



2020-2021 Budget Priorities

March 25, 2020



School Board Planning Standards

- Focus financial resources on programs that directly support the District Strategic Plan and student achievement, with an emphasis on maximizing instructional time with certificated staff and:
 - Preparing students to successfully complete some form of post-secondary experience: military careers, technical or trade programs, 2-year or 4-year degree (T-2-4)
 - Ensuring and supporting equitable offerings for students of all academic abilities at all grade levels
 - Maintaining a strong K-3 foundation (e.g. all-day kindergarten and lower-class size)
 - Increasing, where possible, new resources toward teaching and direct classroom activities consistent with School Board Resolution 2013-26
- Maintain a safe learning and working environment for students and staff
- Sustain staff, parent and community support
- Maintain the District's:
 - Financial integrity
 - Investments in human capital, facilities, technology and other physical assets
 - Commitment toward market sensitive employee compensation
- Retain an essential level of support services for District operations
- Assure revenue generating programs break even (e.g. Nutrition Services, Express, Camps, etc.)
- Budget decisions should be:
 - Student focused ▪ equitable ▪ practical ▪ sustainable (on-going revenue supports on-going expenditures) ▪ timely ▪ cost effective ▪ commensurate with adjustments in student enrollment ▪ evaluated on an ongoing basis, based on these standards

- The guiding Principles for 2020-2021 Budget Development are to:
 - Protect basic needs for educating the whole child
 - Provide equitable distribution of resources that recognize the diverse needs of students
 - Maintain essential support services
 - Meet legal compliance and educational standards
- The School Board's Adopted Budget Priorities:
 - Focus on restoring contract workload provisions to support students in basic and special education programs
 - Provide for lower class sizes and staff-to-student ratios for K-3 students, while seeing some increase in combination classrooms and staff to student ratios in grades 4-12; prioritize equitable staffing
 - Provide educational programs and services within available resources
 - Authorize the use of unrestricted fund balance below the target range in 2020-2021 and designate unplanned savings to restore fund balance to a minimum of five percent (5.0%) over the next five years