

Bainbridge Island School District

District Budget Advisory Committee
2009-10 General Fund Budget Development Process**Budget Process:**

Overview: When the District Budget Advisory Committee first began its work early this fall, the economic forecast was less dire, and I had hoped that our committee could gather information from constituent groups and use a streamlined process to develop budget recommendations for 2009-10. However, more recent data, including updated state revenue projections and the release of the Governor's Budget, suggests that we will be faced with budget reductions greater than we originally anticipated. I believe we can benefit from implementing a more comprehensive budget process that will involve analysis of key components of our budget and help us to address multiple scenarios. I am recommending the following:

A. Subcommittees: I am recommending that we establish subcommittees that will study key components of our district budget, including:

1. Transportation
2. Custodial and maintenance
3. Central administration
4. Special education and district instructional support services
5. School educational programs: K-6 and 7-12

I am recommending that we refrain from developing subcommittees for food services, technology and capital projects for the following reasons: (1) Food services is designed to be a cost-neutral program in which revenue and expenditures are balanced. (2) Very few of our technology services are paid from the general fund. Most technology purchases and a significant number of staff positions are funded by the Tech Levy, and we have a Technology Advisory Committee that develops and oversees the Tech Levy budget. (3) Capital Projects expenditures are funded almost entirely by voter-approved bonds, and a Capital Projects Advisory Committee oversees the Capital Projects budget.

- B. Structure: I am recommending that subcommittees remain fairly small but include staff, administrative and parent/community representatives. A district level administrator would serve as the facilitator. DBAC members would be encouraged to serve on one of the subcommittees, but participation would not be required. Subcommittees would meet, as needed – probably 1-2 times per month from late January through May.
- C. Role of subcommittees: The primary tasks of the subcommittees would be to analyze the current budget, identify priorities, and develop options for DBAC and School Board consideration. Subcommittee reports would be presented to DBAC, which would then develop budget recommendations.

Budget Timeline:

Mid- January - Early March:

Mid-March – Late-April:

Late April – Early May:

May – June:

End of June:

Subcommittees meet, report progress to DBAC

DBAC develops recommendations and provides opportunities for citizen and staff input

DBAC presents recommendations to School Board

School Board considers recommendations and provides opportunities for citizen and staff input

Board approves preliminary budget