

# BPS Data Session



# Why We're Here

- To share information– across the district & whole community
- To help build a shared understanding of our current context

What this is (& isn't):

- A space to learn & understand the data
- Not a meeting to debate or decide outcomes
- Opportunities for input and feedback: please sign up for individual or small-group meetings





# How We'll Use Our Time

- Demographer overview
- Facilities & capacity overview
- District financial projections
- Clarifying questions at the end



*Facilities Planning Task Force input form  
QR code option (also clickable, same as button  
link above)*

## Staying Connected

If you have feedback, ideas or concerns: we want to hear them.

We'll connect outside this session so we can listen fully

# Task Force Charter

The task force will:

- Review and analyze demographic data: enrollment projections and potential factors influencing demographic change.
- Review historical and current district capital facility planning documents.
- Develop recommendations for an elementary facilities master plan covering the years 2026–2036. This may include, but is not limited to, reconfiguration of attendance boundaries, consolidation of programs, or the potential closure of one or more elementary schools.
- Identify potential capital cost savings, investment needs, and budget implications associated with proposed changes to elementary facility usage.

# Facility Planning Factors



Enrollment projections

Budget implications

Building conditions

Historical plans

3-section schools

Feeder patterns

Neighborhoods & relationships

Equity

Student experience/outcomes

Physical/geographic factors

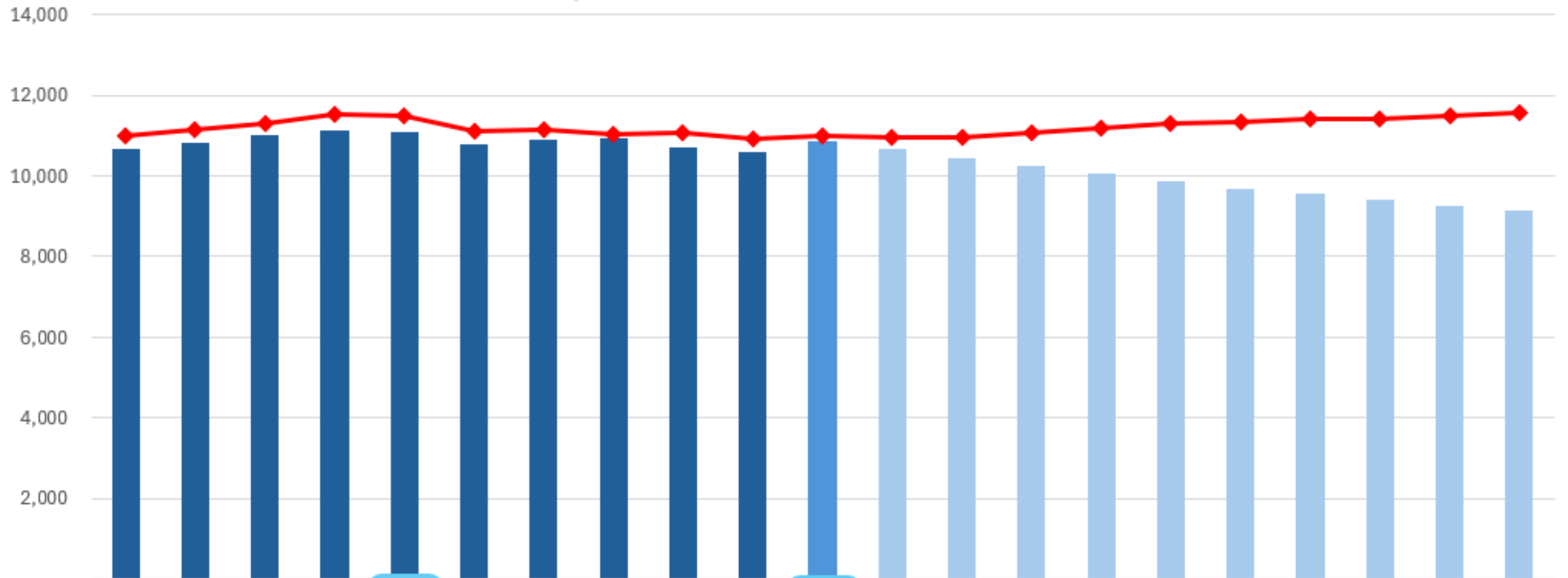
Use & occupancy of district buildings

# **Topic #1:** **Demographic Projections**

2009-2026

Promise K (TK) - Grade 12 Enrollment: **Historical, Current, Projected**  
and **2023 Projections**

Updated 4/13/26 Includes BFPP

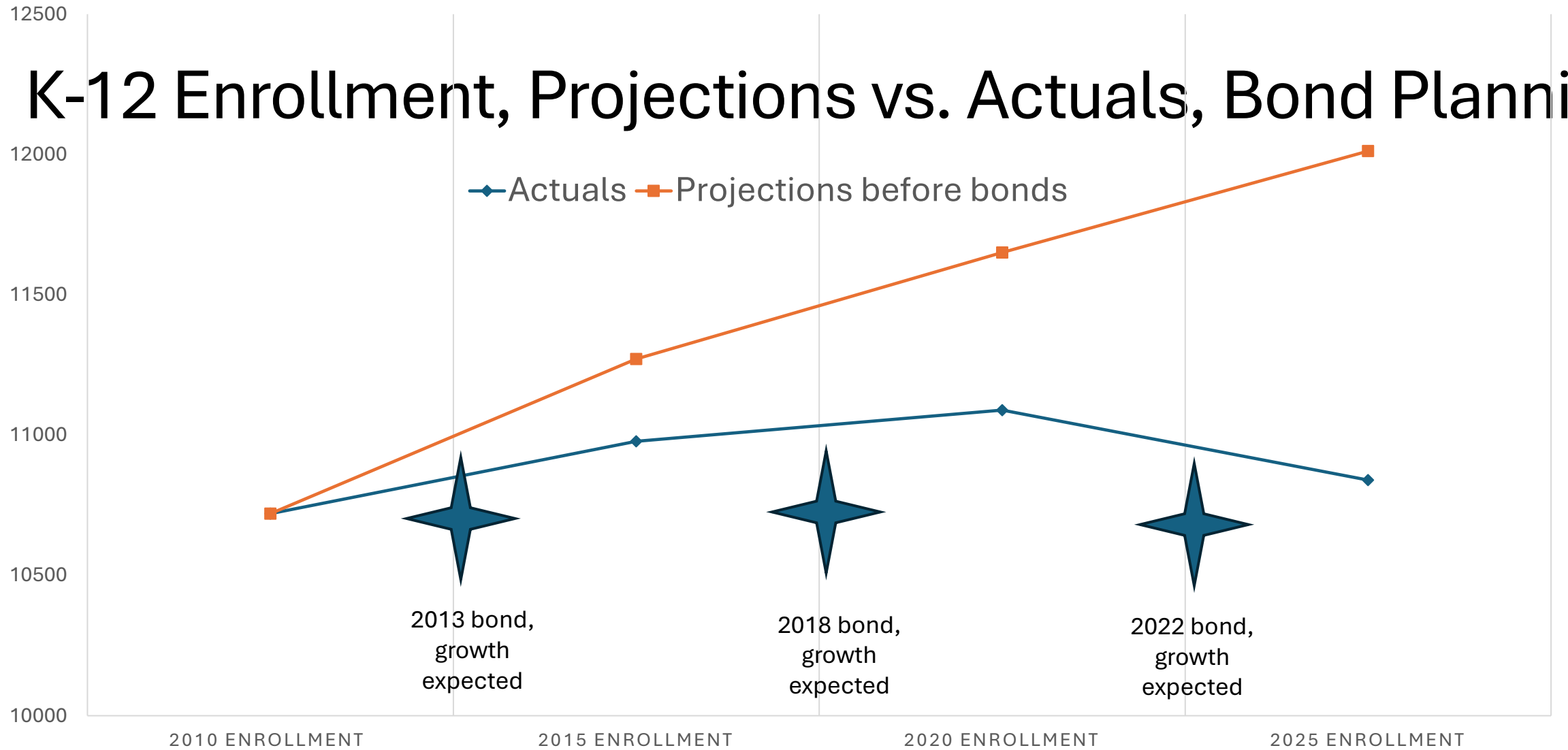


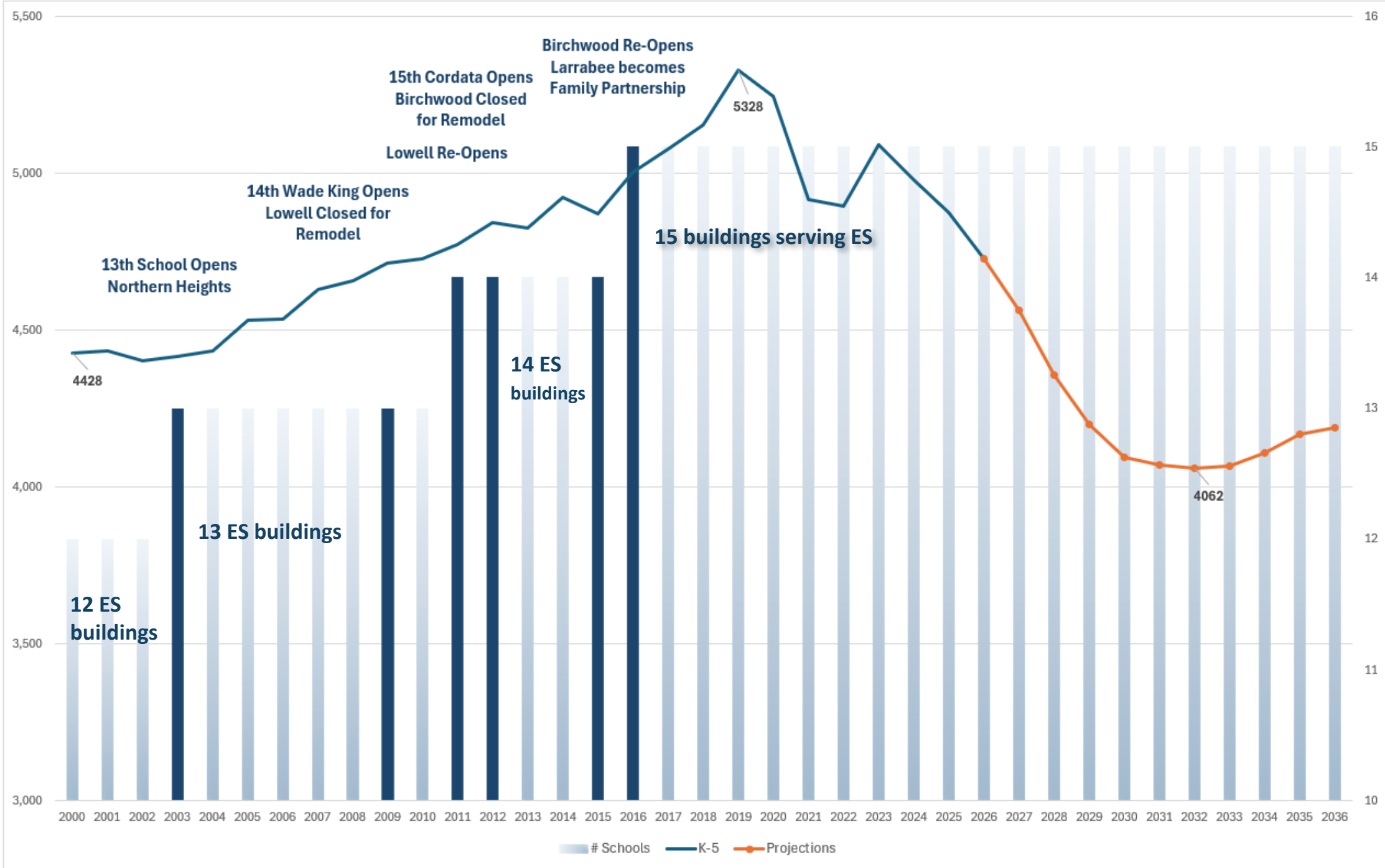
	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	35/36
TK - 5	10,673	10,813	11,002	11,108	11,074	10,794	10,896	10,922	10,693	10,600	10,840	10,648	10,449	10,251	10,052	9,879	9,673	9,568	9,417	9,241	9,126
EDS Oct 2023	10,978	11,134	11,277	11,511	11,499	11,089	11,130	11,015	11,069	10,917	10,991	10,950	10,971	11,054	11,191	11,307	11,323	11,399	11,425	11,470	11,581

Demographer overview  
Welcome Dr. Ginny Garcia Alexander



# K-12 Enrollment, Projections vs. Actuals, Bond Planning





**Topic #2:**  
Analysis of Savings  
with School Closure

# School Closure: Potential Cost Savings

• <b>School Administration</b> (Principal, Dean, Admin Asst, Supervision)	→	\$600k - \$650k
• <b>School Support</b> (LMS, Counselor, Coach)	→	\$300k - \$350k
• <b>Custodial/Food Services</b>	→	\$250k - \$300k
• <b>Utilities</b>	→	\$100k - \$150k

Estimated savings are **at least \$1M annually**. Higher salaries due to staff experience and the size of the school increases estimates to \$1.3M - \$1.5M.

*This estimate includes all funding source but excludes one-time costs incurred during restructure. Those costs will depend on the future use of school (closing or repurposing).*

# Cost Savings: Extract from Annual State Report

REPORT F196

E.S.D. 189

COUNTY: 37 Whatcom

Bellingham School District No. 501

District Expenditure Summary by Location

For the Year Ended August 31, 2025

<u>Instructional Location</u>	<u>Amount</u>
Alderwood Elementary School	5,120,924.71
Bellingham Family Partnership Program	2,302,829.25
Bellingham High School	13,250,124.56
Bellingham Re-Engagement Program	89,213.22
Birchwood Elementary School	5,084,456.35
Carl Cozier Elementary School	4,947,447.54
Columbia Elementary School	3,176,978.15
Cordata Elementary School	6,226,137.45
Fairhaven Middle School	7,296,957.45

## Carl Cozier Elementary

<b>STAFFING</b>		FTE	Hours	Savings
Administration and Office	Principal, Dean, Administrative Assistants	1.50	8.00	487,600
Supervision and Academic Support	Para Support, playground supervision		17.00	151,300
School Support	Library, Counselor	1.00	6.50	215,650
Custodial and Food Service			26.50	289,645
Classroom Teachers, Nursing, OT/PT's. SLP and ML Specialists would transfer with students				-
Moving Stipend	\$250 stipend for transferring teachers	14.00		(3,500)
<b>TOTAL STAFFING</b>				<b>\$ 1,140,695</b>

### UTILITIES & INSURANCE

Utilities	Gas, Electric, Water, Garbage & Recycling			111,461
<i>Insurance: Closing the schools but keeping the buildings will not generate any cost savings as the building is still an exposure and will need to be insured .</i>				
<b>TOTAL UTILITIES &amp; INSURANCE</b>				<b>\$ 111,461</b>

### TRANSPORTATION

		Hours	Cost
Route # 76	CC/SHS/WMS AM & PM	5.75	65,153
Route # 80	CC/SHS AM & CC/SHS/KMS PM	4.75	53,822
Route # 87	CC/SHS AM & CC/SQHS PM	4.75	53,822
Route # S17	CC/SQHS/SMS AM & CC/SQHS PM	5.25	59,488
<i>This model assumes all routes are absorbed into existing routes.</i>			
<i>The overall savings would be adjusted for new routes added: TBD.</i>			
<b>TOTAL TRANSPORTATION</b>			<b>\$ 232,286</b>

### TOTAL SAVINGS

**\$ 1,484,441**

**Columbia Elementary**

<b>STAFFING</b>		FTE	Hours	Savings
Administration and Office	Principal, Administrative Assistants	1.00	8.00	487,600
Supervision and Academic Support	Para Support, playground supervision		17.50	155,750
School Support	Library, Counselor	0.50	6.50	140,650
Custodial and Food Service			20.75	226,798
Classroom Teachers, Nursing, OT/PT's. SLP and ML Specialists would transfer with students				-
Moving Stipend	\$250 stipend for transferring teachers	8.00		(2,000)
<b>TOTAL STAFFING</b>				<b>\$ 1,008,798</b>

<b>UTILITIES &amp; INSURANCE</b>			
Utilities	Gas, Electric, Water, Garbage & Recycling		84,099
<i>Insurance: Closing the schools but keeping the buildings will not generate any cost savings as the building is still an exposure and will need to be insured .</i>			
<b>TOTAL UTILITIES &amp; INSURANCE</b>			<b>\$ 84,099</b>

<b>TRANSPORTATION</b>	Hours	Cost
<i>This model assumes all routes are absorbed into existing routes. The overall savings would be adjusted for new routes added: TBD.</i>		

<b>TOTAL TRANSPORTATION</b>	<b>\$ -</b>
<b>TOTAL SAVINGS</b>	<b>\$ 1,092,897</b>

**Bellingham Family Partnership Program**

<b>STAFFING</b>		FTE	Hours	Savings
Administration and Office	Principal, Administrative Assistants	1.00	8.00	487,600
Supervision and Academic Support	Para Support, playground supervision		4.00	35,600
School Support	Library, Counselor	0.40	2.00	80,200
Custodial			8.00	87,440
Classroom Teachers, Nursing, OT/PT's. SLP and ML Specialists would transfer with students				-
Moving Stipend	\$250 stipend for transferring teachers	10.00		(2,500)
<b>TOTAL STAFFING</b>				<b>\$ 688,340</b>

<b>UTILITIES &amp; INSURANCE</b>				
Utilities	Gas, Electric, Water, Garbage & Recycling		37,909	
<i>Insurance: Closing the schools but keeping the buildings will not generate any cost savings as the building is still an exposure and will need to be insured .</i>				
<b>TOTAL UTILITIES &amp; INSURANCE</b>				<b>\$ 37,909</b>

<b>TRANSPORTATION</b>		Hours	Cost
<i>This model assumes all routes are absorbed into existing routes. The overall savings would be adjusted for new routes added: TBD.</i>			

<b>TOTAL TRANSPORTATION</b>	<b>\$ -</b>
<b>TOTAL SAVINGS</b>	<b>\$ 726,249</b>

**Topic #3:**  
**2022 Bond Spending**

# Topic #3: 2022 Bond Projects to Date

Bond Projects	Timeline	2022 Bond Funded	Project to Date	Remaining Bond Funds
Community Transitions	In Process	17,650,000	17,650,000	-
Elementary School Rebuild & Planning ES #15, Carl Cozier, Roosevelt, Columbia	Task Force	54,600,000	6,320,000	48,280,000
Complete 2018 Bond Projects				
Outdoor Learning Site	Feasibility	1,400,000	400,000	1,000,000
District Office	Complete	22,600,000	22,600,000	-
SQHS & BHS Fields	Complete	5,700,000	5,700,000	-
School Improvements				
Cordata Parking & Signage	Complete	1,750,000	1,750,000	-
KMS Addition	Complete	5,400,000	5,400,000	-
KMS Turf Field	Complete	5,000,000	5,000,000	-
Facility Improvements, including Safety, Sustainability & Accessibility	Complete	4,400,000	4,400,000	-
Inclusive Playgrounds				
Silver Beach	Complete	1,500,000	1,500,000	-
Northern Heights	Summer 2026	2,000,000	150,000	1,850,000
Geneva	Summer 2026	-	-	-
Wade King	Permitting Only	-	-	-
		<b>\$ 122,000,000</b>	<b>\$ 70,870,000</b>	<b>\$ 51,130,000</b>