

Date: December 1, 2008

TO: Joyce Haldeman, Associate Superintendent  
Community & Government Relations

FROM: Dr. Lauren Kohut-Rost, Deputy Superintendent of Instruction  
Kaweeda G. Adams, Director, Instruction and Facilities Administration

SUBJECT: Clark County School District Principals' Budget Cuts Survey Responses – 2008

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The Clark County School District (CCSD) conducted a survey of elementary, middle, and high school principals regarding the prospective Nevada State education budget reductions. The *Clark County School District Principals' Budget Cuts Survey 2008* sought the opinions of school-based administrators about the reduction of a portion of the prospective \$120 million budget cut. Specifically, this survey asked for principals' opinions addressing the proposed reduction of 3.5% from the individual school-level budget.

In preparation for the 2009-2010 school year, the CCSD has been analyzing the impact of a potential budget reduction of 14.1%, which is approximately \$120 million. This dollar amount is being accomplished through four general steps:

1. \$32 million has been identified by central office departments, regions, and divisions (12% reductions have been prepared)
2. \$22 million will be gained through a reduction in the District's ending fund balance
3. \$9 million must be identified from district-wide programs (reference attached information entitled *Reductions Planned in Anticipation of Future Cuts*)  
*(Numbers 1-3 above equals \$63 million or 52.5% of total anticipated cuts)*
4. \$57 million will be divided among the 341 schools (3.5% reduction for each school)  
*(Number 4 above equals \$57 million or 47.5% of total anticipated cuts)*

## METHOD

Since April 2008, schools have been subjected to budget cuts through the elimination of funds supporting SB 185 Grants and a 50% reduction to CCSD's allocation for textbooks and instructional supplies. Furthermore, as the district prepared for the possibility of future cuts, administrative offices and schools were asked to identify and prepare for additional budget cuts.

The purpose of this survey was twofold:

- 1) to identify the specific services, programs, equipment and instructional resources/supplies schools have had to eliminate as a direct result of the budget cuts to date and
- 2) to identify services, programs, equipment and instructional resources/supplies that the district may consider if the need to cut further becomes a reality.

To further set the stage for the completion of this survey, principals were asked to consider the following:

- Use the *fy2009-2011 Budget Outlook* DVD (mailed to schools on Friday, October 17<sup>th</sup> via school mail) or Power Point Presentation Outline (attached) as an introduction for the meetings they scheduled with their faculty/staff and parent groups for the purpose of obtaining their input in anticipation of completing the Zoomerang Budget Cuts Survey.
  - **Section I** on the Zoomerang survey targeted budget cuts schools have had to make to date due to the elimination of SB 185 funds and the 50% reduction to CCSD's allocation for textbooks and instructional supplies.
  - **Section II** on the Zoomerang survey targeted recommendations as to central cuts totaling \$9 million that must be identified in anticipation of fy2009-2011.
  - **Section III** on the Zoomerang survey targeted recommendations as to school level cuts (3.5% of a school's total school budget – including salaries and benefits) totaling \$57 million that must be identified in anticipation of fy2009-2011.

## Survey Response Results

### **322 Schools responded to the survey (93% reporting)**

(October 20, 2008 – October 30, 2008)

- Elementary schools – 207 (82% reporting)
- Middle schools – 54 (86% reporting)
- High schools – 40 (71% reporting)
- Education Services Division – 17 (85% reporting)
- Student Support Services Division – 4 (3% reporting)

#### **I. Budget Cuts – School Impact to Date**

As a result of the 50% reduction to CCSD's allocation for textbooks and instructional supplies, schools have eliminated:

##### **Services to Students**

- Yes 120 responses (37%)
- No 202 responses (63%)

##### **Programs Supporting Students**

- Yes 123 responses (38%)
- No 199 responses (62%)

##### **Equipment**

- Yes 177 responses (55%)
- No 145 responses (45%)

## Instructional Resources/Supplies for Students

- Yes 243 responses (75%)
- No 79 responses (25%)

## Textbook Purchases

- Yes 210 responses (65%)
- No 112 responses (35%)

## Other

- Yes 106 responses (42%)
- No 148 responses (58%)

## II. Future Budget Cut Considerations

Schools utilized the *Reductions Planned in Anticipation of Future Cuts* (attached) list in their discussions with school communities in order to identify the top five items recommended for consideration as future cuts should CCSD be directed to cut in the upwards of \$120-\$130 million. Schools were instructed to rank order with #1 being the highest priority and #5 being the lowest priority.

### Top 5 Responses

1. Block Schedule
2. Permanent Substitutes
3. Empowerment Program
4. Transportation (HS walking radius +1 mile)
5. Teacher Purchasing Cards

The breakdown below reflects the responses by school type.

#### 1. Block Schedule (43/322 responses 13%)

|      |              |
|------|--------------|
| ES   | 21 responses |
| MS   | 11 responses |
| HS   | 8 responses  |
| ESD  | 3 responses  |
| SSSD | 0 responses  |

#### 2. Permanent Substitutes (25/321 responses 7%)

|      |              |
|------|--------------|
| ES   | 18 responses |
| MS   | 2 responses  |
| HS   | 4 responses  |
| ESD  | 1 responses  |
| SSSD | 0 responses  |

3. Empowerment Program (38/318 responses 11%)

|      |              |
|------|--------------|
| ES   | 27 responses |
| MS   | 7 responses  |
| HS   | 3 responses  |
| ESD  | 0 responses  |
| SSSD | 1 responses  |

4. Transportation: HS walking radius +1 mile (21/312 responses 6%)

|      |             |
|------|-------------|
| ES   | 9 responses |
| MS   | 7 responses |
| HS   | 5 responses |
| ESD  | 0 responses |
| SSSD | 0 responses |

5. Teacher Purchasing Cards (20/305 responses 6%)

|      |             |
|------|-------------|
| ES   | 9 responses |
| MS   | 3 responses |
| HS   | 7 responses |
| ESD  | 1 responses |
| SSSD | 0 responses |

III. School-Based Budget Cut: Decision Making Suggestions (3.5% cuts at the school level)

Schools were asked to identify areas at their respective schools in which they would be willing to cut 3.5% of their total budgets (i.e. salaries/benefits, instructional supplies, equipment, activities, services, etc.). Schools were instructed to rank order with #1 being the highest priority and #5 being the lowest priority.

Top 5 responses

|                          |               |       |
|--------------------------|---------------|-------|
| 1. Permanent Substitutes | 114 responses | (11%) |
| 2. ELL Specialist        | 72 responses  | (7%)  |
| 3. Counselors            | 46 responses  | (5%)  |
| 4. CSR                   | 43 responses  | (4%)  |
| GATE                     | 43 responses  | (4%)  |
| 5. Field Trips           | 39 responses  | (4%)  |
| Increase Class-size (+1) | 39 responses  | (4%)  |
| Reduce Custodian (-1)    | 39 responses  | (4%)  |

## IV. Miscellaneous Responses

The following responses were submitted by schools as additional comments regarding additional ideas to consider in order to facilitate budget reductions.

- **Four – day work week** (5 responses)
- **Revise textbook adoption cycle** (3 responses)
- **Reassign non-school based licensed personnel to classrooms** (2 responses)
- **Reorganization of regions/central support** (2 responses)
- **Privatization of Services (transportation/custodial)** (2 responses)