

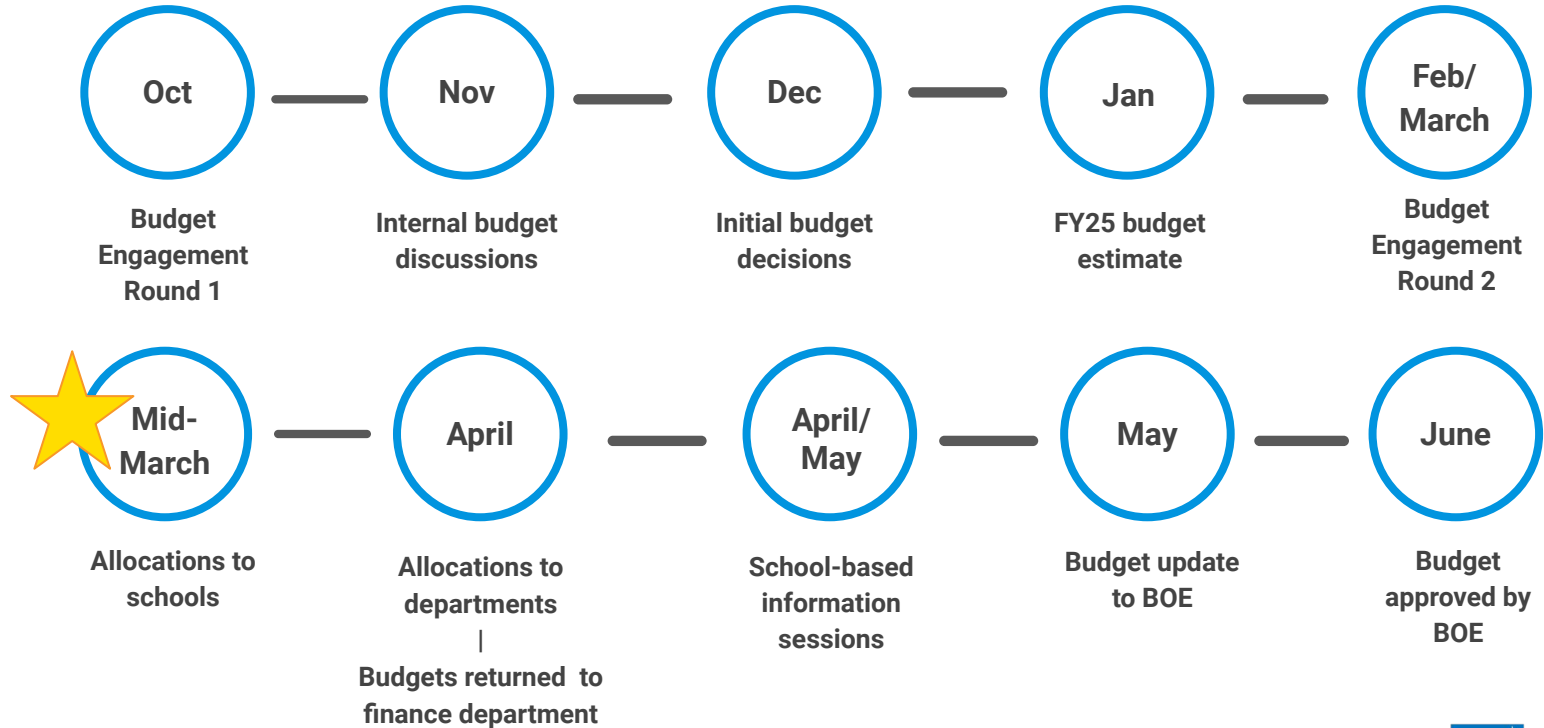


Saint Paul
PUBLIC SCHOOLS

FY25 Budget Update

Board of Education
March 19, 2024

FY25 Budget Updated Timeline



Our Goal for the FY25 Budget Process

To build a balanced FY25 budget that:

- ✓ adheres to financial constraints
- ✓ demonstrates strong alignment to SPPS Achieves focus areas
- ✓ addresses students' learning needs, and
- ✓ reflects community values



General Fund Budget: Building Blocks

School Needs	+	Requirements	+	Community Values	+	Essential Services	=	FY25 Estimated Budget
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Budget Reduction Target Progress

FY25 Budget Reduction Target = **\$107.5** million dollars

To date, **\$71.3** million dollars in reductions have been identified

To date, **\$36.2** million dollars in reductions still need to be determined

Updated FY25 Reduction Target

Original Target as of September 2023	-\$150,300,000	FY25 Shortfall Running Total
FY24 New Revenue	\$4,221,419	-\$146,078,581
FY24 Unemployment Insurance Savings	\$5,072,308	-\$141,006,273
Reduce ARP One-Time Expenses in FY25	\$25,000,000	-\$116,006,273
Additional State Aid in FY25 (includes formula allowance offset by slight decrease in enrollment)	\$2,000,000	-\$114,006,273
Additional FY25 Compensatory Aid	\$6,552,794	-\$107,453,479
Additional Savings from ARP Fund 04 and 02	\$4,700,000	-\$102,753,479
ARP-Funded Commitments to Stop*	\$36,500,000	-\$66,253,479
Supplemental Pay Savings	\$12,000,000	-\$54,253,479
Non-ARP Funded Commitments to Stop*	\$3,000,000	-\$51,253,479
Department Reductions from ARP*	\$6,000,000	-\$45,253,479
Further Reductions from Sustained Commitments	\$3,600,000	-\$41,653,479
School Allocation Savings	\$5,500,000	-\$36,153,479

*More information on following slides

ARP-Funded Commitments to Stop

Commitment	Description	Cost Savings
Elementary Job-Embedded Professional Development (JEPD)	Professional learning for elementary teachers during the school day on district math and literacy goals. Specialists teach classes during JEPD time.	\$10.9 million
Additional Custodial Staff and Journeyworkers	Additional custodial and trades staff to provide enhanced cleaning and maintenance services	\$6.9 million
Community Partnerships	Partnerships with 39 community organizations to provide services and enrichment opportunities for students	\$5.6 million
Flipside Middle School Afterschool Program (Partial)	Enrichment classes in art, science, technology, health, fitness and culture after school in SPPS middle schools.	\$3 million
Additional Library Staff	Additional staff to support elementary school libraries that were otherwise unstaffed or understaffed.	\$1.8 million
Community Education Free Programs	No-cost enrichment programming for youth during out of school time.	\$1.8 million
9-12 Credit Recovery during the School Day	Support during the school day for high school students enrolled in credit recovery.	\$1.4 million
Technology Infrastructure	Additional staffing, contracts and other resources to support technology needs districtwide.	\$1.2 million
Additional Nutrition Services Staff	Funding for quality control specialists and frontline staff to meet pandemic food service regulations.	\$1.0 million
Other ARP Strategies and Department Reductions	Foodservice and facilities supplies, Math WINN, EDL+, central office supports for multiple ARP strategies	\$8.9 million

Non-ARP Funded Commitments to Stop

Commitment	Description	Cost Savings
Extra Learning Leads	Reduction of school-based support for implementation of SPPS Achieves initiatives and school continuous improvement plans.	\$1.3 million
Shifting Tech TOSA Roles	New model for supporting technology integration into classroom instruction.	\$800,000
Digital Learning Tools Reduction	Reduce digital subscriptions and online learning tools accessible to students on their iPads.	\$360,000
Additional External Contracts	Contracts for additional support services for schools and departments	\$500,000

School Allocations

SAINT PAUL
PUBLIC SCHOOLS



SCHOOL ALLOCATION GUIDELINES

FISCAL YEAR
2025

School Allocation Guidelines

- The **School Allocation Guidelines** provide information and guidance about how school budgets are allocated.
- The Division of Schools and Learning uses specific **formulas and guidelines to allocate** staffing and funding to schools.
- The Division of Schools and Learning works closely with all other divisions to ensure the school allocations are **accurate and equitable**.

School Allocation Guidelines

- **Budget Basics**

- Baseline Allocations
 - Teacher to Student Ratios
 - Staff to Student Ratios

Classroom Teachers	Teacher:Student Ratio Allocation	
	High Poverty School	Low Poverty School
Pre-Kindergarten Teacher	1:20	1:20
Kindergarten Teacher	1:24	1:26
Grades 1-3 Teacher	1:25	1:27
Grades 4-5 Teacher	1:28	1:29

- **Allocation Guidelines**

- Detailed information (e.g. guardrails) identifying specific district requirements. These guidelines ensure the district meets federal, state and contractual requirements. Only items identified as “flexible” can be reallocated.

Sharing Information with the Community

Sharing Information with Our Parent Advisory Councils

SPECIAL EDUCATION ADVISORY COUNCIL	MARCH 4
LATINO CONSENT DECREE (LCD) PARENT ADVISORY COUNCIL	MARCH 19
AMERICAN INDIAN PARENT ADVISORY COUNCIL	MARCH 20
PARENTS OF AFRICAN AMERICAN STUDENTS ADVISORY COUNCIL (PAASAC)	MARCH 21
KAREN PARENT ADVISORY COUNCIL	MARCH 25
HMONG PARENT ADVISORY COUNCIL	MARCH 27
SOMALI PARENT ADVISORY COUNCIL	APRIL 17

Sharing Information with Our School Communities

- During the months of April and May, school leaders will host school-based meetings with their school communities to share information about how resources were allocated for the upcoming school year.
- Continue to share monthly updates via email and on our website at spps.org/FY25budget
 - Feedback Form, FAQs, past updates all available on website



Next Steps

- School Allocations: March 22
- Department Allocations: Mid-April
- School Information Sessions for Families: Mid-April/Early May
- Meetings with ARP Community Partners: March/April
- Next Board Budget Update: April

Questions?