

# 2021-22 Budget Development Overview



# Context



- Loss of revenue due to enrollment, transportation and regionalization
- Healthy fund balance
- Future enrollment?
- Federal support for a couple years
- About 85% of our budget is people

# Great Teaching with Strong Support



## **INVESTMENT IN CURRENT STAFF:**

- Increases in compensation including salary, benefits, IPD from state, steps....

# Great Teaching with Strong Support



## **SPECIAL EDUCATION AND ELL:**

- SQHS Bridges classroom
- Whatcom MS Life Skills classroom
- MS and HS Resource Room – certificated and classified
- Community Transitions –certificated and classified
- System-wide para support
- Speech Language Pathologist
- ELL staffing at ES and MS – certificated and classified

# One Schoolhouse



## **PROJECT FREE EDUCATION**

- MS and HS Athletics
- MS and HS ASB Cards
- MS and HS Yearbooks
- Universal meals
- Universal technology

# Great Teaching with Strong Support Student, Family and Community Engagement



## **SCHOOL SUPPORT:**

- Cozier/Fairhaven Activity Bus
- Elementary school PE/Music/Coaching
- AVID starting at Whatcom Middle School
- Roosevelt becoming an IB school – adding world language
- Custodial hours
- Family Engagement Team
- Starting choir at Shuksan and Whatcom middle schools
- Instructional coaches at all schools

# Innovation and Flexibility



## **CONTINUED CHOICES FOR FAMILIES:**

- Bellingham Virtual Learning
- Bellingham Family Partnership Program

# One Schoolhouse



## HEALTH SERVICES

- Director of Health Services
- Health Room aides supporting nurses
- PPE



# Equity, Diversity and Inclusion Early Childhood



## **And a number of other story lines, particularly with reorganization**

- Athletics and Activities
- Mental Health/Wellness
- Foundational Literacy
- Equity Diversity and Inclusion
- Early Childhood



Questions/wonders?