



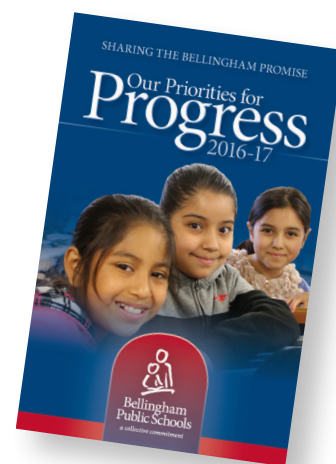
Budget Highlights 2016-17

Last Updated: May 19, 2016

the Bellingham Promise *Funding Our Priorities*

This budget is based on The Bellingham Promise and our Priorities for Progress, which are developed and continuously refined based on research and input from staff, families and our community. It includes program enhancements and recommendations coming from our committees, which include broad representation of teachers, staff, students and parents.

Please keep in mind this is not a comprehensive list, rather it's a summary of new spending for 2016-17.



PRIORITIES: SUPPORTING OUR STAFF AND GREAT TEACHING...

PreK-12

- **Compensation and benefit increases for staff**, including the state schedule and local Collective Bargaining obligations
- Implement state **cost of living allowance (COLA)** of 1.8% for all district staff

- **Add special education teachers and specialists** to support all school levels and programs including Autism, LifeSkills and BRIDGES

**APPROX. TOTAL FROM
GENERAL FUND:
\$5 MILLION**



PRIORITIES: GREAT TEACHING...CONTINUED

Elementary

- Increase **elementary school office staff support**
- Increase early childhood support staff for **kindergarten and Promise Kindergarten**
- Support **Washington Reading Corps services** at multiple schools

Middle School

- Prepare our **first middle school staff for 1:1** through training and professional development
- Continue supporting **Shuksan Middle School student support coordinator**

- Add support for **team teaching model**

High School

- Invest in part-time position to support high schools in preparation of new **eight -period schedule**
- Prepare staff at our **first two high schools for 1:1** through training and professional development
- Use bond funds for part-time planning principal support for new **Options High School**

- Expand support to **GRADS program**
- Continue **art and physical education** classes at Options
- Increase support for **ASB bookkeepers and athletics**, including first aid training, swim and post-season competitions
- Expand support for **American Sign Language** at Squalicum

APPROX. TOTAL FROM GENERAL FUND: \$0.6 MILLION

PRIORITIES: ...WITH STRONG SUPPORT

- Use bond and general fund for **school safety and emergency management, energy efficiency projects and capital projects**, including Options, athletic fields, and Sehome
- Enhance **professional development for staff learning**, including math, Highly Capable and leadership development
- **Fund additional support** for building and grounds, human resources and transportation

- Purchase **new software for food services**
- Increase **video production** to support communications to staff, families and community
- Fund new digital module for **volunteer recruitment**
- Use technology levy and general fund to hire a director of teaching and learning to **focus on technology integration** in preparation for 1:1 technology model

- Increase **staff for the department of family engagement**
- Fund basic operations like **insurance and increasing utility costs**
- Increase **Homeless Support Program** staffing 10 days before school starts
- Add **office support for nurses**

APPROX. TOTAL FROM GENERAL FUND: \$0.6 MILLION

PRIORITIES: ONE SCHOOLHOUSE/INNOVATION AND FLEXIBILITY

Programs, Materials and Equipment

- Purchase new **high school texts, curriculum and materials for new high school schedule**
- Use technology levy to purchase **devices, software** to support 1:1
- Standardize **first grade curriculum** and materials across all elementary schools
- Replace some old **furniture** and purchase **adaptive furniture**

- Match city of Bellingham safe walking route grant on Aldrich Road for **Cordata Elementary**
- Purchase **more vehicles** for GRADS program, high school, transportation and educational technology
- Renovate **tennis courts at Bellingham High**

- Use bond funds to convert classrooms into science labs at **Kulshan Middle and Squalicum High schools**; renovate offices, classrooms and replace windows at **Squalicum**

APPROX. TOTAL FROM GENERAL FUND: \$0.9 MILLION

APPROXIMATE OVERALL TOTAL: \$7.1 MILLION

This total is for program enhancements above current \$137 million general fund budget.