

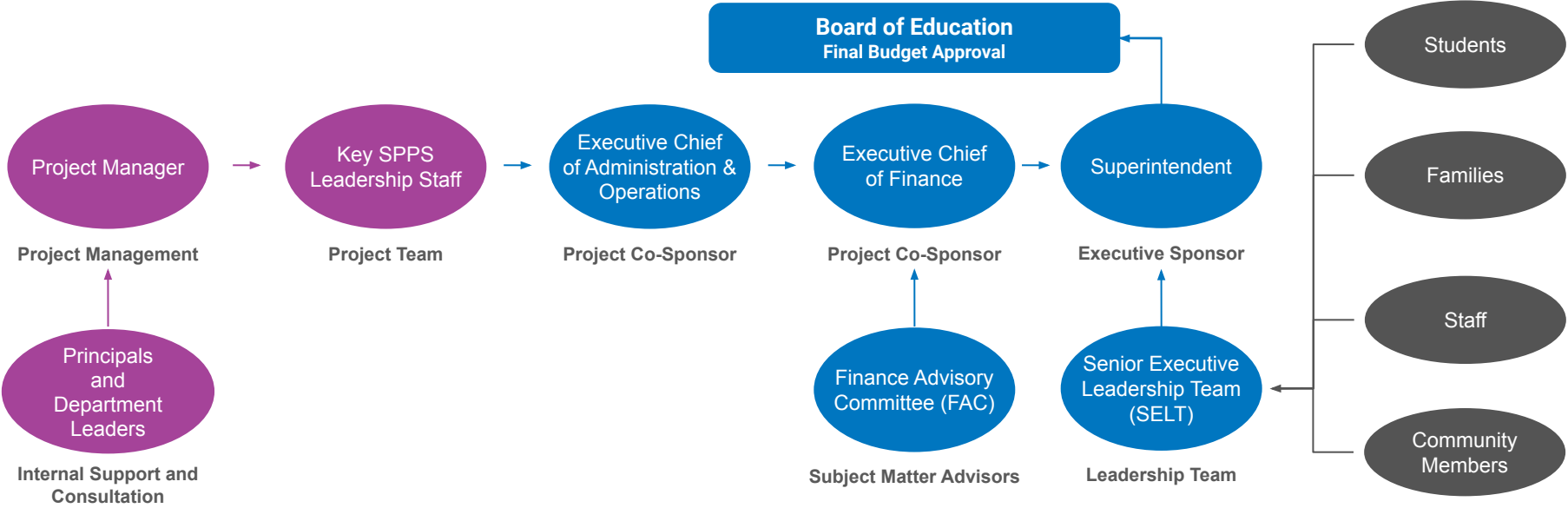
FY25 Budget Decision-Making Structure



PLANNING | SUPPORT

DECISION-MAKING

ENGAGEMENT



**Engagement Goal: To engage with students, families, staff and community members throughout the project to ensure that their concerns and aspirations are consistently understood and considered. Tools leveraged to date: community surveys, budget engagement sessions, phone bank, feedback form.*

Fiscal Year 25 Budget Timeline

The graphic above outlines the SPPS fiscal year 25 (FY25) budget decision-making structure and planning process.

Budget Approver: The Board of Education, which is ultimately responsible for approving the final budget in June, 2024.

Executive Sponsor: The top District representative—Superintendent Gothard—who directs the Project Sponsors to lead the planning process to develop a balanced FY25 budget that meets the educational values and needs of our students and community, while ensuring student outcomes.

Project Sponsors: The key District staff who oversees the overarching planning process of the project on behalf of Superintendent Gothard (Executive Sponsor). The Project Sponsors are also responsible for providing ongoing and regular direction to the Project Team to ensure planning objectives and timelines are met. The Project Sponsors also track and communicate progress to stakeholders such as District leadership, staff, families, students, partners and policy makers.

Leadership Team: The District's Senior Executive Leadership Team (SELT) who advise Superintendent Gothard on recommendations advanced by the Project Team in order to make decisions that inform the final plan.

Subject Matter Advisors: The District's Finance Advisory Committee (FAC) who advises the Chief of Finance. Their role is to ensure fiscal recommendations are grounded in sound financial decision making and are in alignment with the strategic priorities of Saint Paul Public Schools.

Project Manager: The person responsible for coordinating and managing the day-to-day planning process and project budget on behalf of the Project Sponsors.

Project Team: The internal staff who provide support to the planning process through data analysis and strategic communications. They meet regularly with the Superintendent, SELT, Project Sponsors and Project Manager to provide ongoing input on budget project planning and key benchmarks to inform recommendations.

Internal Support and Consultation: The internal staff of principals and department leaders who provide input and subject area knowledge to help guide the decision making process.

Members of the Project Team:

1. Jackie Turner, Executive Chief of Operations, Project Co-Sponsor
2. Tom Sager, Executive Chief of Finance, Project Co-Sponsor
3. Members at large:
 - Stacey Gray Akyea, Executive Chief of Equity, Strategy and Innovation
 - Leah Corey, Director, Office of Innovation
 - Maggie Bruecken, Project Manager, Office of Innovation
 - Erica Wacker, Director, Office of Communication
 - Jessica Larson, Communications Specialist, Office of Communication
 - Andrew Adams, Executive Director, Office of Finance
 - Chay Yang, Budget and Forecasting Manager, Office of Finance
 - Dana Abrams, Director, Office of Family Engagement and Community Partnerships
 - Pablo Matamoros, Assistant Director, Office of Family Engagement and Community Partnerships
 - Patty Reyes, Family Engagement Coordinator, Office of Family Engagement and Community Partnerships
 - Addison Smith, Program Evaluator, Office of Research, Evaluation and Assessment
 - Gregory Childs, Title I Program Manager, Office of Title I Federal Programs
 - Vicki Bohling Philippi, Family and School Partnerships Coordinator, Office of Federal Programs