

INDEPENDENT SCHOOL DISTRICT NO. 625
Saint Paul, Minnesota
COMMITTEE MEETING OF THE BOARD OF EDUCATION
Administration Building
360 Colborne Street
Saint Paul, Minnesota 55102

December 3, 2024
5:30 PM

A G E N D A

1. **CALL TO ORDER**
2. **AGENDA**
 - A. Superintendent's Announcements
 - B. Motion to Reschedule the December 17, 2024 Regular Meeting of the Board of Education to December 19, 2024
 - C. 3-Year School Calendar: July 2025-June 2028
 1. Introduction
 2. Presentation 3
 3. Discussion
 4. Action (TBD)
3. **BREAK FOR PAY25 LEVY TRUTH IN TAXATION HEARING AT 6:00 P.M.**
4. **CONTINUATION OF AGENDA**
 - A. School Year 2023-24: District Outcomes
 1. Introduction
 2. Presentation 20
 3. Discussion
 4. Action (TBD)
 - B. FY25 Budget Update and FY26 Budget Assumptions
 1. Introduction
 2. Presentation 42
 3. Discussion
 4. Action (TBD)
 - C. Resolution Adopting a Saint Paul Public Schools Resolution Changing School District Elections to Even Years
 1. Introduction
 2. Presentation 59
 3. Discussion
 4. Action (TBD)
5. **ADJOURNMENT**

#BoldSubject#



Saint Paul
PUBLIC SCHOOLS

3-Year School Calendar: July 2025-June 2028

Craig Anderson, Executive Director of Teaching and Learning

Committee of the Board
December 3, 2024

Grounded in Values

- Based in community input
- Inclusive process that includes student voice
- Informs a multi-year calendar to support long-term planning⁴
- Aligns with Minnesota statute and logistical parameters

Minnesota State Statute

120A.41 LENGTH OF SCHOOL YEAR; HOURS OF INSTRUCTION

(a) A school board's annual school calendar must include at least 425 hours of instruction for a kindergarten student without a disability, **935 hours of instruction for a student in grades 1 through 6**, and **1,020 hours of instruction for a student in grades 7 through 12**, not ⁵ including summer school. The school calendar for **all-day kindergarten must include at least 850 hours** of instruction for the school year. The school calendar for a prekindergarten student under section [124D.151](#), if offered by the district, must include at least 350 hours of instruction for the school year. A school board's annual calendar must include at least 165 days of instruction for a student in grades 1 through 11 unless a four-day week schedule has been approved by the commissioner under section [124D.126](#).

Parameters for SPPS

- MDE required hours of instruction
- Starting after Labor Day
- 6-hour school day (30-minute lunch)
- Federal / SPPS holidays (e.g. lunar holidays)
- Contractual requirements (e.g. 187 teacher duty days)
- Parent / Teacher Conference Days
- Professional Development Days

6

The Challenge

When Labor Day falls on the 5th, 6th or 7th of September and we follow all of our other district parameters, we are unable to finish school before the third week of June.

7

Ending in the third week of June makes having our robust summer offerings extremely difficult.

Our only flexibility remains in winter and spring break.

Calendar Process

Summer 2024	September 2024	October 2024	November 2024	December 2024
SPPS staff create multiple calendar options that meet our local parameters	Surveys and engagement plans / framework created	<p>Survey all families, staff and students</p> <p>Parent Advisory Councils engaged</p> <p>Meet and confer with bargaining units</p>	<p>Survey results and feedback analyzed</p> <p>Senior leadership consulted</p> <p>BOE informed</p>	<p>Board of Education informed and votes on multi-year calendars</p> <p>8</p>

Engagement Survey

	2024	2022
Families	3,641	3,897
Staff	1,740	2,304 ⁹
Grade 6-12 Students	2,483	Not Surveyed
Total	7,864	6,201

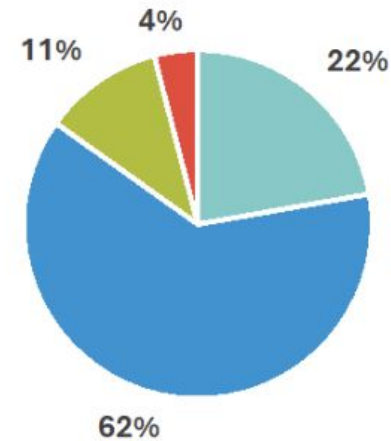
Results (Parent Statements at PAC Meetings)

- Communication is good and thorough (email and text)
- Importance of calendar decision is made clear
- Nice that the District asked parents for input
- Nice clear options
- Appreciative of how much feedback has been asked recently (Supt Search and Calendar)
- Survey fatigue is a thing to consider
- Families do plan far ahead so appreciated that calendar decisions are 3 years out and helps with budgeting

10

Results - Families

Responding families preferred to shorten winter break and have a full week of spring break

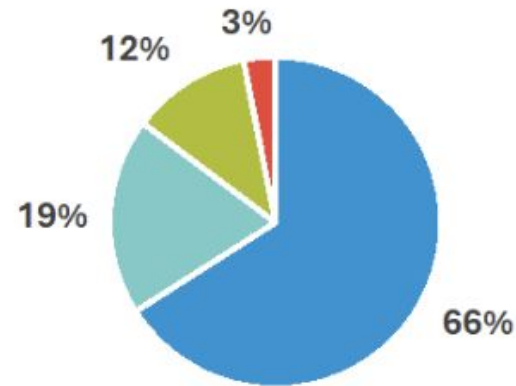


- Two week winter break, shortened spring break.
- Shortened winter break and full week spring break.
- Shortened winter and spring break, with earlier end of school year.
- No opinion

11

Results - Staff

Responding staff indicated a strong preference for shortening winter break

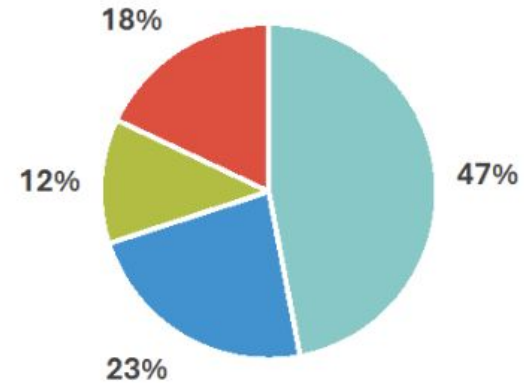


- Shortened winter break and full week spring break.
- Two week winter break, shortened spring break.
- Shortened winter and spring break, with earlier end of school year.
- No opinion

12

Results - Students

Students preferred a full two-week winter break with a shortened spring break

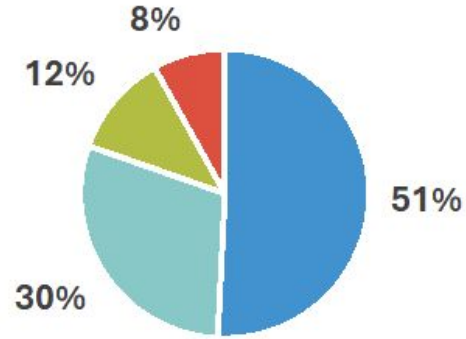


- Two week winter break, shortened spring break.
- Shortened winter break and full week spring break.
- Shortened winter and spring break, with earlier end of school year.
- No opinion

13

Results - ALL

Across all respondents, a majority prefer a shortened winter break with a full week of spring break



14

- Shortened winter break and full week spring break.
- Two week winter break, shortened spring break.
- Shortened winter and spring break, with earlier end of school year.
- No opinion

Leading Recommendation

- Based on this community feedback, our leading recommendation is currently:
 - Shorter winter breaks in School Years 26-27 and 27-28
 - Due to late Labor Day
 - Full week spring breaks

15

SY2025-26


First Day Sept. 2

Two-week winter break

One-week spring break

School ends June 11

175 Days for Secondary

 2025-26 District Calendar ***Draft***			Total Days of School- Pre-K and K-12: Elementary (1-5): 173; Secondary (6-12): 175														
IMPORTANT DATES (ECSE follows the Pre-K calendar)			July 2025							January 2026							
			Su	M	Tu	W	Th	F	Sa	Su	M	Tu	W	Th	F	Sa	
AUGUST					1	2	3	4	5						1	2	3
18-22	New Educator Week	GRADES	6	7	8	9	10	11	12	4	5	6	7	8	9	10	
25-29	Opening Week	Staff	13	14	15	16	17	18	19	11	12	13	14	15	16	17	
			20	21	22	23	24	25	26	18	19	20	21	22	23	24	
			27	28	29	30	31			25	26	27	28	29	30	31	
SEPTEMBER			August 2025							February 2026							
1	Labor Day		Su	M	Tu	W	Th	F	Sa	Su	M	Tu	W	Th	F	Sa	
2	First Day of School	1-12															
2-3	No School, Welcome Meetings	Pre-K & K							1	2	1	2	3	4	5	6	7
4	First Day of School	Pre-K & K	3	4	5	6	7	8	9	8	9	10	11	12	13	14	
23	No School, Staff Development	PreK-12	10	11	12	13	14	15	16	15	16	17	18	19	20	21	
OCTOBER			17	18	19	20	21	22	23	22	23	24	25	26	27	28	
2	No School, Staff Development	PreK-12	24	25	26	27	28	29	30								
16-17	No School, State Teacher Meeting MEA	PreK-12	31														
31	No School, Conference Preparation	PreK-5															
	Secondary in session	6-12															
NOVEMBER			September 2025							March 2026							
6	End of Quarter 1		Su	M	Tu	W	Th	F	Sa	Su	M	Tu	W	Th	F	Sa	
7	No School, Parent-teacher conferences for PreK-5/ Secondary professional development	PreK-12	1	2	3	4	5	6	8	1	2	3	4	5	6	7	
20-21	No School, Thanksgiving Break	PreK-12	7	8	9	10	11	12	13	8	9	10	11	12	13	14	
			14	15	16	17	18	19	20	15	16	17	18	19	20	21	
			21	22	23	24	25	26	27	22	23	24	25	26	27	28	
			28	29	30					29	30	31					
DECEMBER			October 2025							April 2026							
22-31	No School, Winter Break	PreK-12	Su	M	Tu	W	Th	F	Sa	Su	M	Tu	W	Th	F	Sa	
					1	2	3	4				1	2	3	4		
JANUARY			5	6	7	8	9	10	11	5	6	7	8	9	10	11	
1-2	No School, Winter Break	PreK-12	12	13	14	15	16	17	18	12	13	14	15	16	17	18	
19	No School, Martin Luther King Jr. Day	PreK-12	19	20	21	22	23	24	25	19	20	21	22	23	24	25	
29	End of Quarter 2		26	27	28	29	30	31		26	27	28	29	30			
30	No School, Elementary professional development/ Secondary grading day	PreK-12															
FEBRUARY			November 2025							May 2026							
16	No School, Presidents Day	PreK-12	Su	M	Tu	W	Th	F	Sa	Su	M	Tu	W	Th	F	Sa	
									1							1	2
MARCH			2	3	4	5	6	7	8	3	4	5	6	7	8	9	
20	No School, Elementary conference preparation/ Secondary professional development	PreK-12	9	10	11	12	13	14	15	10	11	12	13	14	15	16	
			16	17	18	19	20	21	22	17	18	19	20	21	22	23	
			23	24	25	26	27	28	29	24	25	26	27	28	29	30	
			30							31							
APRIL			December 2025							June 2026							
3	No School, PK elementary Conference Day	PreK-5	Su	M	Tu	W	Th	F	Sa	Su	M	Tu	W	Th	F	Sa	
									1							1	2
			7	8	9	10	11	12	13	7	8	9	10	11	12	13	
			14	15	16	17	18	19	20	14	15	16	17	18	19	20	
6-10	No School, Spring Break	6-12	21	22	23	24	25	26	27	21	22	23	24	25	26	27	
			28	29	30	31				28	29	30					
MAY			January 2026							February 2026							
25	No School, Memorial Day	PreK-12															
27	No School, Staff Development Day	PreK-12															
JUNE			March 2026							April 2026							
11	Last Day of School	PreK-12															
12	Last Day of School for Teachers																
19	Juneteenth (District Offices Closed)																

KEY	
■	Important Dates
■	No School Pre-K and Kindergarten
■	No School All Grades (PreK-12)
■	No School Pre-K - 5
Q1	44
Q2	46
Q3	43
Q4	42

SY2026-27

First Day Sept. 8

Eight-day winter break

One-week spring break

School ends June 11

174 Days for Secondary

Saint Paul Public Schools		2026-27 District Calendar ***Draft***											
Total Days of School- Pre-K and K-170; Elementary (1-5)-172; Secondary (6-12)-174													
IMPORTANT DATES (ECSE follows the Pre-K calendar)													
AUGUST		GRADES											
24-28 New Educator Week		Staff											
31 Opening Week		Staff											
SEPTEMBER													
1-4 Opening Week													
7 Labor Day													
8 First Day of School	1-12												
8-9 No School, Welcome Meetings	Pre-K & K												
10 First Day of School	Pre-K & K												
21 No School, Staff Development	PreK-12												
OCTOBER													
15-16 No School, State Teacher Meeting MEA	PreK-12												
30 No School, Conference Preparation	PreK-5												
Secondary In session	6-12												
NOVEMBER													
12 End of Quarter 1													
13 No School, Parent-teacher conferences for PreK-5/													
Secondary/professional development	PreK-12												
26-27 No School, Thanksgiving Break	PreK-12												
DECEMBER													
23-31 No School, Winter Break	PreK-12												
JANUARY													
1 No School, Winter Break	PreK-12												
18 No School, Martin Luther King Jr. Day	PreK-12												
29 No School, Staff Development	PreK-12												
29 End of Quarter 2													
FEBRUARY													
15 No School, Presidents Day	PreK-12												
MARCH													
10 No School, Elementary conference preparation/	PreK-12												
Secondary professional development													
26 No School, PreK-5 Conference Day	PreK-5												
Secondary In Session	6-12												
APRIL													
2 End of Quarter 3													
5-9 No School, Spring Break	PreK-12												
MAY													
17 No School, Staff Development Day	PreK-12												
31 No School, Memorial Day	PreK-12												
JUNE													
11 Last Day of School	PreK-12												
End of Quarter 4													
14 Last Day of School for Teachers													
16 Juneteenth (District Offices Closed)													
<table border="1"> <thead> <tr> <th colspan="2">KEY</th> </tr> </thead> <tbody> <tr> <td>Important Dates</td> <td></td> </tr> <tr> <td>No School Pre-K and Kindergarten</td> <td></td> </tr> <tr> <td>No School All Grades (PreK-12)</td> <td></td> </tr> <tr> <td>No School PreK-5</td> <td></td> </tr> </tbody> </table>				KEY		Important Dates		No School Pre-K and Kindergarten		No School All Grades (PreK-12)		No School PreK-5	
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No School All Grades (PreK-12)													
No School PreK-5													

*** Graduation for 2028 is June 7-9 or June 14-16

17

SY2027-28

First Day Sept. 7

Seven-day winter break

One-week spring break

School ends June 9

174 Days for Secondary

Saint Paul PUBLIC SCHOOLS			2027-28 District Calendar ***Draft***																
IMPORTANT DATES (ECSE follows the Pre-K calendar)			Total Days of School-Pre-K and K-170; Elementary (1-5),172; Secondary (6-12),174																
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1-3	Opening Week for Staff		1	2	3	Su	M	Tu	W	Th	F	Sa							
6	Labor Day		4	5	6	7	1	2	3	4	5								
7	First Day of School	1-12	8	9	10	11	12	13	14	6	7	8	9	10	11	12			
7-8	No School, Welcome Meetings	Pre-K & K	15	16	17	18	19	20	21	13	14	15	16	17	18	19			
9	First Day of School	Pre-K & K	22	23	24	25	26	27	28	20	21	22	23	24	25	26			
OCTOBER			September 2027			March 2028													
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MARCH			February 2028			May 2028													
3	No School, Elementary conference preparation/ Secondary professional development	PreK-12	10	11	12	13	14	15	16	7	8	9	10	11	12	13			
31	No School, PreK-5 Conference Day	PreK-5	14	15	16	17	18	19	20	14	15	16	17	18	19	20			
	End of Quarter 3	6-12	21	22	23	24	25	26	27	21	22	23	24	25	26	27			
APRIL			March 2028			December 2027													
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MAY			April 2028			June 2028													
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19	Juneteenth (District Offices Closed)																		



Saint Paul
PUBLIC SCHOOLS

Questions?



Saint Paul
PUBLIC SCHOOLS

School Year 2023-24: District Outcomes

Dr. Stacey Gray Akyea,
Executive Chief, Equity, Strategy & Innovation

December 3, 2024

Agenda

1	Three-plan Alignment
2	School Year 2023-24 Outcomes
3	Achievement & Integration

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Three-plan Alignment

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Alignment

SPPS Achieves Strategic Plan	Comprehensive Achievement and Civic Readiness (CACR)	Achievement and Integration (A&I)
<ul style="list-style-type: none"> ● Five-year ● SY2021-22 to SY2025-26 ● SY2023-24 is year 3 of 5 	<ul style="list-style-type: none"> ● Three-year ● SY2023-24 to SY2025-26 ● SY2023-24 is year 1 of 3 	<ul style="list-style-type: none"> ● Three-year ● SY2023-24 to SY2025-26 ● SY2023-24 is year 1 of 3
<ul style="list-style-type: none"> ● Minnesota Statutes, section 120B.11: School boards are to adopt a long-term, comprehensive strategic plan to support and improve teaching and learning. ● Approved by Board of Education, Dec. 2018. ● Reflects SPPS long-term student outcomes, priorities and initiatives to accomplish them. 	<ul style="list-style-type: none"> ● Minnesota Statutes, section 120B.11: School boards are to adopt a long-term, comprehensive strategic plan to support and improve teaching and learning. ● Approved by Board of Education and MDE, March 2020. 	<ul style="list-style-type: none"> ● Reflects requirements included in the current achievement and integration statutes and desegregation/ integration rule (Minn. Stat. § 124D.861, Minn. Stat. § 124D.862, Minn. R. 3535.0100-0180). ● Approved by the Board of Education and MDE, March 2023. ● SPPS is identified as a Racially Isolated District - District enrollment of protected students exceeds the enrollment of protected students of any adjoining district by more than 20 percentage points.

Timeline



	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2024-25	2025-26
SPPS Achieves Rev. ARP Timeline <small>Baseline data collected from SY 2020-21 (or 2019-20)</small>		Year 1	2 Year	Year 3	Year 4 No ARP	Year 5 No ARP		
CACR/WBWF <small>Baseline data collected from sy 2019-20</small>				Year 1	Year 2	Year 3		24
A&I <small>Baseline data collected from sy 2019-20</small>				Year 1	Year 2	Year 3		

Goals & Outcomes

Area	SPPS Achieves Strategic Plan	Comprehensive Achievement and Civic Readiness (CACR) World's Best Workforce (WBWF)	Achievement and Integration (A&I)
Kindergarten readiness	X	X	
Academic proficiency in math and reading	X	X	X
Decrease disparities, racial achievement gaps	X	X	25
College & Career	X	X	
Academic achievement for English Language Learners	X		
Academic achievement of students receiving special education services	X		
Equitable access to racially/ethnically diverse teachers			X
Equitable access to magnet school enrollment	X		X

School Year 2023-24 Outcomes

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Kindergarten Readiness



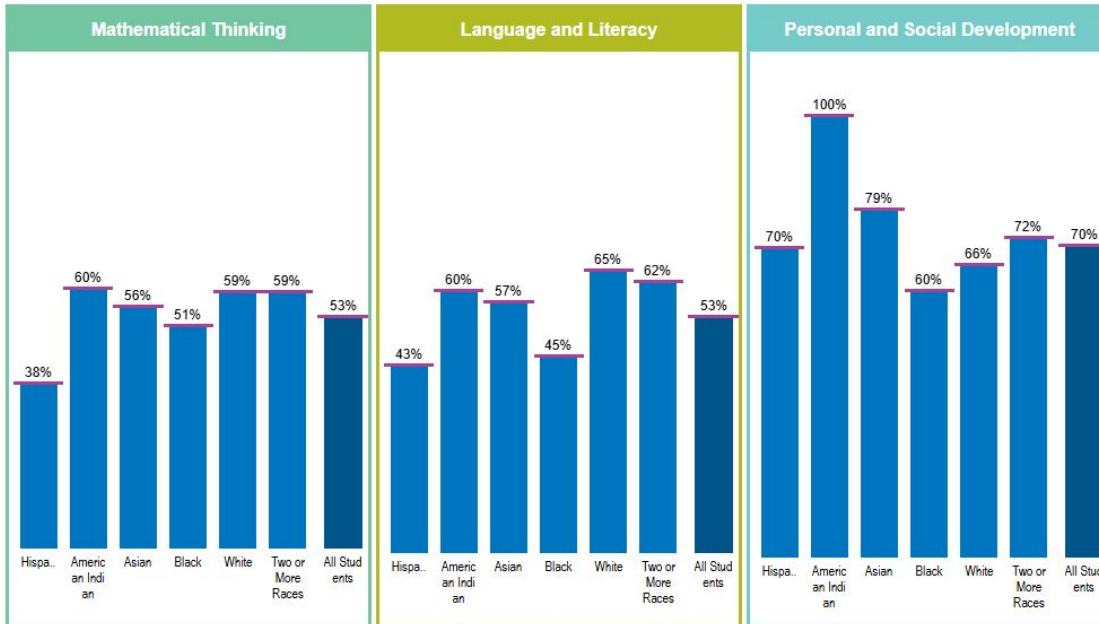
Work Sampling System Spring Proficiency for All SPPS in 2023-24 (Year 3)

School

All SPPS

School Year (Strategic Plan Year)

2023-24 (Year 3)



Outcomes reflect high proportions of Pre-K students achieving proficiency in core areas

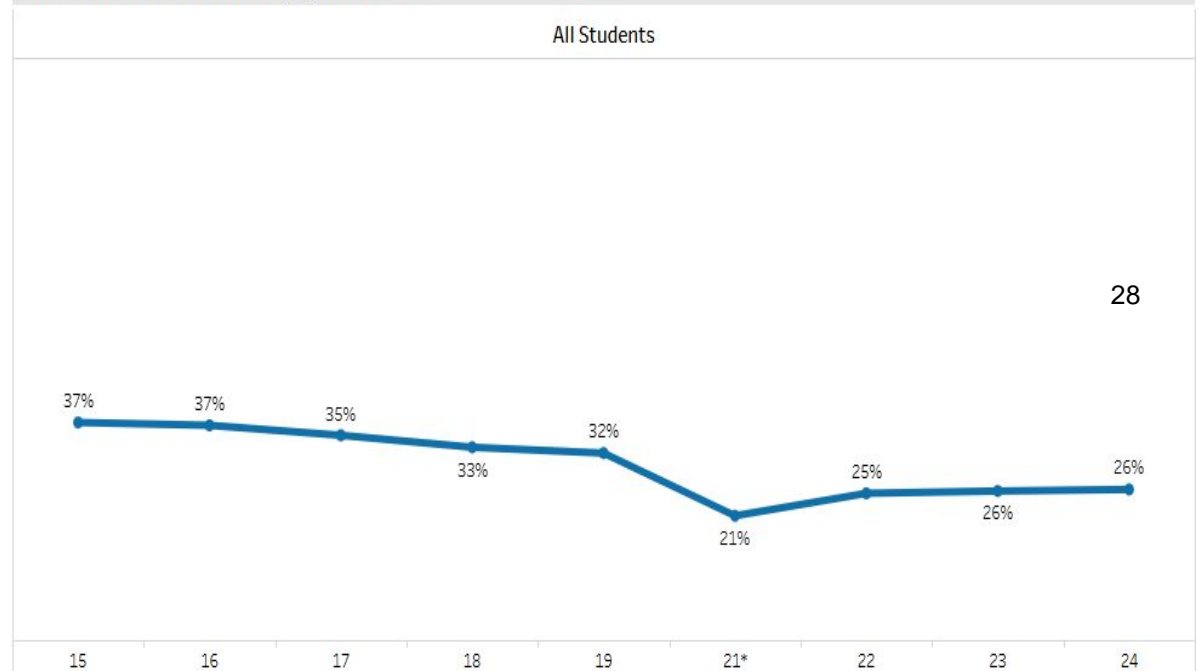
- 53% meeting target in math
- 53% meeting target in language and literacy
- 70% meeting target in personal and social development

Academic Achievement in Math

Although there have been increases since the 8-year low of 21%, the percentage of student proficient has not reached pre-pandemic percentages.

Substantial increases necessary to achieve 5-year target.

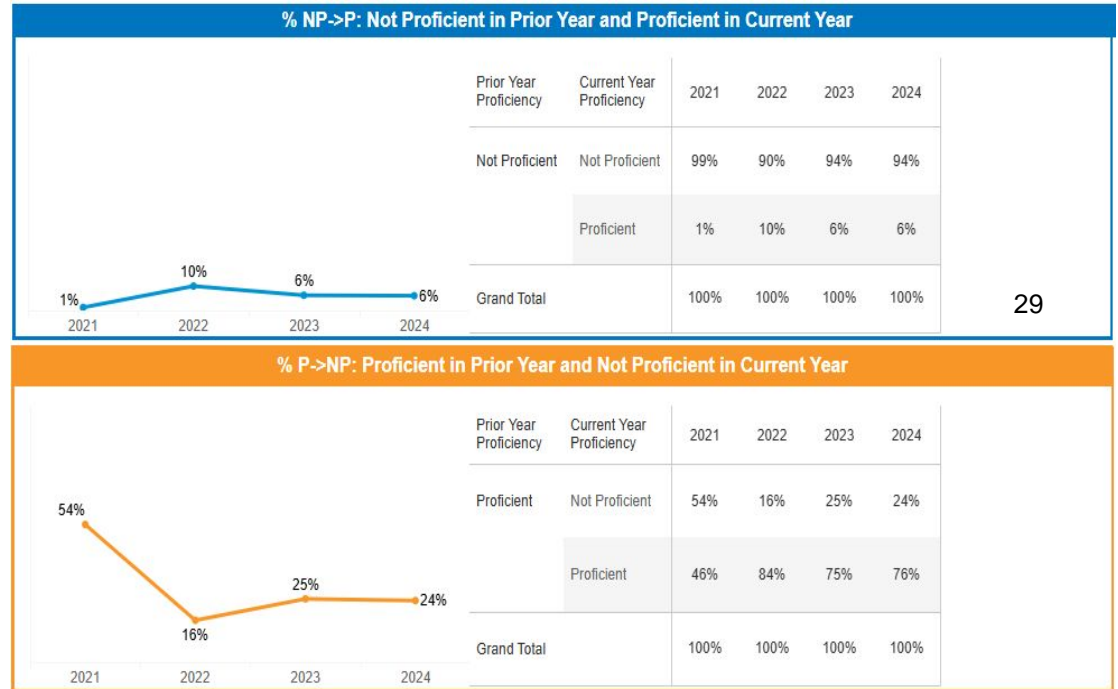
District-wide Math Proficiency by All Students



Academic Progress in Math

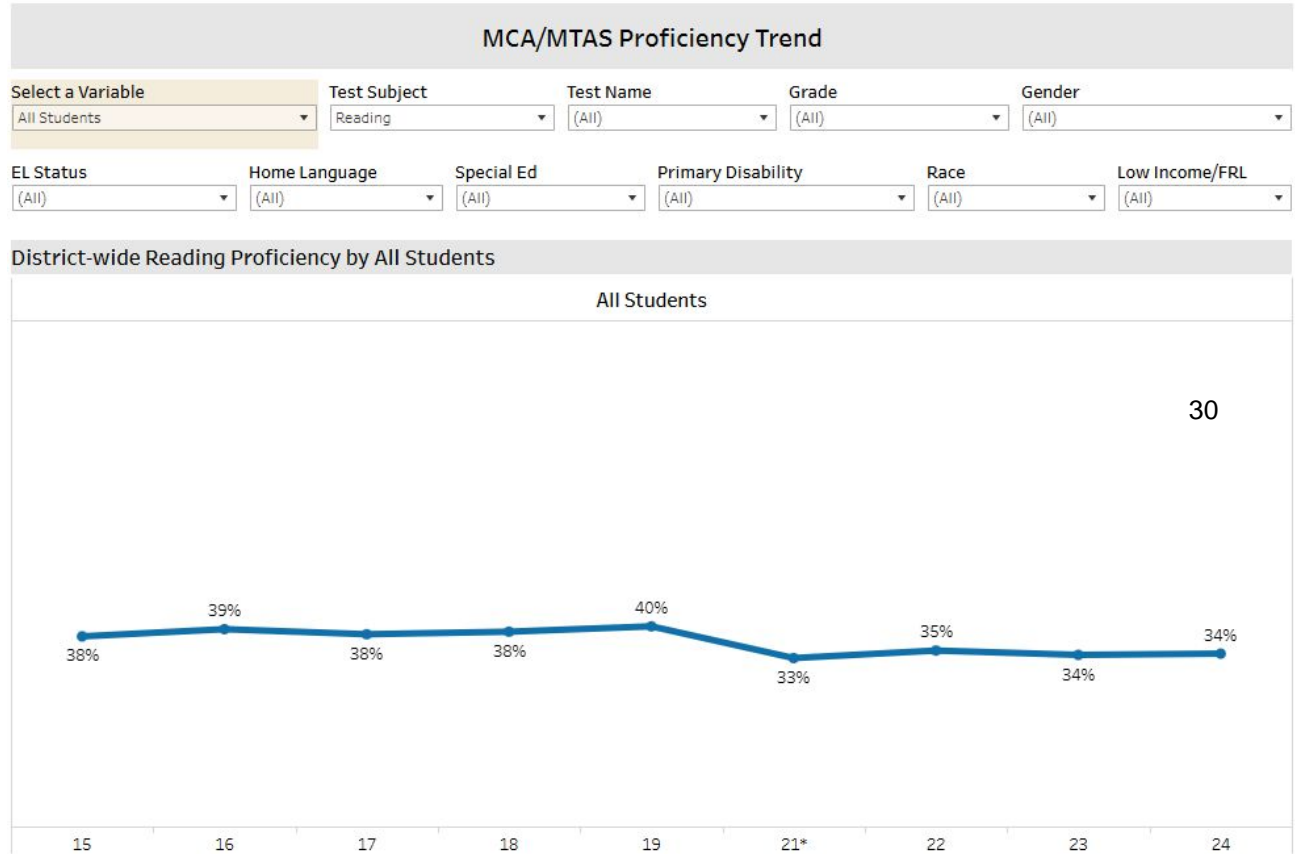
Initial positive changes since 2021 appear to be subsiding

- The percentage of students not proficient in the prior year and proficient in current year is the same as 2023 at 6%.
- The percentage of students proficient in the prior year, now not proficient decreased by 1%.



Academic Achievement in Reading

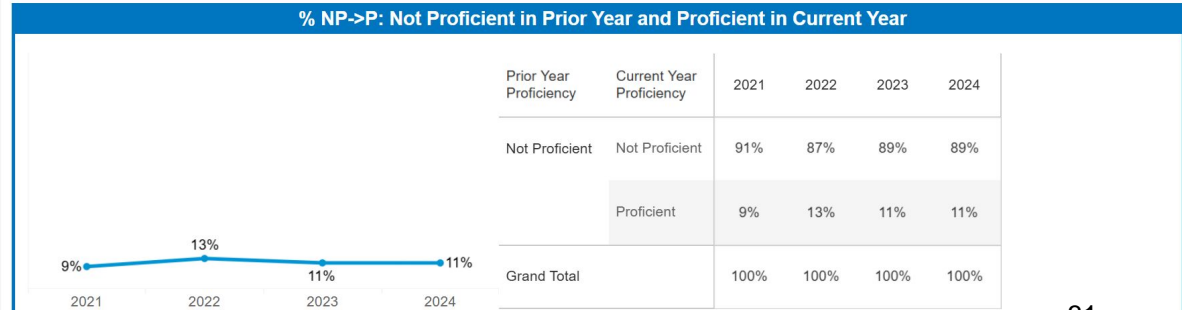
Proficiency remains the same from 2023 to 2024 and still not at pre-pandemic levels.



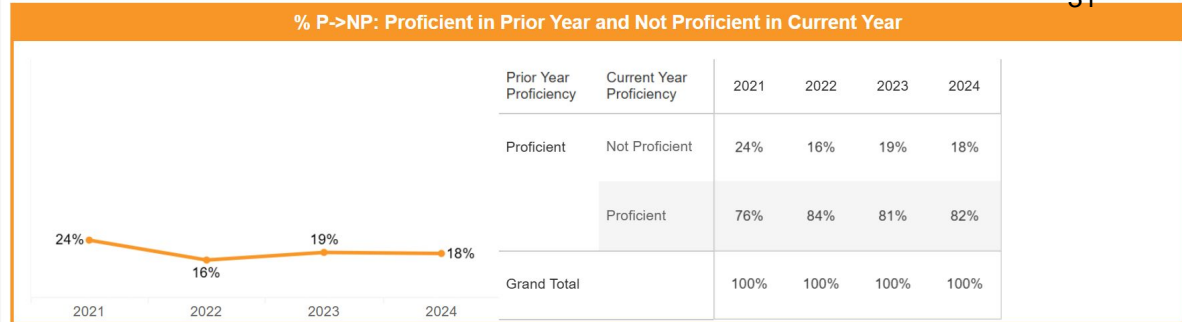
Academic Progress in Reading

Initial positive changes since 2021 appear to be subsiding

- The percentage of students not proficient in the prior year and proficient in current year is the same as 2023 at 11%.
- The percentage of students proficient in the prior year, now not proficient decreased by 1%.



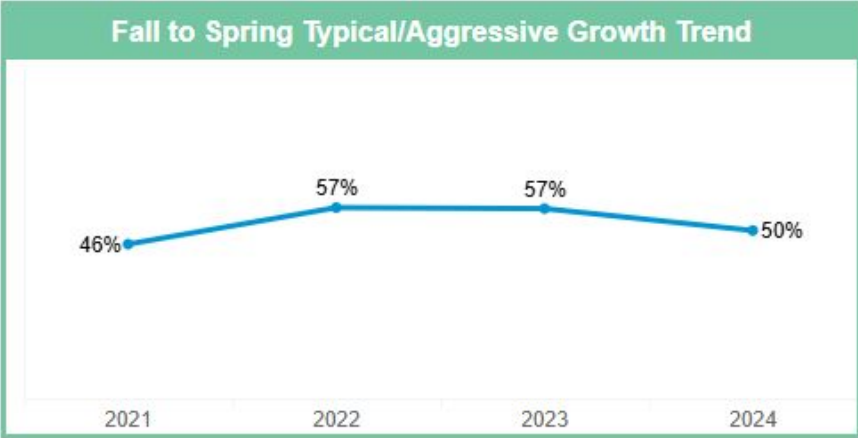
31



Academic Progress in Reading

Outcomes decreased from 2023

- The percentage of students (aReading grades 2-8) achieving typical/aggressive growth decreased from 57% to 50%; 10 percentage points from 5-year target

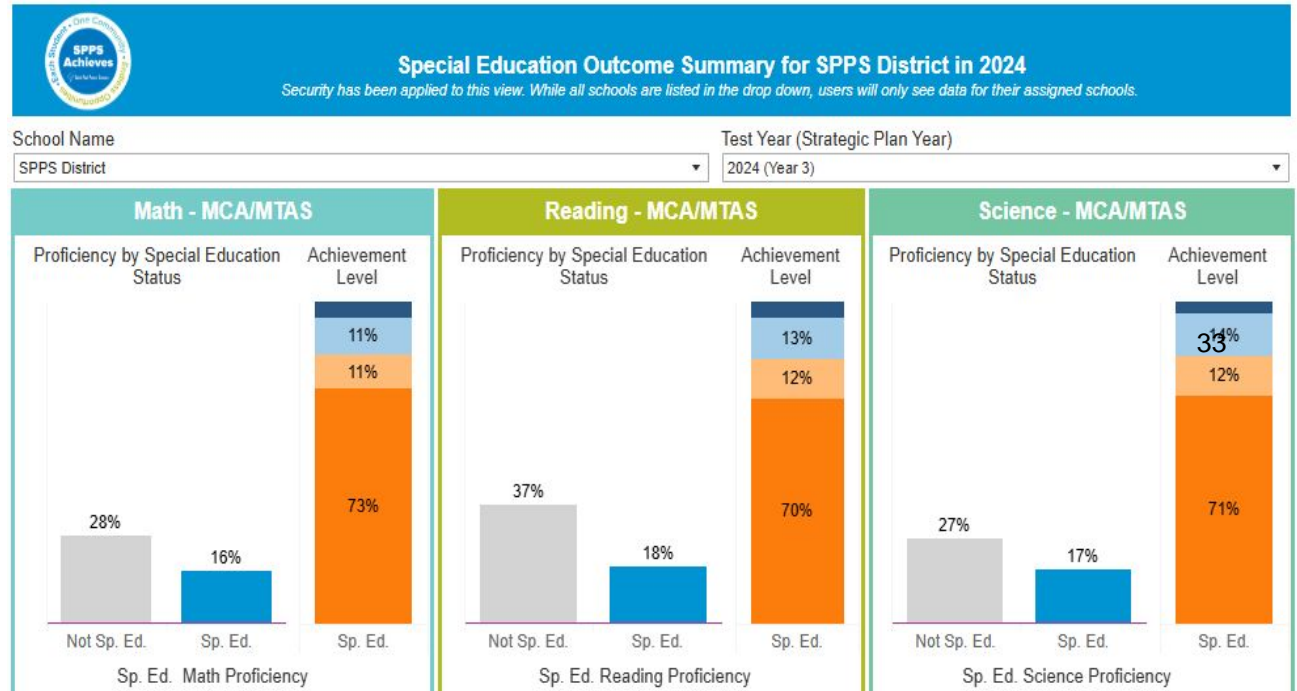


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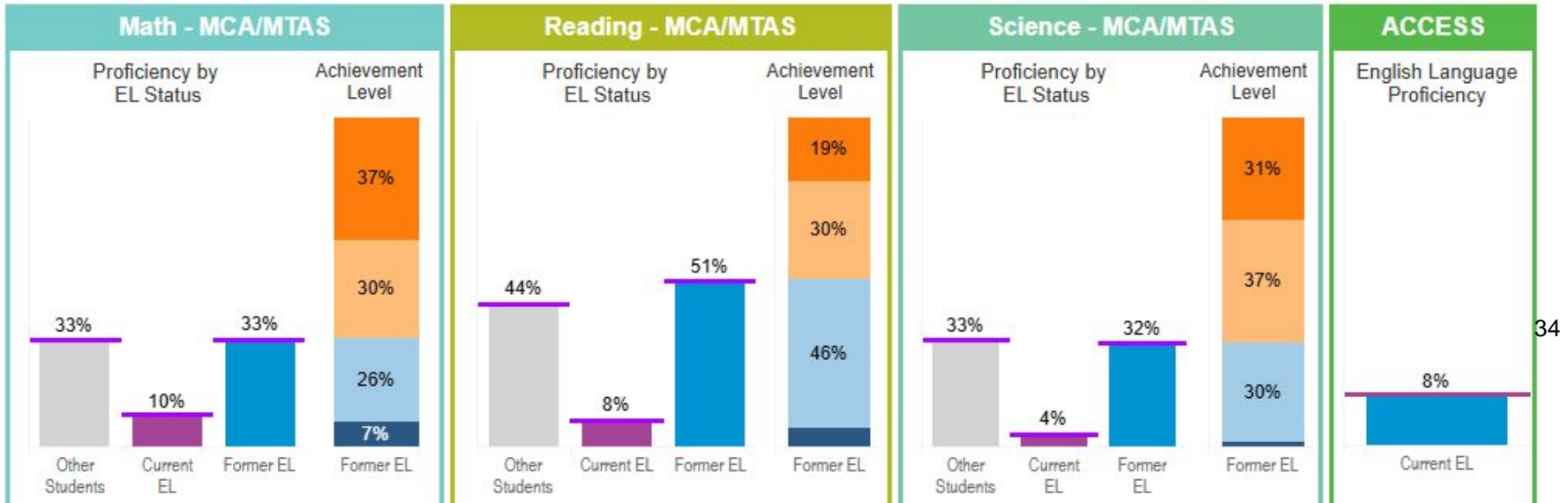
Students Receiving Special Education Services

Outcomes reflect small increases

- 16% of students receiving SPED proficient in math
- 18% of students receiving SPED proficient in reading
- 17% of students receiving SPED proficient in science



Students Learning English as a Second Language



Outcomes reflect little change

- 33% of former English language learners proficient in math
- 51% of former English language learners proficient in reading
- 32% of former English language learners proficient in science
- 8% of English language learners meet English language proficiency

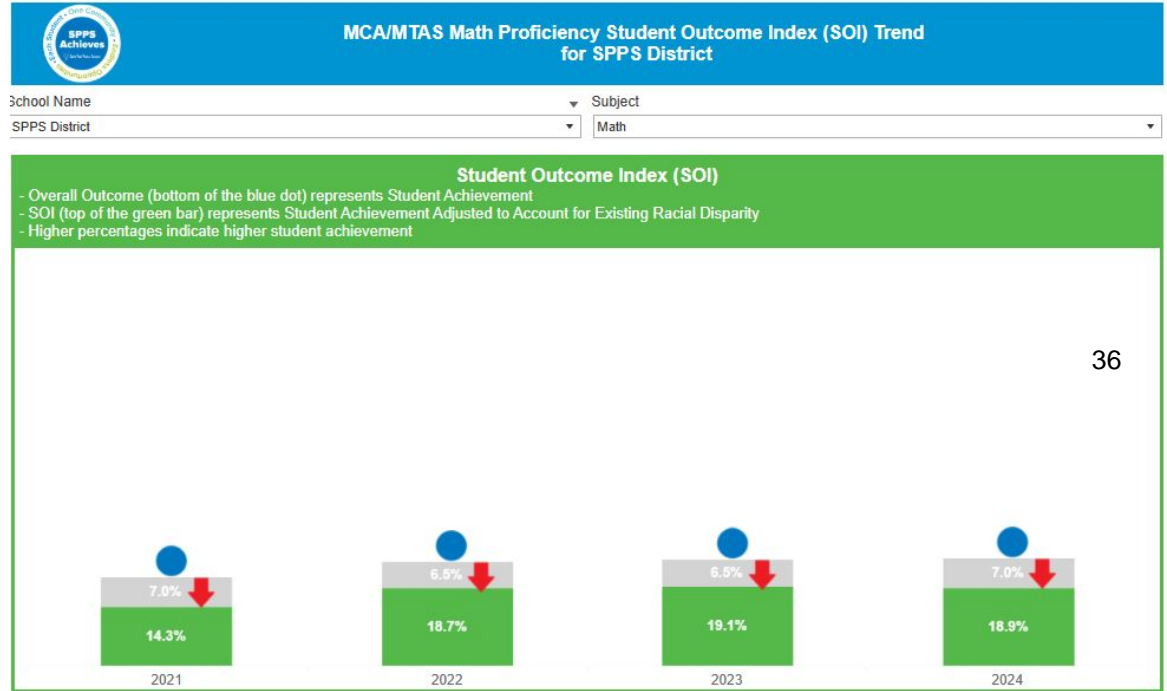
College, Career & Life

- 21% of graduates met math ACT college benchmarks
- 34% of graduates met reading ACT benchmark
- 27% of graduates met science ACT benchmark
- 68% of the class of 2021 graduated in four years; a small decline from the previous year.
- 53% of graduates enroll in post secondary directly from high school.

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Decreasing Disparities

- Disparities continue to exist across all outcome metrics.
- Disparities tend to increase as grades increase.



Work Sampling: Language & Literacy

Data Table for SOI Trend				
	2021	2022	2023	2024
Overall Outcome %	44.9%	50.3%	52.1%	53.5%
D-index	0.09	0.07	0.04	0.07
Adjustment Amount	-4.2%	-3.4%	-2.2%	-3.9%
SOI	40.7%	46.9%	49.9%	49.6%

Fast: Typical/Aggressive Fall to Spring Growth

Data Table for SOI Trend				
	2021	2022	2023	2024
Overall Outcome %	46.2%	57.2%	58.0%	50.3%
D-index	0.02	0.01	0.02	0.02
Adjustment Amount	-0.8%	-0.4%	-1.2%	-1.1%
SOI	45.4%	56.8%	56.8%	49.2%

MCA: Reading

Data Table for SOI Trend				
	2021	2022	2023	2024
Overall Outcome %	33.3%	34.8%	33.9%	34.1%
D-index	0.24	0.22	0.23	0.23
Adjustment Amount	-7.9%	-7.5%	-7.7%	-7.9%
SOI	25.3%	27.3%	26.2%	26.3%

ACT: Reading

Data Table for SOI Trend				
	2021	2022	2023	2024
Overall Outcome %	26.8%	37.1%	33.1%	33.9%
D-index	0.35	0.58	0.33	0.33
Adjustment Amount	-9.5%	-21.6%	-10.8%	-11.2%
SOI	17.3%	15.5%	22.3%	22.7%

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3

Achievement & Integration ³⁸

Achievement & Integration

Goal 1: The percentage of students meeting the college readiness benchmark in reading after calculating the difference in size of student racial groups will go from 22.3% to 31%. In 2023-24, **22.7%** of students met the college readiness benchmark.



Office of the Revisor of Statutes

Retrieve by number Statutes GO Statutes Laws Rules Court Rules Constitution Revisor's Office Search Law by Keyword

2024 Minnesota Statutes > EDUCATION CODE: PREKINDERGARTEN - GRADE 12 > Chapter 124D > Section 124D.861

124D.861

2024 Minnesota Statutes

124D.861 ACHIEVEMENT AND INTEGRATION FOR MINNESOTA.

Subdivision 1. **Program to close the academic achievement and opportunity gap; revenue uses.** (a) The "Achievement and Integration for Minnesota" program is established to pursue racial and economic integration and increase student academic achievement, create equitable educational opportunities, and reduce academic disparities based on students' diverse racial, ethnic, and economic backgrounds in Minnesota public schools.

(b) For purposes of this section and section 124D.862, "eligible district" means a district required to submit a plan to the commissioner under Minnesota Rules governing school desegregation and integration, or be a member of a multidistrict integration collaborative that files a plan with the commissioner.

(c) Eligible districts must use the revenue under section 124D.862 to pursue academic achievement and racial and economic integration through:

- (1) integrated learning environments that give students improved and equitable access to effective and more diverse teachers, prepare all students to be effective citizens, and enhance social cohesion;
- (2) policies and curricula and trained instructors, administrators, school counselors, and other advocates to support and enhance integrated learning environments under this section, including through magnet schools, innovative, research-based instruction, differentiated instruction, improved and equitable access to effective and diverse teachers, and targeted interventions to improve achievement; and
- (3) rigorous career and college readiness programs and effective and more diverse instructors for underserved student populations, consistent with section 120B.307; integrated learning environments to increase student academic achievement; cultural fluency, competency, and interaction; graduation and educational attainment rates; and parent involvement.

(d) Consistent with paragraph (c), eligible districts may adopt policies to increase the diversity of district teachers and administrators using the revenue under section 124D.862 for recruitment, retention, and hiring incentives or additional compensation.

Subd. 2. **Plan implementation; components.** (a) The school board of each eligible district must formally develop and implement a long-term plan under this section. The plan must be incorporated into the district's comprehensive

Goal 2: The number of student groups enrolling in SPPS magnet schools at the same rate they enroll into the district +/- 2 pct. pts. will increase from 3 to 7 student groups. In 2023-24, **all 7 race/ethnicity student groups in magnets within 2%** of district enrollment.

Goal 3: Increase students' equitable access to racially and ethnically diverse teachers to 26%. In 2023-24, **25.8% of teachers are racially and ethnically diverse**, only 0.2% away from the 2026 target.

SY2023-24 District Outcomes Summary

Area	
Kindergarten readiness	+
Academic proficiency in math and reading	-
Decrease disparities, racial achievement gaps	-
College & Career	+/-
Academic achievement for English Language Learners	-
Academic achievement of students receiving special education services	-
Equitable access to racially/ethnically diverse teachers	+
Equitable access to magnet school enrollment	+

- Positive outcomes related to K readiness, college and career, equitable access to racially/ethnically diverse teachers and magnet school enrollment.
- Unsatisfactory outcomes related to academic outcomes.



Saint Paul
PUBLIC SCHOOLS

Questions



Saint Paul
PUBLIC SCHOOLS

FY25 Budget Update and FY26 Budget Assumptions

Tom Sager, Executive Chief of Financial Services
December 3, 2024

Tonight's Topics

1. FY25 Budget and Fund Balance Update
2. Assumptions for the FY26 Budget
3. SPPS Current Voter Approved Operating Referendum

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FY25 Budget and Fund Balance Update

- FY23 unassigned fund balance increased by **\$7.06 million**, to 10.96 percent
- For FY24, the District anticipates decreasing the unassigned fund balance by roughly **\$5.3 million**, or 10.64 percent
- Higher than expected enrollment, use of ARP funds, and improved interest earnings helped the FY24 budget perform better than anticipated

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FY25 Budget Update (Continued...)

- Higher than expected enrollment, Read Act revenue, greater special education aid, and non-public transportation aid will yield **\$11.9 million** of revenue in FY25
- Some of this will be offset by **\$4.05 million** of additional expenses relating to added staff, school moves and updates, staff benefits in athletics

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FY25 Budget Update (Continued...)

- Based on this new information, the FY25 budget is expected to deficit spend by **\$29.2 million**, to 9.23 percent
- The District is still planning to use \$19.5 million of the assigned fund balance to reach this threshold
- Unassigned fund balance without using the \$19.5 million assigned would be 6.52 percent

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Pause for Observations and Discussion

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Next Up: FY26 Budget Assumptions

Key Drivers to a School District Budget

1. Enrollment
2. State funding formula (Basic allowance and all categories)
3. Property taxes, especially Voter Approved Referendums
4. Employment contracts
5. Other: Inflation, federal funding, transportation, utilities, technology, other special initiatives

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FY26 Budget Assumptions

- Budget must adhere to School Board policy 701.01 by maintaining a minimum of a 5.0 percent unassigned fund balance
- Enrollment will stabilize at current levels
- Base funding formula and voter approved operating levy will increase by **2.53 percent**
- No other changes to other parts of the funding formula: Extended time, local option revenue, special education and English Learner cross-subsidies, etc.

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Assumptions (Continued...)

- Inflationary increases to non-employment expense, such as transportation, utilities, technology, etc.: **3.0 percent**
- All employment contracts except one are settled for the FY26 budget year, so the District will use these percentages 50
- One group's contract expires on June 30, 2025. Parameters for this will need to be defined by the Board of Education

FY25 Budget Revision

- Based on these assumptions, the District's estimated expenses could exceed its revenues in FY26 by approximately **\$44 million**
- Factors that could alter this estimated shortfall: Enrollment, state funding formula, employment contracts, and operational savings in areas such as substitute teaching and supplemental pay.

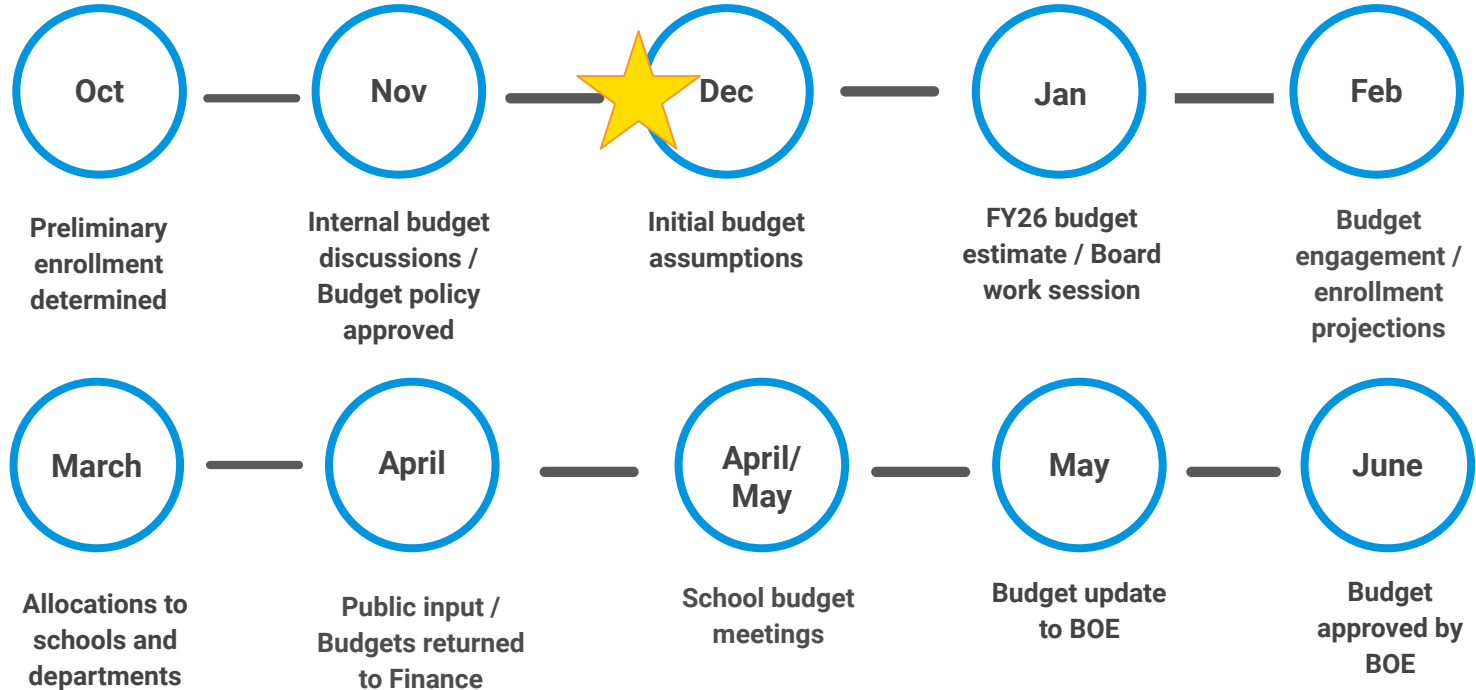
51

FY 25 Budget Revision

- District administration and Finance staff will continue to make updates and revisions throughout the next 60 days and plan to present a FY25 revised budget to the Board at the February 2025 BOE meeting

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FY26 Budget Timeline



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Pause for Observations and Discussion

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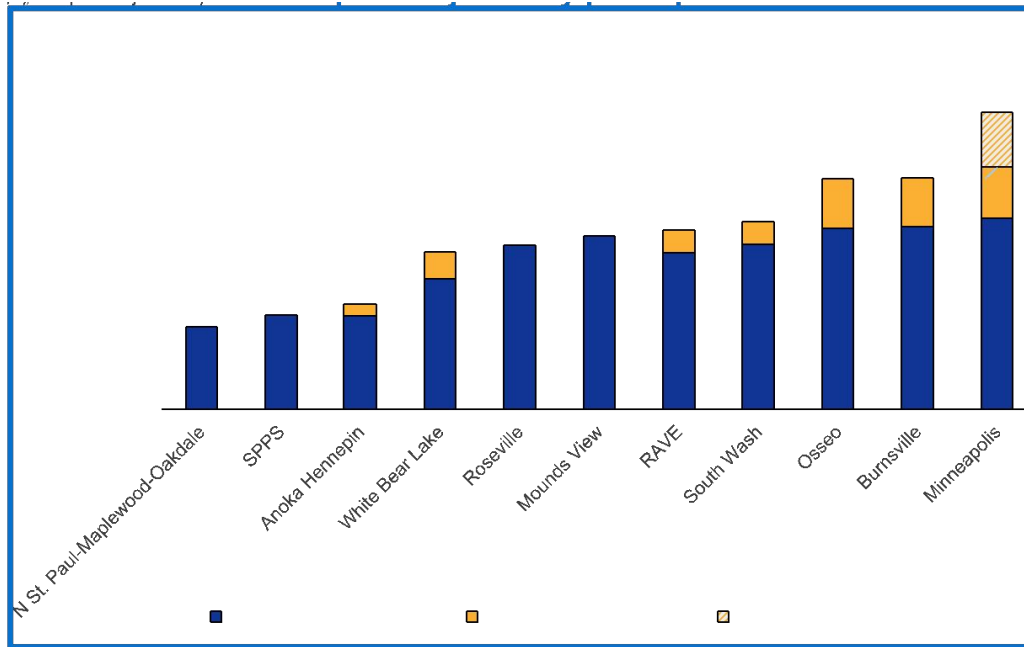
SPPS Current Voter Approved Referendum

- The original amount that was approved in November 2018 was \$1,180 per pupil. This was an increase from the former per pupil amount of \$705
- This a 10-year levy that started in Pay 2019 (FY20). It will end in Pay 2028 (FY29)
- The SPPS voter approved referendum currently generates \$37.8 million annually. The Local Option Revenue portion generates an additional \$24.2 million. Total referendum revenue is **\$62.0 million**. Broad flexibility in the use of these funds

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Operating Referendum Comparison



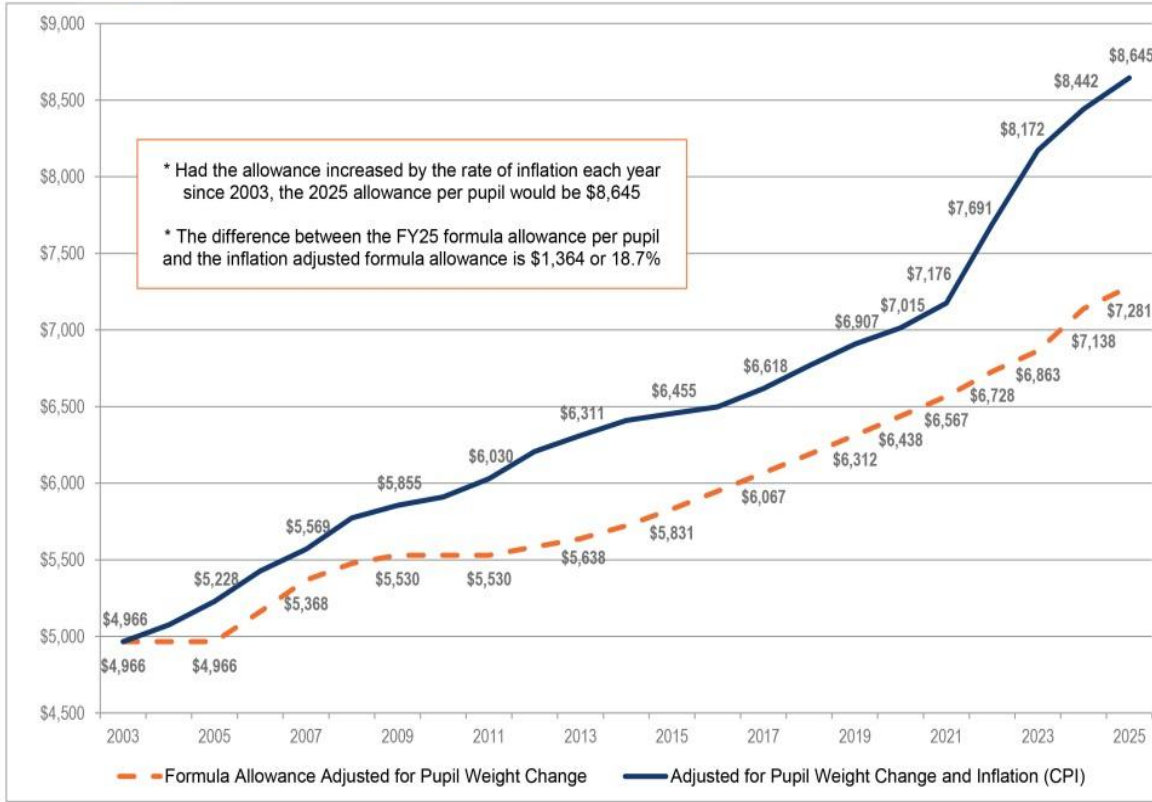
Data sourced from Minnesota Department of Education

- If SPPS had the same amount per pupil as the average of the District's above, it would have an additional 1,004 per pupil or \$34.8 million.



General Education Formula Allowance, 2003-2025

Adjusted for Pupil Weight Change and Inflation (CPI)



Source: MDE June 2024 Inflation Estimates and Minnesota Laws 2023

An annual funding gap of \$1,364 per pupil is worth \$46.4 million per year for SPPS.

Thank you!

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**INDEPENDENT SCHOOL DISTRICT NO. 625
BOARD OF EDUCATION
SAINT PAUL PUBLIC SCHOOLS
RESOLUTION**



Board File No. _____

Date _____

**ADOPTING A SAINT PAUL PUBLIC SCHOOLS RESOLUTION CHANGING SCHOOL
DISTRICT GENERAL ELECTIONS TO EVEN YEARS**

WHEREAS, on November 5, 2024 the residents of the City of Saint Paul voted to move City elections from odd years to even years; and

WHEREAS, Minnesota Statutes Section 205A.04, Subd. 3 authorizes the Board of Education to, by resolution, change the year in which the school district general election will be held; and

WHEREAS, a resolution changing the year in which the school district general election will be held must include a plan for the orderly transition to the new election year; and

WHEREAS, as part of the transition process the terms of school board members may be lengthened or shortened by one year; and

WHEREAS, the Board of Education believes that changing its elections from odd years to even years is in the best interests of the residents of the City of Saint Paul and of Independent School District No. 625, Saint Paul Public Schools; and, therefore,

BE IT RESOLVED, that the Board of Education, Independent School District No. 625, Saint Paul Public Schools:

1. Shall change its general elections from odd years to even years immediately upon adoption of this Resolution.
2. Shall not hold a general election in November 2025.
3. Shall extend the terms of the members of the Board of Education by one year as follows:
 - a. The terms of Directors Henderson, Vue, and Ward which are set to expire on January 5, 2026 will be extended to January 4, 2027. Their seats will be up for election as four-year terms at the November 2026 general election.

- b. The terms of Directors Allen, Carrillo, Franco, and Valliant which are set to expire on January 3, 2028 will be extended to January 1, 2029. Their seats will be up for election as four-year terms at the November 2028 general election.
- 4. Shall work with Ramsey Property Tax, Records and Election Services to revise the current contract for election services as necessary to implement this change in election years.

This Resolution becomes effective as of ____ [date]_____.

Adopted: _____

CHAIR Board of Education

CLERK Board of Education

DRAFT - ATTORNEY / CLIENT PRIVILEGE

**INDEPENDENT SCHOOL DISTRICT NO. 625
BOARD OF EDUCATION
SAINT PAUL PUBLIC SCHOOLS
RESOLUTION**



Board File No. _____

Date _____

**ADOPTING A SAINT PAUL PUBLIC SCHOOLS RESOLUTION CHANGING SCHOOL
DISTRICT GENERAL ELECTIONS TO EVEN YEARS**

WHEREAS, on November 5, 2024 the residents of the City of Saint Paul voted to move City elections from odd years to even years; and

WHEREAS, Minnesota Statutes Section 205A.04, Subd. 3 authorizes the Board of Education to, by resolution, change the year in which the school district general election will be held; and

WHEREAS, a resolution changing the year in which the school district general election will be held must include a plan for the orderly transition to the new election year; and

WHEREAS, as part of the transition process the terms of school board members may be lengthened or shortened by one year; and

WHEREAS, the Board of Education believes that changing its elections from odd years to even years is in the best interests of the residents of the City of Saint Paul and of Independent School District No. 625, Saint Paul Public Schools; and, therefore,

BE IT RESOLVED, that the Board of Education, Independent School District No. 625, Saint Paul Public Schools:

1. Shall begin to change its general elections from odd years to even years immediately upon adoption of this Resolution.
2. Shall hold a general election in November 2025 for the seats currently held by Directors Henderson, Vue, and Ward.
 - a. For the November 2025 election only, the terms of these seats shall be shortened by one year. These three-year terms shall expire on January 1, 2029.
 - b. These seats will be up for election as four-year terms at the November 2028 general election.

3. Shall shorten the terms of Directors Allen, Carrillo, Franco, and Valliant by one year. Their seats, which are set to expire on January 3, 2028, will be shortened to January 4, 2027. Their seats will be up for election at the November 2026 general election.
4. Shall work with Ramsey Property Tax, Records and Election Services to revise the current contract for election services as necessary to implement this change in election years.

This Resolution becomes effective as of ____ [date]_____.

Adopted: _____

CHAIR Board of Education

CLERK Board of Education

DRAFT - ATTORNEY / CLIENT PRIVILEGE