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
Vice Chair

Jeanelle Foster
Clerk

Jon Schumacher
Treasurer

John Brodrick
Director

Mary Vanderwert
Director

Marny Xiong
Director

ADMINISTRATION
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.
AGENDA

I. CALL TO ORDER
   A. Introductions

II. AGENDA
   A. Superintendent’s Announcements
   B. Standing Item: SEAB Report
   C. Legislative Update
      1. Introduction
      2. Presentation
      3. Discussion
   D. Policy Update
      1. Introduction
      2. Presentation
      3. Discussion
   E. S-Term 2018
      1. Introduction
      2. Presentation
      3. Discussion
   F. FY 19 Budget Update
      1. Introduction
      2. Presentation
      3. Discussion

III. ADJOURNMENT

IV. Work Session
   A. Budget of the Board of Education
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

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

- 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
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:
SWEATSHOP FREE PURCHASING POLICY

SCOPE
This policy applies to School District purchases and leases in excess of $4,000-$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

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<tr>
<th>Term</th>
<th>Dates</th>
<th>Days</th>
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<tr>
<td>S-Term 1</td>
<td>June 18-July 12</td>
<td>18</td>
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<tr>
<td></td>
<td>(18 days)</td>
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<tr>
<td>S-Term 2</td>
<td>July 16-August 9</td>
<td>19</td>
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<td>(19 days)</td>
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<tr>
<td>Six-Week Programs</td>
<td>June 18-July 27</td>
<td>29</td>
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<tr>
<td></td>
<td>(29 days)</td>
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<tr>
<td>Multi-District Programs</td>
<td>Varying schedules during both S-Terms</td>
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## Sites

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<td>Middle School</td>
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<td>High School</td>
<td>5</td>
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<tr>
<td>Six-Week Programs sites</td>
<td>4</td>
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<tr>
<td>Multi-District Programs sites</td>
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## Staffing

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<td>S-Term 1</td>
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<td>S-Term 2</td>
<td>8</td>
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<td>Six-week programs</td>
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<tr>
<td>Multi-district programs</td>
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<tr>
<td><strong>Total:</strong></td>
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<tr>
<td><strong>Total Staff Hired:</strong></td>
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<tr>
<td>Elementary</td>
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<td>Charter</td>
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<td><strong>Total:</strong></td>
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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

- Total: 13,500
- Charter Schools: 300
- Multi-district programs: 600
- Six-week program: 800
- 8-12: 7,300
- 5-7: 1,100
- K-4: 3,400
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
devlopment of leadership, pride and
  - persistence
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)

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<th>Early Childhood Special Education</th>
<th>K- 8 Grades</th>
<th>9-12 Grades</th>
<th>K-12 Grades</th>
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<td>• June 18 - July 20</td>
<td>• June 18- July 13</td>
<td>• June 18- July 13</td>
<td>• June 18- July 13</td>
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<tr>
<td>• At Rhondo</td>
<td>• At Benjamin E. Mays</td>
<td>• At Focus Beyond</td>
<td>• At Bridgeview</td>
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<tr>
<td>• 100 students</td>
<td>• 200 students</td>
<td>• 100 students</td>
<td>• 100 students</td>
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- 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
Thank You!
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

<table>
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<tr>
<th></th>
<th>FY18 Adopted (in $M)</th>
<th>FY19 Preliminary (in $M)</th>
<th>Difference (in $M)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue (current law)</td>
<td>$521.4</td>
<td>$528.0</td>
<td>$6.6</td>
</tr>
<tr>
<td>Use of Fund Balance</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$521.4</td>
<td>$545.2</td>
<td>($23.8)</td>
</tr>
<tr>
<td>Projected FY19 Shortfall</td>
<td>$0</td>
<td>($17.2)</td>
<td></td>
</tr>
</tbody>
</table>


## FY19 Proposed Revenue & Expenditures Summary (All Funds)

**Fiscal Year 2018-19**

<table>
<thead>
<tr>
<th>Fund</th>
<th>Estimated Beginning Fund Balance</th>
<th>Revenue</th>
<th>Expense</th>
<th>Revenue Transfer *LTFM</th>
<th>Expenditure Transfer *LTFM</th>
<th>Estimated Ending Fund Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$94,155,556</td>
<td>$534,680,998</td>
<td>$534,680,998</td>
<td>$22,382,590</td>
<td>$22,382,590</td>
<td>$94,155,556</td>
</tr>
<tr>
<td>General Fund Fully Financed</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Food Service</td>
<td>135,083</td>
<td>34,038,527</td>
<td>34,038,527</td>
<td>0</td>
<td>0</td>
<td>135,083</td>
</tr>
<tr>
<td>Community Service</td>
<td>6,495,786</td>
<td>28,938,889</td>
<td>28,938,889</td>
<td>0</td>
<td>0</td>
<td>6,495,786</td>
</tr>
<tr>
<td>Community Service Fully Financed</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Building Construction</td>
<td>2,641,736</td>
<td>23,228,773</td>
<td>23,228,773</td>
<td>0</td>
<td>0</td>
<td>2,641,736</td>
</tr>
<tr>
<td>Debt Service</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total All Funds</td>
<td>720,597</td>
<td>7,409,063</td>
<td>7,409,063</td>
<td>0</td>
<td>0</td>
<td>720,597</td>
</tr>
</tbody>
</table>

**Total All Funds**  

<table>
<thead>
<tr>
<th>Estimated Beginning Fund Balance</th>
<th>Revenue</th>
<th>Expense</th>
<th>Revenue Transfer *LTFM</th>
<th>Expenditure Transfer *LTFM</th>
<th>Estimated Ending Fund Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total All Funds</strong></td>
<td><strong>209,158,342</strong></td>
<td><strong>735,838,840</strong></td>
<td><strong>768,470,963</strong></td>
<td><strong>0</strong></td>
<td><strong>176,526,219</strong></td>
</tr>
<tr>
<td>Area</td>
<td>FY18 Adopted</td>
<td>FY19 Proposed</td>
<td>FY18 vs FY19 Difference</td>
<td>% Diff</td>
<td></td>
</tr>
<tr>
<td>------------------------------------</td>
<td>--------------</td>
<td>---------------</td>
<td>-------------------------</td>
<td>--------</td>
<td></td>
</tr>
<tr>
<td>Schools</td>
<td>$247,365,968</td>
<td>$248,454,701</td>
<td>$1,088,733</td>
<td>0.4%</td>
<td></td>
</tr>
<tr>
<td>School Service Support</td>
<td>$180,513,043</td>
<td>$186,702,116</td>
<td>$6,369,074</td>
<td>3.5%</td>
<td></td>
</tr>
<tr>
<td>District-wide Support*</td>
<td>$90,033,697</td>
<td>$95,948,310</td>
<td>$5,914,613</td>
<td>6.6%</td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td>$3,533,366</td>
<td>$3,575,871</td>
<td>42,505</td>
<td>1.2%</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$521,446,074</strong></td>
<td><strong>$534,680,998</strong></td>
<td><strong>$51,234,924</strong></td>
<td><strong>1.2%</strong></td>
<td></td>
</tr>
</tbody>
</table>

* Increase in District-wide Support for Long Term Facilities Mitc budget (in Fund 06 for FY18)

Total w/LTTFM addition

<table>
<thead>
<tr>
<th>FY18 Adopted</th>
<th>FY19 Proposed</th>
<th>FY18 vs FY19 Difference</th>
<th>% Diff</th>
</tr>
</thead>
<tbody>
<tr>
<td>$521,446,074</td>
<td>$546,297,860</td>
<td>$24,851,786</td>
<td>4.8%</td>
</tr>
</tbody>
</table>
## FY 2018-19 Budget Timeline

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

5/8/18
## FY 2018-19 Budget Timeline

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

FY19 Program Allocations
Questions?