Saint Paul Public Schools

COB Meeting

Tuesday, April 10, 2018 4:30 PM
SAINT PAUL PUBLIC SCHOOLS
INDEPENDENT SCHOOL DISTRICT NO. 625

BOARD OF EDUCATION

Zuki Ellis  Chair
Steven Marchese  Vice Chair
Jeanelle Foster  Clerk
Jon Schumacher  Treasurer

John Brodrick  Director
Mary Vanderwert  Director
Marny Xiong  Director

ADMINISTRATION
Dr. Joe Gothard  Superintendent

BOARD OF EDUCATION COMMITTEES
Committee of the Board – Steven Marchese, Vice Chair

SPPS VISION STATEMENT

Imagine every student
Inspired, challenged, and cared for by exceptional educators
Imagine your family
Welcomed, respected, and valued by exceptional schools
Imagine our community
United, strengthened, and prepared for an exceptional future
Saint Paul Public Schools: Where imagination meets destination

MISSION of the Saint Paul Public Schools – PREMIER EDUCATION FOR ALL

Long-Range Goals Adopted by the Board:

HIGH ACHIEVEMENT
Learners will meet the highest district and state standards through a learning journey
that is academically rich and rigorous.

MEANINGFUL CONNECTIONS
Learners will understand the relationship between their lives and the lives of others,
and the relevance of their educational experiences to their roles in society.

RESPECTFUL ENVIRONMENT
The learning environment will be safe, nurturing and equitable for our diverse learners.
I. CALL TO ORDER
   A. Introductions

II. AGENDA
   A. Superintendent's Announcements
   B. Standing Item: SEAB Report
   C. Mathematics Overview
      1. Introduction
      2. Presentation
      3. Discussion
      4. Action (None)
   D. Integration Task Force Report - Discussion
      1. Introduction
      2. Presentation
      3. Discussion
      4. Action (None)
   E. FY 19 Budget Update
      1. Introduction
      2. Presentation
      3. Discussion
      4. Action (None)

III. ADJOURNMENT

IV. Work Session
Mathematics Overview

Ishmael Robinson, PreK-12 Mathematics Supervisor
Paul Holm, Assistant Director
Hans Ott, Assistant Superintendent
Mathematics Across SPPS
Conceptual Understanding
Leads to procedural fluency
Surface Area

3 cm

5 cm

9 cm
**Surface Area:** Rectangular Prism

Formulas:

\[ SA = 2(l \times w) + 2(l \times h) + 2(w \times h) \]

or

\[ SA = (l \times w + l \times h + w \times h) \times 2 \]
Surface Area: Rectangular Prism

SA = (l \times w + l \times h + w \times h) \times 2
SA = (5 \times 9 + 5 \times 3 + 9 \times 3) \times 2
SA = (45 + 15 + 27) \times 2
SA = (60 + 27) \times 2
SA = (87) \times 2
SA = 174\, cm^2
Using Task, Question and Evidence (TQE):
Rich Mathematical Task
Surface Area: Rectangular Prism

Using another method to find the area of the rectangular prism.
Surface Area: Rectangular Prism

3 cm
5 cm
9 cm

12
Surface Area: Rectangular Prism
Surface Area: Rectangular Prism
Surface Area: Rectangular Prism

Grade K: Recognizing rectangle/square
Grade 1: Recognizing rectangular prism
Grade 2: Properties of rectangular prism.
Grade 4: Area of rectangle
Grade 5: Surface Area/Net

45 + 45 + 27 + 27 + 15 + 15 = 174 cm²
Mathematics in SPPS

Curriculum
• SPPS K-12 mathematics curriculum

Instructional Model
• SPPS Math Review
• Math Workshop Model
• Number Talks/Strings
• Making Sense of Mathematics through Task, Question & Evidence

Materials
• SPPS Math Review
• Everyday Mathematics & Holt

6th graders at Battle Creek Middle using iPads to explore multiple representations of functions.
Mathematics Team

Ishmael Robinson

Thanh Tran

Christina Babadjanian

Patti Busta

Collin Malaney
“Organizing around algebra has the potential to open a doorway that’s been locked.”
~ Robert P. Moses
Achievement, Academic Progress, ELL Progress, Graduation, and Attendance
Accountability Measures Overview

- **Academic Achievement** – Separate achievement rate for each of math and reading.
- **Progress Toward English Language Proficiency** – Path to proficiency index showing how close English Learners got to their individual growth target.
- **Academic Progress** – Transition matrix.
- **Graduation Rates** – Four-year and seven-year.
- **Consistent Attendance** – Students who are not chronically absent.
MCA III: Grade 8 Math Proficiency

Black
Hispanic
Asian
Native Hawaiian or Other Pacific Islander
American Indian/Alaska Native
White
Two or More Races
ELL
SPED
Free and Reduced
MCA Achievement
MCA III:
Grade 8 Math Achievement 2017

- Exceeds: 11.0%
- Meets: 24.0%
- Partially Meets: 21.0%
- Does Not Meet: 44.0%
# MCA III: Grade 8 Math Proficiency

<table>
<thead>
<tr>
<th></th>
<th>SPPS</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Students</td>
<td>34.30%</td>
<td>58.00%</td>
</tr>
<tr>
<td>Black</td>
<td>15.20%</td>
<td>27.10%</td>
</tr>
<tr>
<td>Hispanic</td>
<td>23.20%</td>
<td>35.00%</td>
</tr>
<tr>
<td>Asian</td>
<td>38.20%</td>
<td>61.90%</td>
</tr>
<tr>
<td>American Indian/Alaska Native</td>
<td>6.50%</td>
<td>25.40%</td>
</tr>
<tr>
<td>White</td>
<td>61.50%</td>
<td>66.10%</td>
</tr>
<tr>
<td>Two or More Races</td>
<td>21.70%</td>
<td>47.00%</td>
</tr>
<tr>
<td>ELL</td>
<td>15.70%</td>
<td>14.20%</td>
</tr>
<tr>
<td>SPED</td>
<td>7.50%</td>
<td>18.20%</td>
</tr>
<tr>
<td>Free and Reduced</td>
<td>23.70%</td>
<td>35.90%</td>
</tr>
</tbody>
</table>
Minnesota Comprehensive Assessments (MCA) Academic Progress
MCA III: Grade 8 Math Academic Progress

- Low (678) - 33.7%
- Medium (873) - 43.5%
- High (458) - 22.8%
MCA III: 8th Grade Math Growth

SPPS has seen 3 consecutive years of accelerated growth.

![MCA Math Growth: SPPS & State Comparison](image)
# MCA III: Math Growth - 8th Grade

## 2017

<table>
<thead>
<tr>
<th></th>
<th>SPPS</th>
<th></th>
<th>State</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Low</td>
<td>Medium</td>
<td>High</td>
<td>Low</td>
</tr>
<tr>
<td>All Students</td>
<td>33.7</td>
<td>43.5</td>
<td>22.8</td>
<td>27.4</td>
</tr>
<tr>
<td>FRP</td>
<td>36.5</td>
<td>40.0</td>
<td>23.6</td>
<td>32.9</td>
</tr>
<tr>
<td>ELL</td>
<td>31.7</td>
<td>42.3</td>
<td>25.9</td>
<td>31.5</td>
</tr>
<tr>
<td>SPED</td>
<td>49.4</td>
<td>35.2</td>
<td>15.3</td>
<td>38.1</td>
</tr>
</tbody>
</table>
# MCA III: Math Growth - 8th Grade

## 2017

<table>
<thead>
<tr>
<th></th>
<th>SPPS</th>
<th>State</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Low</td>
<td>Medium</td>
</tr>
<tr>
<td>All Students</td>
<td>33.7</td>
<td>43.5</td>
</tr>
<tr>
<td>American Indian/Alaskan Native</td>
<td>37.9</td>
<td>34.5</td>
</tr>
<tr>
<td>Asian/Pacific Islander</td>
<td>25.7</td>
<td>43.1</td>
</tr>
<tr>
<td>Black, not of Hispanic origin</td>
<td>41.7</td>
<td>41.7</td>
</tr>
<tr>
<td>Hispanic</td>
<td>40.4</td>
<td>40.1</td>
</tr>
<tr>
<td>White, not of Hispanic origin</td>
<td>32.8</td>
<td>48.5</td>
</tr>
</tbody>
</table>

- MCA III: Math Growth - 8th Grade
- 2017 data
- Comparison of SPPS and State growth scores
- Data includes all students and various ethnic groups
- Scores range from Low to High
- Specific growth rates for different student groups
SCIP Alignment
Strategic Professional Development

Comprehensive Needs Assessment
- Leadership and Governance
- Structural Reform Strategies
- Standards-Based Curriculum
- Standards-Based Instruction
- Standards-Based Assessment
- Data-Based Accountability and Evaluation
- Professional Development
- Culture and Climate / PBIS
- Family and Community Engagement
- External Support and Resources
- Extended Learning Activities

Improvement Planning
- Reading
- Math
- Culture and Climate / PBIS
- Allocations
- Signatures

Review
- Monitor
- Evaluate
Professional Development

Scope and Expectations

Foundational Professional Development
- Articulates SPPS strategic plan core beliefs and practices
- Establishes common district wide understandings and language
- Some work fulfills state mandates and relicensure requirements.

Strategic Professional Development
- Aligned to the district strategic plan through comprehensive needs assessment of student and school data
- Coordinated through multi-year planning to support teachers and administrators meeting identified strategic outcomes.

Focused Professional Development
- Addresses needs of school sites, school pathways, and individual teachers
- Supports specific programs throughout the district and individual strengths, interests and goals
Strategic Professional Development

Make Sense of Mathematics using Task, Questions and Evidence

1. Culturally Responsive Instruction
2. Implement tasks that promote reasoning and problem solving.
3. Use and connect mathematical representations.
4. Facilitate meaningful mathematical discourse.
5. Pose purposeful questions.
6. Build procedural fluency from conceptual understanding.
7. Support productive struggle in learning mathematics.
8. Elicit and use evidence of student learning.
Professional Development Feedback

You all did well in planning the PD.

Amazing presenter! So many great strategies for both content instruction and classroom management.

I would enjoy going to another TQE session! I’m learning a lot!

I loved having time to plan, and also to have a discussion about what conceptual understanding and lessons mean and what background students need to implement them successfully!

I appreciate PD time that is specific to the classes I teach.
Focused Professional Development for Pilot Sites

- Opening Week
- October Cohort Day
- November
- December Cohort Day
- March
Focused Professional Development for Pilot Sites

25 hours per year for every grade level

2017-2018:
14 Sites, 89 classrooms across grades 3-9

Unpacking a course in SPPS

Year 1
- Revist Scope and Sequence
- Develop Quarterly Interim Assessments

Year 2
- Data Driven Instruction
- SPPS Math Review
- Number Talks/Number Strings

Year 3
- Adapting Instruction based on students needs
- Reflecting on Instruction
Building on Our Success: Pilot Site Example
### Student Proficiency Increase

<table>
<thead>
<tr>
<th>Skill</th>
<th>Pre</th>
<th>Post</th>
</tr>
</thead>
<tbody>
<tr>
<td>Addition</td>
<td>60%</td>
<td>100%</td>
</tr>
<tr>
<td>Add w/Dec.</td>
<td>60%</td>
<td>56%</td>
</tr>
<tr>
<td>Sub. w/Regrouping</td>
<td>48%</td>
<td>100%</td>
</tr>
<tr>
<td>Sub. w/Regrouping w/0’s</td>
<td>36%</td>
<td>32%</td>
</tr>
<tr>
<td>Sub. w/Dec</td>
<td>20%</td>
<td>58%</td>
</tr>
<tr>
<td>Rounding/Est.</td>
<td>0%</td>
<td>55%</td>
</tr>
<tr>
<td>Multiplication (Basic Facts)</td>
<td>72%</td>
<td>68%</td>
</tr>
<tr>
<td>Factors</td>
<td>0%</td>
<td>55%</td>
</tr>
<tr>
<td>Prime Fact</td>
<td>0%</td>
<td>73%</td>
</tr>
<tr>
<td>Multi. (2 x 1)</td>
<td>52%</td>
<td>100%</td>
</tr>
<tr>
<td>Multi. (3 x 1)</td>
<td>48%</td>
<td>100%</td>
</tr>
<tr>
<td>Multi. (2 x 2)</td>
<td>16%</td>
<td>100%</td>
</tr>
<tr>
<td>Multi. (3 x 2)</td>
<td>8%</td>
<td>85%</td>
</tr>
<tr>
<td>Multi. w/Decimals</td>
<td>4%</td>
<td>63%</td>
</tr>
<tr>
<td>Div. Facts</td>
<td>52%</td>
<td>52%</td>
</tr>
<tr>
<td>Div. (Multi-Steps)</td>
<td>4%</td>
<td>88%</td>
</tr>
<tr>
<td>Div. w/0 Place Holder</td>
<td>0%</td>
<td>73%</td>
</tr>
<tr>
<td>Div. w/2-Digit divisor</td>
<td>0%</td>
<td>50%</td>
</tr>
</tbody>
</table>

**Quarter 1 Percent Proficient**

- Pre: 28%
- Post: 87%

**Quarter 1 # of Skills Proficient**

- 125
- 405

**Quarter 1 # of Skills Taught**

- 468
- 486

**Student proficiency increase of 59% pts.**
Student proficiency increase of 68% pts.
Thank You!
FY 2018-2019 Budget Update
Committee of the Board
April 10, 2018
Marie Schrul, Chief Financial Officer
Purpose

• To provide an update on the FY 2018-19 budget to the Committee of the Board
Agenda

• FY 2018-19 General Fund budget update
• School & Program budget update
• Budget Adoption calendar
<table>
<thead>
<tr>
<th></th>
<th>FY18 Adopted (in $M)</th>
<th>FY19 Preliminary (in $M)</th>
<th>Difference (in $M)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue (current law)</td>
<td>$521.4</td>
<td>$528.0</td>
<td>$6.6</td>
</tr>
<tr>
<td>Use of Fund Balance</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$521.4</td>
<td>$545.2</td>
<td>($23.8)</td>
</tr>
<tr>
<td>Projected FY19 Shortfall</td>
<td>$0</td>
<td>($17.2)</td>
<td></td>
</tr>
</tbody>
</table>
### FY 2018-19 General Fund Projected Revenue

<table>
<thead>
<tr>
<th>Projected Revenue Changes:</th>
<th>Amount $M</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund levy increase (revenue restricted to specific levy items)</td>
<td>$5.3</td>
</tr>
<tr>
<td>State Aid increase (mostly due to increase in per pupil funding amount)</td>
<td>$2.1</td>
</tr>
<tr>
<td>Compensatory Education decrease (based on 10/1/17 Free &amp; Reduced lunch count)</td>
<td>($0.8)</td>
</tr>
<tr>
<td><strong>Total FY19 Projected Revenue Increase</strong></td>
<td><strong>$6.6</strong></td>
</tr>
</tbody>
</table>
## FY 2018-19 General Fund Projected Expenditures

<table>
<thead>
<tr>
<th>Projected Expenditure Changes</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inflationary impact of “rolling over” the FY 2017-18 Adopted salary &amp; benefits budget</td>
<td>$23.4</td>
</tr>
<tr>
<td>Inflationary impact of “rolling over” the FY 2017-18 Adopted non-salary budget</td>
<td>$0.4</td>
</tr>
<tr>
<td><strong>Total FY19 Projected Expenditure Increase</strong>*:</td>
<td>$23.8</td>
</tr>
</tbody>
</table>

*Assuming all FY2017-18 budgeted expenditures are rolled forward to FY2018-19.
Staffing the Schools
General Budget Information

• The budget meets contractual obligations
• FY19 Revenue budget based on current law
• All schools do not receive the same amount of money per pupil because:
  – Some school funding is categorical (it has specific criteria on its spending)
  – Funding for Comp Ed and Title I follow the students on a one year delay (previous year’s Oct 1 count)
  – Higher poverty schools have greater access to categorical dollars than lower poverty sites
• School enrollment affects the dollars allocated
FY2018-2019
School Staffing Criteria

Site Configurations
• Pre-K – 5
• K – 8
• Dual Campus
• 6 – 8
• 6 – 12
• 9 – 12

Staffing Categories
• Principal
• Assistant Principal
• Administrative Intern
• Teachers
• Clerks
• Counselors
• Library Media Specialists
• Nurses
• Social Workers
• Psychologists
• MLL Teachers
• Library Support (EA or TA)
• Site Staff for Program Articulation
## 2018-19 MOA Teacher Class Size Cap

### Higher Poverty Sites

<table>
<thead>
<tr>
<th>Grade</th>
<th>FY19 Cap</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-K</td>
<td>20</td>
</tr>
<tr>
<td>KG</td>
<td>25</td>
</tr>
<tr>
<td>1 – 3</td>
<td>26</td>
</tr>
<tr>
<td>4 – 5</td>
<td>30</td>
</tr>
<tr>
<td>6 – 8</td>
<td>36</td>
</tr>
<tr>
<td>9 - 12</td>
<td>38</td>
</tr>
</tbody>
</table>

Higher Poverty threshold is the top 30 schools per the teacher’s contract.
## 2018-19 MOA Teacher Class Size Cap Lower Poverty Sites

<table>
<thead>
<tr>
<th>Grade</th>
<th>FY19 Cap</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-K</td>
<td>20</td>
</tr>
<tr>
<td>KG</td>
<td>27</td>
</tr>
<tr>
<td>1 – 3</td>
<td>28</td>
</tr>
<tr>
<td>4 – 5</td>
<td>31</td>
</tr>
<tr>
<td>6 – 8</td>
<td>38</td>
</tr>
<tr>
<td>9 - 12</td>
<td>40</td>
</tr>
</tbody>
</table>
# General Fund Budget Categories

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Schools</td>
<td>Refers to all budgets for school sites in SPPS</td>
</tr>
<tr>
<td>School Service Support</td>
<td>Refers to program budgets that provide direct support services to schools (ex: Transportation, MLL, Special Education, Student Placement Center)</td>
</tr>
<tr>
<td>Districtwide Support</td>
<td>Refers to program budgets that provide support to all areas of the District (ex: Operations, Human Resources, Employee Benefits, Technology Services)</td>
</tr>
<tr>
<td>Administration</td>
<td>Refers to program budgets necessary to support governance, policy, and staff support to the Superintendent (ex: Board of Education, Superintendent, Legal Counsel)</td>
</tr>
</tbody>
</table>
### FY19 Proposed General Fund

**Big Picture – Expenditures**

<table>
<thead>
<tr>
<th>Area</th>
<th>FY18 Adopted</th>
<th>FY19 Proposed</th>
<th>Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Schools</td>
<td>$247,365,968</td>
<td>$248,454,701</td>
<td>$1,088,733</td>
<td>0.4%</td>
</tr>
<tr>
<td>School Service Support</td>
<td>$180,513,043</td>
<td>TBD</td>
<td>TBD</td>
<td></td>
</tr>
<tr>
<td>District-wide Support</td>
<td>$90,033,697</td>
<td>TBD</td>
<td>TBD</td>
<td></td>
</tr>
<tr>
<td>Central Administration</td>
<td>$3,533,366</td>
<td>TBD</td>
<td>TBD</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$521,446,074</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
FY2018-19 School & Program Budget Update

• School allocations were sent out on April 9
• School budget meetings over the next 2 weeks and due back Apr 27
• Program allocations will be sent out on Apr 16 and due back Apr 27
## FY 2018-19 Budget Timeline

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

<table>
<thead>
<tr>
<th>Date</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>April 9, 2018</td>
<td>Distribute school allocations</td>
</tr>
<tr>
<td>April 16, 2018</td>
<td>Distribute General Fund program allocations</td>
</tr>
<tr>
<td>April 9-20, 2018</td>
<td>Joint FY19 Budget, Staffing, Enrollment meetings (Principals, Asst Supts, Human Resources, Finance, Title I, Student Placement)</td>
</tr>
<tr>
<td>April 16-26, 2018</td>
<td>Districtwide School Budget Presentation timeline for all principals to present budget information at their sites</td>
</tr>
<tr>
<td>April 27, 2018</td>
<td>School budgets returned Program budgets returned</td>
</tr>
<tr>
<td></td>
<td>HR Staffing worksheets due</td>
</tr>
<tr>
<td>June 19, 2018</td>
<td>FY 2018-19 Budget adopted by the Board of Education</td>
</tr>
</tbody>
</table>
Budget Engagement Information

• Principal toolkit includes:
  – Budget worksheet with supporting documentation

• School Budget Presentations (April 16-26)
  – Budget Video & Talking Points
  – Powerpoint draft that can be tailored to site to use with staff and community
  – Communications will have a survey for parents & community who attend

• Budget Finance & Advisory (BFAC) Meetings

• Business Office Website (https://www.spps.org/business)
Questions?