



SUPERINTENDENT'S COMMUNITY LEADERSHIP FORUM

November 16, 2010

Clamp Board Room

I. Welcome & Recognitions

II. Objectives for Forum (Nov. 16 & April 12)

- A. To inform Newton County leaders as to the progress, challenges, and opportunities before our public school system.
- B. To gain feedback from the community's leaders.

III. Where Are We?

- A. "Instructional Effectiveness" (CRCTs, GHSGTs, EOCTs)
- B. "Educational Excellence" (ACT, SAT, AP)

IV. Where Are We Going & How?

- A. Non-Negotiable Goals (what we all must "act" on)
 - 1. Increased Student Achievement
 - 2. More Effective Teaching
- B. System-Level: Capacity Building
 - 1. Research-Based Instructional Strategies (RBIS)
 - 2. Building Background Knowledge for Academic Achievement (BBK)
 - 3. Technology Integration (TI)
- C. Building-Level: Professional Learning Communities (PLCs)
 - 1. Teams of Teachers Problem-Solving: "Surest, quickest path to improvement"
 - 2. Ensure follow-up and reflection on instruction and its impact
 - 3. Are results-oriented. The assessment piece (so often left out) becomes the basis for further adjustment or improvement
 - 4. Reinforce a focus on essential common standards aligned with state assessments, providing "a guaranteed and viable curriculum" ("A Very Big Deal")
 - 5. Are social. They create the best kind of accountability—which relies on our commitment to people we know and care about, our colleagues and students
 - 6. Honor and empower teachers and their intelligence, capturing vast reserves of expertise in any team and school
- D. System-Level Capacity Building Must "Marry Up" with School-Based PLCs

V. 2010-11 Budget Challenge! (See handout.)

VI. Q&A and Closure

**NCSS Executive Leadership Team Meeting
November 8, 2010**

FINANCIAL UPDATE FOR FY 2011 AND 2012

FY 2011 [School Year 2010-11]

For FY 2011, we have received \$3.7 million in Federal Jobs Grant funds. However, Financial Review personnel at the Georgia Department of Education continue to tell NCSS to expect a cut to our QBE funds in January 2011 which may be as much as 2% or \$1.8 million for the Newton County School System. The net effect of the injection of the federal funds and the cut in QBE funds will add \$1.9 million to our revenues for FY 2011 which will bring NCSS up to a projected \$10.5 million ending fund balance for FY 2011 [School Year 2010-11].

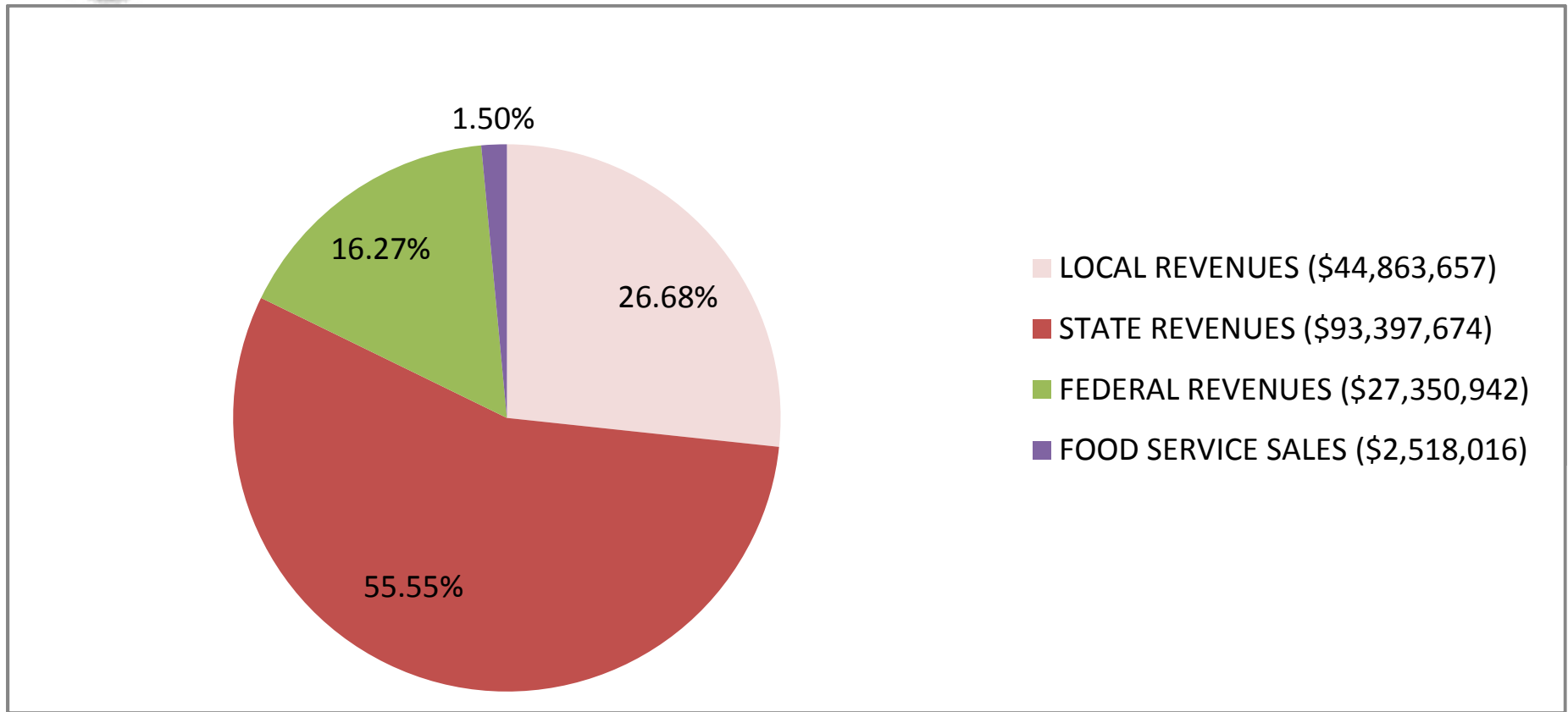
FY 2012 [School Year 2011-12]

Unfortunately, the financial outlook for FY 2012 [School Year 2011-12] is bleak. State cuts to QBE are expected to be anywhere from 2% to 4% which will cost the school system another \$1.8 to \$3.6 million. Also, our enrollment count is down and that may cost the system another \$1.2 million in state funds. Our local tax digest is predicted to decrease another 15% for FY 2012 and this equates to another \$6.5 million in revenue loss. **Total revenue losses for FY 2012 could be as much as \$15 million.** Not only is it unlikely that we will receive any new federal funds in FY 2012, but we will also see the expiration of the Federal ARRA grants which contributed \$1.975 million per year for teachers, paraprofessionals, and other personnel for FY 2010 and FY 2011. Although it is likely that we will have to cut some positions due to the drop in enrollment, we will also be adding another projected \$400,000 in expenses with the opening of the Newton Career Academy in January 2012. If all other revenues and expenditures remain the same, NCSS would have a deficit of \$4.6 million at the end of FY 2012 [School Year 2011-12]. **Depending on how much of a fund balance the school system maintains, anywhere from \$4.6 to \$9 million will need to be cut from the FY 2012 budget.**

Note: These estimates [numbers] will be updated as information is available as it is the intent of the NCSS administration to keep staff and community informed as to our financial condition.

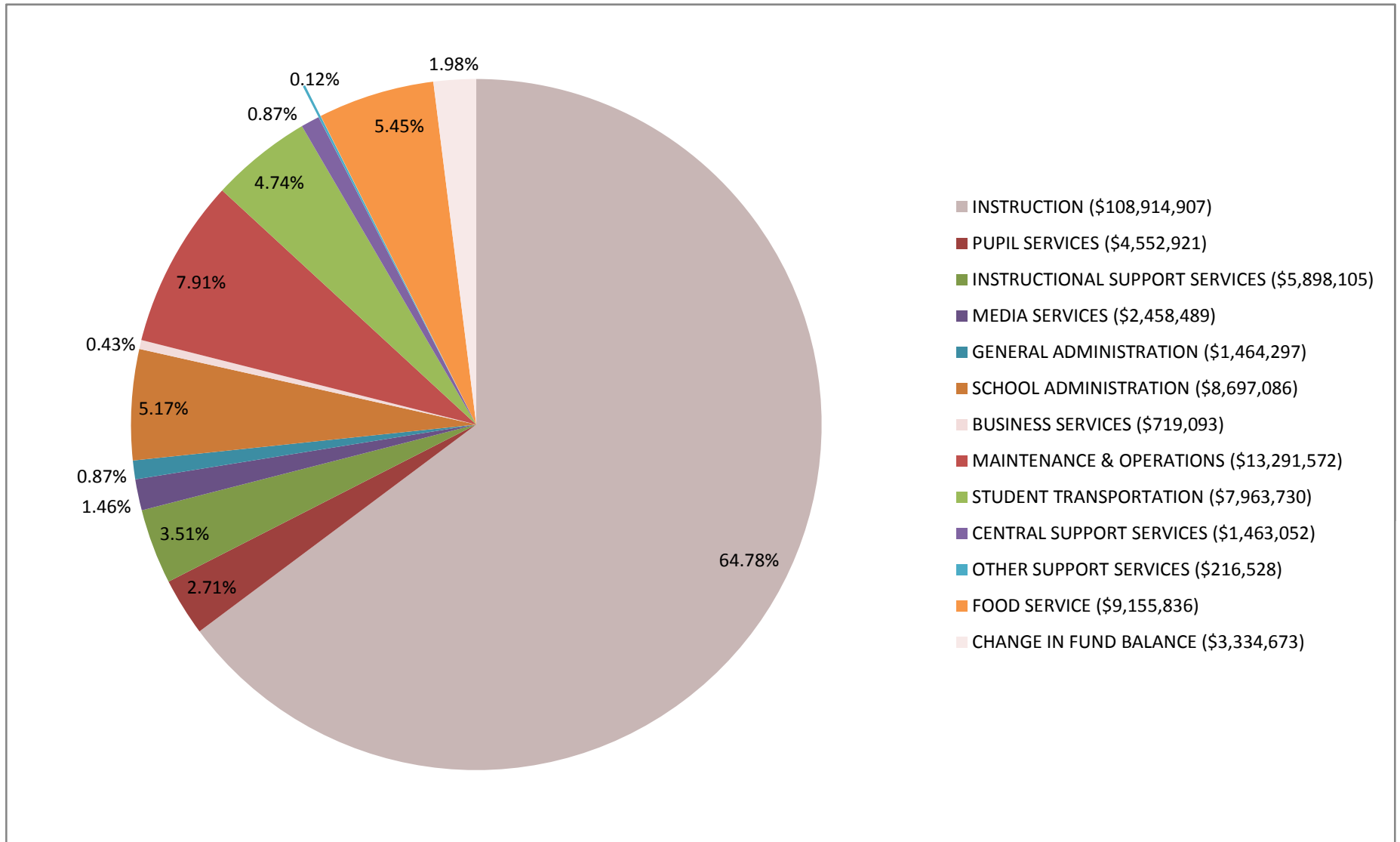


2010-2011 REVENUES



Includes the General Fund, Federal Grants, State Lottery and other State Grants, and Food Service

2010-2011 EXPENDITURES



Includes General Fund, Federal Grants, State Lottery and other State Grants, and Food Service

GENERAL OPERATING FUND BUDGETS

FISCAL YEAR	AMOUNT	DIFFERENCE
2005-2006	\$115,639,398	
2006-2007	\$132,017,156	\$16,377,758
2007-2008	\$149,184,144	\$17,166,988
2008-2009	\$161,977,380	\$12,793,236
2009-2010	\$159,727,773	-\$2,249,607
2010-2011	\$144,925,186	-\$14,802,587

As our enrollment increased from fiscal year 2006 through fiscal year 2010 (from 17,084 students to 19,637 students), our QBE revenues and our total budget increased. However, our QBE state revenues were decreased each year as the state failed to fully fund the QBE formula which is based on student enrollment.

ANNUAL REDUCTIONS TO OUR STATE QUALITY BASIC EDUCATION FUNDS (QBE)

FISCAL YEAR	AMOUNT
2005-2006	\$2,848,183
2006-2007	\$1,729,297
2007-2008	\$1,528,941
2008-2009	\$3,868,888
2009-2010	\$8,684,666
2010-2011	\$11,599,332
TOTAL	\$30,259,307