

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

September 10, 2013
4:30 PM

A G E N D A

I. CALL TO ORDER

A. Introductions

II. AGENDA

A. Final 2012-13 Budget Revisions

1. Introduction

2. Presentation

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3. Discussion

4. Action (Acceptance of Report on Revisions)

B. Review/Update on Preliminary Pay 14 Property Tax Levy

1. Introduction

2. Presentation

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3. Discussion

4. Action (Acceptance of Report)

C. Translation Services Update

1. Introduction

2. Presentation

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3. Discussion

4. Action (None Required)

D. SY 2013-14 SSSC Monitoring & Reporting Cycle: VisionCards

1. Introduction

2. Presentation

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3. Discussion

4. Action (None Required)

E. Standing Item: Policy Update

F. Work Session

1. Scheduling of Additional PEG Sessions for 13-14
2. Dinner with Minneapolis School Board
3. Board Communications Check-In

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III. ADJOURNMENT



Final Budget Revision Fiscal Year 2012-2013

Jaber Alsiddiqui
Chief Budget Analyst
September 10, 2013



Purpose



- To present information regarding the final budget revision for FY13.



Agenda



- Fully Financed Fund
 - Revenue and Expenditure Changes
- Total All Funds



FY13 Final Budget Revision

Fully Financed Funds



	Description	Amount
1.	General Fully Financed Increase	\$2,716,779
2.	Community Service Fully Financed Decrease	-\$78,763

- Revision on Fully Financed reflects the latest changes in revenue and expenditure for both General and Community Service Funds.



Final FY13 Budget Revision

(All Funds - Revenue Changes)



	<u>Adopted Budget</u>	<u>Previous Revision</u>	<u>Final Revision</u>	<u>Revised Budget</u>
<u>Revenue</u>				
General Fund	\$483,711,915	\$0	\$0	\$483,711,915
General Fully Financed	45,784,402	15,400,890	2,716,779	63,902,071
Food Service	24,897,500	0	0	24,897,500
Community Service	20,021,404	0	0	20,021,404
Community Service Fully Financed	2,924,314	2,944,447	-78,763	5,789,998
Building Construction	26,100,000	0	0	26,100,000
Debt Service	43,431,000	0	0	43,431,000
Total Revenue	\$646,870,535	\$18,345,337	\$2,638,016	\$667,853,888



Final FY13 Budget Revision

(All Funds - Expenditure Changes)



	<u>Adopted Budget</u>	<u>Previous Revision</u>	<u>Final Revision</u>	<u>Revised Budget</u>
<u>Expenditures</u>				
General Fund	\$490,611,915	\$19,545,678	\$0	\$510,157,593
General Fully Financed	45,784,402	15,400,890	2,716,779	63,902,071
Food Service	24,897,500	0	0	24,897,500
Community Service	20,708,254	0	0	20,708,254
Community Service Fully Financed	2,924,314	2,944,447	-78,763	5,789,998
Building Construction	29,000,000	0	0	29,000,000
Debt Service	41,850,000	0	0	41,850,000
Total Expenditures	\$655,776,385	\$37,891,015	\$2,638,016	\$696,305,416



Final Budget Revision



Questions?



FY13 Final Budget Revision



Recommendation:

Approve the revised budget for the Fiscal Year 2012-13.



Proposed Pay14 Levy

Committee of the Board

Marie Schrul

Controller

September 10, 2013



Planning Assumptions

(staff estimate)



- All figures in this report are based on Administration's best estimates, using the statutory authorized amounts
- MDE continues to make adjustments to the SPPS numbers
- If final numbers are not available by 17SEP13, special BOE meeting may be necessary

Levy Process

- MDE provides first calculation of district levy
Monday, September 9th
- This calculation is subject to change
- Board must set maximum levy ceiling by
September 30th
 - Final levy may not go up, only down.
- JPTAC meeting September 30th to adopt joint levy
- Public hearing in December
- Final Pay14 levy approval at BOE on December
17th



Proposed Pay14 Levy Ceiling



	Certified Pay13	Proposed Ceiling Pay14 Levy	Difference	% Change
General Fund Levy	\$86,417,736	\$91,282,982	\$4,865,246	5.6%
Community Ed Levy	3,449,244	3,446,152	-3,092	-.1%
Debt Service Levy	43,852,360	40,327,399	-3,524,961	-8.0%
Total – All Levies	\$133,719,340	\$135,056,533	\$1,337,193	1.0%

Factors in Levy

Combined changes include:

- Referendum and Location Equity Index (LEI)
- New gen ed levy (student achievement levy)
- Pension contributions (required by law)
- OPEB
- Debt Service
- New integration formula
- Career and technical
- Other adjustments
- Introduction of “Pay Go” for alternatives facilities financing

Alternative Facilities

- District may sell bonds or “pay as you go” under alternative facilities program
- Transition to “pay go” saves taxpayers by:
 - Eliminates both legal and issuance costs of selling bonds
 - Interest payments over life of bonds
 - Arbitrage charges
- Results in reducing debt service levy for alternative facilities in future years
- Reduces total district’s debt amount in future years



Other information



- Does not include transition of \$300 from voter approved to board approved levy. This does not impact equalization and no impact on tax payers.



Property Tax Impact Assuming 1% Ceiling



	Home Estimated Market Value	Pay 2013 ISD 625 Property Taxes	Estimated Pay 2014 ISD 625 Property Taxes	Estimated Change in School Tax
Median	75,000	336.96	312.15	(24.81)
	100,000	499.16	471.99	(27.17)
	130,500	699.18	669.39	(29.79)
	200,000	1,155.58	1,119.89	(35.69)
	300,000	1,811.99	1,767.78	(44.21)
	400,000	2,468.41	2,415.67	(52.74)
	500,000	3,091.85	3,026.68	(65.17)

This information is prepared by Ramsey County, Property Records and Revenue



Requested Action



- Approve maximum levy ceiling of 1% over Pay13
- Set date for public hearing on Pay14 levy for December 3, 2013 at 6pm
- If necessary, schedule special BOE meeting to set the ceiling amount.



Questions



Translations Services Update September 2013

Agenda

- Overview
- History
- Goals
- Scope/Projects



Translations = Multilingual Communications

- Requires plain language
- No cookie-cutter approaches
- Translations affects ALL families

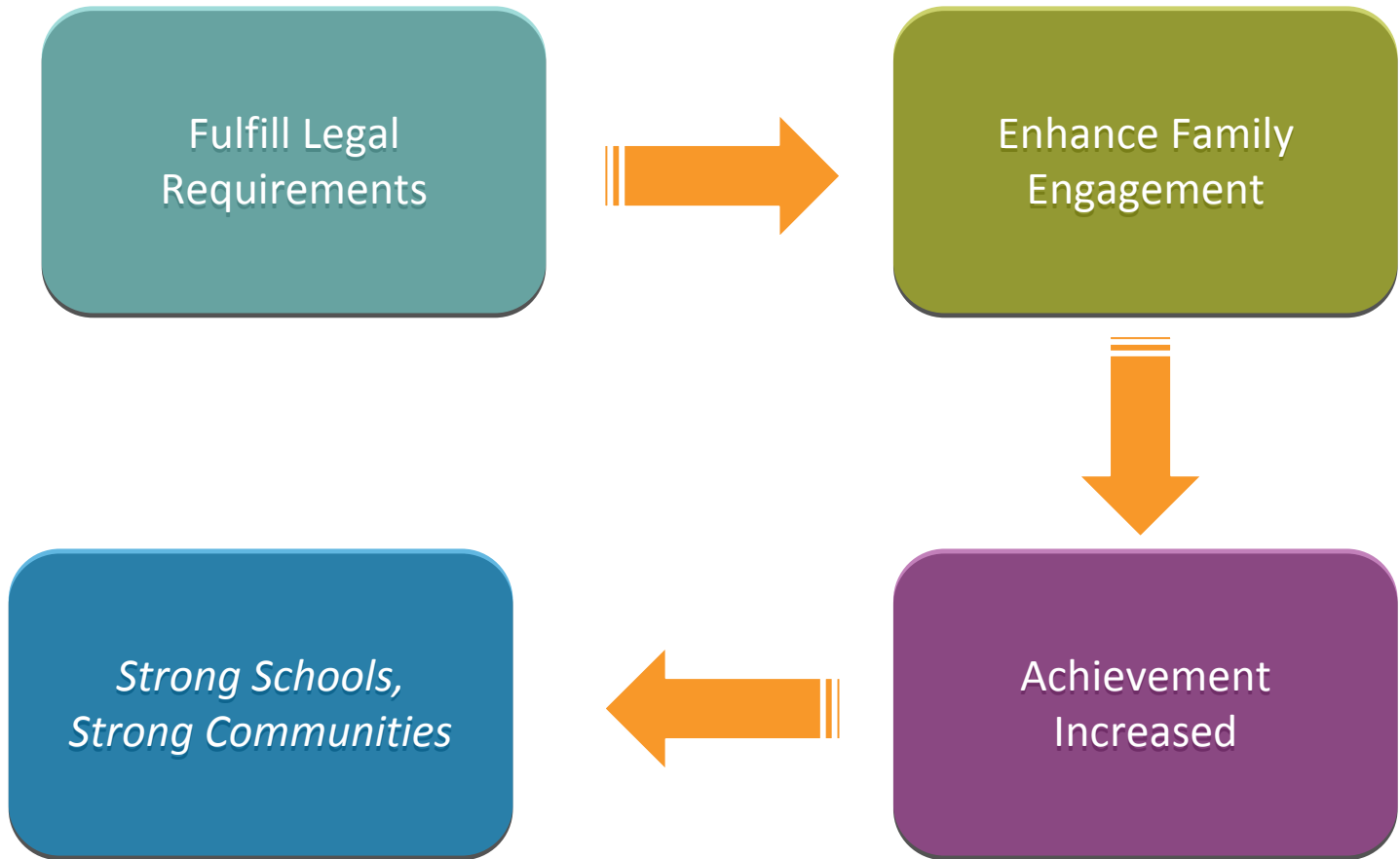


History

- Department was created by ELL in 2002
 - Staffed with Hmong, Somali and Spanish translators
 - Karen translator added in 2009
- Moved to Office of Communications, Marketing & Development (CMD) in 2010



Goals



Goal #1: Legal Requirements Met

- **Saint Paul Public Schools Policy 611.00** Parent Guardian Conferences: Communications
 - Principals, teachers and other school personnel shall take steps to assure adequate and equitable communications with all parents/guardians..
- **ESEA No Child Left Behind.** Parent Involvement section
- **Civil Rights Act**
- **MDE Guidelines** for Serving Students with Limited English Proficiency (LEP)
- **Saint Paul Public Schools Policy 101.00** Racial Equity
 - Engaging family and community members ... in the development and implementation of culturally appropriate and effective partnerships between home and school



Goal #2: Family Engagement Enhanced

- Help families **navigate the system**
- Make SPPS **information understood**
- Community **outreach**
- Create **sense of welcome**



Goal #3: Achievement Increased

- Parents can **better support homework**
- Parents more **comfortable with schools/teachers**
- **Learning day** can be extended to home
- **Expectations** can be heightened



Translations and *Strong Schools, Strong Communities*

Better academic achievement across the school system by helping non-English-speaking parents support their students' learning.



**Over 100,000 words translated
were
last year**

Quality | Consistency | Timeliness



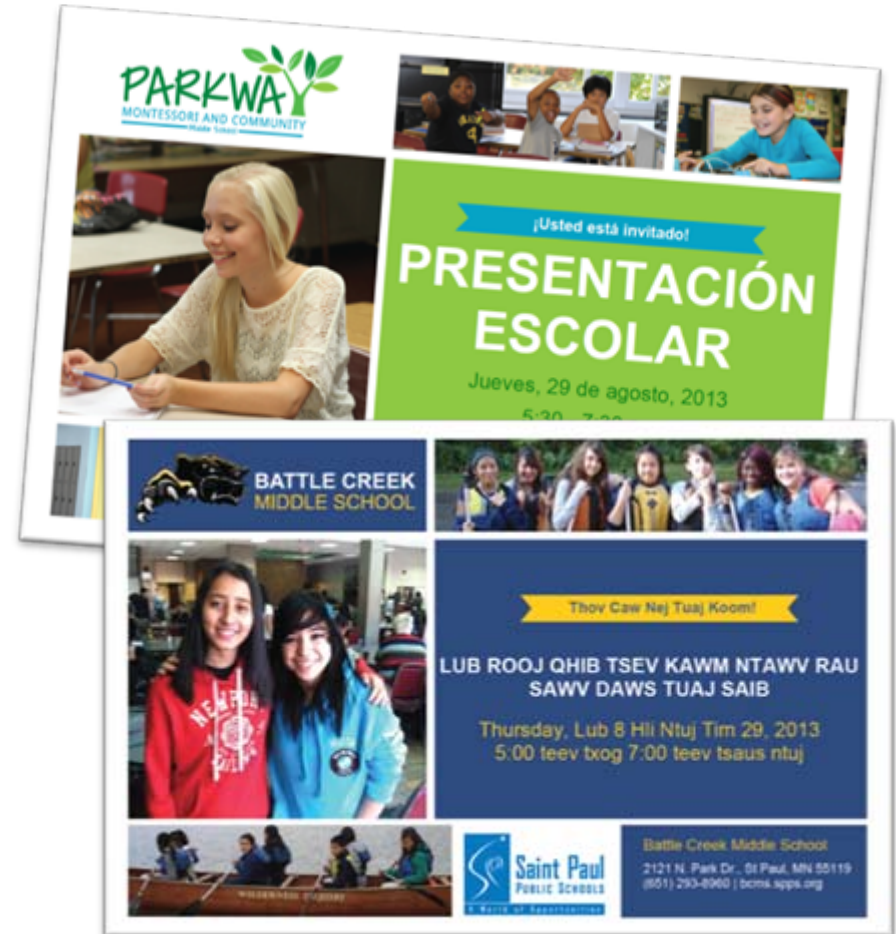
Districtwide Translations

- School Selection Guide
- Back to School newsletter
- Lunch menus
- *Strong Schools, Strong Communities* communication materials
- Student progress reports
- Testing letters
- Summer school information
- Student's Rights and Responsibilities handbook



School Translations

- School handbook (per school request)
- Incident letters
 - Based on student language. 10% or higher
- Fliers, postcards, etc.



Video Support

- Transportation
- Nutrition Services
- SSSC
- School Choice PSA

Insert video here

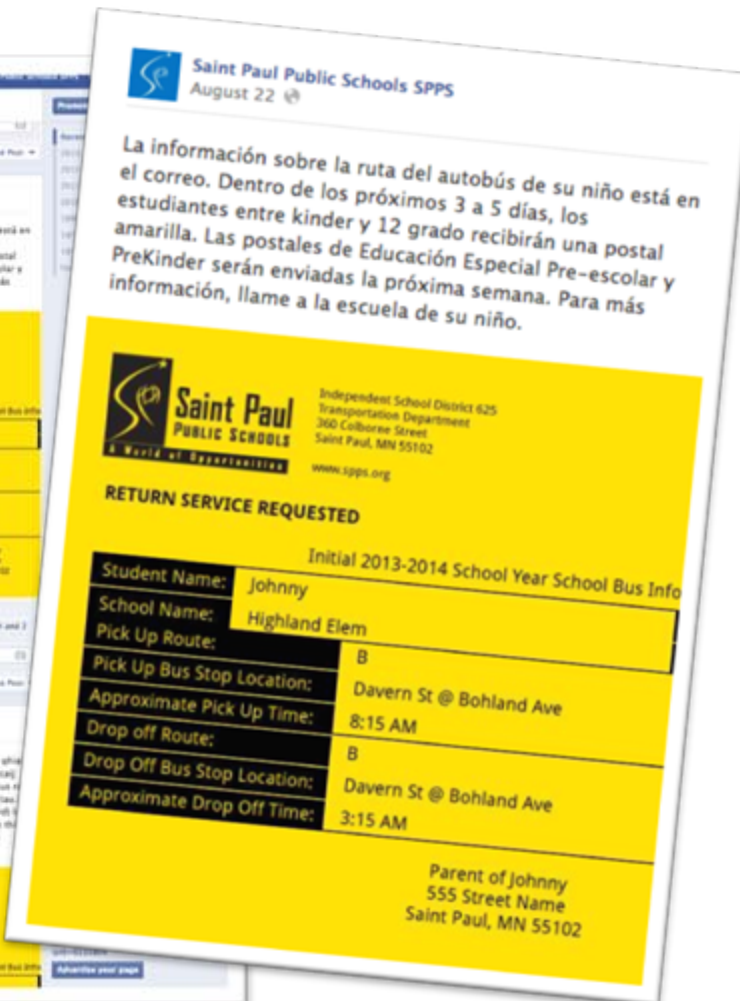
Script translations and voice
overs in Hmong, Somali,
Spanish and Karen



Connect5 Phone Calls



Social Media



Interpretation

150 on-call interpreters
(24 languages) available

- BOE public comments
- Districtwide meetings
- School Choice Fair
- Expulsion hearings
- Parent meetings with Area Superintendents



Department Support

- Title I
- Special Education
- Nutrition Services
- ECFE
- Community Education
- Research Evaluation and Assessment
- Student Wellness
- Alternative Learning Programs
- TDAS
- Center for Curriculum, Instruction and Professional Development
- Office of College and Career Readiness
- Guidance and Related Services
- Information Technology
- Transportation
- Community partners



Translations Makes All SPPS Communications Better



Questions?





***Strong Schools,
Strong Communities***
**Monitoring and Reporting:
SY 2013-14 VisionCards**

Joe Munnich
Assistant Director
Research, Evaluation, and Assessment

September 10, 2013

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Objectives

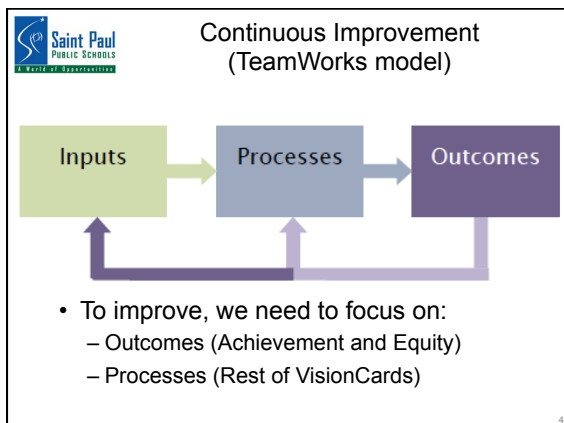
- Review Progress to Date
- Propose 2013-14 VisionCards Timeline
- Review Content of Achievement and Equity Measures and Results

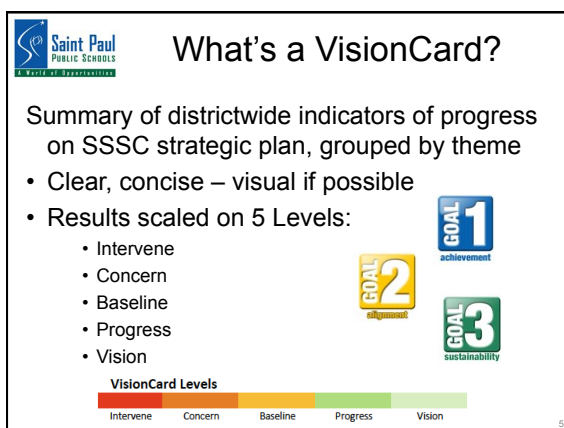
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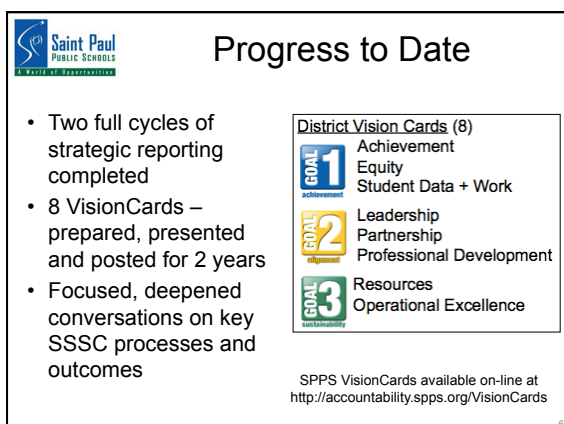


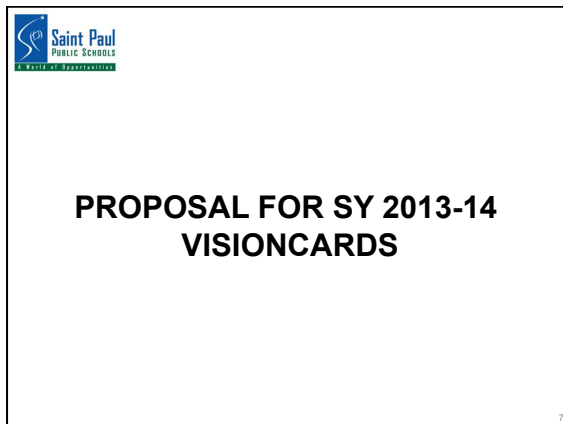
**VISIONCARD
PROGRESS REVIEW**

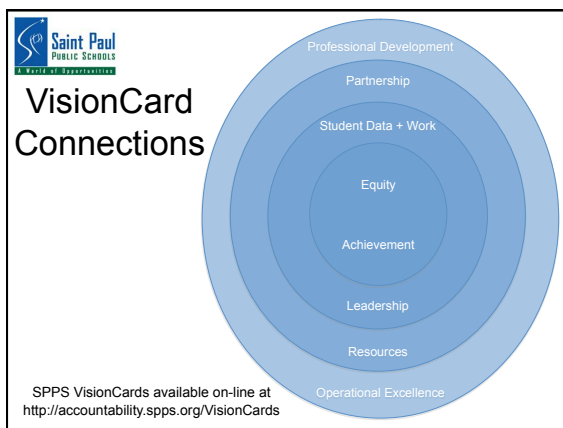
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Planning, Monitoring, Reporting Tools DRAFT Revised: September 6, 2013			
Level	Planning	Monitoring	Reporting
STRATEGIC	Strong Schools, Strong Communities 	District VisionCards (8) GOAL 1 Achievement Equity Student Data + Work GOAL 2 Partnerships Professional Development Leadership GOAL 3 Resources Operational Excellence	<u>VisionCard updates and presentations</u> September: Achievement & Equity, part 1 November: Student Data + Work December: Achievement & Equity, part 2 February: Leadership March: Partnership May: Resources & Operational Excellence July: Professional Development
OPERATIONAL	Department Plans School/Program Plans (SCIP)	Key Performance Indicators (KPIs) Data Walls Data Digs	Quarterly Business Reviews School Business Reviews School Profiles
TACTICAL	Job description and/or performance plan as appropriate	Formative Reviews	Summative Annual Performance Evaluation

 **VisionCards**
When (SY 13-14 DRAFT)

Achievement & Equity #1

- September 16: Cabinet Preview
- September 17: Board Update

Student Data + Work

- October 21: Cabinet Preview
- October 22: COB Update*
- November 12: Board Update

Achievement & Equity #2

- November 25: Cabinet Preview
- December 3: COB Update*
- December 17: Board Update

Leadership

- February 3: Cabinet Preview
- February 11: COB Update*
- February 18: BOE Update

Partnership

- February 24: Cabinet Preview
- March 4: COB Update*
- March 18: Board Update

Resources & Operational Excellence

- April 28: Cabinet Preview
- May 6: COB Update*
- May 20: Board Update

Professional Development

- July 7: Cabinet Preview
- July 15: COB Update*
- July 15: Board Update

* Board will determine if COB Updates are necessary in SY 13-14

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 **2013**
ACHIEVEMENT AND EQUITY
VISIONCARD
MEASURES

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 **Achievement:**
Growth and Proficiency 

Measure	Level 5 Vision
MAP Growth: % of students making at least average growth	> 70%
MCA Growth: % of students making medium or high growth	> 90%
Mondo Assessment Proficiency: K-2 (Milestone 1)	> 75%
MCA 3rd Grade (Milestone 2)	> 75%
MCA 5th Grade (Milestone 3)	> 75%
MCA 7th Grade Math (Milestone 4)	> 75%
MCA 8th Grade: Ready for High School (Milestone 5)	> 75%
MCA-M 2% Alt. Assessment [Baseline Spring 2011]	N/A
MTAS Proficiency	> 75%

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 Achievement: Capstone 	
Measure	Level 5 Vision
GRAD Math - pass on first time (Milestone 6)	> 75%
GRAD Reading - pass on first time (Milestone 6)	> 75%
GRAD Writing - pass on first time (Milestone 6)	> 90%
ACT Participation	> 75%
ACT Composite Score of 21 or higher (Milestone 7)	> 75%
AP Score 3 / IB Score 4 or higher (Milestone 7)	> 75%
Four-year Cohort Completion Rate (Milestone 7)	> 80%
NCLB Graduation Rate (Milestone 7)	> 98%

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 Equity: Percentage Gaps 	
Measure	Level 5 Vision
MCA & GRAD Math: Largest % Gap between race/ethnic groups	< 10%
MCA & GRAD Reading: Largest % Gap between race/ethnic groups	< 10%
MCA Science: Largest % Gap between race/ethnic groups	< 10%
GRAD Writing: Largest % Gap between race/ethnic groups	< 10%
Advanced Courses: Largest % Gap between race/ethnic groups	< 10%
AP Tests: Largest Gap in % of Students with Score > 3	< 10%
IB Tests: Largest Gap in % of Students with Score > 4	< 10%
Graduation – NCLB Rate: Largest % Gap between race/ethnic groups	< 10%
Graduation – Four-year Cohort Completion: Largest % Gap	< 10%

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 Equity: Disproportionality Ratios 	
Measure	Level 5 Vision
Gifted/Talented Identification: Highest Disproportionality Ratio	< 2.0
Special Education Referrals: Highest Disproportionality Ratio	< 2.0
Absences (Students with 11+): Highest Disproportionality Ratio	< 2.0
Suspensions: Highest Disproportionality Ratio	< 2.0

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*Strong Schools,
Strong Communities*
Monitoring and Reporting:
SY 2013-14 VisionCards

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Assistant Director
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September 10, 2013

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CURRENTLY SCHEDULED PEG SESSIONS FOR BOARD MEMBERS:

- September 16, 2013
- December 16, 2013
- March 24, 2014
- June 23, 2014