



# **Washoe County School District 2011-2012 Budget Process**



# WCSD Current Budget Outlook

Anticipated loss of funding from:

- Local resources
- State resources
- Federal resources

***\$75 million cut  
for each of the next  
two fiscal years***



# 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***



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## 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**

**Staffing Impact: Loss of  
approximately 85 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 million
- Defer textbook purchases for another year \$2 million
- Increase Class Size in Grades 1-3 by two students \$6.6 million
- Cuts to Central Services and Direct School Support \$7 million

**Total Savings: \$34.8 Million**

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



**Enormous Challenge Still Remains...**

***\$40.2 Million Shortfall***



# ***Other Considerations and Factors***

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



# *Options for Closing the Remaining Budget Gap*

## **Additional Class Size Increases**

- Increase classes by 6 students in grades K-12

**Savings:** \$27.3 million

**Staffing Impact:** Lose 463 teachers

\*Would include a reduction in the number of administrators, support staff and direct school personnel as well

# ***Options for Closing the Remaining Budget Gap***

## **Additional Cuts**

- *Like many school districts around the country, everything is on the table.*
  - Potential Additional Layoffs
  - Potential Additional Cuts to Programs such as Athletics, Music, Arts and Gifted and Talented
  - School Closures

# *Community and Employee Outreach Efforts*

- Budget Survey (Open until April 29 at 5 p.m.)
- 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***