



FY2021-22 Priority Based Budget Update Committee of the Board





Marie Schrul, Chief Financial Officer
April 13, 2021

● Our Mission



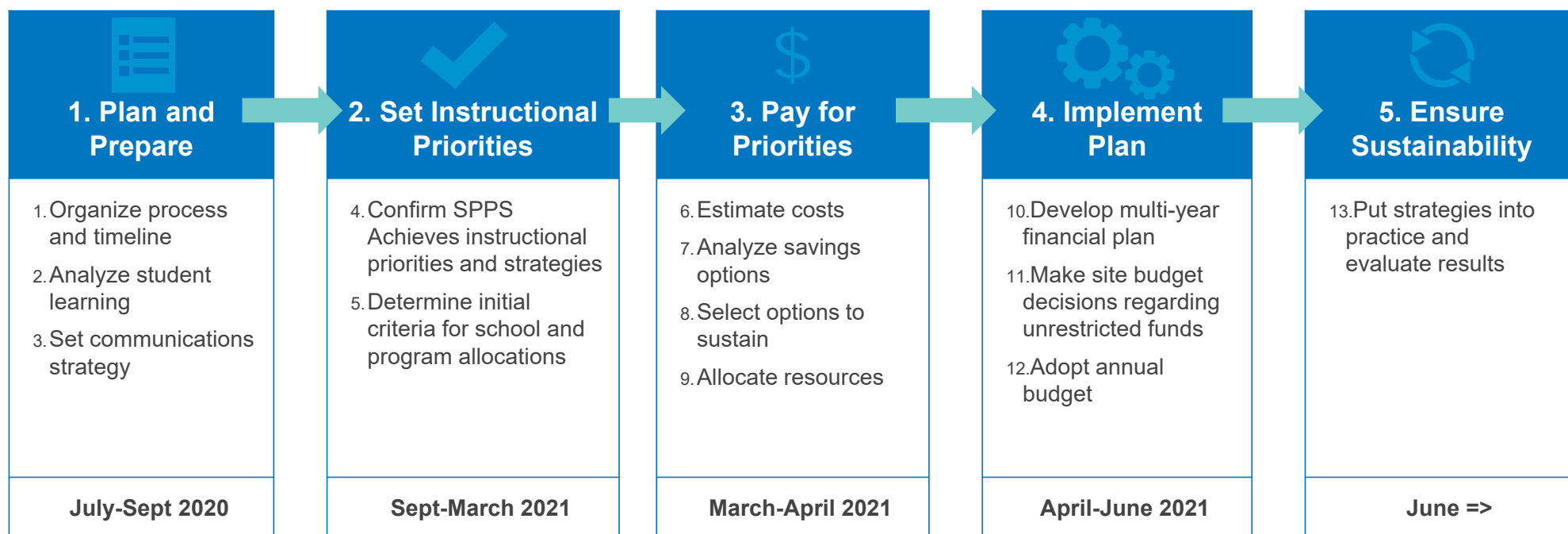
Inspire students
to **think critically**,
pursue their **dreams**
and **change the world**.

Priority Based Budgeting Continues in FY22

In FY2020-21		Continuing in FY2021-22
<ul style="list-style-type: none"> • Priority-based budgeting – first year of implementation 		<ul style="list-style-type: none"> • Priority-based budgeting – second year of implementation
<ul style="list-style-type: none"> • Balanced budget 		<ul style="list-style-type: none"> • Balanced budget
<ul style="list-style-type: none"> • Cross-functional team developed the budget 		<ul style="list-style-type: none"> • Cross-functional team is developing the budget aligned to the SPPS Achieves progress monitoring and measurements for success
<ul style="list-style-type: none"> • Engagement in development of the budget structure, including investment options 		<ul style="list-style-type: none"> • Providing engagement on the budget • Integrating a multi-year financial plan

Budget Process

We committed to an ongoing, priority-based budget process for the 2021-22 budget





1. Plan and Prepare

Estimate Revenue – General Fund

General Fund Revenue	FY 2020-21 Adopted	FY 2021-22 Projected	Difference
State Revenue	\$373,132,000	\$361,464,000	\$(11,668,000)
Levy	67,896,000	73,042,000	5,146,000
Comp Ed	62,383,000	60,291,000	(2,092,000)
Special Education	61,694,000	62,000,000	306,000
Other Revenue	17,673,000	13,763,000	(3,910,000)
Total	\$582,778,000	\$570,560,000	\$(12,218,000)



2. Set Instructional Priorities

Confirm Instructional & Operational Priorities

SPPS Achieves

- Systemic Equity
- Positive School and District Culture
- Effective and Culturally Responsive Instruction
- College and Career Paths

COVID-19

- Maintaining district services and support for students, families & staff
- Focus on learning loss
- Continuation of learning model flexibility and adjustments

Review Criteria for School and Program Allocations

School Staffing Allocation Examples:

Positions Allocated Based on Enrollment	Positions Allocated Based on Programming and Student Needs
<ul style="list-style-type: none">• Principal• Assistant Principal• Teachers (w/prep & PLC)• Clerks	<ul style="list-style-type: none">• Counselors• Library Media Specialists• Nurses• MLL Teachers• Site Staff for Program Articulation



3. Pay for Priorities

Estimate Costs – General Fund

General Fund Investments	FY2020-21 Adopted Budget	FY2021-22 Projected Budget*
Individual Schools	\$253,051,000	\$256,320,000
School Support Services	208,820,000	214,335,000
District-wide Support	116,780,000	117,914,000
Administration	4,127,000	4,227,000
Total	\$582,778,000	\$592,796,000

*The FY2021-22 projected amounts are adjusted for inflation and changes in enrollment



3. Pay for
Priorities

Analyze Savings Options – General Fund

These are proposed investment reductions in the General Fund:

Proposed General Fund Reductions	Amount
Individual Schools	\$(410,000)
School Support Services	(842,000)
SPPS Achieves	(100,000)
Total Savings	\$(1,352,000)

\$
3. Pay for
Priorities

Analyze Savings Options – General Fund

Realignment of existing investments to ESSER II & GEER I funding sources to support district stabilization and continuity of operations in schools & programs, including departments that directly support COVID-19

Realign Existing Investments to ESSER II/GEER I in FY22	FTEs	Amount
Individual Schools	(71.40)	\$(8,703,000)
School Support Services	(13.17)	(8,619,000)
District-wide Support	(45.75)	(8,255,000)
Administration	0.00	(175,000)
SPPS Achieves	(1.50)	(125,000)
Total Savings	(131.82)	\$(25,877,000)

Note: ESSER II funds expire in September 2023 and require federal accountability & reporting requirements



3. Pay for Priorities

Prioritize Investments to Sustain or Increase

Strategic Plan Priorities		Other Priorities Include	
Sustain	Increase	Sustain	Increase
<ul style="list-style-type: none"> • PBIS/SEL support • Middle School Model • Stakeholder engagement • New teacher support and mentoring 	<ul style="list-style-type: none"> • Systemic Equity • Access to a well-rounded education • Effective & Culturally Responsive Instruction • College and career paths development and support • Personal Learning Plans, Career Curriculum 	<ul style="list-style-type: none"> • School & Program staffing and other resources to sustain continuity of operations during COVID-19 • Variety of school program options • Athletics and other after school programming 	<ul style="list-style-type: none"> • School & Program staffing and other resources to support additional learning options for students due to COVID-19 (ie: add'l programming, tutors) • Lunch accounts • Safe and secure learning environments • Technology infrastructure



3. Pay for
Priorities

Prioritize New Investments – General Fund

General Fund Investments (new in FY22)	Amount
Individual Schools	\$150,000
School Support Services	\$2,412,000
District-wide Support	\$586,000
Administration	\$213,000
SPPS Achieves	\$816,000
Other (directly related to funding sources, i.e.: levy)	\$816,000
Total	\$4,993,000

Proposed Balanced Budget – General Fund

General Fund Investments	FY2020-21 Adopted Budget	FY2021-22 Proposed Budget*
Individual Schools	\$253,100,000	\$247,357,000
School Support Services	208,820,000	209,375,000
District-wide Support	116,780,000	109,586,000
Administration	4,127,000	4,242,000
Total	\$582,778,000	\$570,560,000

Note: as of 4/10/21 – subject to change



4. Implement Plan

FY22 School and Program Budget Allocation Timeline

Week of April 26	Schools receive budget allocations Programs receive budget allocations Online Budget Fair Meeting(s) being planned Online Budget Training Meetings for new administrators
April 26 – May 14	School level budget decisions/planning meetings
May 14	School and program staffing decisions due to Human Resources School and program budgets due to Finance
May-June	School budget information shared with families, community, staff
June 22	BOE Meeting: Final FY22 Budget Presented to BOE for Adoption

Put Strategies into Practice and Evaluate Results

Improve resource allocations through:

- Presenting a multi-year financial plan
- Assessing program effectiveness using transparent metrics
- Aligning resources with priorities
 - Programs offered
 - Workforce planning



Questions?