Superintendent’s Virtual Meeting

December 4, 2023
Welcome & Agenda

- Learn about Saint Paul Public Schools’ mission, demographics, schools, staffing and enrollment trends

- *SPPS Achieves* strategic plan and American Rescue Plan (ARP)

- Fiscal Year 24 (this year) budget and outlook for Fiscal Year 25 (next year)

- Community values: What we heard from you in surveys and engagement events

- Next steps for creating next year’s budget and the challenge ahead of us

- Time for questions at the end
About Saint Paul Public Schools

Mission

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

Demographics

33,110 students (2022-23)

- 78% students of color
- 71% qualify for free/reduced lunch
- 28% English language learners
- 17% qualify for special education services

- American Indian 1.0%
- Two or more races 8.0%
- Hispanic/Latino 15.0%
- White 23.0%
- Black 24.0%
- Asian 29.0%
About Our Schools

68 SCHOOLS
Community schools
Language immersion
STEM/Science
Montessori
Arts & Music
Special education
Non-traditional
Early childhood
## Enrollment Trends

<table>
<thead>
<tr>
<th>School Year</th>
<th>Oct. 1 Enrollment (PreK-12)</th>
<th>Enrollment Decline</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018-19</td>
<td>38,065</td>
<td>--</td>
</tr>
<tr>
<td>2019-20</td>
<td>37,010</td>
<td>-1,055</td>
</tr>
<tr>
<td>2020-21</td>
<td>35,715</td>
<td>-1,295</td>
</tr>
<tr>
<td>2021-22</td>
<td>34,185</td>
<td>-1,530</td>
</tr>
<tr>
<td>2022-23</td>
<td>33,110</td>
<td>-1,075</td>
</tr>
<tr>
<td>2023-24*</td>
<td>32,789</td>
<td>-321</td>
</tr>
</tbody>
</table>

*2023-24 enrollment is not official until January 2024

- Second-largest school district in Minnesota
- 60% of school-age St. Paul residents attend Saint Paul Public Schools
- 85% of SPPS students stay in the district from one grade to the next
- Enrollment is starting to stabilize in 2023-24
SPPS Achieves Strategic Plan

Long-Term Student Outcomes:
1. Decrease disparities in achievement based on race, ethnicity, culture and identity
2. Increase achievement of English Learners
3. Increase achievement of students receiving special education services
4. Improve kindergarten readiness
5. Increase academic growth in reading and math for all students
6. Prepare all graduates for college, career and life

Systemic Equity
Objective 1:
Identify and address institutional and systemic inequities
Strategic Initiatives:
1.1) Develop and implement a system-wide Equity Plan as defined by Board Policy 101.00

Positive School and District Culture
Objective 2:
Create inclusive school and district cultures
Strategic Initiatives:
2.1) Implement culturally responsive Social Emotional Learning (SEL) district wide aligned with Positive Behavioral Intervention & Supports (PBIS)

Effective and Culturally Responsive Instruction
Objective 3:
Increase our capacity to meet the instructional needs of each learner
Strategic Initiatives:
3.1) Implement culturally responsive teaching districtwide
3.2) Ensure all students have access to instruction in science, social studies, the arts, health, and physical education
3.3) Implement a districtwide middle school model
3.4) Address the challenges to academic progress resulting from COVID-19

College and Career Readiness
Objective 4:
Increase opportunities for students to envision their future, explore careers and prepare for postsecondary education
Strategic Initiatives:
4.1) Strengthen college and career curriculum, instruction, pathways, and personal planning

Program Evaluation/Resource Allocation
Objective 5:
Allocate resources based on program effectiveness and organizational priorities
Strategic Initiatives:
5.1) Implement a system for routinely assessing program effectiveness
5.2) Allocate resources strategically through priority-based budgeting
5.3) Align school facilities with well-rounded programs

Family and Community Engagement
Objective 6:
Improve stakeholder engagement in district decisions
Strategic Initiatives:
6.1) Implement authentic community engagement planning and strategies

Adjusted January 2021
American Rescue Plan

SPPS Achieves Focus Areas

- Systemic Equity
- Positive School and District Culture
- Effective and Culturally Responsive Instruction
- College and Career Readiness
- Program Evaluation Resource Allocation
- Family and Community Engagement
- Safe Schools

Impact (2022-23)

- 66 strategies
- 13,912 students directly served
- 1,830 staff trained
- 112 community partnerships

Locations

$206.9 million
Expires in Sept. 2024

Inspire students to think critically, pursue their dreams and change the world.
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SPPS Budget at a Glance

Fiscal Year 24 Budget (current school year)
$1,020,835,728

Fiscal Year 25 Budget (2024-25 school year)
With the loss of ARP funds and current deficit spending, SPPS is planning for a budget shortfall of $150.3 million

REVENUE
Where Does the Money Come From?

- 49% State Aid
- 20% Property Tax
- 15% Federal Aid
- 16% Other Revenue

$53.8 MILLION
Total new state revenue

$88.2 MILLION
Total investments and offsets

-$34.4 MILLION
Amount SPPS will withdraw from its reserve funds in FY24 to maintain existing programs and supports
SPPS Fiscal Year 24 Budget Details

Example Budget Allocations

High school A: $14 million
Middle school B: $7 million
Elementary school C: $4 million
Safety and security: $5 million
Transportation: $35 million

76% of our expenses go directly to student programs and services

- 76%: Student Programs and Services
- 16%: Maintenance Operations, Equipment and Other Fiscal Expenses
- 8%: Administration Support Services

Staff wages and benefits account for 80% of expenses
SPPS Staffing at a Glance

- One of the largest employers in St. Paul
- Approximately 6,160 full-time and part-time employees
- 54% of all staff are licensed educators, 11% are teaching assistants (TAs) and 8% are educational assistants (EAs)
- Every school has a principal, clerk(s), teachers and support staff (EAs, TAs, counselors, health staff, nutrition staff, custodian, etc.)
- Staff at the district level support human resources, financial services, family engagement, communications, academics, technology and more
- Staffing levels have increased 2.3% over the same period that student enrollment has decreased by 16.4% (2014-2023)
Staffing Details

- Most staff are represented by one of 27 employee bargaining groups

- Most staff get annual wage increases (called **Steps**)

- Some staff can get wage increases for continuing their education (called **Lanes**)

- Annual cost of living allowances (**COLAs**) are approved by the Board of Education as part of contract negotiations

- New three-year contracts have been settled with Custodians, Teaching Assistants, Nutrition Services Personnel and Machinists

- SPPS is currently negotiating new contracts with the Saint Paul Federation of Educators (SPFE), Supervisors (SPSO) and Principals
Community Values
What We Heard From You

The SPPS community highly values:

- Students’ overall feeling of **safety** (both physical safety and emotional wellbeing)
- Students’ ability to choose and access **learning opportunities** they are excited about
- Student voice and perspectives being embedded in **school culture** and decision-making
- Students are ready for post-secondary education and/or **careers**
- Inclusive and **culturally responsive** instruction
- Hiring staff that reflect the student population

**SPRING 2023**
- Student convenings with 8 SPPS high schools
- Community conversations with Marnita’s Table

**FALL 2023**
- Community values and budget meetings
- Staff budget meetings
- Values surveys (Families, Staff, 6-12th grade students)

10,739 Participants
School Safety

- Most secondary students have not experienced physical violence
- Families report that most students in their family have not experienced physical violence
- The greatest safety concerns for students, families and staff are weapons and student-on-student violence
- Students report bathrooms, hallways and traveling from school as top safety concerns
- Most students and staff, including school administrators, support having security staff in schools

Spring 2023 School Safety Engagement Findings

TOTAL PARTICIPANTS = 9,186
School Safety

- Updated Standard Response Protocols
- Every school has an individualized Emergency Operations Plan and school safety team who ensure it is followed and updated annually
- All high schools, most middle schools and K-8 schools have School Support Liaisons (SSLs) on-site
- Mobile SSLs and districtwide Security and Emergency Management staff support all schools along with Saint Paul Police when needed
- Digital hall passes and kiosks for tardy passes added to all high schools
- Return of yellow buses to four high schools (Harding, Central and Washington; Como returning in January 2024)

Make anonymous reports with Send a Tip
Sense of Community & Belonging

- Teachers, principals and support staff are trained on how to create supportive environments and promote Social Emotional Learning (SEL)

- **Mental health teams**: Counselors, social workers, school psychologists, health staff and interventionists in every school support students’ mental health and wellness

- **Calming spaces** for students and staff at 30 schools and adding more this year

- **Training and wellness opportunities** for staff to support their own mental health and well-being

Mental Health Teams

- **$40+ million investment**
  - Includes nearly 550 staff across the district
  
  **PLUS**
  - Health Start Clinics in 10 high schools
  - Community partners support mental and chemical health needs
Sense of Community & Belonging

- All school administrators trained in **racial equity leadership** and culturally responsive instruction
- **Critical Ethnic Studies** graduation requirement
- East African Magnet School, Txuj Ci Hmong Language and Culture Schools
- Districtwide **language classes** in Karen, Ojibwe, Hmong, Japanese
- New smudging, dress code **policies**

**Teacher recruitment and retention**
- Saint Paul Urban Teacher Residency (SUTR)
- 12% more educators of color hired in 2023 vs 2021
- Retention rate for educators of color this school year: 69%
College & Career Readiness

ELEMNTARY SCHOOL
- Counselors provide lessons in academic, career & social-emotional skills for all students
- All students create a Personal Learning Plan starting in kindergarten (Xello)
- Prepare 5th graders for middle school

MIDDLE SCHOOL
- Foundations class for all students
- Financial literacy lessons, Finance Park field trip
- Classroom lessons in values, bullying prevention, learning styles, career exploration, self advocacy
- Prepare for transition to high school
- Individual advising on career planning
College & Career Readiness

HIGH SCHOOL

College credit opportunities
- International Baccalaureate, Advanced Placement courses
- PSEO, College in the Schools (CIS), concurrent enrollment options

Post-secondary planning
- Course selection guidance
- Internships and career exploration
- College application assistance
- **NEW** Minnesota Direct Admissions Program

Career Pathways
- Courses in high wage, in-demand career fields at all high schools
- Career & Technical Education (CTE)
- Hands-on experience in popular trades
- Industry-recognized certifications
- 3M Advanced Training Center for students to gain real-world career skills
- **NEW** 3DE at Como and Washington (starting in 2024-25)
Academic Achievement

4-year graduation rate target: 87%
Academic Achievement

Six Shifts in Elementary Instruction

1. Small Group Instruction
2. Phonics and Word Study
3. Prompting during Reading-look at the print
4. Interactive REad Alouds
5. Writing
6. Independent Practice

WINN (What I Need Now)
Small group reading instruction at elementary and middle schools
## Academic Achievement

<table>
<thead>
<tr>
<th>Elementary Math Curriculum (Grades K-5)</th>
<th>Secondary Math Curriculum (Grades 6-12)</th>
</tr>
</thead>
<tbody>
<tr>
<td><img src="image1.png" alt="HMH" /> into <img src="image2.png" alt="Math" /></td>
<td><img src="image3.png" alt="SAVVAS" /> <img src="image4.png" alt="enVision" /></td>
</tr>
<tr>
<td>• Meet students where they are</td>
<td>• Problem-based learning</td>
</tr>
<tr>
<td>• <strong>Actionable data insights</strong> pinpoint skill gaps in real time</td>
<td>• Visual learning</td>
</tr>
<tr>
<td>• <strong>Math games</strong> reinforce foundational skills</td>
<td>• Assess &amp; differentiate</td>
</tr>
<tr>
<td>• <strong>Skills quizzes</strong> provide a check for understanding</td>
<td><strong>Grades 6-8</strong></td>
</tr>
</tbody>
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<thead>
<tr>
<th><strong>Grades 6-12</strong></th>
<th><strong>Grades 9-12</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>• Supports new Integrated Math sequence</td>
<td>• Culturally responsive curriculum</td>
</tr>
<tr>
<td>• SuccessMaker intervention support</td>
<td>• SuccessMaker intervention support</td>
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The Challenge Ahead of Us

Strategic plan  Property taxes
Declining enrollment  Loss of ARP funds
Academic achievement  Employee contracts
Community values  State funding

Balanced Fiscal Year 25 Budget
Inspire students to think critically, pursue their dreams and change the world.

Budget & Community Values Next Steps

- **Oct**: Budget Engagement Round 1
- **Nov**: Internal budget discussions
- **Dec**: Initial budget decisions
- **Jan**: FY25 budget estimate
- **Feb**: Allocations to schools and departments
- **Feb**: Budget Engagement Round 2
- **March**: School budget meetings
- **April**: Budgets returned to finance department
- **May**: Budget update to BOE
- **June**: Budget approved by BOE

Share your feedback at spps.org/FY25budget
Questions & Answers