



# Winston-Salem/ Forsyth County Schools



Education Oversight Committee

April 19, 2012

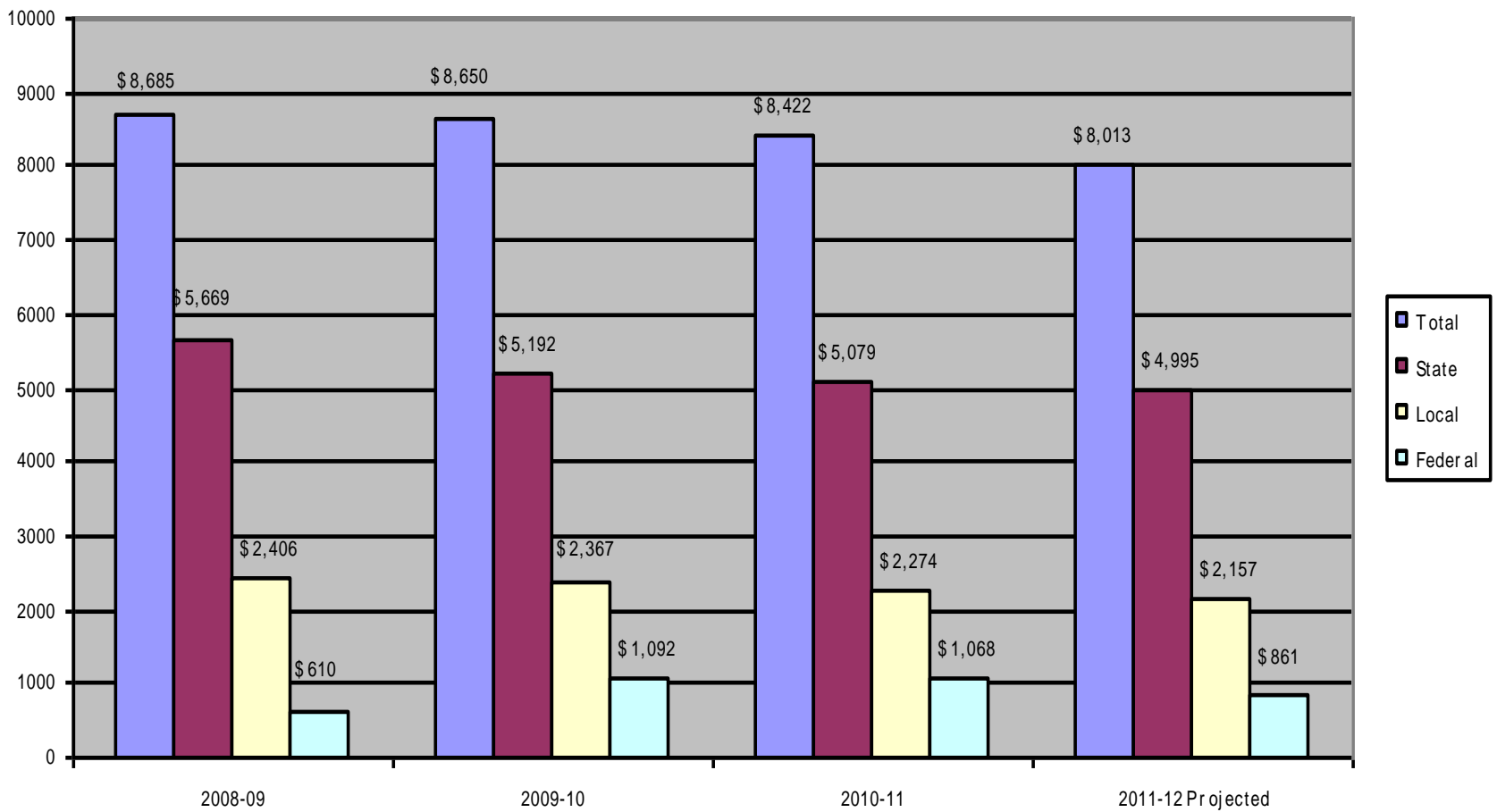


BUDGET





### Per - Student Expenditures





## Per-Pupil Funding Changes 2008 - 2009 to 2011 - 2012

TOTAL	\$ 8,685	TO	\$ 8,013	a	\$ 672	REDUCTION
STATE	\$ 5,669	TO	\$ 4,995	a	\$ 674	REDUCTION
LOCAL	\$ 2,406	TO	\$ 2,157	a	\$ 249	REDUCTION
FEDERAL	\$ 610	TO	\$ 861	a	\$ 251	INCREASE



## 2011– 2012 BUDGET REDUCTIONS

	<u>Positions</u>	<u>(Millions)</u>	<u>Percent of Total</u>
<b>Central Position and General Operational Costs</b>	<b>10.5</b>	<b>\$ 2.1</b>	<b>3.6</b>
<b>Teacher Positions</b>	<b>128.0</b>	<b>\$ 6.2</b>	<b>2.2</b>
<b>Instructional Support Positions</b>	<b>20.5</b>	<b>\$ 1.5</b>	<b>5.2</b>
<b>School Administration Positions</b>	<b>7.5</b>	<b>\$ 0.6</b>	<b>2.7</b>
<b>School Clerical Positions (*)</b>	<b>32.0</b>	<b>\$ 0.8</b>	<b>2.5</b>

\* Reductions to be complete by 6/30/12; the net after adding back 10 media clerical positions.



# 2011– 2012 BUDGET REDUCTIONS

	<u>(Millions)</u>	<u>Percent of Total</u>
<b>School Supplies/Materials/ Equipment Funding</b>	<b>\$ 0.4</b>	<b>3.1</b>
<b>Permanent Term of Employment Reduction (*)</b>	<b>\$ 1.0</b>	
<b>One-time Term of Employment Reduction</b>	<b><u>\$ 0.2</u></b>	
<b>Total Reductions (+)</b>	<b>\$12.8</b>	

- \* The permanent term of employment reduction is in lieu of eliminating additional school clerical positions.
- + These reductions are in addition to the \$13.5 million in funding reductions the two previous years. In three years, we have reduced our budget \$26.3 million out of our \$488 million budget in 2008-09. This represents an operational budget reduction of 5.3% during a period in which we grew by 1,513 students. Using the per pupil reduction in funds, we lost 7.7% during that three-year period. (Note: The WS/FCS LEA adjustment was \$15.3 million for 2011 – 2012)



# **MORE DIFFICULT BUDGET REDUCTION DECISIONS for 2011 - 2012**

- Reduced planning time for high school teachers – each teacher is teaching 30 minutes more per week – six teachers teaching 30 more minutes per week saves one teaching position. (35 teachers)
- Increased class sizes in middle schools (51 teachers)
- Elimination of elementary foreign language instruction (15 teachers)



# **MORE DIFFICULT BUDGET REDUCTION DECISIONS for 2011 - 2012**

- Elimination of a media coordinator in each high school and eight guidance counselors K-12/added back a media clerk
- Fewer PE, music, and art specialists in the elementary schools (classes offered once every six days instead of once every five days) (27 teachers)
- Reductions in assistant principal positions (7.5 positions—less help with discipline, teacher supervision/support, parent support, etc.)





## 2012 – 2013 BUDGET OUTLOOK

- \$10.7 million of federal stimulus funds expire in 2011- 2012
- \$ 2.6 million of additional LEA adjustments already adopted
- Additional costs for matching retirement and health insurance already adopted



## 2012 – 2013 BUDGET OUTLOOK

- Some additional state funding is projected due to enrollment growth and new schools (Walkertown High School)
- Some additional county funding is projected due to enrollment growth and a proposed funding formula (\$1.5 million)



## 2012 – 2013 BUDGET OUTLOOK

- Shortfall now is projected at approximately \$4 million
- The Board expects to end 2011-12 with enough local fund balance to delay, for at least one year, any additional major funding cuts

(We have, however, cut an additional 6.2 central office positions during 2011- 2012 – approximately \$450K)



# WS/FCS BUDGET RECOMMENDATIONS

## SHORT SESSION

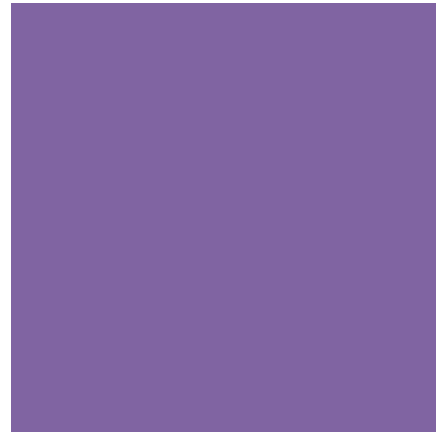
- ❖ Initiate a systematic reduction in the LEA adjustment
- ❖ Additional Textbook money (may be used for software, online books, or teaching materials)
- ❖ Authorize a trial employment period (e.g., 90 days without benefits) for non-licensed employees (Districts could offer a stipend for private insurance and still save approximately 15% on all new hires for the first 90 days)

## LONG SESSION

- ❖ Address structure of the teacher salary schedule (examine 15-year versus 30-year schedule coupled with performance pay)
- ❖ Revisit the funding formula study commissioned several years ago—many of the recommendations promote equity and fairness in the distribution of funds to school districts



# BEST PRACTICES





# GREAT TEACHERS AND PRINCIPALS

- EVAAS (Three-year composite improvement of evaluation process)
- STAR<sup>3</sup> Teacher Incentive Grant (\$20 M – US Department of Ed)
- Project ENRICH (\$6 M with UNC-G)
- Piedmont Triad Leadership Academy (RttT/UNC-G – four districts)
- Haberman Screening Process (Online teacher screening tool/\$10 application fee)



# QUALITY STANDARDS and ASSESSMENTS

- **Systems Thinking** (Students use 13 systems thinking tools to better understand the standard course of study—local Race to the Top Funds)
- **Professional Learning Communities** (Teacher collaboration is the key to student success for all students)
- **Consistent Framework for Curriculum Support** (Consistent teacher training for delivering the new Common Core and Essential Standards Curriculum)
- **STEM Initiative** (Three district-wide magnet schools, now expanding to three more middle schools with Career & Tech Ed support)
- **Global Schools Network** (partnership with Visiting International Faculty [VIF] – two schools for 2012 – 2013 at no cost)





# TURNAROUND LOWEST ACHIEVING SCHOOLS

- Magnet Schools (Received three National Magnet Schools Grants)
- School Improvement Grants (Three SIG Grants – very positive impact in first two years)
- United Way Support (\$750 K [average per year] to improve graduation rate [focus is on four high schools and two middle schools] – in three years, graduation rate improved from 70.8 to 78.8)



# DATA SYSTEMS TO IMPROVE INSTRUCTION

- Learning Village – Curriculum Support Repository (online lesson plans)
- Formative Assessment Management System (Districtwide Blue-Diamond tool manages quarterly student assessments)
- Early Warning Tracking System (to identify middle school students in danger of dropping out of school)
- SAS Data Warehouse (User friendly data system used by principals and central office staff)



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