



BAINBRIDGE ISLAND SCHOOL DISTRICT #303
 District Budget Advisory Committee

BUDGET DEVELOPMENT – STRATEGIC ASSUMPTIONS

- For the past three years, the school board, District Budget Advisory Committee, administration, staff members, parents and community representatives have been engaged in strategic planning of the district’s budget, including extensive analysis of options before reducing programs, services, and staffing or increasing fees.
- The district has cut administration, teaching and support staff positions; changed school schedules; reduced transportation services; eliminated the district print shop; postponed curriculum reviews and purchases of instructional materials; raised athletic fees; and worked with the Bainbridge Schools Foundation, Parent-Teacher Organizations and secondary Associated Student Body groups to elicit support for funding several staff positions, professional development activities, and student activity and athletic programs.
- The school district must continue to identify and enact strategies that can bridge the budget shortfall in the short term and can be sustained for what appears to be a long-term process of economic recovery in Washington State.
- The district’s overarching goal is to provide our students with the best possible educational programs and opportunities with the available resources.

| Budget Options | Budget Challenges |
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| <p><u>Additional resources:</u></p> <ul style="list-style-type: none"> ■ Fund balance above 3% ■ Foundation fundraising ■ PTOs and ASBs ■ Local EP&O Levy & Supplemental EP&O Levy ■ Capital Levy for Technology ■ Capital Bond ■ Enrollment above budget projection <p><u>Expenditure reductions:</u></p> <ul style="list-style-type: none"> ■ Staffing reductions ■ Operational service reductions ■ Educational program reductions <p><u>Budget variables:</u></p> <ul style="list-style-type: none"> ■ Employee contracts <p><u>Other options:</u> ?????</p> | <p><u>State and federal revenues:</u></p> <ul style="list-style-type: none"> ■ Significant reductions in state revenues (I-728 student achievement, K-4 staffing, Highly Capable, Transportation depreciation, etc.) ■ Discontinuation and “redirection” of federal stimulus funds <p><u>Increased costs:</u></p> <ul style="list-style-type: none"> ■ Staff salary and benefit increases ■ Insurance cost increases ■ L&I, unemployment increases ■ Utilities, water and stormwater cost increases ■ Fuel increases ■ Curriculum |

BUDGET DEVELOPMENT - PLANNING GUIDELINES

- Focus financial resources on programs that directly support student learning, as outlined in district's vision, educational goals and priorities.
- Align resource allocations for staffing and program support with enrollment.
- Maintain a safe learning and working environment for students and staff.
- Retain an essential level of support services for district operations.
- Maintain the district's financial integrity and investment in facilities, technology and other physical assets.
- Assure revenue generating programs break even.
- Budget decisions should be:
 - ✓ Legal
 - ✓ Practical
 - ✓ Sustainable
 - ✓ Timely
 - ✓ Cost effective
 - ✓ Commensurate with adjustments in student enrollment
 - ✓ Evaluated on an ongoing basis.
 - ✓ Clearly communicated to constituent groups.