  - Senate/Gov — allow children in protective services and homeless eligible without income verification

School Safety — House

- $18 per pupil safe school revenue — ongoing $700,000
- LTFR — expands uses facility safety improvements
- School linked mental health grants — $5 million
- Physical Security Audits Grants — $1 million
- School resource officer grants — $400,000 grants
- Threat Assessment Teams — $300,000 grants
- $25 million in Bonding bill — $500,000 maximum grant

School Safety — Senate

- $19.88 safe school aid in FY19, $779,000, $3.65 ongoing
- Physical Security Audit Grants — $1 million in public safety bill
- Mental Health Grants $4.5 million adds telemedicine
- Threat Assessment policy and process consistent with MN safety center recommendations and training

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School Safety Continued

House Senate and Governor

- Non-exclusionary Disciplinary policies and procedures, some differences — no funding

House and Senate

- Suicide prevention training — $273,000 for on-line training

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PELSB

- Adds new offenses for license revocation
- Adds background checks for school personnel
  - House — every five years
  - Senate — every three years
- Both align bus drivers to their licensing requirements
- Tiered Licensing Implementation — Board requested 1 year
  - House — earlier of draft rule or January 1, 2019
  - Senate extends from July to September 2018

Controversial Policy

- **Five Star/Summative Rating System**
  - House requires MDE to develop a scoring system from 1-100 primarily based on MCA proficiency in FY20
  - Senate provision removed from policy bill on the floor
- **Academic Balance Policy** — Senate only, amendment to remove failed
- **In God We Trust** — Senate provision to display motto — permissive

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Provisions of Support

- **Special education task force**
  - House — large stake holder group
  - Senate — legislative working group
- **Highly mobile and homeless transportation** for intermediates — both bills
- Senate language for **teacher residency** and teacher of color programs
- Clean up language for **Board Approved and Local Option Revenue** — Senate and Governor

Other Provisions and Unfunded Mandates

- **Civics Test** — Requires credit in 11 or 12 grade and posting of scores — House only
- **Dyslexia Screening**
  - House — K and all kids not at grade level
  - Senate — All students K-2 and any others not at grade level
- **Lead testing and reporting** — both bills, prefer Senate
- **Disposal of drugs** — Senate only provision
- **Data/technology** provisions — both bills
- **Legislative Audit** — study revenue to school site

Tax Bills

Total tax conformity — state will collect $460 million in FY19 and over $1 billion in next biennium

- House bill passed 90-38
  - Overall result in $104.8 million reduction in FY19
  - Mixture of individual and corporate tax cuts
  - Includes complicated ballot language
- Senate tax bill — passed 34-32
  - Includes 529 conformity for private school tuition ($10K)
  - Automatic reduction in taxes if there is a surplus
  - Overall reductions $171.4 million

TRA and St. Paul Teacher Pension

Omnibus Pension Bill

- Includes funding for both St. Paul Teacher and TRA Employer Contribution increases
- Includes $5 million direct payment to St. Paul Teacher Fund
- Other reform provisions benefits and earnings assumptions

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- Passed Senate 66-0
- House — still in committee — scheduled Monday

Other Hot Button Issues

- **Constitutional Amendment** — Transportation
  - Different provisions in House and Senate
  - Supported by Labor and State Chamber
- **Gun legislation** — limits on background checks, loop holes for sale, age limits failed
- **Bonding** — House bill out $850 million, half the size of Governor; Senate next week
- **Transit** — no bonding for Metro Transit in House or amendment

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Questions?



Policy Update

Jackie Statum Allen

Assistant Director, Strategic Planning and Policy

Committee of the Board Meeting

May 8, 2018

Sweatshop Free Purchasing – Policy 713.00

- Minor amendment of the policy
- Adjust purchase value from $1,000 to $5,000 or greater
- Rationale:
  - Current $1,000 limit is too cumbersome for schools making small purchases
  - Adjusting to $5,000 is in alignment with Purchasing department levels.
- Work Group recommendation: Advance to three reading process

Unpaid Meals Charges – Policy 534.00

- New policy that is required to meet updated USDA requirements

- Policy covers:
  - Payment of meals
  - Free/Reduced price lunch applications
  - Notification of negative balances and responses
  - Communication of policy

- Work Group recommendation: Advance to three reading process

Holiday Observances – 603.02 / Religion – 609.00

- No changes to Religion policy

- Rescind Holiday Observances policy
  - –Our district values the diverse cultures of the students in our district
  - –Holidays and celebrations are learning opportunities

- Work group recommendation: Advance rescission of Holiday Observances to three reading process

Class Rankings – 510.03

- Amendment recommended by SEAB with support from Policy and Office of Teaching and Learning

- Discussed moving from top ten recognitions to system of achievement designations

- Work Group recommendation:
  - Conduct targeted engagement with students, teachers, principals, and grad advisors
  - Determine timing for transition

Questions?

Full policy and procedure manual can be found here:

https://www.spps.org/Domain/13187

534.00 UNPAID MEAL CHARGES

I. PURPOSE

Saint Paul Public Schools (SPPS) believes that well-nourished students are better equipped to learn. The purpose of this policy is to ensure that students receive healthy and nutritious meals through the SPPS Child Nutrition Program and that school district employees, families, and students have a shared understanding of expectations regarding meal charges. The policy seeks to eliminate stigmatization of students who are unable to pay for school meals, as well as to maintain the financial integrity of the school nutrition program.

II. PAYMENT OF MEALS

A. Each year, all families should complete an Application for Education Benefits/Free or Reduced Priced Meals.
   1. Families that receive a letter prior to September 1st confirming that they are directly certified to receive free meal benefits do not need to complete an application.
   2. The application will be made available to families in multiple ways such as by mail and/or electronic distribution prior to the start of the school year, at the school's main office, Nutrition Services' website, and by request to Nutrition Services.
   3. Families seeking assistance in completing the application may contact Nutrition Services or the school's main office.

B. Funds can be added to a student's meal account using cash, check, credit card, or debit card. The process for making payments can be found on the SPPS Nutrition Services website or by inquiring at the school's main office.

C. All students will be provided a meal regardless of meal account status.
   1. The district is not legally required to serve meals to students who do not qualify for free or reduced-price meals when their meal account has a negative balance. However, SPPS believes it is in the best interest of the entire school community when every student receives a nutritious meal.
   2. Students approved for free or reduced-price meals, including students enrolled in the Community Eligibility Provision, will be provided a meal even if the student has a negative account balance.
   3. Full pay students who have money "in hand" to pay for the current meal will be provided a meal even if the student has a negative account balance.
   4. If a student has a negative account balance, the response process as described in Section IV below will be carried out. If

the parent/guardian fails to pay the unpaid meal charges after reasonable attempts have been made through this process, the student may receive an alternative meal.

5. Alternative meals must be served in a discrete and respectful manner.
6. No ala carte items will be sold to students unless there is sufficient funds in the student's meal account to cover the costs of the items.
7. Under no circumstances may a meal be taken away from a student after the student has received it.

III. NOTIFICATION OF LOW OR NEGATIVE ACCOUNT BALANCES

A. The following steps are taken to notify parents/guardians when a student's account balance is low or negative:

1. For elementary school students, when the account has reached a negative balance of approximately two lunch meal charges, a notice will be given to the student's teacher to be sent home in the student's backpack.
2. For all SPPS students,
    i. When the account has reached a low balance of approximately five lunch charges, an automated phone call will be sent to the parent or guardian.
    ii. When the account has reached a negative balance of approximately 5 lunch meal charges, the Office of Nutrition Services will mail a letter to the parent or guardian in a discrete, non-identifiable manner.
    iii. When the account balance has reached approximately ten lunch meal charges, the school's principal will be notified. School staff will then engage with the parent or guardian to evaluate their needs, provide assistance, and request payment.

IV. UNPAID MEAL CHARGES

A. Efforts for payment of negative student meal account balances will not demean or stigmatize any student.

B. The district will make reasonable efforts to communicate with families to resolve unpaid charges. Families will be encouraged to apply for free and reduced-price meals for their children. Families who have previously completed an application, but have since faced significant changes, such as birth of a child, income changes, etc. may reapply. Families who are experiencing difficulty paying for lunch may contact Nutrition Services to set up a payment plan.

C. The school district will make reasonable efforts to collect unpaid meal charges; however, when efforts do not result in payment, the unpaid meal charges will be charged back to the school to cover the unpaid charges from the school's budget.

D. The district may not enlist the assistance of non-school district employees, such as volunteers, to engage in debt collection efforts.

V. COMMUNICATION OF POLICY

A. This policy and supporting information will be provided in writing (i.e. mail, email, back-to-school packet, student handbook, staff training, etc.) to:
   1. All families at or before the start of each school year;
   2. Students and families who transfer into the school district, at the time of enrollment; and
   3. All school district personnel who are responsible for enforcing this policy.

B. The policy will also be posted on the District's website.

LEGAL REFERENCES

Minn. Stat. § 124D.111, Subd. 4
42 U.S.C. § 1751 *et seq.* (Healthy and Hunger-Free Kids Act)
7 C.F.R. § 210 *et seq.* (School Lunch Program Regulations)
7 C.F.R. § 220.8 (School Breakfast Program Regulations)
USDA Policy Memorandum SP 46-2016, Unpaid Meal Charges: Local Meal Charge Policies (2016)
USDA Policy Memorandum SP 47-2016, Unpaid Meal Charges: Clarification on Collection of Delinquent Meal Payments (2016)
USDA Policy Memorandum SP 23-2017, Unpaid Meal Charges: Guidance and Q&A

CROSS REFERENCES:

Policy 533.00 – Wellness

~~**603.02 HOLIDAY OBSERVANCES**~~

~~Schools shall discourage programs and festivities arranged to celebrate holidays and other special days, and shall strive to eliminate them, except where such observances are required by law. On Martin Luther King's birthday, Washington's birthday, Lincoln's birthday, and Veterans' Day at least one hour of the school program shall be devoted to a patriotic observance of the day. Required programs for observances shall be simple in nature and the natural outgrowth of the instructional program.~~

LEGAL REFERENCES:
Minn. Stat. § 120A.42

CROSS REFERENCES:
503.00, Attendance: Absences and Excuses for Religious Holidays and Observances
609.00, Religion

609.00 RELIGION

1. The School District shall neither promote nor disparage any religious belief or non-belief. Instead, the School District encourages all students and employees to have appreciation for and tolerance of each other's views.
2. The School District supports the inclusion of religious music, art, drama and literature in the curriculum and in school activities provided it is intrinsic to the learning experience and is presented in an objective manner without sectarian indoctrination.
3. The history and contemporary values and the origin of various religions, holidays, customs and beliefs may be explained in an unbiased and nonsectarian manner.
4. To the extent possible, special school events, such as public meetings, hearings, and dedications, shall be scheduled at times which are not likely to conflict with observance of religious holidays.

RESPONSIBILITY

1. It shall be the responsibility of the Superintendent to ensure that the study of religious materials, customs, beliefs and holidays in the School District is in keeping with the following guidelines:
   - The proposed activity must have a secular purpose;
   - The primary objective of the activity must be one that neither advances nor inhibits religion;
   - The activity must not foster excessive governmental relationships with religion.

2. The Superintendent is granted authority to develop and implement directives and guidelines for the purpose of providing further guidance relative to the teaching of materials related to religion.

LEGAL REFERENCES:

CROSS REFERENCES:

713.01 SWEATSHOP FREE PURCHASING POLICY

SCOPE

This policy applies to School District purchases and leases in excess of ~~$1,000~~ $5,000 of all apparel, footwear and sports and athletic gear and related equipment.

DEFINITIONS

1. "Production" or "produced" means the manufacture (including cutting and/or assembly by weaving, sewing, knitting, felting or other means), finishing and warehouse distribution of apparel, footwear and sports and athletic gear and related equipment.
2. A "non-poverty wage" is a nationwide wage and benefit level, adjusted to reflect that country's level of economic development using the World Bank's most recent Gross National Income Per capita Purchasing Power Parity, which is comparable to the level of wages required for a full-time worker in the United States to produce an annual income equal to or greater than the United States Department of Health and Human Services' most recent poverty guideline for a family of three plus an additional 20 percent of the wage level paid either as hourly wages or health benefits.
3. "Responsible manufacturer" means an establishment engaged in production that can demonstrate all of the following:
   - Compliance with all applicable local and international laws and workplace regulations regarding wages and benefits, workplace health and safety and the fundamental conventions of the International Labor organization, including those regarding forced and child labor and freedom of association;
   - Wages that meet the higher standard of (1) the legal minimum wage; (2) the prevailing wage in the industry in the country of production; or (3) a non-poverty wage as defined in Definitions, item 2.
   - Required working hours for hourly and quota-based production workers cannot exceed the less of (1) 48 hours per week or (2) the limits on regular hours allowed by the law of the country of manufacture with a least one day off in every seven-day period, as well as holidays and vacations and all overtime hours must be worked voluntarily;
   - No discrimination in employment – including in hiring, salary, benefits, advancement, discipline, termination or retirement – on the basis of race, creed, sex, marital status, national origin, age, color, religion, ancestry, status with regard to public assistance, sexual or affectional orientation, familial status, or disability.
   - No sexual, psychological or verbal harassment or abuse and no corporal punishment;
   - No forced use of contraceptives or forced pregnancy tests;
   - No termination of workers without just cause and the provision of a mediation or grievance process to resolve workplace disputes;
   - Respect for workers' rights to freedom of association and collective bargaining with no harassment, intimidation or retaliation against workers for exercising the above rights; and

- Agreement to (1) adopt a neutrality position with respect to employee attempts to organize a union, meaning that management will not communicate with workers to discourage them from organizing a union; and (2) agreement to voluntarily recognize a union when a majority of workers have signed cards authorizing union representation.

REQUIREMENTS

1. The School District shall award contracts for products covered by this policy to bidders which act as, or contract with, responsible manufacturers as defined in "Definitions," item 3.
2. With every bid and quotation for products covered by this policy, prior to award, the vendor must submit the following information:
   - The names, addresses, contact person and telephone numbers of each facility involved in the production of products proposed to be provided by the vendor;
   - The manufacturer's signed statement that each of such production facilities, including that of any subcontractor, is a responsible manufacturer as defined in "Definitions," item 3.
   - Any other information deemed necessary by the purchasing agent for the enforcement of this policy.

3. In the even that any information provided by the vendor pursuant to this section changes during the specified time period of the contract, the vendor shall submit updated information to the School District.

VERIFICATION AND DISCLOSURE

Vendors shall report the name and location of every facility engaged in the production and distribution of applicable products for the School District, along with a signed statement from each manufacturer declaring compliance with the District's standards listed above. It is understood by the vendors and manufacturers that to verify compliance, the School District will make this information public by posting the information on the School District Purchasing website. Interested parties will have access to the posted information and can conduct their own research to verify compliance with the policy. If a violation is reported, the District will follow up as indicated in Violations and Enforcement.

VIOLATIONS AND ENFORCEMENT

Upon determination by the School District of a violation of the standards of a responsible manufacturer, the School District and the vendor shall consult. The intention is for the situation to be corrected by working in partnership with the vendor to influence the vendor to change its practices or to use its bargaining position with the offending manufacturer to change its practices, rather than to cease doing business with the vendor or manufacturer.

EXCEPTION

The School District may accept and award a bid to a supplier or vendor who has not met the requirements herein if, after reasonable investigation, it appears that the required item or brand of item is procurable by the School District from only that supplier or vendor.

LEGAL REFERENCES:

CROSS REFERENCES:

S-Term 2018

May 8, 2018

Beth Putnam, Assistant Director, Department of Alternative Education
Dr. Darcel Hill, Executive Director, CDF Freedom Schools

Summer Term (S-Term) Goals

- **Grades K-8:** Prevent summer learning loss
- **Grades 9-12:** Credit recovery
- **Grades K-12:** Alternative Curriculum & Instruction
  - Learn academic and social emotional skills
  - Develop college and career readiness
  - Stay on track to graduate

95% of Teacher/Administrative Survey Participants "agreed" or "strongly agreed" students benefited academically from attending S-Term 2017.

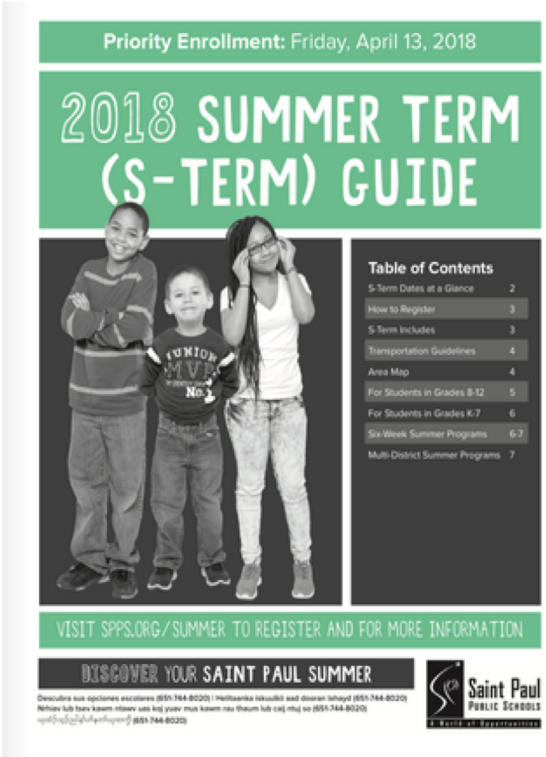


S-Term Dates, Sites, and Staffing

Dates
S-Term 1: June 18-July 12 (18 days)
S-Term 2: July 16-August 9 (19 days)
Six-Week Programs: June 18-July 27 (29 days)
Multi-District Programs: Varying schedules during both S-Terms

Sites
Elementary: 9 Middle School: 1 High School: 5 Six-Week Programs sites: 4 Multi-District Programs sites: 6 **Total: 25**

Staffing
Site Administrators • S-Term 1: 18 • S-Term 2: 8 • Six-week programs: 2 • Multi-district programs: 1 **Total: 29**
Total Staff Hired: Elementary: 375 Secondary: 375 Multi-district: 100 Charter: 50 **Total: 900**



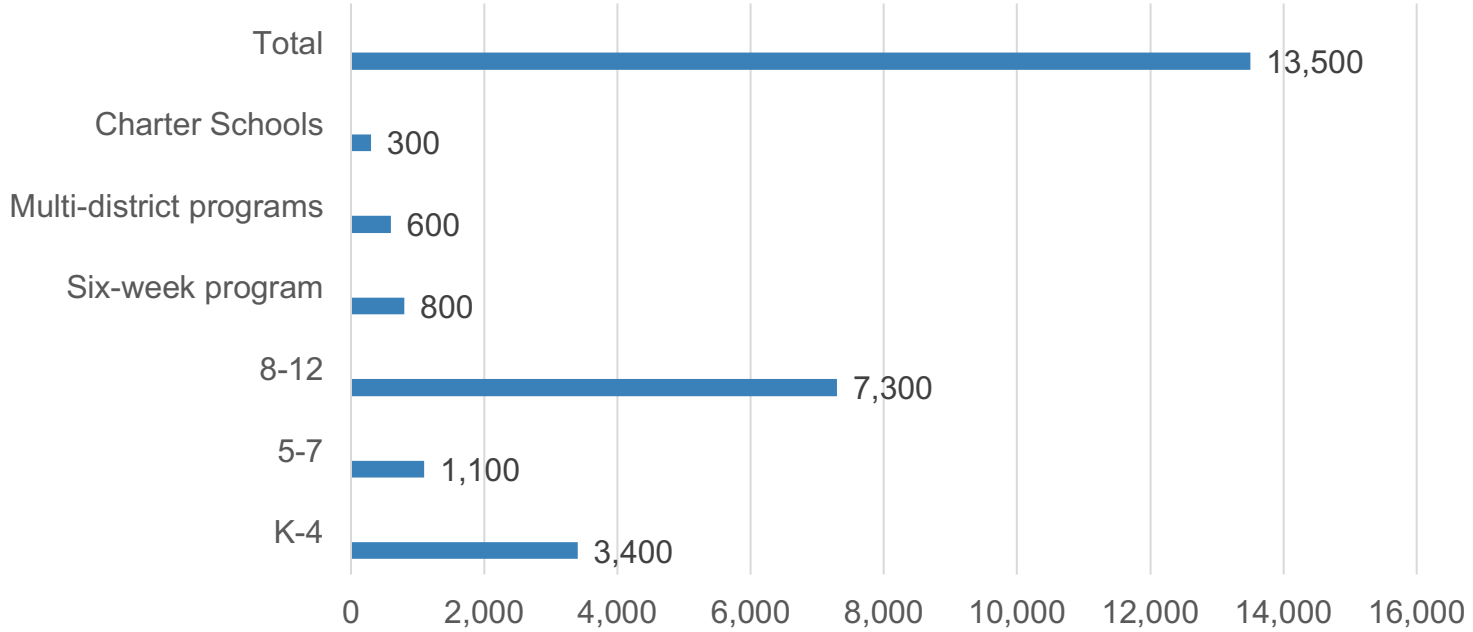
Registration and Enrollment

- **Kick-Off: March 12:** Who's invited, and who qualifies?
- **Grades K-8:** Online using iUpdate OR paper form mailed to Student Placement Center
- **Grades 9-12:** School Counselors

Priority Deadline: April 13

- Registration continues throughout S-Term

S-Term 2018 Enrollment Goal: 13,500




Now is the time

Grades K- 4 Elementary

- **Projected Enrollment:** 3,400
- **Locations:** American Indian Magnet, Benjamin Mays, Chelsea Heights, Dayton's Bluff, Expo, Farnsworth Lower, John A. Johnson, Mississippi, Riverview
- **Features (in addition to Math and Literacy)**
  - Movement/Yoga/Health
  - Economics
  - Social emotional skill building
  - NEW! Use of iPads
  - NEW! Use of FAST data
  - NEW! Wilderness Inquiry



Grades 5-7 Middle School

- **Projected Enrollment:** 1100
- **Location:** Central High School
- **Features (in addition to Math and Literacy)**
  - NEW! Students choose Applied Academics classes (grades 6 & 7)
  - NEW! Applied Academics: Music Production, Culinary Arts, Computer Coding
  - Other Applied Academics: Agriculture, Lego Robotics, Art, Leadership, Why Try, Transition to Middle School, Instrumental Music
  - New! Use of iPads

Grades 8-12 Secondary

- **Projected Enrollment:** 7300
- **Locations:** Gordon Parks, Harding, LEAP, Saint Paul College, Washington
- **Features**
  - Transition to High School
  - Online Learning (ages 16+)
  - NEW! Mobile Jazz Project elective credit
  - NEW! Credit Recovery @ LEAP
  - Navigators to support graduating seniors
  - Writer's Institute for Levels 2 & 3 ELL students



Six-Week Programs

- **Projected Enrollment: 800**
- **Programs**
  - BELL Power Scholars (165 - grades K-4)
  - Hmong Karen Youth Pride Program (135 - grades K-4)
  - CDF Freedom Schools (500 - grades K-8)
- **Features**
  - Core academics (math and literacy)
  - Culturally affirming curriculum and
  - development of leadership, pride and
  - persistence




TOUCH IT
READ IT
LEARN IT
TEACH IT

Multi-District and Charter Schools

- **Projected Enrollment:** 900
  (600 in multi-district, 300 in charters)
- **Programs**
  - Camp Teranga with Arts Us (125 - grades K-8)
  - Native American Program (50 - grades 1-5)
  - National Youth Sports Program (225 - grades K-11)
  - Belwin Outdoor Science Program (100 - grades 1-5)
  - STEM Science Camp (100 - grades 5-8)
  - Multiple Charter School Sites (300 - grades K-12)
- **Features**
  - Core academics (math and literacy)
  - Cultural awareness, science and athletics



Extended School Year (ESY)

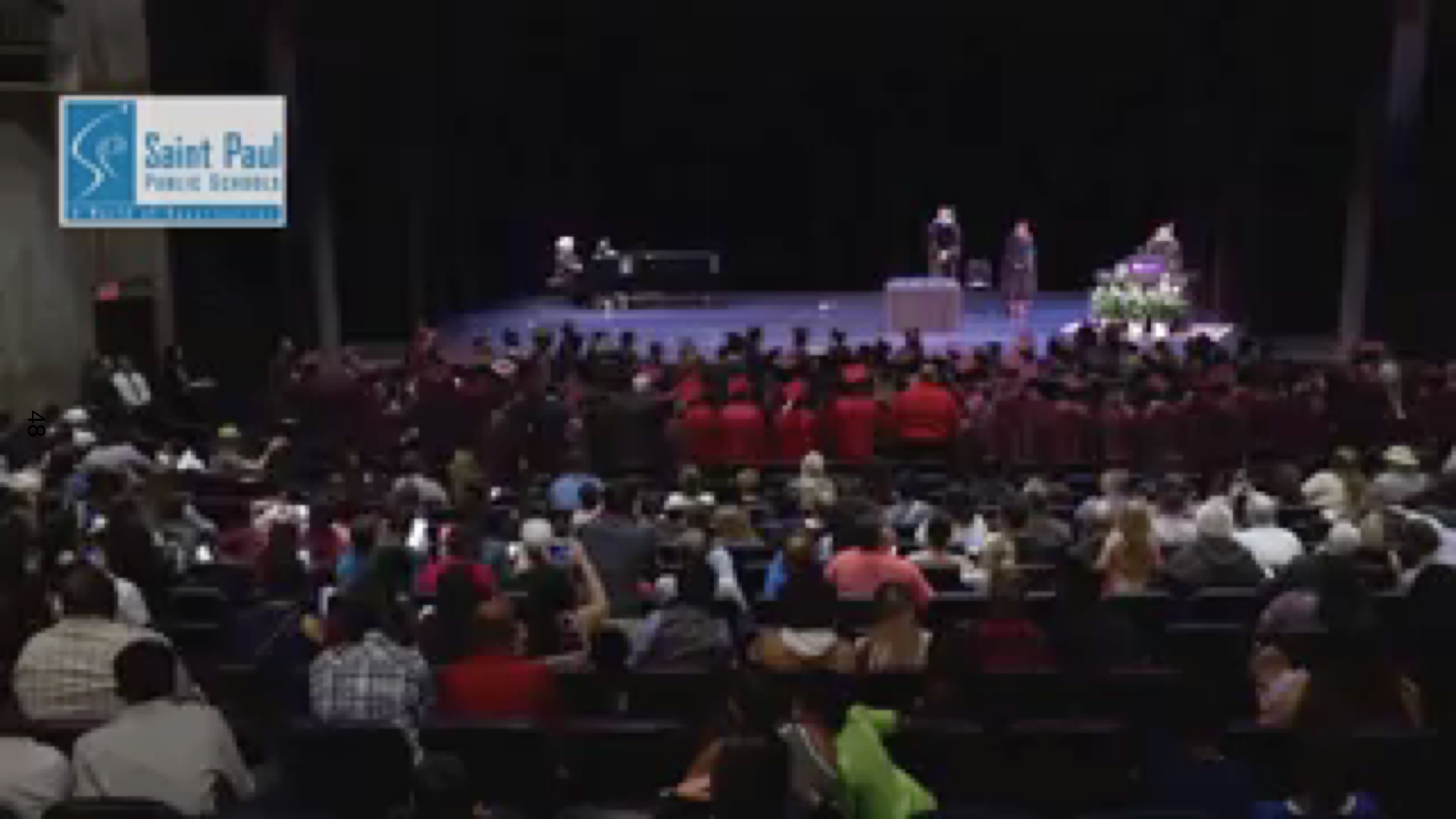
Early Childhood Special Education	K- 8 Grades	9-12 Grades	K-12 Grades
•June 18 - July 20 •At Rhondo •100 students	•June 18- July 13 •At Benjamin E. Mays •200 students	•June 18- July 13 •At Focus Beyond •100 students	•June 18- July 13 •At Bridgeview •100 students

- ESY services also provided for students who qualify at their S-Term sites
- **Features:** Focuses on 2-3 priority IEP goals for individual students

Quality S-Term 2018 Programming for SPPS Students

- Equitable student-focused opportunities
- Academic and social emotional growth
- Implementation of best practices
- Student and family voice and choice
- District-wide departmental collaboration
- Safety, security, and positive school climate
- Frequent communication to families
- Course recovery leading to August graduation
- Strong partnerships with community organizations
- Supporting students to stay on track for graduation

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Saint Paul
Public Schools

Thank You!

Saint Paul Public Schools
A World of Opportunities

FY 2018-2019 Budget Update
Committee of the Board

May 8, 2018

Marie Schrul, Chief Financial Officer

Purpose

- To provide an update on the FY 2018-19 budget to the Committee of the Board

Agenda

- FY 2018-19 Budget Update (all funds)
- School & Program budget update
- Budget Adoption calendar

FY 2018-19 General Fund Budget Preliminary Big Picture

	FY18 Adopted (in $M)	FY19 Preliminary (in $M)	Difference (in $M)
Revenue (current law)	$521.4	$528.0	$6.6
Use of Fund Balance	0	0	0
Expenditures	$521.4	$545.2	($23.8)
Projected FY19 Shortfall	**$0**	**($17.2)**	

FY19 Proposed Revenue & Expenditures Summary (All Funds)

Fiscal Year 2018-19

	Estimated Beginning Fund Balance	Revenue	Expense	Revenue Transfer *LTFM	Expenditure Transfer *LTFM	Estimated Ending Fund Balance
General Fund	$94,155,556	$534,680,998	$534,680,998	$22,382,590	$22,382,590	$94,155,556
General Fund Fully Financed	135,083	34,038,527	34,038,527	0	0	135,083
Food Service	6,495,786	28,938,889	28,938,889	0	0	6,495,786
Community Service	2,641,736	23,228,773	23,228,773	0	0	2,641,736
Community Service Fully Financed	720,597	7,409,063	7,409,063	0	0	720,597
Building Construction	40,900,000	69,682,590	88,582,590	(22,382,590)	(22,382,590)	$22,000,000
Debt Service	64,109,584	37,860,000	51,592,123	0	0	50,377,461
Total All Funds	**209,158,342**	**735,838,840**	**768,470,963**	**0**	**0**	**176,526,219**

FY19 Proposed General Fund Big Picture – Expenditures

Area	FY18 Adopted	FY19 Proposed	FY18 vs FY19 Difference	% Diff
Schools	$247,365,968	$248,454,701	$1,088,733	0.4%
School Service Support	$180,513,043	$186,702,116	$6,369,074	3.5%
District-wide Support*	$90,033,697	$95,948,310	$5,914,613	6.6%
Administration	$3,533,366	$3,575,871	42,505	1.2%
Total	**$521,446,074**	**$534,680,998**		
* Increase in District-wide Support for Long Term Facilities Mtc budget (in Fund 06 for FY18)	$0	$11,616,862	$11,616,862	
Total w/LTFM addition	**$521,446,074**	**$546,297,860**		

FY 2018-19 Budget Timeline

Date	Description
December 19, 2017	SPPS Board of Education Certifies Pay 18 Levy for FY 2018-19
December 2017 - January 2018	FY 2018-19 Revenue & Expenditure Projections (utilizing FY19 enrollment by grade projections and preliminary 10/1/17 by school by grade enrollment numbers)
February 13, 2018	Presentation of FY19 Budget Guidelines & Preliminary FY19 General Fund budget summary at the Committee of the Board meeting
February 20, 2018	FY19 General Fund budget summary presentation at BOE meeting
February 26, 2018	REA Office & Asst Supts provide final FY19 enrollment by school by grade projections to Finance Dept
February 27- March 29, 2018	Finance prepares FY19 budget allocations & system testing (pending Feb 26 vs. March enrollment & planning criteria are received by the Finance Dept)

FY 2018-19 Budget Timeline

Date	Description
April 9, 2018 April 16, 2018	Distribute school allocations Distribute General Fund program allocations
April 9-20, 2018	Joint FY19 Budget, Staffing, Enrollment meetings (Principals, Asst Supts, Human Resources, Finance, Title I, Student Placement)
April 16-26, 2018	Districtwide School Budget Presentation timeline for all principals to present budget information at their sites
May 4, 2018	School budgets returned Program budgets returned HR Staffing worksheets due
June 19, 2018	FY 2018-19 Budget adopted by the Board of Education

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Budget Engagement Information

- Principal toolkit includes:
  - Budget worksheet with supporting documentation
- School Budget Presentations (April 16-26)
  - Budget Video & Talking Points
  - Powerpoint draft that can be tailored to site to use with staff and community
  - Communications will have a survey for parents & community who attend
- Budget Finance & Advisory (BFAC) Meetings
- Business Office Website (https://www.spps.org/business)

FY19 Budget Allocations (Review)

FY19 FTE Comparison (Regular PreK-12 sites)

FY19 Site Allocations (Regular Pre-K-12 sites)

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FY19 Program Allocations

Questions?

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