

**Summary of Budget Cuts for CCSD
FY 2009 - 2017**

DESCRIPTION	AMOUNT	FTEs
Budget Cuts Made for 2008-2009:		
Elimination of funding for expansion of full-day kindergarten, empowerment schools, and other one-time grants	\$63,400,000	
A 50% reduction of textbook and instructional supply allocation from the Nevada 24th special session.	30,600,000	
Deferral of bus purchases, hibernation of the enterprise resource planning system, elimination of administrative vacancies, and elimination of the SB 185 consortia grants for instructional enhancement.	19,800,000	
Additional 3% operating cuts requested by the Nevada legislature's 24th special session.	14,000,000	
Changes to revenue projections and the lost interest due to changes in state payments to CCSD	5,200,000	
Subtotal	\$133,000,000	-
Budget Cuts Made for 2009-2010 (in addition to cuts made for 2008-2009):		
12 percent reduction in administrative division/department budgets	\$32,000,000	261.0
3 percent reduction in school staffing	27,162,940	505.0
Savings from positions held vacant and other efficiencies from prior year, carried over as beginning fund balance	22,000,000	
Elimination of funding for high school block scheduling	11,915,000	172.0
Replace permanent substitutes (full-time support staff positions) with traditional substitutes (hourly-wage empl)	6,800,000	200.0
Elimination of \$200 teacher purchasing cards	4,000,000	
Elimination of elementary school off-ratio clerical staffing	3,550,000	30.0
Additional reductions in central/region budgets due to reorganization and consolidation of 5 regions into 4 areas	3,500,000	
Suspension of early retirement buyout	2,500,000	
Elimination of teacher mentor positions	2,437,315	27.0
Elimination of funding for the AVID program at high schools	1,992,000	10.5
Elimination of secondary school off-ratio administrator staffing	1,768,000	17.0
15 percent reduction in athletic/extra-curricular activities	1,723,500	
Subtotal	\$121,348,755	1,222.5
Budget Cuts Made for 2010-2011 (in addition to cuts made in prior years):		
Savings and efficiencies from prior year, carried over as beginning fund balance	\$40,000,000	
Increase class sizes in grades 1-3 by two students	30,000,000	540.0
Conversion of all schools to a nine-month calendar	13,000,000	
Elimination of 90 school-based administrative positions and 19 central office administrative positions	9,000,000	109.0
Reduction in school textbook and supply allocations	5,000,000	
<u>Savings from Negotiated Labor Agreements:</u>		
CCEA (Licensed)-deferral of salary step increases	25,000,000	
ESEA (Support Staff)-deferral of salary step increases	10,000,000	
CCASAPE (Administrators)-1.5% salary reduction & elimination of year-round principal stipend	2,500,000	
Subtotal	\$134,500,000	649.0
Budget Cuts Made for 2011-2012 (in addition to cuts made in prior years):		
Administrative department budget reductions (20% cut)	\$48,700,000	350.0
Textbook and instructional supplies (50% cut)	24,800,000	
Consolidate school bell times	10,000,000	200.0
CCEA PERS Arbitration (Ruling in favor of CCSD)	9,609,334	
Reduction in specialist staffing (12.5%)	7,700,000	100.0
<u>Negotiated Labor Savings:</u>		
ESEA (Support Staff)	9,600,000	
CCASAPE (Administrators)	1,100,000	
POA (Police)	90,000	
<u>Negotiated PERS Savings from Labor Agreements:</u>		
ESEA (Support Staff)	3,529,401	
CCASAPE (Administrators)	1,185,783	
POA (Police)	125,482	
Subtotal	\$116,440,000	650.0
Budget Cuts Made for 2012-2013 (in addition to cuts made in prior years):		
Reduce licensed staffing to 93% of the classroom formula allocation	\$49,400,000	840.0
Eliminate Literacy Specialist positions	10,700,000	175.0
Subtotal	\$60,100,000	1,015.0
Budget Cuts Made for 2015-2016 (in addition to cuts made in prior years):		
Elimination of salary rollups	\$32,300,000	
Licensed FTEs transferred to Class Size Reduction Fund	\$17,500,000	228.0
Increase class sizes (grades 4 thru 12) by 0.5 students	\$9,100,000	118.0
2015 one-time carryover	\$5,100,000	
Decrease fuel budgets	\$5,000,000	
Transfer debt service to Bond Fund	\$4,800,000	
Year-round school salary deferral (one year impact)	\$3,400,000	
Capital improvement departments transfer to Bond Fund	\$3,300,000	27.0
Reduce expense to General Fund for Food Services refuse	\$2,300,000	
Reduction in administrative department budgets	\$1,600,000	
Subtotal	\$84,400,000	373.0
Budget Cuts Made for Final Budget 2016-2017 (in addition to cuts made in prior years):		
Class-size ratio change: Elementary increased by 1 student /Secondary increased by 1.5 students	\$21,497,000	334.4
Deferred maintenance	\$14,109,600	
Utility and Fuel Expense Reduction	\$8,200,000	
Human Capital Management program	\$6,000,000	
Instructional Design and Professional Learning Division (IDPLD) Program Reorganization	\$5,301,000	33.5
2% Administrative Reduction	\$4,850,000	
Indirect Fund Drawdown	\$4,715,800	
7 fewer year-round schools (net of bell time change)	\$1,814,000	26.9
Extended-Day Kindergarten tuition-based) funded by state grant	\$1,600,000	19.5
Closure of Washington Continuation School	\$1,350,000	10.0
Subtotal	\$69,437,400	424.3
Budget Cuts Made for Amended Final Budget 2016-2017 (in addition to cuts made in prior years):		
Digital Coaches	\$3,750,000	45.0
Energy Savings Performance Contract (Utility Expense Reduction)	\$3,745,000	
1% Districtwide Administrative Reduction	\$2,220,000	
Instruction Unit Reduction	\$1,000,000	
Performance Zones Reduction	\$600,000	
Subtotal	\$11,315,000	45.0
Budget Cuts Made for Amended Final Budget 2017-2018 (in addition to cuts made in prior years):		
Administrative (Central) Departments (related to \$60 million shortfall)	\$34,539,000	275.3
Strategic Budget Reductions (related to \$60 million shortfall)	\$6,361,000	79.5
Subtotal	\$40,900,000	354.9
GRAND TOTAL	\$771,441,155	4,733.64