



Budget Highlights 2018-19

Last Updated: March 20, 2018

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 proposed new spending for 2018-19.



GREAT TEACHING WITH STRONG SUPPORT



- **Provide compensation and benefit increases** to staff, including state mandated increases and local collective bargaining obligations.
- Invest in new **middle school social studies** and **science materials**.
- Invest in new **social-emotional learning curriculum** to support grades PreK-8.
- Expand special education services, including **resource, AIMS, Life Skills** and **Bridges programs**.
- Increase staffing for **occupational therapy, speech language pathology** and **deaf and hard of hearing**.
- Support additional elementary schools with **assistant principal/dean of students**.
- Increase **library media specialist support** including Options High School and the Family Partnership Program.
- Continue investing and saving to improve our **middle school program** with a focus on increased electives for students and teaming opportunities for staff.

APPROX. TOTAL FROM GENERAL FUND: \$5,900,000

ONE SCHOOLHOUSE APPROACH

- Continue improvements to our elementary school program by ensuring each school has a full-time **counselor** and **librarian** as well as increased opportunities for **world language**.
- Provide **driver's education courses** for high school students.
- Invest in high school **activities, athletics** and **visual performing arts** by providing needed equipment and resources.
- Continue with **capital projects** including Sehome High School, Central Kitchen, District Office, Gordon Carter Conservation Site and new facilities projects approved by 2018 bond.

**APPROX. TOTAL FROM GENERAL FUND:
\$586,000**

Facilities projects covered by 2013 and 2018 bond.

Safety and Security

The 2018 bond provides funds for safety and security infrastructure upgrades to our school facilities.

Funds from the general budget will provide **standardized emergency supplies** to classrooms.

EARLY CHILDHOOD EDUCATION

- Continue to **lower class sizes** for grades K-3 to meet state compliance ratio by investing in more teachers.
- Add portables as needed to **ensure space for smaller class sizes** and increased enrollment.

**APPROX. TOTAL FROM GENERAL FUND:
\$900,000**

STUDENT, FAMILY AND COMMUNITY ENGAGEMENT

- With support from the Bellingham Public Schools Foundation and community partners, create a **Parent Education Coordinator**.
- Increase Options High School **secretary support** and add a **dedicated registrar** to support the growing school and student needs.

**APPROX. TOTAL FROM GENERAL FUND:
\$50,000**

INNOVATION AND FLEXIBILITY

- Provide staffing support and **professional development** for the **food services transition** as we move to a new central kitchen.
- Increase support for **Career and Technical Education (CTE) courses** at our middle and high schools.
- Provide support for Business Services as we **reduce financial barriers** to support **Project Free Education** and ensure continued outstanding **fiscal support** to the district.
- Continue to add **Educational Technology Coaches** at all schools as part of our 1:1 Initiative supported by our Technology Levy.

**APPROX. TOTAL FROM GENERAL FUND:
\$180,000**



APPROXIMATE OVERALL GENERAL FUND TOTAL: \$7,600,000

This total is for program enhancements above current \$153 million general fund budget.