SPPS 2019-20 Budget FAQs

What is our total budget?
The total estimated FY20 budget is $790.6 million. $570.6 million of that comes from the General Fund.

What are our sources of funding?
State funding (General Education Aid): 54%
Local (Property taxes): 21%
Grants & Contributions: 22%
Other: 3%

Can you provide some perspective about this proposed budget and those from years’ past?
Keep in mind that currently (PRIOR to any action by the 2019 State Legislature) SPPS receives $600 less per student (adjusted for inflation) in State funding than we received in 2003. In addition, required special education services cost SPPS $42 million more each year than we receive.

Much of our annual budget relies on State funding; which is based, in part, on enrollment. Using actual enrollment data from the last two school years, SPPS is projecting an enrollment decline of 500 students in the 2019-20 school year. Each student currently represents $6,312 in State funding. That means for next year:

500 x $6,312 = $3,156,000 LESS in State funding (In today’s dollars and PRIOR to any action by the 2019 State legislature)

Historically, SPPS has had annual budget shortfalls:
2018-19: $17.2 million
2017-18: $23.3 million
2016-17: $15.1 million
2015-16: $13.6 million
2014-15: $8.1 million
2013-14: $12.7 million
2012-13: $6.9 million
2011-12: $7.0 million
2010-11: $27.2 million
2009-10: $25.1 million

**How much of the total budget is being used for Administrative costs?**

- FY 20 projected Administrative costs: 3.4% to 3.5%
- FY 19 projected Administrative costs: 3.4% to 3.5%
- FY18 actual Administrative costs: 3.5%
- FY17 actual Administrative costs: 3.4%

**What changes will schools and programs experience with their FY20 budget allocations:**

- FY20 allocations for SPPS Achieves for Phase 1 initiatives are funded by the voter approved Referendum and are separately reported in the school budget toolkit
- FY20 Projected enrollment is based on Oct 1 actuals from past 2 years for budget allocations
- Teacher FTEs were allocated based on class size criteria within the language of the teacher’s bargaining agreement. Sites also received FTE allocations for rounding to assist in the classroom resource planning and hiring process
- There will be decreased FY20 Compensatory Education funding of $5.5 million (from 10/1/18 free & reduced lunch count)

**What about administrative and support programs at SPPS? How are they impacted by the budget this year?**

- Due to inflationary costs of approximately $10.4 million for FY20, the District has identified specific General Fund program budget areas (NOT school budget areas) that will not be receiving allocations for inflation within their FY20 budget. This means the program (NOT the school) must make budget reductions to meet their FY20 allocation targets. Some programs funded through the General Fund, however, cannot sustain a reduction. These include, for example, a restricted program funded with levy proceeds or a utilities program budget that must sustain its FY20 projected expenditure level.

**How is funding provided through last fall’s referendum being used?**
First and foremost, THANK YOU SAINT PAUL VOTERS! The funding is being used to provide additional funds to schools (NOT Administration or support programs) next year. Our strategic plan, SPPS Achieves, is also integrated within the FY20 Budget, including in the following areas:

- Support the Middle School Model
- College & Career Programming
- Professional Development for paraprofessionals on social-emotional learning and PBIS
- Culturally Responsive Instruction curriculum writing

Any other thoughts about the SPPS budget process?

There are a number of “unknowns” in any given budget. In our case, that includes:

- The amount of State funding (Still TBD by the State Legislature and Governor)
- The exact number of enrolled students (Still TBD until next September)