



**2011-2012**

*DRAFT 12-2-2010*

**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 STAFF REDUCTIONS

**2011-2012**

**Licensed Staff**

**Total Compensation**

Director		\$ 168,500	
Secondary Principal		\$ 150,500	
Educational Services Adm.(STEP)	<i>50% of</i>	\$ 149,000	
Elementary Principal		\$ 144,000	
High School Activities Director		\$ 139,500	
ECSE Family Support Liaison	<i>50% of</i>	\$ 88,500	
Classroom Teacher		\$ 46,000	
Elementary Specialist		\$ 46,000	
Curriculum Coordinator	<i>50% of</i>	\$ 50,000	All based on least senior staff member being reduced
Special Education Licensed Staff	<i>50% of</i>	\$ 50,000	
Dean		\$ 50,000	
Counselor		\$ 50,000	

**Support Staff**

Assessment Coordinator	<i>50% of</i>	\$ 136,300
Supervisor		\$ 102,600
Family Support Advocate	<i>0% of</i>	\$ 102,500
Communications Coordinator		\$ 99,900
Assistant Supvr. Buildings & Grounds		\$ 77,300

**Administrative Assistant**

**12 Month**

**9 Month**

Level 2	\$ 43,000	NA
Level 3	\$ 46,000	\$ 18,000
Level 4	\$ 48,000	\$ 19,000
Level 5	\$ 50,000	\$ 21,000
Level 6	\$ 52,000	NA
Behavior Intervention Specialist	\$ 52,000	NA
Mechanic	\$ 51,000	\$ 21,000
Custodian	\$ 43,000	
Bus Driver	\$ 18,000	

Paraprofessionals: *(Each Principal should identify specific positions and work directly with the business office to identify savings)*

*Depending Upon Hours:* \$19,000 to \$10,900

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

<b>DATE</b>	<b>TASK</b>	<b>RESPONSIBLE</b>
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
12/7/10	Ad Council Meeting -Review budget development ideas	Supt./Directors/Principals
1/6/11	School Board Meeting -Approve Budget Reduction Model	School Board/Supt./Directors
1/11/11	Ad Council Meeting - Review Budget Reductions	Supt./Directors/Principals
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
3/1/11	Ad Council -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
3/17/11	School Board Work session Meeting -Approve final 2011-2012 Budget Modifications	School Board/Supt./Directors
3/31/11	School Board Meeting -Approve final 2011-2012 Budget Modifications	School Board/Supt./Directors

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

<b>DATE</b>	<b>TIME</b>	<b>BUILDING</b>
<u>Community Meetings at School Facilities</u>		
November 30, 2010	6:00 p.m.	Columbus Elementary
December 6, 2010	6:30 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	6:30 p.m.	Forest Lake Senior High
December 20, 2010	2:30 p.m.	Student Council - Senior High
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 Schools – Staff Meetings
February 21, 2011	Throughout the day	Forest Lake Sr. High – Classified Staff In-Service