

Reductions Already Made and/or Decided

REDUCTIONS ALREADY MADE

Program	Reduction	Explanation	Funds Typically Used to Pay/Purchase	Impact of Cut
Textbook & Instructional Supply Budgets	\$ 30,000,000	Based on 50 percent reduction in State funding for textbooks and instructional supplies, funding to schools was reduced by a similar amount. Approximately \$15 million of this reduction is going to be restored to schools from prior year budget savings.	Textbook purchases, instructional supplies, computer software, and related instructional materials.	This reduction has seriously limited schools' ability to provide needed instructional materials to teachers and students.
SB 185 Grants	\$ 33,000,000	Return of SB185 remediation and consortia grants for the 2007-2009 biennium.	School-level programs for remediation and improvement of instruction.	Elimination of innovative programs used to assist students.
Bus Purchases	\$ 5,118,650	Deferral of purchases of replacement buses.	Replacement of buses at the end of their economically useful lives.	Will incur additional operating and maintenance costs by having to keep older buses operating in the fleet.
ERP Hibernation	\$ 4,000,000	Placing the Enterprise Resource Planning (ERP) project on hold, and deferring the implementation of the Human Resources and Payroll portions of the system.	Professional services for technical and functional consultants to assist CCSD staff in the implementation and rollout of the system.	Must now continue to maintain older legacy payroll and human resources systems.
Administrative Position Vacancies	\$ 1,600,000	Holding vacant administrative department/division positions open, rather than filling them.	Salary and benefits of administrative personnel.	Increased workloads for remaining staff.

REDUCTIONS PLANNED IN ANTICIPATION OF FUTURE CUTS

Program	Reduction	Explanation	Funds Typically Used to Pay/Purchase	Impact of Cut
Administrative Unit Budgets	\$ 32,000,000	This represents the value of the 12% budget reductions made by all administrative divisions and departments. A total of 261 FTE positions have been identified for elimination, plus an additional \$15.1 million in purchased services, materials, supplies, and other expenses.	Salaries/benefits, supplies, professional services, equipment, travel, and related operating expenses for all non-school-based offices, departments, and divisions, excluding the unavoidable costs incurred at school sites for salaries and benefits, student transportation, fuel, insurance, and utilities.	This will limit the ability of these units to keep up with growth and to maintain adequate levels of services to schools, teachers, employees, parents, and other constituents.
ERP Post Implementation Support	\$ 3,925,824	Ramp down of professional service contracts used to support the portions of the SAP system that are now production.	Funds are budgeted for as part of the consulting service fees.	Issues or problems CCSD may have with the SAP system may take longer to resolve.
Fund Balance	\$ 22,500,000	This represents a reduction in ending fund balance from the required 2 percent to 1 percent.	Funds reserved, in compliance with Board Policy, to maintain a minimum 2 percent unreserved fund balance.	Will be of significant concern to bond rating agencies, which could jeopardize the district's bond ratings and result in higher interest rates on future bond issues.
Humanities	\$ 8,705,054	Eliminate Humanities positions for a salaries and benefit savings of 115 FTEs.	Salaries and benefits of humanities positions.	
Teacher Mentors	\$ 5,341,127	19 FTE Teacher Mentors have been cut. 8 additional FTEs are in the process of being eliminated, and will be cut by June 2009.	Salaries and benefits of teacher mentors.	Elimination/Reduction of professional development and training programs and mentor programs for new teachers

Potential Budget Reduction Options

SCHOOL-BASED PROGRAM OPTIONS

Program	Potential Reduction	Explanation	Funds Typically Used to Pay/Purchase	Impact of Cut
Athletic Programs	\$ 6,280,000	This represents the elimination of athletic programs for after-school activities. Alternatively, some or all of this funding could be maintained by charging students for these programs.	Extended employee compensation for coaches, student travel expenses, officiating fees, equipment, and other contracted services.	All school athletic teams and activities would be eliminated, unless a pay-for-play policy would be implemented.
AVID	\$ 1,994,000	Funding for the Advancement Via Individual Determination (AVID) program includes 10.5 FTEs.	Salaries and benefits for teachers, tutors, travel and fees related to professional development to learn instructional strategies.	AVID assists minorities and students on the free and reduced lunch program to prepare for college. In many cases these are students who would be the first generation in their families to attend college. Elimination will affect students who "fall through the cracks" and are potential drop outs. Approximately 180 students graduated from this program last year.
Block Schedule	\$ 11,145,000	By discontinuing the block schedule program currently operating at 17 high schools, wherein students are enrolled for 8 class periods (over two days) rather the traditional shorter 7 class periods at all other high schools, additional staffing and employee compensation would be reduced.	Salaries and benefits of classroom teachers at block schedule schools are staffed 8% to 10% above earned staffing to accommodate additional classes (students enroll in 8 courses versus 6).	Reduction in staff at 17 high schools slated to operate on a block schedule as of the 2008/2009 year. Will directly impact students, given course-taking patterns they have planned for this coming year.
Co-curricular Programs	\$ 5,210,000	This represents elimination of all after-school student activities other than athletics, such as band, orchestra, choir, debate, science, math, foreign language, and other student clubs. Alternatively, some or all of this funding could be maintained by charging students for these programs.	Extended employee compensation for specialists (band directors, academic coaches, etc.), student travel expenses, supplies, equipment, and other contracted services.	All after school activities, other than athletics, would be eliminated, unless a pay-for-play policy would be implemented.
College of So. NV High School Tuition Reimbursements	\$ 500,000	This program provides a combination of High School and College credits through an agreement between CCSD and CSN in which CCSD reimburses up to (12) credits per student and semester.	Salaries and benefits of teachers (English and Government/US History, Math??) and tuition/textbooks for students as they enroll in CSN classes.	Reduction of teachers and staff. Students must be reassigned to comprehensive high schools. Loss of a school with very low dropout rates, strong graduation rates and students engaged in higher education.
Drop Out Prevention Allocations	\$ 215,000	This allocation is regionally distributed to support individualized programs that are intended to promote dropout prevention.	Tutoring, prep buyouts – credit retrieval or enrichment classes, instructional resources and software targeting students' academic needs.	Limits resources that are used to target students at-risk of dropping out.
High School Proficiency Allocation	\$ 800,000	An allocation to each region to fund programs at senior high schools, such as after school tutoring to ensure upcoming seniors are proficient in key areas for graduation.	Provision of "math camps," tutoring and instructional resources and materials to prepare students for the HSPE and targeting students having difficulty with HSPE.	Elimination of resources and supports that have directly contributed to assisting students with passing the HSPE.
Magnet School Off-Ratio Staffing	\$ 1,920,000	Sixteen schools are designated as magnet schools and receive enhancement funding to provide additional staffing and services to enable schools the flexibility to lengthen the instructional day and reconfigure student-teacher ratios to provide an instructional program that attracts students from outside their designated school boundaries.	Salaries and benefits associated with additional licensed and support staff positions, including para-professionals and office managers required to provide specialized instruction. Some funding is used to provide programs for students.	Schools would revert back to normal district allocation models and methods. Some programs within magnet schools would close due to lack of specialized staff to maintain them.
Prime 6 Allocations	\$ 2,155,000	This program receives additional allocations above the standard CCSD allocations to enhance educational programs at the elementary level in 9 schools.	Staffing to meet community needs, tutoring, educational field trips and instructional supplies to support educational programs.	Reduction in staff, elimination of funds to support the positions, resources, materials, field trip support to meet needs of at-risk student populations.
School Empowerment Program	\$ 1,665,000	This is the additional funding provided to the 8 elementary schools currently using the model that empowers schools with greater decision making authority with fewer central administration constraints.	Generally, funding is used for salaries and benefits associated with additional or extended staffing. Funding is also used for instructional supplies and equipment as determined by each school.	Schools would revert back to normal district allocation models and methods. Would eliminate unique opportunity for schools to have additional decision making authority.
Vocational Equipment Replacement	\$ 250,000	This allocation serves as an equipment replacement plan required by the complexity of the alternative programs offered at vocational school sites.	Purchase of equipment used to support vocational programs.	Would eliminate specialized equipment used in programs at vocational schools such as those in culinary arts or auto mechanics.

Potential Budget Reduction Options

SCHOOL-BASED STAFFING OPTIONS

Program	Potential Reduction	Explanation	Funds Typically Used to Pay/Purchase	Impact of Cut
Class Size Reduction in Grades 1-3 (per each 1 student increase)	\$ 15,590,000	Limiting class size reduction to the State required minimum, the District can reduce 230.75 positions and mitigate the impact of the cost of Class Size Reduction.	Salaries and benefits of classroom teachers.	Larger class sizes in grade 3 (academic year in which students transition from learning to read to reading to learn). Impact on academic achievement. Reduction in staff. May have facility issues in accommodating larger class size.
Class Sizes in Grades 4-5 (per each 1 student increase)	\$ 4,295,000	Board policy requires budgeting based on staffing ratios. By increasing the staffing ratio for grades 4 - 5, the District could reduce 63.5 positions.	Salaries and benefits of classroom teachers.	Larger class sizes in grades 4 and 5. Impact on academic achievement. Reduction in staff.
Class Sizes in Grades 6-12 (per each 1 student increase)	\$ 12,365,000	Board policy requires budgeting based on staffing ratios. By increasing the staffing ratio for grades 6 - 12, the District could reduce 183.0 positions.	Salaries and benefits of classroom teachers.	Larger class sizes in grades 6-12. Impact on academic achievement (e.g. larger class sizes in science classrooms have a direct impact on provision of hands-on labs, given safety concerns). Average caseload of secondary teachers is currently 160/170+:1. Teachers are responsible for meeting the diverse educational needs of 160-170+ students on a daily basis. Reduction in staff.
Educational Computer Specialists	\$ 18,106,277	Eliminate the ECS position for a salaries and benefits savings of 219.70 FTEs.	Salaries and benefits of educational computer specialists, who assist with technology related issues at school sites.	Along with instructional technology duties, ECS's act as level 1 technician and are responsible for responding to simple repairs and maintenance. By removing them from the site User Support Services and Networking Services will see their help lines and service calls drastically increased.
English Language Learner (ELL) Facilitators	\$ 12,864,372	Eliminate ELL itinerant specialist positions for a salaries and benefits savings of 145.5 FTEs	Salaries and benefits of ELL itinerant specialists, who assist students with limited English proficiency	
Eliminate Prep. Time for High School Chairs	\$ 1,760,000	Eliminate prep. time restrictions for HS chairs.	Salaries and benefits of prep time for HS chairs	HS Dept. chairs receive a prep. period that is restricted from trade. This would remove that requirement.
Librarians	\$ 9,510,215	Eliminate the Middle School and High School librarian position for a salaries and benefit savings of 105.5 FTEs.	Salaries and benefits of school librarians.	Reduction in staff. Elimination of services to schools as identified in position description.
Literacy Specialists	\$ 17,018,306	Eliminate Literacy Specialists for a salaries and benefit savings of 200 FTEs.	Salaries and benefits of literacy specialists.	Reduction in staff. Elimination of services to schools as identified in position description.
Off-Ratio Staffing (Secondary)	\$ 2,740,000	This staffing formula was established to provide additional support positions for those instructional sites deemed to require further personnel assistance to provide services to a student demographic where existing District formulas are viewed to be inadequate.	Funds 16 off-ratio secondary administrative positions (assistant principals and deans).	Reduction in staff. Elimination of the support provided to identified secondary schools that have these off-ratio positions assigned.
Permanent Substitute Teachers	\$ 11,327,938	Eliminate Permanent Substitutes for a salaries and benefit savings of 200 FTE's.	Salaries and benefits of permanent substitutes.	Permanent subs are support staff employees assigned to a permanent site and fill any needed substitute positions at that site. They are assigned to sites that have difficulty filling sub positions and their elimination will increase the difficulty of finding subs required for classrooms.
Special Education Facilitators	\$ 12,877,647	Eliminate Special Education Facilitators for a salaries and benefit savings of 164 FTEs.	Salaries and benefits of special education facilitators.	

Potential Budget Reduction Options

SALARY-RELATED OPTIONS

Program	Potential Reduction	Explanation	Funds Typically Used to Pay/Purchase	Impact of Cut
Daily Cost-Administrators (per each work day)	\$ 564,364	This is the cost of salaries and benefits for all administrators, for each day worked.	Salaries and benefits of school-based and central office administrators.	Reducing the number of work days would require reductions in administrative services to schools and other customers and could impair the ability of the district to attract and retain qualified administrators.
Daily Cost-Support Staff (per each work day)	\$ 2,163,064	This is the cost of salaries and benefits for all support staff, for each day worked.	Salaries and benefits of school-based and central office support staff personnel.	Reducing the number of work days would require reductions in support services to schools and other customers and could impair the ability of the district to attract and retain qualified personnel.
Early Retirement Incentives	\$ 2,500,000	Early retirement incentives are used to replace more expensive personnel with less expensive personnel by influencing the process of attrition.	By providing a payout of unused sick leave to retiring employees, the district contributes the value of the payout towards service credit purchases from PERS.	There are minor savings associated with this program, and it leads to a loss of knowledgeable staff.
Prep. Time	\$ 102,893,474	Elimination of all prep. time for a salaries and benefit savings of 1,912.92 FTEs.	Salaries and benefits of teachers required to free-up classroom teachers for contracted prep. time.	This would require negotiation with the CCEA and would likely not be possible until a future contract period.

OPERATIONS/MAINTENANCE OPTIONS

Program	Potential Reduction	Explanation	Funds Typically Used to Pay/Purchase	Impact of Cut
Custodial Services	\$ 754,000	This represents a 1% reduction in custodial staff, which on average equates to a reduction of 15 FTE's.	Salaries and benefits of school custodians.	Cleaning and other custodial services to schools would be reduced, which would limit the ability of custodians to maintain school cleanliness.
Maintenance & Grounds (per each 1 percent)	\$ 580,006	This represents the value of each 1% reduction in maintenance and grounds budgets. Note: This amount is included in the Administrative Unit Budgets item above.	Salaries/benefits of maintenance/grounds workers and administrators, purchased services, materials, and equipment.	Response time of maintenance staff to school maintenance requests would be extended, non-safety-related maintenance cycles would be extended, and landscaping services at school sites will be reduced.

TRANSPORTATION OPTIONS

Program	Potential Reduction	Explanation	Funds Typically Used to Pay/Purchase	Impact of Cut
Transportation - Charging for Service	\$ 9,828,000	\$1 per day per student (100,000 per day transported), less special education students (9,000) and free/reduced meal-eligible students (40%). Note: Charging for transportation is not currently allowed under Nevada law and would require action by the legislature.	Salaries and benefits of bus drivers, fuel, bus purchases, maintenance, and other transportation operating costs.	Some students may not be able to afford transportation to their school.
Transportation - Eliminate Transportation to Magnet Schools	\$ 6,000,000	Magnet schools must provide transportation for students from all over Clark County. This amount represents the cost of transporting students to Magnet Schools.	Salaries and benefits of bus drivers, fuel, bus purchases, maintenance, and other transportation operating costs.	Magnet schools may not have enrollment needed to run certain programs, and students may no longer have access to specialized curriculum offered by magnet programs.
Transportation - High School Walking Radius	\$ 3,000,000	By modifying transportation formulas of the High School walking radius from 2 to 3 miles, a reduction in cost can be achieved through a reduction of transportation mandates.	Salaries and benefits of bus drivers, fuel, bus purchases, maintenance, and other transportation operating costs.	A 3 mile radius would make it difficult for some students to get to and from school.

Potential Budget Reduction Options

OTHER OPTIONS

Program	Potential Reduction	Explanation	Funds Typically Used to Pay/Purchase	Impact of Cut
Region Differentiated Funding	\$ 5,500,000	A funding formula was implemented in 2008 for distributing additional discretionary funding to each region based upon its distinct enrollments, school building facilities, and personnel needs. Regions would lose a funding source outside of the existing District base distribution formulas for providing staffing, supplies, and equipment.	Resources, materials, prep. buyouts, professional development, additional staffing for schools located within the region. Funds target the diverse needs of students enrolled in schools being served within the region as the formula is driven by the number of students enrolled, special needs populations enrolled, transiency, age of facilities, etc.	Elimination of supports that have been provided to schools targeting needs that school budgets are not able to accommodate. Inability to provide region-wide support of needs as indicated on Quality Assurance Framework.
Region Office	\$ 2,600,000	Net savings based on eliminating one region office.	Salaries/benefits, supplies, professional services, equipment, travel, and related operating expenses of one average region office.	Services to parents and principals would be reduced and supervision of schools would be curtailed.
Region Professional Services	\$ 1,600,000	All regions, along with the Education Services and Student Support Services Divisions, receive \$200,000 each to enhance and address the contractual professional services needs that will improve student achievement and school accountability.	Resources, materials, prep. buyouts, professional development, additional staffing for schools located within the region. Funds target indicators requiring improvement identified in Quality Assurance Framework.	Elimination of funding to support the needs of schools (located in a region) based on trend data from Quality Assurance Framework.
Teacher Purchasing Card	\$ 4,000,000	\$200 purchasing cards provided to all licensed personnel each year for purchases of supplies/materials for their classrooms.	Classroom supplies and materials.	Teachers will either have to curtail purchases for their classrooms or pay for them from personal funds.