

Washoe County School District

Approval of Final Fiscal Year 2010-11 Budget

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May 25, 2010 Final FY 11 Budget Approval

WCSD Fiscal Year 2010-11 Budget Overview

- Recommendations
- Spend Down of Fund Balances & Contingency
- Alignment of Strategic Plan with Budget
- Subsequent Year's Budget

Prepared by Gary Kraemer
May 19, 2010 Tentative Budget Hearing

Recommendations

Recommendations to resolve FY 2010-11 shortfall are as follows:

• Salary/furlough agreements	\$10.7 million
• Spend Down of Fund balance	\$3.5 million
• Spend Down Contingency for Budget Uncertainties	\$5.2 million
• Central Services reductions	\$2.5 million
• Utilities savings (reduced rates/budgeted savings)	\$2.0 million
• Textbooks/supplementary materials (AB5)*	\$2.0 million
• Increase class size by 2 students grades 1-3 (AB4)*	\$5.8 million
• Miscellaneous reductions	<u>\$1.0 million</u>
Total	<u>\$32.7 million</u>

*Due to legislation passed during the 26th Special Session of the Legislature.

Spend Down of Fund Balances & Contingency for Budget Uncertainties

- Board Policy on 2% Ending Fund Balance in General Fund (WCSD Admin Reg. 3120)
 - Budgeted Ending Balance at June 30, 2011:
 - Per Proposed Final FY 11 Budget \$11.4 million (2.7%)
- Contingency for Budget Uncertainties:
 - Set Up in Anticipation of Probable Budget Reductions
 - \$11.8 million balance available
 - Spend Down by \$4 million to Balance FY 10 Budget leaving remaining balance of \$7.8 million
 - Spend Down in FY 11 to Cover Late Net DSA Reduction of \$5.2 million, leaving a balance of \$2.7 million to reserve for further cuts in FY 11 or to carry forward to FY 12

District Initiative	Funding Source	Timeline
<p><u>Leadership</u> Four performance zones with differentiated supports; creation of autonomous schools</p>	<p><i>Reallocation of funds (Savings of 400k)</i></p>	<p><i>Four area superintendents Effective: July 1, 2010</i></p>
<p>Performance management system: schools and departments have academic, community engagement, and operational targets</p>	<p><i>Initial costs embedded in Office of Accountability Budget</i></p>	<p><i>Effective: July 1, 2010</i></p>
<p><u>Student Learning</u> Interim adaptive assessments (NWEA) Assessments are aligned with annual State assessments, measure student growth, and provide data to target teacher supports & student interventions</p>	<p><i>\$500 K (FY 2011) Source of Funding: MERS Grant</i></p>	<p><i>Implementation: SY 2010 – 2011 & SY 2011-2012</i></p>
<p>Content coaches and performance managers in every region</p>	<p><i>\$2 million Source of funding: Title I, Title I(g) and reallocation of existing funds</i></p>	<p><i>Effective: July 1, 2010</i></p>
<p>Credit recovery labs in high schools & Sophisticated student tracking system and interventions with performance measures</p>	<p><i>Reallocation of existing funds</i></p>	<p><i>Effective: July 1, 2010</i></p>
<p>Adoption of National Core Standards Provide supports to ensure that curriculum (lesson plans, pacing guides) are aligned State Standards and begin to scaffold to National Core</p>	<p><i>Embedded in Professional Development Budget</i></p>	<p><i>Effective July 1, 2010</i></p>
<p>Expansion of pre-school programs Expansion of 5 new pre-school programs every subsequent school year</p>	<p><i>\$864,000 Source of funding: Increase in Title I Grant, Title I(g)</i></p>	<p><i>Effective: SY 2010 – 2011 From 12 to 17</i></p>

District Initiative	Funding Source	Timeline
Expansion of full day kindergarten programs From 6 to 10 Expansion of 3-5 new full day kindergarten programs every subsequent year	\$231,000.00 Source of funding: Tuition and State Funding	Effective: SY 2010 – 2011
Alternative Education Opportunities Clear referral system Aligned alternative education programs with an intake system that will assess student needs	Embedded in existing Alt Ed Budget	Effective: SY 2010 – 2011
<u>Building Human Capital</u> Screening tools for hiring Teachers Screening tools using rigorous criteria (e.g. TFA) creating talent pool for principals to choose from	Embedded in Human Resources Budget	Effective: SY 2010 – 2011
Improve Principal Selection Criteria Selection criteria based the essential characteristics of effective instructional leaders	Embedded in Human Resources Budget	Effective: SY 2010 – 2011
Improve Principal Selection Criteria Training programs targeting academic content areas and strategic use of data	Embedded in Professional Development Budget	Effective: SY 2010 – 2011
Improve Evaluation Systems for Principals and Teachers New evaluation systems which include student achievement growth, peer reviews, and updated evaluation systems	Embedded in Professional Development Budget	Effective: SY 2010 – 2011
<u>Building Community Capital</u> Parent satisfaction index included in every school report card New parent involvement department focused on parent supports and training	TBD	Effective: SY 2010 – 2011
Work with Principals and parents to incorporate family engagement into the Principals’ evaluation aligned to the rubric and survey.	TBD	Effective: SY 2010 – 2011

District Initiative	Funding Source	Timeline
<p>Increase professional development for administrators on family engagement on how to build positive relationships with families, especially diverse families, and what best practices look like at an “Exemplary School.”</p>	<p><i>TBD</i></p>	<p><i>Effective: SY 2010 – 2011</i></p>
<p>Align District initiatives for full integration:</p> <ul style="list-style-type: none"> ○Family Friendly (committee) walk-thus aligned with District walk-thru’s ○Assessment committee aligned with dashboard metrics ○Professional Development committee aligned with overall District Professional Development Plan for teachers and administrators 	<p><i>TBD</i></p>	<p><i>Effective: SY 2010 – 2011</i></p>
<p><u>School Climate/Culture</u> Positive Behavior Supports</p>	<p><i>Embedded in existing PBS Budget</i></p>	<p><i>Effective: SY 2010 – 2011</i></p>
<p><u>Continuous Improvement of Operations/Support Services</u></p> <ul style="list-style-type: none"> •IT initiatives •Microsoft Outlook Conversation •Remote Desktop •Microsoft and Cisco Certification Programs •Online class for credit •Help desk •Tech clubs at schools 	<p><i>Embedded in existing IT Budget</i></p>	<p><i>Effective: SY 2010 – 2011</i></p>

Subsequent Year's Budget

- Any reductions utilizing “one-shot” sources of funds are not available in the subsequent year.
- State is facing a \$3 billion budget shortfall for the 2011-2013 biennium. Significant reductions may be needed to meet this shortfall.
- In the interim, we will continue our fiscally conservative and responsible approach and continue to explore all budget saving opportunities while doing everything possible to improve student achievement.