



**Washoe County School District**  
**2011-2012 Budget**  
***Tentative Budget Hearing***  
***May 18, 2010***



# WCSD Potential Budget Outlook

Anticipated loss of funding from:

- Local resources
- State resources
- Federal resources

***From the proposed budget, WCSD faces a \$75 million shortfall for each of the next two fiscal years.***

***\*\*Approximate Operating Budget \$500 million***



# Previous Budget Cuts

- \$73 million over the last four years
- Includes \$37 million due to the 2010 Special Session, including:
  - Association agreements: \$10.7 million
  - Central Services reductions: \$2.5 million
  - Fund balance reserves: \$8.1 million
  - Class size increase (Gr 1-3): \$5.8 million
  - Textbook savings: \$2 million



***Superintendent's  
Recommendations  
(Announced on April 25, 2011)***



# ***Superintendent's Recommendations***

## Use the Contingency Fund

Approximate Savings: \$13.3 Million



# ***Superintendent's Recommendations***

## Reduce the Fund Balance

Approximate Savings: \$2.9 Million



# ***Superintendent's Recommendations***

Use Savings from  
Health Care Negotiations

Approximate Savings: \$3 Million



# *Superintendent's Recommendations*

Defer Textbook Purchases  
for Another Year

Approximate Savings: \$2 Million



## ***Superintendent's Recommendations***

**Increase Class Size  
in Grades 1-3 by two students  
(Compared to 2009-2010 school year)**

**Approximate Savings: \$6.6 Million**

**Staffing Impact: Lost 94 teaching positions  
last year. Teachers will not be rehired.**



# ***Superintendent's Recommendations***

## **Cuts to Central Services and Direct School Support**

**Approximate Savings: \$7 Million**

(\$8.7 million of reductions offset by costs of continuation of previously grant funded Mentor Teachers & Implementation Specialists, and Parent Programs, AVID, etc.)

**Staffing Impact: Loss of  
approximately 81 positions**



# ***Superintendent's Recommendations***

## **Cuts into Central Services and Direct School Support**

### **Proposals include:**

#### *Staffing Reductions*

- Reduce central office administrators, mid-level managers and program coordinators
- Reduce secretarial positions and clerical aides
- Reduce staff that support schools
- Cuts to central service and school-based custodial staff

#### *Program Reductions*

- Eliminate SHARE program
- Defer computer refurbishment
- Make reductions to middle school sports and reduce funding for after school swimming, golf and skiing

#### *Departmental Budget Reductions*



# ***Superintendent's Recommendations***

- Use the Contingency Fund \$13.3 million
- Reduce the Fund Balance \$2.9 million
- Use Savings from Health Care Negotiations \$3.0 million
- Defer textbook purchases for another year \$2.0 million
- Increase Class Size in Grades 1-3 by two students \$6.6 million
- Cuts to Central Services and Direct School Support \$7.0 million

**Total Savings: \$34.8 Million**

**Total Staffing Impact: Loss of approximately 200 positions**



# ***Budget Discussions in Carson City***

## ***Governor's Updated Proposal***

- The Economic Forum on Monday, May 2 estimated higher revenue projections in the next biennium compared to the original projections made in December.
- From this anticipated revenue increase, the Governor proposed to put \$240 million toward K-12 education.
- This equates to approximately \$14.2 million for WCSD for the next fiscal year.



## *Summary of Unresolved Budget Gap*

**Beginning Projected Shortfall – FY 12      \$75.0 million**

- Recommended Reductions on April 25, 2011      \$(34.8) million
- Additional Revenues from Economic Forum & Governor on May 3, 2011      \$(14.2) million

**Unresolved Remaining Budget Shortfall      \$26.0 million**



## ***Options to Close Remaining \$26 Million Budget Gap***

- Employee Concessions-subject to bargaining To Be Determined
- Increase Class Size by xx students To Be Determined

### **Other Areas if Needed Now or in the Future**

- Additional Cuts to Central Services and Direct School Support
- Potential Additional Layoffs
- Potential Additional Cuts to Programs such as Athletics, Music, Arts and Gifted & Talented



# ***Budget Discussions in Carson City***

## *Legislature's Proposal*

- On Tuesday, May 3, the Joint Assembly Ways and Means Committee and the Senate Finance Committee closed the K-12 education budget.
- The Governor vetoed this legislation.
- Proposed revenue enhancements and renewal of sunseting taxes anticipated to be vetoed by the Governor.



# ***Remaining Considerations and Factors***

- **Final State Budget Decision**
  - Debt Reserve
- **Negotiations with Employee Associations**



# ***Continuous Improvements***

*We continue to examine every aspect of our operations to improve efficiency and save money.*

## **Example: Proposed Bell Schedule Changes**

- Responsive to Parent Requests
- Increased Learning Time for Children
- Approximate \$250,000 Savings a Year



# *Community and Employee Outreach Efforts*

- Budget Survey
- Meetings with all schools and District offices
- WCSD Website: [www.washoecountyschools.org](http://www.washoecountyschools.org)
  - Budget survey
  - Legislative blog with updates from Carson City
  - Funding and budget-related documents
  - Budget FAQs and budget-savings suggestions
  - Videos from legislative hearings

– Click on

**Budget Update and  
Legislative Session 2011**



# ***WCSD Budget Townhall Meetings***

- **Wednesday, May 4** – Galena High School at 6:30 p.m.
- **Saturday, May 7** – Wooster High School at 10:30 a.m.
- **Wednesday, May 11** – McQueen High School at 6:30 p.m.
- **Thursday, May 19**– Reed High School at 6:30 p.m.
- **Wednesday, May 25** – Hug High School at 6:30 p.m.



***Every Child,  
By Name and Face,  
To Graduation***