



2011-2012

DRAFT 1-5-2011

**PROGRAM
BUDGET
REDUCTION
PROCESS**

FOREST LAKE AREA SCHOOLS PROGRAM-BASED BUDGET REDUCTION MODEL

This program-based budgeting model is intended to allow for an orderly budget reduction process leading to a comprehensive listing of potential reductions for 2011-2012 that results in expenditures matching projected funding sources.

While reducing the budget is an inherently difficult process, using a program-based system provides a framework from which to make choices aligned with district mission, vision, goals, and priorities in budgeting decisions. It also provides the following other advantages:

- It is a participatory model which distributes the input for budget reduction decisions to those staff and community members most affected by the reductions made.
- It allows the inclusion of new program initiatives provided a balance is found in other budget categories.
- It provides a structure to create the reductions that will be needed in 2011-2012.

Given our projected 2011-2012 general fund deficit of \$4 million prior to the start of this school year, the Board of Education now has several tools at its disposal to modify that projected deficit: 1. Approximately \$1.2 million in Federal Edu-Jobs funding is available for one-time expenditures or to retain jobs; 2. Projecting no decline in enrollment for the 2011-2012 school year could reduce the deficit by approximately \$750,000; 3. Use of unreserved general fund balance (which is \$5.8 million as of June 30, 2010 and below the desired amount of \$6.4 million) could also modify the deficit.

The Board of Education is charged with the task of determining the targeted general fund budget reduction level for the 2011-2012 school year. Once that target is determined, the administration will develop program-based reductions in general fund staffing and services to forward to the Superintendent. The Superintendent will ultimately recommend program based budget reductions to the School Board for their consideration.

While this is a formidable task, we must also continue to provide, to the best of our ability, a quality learning program for students. Consequently, all reduction decisions should be made within the following context:

- The Strategic Plan should guide our decision making – including our: mission, vision, beliefs, goals, and strategies
- Class size should be a consideration within available resources.
- Resources should first be targeted toward basic educational services designed to help students pass all necessary tests at the highest level possible.

COST ESTIMATES FOR GENERAL FUND STAFF REDUCTIONS

2011-2012

		<u>Total Compensation (Salary & Benefits including TRA/FICA</u>	<u># of Positions</u>
Director		\$ 168,500	4
Secondary Principal		\$ 150,500	4
Educational Services Administrator	50% of	\$ 149,000	1
Elementary Principal		\$ 144,000	7
High School Activities Director		\$ 139,500	1
Assistant Secondary Principal		\$ 137,500	4
<u>FLEA Members</u>			
Classroom Teacher		\$ 46,000	340 generally
Elementary Specialist		\$ 46,000	23 based on
Curriculum Coordinator	50% of	\$ 50,000	2 least senior
Special Education Licensed Staff	50% of	\$ 50,000	90 staff member
Licensed School Nurses	50% of	\$ 50,000	3 being reduced
Dean / Counselor		\$ 50,000	15
<u>Support Staff</u>			
Assessment Coordinator	50% of	\$ 136,300	1
Supervisor		\$ 102,600	4
Family Support Advocate	0% of	\$ 102,500	1
Communications Coordinator		\$ 99,900	1
ECSE Family Support Liaison	50% of	\$ 88,500	1
Assistant Supvr. Buildings & Grounds		\$ 77,300	1
<u>Administrative Assistant</u>			
Level 2		\$ 43,000	8 NA
Level 3		\$ 46,000	6 \$ 18,000
Level 4		\$ 48,000	24 \$ 19,000
Level 5		\$ 50,000	15 \$ 21,000
Level 6		\$ 52,000	16 NA
Behavior Intervention Specialist		\$ 52,000	1 NA
Mechanic		\$ 51,000	6 \$ 21,000
Custodian		\$ 43,000	47
Bus Driver		\$ 18,000	90
Paraprofessionals: (includes 8 Health Office Assistants) (each principal should work directly with the business office to identify savings)		\$19,000 to... Depending Upon Hours:	118 ...\$10,900

**FOREST LAKE AREA SCHOOLS
2011-2012 BUDGET PREPARATION TIMELINE**

DATE	TASK	RESPONSIBLE
11/11/10	Finance & Staff Welfare Committees -Discuss Budget Reduction Parameters	Supt./Dir. of Business Services
11/15/10	School Board Work Session -Review budget parameters	Supt./Directors
12/2/10	School Board Meeting -Present Budget Reduction Model	School Board/Supt./Directors
11/XX/10 12/XX/10	Elementary/Secondary School and Community Meetings occur (SEE SEPARATE PAGE OF DATES & TIMES)	Supt./Directors/Principals
12/14/10	Ad Council Meeting -Review budget development ideas	Supt./Directors/Principals
1/6/11	School Board Meeting –Set Reduction Dollar Amount and Approve Budget Reduction Model	School Board/Supt./Directors
1/13/11	School Board Work Session - Review Feedback from Community meetings	School Board/Supt./Directors
1/18/11	Ad Council Meeting - Review Budget Reductions	Supt./Directors/Principals
1/25/11	Ad Council Meeting - Review Budget Reductions	Supt./Directors/Principals
2/1/11	Ad Council Meeting - Review Budget Reductions	Supt./Directors/Principals
2/8/11	Ad Council Meeting - Review Budget Reductions	Supt./Directors/Principals
2/15/11	Ad Council Meeting - Review Budget Reductions	Supt./Directors/Principals
2/22/11	Ad Council Meeting -Review Final Program Based Budget Reduction Recommendation	Supt./Directors/Principals
3/3/11	School Board Meeting – First Reading -Program Based Budget Reduction Recommendation	Supt./Directors/Principals
3/14/11	School Board Work Session -Approve final 2011-2012 Budget Modifications	School Board/Supt./Directors
3/31/11	School Board Meeting (April meeting) -Approve final 2011-2012 Budget Modifications	School Board/Supt./Directors

**FOREST LAKE AREA SCHOOLS
2011-2012 COMMUNITY BUDGET MEETING TIMELINE**

DATE	TIME	BUILDING
<u>Community Meetings at School Facilities</u>		
November 30, 2010	6:00 p.m.	Columbus Elementary
December 6, 2010	5:30 p.m.	Central Montessori Elem.
December 7, 2010	6:00 p.m.	Lino Lakes Elementary
December 7, 2010	6:00 p.m.	Linwood Elementary
December 13, 2010	5:30 p.m.	Forest View/FL Elementary
December 14, 2010	6:30 p.m.	Scandia Elementary
December 14, 2010	6:30 p.m.	Wyoming Elementary
December 20, 2010	2:30 p.m.	Student Council - Senior High
January 10, 2011	6:00 p.m.	Senior High Media Center
January 20, 2011	7:00 p.m.	District Office – Buildings & Grounds Committee
January 20, 2011	7:00 p.m.	District Office – Staff Welfare Committee
January 20, 2011	8:00 p.m.	District Office – Policy Committee
January 20, 2011	8:00 p.m.	District Office – Finance Committee
January	@ Staff Mtgs.	All Buildings – Staff Meetings