



## South St. Paul School Board - Committee-of-the-Whole

Monday, March 14, 2022 5:00 PM

Location: CITY HALL

125 THIRD AVENUE NORTH

South St Paul, Minnesota 55075

### Agenda

I.	<b>5:00 - 5:40 PM FINANCE</b> (D. Webb/B. Hoffman)	
A.	ESSER Summary	2
B.	2022-23 Budget Update	7
II.	<b>5:40 PM SCHOOL BOARD</b>	
A.	School Board Chair Stipend (J. Raasch)	18
B.	Committee Updates (Board)	19
	<ul style="list-style-type: none"><li>• District 917</li><li>• AMSD</li><li>• Community Education</li><li>• Educational Foundation</li><li>• Equity Alliance</li><li>• Finance, Facilities and Long-Range Planning</li><li>• Policy</li><li>• Public Relations/Community Engagement</li><li>• SSP Open Foundation</li><li>• Superintendent Executive</li></ul>	
C.		
D.	Other Items Deemed Necessary by the School Board	

**Meeting Date:** March 14, 2022

**Place on Agenda:** Committee-of-the-Whole

**Action Requested:** Information/Update

**Attachment:** [ESSER Planning/Application Report, March, 2022](#)

<b>Topic:</b> Summary of ESSER III Applications FIN 160 & 161
<b>Presenter(s):</b> Dave Webb, Superintendent, Brady Hoffman, Director of Finance Report Submitted by Connie Garling-Squire
<p><b>Background:</b></p> <p>This report offers an overview of the requirements data gathering process and results for planning of the ESSER III funding applications.</p> <p><b>What is ESSER?</b> The spring of 2020 brought unprecedented changes to our society and educational system. On March 11, 2021, the American Rescue Plan (ARP) Act was signed into law bringing \$1.3 billion to school districts across Minnesota. South St. Paul Public Schools (SSPPS) was allocated one-time ESSER III funding of \$3.8 million to be spent over a 3-year period.</p> <p><b>What data was collected?</b> We completed a required comprehensive engagement plan to solicit insight and input from students, families, staff and the community regarding the impact of the COVID pandemic. Includes the Asset Map and Needs Assessment data.</p> <p><b>What did we learn?</b> Based on the collected feedback data from students, families, staff and community, common major trends became evident:</p> <ul style="list-style-type: none"> <li>• Need for enhanced mental and social/emotional health, social interaction/motivation</li> <li>• Need for individualizing instruction/more adults per student</li> <li>• Need for family support/parenting/engagement</li> </ul> <p><b>Impact for ESSER Planning</b> In recent years, insufficient state funding, declining student enrollment, and increased costs have made it difficult for SSPPS to maintain the programs and opportunities families expect. We will be using federal ESSER III Funds to help us lessen the impacts of our budget reductions while addressing the clearly articulated needs of our students, families and staff as a result of the COVID pandemic.</p>
<p><b>Recommendation:</b></p> <ul style="list-style-type: none"> <li>• No School Board action needed. Information Only</li> </ul>
<p><b>Alternatives:</b></p> <p>N/A</p>

# ESSER Planning & Application Report

## South St. Paul Board of Education

### March, 2022

#### What is ESSER?

The spring of 2020 brought unprecedented changes to our society and educational system. On March 11, 2021, the American Rescue Plan (ARP) Act was signed into law bringing \$1.3 billion to school districts across Minnesota. These funds, known as Elementary and Secondary School Emergency Relief Fund or ESSER funds, are provided to help districts safely reopen and sustain the safe operation of schools, and address the impact of the coronavirus pandemic on our students.

South St. Paul Public Schools (SSPPS) was allocated one-time ESSER III funding of \$3.8 million to be spent over a 3-year period. As part of the application process for these funds, a comprehensive engagement plan was required to solicit insight and input from students, families, staff and the community regarding the impact of the COVID pandemic. The information gathered is used to target these one-time funds in support the greatest academic, behavioral and social/emotional needs of our students as a result of the COVID pandemic.

#### What data was collected?

##### ASSET MAP SSP

The South Saint Paul Public Schools invited community partners to help identify strengths and assets that organizations provide or could provide to support the needs of district students and families as a result of COVID-related impacts. Partners shared existing and potential resources and partnerships to support academic, social and emotional student learning, activities, mental health and community services to address families' basic needs and overall well-being.



<b>SSP Asset Map SUMMARY</b>		
Community Ed/Central Square	City of SSP/Community Partners	Non-Profit & Faith Based Partners
<p><b>Second Harvest Heartland &amp; MN Central Kitchen</b> <a href="#">Second Harvest Heartland &amp; MN Central Kitchen</a></p> <p><b>Central Square:</b></p> <ul style="list-style-type: none"> <li>○ <i>Gymnastics facilities and sports program</i></li> <li>○ <i>Aquatics Program and therapy swim</i></li> <li>○ <i>Saturday youth classes</i></li> <li>○ <i>Family free books take/leave</i></li> <li>○ <i>Senior Social 55+</i></li> </ul>	<p><b>Dakota County Historical Society:</b></p> <p><b>SSP Library:</b> <a href="#">SSP Library</a>  <a href="#">SSP Educational Foundation</a>  <a href="#">SSP/IGH Rotary Club</a>  <a href="#">Tri-District CCR Programming</a></p> <ul style="list-style-type: none"> <li>○ <i>Healthcare Careers and Med</i></li> <li>○ <i>Transportation Business &amp; Tech</i></li> <li>○ <i>Business and Entrepreneurship</i></li> </ul> <p><a href="#">Mayor's Youth Task Force</a>  Dakota County Library <a href="#">Student Card Program</a></p>	<p><a href="#">360 Communities:</a></p> <ul style="list-style-type: none"> <li>○ <i>Family Support Workers</i></li> </ul> <p><b>Neighbors Inc:</b> <a href="#">Neighbors, Inc.</a></p> <ul style="list-style-type: none"> <li>○ <i>Hunger relief, financial support/empowerment and access to free and low - cost essential items</i></li> </ul> <p><b>Associated Clinic of Psychology (ACP):</b></p> <ul style="list-style-type: none"> <li>○ <i>therapy and counseling in the SSP school buildings</i></li> </ul>

Dakota Co Parks & SSP Parks & Rec	Dakota Co Cross Sector Collaborations	New Ideas
<p><a href="#">SSP Parks &amp; Recreation</a>  <a href="#">Youth Sports</a>  <a href="#">Athletic Associations</a>  <a href="#">Dakota County Parks</a></p> <ul style="list-style-type: none"> <li>○ Special Events</li> <li>○ Summer Camps</li> <li>○ Private and School Nature Programs</li> <li>○ Virtual Programs</li> <li>○ Stay at home activities</li> <li>○ Rental Spaces</li> <li>○ 6 Parks/Reserves</li> <li>○ Woods, water, winter, summer</li> </ul>	<p><a href="#">Dakota County Child and Family Resource Directory 2020</a></p> <ul style="list-style-type: none"> <li>○ Describes Assets for supporting children and families across Dakota County</li> </ul> <p><a href="#">Birth to Age 8 Literacy Initiative</a></p> <ul style="list-style-type: none"> <li>○ Collaboration for Schools and County services supporting families with children birth-8</li> <li>○ <a href="#">B28 1-pager visual collaboration</a></li> </ul> <p>Public Health Partnership including:</p> <ul style="list-style-type: none"> <li>○ Mental Health training and support</li> </ul>	<p><b>Holy Trinity School:</b> Our counseling group has done webinars for parents and educators; bilingually; Parents are able to share the webinar on demand.</p> <p><b>ACP:</b> Partner with mental health professionals providing some community-wide presentations about basic coping strategies such as mindfulness, exercise etc. with a professional mental health professional</p> <p><b>COVID test kits</b> available through the library</p>

**NEEDS ASSESSMENT:**

The Needs Assessment data gathering was conducted November, 2021 - January, 2022. We asked for input from students, families, staff and members of the community. We used many methods to gather information including: surveys, interviews, focus groups, and internal data review. In all we heard from approximately 1,400 people, across ages, backgrounds and experiences.

Below is a summary of the methods used to gather information, the audiences engaged, and a synthesis of the results found.

**Questions:** (vocabulary tailored to audience group)

- In what ways did COVID negatively impact your child’s academic development?
- In what ways did COVID negatively impact your child’s overall social/emotional development?
- Is there anything else you would like us to know about your child’s school experiences during COVID ?
- In what ways could SSP Public Schools best support your child(ren) as a result of COVID?

**Surveys**

- Prek/elementary, middle and high school families. Responses: 313
- Students in grades 5-12. Responses: 883. (Elem 113, MS 451, HS 319)
- Staff. Responses: 103

**Interviews**

- Student support services team of Counselors, Cultural Liaisons, Family Support Workers, English Learning staff, Student Support Specialists, and Special Education staff conducted individual interviews with students and families. They were asked to engage with people of diverse backgrounds or needs and with people whose voice may not typically be represented in traditional methods of information gathering. Interviews: 32

**Focus Groups:**

- School and district administrators facilitated eight focus group discussions with various parent groups representing Special Education, American Indian Education, Community

Educations, Early Learning, Community Services/Non-Profits, and School/Program based parent groups across the district.

**Existing Data Review**

- Achievement results, disaggregated, historical and pre-pandemic
- Average attendance rates during Covid, historical, pre-pandemic

**Synthesis of Needs Assessment Information:**

<b>Key Findings Categorized</b>			
	<b>Mental, social/emotional health and social interaction</b>	<b>Individualizing instruction, more adults per student, school motivation</b>	<b>Family support/parenting engagement</b>
<b>Students Reported</b>	Lack of social interaction normally provided by attending school.	Pandemic undermined their ability to learn. Distance learning - less hands-on instruction, hard to maintain concentration and focus.	
	Missed seeing friends & playing sports, taking field trips and attending events.	Most negative academic impact was math/literacy instruction. Needed more individualized help but not available. (Elem & MS)	
<b>Families Reported</b>	Saw higher rates of depression and anxiety among their children due to increased isolation and reduced social engagement in school.	Children were less motivated to learn while at home.	Felt a heightened need to provide additional home-based education, felt unprepared to deliver due to their ongoing work and family needs.
	Needed enhanced mental health and social emotional support to meet needs of students self esteem, fear, trauma, anxiety, social skills	Need a long term recovery plan, providing more staff (and more support for staff) and smaller class sizes in an effort to individualize learning	Need an expanded model of Early Childhood Family Education (ECFE) curriculum to be applied to support families (Elem & beyond)
<b>Staff Reported</b>	Negative academic and emotional impacts on their students due to reduced social interaction in school.	Students were less motivated, less able to “do school” due to the absence of a structured classroom instruction environment.	Expand communication outreach to families with specific training and guidelines to support learning.
	More mental health counseling support (e.g. SEL) to foster learning under pandemic conditions.	Felt student acquisition of basic skills had suffered, and their progression to higher grades would be hindered. (Elem)	
		Benefit from smaller classes, and more staff per student, that could individually tailor instruction	
<b>Community Reported</b>	Need new ways to provide for the mental health of struggling families and students. Current support is inadequate to meet the school based demand.		Expand virtual training teachers and families in home-based instruction, mental health awareness and wellness best practices.

## **What did we learn?**

### **ASSET MAP & NEEDS ASSESSMENT SUMMARY**

The community of South St. Paul has many existing supportive assets and services for our students and families. Information harvested has been used in our COVID response, budget and program planning.

[Link to full Asset Mapping Report](#)

Based on the collected feedback data from students, families, staff and community, common major trends became evident:

- Need for enhanced mental and social/emotional health, social interaction/motivation
- Need for individualizing instruction/more adults per student
- Need for family support/parenting/engagement

Based on the lens of district data (academic, attendance), we must also focus and engage with the students and their families who are English Learners, receive specialized instructional services, identify as Black, Indigenous, People of Color (BIPOC) or qualify for free/reduced price meals.

### **Impact for ESSER Planning**

In recent years, insufficient state funding, declining student enrollment, and increased costs have made it difficult for SSPPS to maintain the programs and opportunities families expect. We will be using federal ESSER III Funds to help us lessen the impacts of our budget reductions while addressing the clearly articulated needs of our students, families and staff as a result of the COVID pandemic.

#### **Our spending priorities include:**

- Enhancing/expanding mental/chemical and social/emotional health supports for our students
- Maintaining low class sizes for more individualized instruction
- Enhancing/expanding our school year with innovative engaging learning opportunities

#### **Our planning priorities include:**

- Creating the conditions for positive social interactions for our students and families
- New engagement ideas and parenting support for families
- Collaboration with our community partners to better support all families



## SOUTH ST. PAUL PUBLIC SCHOOLS

### School Board Agenda Item

**Meeting Date:** Monday, March 14, 2022

**Place on Agenda:** Committee-of-the-Whole

**Action Requested:** None

**Attachment:** 2022-23 Proposed Budget Adjustments  
PowerPoint

<b>Topic:</b> 2022-23 Budget Adjustments
<b>Presenter(s):</b> Brady Hoffman, Finance Director
<b>Background:</b> <p>Beginning in January 2022, district leadership and the School Board began planning for the 2022-23 budget. At our special work session meeting on January 26<sup>th</sup>, 2022, the board set parameters for the general fund budget, which included reviewing the two-year budget projections and assumptions. During that meeting, the board also crafted a Guiding Change document, and guidance around 2022-23 budget development. The Board approved the Guiding Change document at its February 14<sup>th</sup> meeting.</p> <p>The Superintendent's Lead Team has been meeting since January to start preparing for and developing a budget adjustment proposal for 2022-23 that addresses the projected \$1.4 million shortfall. The proposed 2022-23 budget adjustments for the general operating fund are attached.</p> <p>It is anticipated that the School Board will approve budget adjustments at the March 28<sup>th</sup>, 2022, regular meeting. Doing so will allow the next steps of the budget process to proceed, including approving any necessary staffing changes and notification deadlines as required by employment contract or statute. Additionally, approval of the budget adjustments will allow district leaders to develop the comprehensive 2022-23 budget, which is required by statute to be approved by June 30.</p>
<b>Recommendation:</b> N/A
<b>Alternatives:</b> N/A

# FY23 Budget Planning

Brady Hoffman  
Director of Finance  
March 14, 2022



# Agenda

- Guiding Change Document
- FY23 Budget Assumptions
- Proposed Adjustments
- Next Steps



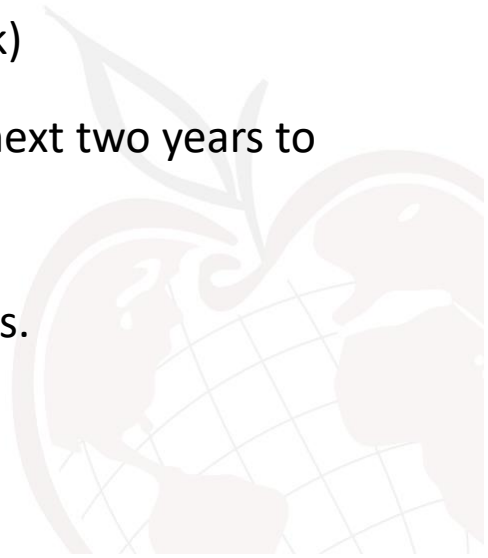
# Guiding Change

GUIDING CHANGE: 2022-23 Budget		
Context & Reality <i>"The Why"</i>	Unacceptable Means <i>"The Not-How"</i>	Results <i>"The What"</i>
<ol style="list-style-type: none"> <li>District Mission and Vision.</li> <li>State funding has not kept pace with inflation, and is not projected to keep pace.</li> <li>Additional Operating Levy was approved in Nov. 2017 for ten years. The levy generates about \$1.3 million annually.</li> <li>Despite the District's net gain in open enrollment, overall enrollment has decreased each of the past five years.</li> <li>Expenditures are projected to exceed revenues resulting in deficit spending.</li> <li>80% of costs are salaries and benefits.</li> <li>State and federal funding for programs such as special education and English learners is not keeping pace with program costs.</li> <li>School Board is required to establish budget by July 1, 2022.</li> <li>District has completed a school start time study indicating a need for a later secondary start time.</li> </ol>	<ol style="list-style-type: none"> <li>Violate law, financial regulations, contracts or agreements.</li> <li>Recommend budget changes that do not address financial sustainability and expected outcomes.</li> <li>The District will not substantially reduce the following programs:               <ul style="list-style-type: none"> <li>Arts programs</li> <li>Athletics/activities</li> </ul> </li> </ol>	<ol style="list-style-type: none"> <li>Align budget to District Mission, Vision, Strategic Directions, and District Goals.</li> <li>Establish a budget strives to maintain a minimum unrestricted fund balance of 11% of general fund annual expenditures.</li> <li>Maintains quality programming and services.</li> <li>Considers additions, reductions and redesign.</li> <li>Recruit and retain students.</li> <li>Efficient and effective use of resources through ongoing evaluation of current services and programs.</li> <li>Implementation of priority actions of District Strategic Roadmap.</li> <li>Strive for equity in all that we do</li> <li>Consider reinstating Zero Hour</li> <li>Consider for school year 2022-2023 taking action regarding implementation of late start for secondary</li> </ol>

# Basic Assumptions

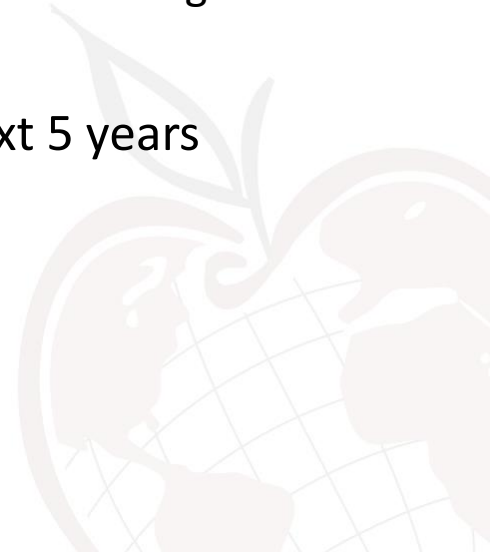
- **Revenue Assumptions:**

- **Basic Formula Allowance** – Increase of 2% (\$6,728 per pupil unit) for FY23
  - Assumed 2% for FY24 (to be determined by next legislative biennium)
- **Compensatory Revenue** - \$3 million (increase of over \$500k)
- **COVID-19 Federal Relief Funding** is being utilized over the next two years to offset potential budget reductions.
- **Jefferson Sale** - \$1 million allocated evenly to next two years.



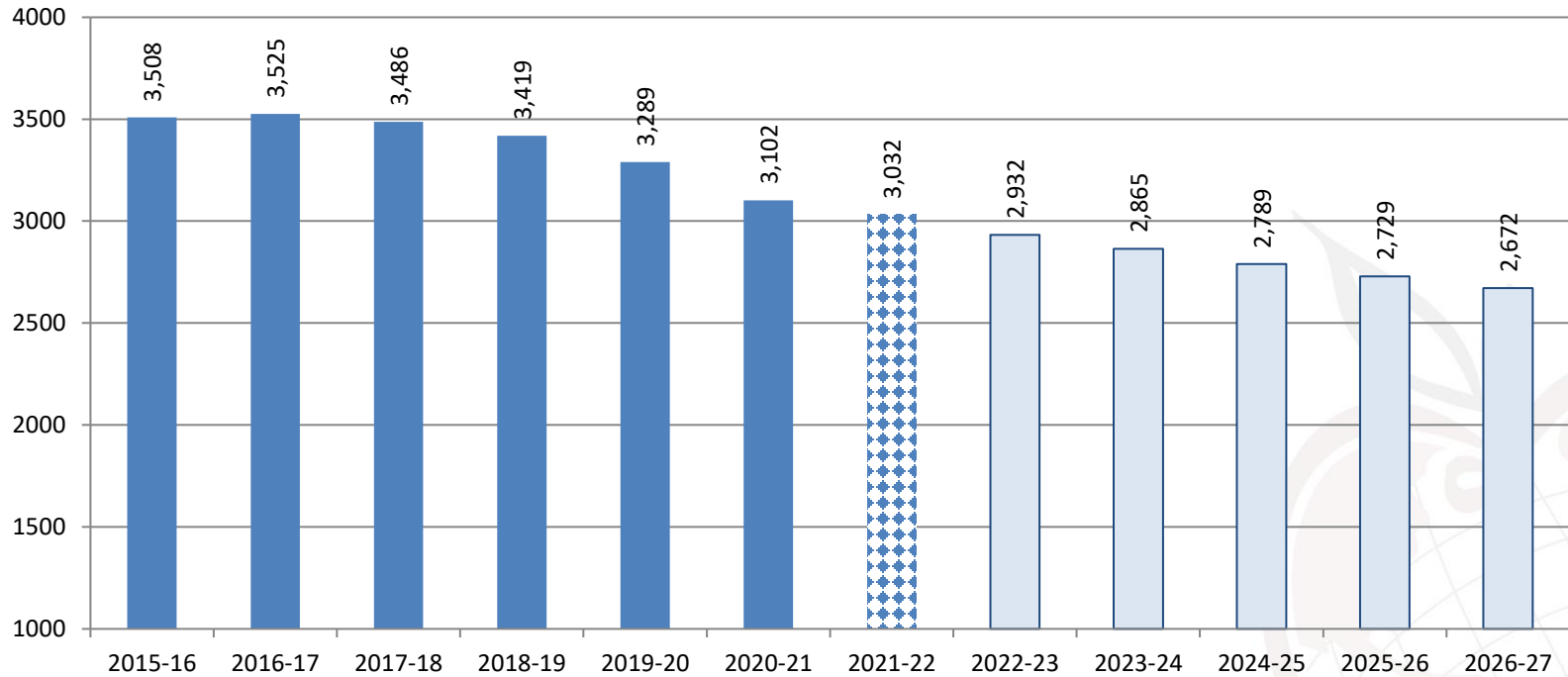
# Basic Assumptions (cont'd)

- **Expenditure Assumptions** – overall 2.5% increase
  - Salary & Benefits - % increases for known settlements and contract changes
  - Non-salary items – Specific line items adjusted based on known changes
- **Enrollment** – Projecting declining enrollment over the next 5 years



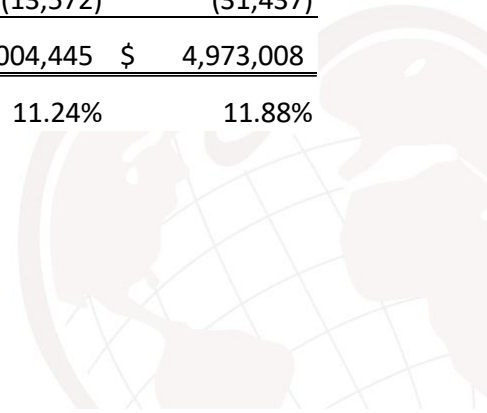
# Enrollment Projection

## ENROLLMENT HISTORY & PROJECTED TOTAL ENROLLMENT



# General Fund Summary

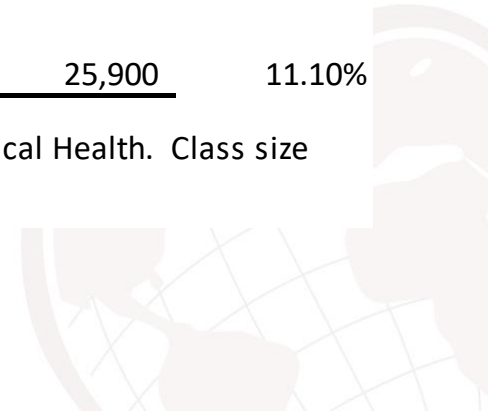
	Actual 2020-21	Revised Budget 2021-22	Projected 2022-23	Projected 2023-24	Projected 2024-25
Total Beginning Fund Balance	\$ 5,516,965	\$ 5,269,705	\$ 5,011,952	\$ 5,018,017	\$ 5,004,445
Revenues	41,307,648	41,842,165	41,758,481	41,382,654	38,899,695
Expenditures	41,554,908	42,099,918	43,152,416	42,796,226	42,431,132
<i>Expenditures Adjustments</i>	-	-	<i>(1,400,000)</i>	<i>(1,400,000)</i>	<i>(3,500,000)</i>
Revised Expenditures	41,554,908	42,099,918	41,752,416	41,396,226	38,931,132
Variance (Revenues - Expenditures)	(247,260)	(257,753)	6,065	(13,572)	(31,437)
Total Ending Fund Balance	\$ 5,269,705	\$ 5,011,952	\$ 5,018,017	\$ 5,004,445	\$ 4,973,008
Unrestricted Fund Balance %	11.91%	11.06%	11.18%	11.24%	11.88%



# Budget Adjustments

	<u>Revenues</u>	<u>Expenditures</u>	<u>Net</u>	<u>Fund Balance %</u>
Original Amount	\$ 41,758,481	\$ 43,152,416	\$ (1,393,935)	7.80%
Align Staffing to Enrollment	-	(714,000)		
ESSER Funding	463,000	-		
Redesign Director of Equity/Early Learning	-	(42,835)		
Additional Draw from OPEB Trust	-	(100,000)		
Savings from Employee Retirements	-	(100,000)		
Total Adjustments	<u>463,000</u>	<u>(956,835)</u>		
Revised Amount	<u>\$ 42,221,481</u>	<u>\$ 42,195,581</u>	<u>\$ 25,900</u>	11.10%

\*ESSER funds used to maintain class size norms at current levels and support Mental / Chemical Health. Class size norms will increase by 1 when ESSER funds are depleted.



# Next Steps

- March 28 - Board Approves Budget Adjustments
- April – June - Administration develops 2022-23 budget details
- June 27 - School Board approval of 2022-23 Budget



# Question and Comments





## SOUTH ST. PAUL PUBLIC SCHOOLS

### School Board Agenda Item

**Meeting Date:** March 14, 2022

**Place on Agenda:** COW and Regular Agenda

**Action Requested:** Approval

**Attachment:** None

<b>Topic:</b> 2022 School Board Chair Stipend
<b>Presenter(s):</b> School Board Vice-Chair
<b>Background:</b>  The School Board Chairperson has supported the School Board in its hiring and onboarding of its new superintendent.
<b>Recommendation:</b>  Following past practice, a \$500 School Board Chair stipend is being recommended for the many hours leading the superintendent search process, contract negotiations, and the additional ongoing support for our new superintendent. This board chair stipend amount is lower than past practice but instead in-line with the stipend that was issued to all staff earlier this year.
<b>Alternatives:</b>  Do not approve the stipend, approve a different stipend amount or direct administration with next steps.



## SOUTH ST. PAUL PUBLIC SCHOOLS

### School Board Agenda Item

**Meeting Date:** March 14, 2022

**Place on Agenda:** Committee-of-the-Whole

**Action Requested:** None. Discussion Only.

**Attachment:** None

<b>Topic:</b> Committee Updates
<b>Presenter(s):</b> School Board Members
<b>Background:</b>  School Board members will provide an update for the following committees that they serve on: <ul style="list-style-type: none"><li>• District 917</li><li>• Association for Metropolitan School Districts (AMSD)</li><li>• Community Education</li><li>• SSP Educational Foundation</li><li>• Equity Alliance MN</li><li>• Finance, Facilities and Long-Range Planning</li><li>• SSP Open Foundation</li><li>• District Policy</li><li>• District Community Engagement and Public Relations</li><li>• District Superintendent/Executive</li></ul>
<b>Recommendation:</b>  N/A
<b>Alternatives:</b>  N/A