



FY2020-21 Priority Based Budget Community Meeting

May 2020

Our Mission



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

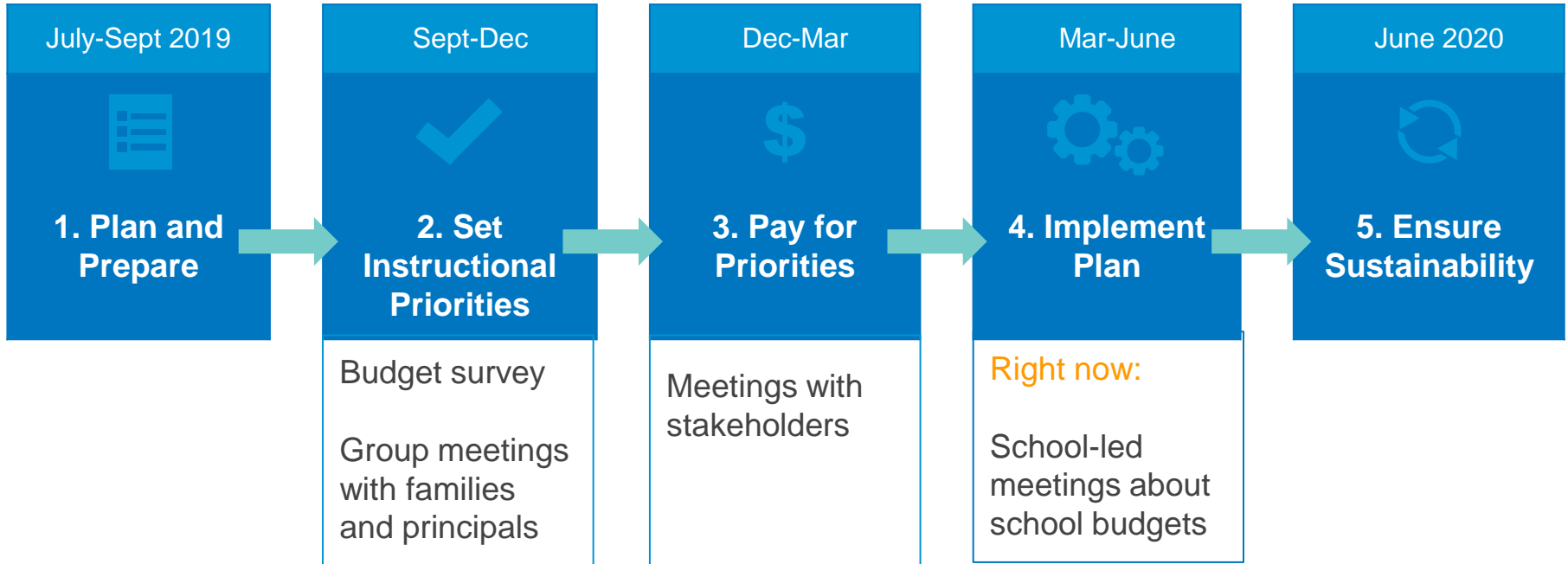
Budget Process

We committed to an ongoing, priority-based budget process for the 2020-21 budget



Budget Process

We are engaging the community in the process

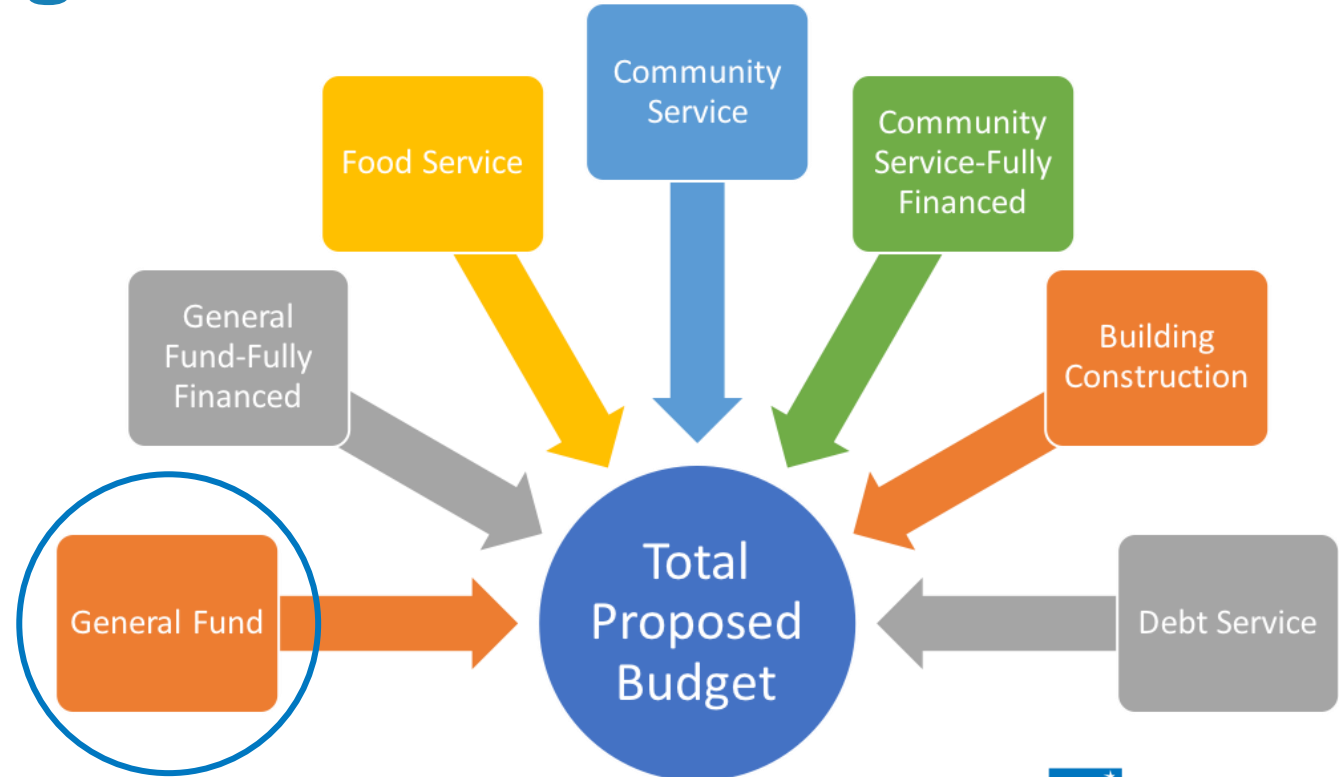




Video: School District Budgeting

Total Budget or General Fund?

Estimated 2020-2021 General Fund Budget
=
\$580,633,000



Is the Referendum in General Fund?

In November 2018, Saint Paul voters renewed the 2012 voter-approved referendum for \$44.6 million, and voted to invest an additional \$17.3 million into SPPS and the SPPS Achieves plan. These funds are part of the general fund for:

- Continuing referendum: early learning, teaching at all levels, personalized learning through technology
- 2018 referendum: contractual obligations for schools and SPPS Achieves



1. Plan and Prepare

Estimate 2020-2021 Revenue

| | 2019-20 | 2020-21 | |
|----------------------|--------------------|--------------------|---------------------|
| General Fund Revenue | Adopted | Projected | Difference |
| Total | 578,627,000 | 580,633,000 | \$ 2,006,000 |

SPPS is expecting a small increase in revenue next year, but that money is “categorical” or restricted. It can only be spent on certain things, such as Special Education.

Confirm Strategic Plan Instructional Priorities

As a community, we identified the following priorities:

SPPS Achieves

- Positive School and District Culture
- Effective and Culturally Relevant Instruction
- College and Career Paths

Themes from the Community

- Variety of Learning Programs
- Learning Environments

Criteria for Schools & Programs

Example: School Staffing

| Based on Enrollment | Based on Programming and Student Needs |
|--|--|
| <ul style="list-style-type: none">• Classroom Teachers | <ul style="list-style-type: none">• MLL Teachers |

A guide to all school positions was provided to principals when they receive their budgets. It's also available online at spps.org/budget.



3. Pay for
Priorities

Estimate Costs

| General Fund Investments | 2019-20 Adopted | 2020-21 Projected* |
|---------------------------------|------------------------|---------------------------|
| Individual Schools | \$258,820,000 | \$257,124,000 |
| School Support Services | 199,842,000 | 210,369,000 |
| District-wide Support | 116,189,000 | 120,259,000 |
| Administration | 3,776,000 | 3,907,000 |
| Total | \$578,627,000 | \$591,659,000 |

If we “bought” everything next year that we “bought” this year, we couldn’t afford it

*The FY2020-21 projected amounts are adjusted for inflation and changes in enrollment



3. Pay for
Priorities

Analyze Savings Options

| | |
|--|---------------------|
| Individual Schools | \$1,165,000 |
| School Support Services, to be used for priorities | \$6,772,000 |
| District-wide Support | \$2,743,000 |
| SPPS Achieves | \$3,949,000 |
| Total Savings | \$14,629,000 |



3. Pay for Priorities

Prioritize Investments

* Total new investment = \$3,603,000

Strategic Plan Priorities

Community Priorities

Sustain

Increase*

Sustain

Increase*

- Positive behavior and Social Emotional Learning (SEL) support
- Access to a well-rounded education
- Stakeholder engagement
- New teacher mentoring
- College and career pathways

- Middle school model support
- Culturally responsive instruction
- Personal learning plans and career curriculum

- Variety of school program options
- Safe and secure learning environments
- Maintaining school walking distances
- Athletics and other after school programming
- Technology infrastructure

- Custodial staffing
- Lunch accounts
- Payroll system upgrade (PeopleSoft)

School and Program Budgets

| | |
|------------|--|
| April 24 | Schools receive budget and staffing information |
| May 1 | District programs receive budget information |
| April 29 | School budget information fair for principals |
| During May | School-level budget decisions and information sessions |



4. Implement
Plan

Murray Middle School

| Funding Source | FY 19/20 Projected 703 students | FY 20/21 Projected 753 students | Notes |
|---|---------------------------------------|---------------------------------------|---|
| General Fund | \$2,973,017 | \$3,013,227 | +\$40,210 |
| Compensatory Fund Funding for at risk students, Sped, support programs, ELL | \$810,643 | \$674,520 | -\$136,123 |
| Referendum Voter approved in 2018 | \$480,040 | \$511,538 | +31,498 |
| Title 1 Fed. - state - district - school Based on % of low income students | \$170,062 | \$223,808 | +53,746 .9 FTE assigned to a counselor per district, which left \$116,641 to spend |
| Total | \$4,433,762 | \$4,423,094 | -\$10,668 |

Murray Middle School

- Maintained Readers/Writers 6th grade ELA block
- Maintained all specialist elective teachers
- Maintained progress toward Middle School academic model with interdisciplinary teaming
- Continued job embedded Professional Learning Communities for teachers to collaborate and support students
- Maintained current student behavior social/emotional support model



5. Ensure Sustainability

Work on Priorities & Evaluate Results

We will continue to improve resource allocations by:

- Assessing program effectiveness
- Aligning resources with priorities
- Preparing a multi-year financial plan



Feedback

- What works well about the plan for next year?
- What do you disagree with?

Examples: “I’m glad to see an increase for middle school” and “It’s good that there will be more custodians.”

Feedback will be shared with administration and the Board of Education, to be used as they develop and approve budgets