

**Bainbridge Island School District
2012/2013 Budget
Development Timeline**

<u>Date</u>	<u>Activity</u>	<u>Group</u>
12/13/11	State/Federal Budget - Status Review District Financial Reports	District Budget Advisory Committee (DBAC)
2/23/12	Budget Process & Budget Development Guidelines	Board of Directors
2/28/12	Review legislative updates, prior year adjustments, prior year subcommittee reports & budget projections	DBAC
3/8/12	Review budget progress and legislative updates Discuss implications	Board of Directors
3/13/12 3/27/12	Review legislative budget/revenue estimates, budget reduction strategies and gather citizen and staff input	DBAC
4/10/12	Align district priorities with funding and results of community and staff input	DBAC
4/12/12	Review budget considerations and DBAC information regarding budget reduction alternatives	Board of Directors
4/24/12	Departmental personnel budgets due to HR	Departmental Directors
4/26/12	Present certificated staffing projections	Board of Directors
5/8/12	Review budget priorities and budget reduction alternatives	DBAC
5/17/12	Public presentation regarding budget priorities and budget reduction alternatives	Board of Directors
5/18/12	Departmental NERC (MSOC) budgets due to Peggy	Departmental Directors
5/22/12	Review budget priorities and recommended adjustments for preliminary budget preparation	DBAC
5/31/12	Review DBAC adjustments	Board of Directors
6/5/12	Finalize recommendations for preliminary budget	DBAC
6/14/12	Review DBAC recommendations for preliminary budget	Board of Directors
6/28/12	Public presentation of preliminary budget	Board of Directors
7/26/12	Preview final budget in study session	Board of Directors
8/30/12	Present final budget for adoption (public hearing)	Board of Directors

Bainbridge Island School District

Budget Development Guidelines
2012-13

The following guidelines were approved by the Board of Directors three years ago and have been used by the District Budget Advisory Committee, DBAC Subcommittees and district and school administrators to determine budget priorities.

Budget priorities:

- Focus financial resources on programs and services that directly support student learning, as outlined in district's vision, educational goals and priorities.
- Maintain a safe learning and working environment for students and staff.
- Maintain the district's financial integrity and investment in facilities, technology and other physical assets.
- Retain an essential level of support services for district operations.
- 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.

Strategic Assumptions

- For the past four years, the school board, administrators, budget committees, staff and parent organizations have been immersed in discussions related to the development of the district's annual budget, examining multiple options before reducing staffing, programs, and services.
- The district has cut administrative, teaching and classified staff positions, reduced transportation services, changed school schedules, reduced certificated specialist and support positions (e.g. nursing, elementary librarians, etc.), and raised athletic fees, in addition to other reductions. All employee groups have experienced reductions in compensation.
- The school district must continue to identify and enact strategies that can bridge the projected budget shortfall in the short term and can be sustained for what continues to be a prolonged economic recovery.
- The district's primary goal is to provide our students with the best possible educational programs and opportunities with the resources available.
- The quality of life we enjoy on Bainbridge Island is significantly influenced by the quality of our schools.