

Bainbridge Island School District

**Budget Development Guidelines**

**2013-14**

**January 2013**

The following guidelines were approved by the Board of Directors four 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 five 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 state currently anticipates revenue increases as the state economy recovers from the recession of 2008-09. However, maintaining existing programs will create a shortfall due to increased costs for current services. However, the WA State Supreme Court has directed the WA State Legislature to "make reasonable progress" toward fully funding K-12 basic education by 2018. The district therefore anticipates receiving some level of additional funding for the 2013-14 school year.

- 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.

### **Current Political Context**

- The January 2012 McCleary decision of the WA State Supreme Court, followed by subsequent opinions rendered by Supreme Court justices after the state issued its report regarding the K-12 education allocations for 2012-13, make it clear that the justices expect the state to significantly increase funding for K-12 in the next biennium. A projected amount that has been discussed is a \$1 billion increase. However, it is unclear what the sources for that level of funding might be.
- Currently, there is a high degree of uncertainty regarding anticipated funding for K-12 education. As required by state law, Governor Gregoire submitted her proposed budget before leaving office. Gregoire proposed more than \$600 M in additional operating funds for K-12 education. Governor Inslee has indicated that he will submit a different proposal.
- The political changes in WA State Senate leadership make it more difficult to anticipate what types of budget proposals the legislature might consider. The Joint Task Force on K-12 Funding was convened in August 2012 but ended its work on December 21st without reaching consensus regarding recommendations for meeting the McCleary judicial mandate.