

BUDGET PLAN RECOMMENDATION

Clark County School District

Superintendency Recommendations to Address District Budget Shortfall  
Presented and approved at the August 24, 2017, Regular Board Meeting

Recommended Reductions in School Strategic Budgets		Amount
1	Schools' share of collective bargaining impacts (FY18 effect)	\$ 10,600,000
2	Schools' share of collective bargaining impacts (FY16 and FY17 effect)	\$ 6,790,000
3	<b>TOTAL Adjustments to School Strategic Budgets</b>	<b>\$ 17,390,000</b>
4	<b>Percentage of Recommended Adjustments</b>	<b>40%</b>

Recommended Reductions in Direct Services to Schools		Amount
6	Reduction of Student Services Division budget	\$ 831,000
7	Reduction of Extended School Year (ESY) programs by 2 days (Excluding KIDS Program)	\$ 1,446,718
8	Assignment of 12-month employees as site administrators to ESY sites	\$ 300,000
9	Reduction in Student Services Division services at the Elementary and Secondary Level	\$ 800,000
10	Reduction in Special Education Instructional Facilitator (SEIF) services at the Elementary Level	\$ 1,644,960
11	Instructional Design and Professional (IDPL) services balance from previous ROI work	\$ 4,981,767
12	Reduction of IDPL budget	\$ 631,076
13	Centrally-Funded Advanced Placement Summer Institute *	\$ 194,020
14	Centrally-Funded We The People Extra Duty Pay *	\$ 486,824
15	Reduction of Summer School sites	\$ 433,000
16	Renegotiated Canvas software contract, Discontinuation of Edgenuity software contract	\$ 300,000
17	Centrally-Funded Support for PSAT test *	\$ 310,000
18	Reduction of Assessment, Accountability, Research, and School Improvement (AARSI) division budget	\$ 287,770
19	Assessment scores mailing	\$ 120,000
20	Reduction of Translation services overtime within AARSI Division budget	\$ 40,000
21	Reduction of Education Services Division budget	\$ 242,250
22	Reduction of Pay for Performance account	\$ 499,999
23	Extra-Duty Pay for Infinite Campus Data Input by school staff	\$ 320,000
24	<b>TOTAL Reductions</b>	<b>\$ 13,869,384</b>
Recommended Increases in Revenue in Direct Services to Schools		Amount
26	Summer School increase in tuition from \$100 to \$120	\$ 120,000
27	Summer School increase for out-of-district students from \$100 to \$175	\$ 33,750
28	<b>TOTAL Increase in Revenue</b>	<b>\$ 153,750</b>
29	<b>TOTAL Adjustments in Direct Services to Schools</b>	<b>\$ 14,023,134</b>
30	<b>Percentage of Recommended Adjustments</b>	<b>32%</b>

73%

Recommended Reductions in Central Services		Amount
32	Central Office share of collective bargaining impacts (FY18 effect)	\$ 4,800,000
33	Central Office share of collective bargaining impacts (FY16 and FY17 effect)	\$ 2,910,000
34	School Police share of collective bargaining impacts	\$ 975,000
35	Placement of administrators into open positions	\$ 600,000
36	White fleet vehicle efficiencies	\$ 25,000
37	Reduction of performance zone budgets	\$ 450,000
38	Reduction of Human Resources Division budget	\$ 451,000
39	Reduction of Purchasing Department budget	\$ 260,000
40	Reduction English Language Learner Division budget	\$ 125,000
41	Reduction of Communications Department budget	\$ 75,000
42	Reduction of Community and Government Relations Division budget	\$ 50,000
43	<b>TOTAL Central Services Reductions</b>	<b>\$ 10,721,000</b>
Recommended Increases in Revenue in Central Services		Amount
45	Sale of underutilized white fleet vehicles	\$ 725,000
46	Sale of buses at end of life	\$ 400,000
47	<b>TOTAL Central Services Increases in Revenue</b>	<b>\$ 1,125,000</b>
48	<b>TOTAL Central Services Adjustments</b>	<b>\$ 11,846,000</b>
49	<b>Percentage of Recommended Adjustments</b>	<b>27%</b>

27%

50	<b>Total Recommended Cuts</b>	<b>\$ 43,259,134</b>
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\* Centrally funded program. Schools can choose to fund with site-based funds.