

INCLINE SCHOOLS REFLECTIVE TASK FORCE COMMITTEE

Task Force Facilitator: Gil Folk

Administrators:

- John Clark (Incline High)
- Kathleen Watty (Incline Elementary)
- Sharon Kennedy (Incline Middle)

Teachers:

- Jeni Cross (Incline High)
- Scott (James) Vaughan (Incline Middle)
- Rene Rintala (Incline Elementary)

Counselor:

- Mary Blount (Incline Middle)

Classified Staff Member:

- Valerie Jackson (Administrative Assistant - Incline High)

Parents:

- Joan Skelly (Incline Elementary)
- Lionel Pober (Incline Middle)
- Tia Rancourt (Incline High)

Community Members:

- Harry Haaser (Former Incline Middle School Administrator)
- Bill Horn (I.V.G.I.D.)
- Gary Lee (Rotary)
- Vanessa Diaz (P.I.F.)
- Debbie Hansen (Business/Real Estate)
- Jim Clark

Students:

- Amie Serrano (Incline High Senior)
- Mia Harbaugh (Incline Middle School 7th Grader)

WCSD Board Members:

- Dan Carne
- Barbara McLaury

INCLINE SCHOOLS REFLECTIVE TASK FORCE COMMITTEE

Meeting Dates

February 26, 2009

March 12, 2009

March 26, 2009

April 9, 2009

April 23, 2009

May 14, 2009

INCLINE SCHOOLS REFLECTIVE TASK FORCE COMMITTEE

~ OBJECTIVES & MEETING PROTOCOL ~

OBJECTIVES

As a result of the declining student population in the Incline Village area, the continuing downturn in the economy, and driven by recent and probable future budget cuts, the Superintendent has determined that a task force be created to review various options regarding current resources and needs in the Incline Village community. The ultimate goal of this task force is to make recommendations to the District for a plan that realistically reflects the educational needs of this community and how to best meet them in a fiscally responsible way. Depending upon the findings of the task force, recommendations may include budget reduction measures as well as educational solutions. The task force will provide reports throughout the process, with a final report due by May of 2009. Members of the task force will be from the attendance area and will be representative of students, parents, staff personnel and community members at large from the three Incline schools.

MEETING PROTOCOL

Meeting Facilitation: The Incline Schools Reflective Task Force Committee meeting will be conducted at 10 a.m. on the 2nd and 4th Thursday of the month during the spring semester of the 2008-09 school year at Incline Middle School. Gil Folk, or designee, will convene and facilitate the meeting.

The facilitation responsibilities include but are not limited to:

- Creating the agenda
- Notifying all members of meeting dates, times and location
- Assuring all members receive materials at least 2 working days prior to the meeting
- Providing notes/minutes from previous meeting to all the members
- Providing reports to the Superintendent, Deputy Superintendent and Superintendent of Secondary Education throughout the process

Meeting Guidelines:

- Begin and end meetings on time - a maximum of ninety (90) minutes per meeting
- Stick to the agenda, but be flexible to adjust agenda for priority items
- No one-on-one or side conversations
- Raise hand to speak
- Respect recognized floor time and all comments made by members

Agenda: Each agenda will contain the topics, date, times and identified outcomes. A portion of each meeting will be designated as open forum for public comments (3-minute timeline).

Minutes and Dissemination: Valerie Jackson will record meeting discussions and send the minutes to the Superintendent, Deputy Superintendent and Superintendent of Secondary Education and distribute them to the committee members at the next meeting. Additionally, the minutes will be posted on the web site for each respective Incline school.

Meeting Attendance: If the majority of members are unable to participate, the meeting will be cancelled. Committee members cannot designate a substitute.

Incline Area Schools

Current Projections

	1999	School	Projection	current	2009	2010	2011	2012	2013	2014
	715	Elementary	K - 5th	410	413	411	430	429	438	440
	329	Middle	6th - 8th	211	220	221	206	214	209	226
	442	High	9th - 12th	365	319	298	283	278	287	271
Total	1486			986	952	930	919	921	934	937

Staffing Comparisons

General School Information	Incline High School	Galena High School	Billinghurst Middle School	Incline Middle School
	9-12	9-12	6-8	6-8
Configuration				
Students	358	1405	929	211
Capacity	533		211-6th	73-6th
Principal	1	1	718-7th & 8th	135-7th & 8th
Assistant Principal	1	3		393
Counselor	2	4		0.25
Dean	0.5	1		1
Teachers	21.5	52	34	12
Allocation Formula	358: 21.5 = 16.65	1405: 52 = 27.0	211: 8 = 26.4 718: 26 = 27.6	73: 3 = 24.3 135: 9 = 15
<i>Other Certified Staff:</i>				
Librarian	1	1	1	1
ROTC	3	3		
ESL	1	1	1	1
Career	0.5			
Spec Ed	3	6	6.5	2
Alt Ed	1	2	1	1
GT			0.5	1
	9.5	12	10	6

Staffing Comparisons

General School Information	Incline Elementary		Elmcrest Elementary	
	Configuration	K-5	K-6	
Students		407	400	
Principal		1	1	
Dean		1	0	
Teachers		20	19	
Total		22	20	
ESL		3	1.5	
Special Ed		2.5	2	
Counselor		1	1	
		6.5	4.5	

**WASHOE COUNTY SCHOOL DISTRICT
INCLINE SCHOOL EXPENDITURES
FISCAL YEAR 2007-08**

	<u>Elementary</u>	<u>Middle</u>	<u>High</u>	<u>Total</u>
<u>General Fund</u>				
Instruction	\$ 1,663,391	\$ 1,012,145	\$ 1,993,707	\$ 4,669,243
Instruction - Gifted and Talented	48,168	69,444	11,085	128,697
Occupational Education		139,075	86,257	225,332
Athletics		6,869	56,340	63,209
Student Support	107,257	120,351	260,828	488,436
Instructional Staff Support	36,020	86,410	102,984	225,414
School Administration	159,847	257,994	447,008	864,849
Operation and Maintenance	435,493	229,727	610,800	1,276,020
Student Transportation	100,000	50,000	50,000	200,000
	<u>\$ 2,550,176</u>	<u>\$ 1,972,015</u>	<u>\$ 3,619,009</u>	<u>\$ 8,141,200</u>
 <u>Special Education</u>				
Instruction	\$ 184,767	\$ 141,811	\$ 193,242	\$ 519,820
 <u>Class-Size Reduction</u>				
Instruction	\$ 85,810	\$ -	\$ -	\$ 85,810
 <u>Other Funds</u>				
Capital Projects Funds	\$ 673,431	\$ 65,199	\$ 873,132	\$ 1,611,762
SB 185 Remediation Funds	106,311	15,193	27,066	148,570
Gifted & Talented Grant	6,098			6,098
				0
	<u>\$ 785,840</u>	<u>\$ 80,392</u>	<u>\$ 900,198</u>	<u>\$ 1,766,430</u>
 TOTAL ALL COSTS	 <u>\$ 3,606,593</u>	 <u>\$ 2,194,218</u>	 <u>\$ 4,712,449</u>	 <u>\$ 10,513,260</u>

**International Baccalaurete costs
at Wooster High School**

\$ 932,000

	<u>Old</u>	<u>New</u>	<u>Middle</u>	<u>High</u>
	<u>Elementary</u>	<u>Elementary</u>		
Operation and Maintenance				
S&B	146,336	97,557	122,170	381,044
Operating	2,360	1,574	2,929	23,942
Utilities	96,173	91,493	104,628	205,814
	<u>244,869</u>	<u>190,624</u>	<u>229,727</u>	<u>610,800</u>

Utilities				
Sewer	6,871	3,235	7,579	2,743
Water	4,309	9,098	4,957	14,777
Garbage	21,567	11,283	13,976	13,941
Natural Gas	25,419	14,769	22,001	75,088
Electricity	34,104	47,017	48,049	87,740
Telephone	2,001	2,287	2,001	2,287
Data Transmission	1,902	3,804	5,706	5,706
Cell Phones			359	3,532
	<u>96,173</u>	<u>91,493</u>	<u>104,628</u>	<u>205,814</u>

Capital Bond Funds Expended for Incline Schools
From 2002 thru March, 2009



Costs To Date	Encumbrances To Date	Committed To Date
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INCLINE ELEMENTARY CONSTRUCTION

1998 Bond Fund	9,713,212	-	9,713,212
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INCLINE ELEMENTARY

Incline ES - Playground Improv	11,702	-	11,702
Incline ES - Site Concrete	6,230	-	6,230
Incline ES - Carpet	14,705	-	14,705
Incline ES - Plumbing	306	-	306
Incline ES - BMP Retrofit Fd 23	-	14,400	14,400
Incline ES - Build Out Fd 23	782,714	24,427	807,141
Incline ES - Playground Imprvmt	7,995	-	7,995
Incline ES - Misc Small Jobs	3,580	-	3,580
Incline ES - Audio Enhancement	30,355	-	30,355
Incline ES - Sewer Line Replace Fd 42	43,234	3,370	46,604
Incline ES - Phase II Phone Upgrade	21,945	-	21,945
Incline ES - Buildout Fd 26	4,241,185	2,697,150	6,938,335 *
Incline ES - BMP Retrofit-Fd26	-	400,000	400,000 *
2002 Rollover Bond	5,163,952	3,139,347	8,303,299

INCLINE MIDDLE SCHOOL

Incline MS - Electrical	8,309	-	8,309
Incline MS -Tech Labs Fd 22	156,639	-	156,639
Incline MS - Repaving Fd 22	49,886	60,114	110,000
Incline MS - Emergency HVAC Fd 24	15,189	-	15,189
Incline MS - Spot Network Upgrades Fd 24	-	350	350
Incline MS - MS Tech Labs Fd 26	52,299	913	53,212
Incline MS - Fire Alarm Fd 26	-	2,220	2,220
2002 Rollover Bond	282,322	63,597	345,919

INCLINE HIGH SCHOOL

Incline HS - Site Concrete	52,497	-	52,497
Incline HS - Roofing	349,235	-	349,235
Incline HS - HVAC	6,500	-	6,500
Incline HS - HVAC	1,316	-	1,316
Incline HS - Carpentry	698	-	698
Incline HS - Plumbing	665	-	665
Incline HS - Plumbing	720	-	720
Incline HS - Repl Network Infrastructure	842,824	172	842,997
Incline HS - BMP Retrofit Fd 23	-	21,000	21,000
Incline HS - Upgrade Network	139	-	139
Incline HS - Carpet Replace Fd 24	19,958	-	19,958
Incline HS - Concrete Repair Fd 24	9,076	-	9,076
Incline HS - Misc Small Jobs	2,000	-	2,000
Incline HS - Network Infrastructure Fd 24	2,212	-	2,212
Incline HS - CCTV Fd 25	7,600	16,140	23,740
Incline HS - Track Project Fd 25	157	-	157
Incline HS - Roofing 09 Fd 26	5,450	5,950	11,400
Incline HS - Fire Alarm Fd 26	-	19,000	19,000
Incline HS - BMP Retrofit-Fd 26	-	400,000	400,000 *
2002 Rollover Bond	1,301,048	462,262	1,763,310
	16,460,534	3,665,206	20,125,740

* These projects have costs that have been allocated and approved by the Board of Trustees and will be encumbered in the next 90 days.

From: Bill Horn, Gary Lee and Jim Clark

To: Incline Schools Reflective Task Force Committee

Date: February 26, 2009

Subj: Demographic Data From Incline Village Private Educational Institutions

1. **Lake Tahoe School Enrollment**

- a. by grade, first number is total, in parentheses IV/CB residents

K-	21(17)
1-	18(15)
2-	17(13)
3-	18(14)
4-	10(6)
5-	15(10)
6-	5(4)
7-	8(6)
8-	13(9)
Total	125(94)

- b. 2008 – three (of four) 8th graders matriculated at IHS
2009 - (projected) twelve (of thirteen) 8th graders will matriculate at IHS
- c. Almost all LTS students matriculating at IHS will qualify for honors programs
- d. Will know by end of March 2009 what enrollment will be for next school year but it is anticipated to increase.

2. **Sierra Nevada College demographic data**

- a. current on campus students – 400 (600 in teacher credential program off campus)
- b. current full time equivalent employees - 80
- c. over the next 4 years plans are to increase on campus enrollment to 1,000 and then cap increases after that.
- d. Student/professor ration: 12/1
- e. New professor hires are typically in their 30s & 40s
- f. SNC encourages new hires to live in Incline but does not require it

3. **Sierra Nevada College educational data**

- a. WCSD board of trustees has approved SNC courses for K-12 credit (dual credit)
- b. No students enrolled in advanced courses yet
- c. Cost will depend on whether IHS students participate in existing courses or whether a new class has to be started.

4. **Incline Students at Sage Ridge School**

a.

5th – 2

6th – 7

7th – 0

8th – 5

HS – 5

b. 1 or 2 expected to attend HIS next year; would be honors programs students

5. **Incline Students at Bishop Manogue School**

a. 7 high school students; none expected to attend HIS

6. **Kings Beach Bilingual School**

a. Little information obtained. Believed that 1st graduating class of 5th graders might come to IMS next year.