

ECSD Budget Development Process 2016-2017

District Mission Statement

The Evansville Community School District, in active partnership with families and the community, will provide a positive learning environment that challenges all students to achieve personal excellence and become contributing citizens of the world community.

District Vision Statement

Creating a culture of excellence in:

- *Academic achievement*
- *Character development*
- *Pursuit of arts, athletics, and other activities*
- *Community engagement*
- *Highly effective staff*

Budget Development Vision

The budget is the financial framework supporting the District's educational and philosophical mission.

Budget Development Principles

The Board of Education and the Administration have established a set of guiding principles that will shape options available to the District to prudently manage an operating budget for next year.

Budget Development Principles:

1. Act in alignment with District Mission/Vision/Goals
2. Address sustainability: both financial and programmatic
3. Consider attrition and realignment in staff reductions rather than layoffs
4. Staff in alignment with enrollment
5. Focus on college and career readiness
6. Implement program delivery efficiencies vs. program elimination
7. Reduce or freeze non-instruction budget centers before instructional
8. Reduce where trends/data warrant in large budget centers (e.g. salaries, benefits)
9. Engage in good faith decision making based on multiple data sources
10. Forecast beyond the current proposed budget, programs and staffing needs to support the district's mission, vision and goals.

Process for evaluating budget expenditures – The Administrative Team will review each expenditure using the principles from above for building the 2016-2017 Budget.

Approved: 12/9/2015