

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

**February 11, 2020
4:30 PM**

A G E N D A

I. CALL TO ORDER

II. AGENDA

A. Superintendent's Announcements

B. SEAB Report

C. City of Saint Paul 3K

1. Introduction

2. Presentation

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3. Discussion

4. Action (TBD)

D. Fiscal Year 2019-20 Budget Revision

1. Introduction

2. Presentation

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3. Discussion

4. Action (TBD)

III. ADJOURNMENT

IV. WORK SESSION

A. Update on Facilities Master Plan Projects

City of Saint Paul 3K

Saint Paul Councilmember Rebecca Noecker
February, 2020

3 Mission

To coordinate and expand access to high quality early learning to 3 and 4-year-olds in Saint Paul, so that all children are ready for kindergarten and all families can thrive.



4 The Need

- Minnesota is the **4th most expensive** state for childcare*
- **34%** of Saint Paul's 3 and 4-year-olds live below the Federal Poverty Line
- **74%** live below 300% of the Federal Poverty Line
- Scholarships do not cover the full cost of care and only provide access to children below 185% of poverty
- In Ramsey County, 471 families are on waiting lists for child care assistance
- Of preschool seats in community providers, **4586 are unrated by Parent Aware**
- FAST data shows areas of growth needed for kindergarten among 56% of children

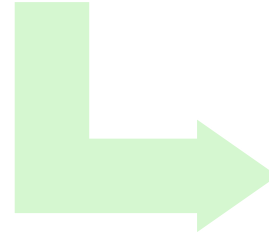
Strategy

Create a
Blueprint

Create a
Leadership
Structure

Build the
Framework

Build the
political will



Work to Date



- Saint Paul Children's Collaborative (SPCC) Board direct staff to prepare a blueprint for city-wide early learning
- SPCC convenes stakeholders
- Saint Paul 3K Blueprint accepted by SPCC in October
- Steering Committee of policymakers convened in March
- Contracted with Project Manager in April
- Design team began work in November
- Community engagement with families and providers
- Contracted with communications firm
- Final design report submitted at the end of December

Partners

Steering Committee

Toni Carter, Ramsey County Board

Frank Forsberg, Consultant

Joe Gothard, SPPS

Mitra Jalali Nelson, Saint Paul City Council

Sean Kershaw, Wilder Foundation

Trista MatasCastillo, Ramsey County Board

Nicolee Mensing, Head Start

Rebecca Noecker, Saint Paul City Council

Dave Pinto, Minnesota House

Jane Prince, Saint Paul City Council

Mary Vanderwert, SPPS Board

Bharti Wahj, Children's Defense Fund

Michelle Walker, Gen Next

Daniel Yang, Saint Paul Mayor's Office

Design Team

Nancy Dana, Saint Paul City School

Lori Erickson, SPPS

Sommer Green, St Paul Promise Neighborhood

Dianne Haulcy, Think Small

Matt Hill, Ramsey County

Kelsey Johnson-Kaiser, City of Saint Paul

Denise Kenyon, Head Start

Olga LaForce, Saint Paul City School

Maria Mikel, Rainbow Child Development Center

Akbar Muhammad, parent

Beth Quist, LifeTrack

Clare Sanford, MN Child Care Association

Brenda Thomas, Think Small

Financial Subcommittee

Penny Allen, New Horizon Academy

Chandra Bittman, LifeTrack

Richard Boyce, CAPRW

Shana Ford, First Children's Finance

June Reineke, State of Minnesota

Arleen Schilling, SPPS

Marie Schrul, SPPS

Krista Solie, State of Minnesota

Brenda Thomas, Think Small

Community Engagement

Outreach Parents and Providers

- Conversations, listening sessions, online survey
- Reached over 75 providers and 250 families



Program Elements

- **Mixed delivery system**, including Saint Paul Public Schools, charter schools, Head Start, child care centers, and licensed family child care providers
- **Quality metrics and support**
- **Common application and enrollment system**
- **Full funding for families at 300% of FPL** and below.
- **Consistent evaluation** of programs

Outstanding Questions

- Quality Standards
- Wrap-around Services
- Governance
- Financing Mechanism
- Family Friend and Neighbor Care



Next Steps



- Build the coalition
- Organize families and providers
- “Make it Real”
- Raise funds
- Prepare for 2021 legislative session

Questions?

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Saint Paul
PUBLIC SCHOOLS

Fiscal Year 2019-20

Budget Revision

Committee of the Board

Kimberly Cordes-Sween, Senior Budget Analyst

February 11, 2020

Purpose

To present information regarding the Fiscal Year 2019-20 budget revision

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Agenda

- Revenue Changes – All Funds
- Expenditure Changes – All Funds
- Fully Financed Funds
- Approval

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FY20 Budget Revision

(All Funds - Revenue Changes)

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Funds	Adopted Budget	Revision	Revised Budget
General Fund	\$578,626,651	\$(4,448,658)	\$574,177,993
General Fully Financed	45,701,678	15,127,017	60,828,695
Food Service	29,245,500	0	29,245,500
Community Service	23,105,757	0	23,105,757
Community Service Fully Financed	6,055,136	281,765	6,336,901
Building Construction	150,000,000	0	150,000,000
Debt Service	43,573,599	0	43,573,599
Total Revenue	\$876,308,321	\$10,960,124	\$887,268,445

FY20 Budget Revision

(General Fund - Revenue Changes)

	Description	Amount
1.	Decrease of General Education Aid due to enrollment decline (as of 9/20/19)	\$(4,448,658)

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FY20 Budget Revision

(All Funds - Expenditure Changes)

Funds	Adopted Budget	Revision	Revised Budget
General Fund	\$578,626,651	\$11,286,988	\$589,913,639
General Fund Fully Financed	45,701,678	15,127,017	60,828,695
Food Service	29,245,500	0	29,245,500
Community Service	23,176,325	0	23,176,325
Community Service Fully Financed	6,055,136	281,765	6,336,901
Building Construction	67,006,426	4,790,572	71,796,998
Debt Service	44,146,984	0	44,146,984
Total Expenditures	\$793,958,700	\$31,486,342	\$825,445,042

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FY20 Budget Revision

(General Fund – Expenditure Changes)

	Description	Amount
1.	FY19 Assigned Fund Balance for FY20 Personalized Learning Through Technology (PLTT) expenditures	\$3,260,999
2.	FY19 Assigned Fund Balance for Contractual Obligations/Purchase Order encumbrances that carried over to FY20	2,079,021
3.	FY19 Assigned Fund Balance for Site and Program carryover for planned FY20 expenditures	1,937,365
4.	FY19 Professional Growth contractual balances carried over to FY20	311,420
5.	Pre-K and Voluntary Pre-K site adjustments	1,147,123
6.	Other School & Program adjustments	2,551,060
	Total General Fund Revisions	\$11,286,988

FY20 Budget Revision

(Building Construction Fund – Expenditure Changes)

	Description	Amount
1.	Revised for Purchase Order encumbrances that carried over to FY20	\$8,484,598
2.	Reduction of Contingency	\$(3,694,026)
	Total Building Construction Fund Revisions	\$4,790,572

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FY20 Budget Revision

(Fully Financed Funds – Revenue and Expenditure Changes)

- Revision on Fully Financed funds reflects the approval of grants under \$500,000 that were not adopted in FY20, as well as revisions to adopted grants and entitlements

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	Description	Revenue	Expense
1.	General Fully Financed Increase	\$15,127,017	\$15,127,017
2.	Community Service Fully Financed Increase	\$281,765	\$281,765

FY20 Budget Revision

Recommendation:

To approve the Fiscal Year 2019-20 budget revision as presented

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