

Blaine Fiscal Review Committee Minutes
January 8, 2009

Present: Ron Spanjer, Charles Gibson, Campbell McClusky, Janet Mumma, Steve Barthlow, Aaron Smith, Russ Carleton, Donna D'Angelo

Ron Spanjer convened the meeting referencing that we have five program presentations this evening; Homeconnection, Transportation, Food Service, Point Roberts, Timber Ridge.

The following items were reviewed prior to the presentations:

- Summary of Governor Gregoire's budget and implications for K-12.
- Ron also summarized the content of a legislative meeting that Susan Holmes, Charles Gibson, Campbell McCluskey and he attended on Monday in Bellingham. This will be an incredibly challenging year in Olympia for sustaining existing support to K-12 programs.
- It was emphasized that in addition to the reductions anticipated at the state level, a major part of our budget challenge is decreased enrollment.

What follows is a brief, general summary of the information shared with the committee. More specific detail can be found in the summary chart (Summary of Program Input) on the District Web Site.

Laurie Pike – Food Service Supervisor

- Laurie reviewed the current food service program and the challenges it presents with a large amount of students to feed in a 35 minute time frame in one cafeteria. She feels not all of the students are eating because of the limited amount of time for lunch.

Carl Wagelie – Transportation Supervisor

- Ron Spanjer summarized the revenue and expenditures for transporting students to and from school. The state provides us with about \$600,000 in revenue and expenses are about \$900,000.
- Committee discussed current routes, possible adjustments and how field trips/athletic events affect the transportation budget.

Scott Ellis – High School V.P – Timber Ridge

- Ron Spanjer reviewed the program enrollment and expenditure patters for the past four years. He explained the decreases in student count over the past few years from participating districts, and the revised funding structure that took place two months ago which resulted in a substantial increase in cost for Blaine this year.
- Scott Ellis has been involved since the beginning of the program and emphasized that the intent of assuring for the presence of this program option is to reduce the drop out rate. Most students attend for personal reasons i.e., they have children, jobs, etc and most would be drop outs if not for the program at Timber Ridge. A few have discipline problems.

Ron Spanjer - Point Roberts Primary

- The program at Point Roberts is considered a remote and necessary site and has an enhanced funding structure from the State. In reviewing the revenue and expenditures, it is almost a break even program.

Ron Spanjer - Homeconnection (Program staff absent due to illness)–

- The Homeconnection program is funded with the dollars that the students generate minus a small indirect rate for support services.

Next meeting January 27, 5:30-7:30pm.