

The State of Minnesota is facing a \$5 billion budget deficit for the next biennium. Inevitably, schools across the state will be impacted by this, including the Spring Lake Park Schools. Legislators and various experts recently advised us to prepare for, at minimum, a freeze in state funding for the next two years. More recently, the governor's proposal holds out some budgetary hope for education as does the Federal stimulus package. In response, the Spring Lake Park Schools has established a participatory decision-making process which will result in identifying budget modifications totaling about \$1.5 million for the 2009-2010 school year. In the end, we may find it necessary to modify our budget more, less, or even far less than this amount. Our school district must, however, be prepared, proactive, and systematic in preparing next year's budget because of these uncertainties.

The district has established a process that will guide the development of the 2009-2010 budget. This process will engage district community members, parents, and staff, giving them the opportunity to share ideas and provide input and influence. This is a decision-making process that is utilized regularly throughout the district that includes three key roles that each serves a different, but essential purpose to this process. This process is explained further below, and pictured in the figure at the bottom of the page.

Throughout this process we will communicate with district community members, parents, and staff in a variety of ways to develop a shared understanding of the following: ■ Our current reality resulting in our need to make budget modifications ■ The decision-making process we are utilizing to arrive at a final choice ■ Progress throughout the process

The three key roles within the decision-making process are explained below. A timeline, and makeup of each team, can be found on the following page.

A. The Input Process (Shared Reality in figure)

The **Input Team**, a 30-35 member representative group of community members and staff, will be the primary team responsible for providing specific ideas and feedback for the Design Team as they develop budget options. In addition, community members and staff will have the opportunity to share information and provide input as well.

Community and Staff Input and Feedback

Parents, community members, and staff will have a variety of ways to share their thoughts and ideas for possible budget modifications at the start of the process, **February 4-16**. The Design Team will utilize these ideas to develop initial budget reduction options

A **public meeting** will be held to provide community members the opportunity to provide feedback on proposed budget modifications and identify implications to the Design Team on **Monday, April 6, 6:30-9:00 pm**, District Services Center.

Design Team members will share information throughout the process

Input Team Meetings

Input Team Meeting One: The Input Team will meet on **Thursday, March 5** to learn more about our current reality and educational funding, and will then share ideas and provide specific feedback to initial options created by the Design Team based on information gathered from community members.

Input Team Meeting Two: The Input Team will meet on **Monday, March 30** to provide specific feedback to refined options and identify implications for each option.

B. Creating Options

The **Design Team** is responsible for creating options for the choice makers. Their created options must fall within the parameters of the Guiding Change document, and they are accountable for gathering feedback from the Input Team as they develop and refine their options.

C. Choice Making

The **Choice-Making Team** is responsible for making the final choice in the decision-making process, resulting in approximately \$1.5 million in budget modifications. The final choice will be made by the School Board which will receive a progress update on **March 31** and approve modifications on **April 14**.



Our decision-making process will be guided by the following question: *What options will result in our achieving necessary budget adjustments while aligning resources with Our Framework for the Future, positioning us to make effective decisions now and in the future?*

Process	Timeline	Decision-Making Team
Approval of Guiding Change Documents by the School Board <i>Communication of process immediately following</i>	January 27	A. Choice-Makers
Design Team Meeting <i>Educational/organizational meeting. Preparing for gathering information from community and staff</i>	February 2 10:30 – 1:30 pm	B. Design Team
Community and Staff Input <i>Gathering information from community members and staff regarding their ideas for possible budget modifications</i>	February 4-16	A. Community and Staff Input
Design Team Meeting <i>Preliminary planning for budget modifications</i>	February 11 12 – 3:00 pm	B. Design Team
Design Team Meeting <i>Identifying options for budget modifications based on information gathered from community and staff. Prepare for Input Team meeting</i>	February 23-24 12 – 3:00 pm	B. Design Team
Input Team Meeting <i>The team will be provided with information regarding educational funding and our current reality. The team will identify strengths and options. Team members will share additional ideas.</i>	March 5 6:30 – 9:00 pm	A. Input Team
Design Team Meeting <i>Refining options based on feedback gathered from the input team. Preparing for Input Team meeting two and community meeting.</i>	March 23, 25	B. Design Team
Input Team Meeting <i>Identify implications for options</i>	March 30 6:30 – 9:00 pm	A. Input Team
School-Board presented with progress update	March 31 7:00 pm	C. Choice-Makers
Community and Staff Meeting <i>Community and staff response to options being considered</i>	April 6 6:30 – 9:00 pm	A. Community and Staff Input
Design Team Meeting <i>Refining options based on feedback from Input Team and public</i>	April 7 12 – 3:00 pm	B. Design Team
School-Board approval of budget modifications for 2009-2010 school year	April 14 7:00 pm	C. Choice-Makers

** Shaded rows indicate input from community and staff (darker) and the Input Team (lighter)

Decision-Making Process Teams		
A. Input Team <i>Representative Group of Stakeholders (approximately 30-35 people)</i>	B. Design Team <i>The design team will create options that meet the parameters of the Guiding Change document</i>	C. Choice-Making Team <i>School Board will approve final recommendation in partnership with the following choice-makers</i>
<p>Teachers: 1 per elementary, 2 per secondary, 1 Learning Alternatives, and 1 Early Childhood (10) <i>(selected by school principal – all teachers have the opportunity to express interest)</i></p> <p>1 Parent per school (8) <i>(selected by school principal)</i></p> <p>Representatives from non-teacher groups: (3-5)</p> <p>Community members (7-10) <i>(selected by Board and administration)</i></p> <p>* Board appointed and Community members at large will include individuals who serve on the District Finance Committee</p>	<p>School principals (7)</p> <p>Cabinet members (4)</p> <p>Director of Special Education</p> <p>Coordinator of Technology</p> <p>Human Resources</p> <p>Others brought in as needed for expertise</p>	<p>School Board: Accountable for the alignment of the proposed budget to policy, reflective of the public interests of parents and community and sound longer term approach</p> <p>Superintendent: Accountable for the alignment of the proposed budget to our Strategic Framework, that the budget represents sound resource management and that risks can minimized and managed</p> <p>Assistant Superintendent: Accountable for the ability to implement the proposed budget and achieve the learning objectives and operational effectiveness</p> <p>Director of Business Services: Accountable for the accuracy of estimations and the adherence to policy and law</p>

Budget Modification Process 2009-2010

A process to achieve necessary budget modifications, while continuing to align resources with our Framework for the Future, and positioning the district to make effective decisions now and in the future

Community & Staff Input

February 4-16: Gathering information and ideas from community members and staff. There will be ongoing communication and opportunities for sharing ideas

March 24: Community and staff response to options being considered

Input Team

March 5: Input Team meeting with Design Team
Information regarding educational funding. Identify strengths and obstacles of options. Share ideas.

March 30: Input Team meeting with Design Team
Identify implications for options

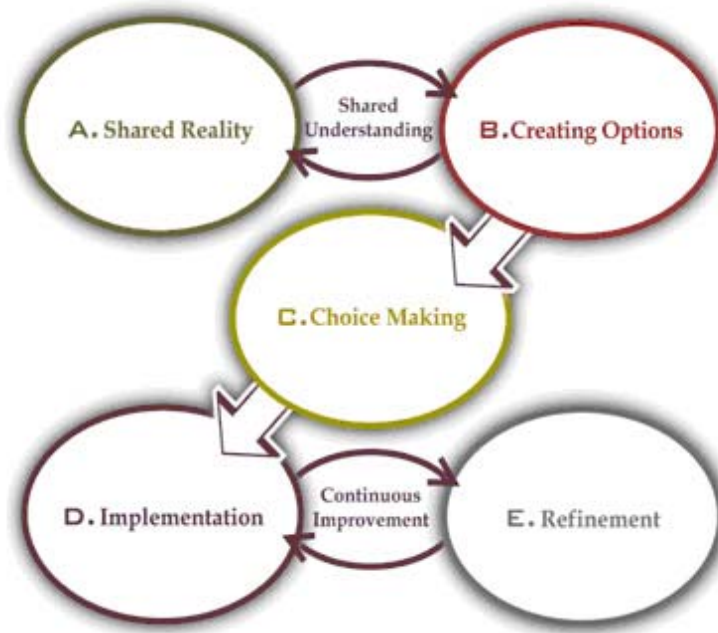
Choice-Making Team

January 27: Choice-Makers

- Approval of initial Guiding Change documents

April 14: Choice-Makers

- School Board approval of budget modifications at School Board Meeting



Action plans will be developed to successfully implement budget modifications

We will assess effectiveness and refine implementation for improvement as appropriate

Design Team

January 29: Design Team Educational/organizational meeting and preparing for gathering information from community and staff

February 11: Design Team Preliminary planning for budget reductions

February 23-24: Design Team Identifying options for budget modifications based on information gathered from community and staff. Prepare for Input Team meeting

March 23,25: Design Team Refining options based on feedback from input team Preparing for Input Team meeting two and Public meeting

April 7: Design Team Refining options based on feedback from Input Team and public

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