

# 2019-20 BUDGET

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# A FEW ACCOMPLISHMENTS WITH 2018-19 BUDGET

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- Opened new **Sehome High School** and **Central Kitchen**.
- Engaged with community to update and include **equity, diversity and inclusion** in The Bellingham Promise, including drafting of an **Equity Policy** for the school board's consideration.
- Continued work on reviewing **attendance areas**.

# A FEW ACCOMPLISHMENTS WITH 2018-19 BUDGET

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- Implemented **1:1 initiative** (one laptop per student) at all secondary schools.
- Implemented new **social emotional learning curriculum** for K-8 and middle school **science**.
- Reached **agreements with labor groups** during challenging state-wide bargaining season.

# BUDGET DEVELOPMENT PROCESS

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- **November:** Gathered feedback from staff, families, students & community on draft budget reprioritization
- **December:** Shared survey results and themes
- **April:** Presented draft budget update & gathered more feedback
- **June and July:** Developed proposed budget; shared budget update in June
- **August:** Adopt budget



# BUDGET FEEDBACK

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- Appreciation for using **The Bellingham Promise** as a guide.
- Strong agreement to focus on what makes the **greatest impact** for students, particularly those with the **highest needs**.
- Make cuts to **non-employee related costs** before people; for example: supplies, travel, curriculum and professional development.
- Make refinements to our **Project Free Education** Initiative.
- Suggestions to cut back on **administration**.
- Staff are **worried** about their jobs.

# KEY ASPECTS OF 2019-20 BUDGET

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- **State raised levy lid**, providing additional funding.
  - Fewer staffing cuts than anticipated - Counselors, Nurses, ES Deans/APs, Librarians...
  - Investments in some one-time only improvements (visual and performing arts, athletics...)
- Increased support to **K-3 class size ratios** and **special education** services.
- Increase **fund balance** to ~ 5% and prepare for anticipated shortfall in future years.

# MATERIALS SUPPLIES AND OPERATING COSTS

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- State funding: \$13.9 million
- District budgeted spending: \$15.7 million
- Excess local spending **\$1.8 million**

Local funding is used to supplement state funding, to offer programs and deliver on The Bellingham Promise, such as:

- Purchase and upgrades of **equipment and vehicles**.
- **Curriculum** investments
- **Project Free Education**, including supplies, fees, field trips

# CAPITAL PROJECTS 2019-20

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- Sehome High School
- High School Fields
- Transportation Garage
- Elementary Schools – Alderwood, Parkview, Sunnyland
- District Office
- Gordon L Carter Environmental Education Site





# LOOKING TO 2020 AND BEYOND

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## February 2020 Replacement Levies

- Enrichment Levy ~ \$30 million/year
- Technology Levy ~ \$16 million/year



A REMINDER ABOUT WHAT A STRATEGIC  
BUDGET CAN DO TO SUPPORT STUDENTS,  
STAFF AND FAMILIES...

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THANK YOU!

COMMENTS/QUESTIONS?

