



The Superintendent's 2010-11 Budget Philosophy:

Following the community values outlined in the District Mission, “*Our students will be prepared and eager to accept the academic, occupational, personal and practical challenges of life in a dynamic global environment,*” and Ends learning goals for students, we will preserve a balanced student educational experience and long-term vitality of our educational system to the fullest extent possible. At the same time we will be reconciling state funding cuts in our 2010-2011 budget and adhering to the 2010-11 District Budget Parameters as adopted by the Board January 27th 2010. We interpret this to mean:

- Students must have a quality learning experience. (maintain art, technology, co-curriculars, citizenship, and core knowledge as embedded in Mission, Ends, and graduation requirements)
- Staff must have quality tools and support to continue assisting students in meeting high standards and maintaining a positive, safe school environment. (updated instructional materials and quality professional development)
- The district will have a stable fiscal year due to increased local levy funds, but must also plan for large financial uncertainties that are looming at the State and Federal levels (unfunded cost of future pension contributions and elimination of federal stimulus funds, etc.).

Budget Requirements: At a minimum, the 2010-11 District budget will observe all budget guidelines adopted by the Board on January 27th, 2010. The budget will:

- Provide a comprehensive educational program which reflects overall community values and interests and provides a balanced educational experience for all students.
- Provide the course capacity and opportunity for all students to take four years of mathematics, three years of lab-based science, and at least two years of world languages.
- Establish staff compensation and benefits at levels that do not deviate materially from the local, professional market for the skills employed, *insofar as resources allow*.
- Avoid creating financial obligations that exceed projected revenue or otherwise risk fiscal jeopardy.
- Maintain reserve funds at the levels specified by the Board, including sufficient reserves for new school start-up costs.
- Protect and maintain District facilities and other assets.

Specific Guidance for Budget Development: To honor Board direction and community and staff values and reconcile competing budget elements, the following additional direction is provided. The 2010-11 District budget will:

- Continue to hold central administrative costs to a level no higher than the average of other King County school districts.
- Execute instructional programs in the areas of greatest need as identified by data analysis.
- Provide \$1,000,000 of Unreserved Designated fund balance for the Board-designated reserve fund; so that the District can provide emergency capital equipment and/or facility repair/replacement needs, and/or other unforeseen liabilities or expenses.
- Provide Unreserved Designated fund balance of \$900,000 for the second year operating costs of Creekside Elementary.