

# Budget Highlights 2017-18



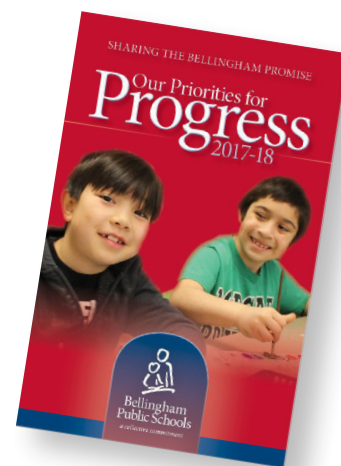
Last Updated: August 2, 2017

## *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, families and community members.

**Please keep in mind this is not a comprehensive list, rather it's a summary of new spending for 2017-18.**

*\*Based on state revenue, many but not all of the top priorities from our budget development process have been funded. Some are on hold for 2017-18.*



### GREAT TEACHING WITH STRONG SUPPORT



- **Increase counselor support** at our middle and high schools.
- Expand **Life Skills program** sites to include Columbia Elementary and Squalicum High.
- Invest in **K-5 math intervention** materials to enhance our recent math curriculum adoption and **middle school social studies curriculum**.
- Return **AVID (Advancement Via Individual Determination) coordination** at middle and high schools.
- **Provide compensation and benefit increases for staff**, including the state schedule and local Collective Bargaining obligations.
- Continue investing and saving to improve the **middle school schedule** and **balance class size**. *\*on hold*

**APPROX. TOTAL FROM GENERAL  
FUND: \$6 MILLION**

## INNOVATION AND FLEXIBILITY

- Increase **educational technology coaches** as part of the technology levy and 1:1 initiative.
- Hire an **Assistive Technology Teacher on Special Assignment** (TOSA) as part of technology levy support for students with special needs.
- Use technology levy to **purchase devices, software and professional development** to support 1:1 technology.
- Use school bus levy to purchase **20 new buses** and bus technology for student safety.
- Hire more **bus drivers**, add hours for refueling and support bus drivers with **professional development**.
- Expand **Career and Technical Education (CTE) courses** at our middle and high schools.

**APPROX. TOTAL FROM GENERAL FUND:  
\$700,000\*\***

*\*\*Most items above covered by technology or school bus levies.*

### High School Schedule

For the past two years, we have been planning and saving approximately \$1.4 million for an expanded high school instructional day (from 6 hours 30 minutes to 6 hours 45 minutes) and a new schedule.

Instead of 24 graduation credits, students can now earn 32 credits with numerous elective opportunities. This requires more staff, instructional materials and equipment.

## EARLY CHILDHOOD EDUCATION

- 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 with Title I or LAP.

**APPROX. TOTAL FROM GENERAL FUND:  
\$200,000**

## STUDENT, FAMILY AND COMMUNITY ENGAGEMENT

- With grant funding support, consider creating a **Parent Education Coordinator** with Title I or LAP.
- Explore with the Bellingham Public Schools Foundation central coordination for **elementary enrichment**.

**APPROX. TOTAL FROM GENERAL FUND:  
\$30,000**

## ONE SCHOOLHOUSE APPROACH

- Use bond and general fund for school **safety and emergency management, energy efficiency projects and capital projects**, including Options, athletic fields, Sehome and transportation garage.
- Make **minor facility improvements** at a number of our schools.
- Support Buildings and Grounds to take care of our **investment in facilities**.
- Increase support for **school nursing services**.
- **Reduce costs for identified families** to attend high school events for athletics and activities. *\*on hold*
- Continue implementation of **athletic fee reductions**.
- Continue to **lower/eliminate costs** for Advanced Placement (AP) testing.

**APPROX. TOTAL FROM  
GENERAL FUND:  
\$500,000\*\***

*\*\*Facility items above covered by 2013 bond.*



**APPROXIMATE OVERALL GENERAL FUND TOTAL: \$7.43 MILLION**

*This total is for program enhancements above current \$140 million general fund budget.*