



# 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

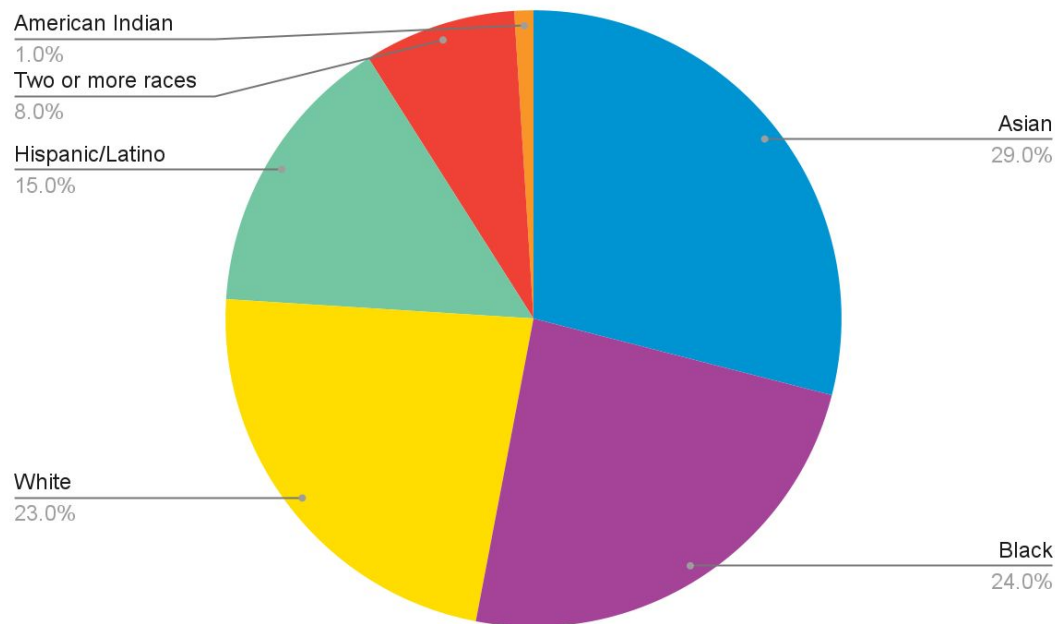
## Mission

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

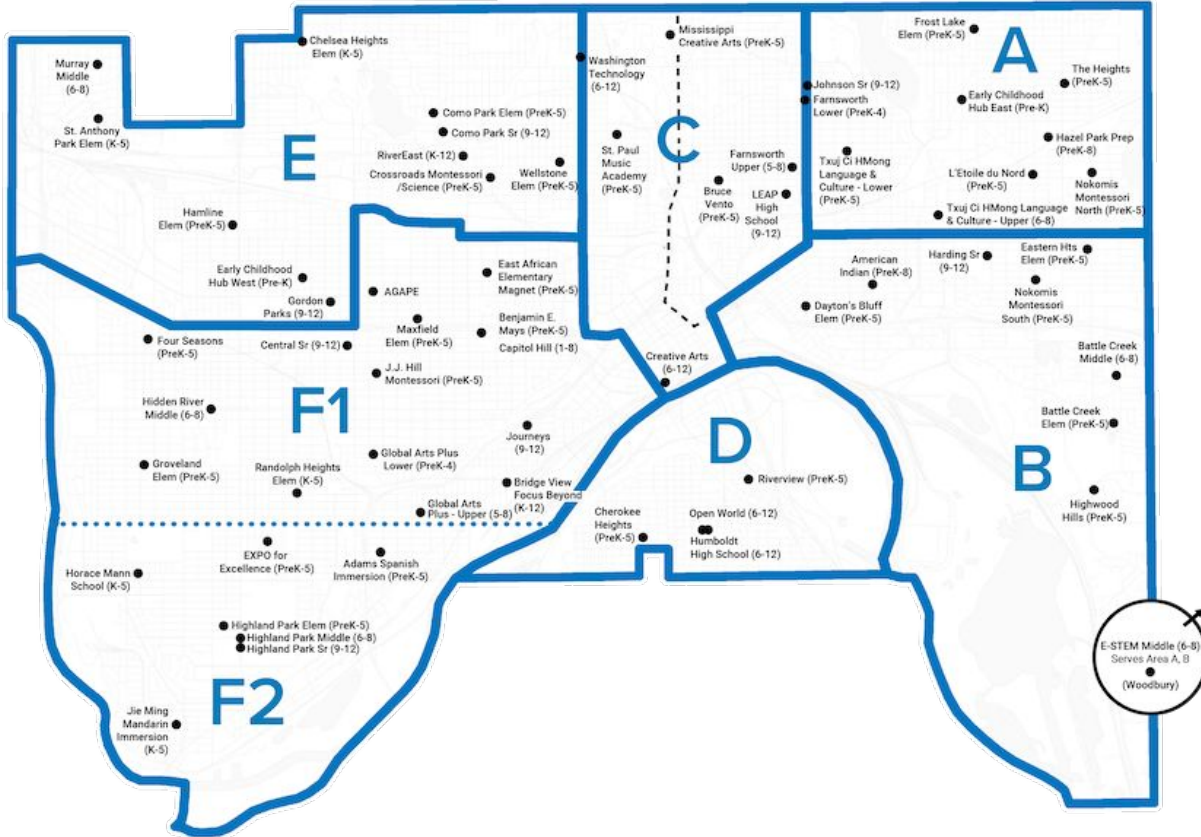
## Demographics

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



# About Our Schools



## 68 SCHOOLS

Community schools

Language immersion

STEM/Science

Montessori

Arts & Music

Special education

Non-traditional

Early childhood

# Enrollment Trends

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

\*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

## 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

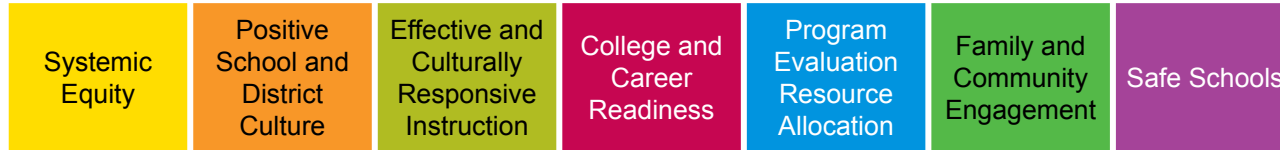
#### Strategic Initiatives:

6.1) Implement authentic community engagement planning and strategies

# American Rescue Plan

**\$206.9 million**  
Expires in Sept. 2024

## SPPS Achieves Focus Areas



## Impact (2022-23)



**66**  
strategies



**13,912**  
students directly served

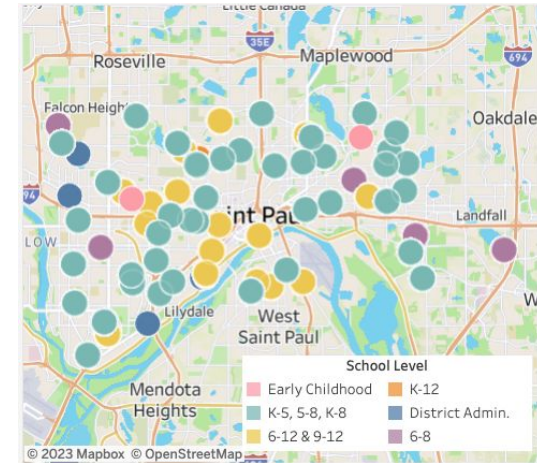


**1,830**  
staff trained



**112**  
community partnerships

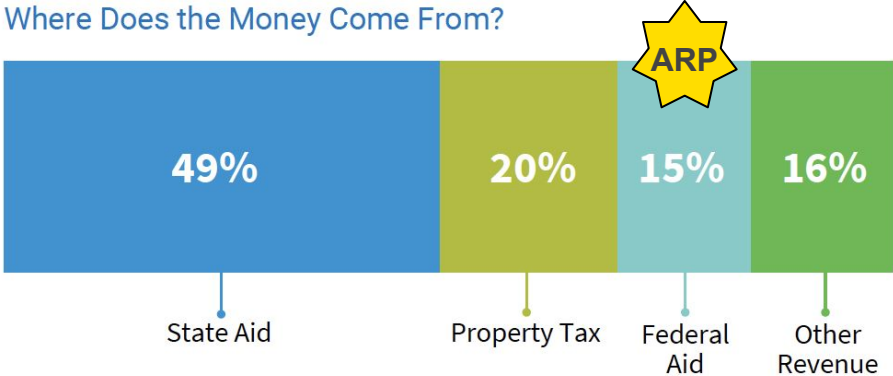
## Locations



# SPPS Budget at a Glance

## REVENUE

Where Does the Money Come From?



+

**\$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

## 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**



# SPPS Fiscal Year 24 Budget Details

## Example Budget Allocations

High school A: \$14 million

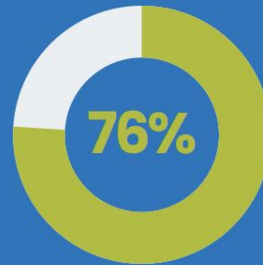
Middle school B: \$7 million

Elementary school C: \$4 million

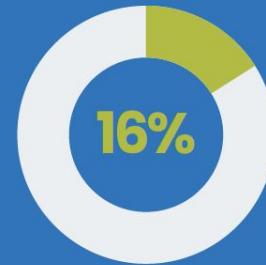
Safety and security: \$5 million

Transportation: \$35 million

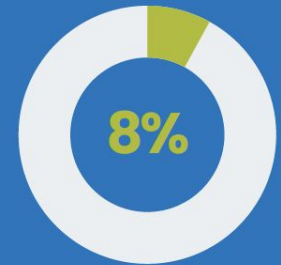
76% of our expenses go directly to student programs and services



Student Programs  
and Services



Maintenance Operations,  
Equipment and Other  
Fiscal Expenses



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

10,739  
Participants



## 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)

# 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

## ELEMENTARY 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

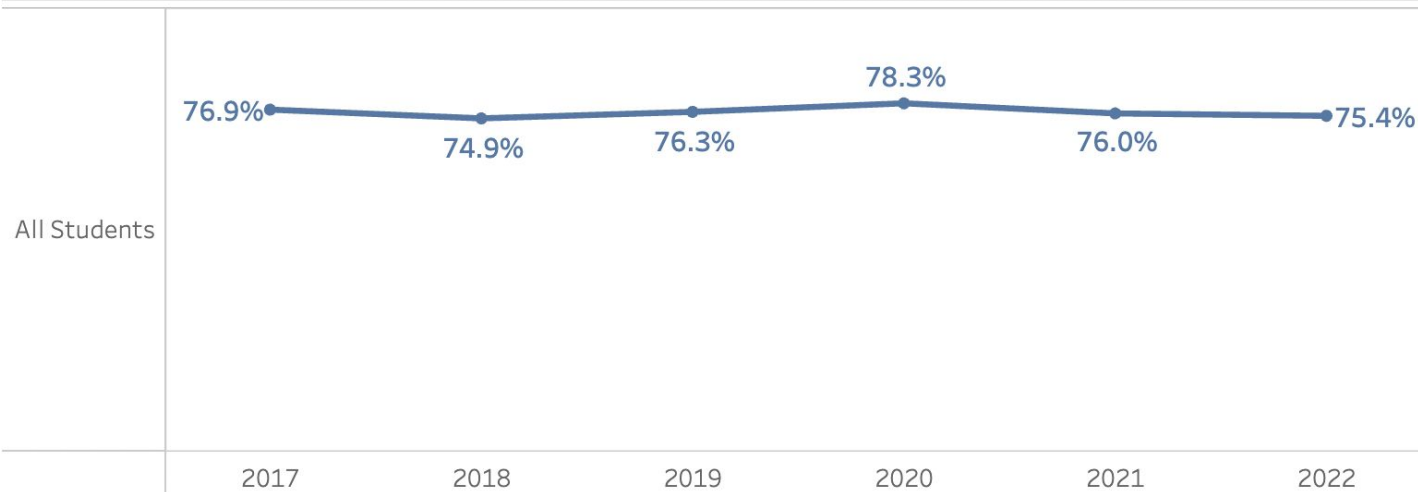
### Career Pathways

- 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

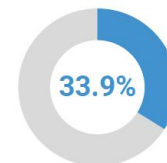
## Graduation Rate



4-year graduation rate target: **87%**

### MCA READING

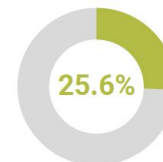
(District-wide grades 3-8 and 10)



33.9% proficient overall

### MCA MATH

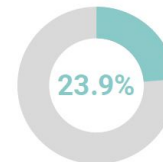
(District-wide grades 3-8 and 11)



25.6% proficient overall

### MCA SCIENCE

(District-wide grades 5, 8 and High)



23.9% proficient overall

# 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

\$10.5 million  
Investment

## Elementary Math Curriculum (Grades K-5)



- Meet students where they are
- **Actionable data insights** pinpoint skill gaps in real time
- **Math games** reinforce foundational skills
- **Skills quizzes** provide a check for understanding

## Secondary Math Curriculum (Grades 6-12)



### Grades 6-8

- Problem-based learning
- Visual learning
- Assess & differentiate

### Grades 9-12

- Supports new Integrated Math sequence
- Culturally responsive curriculum
- SuccessMaker intervention support

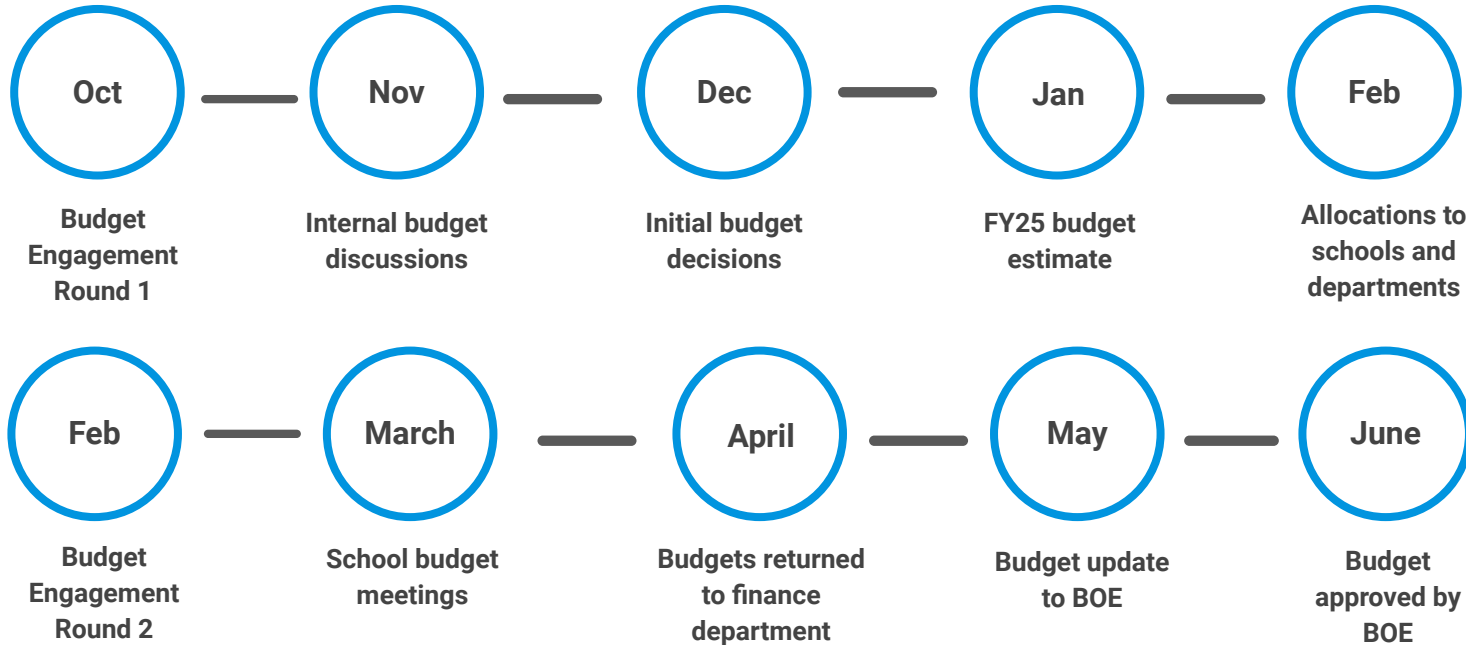
# The Challenge Ahead of Us

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



## Balanced Fiscal Year 25 Budget

# Budget & Community Values Next Steps



Share your feedback at [spps.org/FY25budget](https://spps.org/FY25budget)





# Questions & Answers