

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

November 1, 2016
4:30 PM

A G E N D A

I. CALL TO ORDER

A. Introductions

II. AGENDA

A. Update on Affordable Care Act & SPPS Health Insurance

1. Introduction

2. Presentation

3

3. Discussion

4. Action (TBD)

B. Final FY 16 Budget Revision

1. Introduction

2. Presentation

11

3. Discussion

4. Action (Approval of Final Budget Revision)

C. Pay 17 Levy Update

1. Introduction

2. Presentation

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3. Discussion

4. Action (Acceptance of Report)

D. Legislative Update

1. Introduction

2. Presentation

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3. Discussion

4. Action (TBD)

E. Standing Item: FMP Update - Update on Department Restructure

1. Introduction	
2. Presentation	51
3. Discussion	
4. Action	
F. Start Time Discussion	
1. Introduction	
2. Presentation	
3. Discussion	
4. Action (TBD)	
G. Standing Item: SEAB Update - No Report	
H. Standing Item: Policy Update - No Report	
I. Standing Item: SSSC 2.0 Update - No Report	
J. Work Session	
1. Board Representation	54
2. Budget Cuts Impact on TAs	56
III. ADJOURNMENT	



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Presentation to the Committee of the Board

Saint Paul Public Schools
November 1, 2016

Impact of ACA on SPSS

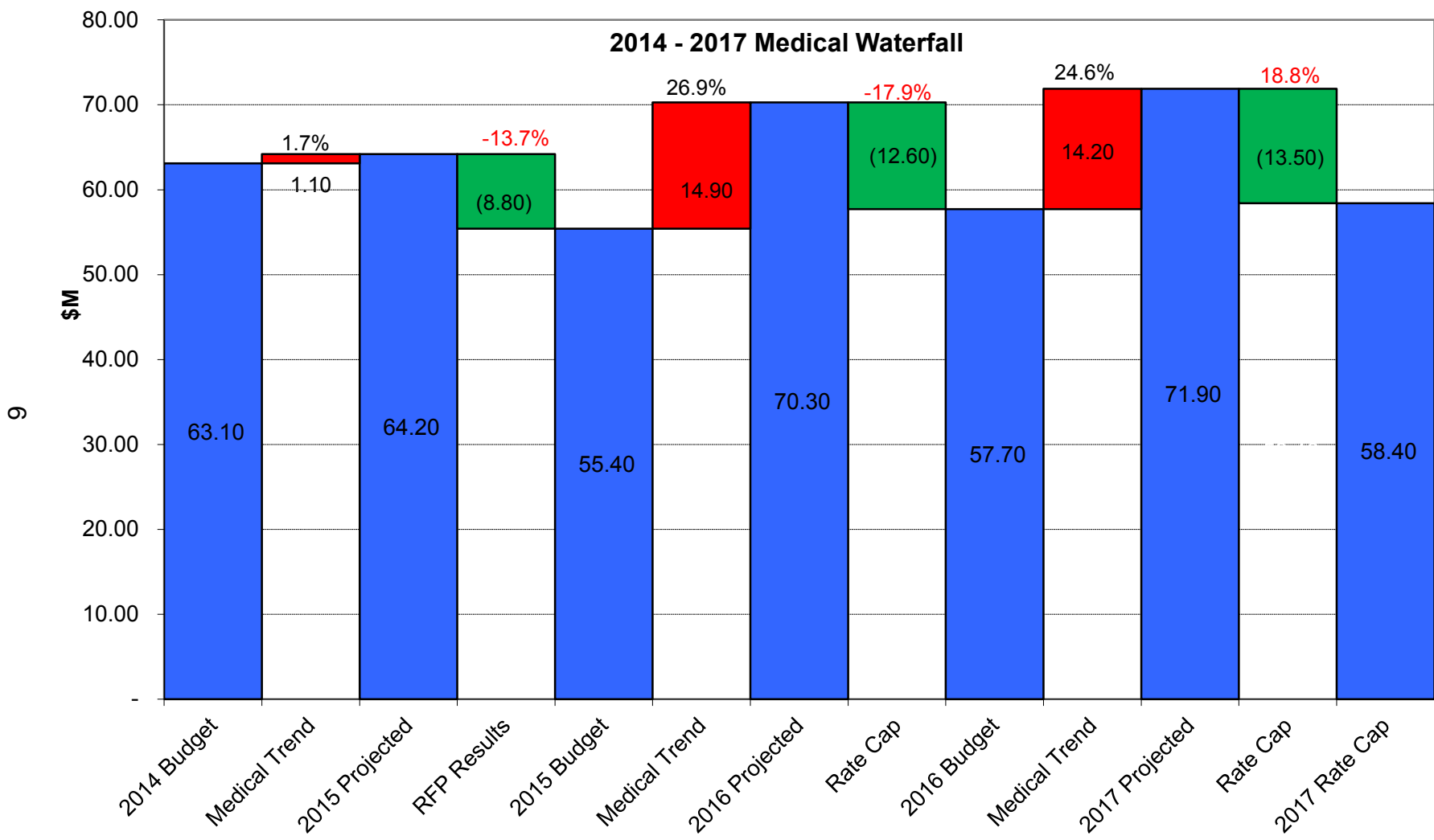
Item	Employee	Employer	Impact to Premiums
Increase coverage of dependents to age 26	+	●	-
Elimination of lifetime maximums	+	●	-
Preventive coverage covered at 100%	+	●	-
Additional taxes – e.g. transitional reinsurance, health insurer tax	-	-	-
Additional notices – e.g., Summary of Benefits and Coverage, Marketplace	●	-	●
Employer mandate – minimum value coverage offered to all employees working 30 hours per week	●	●	●
Employer mandate – cost of employee-only coverage of lowest value plan is no more than the 9.5% (indexed annually) of Federal Poverty Level	●	●	●
IRS reporting – 1095C	●	-	●

+ = Positive ● = Neutral - = Negative

2015 Medical RFP

- In 2014, the District conducted the medical RFP
- Five bidders participated in the RFP
 - BCBS MN
 - HealthPartners (incumbent)
 - Medica
 - Preferred One
 - Public Employee Insurance Program (PEIP)
- Two bidders were selected to participate in the finalist phase—HealthPartners and Medica
- HealthPartners was selected as the medical vendor
 - Original term of agreement was for 2015, 2016, and 2017
 - 2015 premium rates were 12% lower than 2014 premium rates
 - Rate increases were guaranteed to not exceed 4% in 2016 and 2017
 - Actual rate increase in 2017 was 2.2% due to elimination of taxes related to ACA
 - Additional year negotiated with a rate increase guaranteed not to exceed 8.5% for 2018

2014-2017 Medical Plan Waterfall



2017-2019 Projections

	2017 Rate	2018 HP Cap Rates	2019 Scenario 1 (15%)	2019 Scenario 2 (26%)	2019 Scenario 3 (40%)
Distinctions					
Employee	\$692	\$751	\$863	\$946	\$1,051
Family	\$1,558	\$1,960	\$2,255	\$2,470	\$2,745
HRA Plan					
Employee	\$589	\$635	\$724	\$789	\$871
Family	\$1,507	\$1,628	\$1,859	\$2,028	\$2,243
HSA Plan					
Employee	\$487	\$528	\$608	\$663	\$736
Family	\$1,272	\$1,380	\$1,587	\$1,731	\$1,932
Estimated Impact to District			\$130K	\$160K	\$170K

- 2018 rates will be comparable to 2014 rates with no major changes to plan design since 2010
- Estimated impact to District assumes no changes to current contribution structure

Employee Impact of Increases

Teacher - \$75K average salary

District Contribution	2017		2018		2019 Scenario 1 (15%)		2019 Scenario 2 (26%)		2019 Scenario 3 (40%)	
	EE Contribution	Percent of Salary	EE Contribution	Percent of Salary	EE Contribution	Percent of Salary	EE Contribution	Percent of Salary	EE Contribution	Percent of Salary
Distinctions										
Employee \$785	\$0	0.0%	\$0	0.0%	\$78	1.2%	\$161	2.6%	\$266	4.3%
Family \$1,060	\$498	8.0%	\$900	14.4%	\$1,195	19.1%	\$1,410	22.6%	\$1,685	27.0%
HSA Plan										
Employee \$785	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Family \$1,060	\$212	3.4%	\$320	5.1%	\$527	8.4%	\$679	10.9%	\$872	14.0%

Teaching Assistant - \$22K average salary

District Contribution	2017		2018		2019 Scenario 1 (15%)		2019 Scenario 2 (26%)		2019 Scenario 3 (40%)	
	EE Contribution	Percent of Salary	EE Contribution	Percent of Salary	EE Contribution	Percent of Salary	EE Contribution	Percent of Salary	EE Contribution	Percent of Salary
Distinctions										
Employee \$600	\$92	5.0%	\$151	8.2%	\$263	14.3%	\$346	18.9%	\$451	24.6%
Family \$1,175	\$383	20.9%	\$785	42.8%	\$1,080	58.9%	\$1,295	70.6%	\$1,570	85.6%
HSA Plan										
Employee \$600	\$0	0.0%	\$0	0.0%	\$8	0.4%	\$66	3.6%	\$140	7.6%
Family \$1,175	\$97	5.3%	\$205	11.2%	\$412	22.5%	\$564	30.8%	\$757	41.3%

Excise Tax

- Tax delayed from 2018 to 2020
 - Thresholds for Excise Tax remain at the same levels as today (\$10,200 Single/\$27,500 Family) and indexed from 2018 to 2020
 - Tax is now considered a deductible expense (previously was not)
- Impact to SPPS is a two year delay of taxation
 - Under current projections, Distinctions plan will exceed the thresholds in 2020
 - HRA plan may be impacted if increase in 2019 is higher than 26%
 - Estimated impact is \$1M - \$4.4M
- There are still many things unknown about the Excise Tax, including:
 - Specific age/gender adjustment calculations
 - Allowed methodologies for calculating cost of coverage
 - Ability to aggregate/separate coverage types (Active/Pre-65)

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Preparing for 2019 RFP

- Levers to reduce health insurance premiums
 - Plan design
 - Shifts costs to users
 - Lowers premium for all
 - Utilization of care
 - Programs to reduce risk – wellness, condition management
 - Programs to ensure appropriate usage – prior authorization
 - Cost of services
 - Limit networks based on cost and quality
 - Limit what plan will pay for a particular service – reference-based pricing
- If the cost of the health plan is financially out of reach of employees
 - Increase employer contribution
 - Change the plans – design and offerings

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Final Budget Revision Fiscal Year 2015-2016

Marie Schrul

Chief Financial Officer

November 1, 2016



Purpose



To present information for the final FY2015-16
budget revision



Agenda



- Revenue and Expenditure Changes
- Total All Funds
- Questions



FY16 Final Budget Revision

(Changes in Fully Financed Funds)



	Description	Amount
1.	General Fund Fully Financed – Change	\$7,093,004
2.	Community Service Fully Financed – Change	\$14,555

Revision of Fully Financed Funds reflect final changes in **revenue and expenditures** for both General and Community Service Funds



FY16 Final Budget Revision

(General Fund – Restricted Fund Balance Re-appropriation)

Purpose	Amount	Description
Use of Restricted Fund Balance <ul style="list-style-type: none">Teacher Development & Evaluation (TD&E)	\$444,824	FY16 use of funding that carried over from prior year



FY16 Final Budget Revision

(All Funds – Revenue Changes)



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Revenue	Adopted Budget	Previous Revision	Final Revision	Revised Budget
General Fund	\$522,765,875	\$0	\$0	\$522,765,875
General Fully Financed	36,939,270	9,964,586	7,093,004	53,996,860
Food Service	25,706,000	0	0	25,706,000
Community Service	22,186,188	0	0	22,186,188
Community Service Fully Financed	4,220,623	3,046,432	14,555	7,281,610
Building Construction	27,062,000	0	0	27,062,000
Debt Service	41,172,000	0	0	41,172,000
Total	\$680,051,956	\$13,011,018	\$7,107,559	\$700,170,533



FY16 Final Budget Revision

(All Funds – Expenditure Changes)



Expenditure	Adopted Budget	Previous Revision	Final Revision	Revised Budget
General Fund	\$525,265,875	\$11,894,666	\$444,824	\$537,605,365
General Fully Financed	36,939,270	9,964,586	7,093,004	53,996,860
Food Service	25,706,000	0	0	25,706,000
Community Service	22,513,802	0	0	22,513,802
Community Service Fully Financed	4,220,623	3,046,432	14,555	7,281,610
Building Construction	27,400,000	0	0	27,400,000
Debt Service	55,750,650	0	0	55,750,650
Total	\$697,796,220	\$24,905,684	\$7,552,383	\$730,254,287



Recommendation



To approve the FY2015-16 final budget revision
as presented

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Questions



Pay17 Levy Update

Committee of the Board

Marie Schrul, Chief Financial Officer

November 1, 2016



Purpose



To update the Committee of the Board on the
Pay17 levy process

The Basics

- School levy authority is established in law
- School budgets are a combination of state, federal and local funding, including the voter approved referendum
- Pay17 school levy funds the 2017-2018 school year
- Districts receive payments after the May and October collections from County
- Levy can only move down after October 1



Planning Assumptions

(staff estimate)



- All figures in this report are based on Administration's best estimates, using the statutory authorized amounts
- MDE provided updated Pay17 levy calculations on October 3
- SPPS certified the maximum levy ceiling at the September 20 BOE meeting

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Factors Impacting Levies

- Change in St. Paul's tax base—home values continue to improve as well as commercial
- Apartments also have big jump—rates are heavily weighted on income production, i.e. rent
- Net tax capacity in St. Paul increased 7.8%
- Fiscal disparities aid increasing \$1.57 million
- Tax Increment Financing — changes
- Pension contribution or unemployment changes
- Long term facilities and bonding



Other Factors Impacting School Levies



- Changes in pupil counts
- Legislative changes to education formulas
- Referendum inflationary increase
- Pension contribution changes required by law
- Employment changes that drive severance and unemployment levies
- Capital bonding, refunding of bonds, abatements, long term maintenance, health and safety projects, lease costs

Pay 17 Levy Calendar

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	Date	Action
✓	August-early September	District submits levy information to MDE
✓	September 8	MDE provides preliminary calculations
✓	September 13	COB discusses Pay17 levy
✓	September 20	BOE sets ceiling for Pay17 levy
✓	September 26	JPTAC (Joint Property Tax Advisory Committee) adopts joint advisory joint levy resolution
✓	September 30	SPPS provides Pay17 levy ceiling data to Ramsey County and MDE. Cities and Counties also certify by this date.
	October 1 – November 15	Ramsey County calculates taxes and prepares tax statements
	November (week of 14 th)	Ramsey County mails tax statements
	December 6	SPPS holds public hearing (note: COB meeting that evening)
	December 13	BOE certifies Pay17 levy at BOE meeting
	December 31	SPPS certifies Pay17 levy to Ramsey County

SPPS Levy Categories

- **Operating:** general levies that support school functions, including referendum, integration, operating capital, career/tech, transition, safe schools and abatement adjustments
- **Pension/OPEB/Contractual Obligations**
- **Facilities:** includes health and safety, deferred maintenance, new construction and abatements
- **Community Service:** community education programs, learning readiness, after school, ECFE



Certified Pay17 Levy Ceiling

(BOE Approved as of 9/20/16)



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Levy Category	Certified Pay 16 Levy	Estimated Maximum Pay17 Levy Ceiling as of 10/3/16	Difference
Operating	\$47,242,112	\$47,263,069	\$20,957
Pension/OPEB/Contractual	36,133,492	37,545,435	1,411,943
Facilities	54,572,087	59,983,176	5,411,089
Community Service	<u>3,260,938</u>	<u>3,441,986</u>	<u>181,048</u>
Total – All Levy Categories	\$141,208,630	\$148,233,667	\$7,025,037
Percent Change			4.97%

Estimated Annual Property Tax Impact from 2016 to 2017

Assuming a 0% Increase in Market Value

* 29

Home Estimated Market Value	Estimated change at 4.0% Ceiling	Estimated change at 5.0% Ceiling	Estimated change at 6.0% Ceiling
\$75,000	(11.35)	(8.34)	(5.32)
100,000	(17.77)	(12.96)	(8.15)
161,200	(33.74)	(24.46)	(15.18)
200,000	(43.86)	(31.75)	(19.63)
300,000	(69.96)	(50.54)	(31.13)
400,000	(96.05)	(69.33)	(42.61)
500,000	(120.39)	(86.90)	(53.40)

Source: Ramsey County
Median home market value is \$161,200
11/1/16

Estimated Annual Property Tax Impact Home from 2016 to 2017

Assuming a 6.4% Increase in Market Value

Home Estimated Market Value	Estimated change at 4.0% Ceiling	Estimated change at 5.0% Ceiling	Estimated change at 6.0% Ceiling
\$75,000	6.39	9.40	12.42
100,000	18.65	23.46	28.27
161,200	24.85	34.13	43.41
200,000	28.56	40.67	52.79
300,000	38.90	58.32	77.73
400,000	49.37	76.09	102.81
500,000	49.53	83.02	116.52

Source: Ramsey County

Median home market value is \$161,200

11/1/16

Estimated Annual Property Tax Impact Commercial/Industrial from 2016 to 2017

Assuming a 6.7% Increase in Market Value

Commercial/ Industrial Estimated Market Value	Estimated change at 4.0% Ceiling	Estimated change at 5.0% Ceiling	Estimated change at 6.0% Ceiling
200,000	(54.83)	(39.68)	(24.53)
397,100*	(125.03)	(91.51)	(58.00)
500,000	(161.31)	(118.20)	(75.09)
1,000,000	(338.55)	(248.83)	(159.10)

Source: Ramsey County

*Median commercial/industrial market value is \$397,100



Action Taken on 9/20/16

- Approved “maximum” Pay17 levy ceiling over Pay16 as reported by the Minnesota Department of Education (MDE) of 4.97%
- Set the Truth in Taxation (TNT) hearing date for Tuesday, December 6, 2016 at 6:00 pm (time certain) at 360 Colborne (COB meeting that evening)



Questions

Proposed SPPS 2017 Legislative Agenda

COB Meeting

November 1, 2016

Mary Gilbert Dougherty, Legislative Liaison



2017 MN Legislative Session Overview

- All members up for election
- Outcome of election will determine House and Senate control and committee design
- Caucuses will organize in November/December
- Session convenes January 3rd
- Governor Dayton will present biennial budget in late January based on November forecast
- Legislature must adopt a balanced budget by June 30, 2017



SPPS 2017 Legislative Agenda Topics

The proposed legislative agenda includes the following:

- Stabilize funding for schools
- Ensure mandates are funded
- Expand local control and address tax burdens
- Fund programs critical to decreasing gaps
- Ensure safe and secure facilities
- Invest in Metro Transit equity of services
- Support pension obligations
- Ensure funding support and flexibility in testing



Stabilize Gen Ed Formula and Fund Mandates

- Fund inflationary increase (2.4%) in the general education formula, and automatically adjust for inflation
- Phase out state special education cross subsidy and maximize Medical Assistance (MA) reimbursement
- Fund Teacher Development and Evaluation (TD&E) and include Principals



Detail: General Education Formula

- General education formula is the single largest general fund revenue source for the district
- Current funding formula has not kept up with inflation
- Inflation is not automatically calculated in the state forecast, i.e. there is no increase for FY18 or 19
- A 1% increase in the formula costs \$64 million in FY18 and generates an estimated \$3.2 million for St. Paul, 2% generates \$6.37 million (\$127 million)



Detail: Reduce Special Education Cross Subsidy

- The SPPS cross subsidy for special education is over \$900 per pupil
- The state wide cross subsidy is estimated at \$584 million for FY15 and will rise to \$656 million by FY19
- The regular and excess cost formula must better recognize the cost and concentration of special education students and tuition billing for intermediates and charter schools



Detail: Special Education (Continued)

- Any new mandates must be funded in the year of service requirement and outside the cap
- State should maximize Medical Assistance (MA) reimbursement for health related services in IEP's and also fund assessments completed by SPED staff that do not result in an IEP



Detail: Teacher Development

- Provide ongoing teacher development revenue for for TD &E mandate for non-Qcomp districts—include principals
- Increase base funding for teacher residency program to obtain teacher license, especially high need areas
- Provide incentives for teachers with professional development plans to meet new HLC requirements
- Tuition assistance and stipends during student teaching for candidates entering high need areas

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Expand Local Control and Address Tax Burden

- Permit renewal of existing referendum levies with board approval
- Allow boards to opt out of new state mandates that are not funded
- Increase referendum equalization to address tax burden



Fund Programs Critical to Decrease Opportunity Gaps

- Early Intervention—ECFE, Learning Readiness, Voluntary PreK, and pre school screening
- Update ELL Formula—increase concentration factor
- Extended time and year—Tie to formula allowance
- Increase funding for College in the School (CIS) and Early Middle College Programs
- Provide support for programs that support highly mobile, foster, and homeless children
- Add funding—Full Service Community Schools and support services grants
- Increase basic ABE funding and support navigators to address barriers for low income level learners to access services

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Detail: Early Learning Enrollment



- 60 half day and 11 all day classrooms
 - Special Education 7%
 - 16% to 17% (when all students are identified)
 - Free/reduced lunch 71%
 - ELL 51%
- Nearly 300 students in Montessori Pre-K
 - Special Education 8%
 - Free/reduced lunch 68%
 - ELL 47%

- State preK methodology resulted in lopsided distribution of funding by district. Support splitting Mpls/St. Paul into separate region, increase funding based on demand, maintain pathway II, and streamline applications for both



Safe and Secure Educational Facilities

- Continue to enhance equalization for facilities formulas to ensure comparable tax payer effort
- Expand allowable uses for building lease levies to include remodeling of existing space, building additions to existing space, and modifications for safety and security
- Expand credit enhancement for COP's that are issued by school districts—reduce costs of borrowing
- Address code discrepancies for gender neutral bathrooms

Metro Transit Equity in Services

- Metro Transit—support dedicated ½ cent sales tax for metro transit and support bonding request
- Revenue will be used to:
 - Add equipment and expand routes
 - Increase ridership and provide more access for school and work
 - Meet demand for millennials who drive less and chose more transit options
- Important Investment for the regional economy



Pension Obligations

- Pension—provide state funding for any statutory employer contribution increase passed by the legislature. Funding should come from state department budget and not K-12 target.



Testing

Require state to:

- Pay directly for annual administration of ACT test
- Provide flexibility for districts to administer assessments in the way that is most efficient for them (e.g. paper and pencil, online)
- Continue use of multiple measures including growth models
- Provide resources to support district use of formative assessments
- Add CLEP exams for state reimbursement



Testing (Continued)

- Require that testing vendors provide assurances that upgrades are aligned and functioning to device operating systems.
- Continue work with higher education institutions to develop a multiple measures system for placement into college level course, such as GPA, grade on certain course work, student survey of skill area.



Questions?





BOE Update

- Facilities

Master Plan Update

October 30, 2016

At the November Committee of the Board meeting, the Board will be presented with a proposal to review and accept a new organizational structure for the Facilities Department. The reorganization is to ensure the successful undertaking of the **283 facility improvement projects** that are scheduled over the next 5 years.

The reorganization encompasses the need to expand and diversify the current team structure that primarily centers around a team of six planning staff who oversee all of the district's needs in facility planning and project delivery. For the sake of project and workload efficiency and quality assurance, the new proposed organizational structure separates these functions into separate job classifications: **1) Planning and 2) Project Delivery**. While these job functions will be separated under the new reorganization, there will be overlaps to provide seamless continuity in project hand offs and with communication and engagement with key stakeholders ([see Figure 1](#)).

The new proposed organizational chart ([see Figure 2](#)) outlines team structures; highlights current positions from new proposed positions, along with areas where new staff will be needed for current positions. [Figure 3](#) is a table of the revised/updated position titles and FTE designations.

Please note that as we move forward with posting these positions for hire, we are acutely aware of the need to build a more diverse workforce within the Facilities Department. As such, to increase opportunities for people of color and women, we have paid great attention to external factors and job requirements that artificially limit the diversity of our candidate pool, for example by changing certain professional licensures to be preferred rather than required qualifications.

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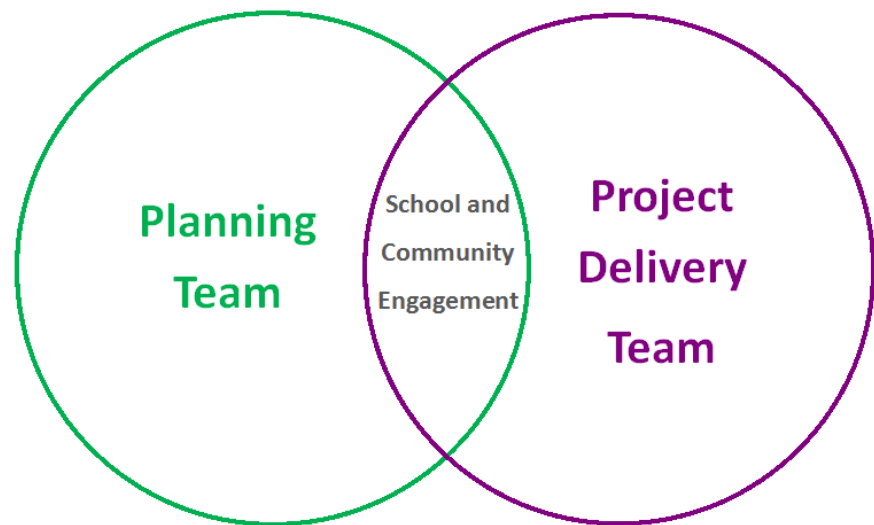


Figure 1:
Planning Team
Project Delivery
Team
overlapping job
functions

PLANNING AND PROJECT DELIVERY TEAM

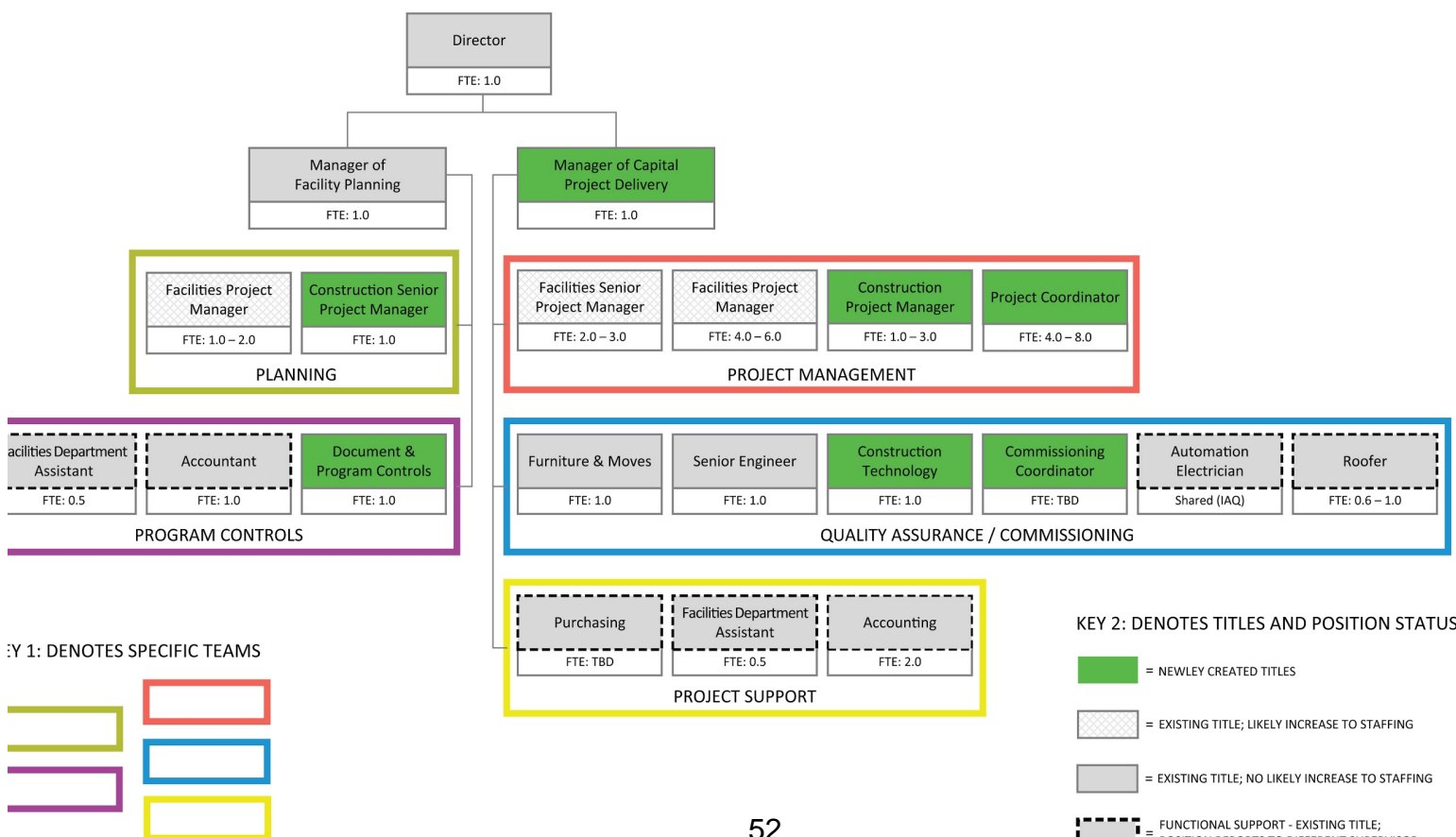


Figure 2: New Proposed Organizational Chart

Figure 3: Table of revised/updated position titles and FTE designations

KEY:

- Existing Position and Title
- Existing Position / Updated Position Title
- New Position and Title

<u>POSITION</u>	<u>PREVIOUS TITLES</u>	<u>CURRENT FTE</u>	<u>PROPOSED FTE</u>
Manager of Facility Planning	Manager of Facility Planning	1	1
<i>Manager of Capital Project Delivery</i>	N/A	0	1
<i>Senior Project Manager/Senior Construction Project Manager</i>	Architect 3	0	4
<i>Project Manager/Construction Project Manager</i>	Architect 2	6	8
<i>Project Coordinator</i>	Architect 1	0	6
<i>Senior Engineer</i>	Mechanical Engineer 3	1	1
<i>Engineer</i>	Mechanical Engineer 2	0	TBD
<i>Engineer Coordinator</i>	Mechanical Engineer 1	0	TBD
<i>Commissioning Coordinator</i>	N/A	0	TBD
<i>Construction Technology</i>	N/A	0	2
Furniture & Move Coordinator	Furniture & Move Coordinator	1	1
<i>Program & Document Controls</i>	N/A	0	1
TOTAL POSITIONS:		9	25

2017 BOARD REPRESENTATION TO ST. PAUL DISTRICT COUNCILS		
<p align="center"> District Council Coordinator: Joe Mendyka 310 City Hall, 15 Kellogg Blvd. West, St. Paul 55102 Phone: 651-266-8572 joe.mendyka@ci.stpaul.mn.us District Council Website: https://www.stpaul.gov/departments/city-council/district-councils/district-council-resources List of District Councils: https://www.stpaul.gov/residents/live-saint-paul/neighborhoods/district-councils Map of District Councils: Link to this on District Council Website </p>		
DIST.	NAME	BOARD REP
D1	<u>Battle Creek-Highwood District Council</u> Betsy Leach, Executive Director SunRay Shopping Center 2105 1/2 Old Hudson Rd. district1council@gmail.com St. Paul, Minnesota 55119	
D2	<u>Greater East Side District Council</u> Chuck Repke, Ex. Director 1365 Prosperity Avenue 651-774-2220 St. Paul, MN 55106 info@district2council.org	
D3	<u>WSCO - West Side Community Organization</u> Monica Bravo, Community Organizer Baker Center, 209 Page St. W. 651-293-1708 St. Paul, MN 55107 monica@wsco.org	
D4	<u>Dayton's Bluff District Council</u> Deanna Foster, Executive Director 804 Margaret Street 651-772-2075 Saint Paul, MN 55106 deanna@daytonsbluff.org	
D5	<u>Payne-Phalen District Council</u> Lisa Jones-Lofgren, Interim Ex. Director 506 Kenny Road Ste 130 651-774-5234 St. Paul MN 55130 director@paynephalen.org	
D6	<u>North End-South Como District Council</u> Executive Director 171 Front Avenue 651-488-4485 St. Paul MN 55117 district6ed@dist6pc.org	
D7	<u>Frogtown Neighborhood Association</u> Caty Royce, Director 685 W. Minnehaha Avenue 651-789-7480 St. Paul MN 55104 caty@frogtownmn.org	

D8	<u>Summit-University Planning Council</u> Cara Udvig, Executive Director 651-228-1855 909B Selby Avenue sara@summit-u.com St. Paul MN 55104	
D9	<u>Fort Rd Federation/District 9 Community Council</u> Ed Johnson Executive Director 974 W. 7 th Street 651-298-5599 St. Paul MN 55102 fortroadfed@fortroadfederation.org	
D10	<u>Como Community Council</u> Ryan Flynn, Executive Committee Chair 1224 Lexington Parkway N 651-644-3889 St. Paul MN 55103 district10@district10comopark.org	
D11	<u>Hamline-Midway Coalition</u> Michael Jon Olson, Executive Director 1558 Minnehaha Avenue West 651-494-7682 St. Paul MN 55104 michaeljon@hamlinemidway.org	
D12	<u>St. Anthony Park Community Council</u> Suyapa Miranda, Executive Director 2395 University Ave. W #300E 651-649-5992 St. Paul MN 55114 sapcc@sapcc.org	
D13	<u>Union Park District Council</u> Julie Reiter, Executive Director 1602 Selby Avenue, Suite 10 651-645-6887 St. Paul MN 55104 Julie@unionparkdc.org	
D14	<u>Macalester Groveland Community Council</u> Liz Boyer, Executive Director 320 Griggs Street South 651-695-4000 St. Paul MN 55105 mgcc@macgrove.org	
D15	<u>Highland District Council</u> Kathy Carruth, Executive Director 1978 Ford Parkway 651-695-4005 St. Paul MN 55116 kathy@highlanddistrictcouncil.org	
D16	<u>Summit Hill District Council</u> Nelima Sitati, Executive Director 860 St. Clair Avenue 651-222-1222 St. Paul MN 55105 info@summithillassociation.org	
D17	<u>Capitol River District Council</u> Paul Bengtson, Director U.S. Bank Center 101 East 5th Street Ste 240 651-221-0488 St. Paul MN 55101 paul@capitolrivercouncil.org	

Readiness Update – Teaching Assistants

9.30.16

Setting	Number of Vacancies (FTEs)
Elementary	3.0
K – 8	1.0
Immersion Schools	0
Middle Schools	0
Senior High/6-12	2.0
Spec Ed	14.5

Position Type	Number of Vacancies (FTEs)
Educational Assts	12.00
Teaching Assistants	53.25
Other Classroom Supports	5.25

37 FTE higher than same period prior year

56

11.1.16

Setting	Number of Vacancies (FTEs)
Elementary	2.0
K – 8	1.0
Immersion Schools	0
Middle Schools	3.0
Senior High/6-12	2.0
Spec Ed	8.5

Position Type	Number of Vacancies (FTEs)
Educational Assts	7.63
Teaching Assistants	28.50
Other Classroom Supports	5.25

24 FTE Reduction from last update (hires)

Additional Information – Teaching Assistants

- Total FTE Comparison (YTD)

	FTEs	Openings (FTE)	Total	
9/30/15*	643	17.30	660.30	
11/1/16	624.5	30	654.5	(-5.8) FTE

* No Actual Population Data for 11/1/15

- HR Transaction Comparison (YTD)

- 50 Teaching Assistants listed as new appointments on the 10/20/15 HR Transaction list.
- 69 Teaching Assistants listed as new appointments on the 10/25/16 HR Transaction List

