

WASHOE COUNTY SCHOOL DISTRICT
Reno, Nevada

REGULAR MEETING OF THE BOARD OF TRUSTEES

January 29, 2019

TITLE: UPDATE AND DISCUSSION OF THE 2019-20 FISCAL YEAR BUDGET, INCLUDING A STATUS UPDATE (FOR INFORMATION AND DISCUSSION ONLY)

FROM: Mark Mathers, Chief Financial Officer

PRESENTER(S) & PRESENTATION TIME:

Mark Mathers, Chief Financial Officer

Mike Schroeder, Budget Director

(20 minutes)

DATE REPORT WRITTEN: January 15, 2019

SUMMARY: The Board will receive an update on the budget process for Fiscal Year 2019-20, including analyses of certain issues requested by the Board on September 25, 2018.

ADDITIONAL BACKGROUND INFORMATION: Nevada Revised Statutes require the District to file annual budgets. On September 25, 2018, the Board conducted a workshop related to financial results for Fiscal Year 2017-18 and the Fiscal Year 2019-20 budget. At the workshop, the Board's questions included:

1. Look at how we might staff schools differently to close achievement gaps
2. High school transportation – can we look at different regions for our high school teams to reduce transportation mileage for sports events
3. Examine costs to see if we can charge them to bond funds (WC1)
4. Look at contracted services (consulting services) to reduce costs, instead of reduction District positions
5. Review usage of District take-home vehicles
6. Review fees for transportation athletic expenses

Staff will report on Item #3 and provide updates on other items.

PREVIOUS BOARD ACTION:

Date: September 25, 2018

Related Action: [The Board of Trustees conducted a workshop on the budget planning process for Fiscal Year 2019-20.](#)

ATTACHMENTS:

Attachment A – Budget Update

STRATEGIC PLAN: This agenda item supports Goal #4 of *Envision WCSD 2020: "To establish a system that is effective, efficient, transparent, and accountable by using meaningful structures and processes."*

BOARD POLICY:

[Board Policy 3110 – Preparation of the Annual Operating Budget](#)

LEGAL: This item follows the requirements of [Nevada Revised Statutes 354.596](#) and [354.598](#).

FINANCIAL: The budget provides funding to continue District operations.

COMMUNITY INVOLVEMENT: The community survey conducted from December 3 through January 7 and the planned community forums will be used to gather public input on the district's financial operations and potential options for reducing the budget deficit, prior to substantive discussions on budget reduction options for the 2019-20 Fiscal Year Budget.

ALTERNATIVES: N/A

SUPERINTENDENT'S RECOMMENDATION: This item is for discussion only.