

**Blaine School District  
2010-11 Budget Planning Work  
NERC Reduction Impact/Expanded Narrative (Updated 2-22-10)**

**BHS**

Beyond the 4% reduction the overall scope and quality of key program characteristics would be more significantly impacted, including community visibility of and participation in key activities (eg. Roman Banquet and Senior Projects).

**BMS**

Technology and supply budget reduction would directly impact the classroom and students.

**BES**

Parents would have to support field trip costs.

There would be less capacity for purchase of supplies and curriculum support materials.

**BPS**

Field trips would be eliminated, unless cost is picked up by parents.

Further reduction to teacher supply budgets would have a direct impact on the level of supplies and materials accessible to teachers and students.

**Technology**

We would experience less capacity for the repair and replacement of rapidly aging equipment. We currently have 1100 units in the system. Those in the classroom are showing the most significant wear (most outdated).

**Food Service**

Healthier food choices are generally more expensive. Bargain shopping for food products does not equate to a healthier menu.

Meal prices were raised for the 2009-10 program year and we typically consider these adjustments every other year.

### **Transportation and Motor Pool (Suburbans)**

Materials are purchased now on an as needed basis, with budget creating capacity for addressing unanticipated breakdowns.

We need to consider more restrictive guidelines for use of suburbans when there are one or more busses attending the same event.

### **Curriculum**

The reduction of consumable budgets would have a direct impact on the availability of instructional materials for teachers in the classroom. The reciprocal impact on building budgets would be substantial. The approximately \$35,000 of funding left in the curriculum budget is primarily used to fund assessment obligations. At present, we have not accounted for funding of any new curriculum in 2010-11.

### **Maintenance and Operations**

We would see less frequent field upgrades and more limited maintenance of grounds.

There would be some reciprocal impact on buildings to replace broken equipment (e.g. furniture).

### **Superintendent and Board**

The opportunity for reduction in the Board budget (audit expenditure) is a single year item. In 2011-12 the audit process will be once again longer in duration, with the related expenditures reassumed. The additional reduction in the Board area (contracted services), will limit the level of consulting work that we do in 2010-11 with entities such as ESD 189.

The Superintendent budget includes supplies and materials capacity for the District Office in general and the capacity for purchase of these supplies will be more limited. Funding for travel and professional development supports the equivalency of 2-3 conferences per year and has not been used to that extent the past three years. The reduction in these areas would not impact recent practice.

### **SPED and Categorical**

Further reduction to teacher supply budgets would have a direct impact on the level of supplies and materials accessible to teachers and students.

Staff will see less opportunity for professional development, which in this area of the program is often linked to the specialized individual needs of students