



**Saint Paul**  
PUBLIC SCHOOLS

# What Do You Value? SPPS Budget Engagement Meeting

FY25 Family Budget Engagement Meetings  
October 2023



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PUBLIC SCHOOLS

# **Saint Paul Public Schools: School District Budgeting 101**

FY25 Family Budget Engagement Meetings  
October 2023

# In Saint Paul Public Schools, everyone has the same goal.

To...

- inspire our students think critically
- pursue their dreams and
- change the world

# BUDGET 101



**Who pays for everything?**

**Where does the money come from?**

**How is the money spent?**



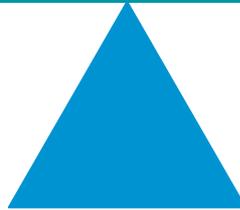
# Revenue



# Expenses



In theory, a balanced budget is very simple...the money coming in needs to equal the money going out



# What influences district budgets?

Mandates  
from state or  
local  
government

Local  
property  
taxes

State and  
federal  
funding  
formulas

Employee  
contract  
agreements

Enrollment  
numbers



**Where does the  
money come from?**



**Other Revenue**

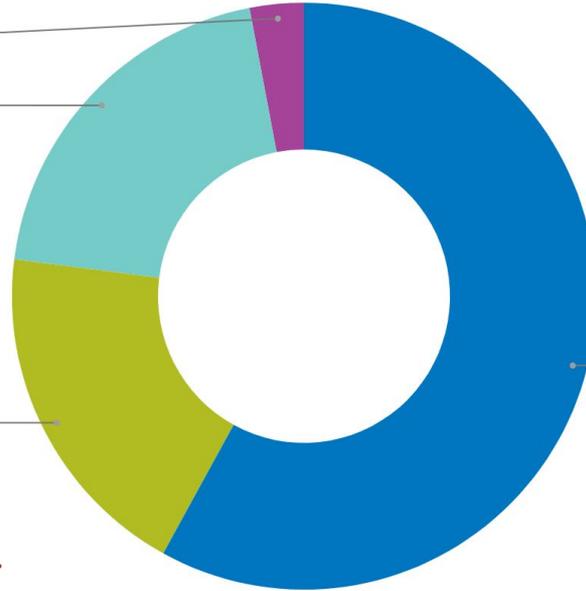
3.0%

**Federal Aid**

20.0%

**Property Tax**

19.0%



**State Aid**

58.0%

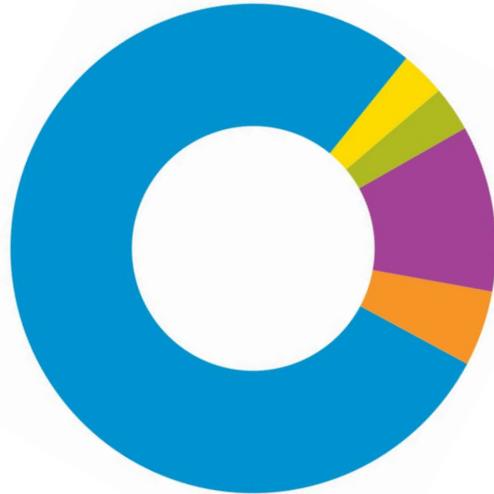


The money from these sources comes with strings, or restrictions, on how SPPS spends the money.



**How is the money  
spent?**

# How is the money spent?



## LONG-TERM COMMITMENTS/PROJECTS/DEBTS

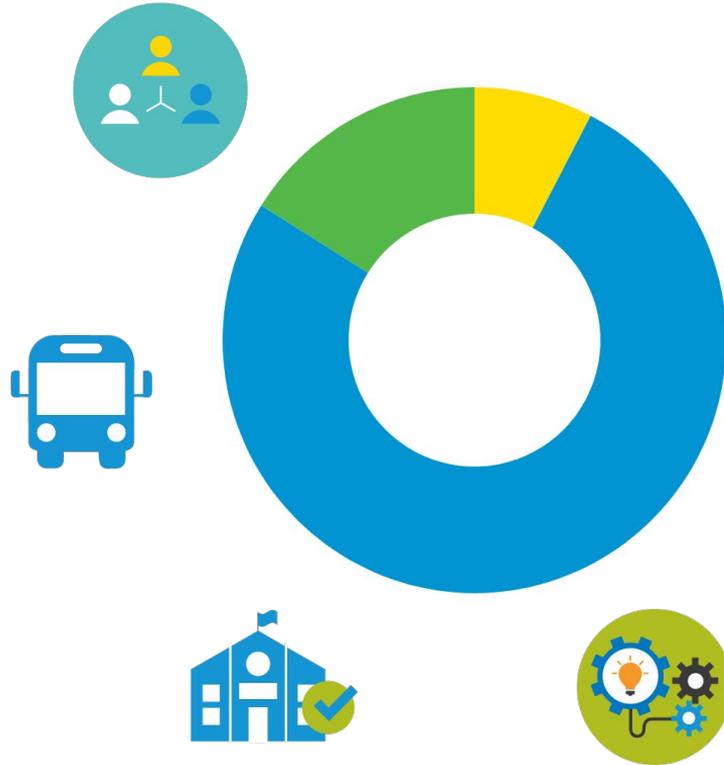
- Food Service (3%)
- Community Service (3%)
- Building Construction (11%)
- Debt Service (5%)



● General Fund (78%)

PAYS FOR THE CORE OF GENERAL EDUCATION K-12

# What does **GENERAL FUND** pay for?



- **Administration Support Services (8%)**
- **Student Programs & Services (76%)**
- **Maintenance Operations, Equipment & Other Fiscal Expense (16%)**

# American Rescue Plan (ARP)



## Elementary and Secondary School Emergency Relief (ESSER)

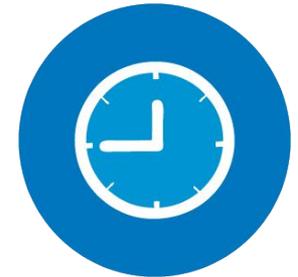
# What is ARP/ESSER?

Emergency relief dollars that were allocated to school districts to help districts provide services (nutrition, mental health support, academic support, facilities upgrades, etc.) during and after the COVID-19 pandemic.



# Impact of ARP/ESSER ending in 2024

- The district currently has **\$114.2 million** budgeted in FY24 for positions, services and programs using ESSER III (ARP) funds.
- These federal funds will **expire** in **September 2024**, and the district will no longer have access to this revenue stream.



# The Challenge and Task for FY25 and Beyond

- Based on the FY24 budget (adopted by the Board of Education in June 2023) the district plans to deficit spend in FY24 by **\$34.4 million**. Left unchecked, with inflation, this deficit would grow to **\$36.1 million** in FY25.
- Therefore, based on current data, the district will have at least a **\$150.3 million** budget shortfall for FY25.





# Additional Information

- SPPS Budget Information: [spps.org/budget](https://spps.org/budget)
- SPPS ARP/ESSER: [spps.org/arp](https://spps.org/arp)