



Saint Paul
PUBLIC SCHOOLS

FY 21 Budget Process

January 2020

New way to establish an annual budget

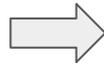
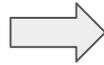
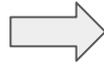
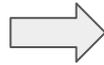
Based on

- Board Member feedback
- Best practice as defined by the Government Finance Officers' Association (GFOA)
- *SPPS Achieves*
- Budget Principles

What's Different?

In the Past

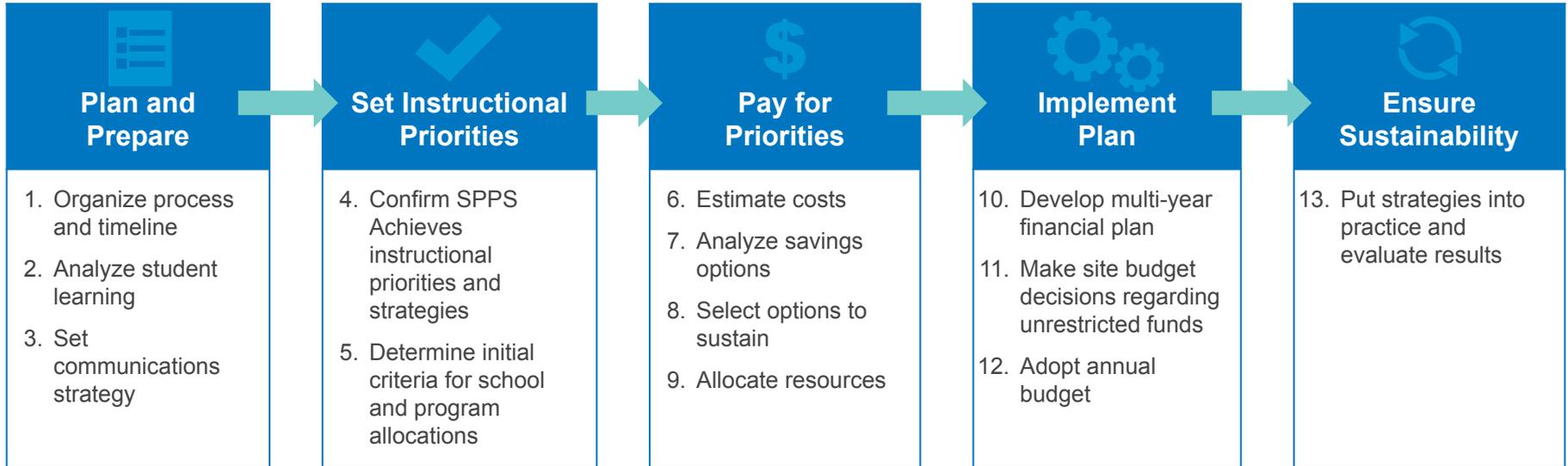
- Rollover from previous year
- Projected shortfall
- Staff teams worked on individual parts
- Stakeholder engagement after the budget was structured



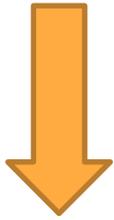
Starting FY21

- Priority-based
- Balanced budget
- Cross-functional team is developing the full budget
- Engagement in development of the budget structure, including investment options

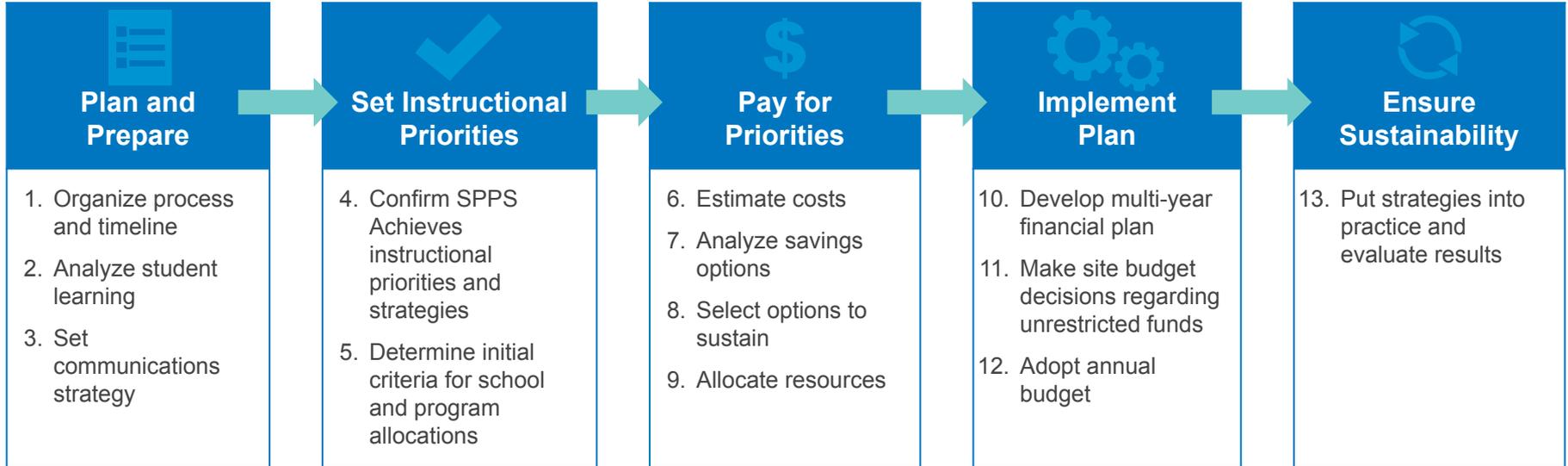
FY21 Budget Process



- SPPS is adopting a “priority-based budgeting model”, which is recommended by the Government Finance Officers Association (GFOA)
 - The graphic shows the stages of this process. We will explain each as we go.
- Once SPPS determines how much money it has to spend, that amount is the basis for creating a balanced budget
- The process to determine how those funds are spent will include input from students, families, community members, staff and the Board of Education
- A number of variables will impact the total available funding, including student enrollment, government funding and contractual settlements
- The Board of Education will consider approval of the annual budget, including spending priorities, at its regularly-scheduled meeting in June

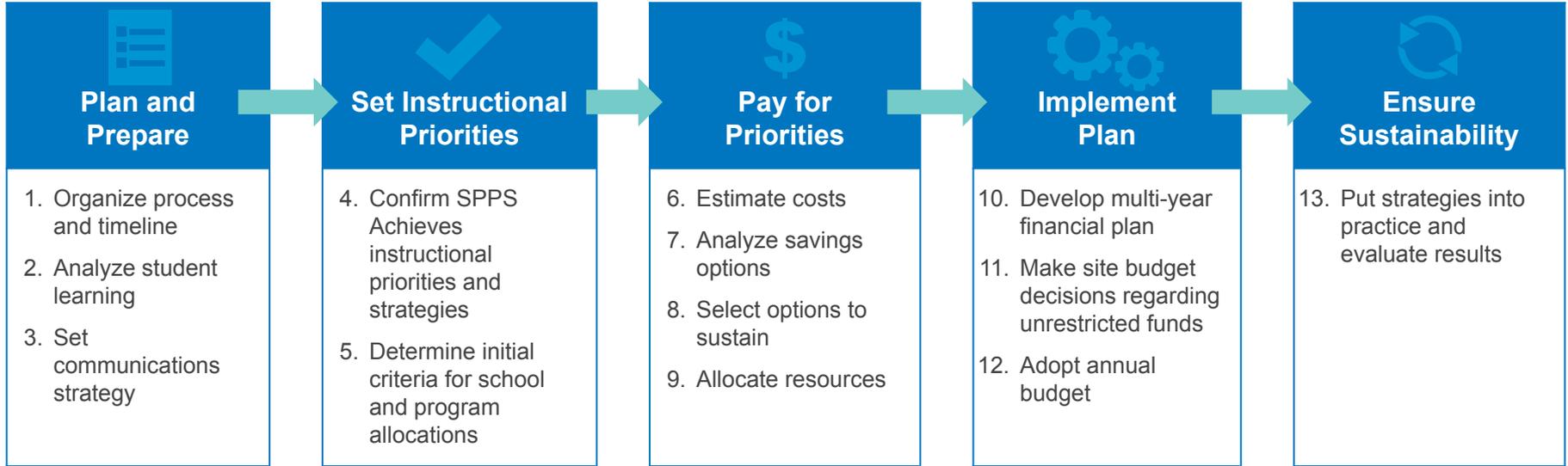


FY21 Budget Process



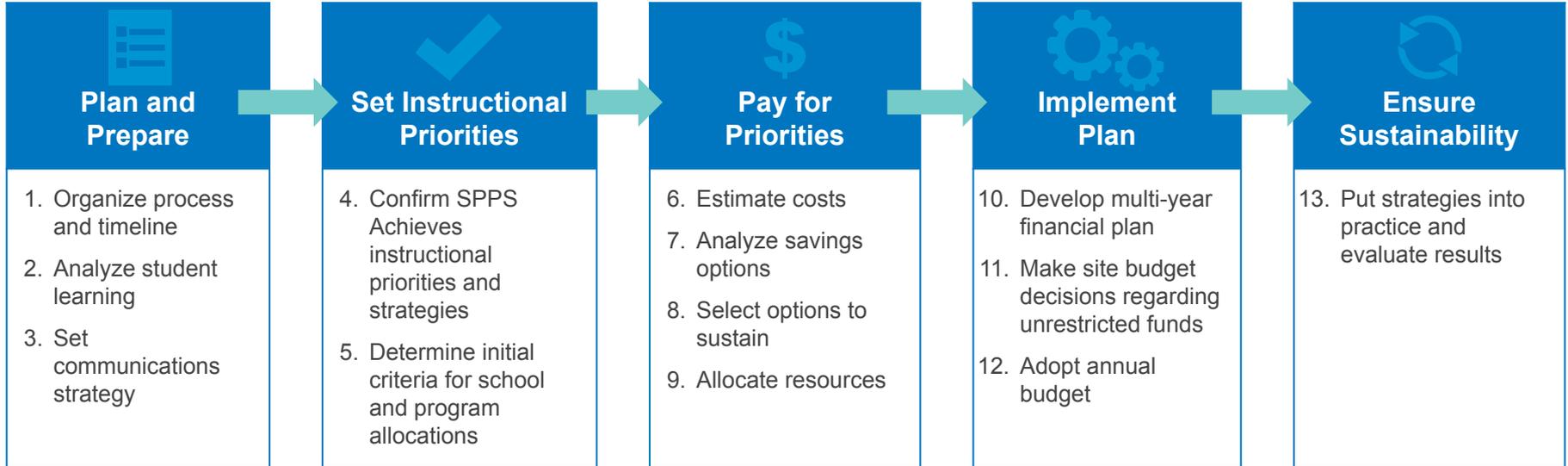
- An interdisciplinary team, centered on collaboration between Academics and Finance, has been developing this process since June
- The team has identified who is responsible and accountable for action steps, and who will be consulted and informed during the process
- A communications strategy has been created
- Guiding principles have been established, including investing in academic priorities in order to make progress toward our long-term student outcomes in *SPPS Achieves*

FY21 Budget Process



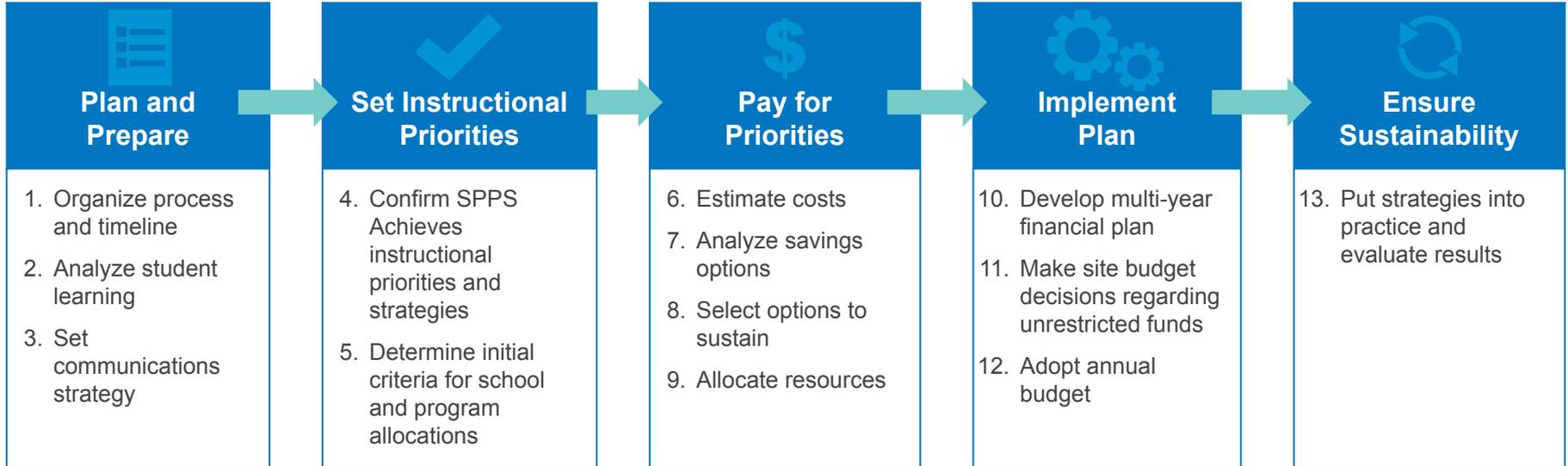
- The Senior Leadership Team has approved the SPPS Achieves instructional priorities: Positive School and District Culture, Effective and Culturally Relevant Instruction, and College and Career Paths
- A budget survey was conducted to gauge community support for these priorities
- District leaders, in consultation with school principals, are developing allocation criteria (For example: What is the staffing model for dual immersion programs)
- Department leaders are identifying funding needs and savings options (For example: Model for job-embedded professional development)

FY21 Budget Process



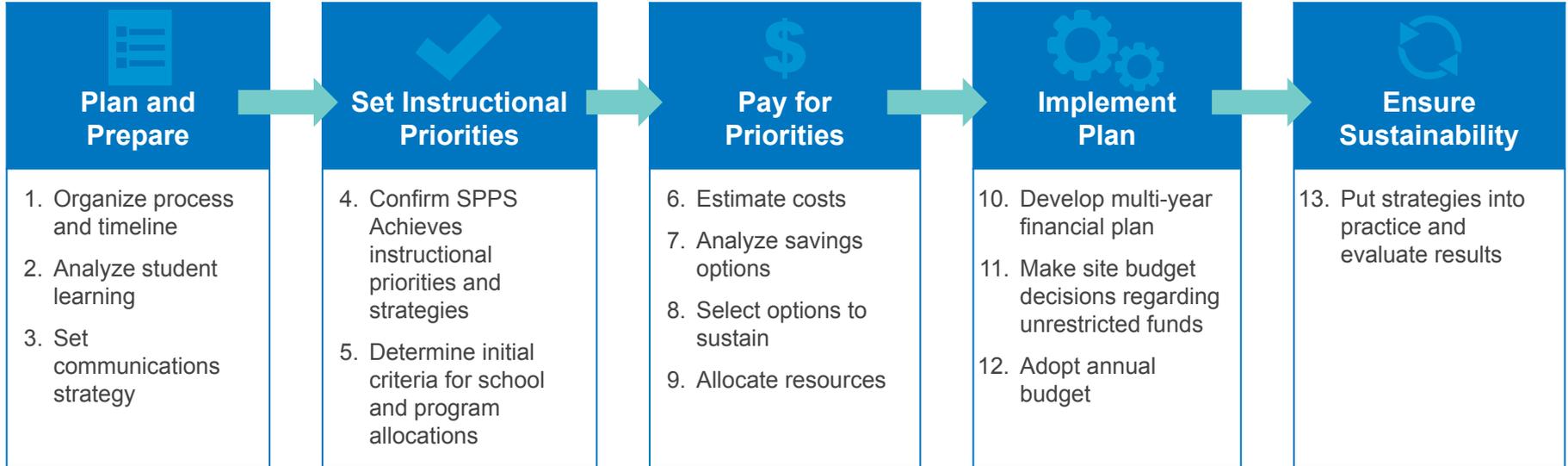
- Costs will be estimated on priorities vetted through the budget survey and criteria provided by stakeholder teams
- Investment and savings options will be analyzed and presented to the Board of Education for their recommendations and approval
- District commitments (Defined as: a program, practice or other work that has dedicated resources, activities, and other input) will be analyzed and recommendations will be made to sustain or stop

FY21 Budget Process



- The FY21 budget will be included in the development of a multi-year financial plan
- Individual schools will make budget decisions based on their site's unrestricted funds, if available
- Senior Leadership Team will make final recommendations to executive leaders and the Board of Education
- The Board of Education adopts the annual budget

FY21 Budget Process



- Progress is monitored on implementing the multi-year plan and accountabilities assigned for key activities.
- At the end of the year, the district takes a structured approach to reviewing the progress made against the plan and then adjusts its approach for the next year, as may be required.
- Investments may change to meet long-term strategic outcomes

Budget Survey

6,915 completed surveys (All languages)

Hispanic	439	8.3%	Community member	241	4%
American Indian	39	0.7%	Parent/Guardian	2,431	35%
Asian	990	18.8%	Staff member	2,007	29%
Pacific Islander	5	0.1%	Student	2,236	32%
Black	461	8.8%			
White	2,994	56.8%			
More than two races	339	6.4%			