

BUDGET PLAN RECOMMENDATION
Approved Modifications on September 14, 2017
Clark County School District

Partial Recommendations to Address District Budget Shortfall for FY 18

Department Affected		Recommended Reductions	Recurring/One Time	Open Positions Impacted	Filled Positions Impacted	Range of Potential Savings	
Recommended Reductions in Direct Services to Schools						Amount	
1	Landscaping and Grounds	Gardener	Recurring	5.00		\$ 115,240	\$ 230,480
2	Landscaping and Grounds	Landscape Leader	Recurring	2.00		\$ 54,664	\$ 109,327
3	Landscaping and Grounds	Power Equipment Technician	Recurring	2.00		\$ 59,544	\$ 119,088
4	Landscaping and Grounds	Sprinkler Equipment Technician	Recurring	2.00		\$ 62,228	\$ 124,456
5	Landscaping and Grounds	Sweeper Operator	Recurring	1.00		\$ 29,772	\$ 59,544
6	Landscaping and Grounds	Truck Driver	Recurring	2.00		\$ 59,544	\$ 119,088
7	Transportation	Bus Driver	Recurring	20.00		\$ 535,249	\$ 1,070,499
8	Transportation	Transportation Aide	Recurring	10.00		\$ 221,262	\$ 442,524
9	Transportation	Campus Security Monitor	Recurring		4.00	\$ 77,700	\$ 155,400
10	Transportation	Bus Washer/Temporary Summer	Recurring			\$ 107,500	\$ 215,000
11	Transportation	Transportation Operations Assistant (11 month)	Recurring		1.00	\$ 30,127	\$ 60,254
12	Transportation	Transportation Operations Assistant (12 month)	Recurring		1.00	\$ 32,483	\$ 64,967
13	Transportation	12 - 11 month Conversion - Transportation Operations Assistant	Recurring		17.00	\$ 44,177	\$ 88,355
14	Transportation	12 - 11 month Conversion - Transportation Operations Manager	Recurring		16.00	\$ 54,332	\$ 108,664
15	Transportation	12 - 11 month Conversion - Transportation Investigator	Recurring		19.00	\$ 49,375	\$ 98,749
16	Transportation	12 - 11 month Conversion - Transportation Instructor	Recurring		14.00	\$ 36,381	\$ 72,763
17	Transportation	12 - 11 month Conversion - Field Supervisor	Recurring		10.00	\$ 31,040	\$ 62,081
18	Transportation	No longer purchasing uniforms (Vehicle Maintenance)	Recurring			\$ 9,000	\$ 18,000
19	Transportation	Technical Services (Vehicle Maintenance)	Recurring			\$ 6,500	\$ 13,000
20	Transportation	12 - 11 month Conversion - Support Staff Training Supervisor-Transportation	Recurring		2.00	\$ 5,935	\$ 11,870
21	Transportation	12 - 11 Month Conversion - Clerical	Recurring		1.00	\$ 2,187	\$ 4,373
22	Transportation	Bill Department of Family Services for their portion of transportation services to school of origin for foster children program	Recurring			\$ 50,000	\$ 100,000
TOTAL Reductions				44.00	85.00	\$ 1,674,240	\$ 3,348,482
TOTAL Adjustments in Direct Services to Schools						\$ 1,674,240	\$ 3,348,482
Percentage of Recommended Adjustments							28%
Recommended Reductions in Central Services						Amount	
23	Office of the Superintendent	Clerical	Recurring	1.00		\$ 32,308	\$ 64,616
24	Vegas PBS	Mileage	Recurring			\$ 25	\$ 50
25	Vegas PBS	Reduction of General Supplies	Recurring			\$ 250	\$ 500

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26	Vegas PBS	Reduction of Dues and Fees	Recurring			\$ 18	\$ 35
27	Assessment, Accountability, Research, and School Improvement	Reduction of Classified Testing Assistant - English Language Learner initial evaluation testing (8000 students) - more efficient and all tests still performed.	Recurring		28.00	\$ 833,570	\$ 1,667,139
28	Human Resources Unit	Reduction of General Supplies	Recurring			\$ 12,000	\$ 24,000
29	Communications Office	Clerical	Recurring		1.00	\$ 40,148	\$ 80,295
30	Custodial Operations	Director	Recurring		1.00	\$ 61,590	\$ 123,179
31	Custodial Operations	Administrative Clerk	Recurring		2.00	\$ 63,850	\$ 127,701
32	Demographics, Zoning, and GIS	Graphic Information System (GIS) Analyst	Recurring	1.00		\$ 48,575	\$ 97,149
33	Community and Government Relations	Reduction of Professional Services				\$ 6,500	\$ 13,000
34	English Language Learner Division	Secondary Language Program - Secondary Teacher		4.00		\$ 172,000	\$ 344,000
35	English Language Learner Division	Reduction of General Supplies				\$ 14,500	\$ 29,000
36	English Language Learner Division	Reduction of Textbooks				\$ 40,000	\$ 80,000
37	Emergency Management	Classified Salary (w/Benefits)	Recurring		1.00	\$ 67,702	\$ 135,403
38	Vegas PBS	Elimination of Discovery Education software utilizing other Vegas PBS options	Recurring			\$ 100,000	\$ 200,000
39	Facilities Division/Energy Management	Director	Recurring	1.00		\$ 69,196	\$ 138,392
40	Vegas PBS/Engineering	Reductions in Land and Building Rental	Recurring			\$ 10,500	\$ 21,000
41	Vegas PBS/Engineering	Reduction in Repairs and Maintenance	Recurring			\$ 7,500	\$ 15,000
42	Vegas PBS/Engineering	Reduction in Transmitter Maintenance	Recurring			\$ 3,500	\$ 7,000
43	Vegas PBS/Engineering	Reduction in Equipment Supplies	Recurring			\$ 2,850	\$ 5,700
44	Vegas PBS/Engineering	Reduction in Dues and Fees	Recurring			\$ 2,500	\$ 5,000
45	Human Resources Unit/Employee Onboarding and Development	Coordinator	Recurring	1.00		\$ 58,407	\$ 116,814
46	Human Resources Unit/Employee Onboarding and Development	Support Staff Trainer	Recurring	1.00		\$ 32,000	\$ 64,000
47	Human Resources Unit/Employee Onboarding and Development	Reduction in General Supplies	Recurring			\$ 15,000	\$ 30,000
48	Human Resources Unit/Employee Onboarding and Development	Reduction in Dues and Fees	Recurring			\$ 7,500	\$ 15,000
49	Facilities Division/General Maintenance	Coordinator	Recurring	0.50		\$ 25,433	\$ 50,866
50	Facilities Division/General Maintenance	Building Engineer	Recurring	5.00		\$ 162,416	\$ 324,833
51	Facilities Division/General Maintenance	Clock, Fire Alarm, and Intercom Technician	Recurring	2.00		\$ 74,185	\$ 148,370
52	Facilities Division/General Maintenance	Communications Equipment Installer Assistant	Recurring	1.00		\$ 31,114	\$ 62,228
53	Facilities Division/General Maintenance	Construction Supervisor	Recurring	1.00		\$ 42,447	\$ 84,894
54	Facilities Division/General Maintenance	Duplication Equipment Technician	Recurring	1.00		\$ 33,947	\$ 67,895
55	Facilities Division/General Maintenance	Facilities Energy Inspector/Analyst	Recurring	1.00		\$ 35,466	\$ 70,931
56	Facilities Division/General Maintenance	Facility Service Representative	Recurring		3.00	\$ 146,272	\$ 292,543
57	Facilities Division/General Maintenance	Flooring Technician	Recurring	1.00		\$ 32,483	\$ 64,967
58	Facilities Division/General Maintenance	Furniture Repair Technician	Recurring		1.00	\$ 33,093	\$ 66,185
59	Facilities Division/General Maintenance	HVACR Technician (unable to fill positions)	Recurring	3.00		\$ 106,397	\$ 212,794

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60	Facilities Division/General Maintenance	Industrial Arts Maintenance Technician	Recurring	1.00		\$ 35,466	\$ 70,931
61	Facilities Division/General Maintenance	Plumber	Recurring	2.00		\$ 70,931	\$ 141,863
62	Facilities Division/General Maintenance	Preventive Maintenance Manager	Recurring	1.00		\$ 42,447	\$ 84,894
63	Facilities Division/General Maintenance	Operations Manager	Recurring	3.00		\$ 139,258	\$ 278,516
64	Facilities Division/General Maintenance	Pricing Clerk	Recurring	1.00		\$ 26,193	\$ 52,386
65	Facilities Division/General Maintenance	User Support Systems Product Specialist	Recurring	1.00		\$ 50,866	\$ 101,732
66	Facilities Division/General Maintenance	Warranty Program Supervisor	Recurring		1.00	\$ 26,706	\$ 53,412
67	Facilities Division/General Maintenance	Warranty Program Specialist	Recurring		1.00	\$ 24,379	\$ 48,757
68	Facilities Division/General Maintenance	Welder	Recurring	1.00		\$ 37,092	\$ 74,185
69	Human Resources Unit/Human Capital Management	Personnel Analyst	Recurring	2.00		\$ 79,000	\$ 158,000
70	Human Resource/Human Capital Management	Personnel Assistant	Recurring	2.00		\$ 50,000	\$ 100,000
71	Human Resources Unit/Human Capital Management	Reduction in Postage	One Time			\$ 73,000	\$ 146,000
72	Human Resources Unit/Intake	Fingerprint Technician	Recurring	1.00		\$ 24,500	\$ 49,000
73	Human Resources Unit/Intake	Reduction in General Supplies	Recurring			\$ 10,000	\$ 20,000
74	Operational Services Unit	Reduction in Travel	Recurring			\$ 1,000	\$ 2,000
75	Operational Services Unit	Reduction in General Supplies	Recurring			\$ 2,250	\$ 4,500
76	Operational Services Unit	Reduction in Technology Supplies	Recurring			\$ 1,000	\$ 2,000
77	Operational Services Unit	Reduction in Dues and Fees	Recurring			\$ 500	\$ 1,000
78	Police Services	Secretary and Clerical	Recurring	1.00		\$ 32,585	\$ 65,169
79	Police Services	Dispatcher	Recurring	1.00		\$ 31,212	\$ 62,424
80	Police Services	Security Specialist	Recurring		1.00	\$ 37,667	\$ 75,334
81	Vegas PBS/Production	Reduction in Printing and Binding	Recurring			\$ 275	\$ 550
82	Vegas PBS/Production	Production TV Assistant	Recurring		1.00	\$ 34,217	\$ 68,434
83	Vegas PBS/Programming	Reduction in Professional Services	Recurring			\$ 875	\$ 1,750
84	Vegas PBS/Programming	Reduction in Postage	Recurring			\$ 50	\$ 100
85	Vegas PBS/Programming	Reduction in General Supplies	Recurring			\$ 5,000	\$ 10,000
86	Vegas PBS/Programming	Reduction in Technology Supplies	Recurring			\$ 1,500	\$ 3,000
87	Vegas PBS/Programming	Reduction in Dues and Fees	Recurring			\$ 1,000	\$ 2,000
88	Purchasing	Director	Recurring		1.00	\$ 58,892	\$ 117,785
89	Purchasing	Logistics Specialist	Recurring		6.00	\$ 181,359	\$ 362,719
90	Human Resources Unit/Recruitment and Development	Reduction in Dues and Fees	Recurring			\$ 8,000	\$ 16,000
91	Risk and Environmental Services	Reduction in Employee Training	Recurring			\$ 2,500	\$ 5,000
92	Risk and Environmental Services	Reduction in Other Professional Services	Recurring			\$ 1,650	\$ 3,300
93	Risk and Environmental Services	Administrative Clerk	Recurring	1.00		\$ 4,946	\$ 9,892
94	Risk and Environmental Services	Claims Examiner	Recurring	1.00		\$ 5,448	\$ 10,895
95	Risk and Environmental Services	Inspector	Recurring	1.00		\$ 46,250	\$ 92,500
96	Risk and Environmental Services	Air Quality Management Technician	Recurring		1.00	\$ 46,532	\$ 93,065
97	Risk and Environmental Services	Support Staff Intern	Recurring	1.00		\$ 7,500	\$ 15,000
98	Administrative Center (Sahara Building)	Information Liaison	Recurring	1.00		\$ 31,544	\$ 63,087
99	Police Services/Security Systems	Reduction in Other Professional Services	Recurring			\$ 25,751	\$ 51,502

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100	Police Services/Security Systems	Reduction in General Supplies	Recurring			\$ 32,175	\$ 64,349
101	Police Services/Security Systems	Support-Overtime	Recurring			\$ 5,000	\$ 10,000
102	Police Services/Security Systems	Skilled Trades Assistant	Recurring		2.00	\$ 83,149	\$ 166,297
103	Sub Central	Substitute Interview Scheduler: TimeTrade	Recurring			\$ 5,000	\$ 10,000
104	Transportation	Reduction in Other Professional Services	Recurring			\$ 52,000	\$ 104,000
105	Transportation	Graphic Information System (GIS) Transportation Technician	Recurring	1.00		\$ 40,861	\$ 81,722
106	Transportation	Gardener (Temp)	Recurring			\$ 13,366	\$ 26,732
107	Transportation	12 - 11 month Conversion - Dispatchers	Recurring		12.00	\$ 25,145	\$ 50,291
108	Transportation	12-11 month conversion - Clerical	Recurring		20.00	\$ 38,482	\$ 76,964
109	Transportation	Reduction in Other Professional Services	Recurring			\$ 50,000	\$ 100,000
110	Transportation	Operation Clerks	Recurring		2.00	\$ 50,190	\$ 100,380
111	Transportation	Administrative Clerk	Recurring		1.00	\$ 29,772	\$ 59,544
112	Transportation	12 - 11 month Conversion - Transportation Routing and Scheduling Assistant	Recurring		5.00	\$ 12,993	\$ 25,987
113	Transportation	12 - 11 month Conversion - Personnel Assistant	Recurring		1.00	\$ 2,095	\$ 4,191
114	Transportation	12-11 month conversion - Clerical	Recurring		4.00	\$ 8,746	\$ 17,492
115	Human Resources Unit	Eliminate Principal Insight Gallup	Recurring			\$ 30,000	\$ 60,000
TOTAL Central Services Reductions				47.50	96.00	\$ 4,163,554	\$ 8,327,110
Recommended Increases in Revenue in Central Services						Amount	
116	Transportation	Spare Bus Reduction/Sale (80 Buses)	One Time			\$ 160,000	\$ 320,000
TOTAL Central Services Increases in Revenue						\$ 160,000	\$ 320,000
TOTAL Central Services Adjustments						\$ 4,323,554	\$ 8,647,110
Percentage of Recommended Adjustments							72%
Total Recommended Cuts						\$ 5,997,794	\$ 11,995,591