

Our Budget Development Process

Working Together to Balance Available Resources

in Support of the Bellingham Promise

July 2020



Table of Contents

Using Desired Outcomes of the Bellingham Promise and Priorities for Progress to Make Budget Decisions

the Bellingham Promise.....	2
Philosophy and Criteria Used in Budget Decisions.....	4
Contingency Plan for Budget Reductions.....	4

Budget Decision-Making Process

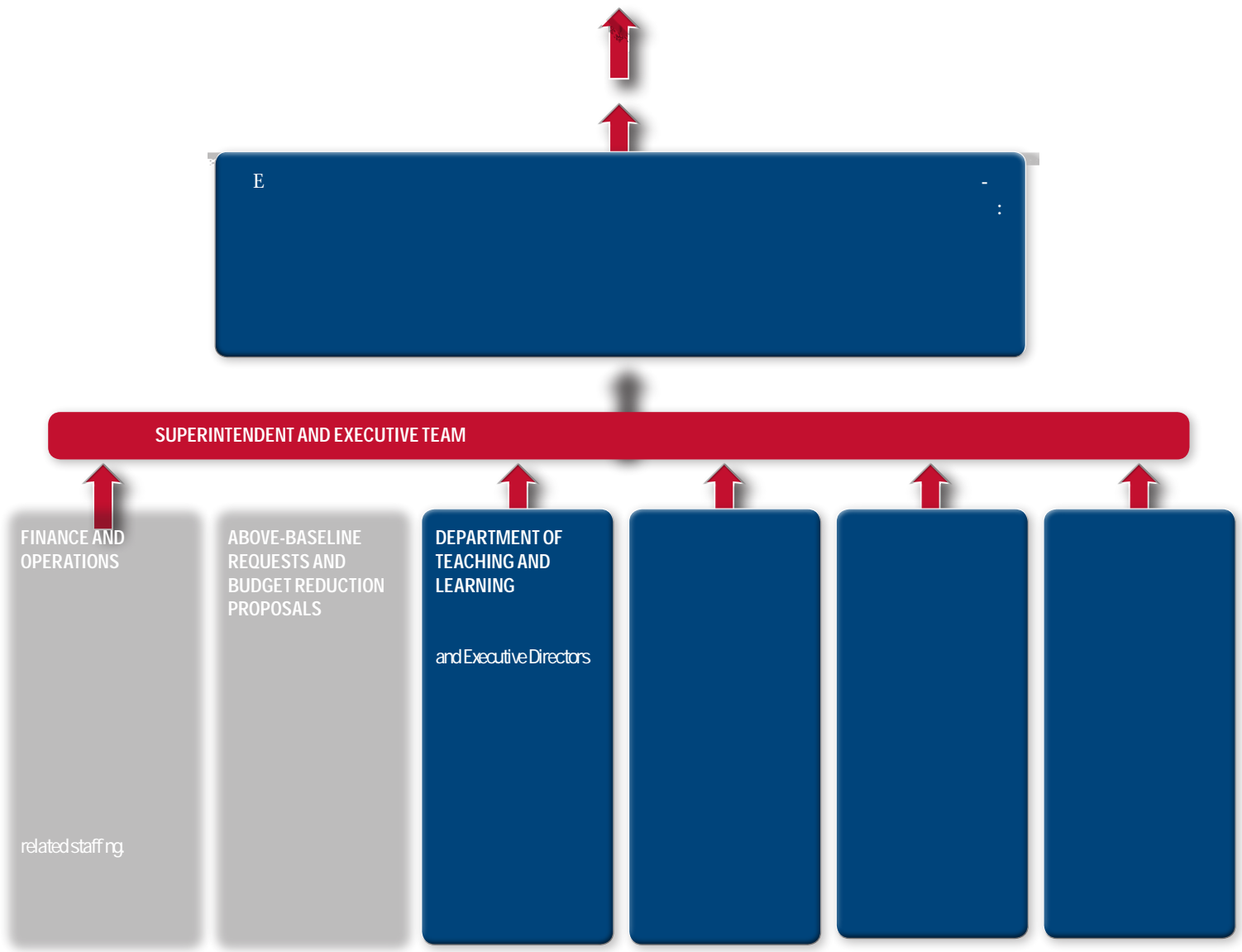
Process Flow Chart.....	5
Above Baseline Requests	

Our central mission is to improve student learning. To that end, the Bellingham Promise, our strategic plan created collaboratively with our community and adopted by the Board of Directors, will serve as the primary guide for making budget decisions.

In addition, we will use the following philosophy and criteria to assist in making budget decisions that:

- Advance and support the Bellingham Promise, our strategic plan;
- Do not violate the law or negotiated agreements;
-

is budget reflects investment of resources aligned with the Bellingham Promise. The resources and spending sustain current programs and services in addition to program enhancements and recommendations coming from our budget process and district committees.



An above-baseline request is a proposal for enhanced funding for next school year (staffing, instructional materials or facility improvements/operational needs) by a specific program director or principal beyond what is currently being funded in the current year. A budget reduction proposal is an idea for saving funds by reducing/eliminating programs, materials/supplies or staffing.

Principals/district leaders will work with their stakeholders and staff members to develop needs and ideas for above-baseline requests or budget reduction proposals. The request will specify what is expected to be achieved with the use of those resources in the coming year.

Central Services administrators and principals then work together by level and team to prioritize needs.

They then submit the highest priority requests or proposals for the upcoming school year to either the Deputy Superintendent of Teaching and Learning for instructional-related requests or the Assistant Superintendent of Finance and Operations and L8ac(t)-5 (iog)-3 (.).TEL011 (id L)-8.9(t)6 (fnBDC BT(t)6 (o))-9e)]

Budget Presentations

All Central Services leaders who have responsibility for a program budget will meet with the superintendent and executive team to review their current budget and recommend projected reductions or above-baseline requests for 2020-21 as aligned with the academic achievement ends and priorities.



D-11:

C

1306 Dupont Street
Bellingham, WA 98225

(360) 676-6400