

2017-18 Budget Proposal



Bellingham
Public Schools
a collective commitment



Parkview, Aug. 2016



Happy Valley, Aug. 2016



Squalicum, Nov. 2016

Key Accomplishments with 2016-17 Budget

- Planned for new **HS schedule**, new **start/end times** and started **1:1** technology initiative.
- Implemented **Food Services** changes - new menus, salad bars, point of sale system at select schools and Breakfast in the Classroom at Title I schools. Hired an executive chef/director.
- Strengthened inclusion support for students with **autism** and invested in other **special education** services.

New buses, July 2017





Budget Development Process

- **January:** Principals & district leaders worked with staff and school communities to make recommendations for above-baseline requests and budget reductions
- **March:** Gathered feedback from staff, families, students & community on draft budget priorities
- **May:** Presented draft budget & gathered more feedback
- **May-August:** Incorporated feedback & developed final budget
- **August:** Adopt budget



Changes from 2016- 17 to 2017- 18

- Received **more state revenue** approximately \$8 million added to the general fund to fund many but not all of the top priorities identified during the budget development process.
- Cost of Living Adjustments (**COLA**) from state and as described per Collective Bargaining Agreements; will need to use local levy to fund for all staff as well as state-mandated budget increases.
- **Enrollment**: no projected increase
- Maintained **fund balance** between 3-5%
- Incremental changes to state budget for 2017-18 with **major structural changes** in subsequent years.



Materials, Supplies and Operating Costs (MSOC)

State funding for MSOC	\$13.2 million
Budgeted Spending on MSOC	\$13.9 million
Local spending on MSOC	\$ 0.7 million

- Local funding is used to supplement state funding, to offer programs and deliver on The Bellingham Promise.
 - Upgrades of **equipment and vehicles**.
 - **Curriculum** investments
 - **Project Free Education** – supplies, fees, field trips...



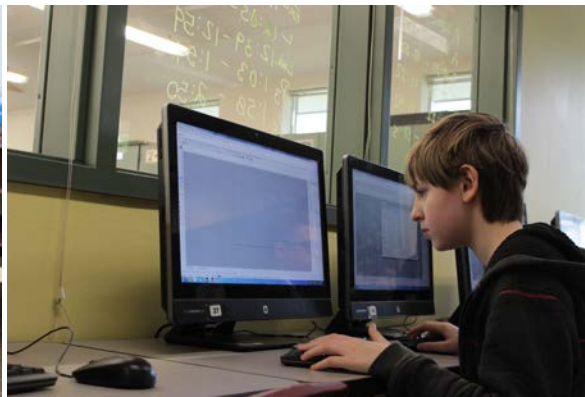
Great Teaching with Strong Support

- Implement common **HS 4x8 schedule**.
- Increase **counselor support** at MS and HS
- Expand **Life Skills** program sites to include **Columbia & Squalicum**.
- Invest in **K-5 math intervention materials** to enhance our recent math curriculum adoption and **MS school social studies** curriculum.
- Return **AVID** (Advancement Via Individual Determination) coordination at MS and HSs.
- Provide **compensation and benefit increases** for staff, including the state schedule and local Collective Bargaining obligations.
- Continue investing to improve **MS schedule and balance class size**.



Innovation and Flexibility

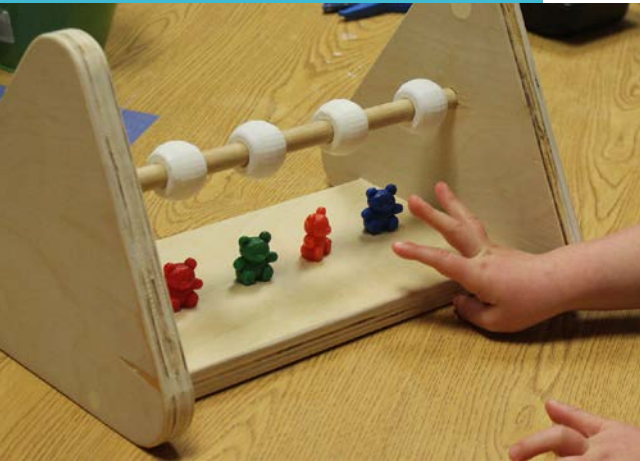
- Increase **Ed Tech Coaches** as part of the 1:1 initiative.
- Hire an **Assistive Technology TOSA** as part of technology levy support for students with special needs.
- Use tech levy funds to purchase **devices, software and professional development** to support 1:1 technology.
- Use school bus levy to purchase **20 new buses & bus technology** for student safety.
- Hire more **bus drivers**, add hours for **refueling** and support bus drivers with **professional development**.
- Expand **CTE courses** at our MS and HSs.



Early Childhood Education

Student, Family and Community Engagement

- Expand **GRADS** teen parenting program with opening of Options High School.
- Consider **expanding preschool programs** to support the development of our PreK-5 elementary schools, using Title I or LAP.
- With grant funding support, consider creating a **Parent Education Coordinator**.
- Explore with the Bellingham Public Schools Foundation central coordination for **elementary enrichment**.

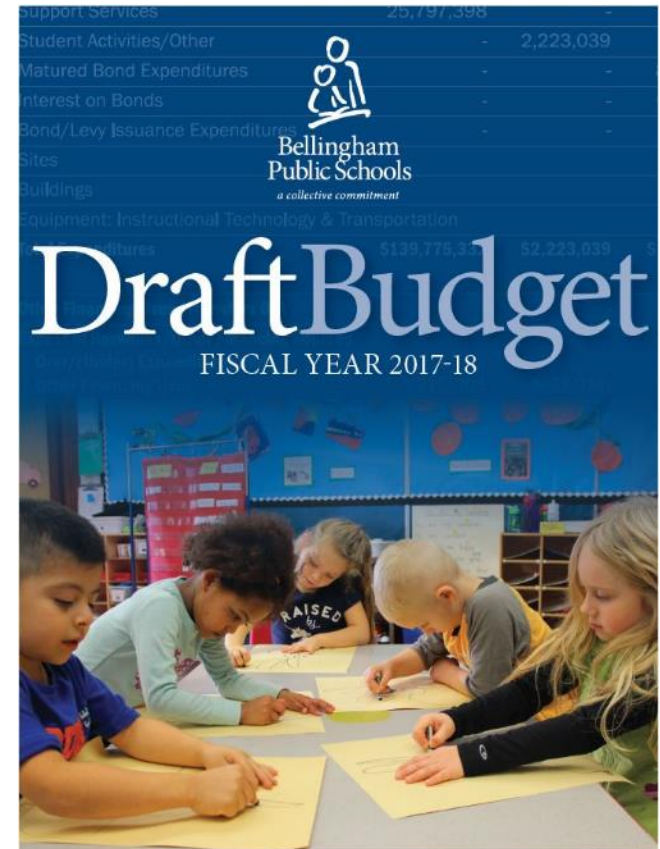
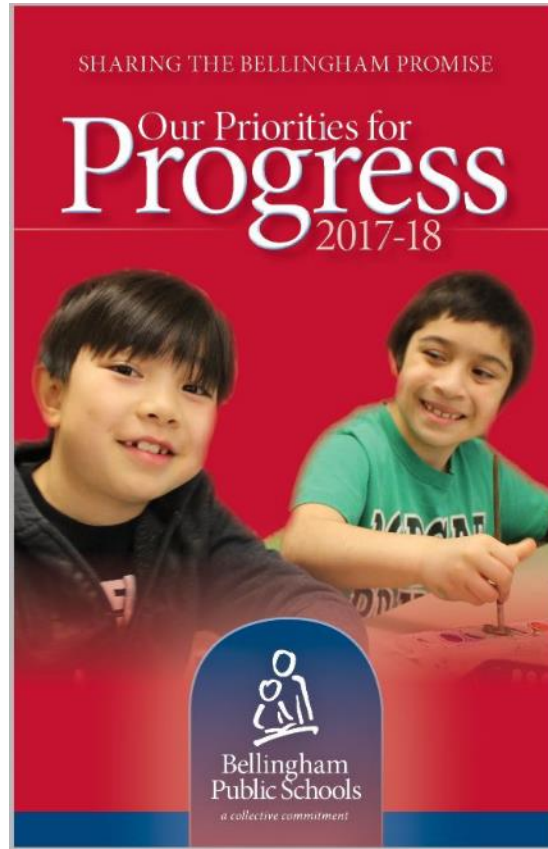




One Schoolhouse Approach

- Use bond and general fund for school safety and emergency management, energy efficiency projects and capital projects, including **Options HS**, Bellingham HS athletic field, Central Kitchen, **Sehome HS** and **transportation** garage.
- Make minor facility **improvements** some schools.
- Support **Buildings and Grounds** to take care of our investment in facilities.
- Increase support for **school nursing** services.
- Explore reducing costs for identified families to attend **high school events** for athletics and activities.
- Continue to lower/eliminate costs for **AP** courses.

Delivering on The Bellingham Promise





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