

South St. Paul
Public Schools



South St. Paul School Board - Committee-of-the-Whole
Monday, March 8, 2021 5:00 PM
Location: CITY HALL
125 THIRD AVENUE NORTH
South St Paul, Minnesota 55075

Agenda

- | | | |
|-----|---|----|
| I. | 5:00 - 5:25 PM FINANCE (A. Bushberger) | |
| | A. Budget Update | 2 |
| II. | 5:25 - 5:50 PM SCHOOL BOARD | |
| | A. 2-Year Board Agenda (Board) | 23 |
| | B. Other Items Deemed Necessary by the School Board (Board) | |



SOUTH ST. PAUL PUBLIC SCHOOLS

School Board Agenda Item

Meeting Date: March 8, 2021

Place on Agenda: Committee-of-the-Whole

Action Requested: None

Attachment: None

Topic: Budget Update
Presenter(s): Aaron Bushberger, Finance Director
Finance Director Aaron Bushberger will review additional updates and timelines to the budget information that was presented during the January 25, 2021 School Board meeting.
Recommendation: N/A
Alternatives: N/A

2021-22 Budget Planning

School Board Meeting
March 8, 2021

Aaron Bushberger, Director of Finance



Agenda



1. Funding Challenges
2. Budget Planning Update
3. Timeline

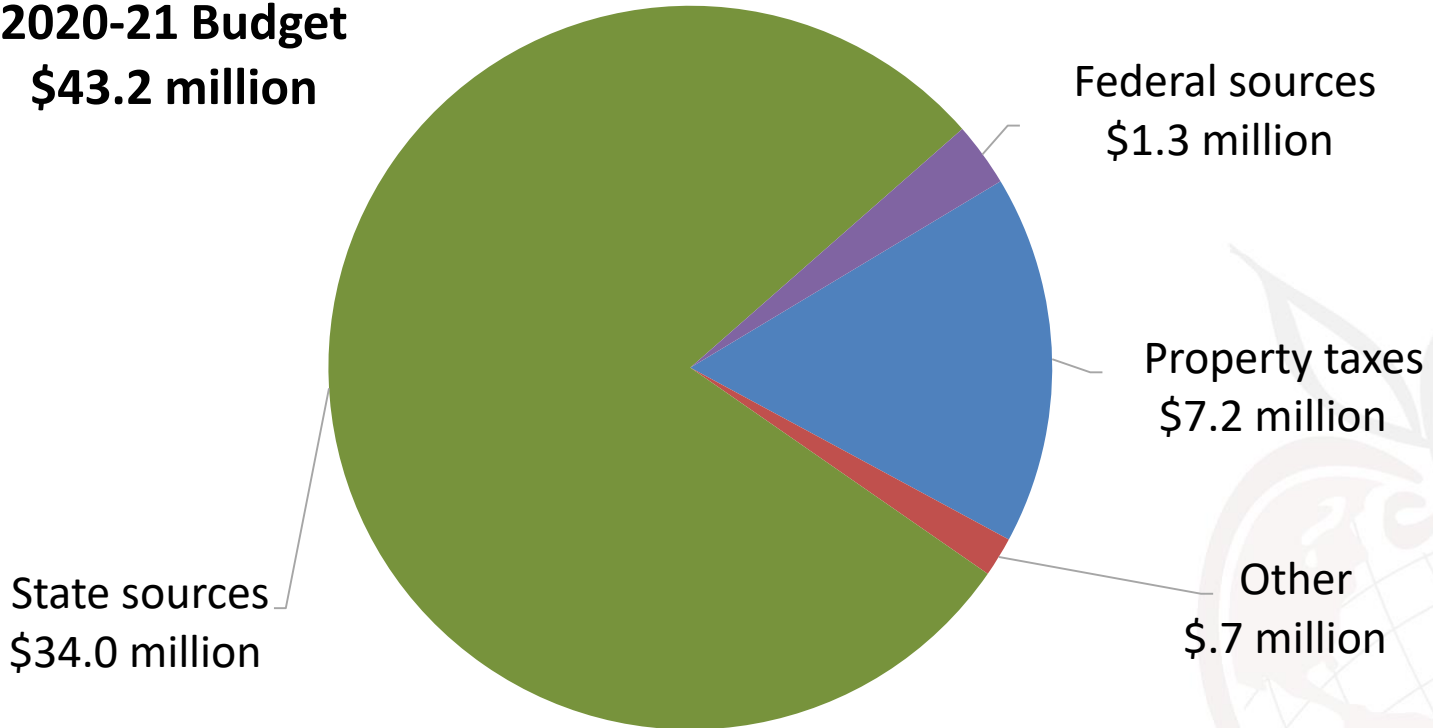


Funding Challenges



General Fund Revenue

2020-21 Budget
\$43.2 million



State Revenue

- **Governor's current proposal**
 - General Education Revenue
 - 1.0% increase in 2021-22
 - 2.5% increase in 2022-23
- **Increase is only on portion of district revenue**
- **1% increase = about \$250,000**



State Revenue

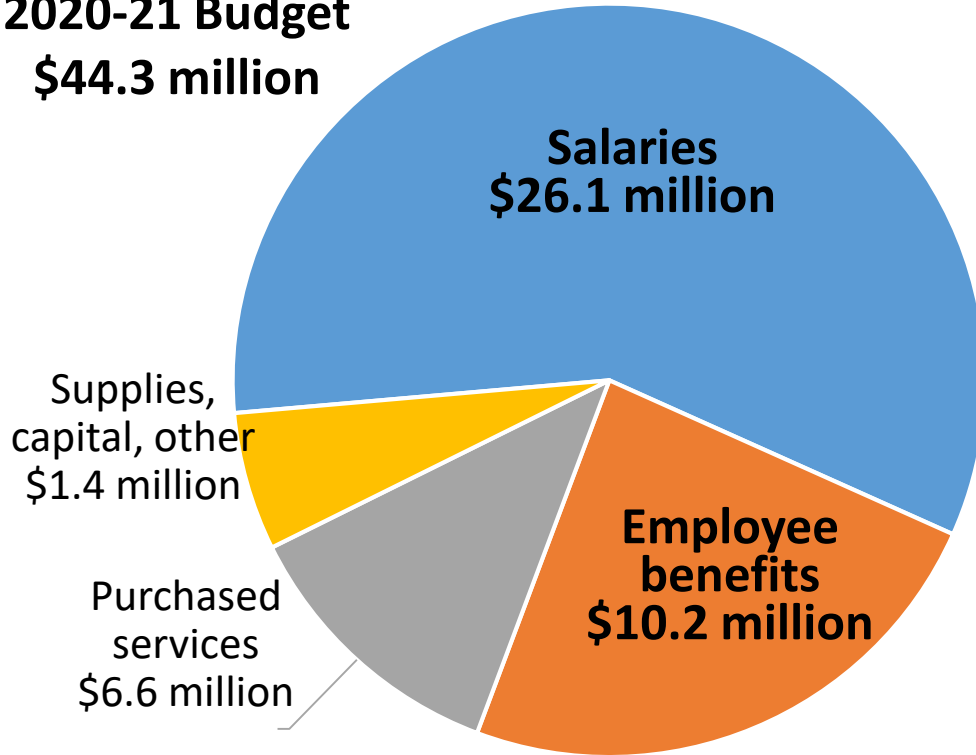


State sources
\$34.0 million

Category	Amount	1% Increase Example
General Ed	\$24.4 million	\$221,000
Special Ed	\$4.4 million	\$0
Comp. Ed	\$2.9 million	\$33,000
Other	\$2.3 million	\$0
TOTAL	\$34.0 million	\$254,000

General Fund Expenditures

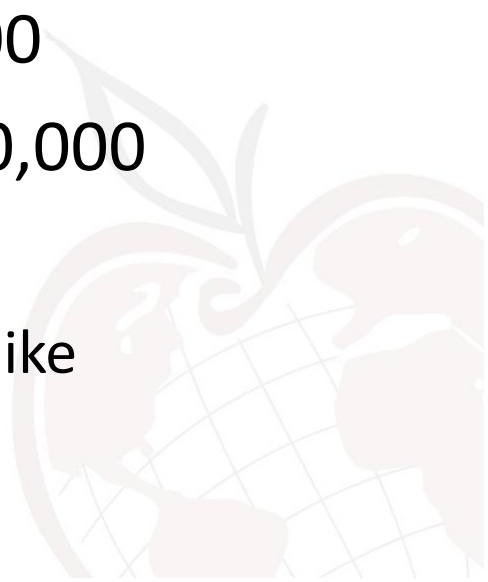
2020-21 Budget
\$44.3 million



- Salaries and benefits budget = \$36.3 million
- 1% increase in salary/benefit costs = \$360,000

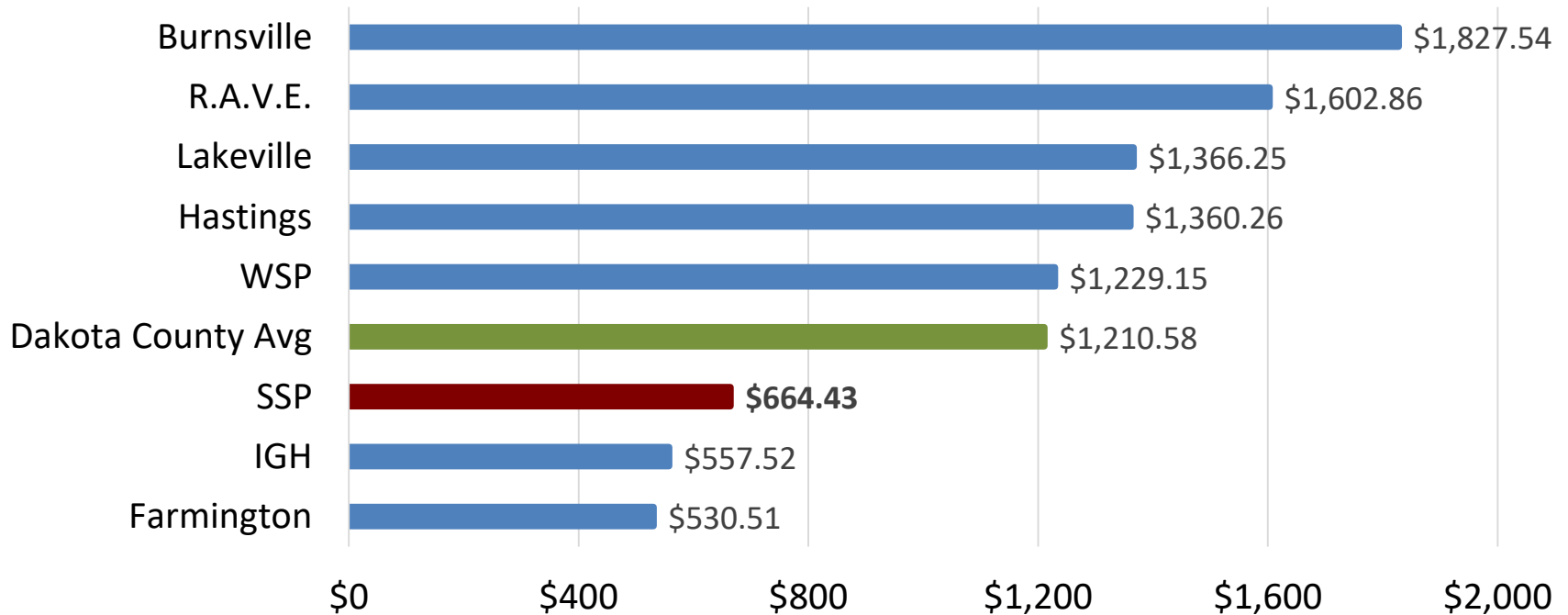
Budget Challenge Summary

- **State funding has not kept pace with inflation**
- **Current example:**
 - 1% increase in state funding = \$254,000
 - 1% increase in salaries/benefits = \$360,000
 - District deficit = \$106,000
 - Does not include other inflationary costs like transportation, utilities, etc.



Dakota County Operating Referenda

Operating Referendum per Student
Pay 2021 Levy

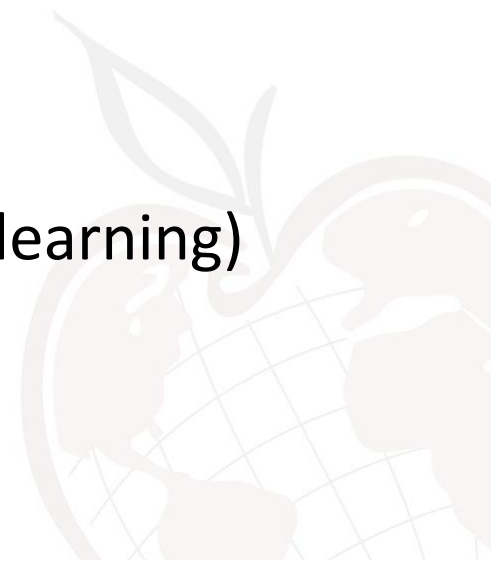


Budget Planning Update



2020-21 Budget Update

- **A number of financial changes**
 - More revenue (federal stimulus)
 - Less revenue (enrollment decrease)
 - More expenditures (COVID costs)
 - Less expenditures (operating in distance learning)
- **Review April 2021**



State Revenue Update

- State budget outlook for 2022-23 biennium
 - November 2020: \$1.2 billion deficit
 - February 2021: \$1.6 billion surplus
- Assume no change for state revenue
- Legislature scheduled to adjourn in **May 2021**



Additional Federal Funding

	GEER/ESSER #1	GEER/ESSER #2	STIMULUS #3
Legislation	CARES Act	CRRSA Act	???
Announced:	March 2020	Dec. 2020	???
Federal Allocation:	\$16.5 billion	\$58.3 billion	\$130 billion*
SSP Allocation:	\$533,000	???	???
Spend Dates:	03/13/20 - 09/30/22	???	???

*As of March 8, 2021

Timeline



Budget Adjustments

- Administration is currently recommending a budget adjustment target of **\$2 million**
- Recommendation based on the following
 - Budget assumptions
 - OPEB trust fund
 - Fund balance policy




2021-22 Budget Projections

	Revenues	Expenditures
Original Amount	\$41,787,206	\$46,231,539
OPEB Trust Draw		-\$775,000
GEER/ESSER (Round #1)	\$500,000	
Budget adjustments		-\$2,000,000
GEER/ESSER (Round #2)	???	
Federal Stimulus #3	???	
Revised Amount	\$42,287,206	\$43,456,539

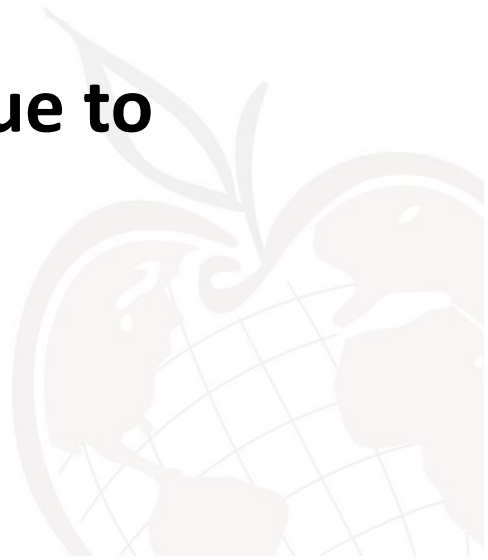
2021-22 Budget Projections

Projected 6/30/21 Fund Balance	\$4,850,727
Fund Balance Policy %	9%
Projected Revenues	\$42,287,206
Projected Expenditures	\$43,456,539
Net Change	-\$1,169,333
Projected 6/30/22 Fund Balance	\$3,681,394
Fund Balance Policy %	7%

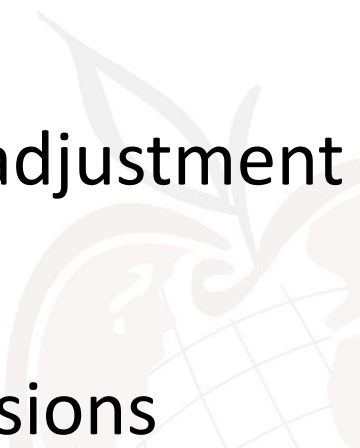


Proposed Timeline

- **Propose two rounds of budget adjustments**
 - First round: Mar. 22 / Apr. 12
 - Second round: May 10 / May 24
- **Second round of budget reductions due to**
 - Unknown State funding
 - Unknown additional federal funding
 - Updated 2020-21 budget status



Proposed Timeline

- **March 8:** School Board update
 - **March 22:** 1st round of 2021-22 budget adjustment proposals (review)
 - **April 12:** 1st round of 2021-22 budget adjustment proposals (approve)
 - **April 26:** Approve 2020-21 budget revisions
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Proposed Timeline (cont.)

- **May 10:** 2nd round of proposed 2021-22 budget adjustments (review)
- **May 24:** 2nd round of 2021-22 budget adjustment proposals (approval)
- **June 14:** Final 2021-22 budget (review)
- **June 28:** Final 2021-22 budget (approve)





SOUTH ST. PAUL PUBLIC SCHOOLS

School Board Agenda Item

Meeting Date: March 8, 2021

Place on Agenda: Committee-of-the-Whole

Action Requested: None

Attachment: 2-Year Board Agenda

Topic: 2-Year School Board Agenda
Presenter(s): School Board
Background: As a result of the District's previous Strategic Plan process, a 2-year board agenda was developed that guides the board's work over a 2-year period. Unfortunately, due to the high level of week-to-week Covid management, we haven't recently discussed our 2-year board agenda. On Monday evening, the School Board will engage in a conversation on their key work they would like to recognize on their 2-year board agenda for 2021-2023.
Recommendation: N/A
Alternatives: N/A



South St Paul Public Schools
2-Year School Board Agenda

Mission: Ignite a passion in every learner to inquire, continuously improve and engage in positively changing our world.

Vision: By 2020, we will

- **Prepare** each and every student for their next step
- **Provide** high quality, individualized programs, services and personalized learning for all ages and stages of a learner’s life
- **Build** capacity in our learners to exemplify the IB Learner Profile
- **Partner** with our families and community to develop shared ownership of student outcomes and family learning needs
- **Ensure** students and families have reliable and regular access to technology for accelerated learning

Key Drivers:

- International Baccalaureate (IB)
- Multi-Tiered Systems of Support: Social-Emotional Learning

Key Board Roles	2021 – 22 SY
Board Self-Governance	<ul style="list-style-type: none"> ● Review/Set Board 2-Year Agenda (June/ongoing) ● Review, School Board Handbook (June/July) ● Recruit candidates for BoE election ● Training with Dennis Cheesebrow for Development of Board Best Practices in Governance (Quarterly) - September ● School Board Reorganization (December/January) ● Board/officer transition planning (January) ● Conduct, BoE evaluation (January) ● Review/Discuss “More and Less of” from Dennis Cheesebrow training (September) (ongoing) <ul style="list-style-type: none"> ○ More of Partnerships: discussion, authenticity, naming/solution, communication ○ Less of Isolation: Low level communication, disorder, negativity, mistrust
District Policy	<ul style="list-style-type: none"> ● Review/approve the policies required to be reviewed annually ● Review/approve District Policies once every five years or as needed
Superintendent Relations	<ul style="list-style-type: none"> ● Set Superintendent goals (September) ● Mid-year check-in on Superintendent goals (January/February) ● Conduct/Report, Superintendent evaluation (June) ● Short and Long-Term Succession planning (ongoing)
Public Engagement	<ul style="list-style-type: none"> ● Create/Maintain a sustainable public engagement committee ● Establish a calendar of events for the public engagement committee ● Conduct State of the District with Staff, Parents, and Public ● Inform SSPPS community about equalization and advocate at legislature for fair funding ● Expand Partnerships with City, Community and Businesses

Excellence in Management	<ul style="list-style-type: none"> ● Finance ● Human Resources ● Learning
2022-23 and beyond planning	<p><u>Public Engagement</u></p> <ul style="list-style-type: none"> ● Possible Levy pending equalization tax levy <ul style="list-style-type: none"> Public Engagement Organize neighborhood information sessions Manage Election Data

Acronyms

ADSIS - Alternative Delivery of Specialized Instruction Services

ATPPS - Alternative Teacher Professional Pay System

BoE - Board of Education

B-8 - Birth to Age 8

CCR - Career and College Readiness

CSCC - Central Square Community Center

LTD - Long-Term Disability

MCA - Minnesota Common Assessment

MSBA - Minnesota School Boards Association

OPEB - Other Post-Employment Benefits

SSPPS - South St. Paul Public Schools

TDE - Teacher Development Evaluation

WBWF - World's Best Workforce