

# Blaine School District/Fiscal Review Committee

## Summary of Program Input Updates through 2010-2011

<b>Program Area:</b>	<b>Representatives:</b>
Class Loads & Materials	BEA: J.J. Jensen, Ron Kowalke, Steve Barthlow
<b>Additional dollars to this program in the future <u>could</u> mean:</b>	<b>Fewer dollars to this program in the future <u>could</u> mean:</b>
<ul style="list-style-type: none"> <li>• Reduced class size with more individual student attention</li> <li>• Provide more assistance to classes with more IEP students.</li> <li>• Updated textbooks</li> <li>• Increased field trips/real-world learning experiences</li> <li>• Additional course offerings- (AP, CTE, foreign languages)</li> <li>• Student project materials</li> <li>• Compensation for staff (salary and benefits)</li> </ul>	<ul style="list-style-type: none"> <li>• Less small group and personalized instruction for students</li> <li>• More students per classroom affecting achievement</li> <li>• Fewer real-world learning experiences (field trips, outdoor education, Pacific Science Center)</li> <li>• Fewer course offerings related to areas such as CTE</li> <li>• Staff burnout if fewer staff to support load</li> <li>• Would keep using older/outdated textbooks (some texts are from the 90's). Older materials may have outdated content, become worn, or may not be a sufficient amount (some may be out of print)</li> <li>• Less time to reach the students with IEPs or need additional attention</li> <li>• Fewer positions affecting block schedule (students to go to PE, Music, or Library which allows teacher time)</li> <li>• Lifeskills area is at capacity- could experience further difficulty</li> <li>• Classroom materials reduction can mean passing fees to students or teachers paying out of pocket.</li> </ul>

<b>Program Area:</b> Career and Technical Education	<b>Representatives:</b> Scott Ellis , Jim Nelson
<b>Additional dollars to this program in the future <u>could</u> mean:</b>	<b>Fewer dollars to this program in the future <u>could</u> mean:</b>
<ul style="list-style-type: none"> <li>• Provide for student participation in CTSO's (FFA, FBLA, TSA). Students fund their own participation in competitions and conferences.</li> <li>• Replace old equipment (including saws, drill presses) which are running out of working parts. New equipment would have increased safety features</li> <li>• Computer lab on a 7 year cycle, could update the computers in the lab</li> <li>• Other equipment (video, teleprompter) could be replaced (getting old)</li> <li>• Could update lighting for video work</li> <li>• Offer culinary arts with more professional kitchen- would help with state CTE requirements for students to complete non-traditional subjects</li> <li>• AG mechanics (welding, mechanical) which we lack</li> <li>• Pre-engineering which we lack</li> <li>• Additional Business courses</li> <li>• Hatchery facility could be updated</li> <li>• Servers in the labs running Windows 2000, not all equipment is compatible with this. Could upgrade software.</li> <li>• Software programs are older and designed to run on old systems.</li> <li>• Meet third year math requirements with CTE related math</li> </ul>	<ul style="list-style-type: none"> <li>• Leverage on indirects /reciprocal impact on other programs</li> <li>• Specific programs in jeopardy – loss of college credits</li> <li>• Student Leadership opportunities/activities impacted</li> <li>• Possible attrition when High School teacher offers additional courses at Middle School.</li> <li>• Cutting materials- already at minimum necessary for CTE to be “hands on”</li> <li>• At Middle School- less CTE affects ability to meet future 3 year math requirement, and offerings</li> </ul>

<b>Program Area:</b>  Athletics	<b>Representatives:</b>  Wayne Vezzetti, (Steve Miller)
<b>Additional dollars to this program in the future <u>could</u> mean:</b>	<b>Fewer dollars to this program in the future <u>could</u> mean:</b>
<ul style="list-style-type: none"> <li>• Coaching clinics support – fees and time</li> <li>• Increased student participation – sub varsity teams</li> <li>• Less fundraising needs – Impacts staff/community</li> <li>• Reduce/eliminate participation fee</li> <li>• Varsity assistant coaches at High School level</li> <li>• Maintain the programs we have</li> <li>• Have a uniform budget – get back on a 3 year rotation (uniforms get passed down from Varsity to JV, etc.)</li> <li>• Add sports programs such as boys’ tennis; then a new girls’ sport to match for Title IX (such as bowling)</li> </ul>	<ul style="list-style-type: none"> <li>• Cutting more programs – C teams, JV, Middle School</li> <li>• Potentially eliminating specific sports- some done at HS level already</li> <li>• Consideration of ASB enhancements/increased and higher level of Booster Club involvement- also adjusted salaries, uniforms</li> <li>• Fewer opportunities reduce student involvement/enrichment</li> <li>• Assistant coaches salary at Middle School</li> <li>• Increase participation fees (was already done in FY09)</li> </ul>

<b>Program Area:</b>	<b>Representatives:</b>
Fine and Performing Arts	Mike Coffey, Brian Smith (Bob Gray)
<b>Additional dollars to this program in the future <u>could</u> mean:</b>	<b>Fewer dollars to this program in the future <u>could</u> mean:</b>
<ul style="list-style-type: none"> <li>• Additional instruments</li> <li>• Increased staffing (High School/Middle School split)</li> <li>• Increased student performance options</li> <li>• Reduce materials fee charged to Art students</li> <li>• Could replace the pottery wheels (parts are not available to help repair them) (\$1K each estimate)</li> <li>• Art room layout is challenging – could be updated</li> <li>• Drama- could add to school day so students could do athletics in afternoon and drama during day.</li> <li>• Drama- could pay for costumes, sets, etc. Currently only funding scripts and royalties</li> <li>• Music- fund instrument repairs</li> <li>• Music- fund new instruments to accommodate larger class sizes.</li> <li>• Performing arts experiences for student enrichment (students attending concerts or artist performances).</li> </ul>	<ul style="list-style-type: none"> <li>• Loss of program balance with respect to the arts</li> <li>• Morale issue with staff, students, community</li> <li>• Fewer students involved in programs</li> <li>• Fewer competitions and outside activities</li> <li>• More fee passed to students</li> <li>• Fewer Art field trips</li> <li>• Music- fewer opportunities for students could hinder benefits available through music</li> <li>• Staff reductions could severely impact ability to serve the quantity of students in the program.</li> </ul>

<b>Program Area:</b>  Counseling	<b>Representatives:</b>  Rick Vanderyacht, Kaatri Jones, Jed Decker
<b>Additional dollars to this program in the future <u>could</u> mean:</b>	<b>Fewer dollars to this program in the future <u>could</u> mean:</b>
<ul style="list-style-type: none"> <li>• Updated social skill curriculum</li> <li>• Staff training specific to increased support for students and families</li> <li>• Ability to serve more students daily</li> <li>• More ability to be proactive in guidance rather than reactive.</li> <li>• Improved student/counselor ratio. Ideal ratio of 1 counselor per 250 students</li> </ul>	<ul style="list-style-type: none"> <li>• Student attendance impact</li> <li>• Shift from prevention/proactive focus to reactive focus</li> <li>• Unmet student needs which link to student learning</li> <li>• Currently serving students with Adverse Childhood Experiences. Can show up in poor behavior in class, learning, attendance, poor health. Could reduce ability to serve these students.</li> <li>• Primary/Elementary- classroom guidance curriculum, lunchtime groups, individual counseling, transition support, assessments, teacher collaboration.</li> </ul>

<b>Program Area:</b>  Libraries	<b>Representatives:</b>  Glenn Tuski
<b>Additional dollars to this program in the future <u>could</u> mean:</b>	<b>Fewer dollars to this program in the future <u>could</u> mean:</b>
<ul style="list-style-type: none"> <li>• Updating collections, specifically print</li> <li>• Alignment of materials with State Standards and related assessments- Whatcom County Library System grant allowed us to update materials in this area for 4<sup>th</sup> and 5<sup>th</sup> grade Social Studies. Continues to be an area where needs arise.</li> <li>• Tech equipment replacement</li> <li>• Purchase books</li> <li>• Materials needed by specific buildings</li> <li>• Professional development- needed to serve teachers with knowledge (WLMA, NCCE conference). Has been paid from library budget.</li> </ul>	<ul style="list-style-type: none"> <li>• Limits access to materials</li> <li>• Staff reductions severely impacts block scheduling ability, affects student learning when class size can be reduced</li> <li>• Information Literacy especially concerning use of the technology (computer lab work with students to familiarize them with basic software programs). Reducing would mean training teachers in this area.</li> <li>• Reading advocacy</li> <li>• Reduces teacher collaboration opportunities (working with teachers to select materials)</li> <li>• Reduces ability to assist underprivileged kids (assistance with book selections, computer skills, etc.)</li> </ul>

<b>Program Area:</b> Special Programs & Nurses	<b>Representatives:</b> Randy Elsbree
<b>Additional dollars to this program in the future <u>could</u> mean:</b>	<b>Fewer dollars to this program in the future <u>could</u> mean:</b>
Special Education <ul style="list-style-type: none"> <li>• Areas of responsibility currently include facility oversight and Adding additional certificated staff in special education classrooms to support inclusion/RTI</li> <li>• Securing additional Speech and Occupational Therapist staff to lower caseloads</li> <li>• Increase Early Childhood Intervention services for preschool age students</li> <li>• Adding Preschool teacher and para-educator and creating a tuition based integrated preschool program involving the Head Start program to support early intervention (1.0 Certified and 6 hrs Classified)</li> <li>• Continued support for RTI (Response to Intervention) action plans K – 8</li> </ul>	Special Education <ul style="list-style-type: none"> <li>• Reduction in staff and academic support for students most at risk for not meeting standards</li> <li>• Students with Speech and Occupational Therapy IEP goals not being consistently addressed due to extreme caseloads</li> <li>• A greater number of students not entering Kindergarten with necessary skills to be academically successful</li> <li>• Reduction in staff creating high caseloads and student’s right to FAPE (Free and Appropriate Education). Individual Education Plan goals and minutes not being met creating potential legal considerations</li> <li>• Required State/Federal reporting not completed in a timely manner which could impact funding</li> <li>• Students not entering Kindergarten with necessary skills and continually playing “catch-up”</li> <li>• Added responsibility to General Ed teachers</li> </ul>

<p>Title I (Reading and Math Remediation)</p> <ul style="list-style-type: none"> <li>• Adding support staff to meet increasing remediation needs of our students</li> <li>• Expanding clerical time to assure that compliance driven reporting timelines are more consistently met</li> <li>• Restoring Administrative Assistant time to Title I, LAP, ELL, Highly Capable and Nurses (10 hrs/week)</li> <li>• Restoring ELL and LAP aide time back to High School and Middle School (6 hours)</li> <li>• Appropriate level of support to General Ed teacher and more students meeting academic standards and graduating</li> <li>• Continued support for RTI (Response to Intervention) action plans K – 8</li> </ul>	<p>Title I (Reading and Math Remediation)</p> <ul style="list-style-type: none"> <li>• Fewer remediation resources available to students and a greater level of responsibility placed upon the classroom teacher to support a broad range of academic need</li> <li>• Reducing academic support for students most at need to meet standards (25<sup>th</sup> percentile and lower)</li> <li>• Required State/Federal reporting not completed in a timely manner which could impact funding</li> <li>• Added responsibility to General Ed teachers</li> <li>• Less students meeting academic standards and graduating</li> </ul>
<p>ELL (English Language Learners)</p> <ul style="list-style-type: none"> <li>• Restoring staff time at the high and middle schools, in support of students with English Language needs</li> <li>• Restoring Administrative Assistant time to Title I, LAP, ELL, Highly Capable and Nurses (10 hrs/week)</li> <li>• Restoring ELL and LAP aide time back to High School and Middle School (6 hours)</li> </ul>	<p>ELL (English Language Learners)</p> <ul style="list-style-type: none"> <li>• Students will receive fewer services and face a greater challenge in the acquisition of the English Language skills necessary to experience consistent academic success</li> <li>• ELL students not acquiring English language in a timely manner</li> <li>• Added responsibility to General Ed teachers</li> <li>• Less students meeting academic standards and graduating</li> </ul>

<p>Family Service Center</p> <ul style="list-style-type: none"><li>• Expanding Service Center hours in support of increased needs of students and families at all levels</li></ul>	<p>Family Service Center</p> <ul style="list-style-type: none"><li>• Fewer services available to students with substance use issues, resulting in the likelihood of a greater number of suspensions and suspensions of a longer duration</li><li>• A decreasing number of services available to students and their families</li></ul>
<p>Nurses</p> <ul style="list-style-type: none"><li>• Increase Nurse staffing by .5 to support high case load</li></ul>	<p>Nurses</p> <ul style="list-style-type: none"><li>• Added responsibility to General Ed teachers</li></ul>

<b>Program Area:</b> AVID and AP	<b>Representatives:</b> Scott Ellis, Neil Nix
<b>Additional dollars to this program in the future <u>could</u> mean:</b>	<b>Fewer dollars to this program in the future <u>could</u> mean:</b>
<p>AVID</p> <ul style="list-style-type: none"> <li>• AVID membership, continued certification, maintained library and online access</li> <li>• Teacher training at summer institutes</li> <li>• Teacher training during the school year</li> <li>• Continued AVID Elective courses at each grade level</li> <li>• Continued AVID Site Team efforts and professional development for the high-school content area teachers</li> <li>• Continued Homework Center and use of tutors</li> </ul> <p>AP – Advanced Placement</p> <ul style="list-style-type: none"> <li>• High numbers of AP students</li> <li>• Large AP offering and multiple sections for each</li> <li>• Trained teachers (replacements for retirees) who are CollegeBoard certified and syllabi approved</li> <li>• New and updated teaching materials</li> <li>• Coordinator to ensure documentation and testing</li> <li>• National exams for all students with proper testing rooms and proctors</li> <li>• Recruitment and retention of AP students</li> </ul>	<p>AVID</p> <ul style="list-style-type: none"> <li>• Loss of AVID certification</li> <li>• No AVID Elective courses (120 students removed)</li> <li>• Little or no professional development at high school</li> <li>• Fewer students college and career ready</li> <li>• Fewer students going to college</li> <li>• Loss of powerful PLC and site team</li> <li>• Closing of Homework Center</li> <li>• No more college tutors</li> </ul> <p>AP -- Advanced Placement</p> <ul style="list-style-type: none"> <li>• Low number of AP students; more Running Start students</li> <li>• Fewer teachers CollegeBoard approved</li> <li>• Improper administration of national exams and loss of testing approval status</li> <li>• Outdated teaching materials</li> <li>• Loss of tens of thousands of dollars to Whatcom Community College</li> <li>• Loss of prestige; overall drop in enrollment</li> </ul>

<b>Program Area:</b> Physical Education	<b>Representatives:</b> Dan Persse, Nikki Halberg
<b>Additional dollars to this program in the future <u>could</u> mean:</b>	<b>Fewer dollars to this program in the future <u>could</u> mean:</b>
<ul style="list-style-type: none"> <li>• Additional program minutes for students with specific emphasis taking place at the primary/elementary level/more time with all students</li> <li>• No K @ this point and only 60 minutes per week in grades 1-2/Same number of minutes for 3-4-5</li> <li>• Replacement of older equipment...Budget of 2000 per program (Elem.) has moved to 900</li> <li>• Purchase of equipment to address the GLEs in P.E. more consistently (short on equipment numbers in some cases/keeping all students active concurrently)...equipment budgets have already been depleted and are not meeting the current needs of the program</li> <li>• Facility needs are prevalent at the Primary Site...the current facility does not support program needs</li> <li>• At the Elementary Site there is a need for an additional .8FTE to meet the existing WAC (100 minutes)</li> <li>• Caseloads in excess of 500 students are the current reality....Additional staffing would allow for more efficiency not only in instruction, but also consistent with grading</li> <li>• Middle School would increase course offerings and also offer the program throughout the school day....further maximizing facility options</li> <li>• The existing schedule has forced staff without a PE degree to teach in the PE content area</li> </ul>	<ul style="list-style-type: none"> <li>• Even fewer minutes of contact time in an arena that is already under staffed and under supported</li> <li>• Reduction of staff would result in higher class loads, with the need to have staff assigned to two buildings (potentially)</li> <li>• More significant decline in equipment purchase options which would result in less activity options for students...existing equipment is wearing out and cannot be replaced under existing budget structure and would further be compromised</li> <li>• We do not meet the intentions of the WAC now...this would only serve to further impact this issue in a negative manner</li> <li>• There would be a need to eliminate many peripheral activities for students as staffing support would not be available</li> <li>• Larger class size at the secondary level as well</li> <li>• Less flexible schedule for students at the secondary level</li> <li>• Limits options for “life sports” at the secondary level</li> </ul>

<b>Program Area:</b> Food Service	<b>Representatives:</b> Laurie Pike
<b>Additional dollars to this program in the future <u>could</u> mean:</b>	<b>Fewer dollars to this program in the future <u>could</u> mean:</b>
<ul style="list-style-type: none"> <li>• Extending High School lunch period and serving more students...estimate that up to half of students are not participating based upon time</li> <li>• Specifically a satellite unit in the High School to allow for more ready access</li> <li>• Extend Elementary School lunch period to make the serving process more efficient</li> <li>• Expand the fresh fruit and vegetable offerings</li> <li>• Currently 35 minutes for 7 classes to eat at Elementary School; add more servers to move students through the line faster, allowing more participation and time to eat</li> <li>• Provide additional space for eating at Elementary School</li> <li>• Providing local food choices and prepare it into a servable form</li> <li>• Provide space for High School seating and service to increase participation (MS Cafeteria only seats 350)</li> <li>• Increase variability in food offerings</li> </ul>	<ul style="list-style-type: none"> <li>• Reduction of fresh fruit offerings...more canned fruit</li> <li>• Reduction of whole grain products (breads and pasta)</li> <li>• Reduction in staffing, leading to less efficiency/potentially fewer students participating</li> <li>• Consideration of additional increase in prices to students</li> <li>• Consider brown bag lunches, likely decreased participation</li> </ul>

<b>Program Area:</b> Transportation	<b>Representatives:</b> Carl Wagelie
<b>Additional dollars to this program in the future <u>could</u> mean:</b>	<b>Fewer dollars to this program in the future <u>could</u> mean:</b>
<ul style="list-style-type: none"> <li>• Addressing undersized facility/space issue/parking on site challenging</li> <li>• Increased service to Bay Crest, which continues to be a growth area/demand for service could continue to be an issue (balance of routes are stabilized for the time being)</li> <li>• Parking lot enhancements</li> <li>• Replace older buses in the fleet more quickly – currently using early 90’s buses where parts for repairs are hard to get and expensive</li> <li>• Suburban fleet- oldest is ’89 model- could speed up the replacement cycle</li> <li>• Replace maintenance vehicles- ’92 is the newest model, and may be unreliable to reach Pt. Roberts</li> <li>• Provide additional supervision for Specialized routes to maximize load per route</li> <li>• Add another Specialized routes to reduce load</li> <li>• Update bus cameras – current models difficult to repair</li> </ul>	<ul style="list-style-type: none"> <li>• Staffing time makes up the majority of this budget</li> <li>• Need to look at consolidating routes as feasible</li> <li>• Need to look at local scheduling issues (early dismissal)</li> <li>• Need to look at distance for events (collective scheduling)</li> <li>• Greater efficiency in scheduling of activities (specifically Middle School athletics)</li> <li>• Looking at drivers’ overtime.</li> </ul>

<b>Program Area:</b> HomeConnection	<b>Representatives:</b> Sherri Fakemma
<b>Additional dollars to this program in the future <u>could</u> mean:</b>	<b>Fewer dollars to this program in the future <u>could</u> mean:</b>
<p>This is a self supporting program, with the expectation that expenditures will not exceed revenue received, less the 10% that the district holds back in indirect costs. We have currently capped the program at 80 students. If we did not offer this program, we estimate that up to 75% of these students would enroll in other parallel programs in the county.</p> <p>Additional dollars could mean:</p> <ul style="list-style-type: none"> <li>• Increased material stipend support to families</li> <li>• Increased experiential/field trip type activities</li> <li>• Additional parent training and support</li> <li>• Increased course offering to support enrollment</li> <li>• Any increase in enrollment/course offerings would drive the need for increased space</li> <li>• Facility designed for instruction</li> <li>• Provide support and offerings for high scholars</li> <li>• Increase materials to instructors for use in classroom</li> <li>• Provide better testing methods</li> <li>• Provide more classrooms for small class sizes</li> </ul>	<ul style="list-style-type: none"> <li>• Larger class sizes, fewer class offerings</li> <li>• Decreased stipend support to families</li> <li>• Likelihood of a greater number of students transitioning to other programs</li> <li>• Reduce materials and curriculum for the classes</li> </ul>

<b>Program Area:</b> Point Roberts	<b>Representatives:</b> Ron Spanjer
<b>Additional dollars to this program in the future <u>could</u> mean:</b>	<b>Fewer dollars to this program in the future <u>could</u> mean:</b>
<p>Direct program costs (staffing) are essentially equal to the level of revenue collected for the program. The “Remote and Necessary” category supports approximately twice the level of state revenue per student that is realized in other areas of the program.</p> <p><b>Current enrollment (HC) K-3 (<u>1-3-11</u>):</b></p> <p>K-6/1-4/2-3/3-3 (Total HC 16)</p> <p><b>Additional dollars could mean:</b></p> <ul style="list-style-type: none"> <li>• Increased level of extended program support (library, P.E., media/technology, remediation support)</li> <li>• Expanded grade level opportunities, although the current level of K-3 enrollment (<b>16 students</b>) has approached a threshold for the multiage configuration...additional staffing would be necessary if we were to expand grade level offerings on the Primary School Site.</li> <li>• Increased level of off campus experiences for students who in some cases have limited opportunities to get off of the Point on a consistent basis</li> </ul>	<ul style="list-style-type: none"> <li>• Further limiting staffing and services to students which are currently at a minimum threshold (we must keep at least two adults on campus during the student day)</li> <li>• Unintended impact on community and District relations, which could impact program related support and involvement K-12...The Primary School is the focus of the overall community and as such there is tremendous support and investment in the presence of this program on the Point</li> <li>• Reciprocal impact on enrollment at future grade levels, with the likelihood that some families would consider other options outside the District (Home School or Canadian schools)</li> <li>• Efforts to extend additional support to Home School families, through use of the existing facility, have not generated a significant level of interest</li> </ul>

<b>Program Area:</b> Curriculum Instruction	<b>Representatives:</b> Kathy Newport
<b>Additional dollars to this program in the future <u>could</u> mean:</b>	<b>Fewer dollars to this program in the future <u>could</u> mean:</b>
Historically \$100,000 per year budget was allocated to curriculum support; however, the 2010-11 budget reduced curriculum expenditures to \$30,000.  Additional dollars could mean: <ul style="list-style-type: none"> <li>• Continued work on alignment of curriculum content and supporting assessment to state standards – ensures success in AYP</li> <li>• Content planning work continued</li> <li>• New material adoption cycle consistently supported</li> <li>• Technology purchases upgraded/expanded</li> <li>• Building support for consumables</li> <li>• Compensation for staff planning work</li> </ul>	<ul style="list-style-type: none"> <li>• Limited program alignment activities K-12 (Student achievement impact)</li> <li>• System level initiatives impacted</li> <li>• Outdated instructional materials</li> <li>• Technology falling further behind</li> <li>• Unfunded mandates not being met (Audit compliance issues)</li> <li>• Initiatives with Response to Intervention will no longer be funded with time and materials</li> <li>• DUX DATA support reduced or eliminated</li> <li>• Professional Development monies eliminated, meaning less time for teachers to collaborate on curriculum and assessment and 5 Dimension work to help close the achievement gap. Additionally, there will not be release time to analyze data to support student achievement</li> <li>• Eliminate ESD contracted support for CBA assessments</li> </ul>

<b>Program Area:</b> Professional Development	<b>Representatives:</b> Kathy Newport, Randy Elsbree
<b>Additional dollars to this program in the future <u>could</u> mean:</b>	<b>Fewer dollars to this program in the future <u>could</u> mean:</b>
<ul style="list-style-type: none"> <li>• Extended professional development/training</li> <li>• Continue 5 Dimension professional development and additional release time for staff to collaborate on content and assessments to increase student achievement</li> <li>• Continue Response to Intervention training, materials (were ARRA funded)</li> <li>• Support professional development in building budgets (where federal grants are decreasing)</li> </ul>	<ul style="list-style-type: none"> <li>• Professional Development led by experts in content area to make sure our teachers have knowledge of many instructional strategies to each our diverse learners.</li> </ul>

<b>Program Area:</b> Maintenance / Operations	<b>Representatives:</b> Jim Kenoyer
<b>Additional dollars to this program in the future <u>could</u> mean:</b>	<b>Fewer dollars to this program in the future <u>could</u> mean:</b>
<p>Areas of responsibility currently include facility oversight and supervision, district-wide inventory, grounds department, maintenance, utility oversight, custodial, and safety/emergency planning and compliance.</p> <p>Additional dollars could mean:</p> <ul style="list-style-type: none"> <li>• Carpet – BMS</li> <li>• Classroom technology –BHS ½ completed.</li> <li>• Special Education space revisions – BMS – Complete with some work remaining for the transition house and heating upgrade for BMS &amp; BHS life skills area.</li> <li>• Roof rotation – BES is next in rotation</li> <li>• Heating system upgrades – BES/BMS – BES is 1/3 completed</li> </ul>	<ul style="list-style-type: none"> <li>• Reduction in capital improvement options</li> <li>• Increase in deferred maintenance list</li> <li>• Less capacity to support facility needs after school hours</li> <li>• Custodial and grounds services reduced from the current minimal level (cleaning schedule adjustments)</li> </ul>

<b>Program Area:</b> District Level Support	<b>Representatives:</b> Ron Spanjer, Amber Porter
<b>Additional dollars to this program in the future <u>could</u> mean:</b>	<b>Fewer dollars to this program in the future <u>could</u> mean:</b>
<ul style="list-style-type: none"> <li>• Greater consistency in oversight and management of district web site (Primary communication tool with the public)</li> <li>• More timely updates to district policies and procedures/forms and publications. (System level compliance issue)</li> <li>• Expanded training of building/program staff in supporting skills for managing district policy and procedure</li> <li>• Expanded internal audit and internal control in areas including purchasing, receipting, accounts receivable, contracting</li> <li>• WESPAC Student Coordinator role for ensuring accuracy and timeliness of student data reporting</li> <li>• Ongoing schedule and protocol for training of existing staff</li> <li>• Provision of program cost analysis and oversight of compliance</li> </ul>	<ul style="list-style-type: none"> <li>• More responsibilities placed on building administrative and building support staff for completion and submittal of compliance related tasks (system level content)</li> <li>• Less capacity for addressing mandates and audit related concerns in a timely and accurate manner</li> <li>• Additional reductions – in last three years, reductions included:             <ul style="list-style-type: none"> <li>• .2 FTE Curriculum</li> <li>• Merging Athletic Director with HS VP (with classified coordinator)</li> <li>• 4 hr reduction to Central Office (Accounts Payable)</li> <li>• 2 hr reduction to Special Services Clerical support</li> </ul> </li> <li>• Less impromptu customer service to staff and patrons</li> </ul>