

Budget Cuts Summary

- Cuts of this magnitude will be felt by all concerned. None of the cuts have been or will be easy.
- The community, school families and staff have provided considerable input, and this input is greatly appreciated.
- One of the bill drafts from CCSD for the upcoming legislature is aimed at stabilizing education funding to avoid cuts in the future. Specifically, this bill would prevent money earmarked for education during good economic times from being shifted to other purposes as it has been in the past.

Overall Points Regarding CCSD Budget

- The General Fund, from which the cuts will be made, covers the daily operations of the schools and the bond covers construction of new schools. By law, dollars from one fund may not be used for expenses in the other.
- The District pursues ongoing audits and passes them.
- The Budget and Statistical Report that describes the 2008-2009 budget and its many components is available online at ccsd.net by accessing the Directory, selecting Budget and then clicking on the document under Publications.
- Some people want to cut all administration. However, only 4.8% is allocated for the general and central office administration (which includes support staff employees such as clerks and secretaries) that provides for school-based hiring, training and technological support for schools, facility addition coordination, state- and federally-mandated compliance and monitoring, and daily operations, such as human resources, payroll, accounts payable, and others. Administration fulfills compliance, curriculum and other requirements so schools can concentrate on classroom teaching. CCSD has about 1 administrator for every 37 employees, consistent with peer districts and leaner than most private and public organizations.
- For the 17th consecutive year, the CCSD Budget Department has earned the prestigious Distinguished Budget Presentation Award from the Government Finance Officers Association.
- Fiscal stewardship of CCSD is also indicated by the Good Government Award bestowed by the Nevada Taxpayer Association for the district's energy-saving program.

Summary of Budget Cuts in 2008

\$ 133.0 Million cut in FY 08-09

Funds for programs not yet awarded by the Nevada Dept. of Education: expansion of full day kindergarten, empowerment schools, remediation grants, education technology grants, career and technical education programs, gifted and talented education program, and magnet programs for deaf/hard of hearing students.	\$ 63,400,000
Part of the 4.5% cuts mandated by the state in 2008, including deferral of bus purchases, hibernation of the enterprise resource planning system, administrative vacancies and elimination of the SB 185 consortia grants for instructional enhancement.	19,800,000
Changes to revenue projections from 2008 final budget and the lost interest due to changes in state payments to CCSD	5,200,000
Additional 3% operating cuts requested by the Nevada legislature's 24th special session.	14,000,000
A 50% reduction of textbook and instructional supply allocation from the Nevada 24th special session.	30,600,000
Total	\$133,000,000

Reductions for 2009-2010 Budget
 \$120 million mandated as of January 16, 2009

The 14% cut requested of all agencies by the state of Nevada equates to \$120 million, or 6% of the District's General Fund. In response to the state's mandate that CCSD prepare for \$120,000,000 in budget reductions next year and in consideration of the input from the community through recent surveys, public meetings and direct community input, the following list summarizes reductions used for establishing the 2009-2010 CCSD budget.

12% administrative division/department cuts	\$ 32,000,000
Additional central/region cuts	3,500,000
Fund balance reduction	22,000,000
Block scheduling ¹	11,145,000
Suspension of early retirement buyout	2,500,000
FORE off-ratio school staffing ²	2,000,000
Secondary school off-ratio staffing	2,740,000
Teacher mentors	2,741,127
Teacher purchasing cards	4,000,000
15% reduced athletic/extra-curricular activities ³	1,723,500
AVID ⁴	1,994,000
Replace permanent subs with traditional subs	6,796,763
Reduction in school staffing to 97% projected ⁵	27,162,940
Total	\$120,303,330

Note: These are assumptions for the budget development and the formal budget adoption for 2009-2010 will not take place until May 2009.

¹ Staff will present to the Board the pros and cons of block scheduling.

² The Formula Off-Ratio Entitlement (FORE) funding goes to schools for extra support staff as determined by the school.

³The major reductions in athletics and extra-curricular activities would likely be in game schedule revisions. A committee of principals will be asked to study/recommend an "activity fee" for school revenue.

⁴Staff believes an AVID type program can be developed internally.

⁵Specific methods for reduction in school staffing allocation are being reviewed and may result in some class size increases.