

Bainbridge Island School District

District Budget Advisory Committee (DBAC) Mission, Membership, Roles and Responsibilities

Mission: To support and advise the Bainbridge Island School District Board of Directors, Superintendent, and other district staff and committees in the development, review, and revision of both short and long-term financial management plans that support the mission and priorities of the District.

Membership: The composition of the committee will be as follows:

- Superintendent (1)
- Assoc. Superintendent of Curriculum and Instruction (1)
- Asst. Superintendent Administrative Support Services (1)
- Director of Capital Projects (1)
- Director of Business Services (1)
- Director of Human Services (1)
- Director of Technology (1)
- Principal Representative (1)
- Certificated Representative (3)
- Classified Representative (2)
- Board of Directors Representatives (2)
- Parents (4)
- Community Members (2-3)

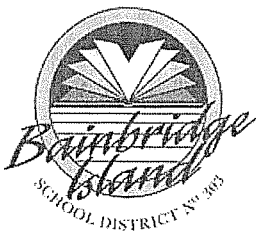
Committee Roles and Responsibilities: The District Budget Advisory Committee...

- Functions in an advisory capacity, understanding that the responsibility for making district budgetary decisions rests with the Board of Directors.
- Works collaboratively to ensure appropriate and representative involvement in the district's budgetary decision-making process.
- Analyzes demographic and financial trends and projections and evaluates results of prior budget decisions.
- Considers legal, financial, and educational requirements established by the state and federal government and the needs and priorities of students, staff, parents, and community.
- Formulates budget recommendations that promote student learning and are aligned with Vision 2010 and the educational goals and priorities established by the Bainbridge Island Board of Directors.
- Assists with the communication of DBAC deliberations and recommendations to respective constituents and the Board of Directors.

Guiding Beliefs and Principles: The District Budget Advisory Committee will...

- Ensure alignment of district educational priorities and goals with the allocation of resources.
- Utilize the district mission, vision and guiding principles and the educational goals and priorities established by the Board of Directors as the primary tools for assessing budgetary priorities.
- Acknowledge the community's investment in and support of education, and honor their trust through accountability measures and transparency in communication.

- Conduct its deliberations in a manner that is open, honest, respectful and cooperative.
- Ensure development of a budget that balances projected revenues and expenditures and provides adequate protection against unforeseen future needs.
- Develop realistic recommendations, using all pertinent educational, financial and operational information.
- Adhere as closely as possible to established timelines for decision-making, providing sufficient time and opportunity for staff and community to review and respond to committee recommendations.



BAINBRIDGE ISLAND SCHOOL DISTRICT #303
District Budget Advisory Committee 2011-12

BUDGET DEVELOPMENT – STRATEGIC ASSUMPTIONS FOR 2012-13

- For the past four 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; and raised athletic fees.
- The district has also 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 available resources.

Budget Options	Budget Challenges
<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 <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 ■ Foundation contribution for 2012-13 	<p><u>Reduced state and federal revenues:</u></p> <ul style="list-style-type: none"> ■ Significant reductions in state revenues (I-728 student achievement, K-4 staffing, Alternative Learning Experience, Transportation depreciation, etc.) ■ Discontinuation of federal stimulus funds; reduction of federal grants <p><u>Increased costs:</u></p> <ul style="list-style-type: none"> ■ State-mandated changes (e.g. assessment, accountability, staff evaluation process) ■ Staff salary and benefit increases (positions not funded by state) ■ Insurance cost increases ■ L&I, unemployment, pension increases ■ Utilities, water and stormwater cost increases ■ Training and implementation costs for new curriculum, teacher evaluation, assessment, etc. ■ Curriculum materials

BUDGET DEVELOPMENT - PLANNING GUIDELINES FOR 2012-13

- Focus financial resources on programs that directly support student learning, as outlined in District Mission, Vision, and Guiding Principles and District Improvement Plan.
- 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.
- Maintain unrestricted, unreserved balance of 3% of General Fund revenues.
- 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.