



Basic Description of Programs

This chart is intended to provide basic information related to programs under consideration for budget cuts.

Name of Program	Cost of Program	Description	Arguments To Keep	Arguments To Eliminate
Athletic Programs (District funded)	\$6,280,000	Athletic programs offered as after-school activities for middle and high school students.	Programs foster school spirit and provide healthy and safe activities for kids. For some, sports are incentives to stay in school and maintain adequate grades; for others, athletic scholarships provide an opportunity for college. If replaced by "pay-for-play," some students may not be able to participate.	During budget crisis, schools should focus on academics, not sports. Athletic programs are expensive and include costs for coaches, student travel, officiating fees, and equipment. Sports can be maintained by charging participants a fee ("pay for play").
AVID (<i>Advancement via Individual Determination</i>)	\$1,994,000	A program in 9 middle schools and 23 high schools that provides mentoring, counseling, and targeted activities designed to help students stay in school, enroll in rigorous classes, graduate, and go to college.	An effective program that has decreased the dropout rate and increased the number of students who graduate, particularly among minorities and students on the free and reduced lunch program.	It is an expensive program that benefits a limited number of students.
Block Schedule	\$11,145,000	A schedule used in 27 high schools that provides students with 8 class periods instead of 6 or 7.	Students can earn 32 credits instead of 24, increasing the opportunity to graduate and to take a variety of courses. Students can recover failed credits during the school day. Resembles a college schedule.	Requires 8 to 10% more teachers per high school; not all high schools have block scheduling, so cutting the program provides equal services for all schools .
Career and Technical Education (CTE) program equipment replacement	\$250,000	Equipment replacement plan required by the complexity of specialized programs offered at various school sites.	Specialized, up-to-date equipment is necessary for programs such as technology, culinary arts, and auto mechanics.	Although a valuable program, it is too expensive in tight budget times.
College of Southern Nevada (CSN) tuition reimbursement	\$500,000	Students attending the College of Southern Nevada High School program earn a combination of high school and college credits of up to 12 credits per semester. The District pays the cost of the college credits and the college textbooks.	Allows high school students to enroll in the CSN High School program. The program has a very low dropout rate, strong graduation rate, and students are engaged in higher education.	The program is expensive and benefits a relatively small group of students.

Name of Program	Cost of Program	Description	Arguments To Keep	Arguments To Eliminate
Custodial Services (for each 1 percent reduction = eliminate 15 positions)	\$754,000	Custodians clean schools including classrooms, bathrooms, and general purpose areas. They also provide access to campuses after hours to community groups, and provide support for school-related events.	A clean, safe environment is essential to student learning and reductions would limit the ability of custodians to maintain school cleanliness.	The 15 positions that would be eliminated are substitutes, meaning schools would not have services only if the school custodian is absent.
Dropout prevention programs	\$215,000	Individualized programs created by regions to prevent dropouts.	Provides tutoring, credit retrieval or enrichment classes, instructional resources, and software targeting students' academic needs.	Impacts fewer students than other program eliminations.
Early retirement incentives	\$2,500,000	Incentives are used to replace higher paid personnel with less expensive personnel by influencing the process of attrition.	The District saves money by providing incentives to retire to employees at the top end of the salary schedule.	The minor savings associated with this program do not offset the loss of knowledgeable staff.
Education Computing Specialist (ECS) (eliminate 220 positions)	\$18,106,277	This technology position assists teachers and staff with the operation and maintenance of computers, smart boards, and other technological equipment. They also support technology integration in the curriculum and conduct training for staff.	Along with instructional technology duties, ECS's are responsible for responding to simple repairs and maintenance. Removing them will increase response times to service needs resulting in lost instructional time when technology is not working properly.	Teachers are more comfortable and knowledgeable about technology now, and ECS's are no longer needed.
Empowerment Schools	\$1,665,000	Additional funding provided to eight elementary schools using the model that empowers schools with greater decision making authority and fewer central administration constraints.	Generally, funding is used to provide additional days and/or longer school days as well as instructional supplies and equipment as determined by each school. Results to date are demonstrating increased student achievement.	Although successful, it is unfair for a few schools to have additional funding especially in tight budget times.
Extracurricular programs	\$5,210,000	These programs include all after-school student activities other than athletics, such as band, orchestra, choir, debate, science, math, forensics, student council, Honor Society, foreign language, and other student clubs.	Programs provide healthy and safe activities for kids outside of school times. For some, they are incentives to stay in school. If replaced by "pay-for-play," some students may not be able to participate.	Programs are expensive and include costs for adult advisers/instructors (band directors, academic coaches, etc.), student travel, supplies, and equipment. Programs can be maintained by charging participants a fee ("pay for play").
High School Proficiency Exam (HSPE) tutorial	\$800,000	A tutoring program that provides students additional preparation for the Nevada High School Proficiency Exam.	Provides "math camps," tutoring, instructional resources and materials to prepare students for the HSPE and to help students pass the HSPE.	The program is too expensive in tight budget times.

Name of Program	Cost of Program	Description	Arguments To Keep	Arguments To Eliminate
Librarians (eliminate 105 positions)	\$9,510,215	Librarians at middle and high schools.	Librarians teach research strategies, assist teachers in bringing resources to students, collaborate in designing curriculum, and run the media center for the school.	Libraries could be maintained by teachers or support staff at the school.
Literacy Specialists (eliminate 200 positions)	\$17,018,306	Literacy specialists provide instructional resource support to K-5 students and assist classroom teachers with the integration of reading and writing into other curricular areas.	Literacy specialists work with teachers and students to improve reading and writing skills. Eliminating these positions may lead to a decrease in these skills.	Although a valuable program, it is too expensive in tight budget times, and these skills can be taught by classroom teachers.
Maintenance and grounds keeping (1 percent reduction)	\$580,006	Maintenance and grounds crews take care of school property.	Response time of staff to school requests would be extended, non-safety related maintenance cycles would be extended, and landscaping services at school sites will be reduced. When routine maintenance is delayed, the result is often a larger repair or replacement cost later.	Although important, it is better to cut items that are not educational in nature.
Off-Ratio Administrative Staffing	\$2,740,000	Some secondary schools are provided additional deans and assistant principals to provide services to students.	Elimination of positions may result in reduced services to students.	Although these are valuable services to students, they are too expensive in tight budget times.
Region differentiated funding formula	\$5,500,000	Additional discretionary funding is distributed to each region based upon its distinct student enrollments, school building facilities, and personnel needs.	These funds provide instructional materials, professional development, and additional staffing for schools. These funds target the diverse needs of students enrolled in each school.	Although these are valuable services to students, they are too expensive in tight budget times.
Region professional services	\$1,600,000	Funds to enhance and address improving student achievement and school accountability.	Provides enhanced materials, professional development, and staffing to target areas requiring improvement to meet AYP.	Although a valuable program, it is too expensive in tight budget times.
Special Education Facilitators (eliminate 164 positions)	\$12,877,647	Provides services to teachers and school administrators in support of special education students and programs.	Provides specialized services to teachers and school administrators in support of meeting the needs of special education students. Elimination may result in violations of federal requirements.	Services to special education students can be assumed by present staff. Although a valuable program, it is too expensive in tight budget times.

Class size: 1 st through 3 rd Grades, increase by 1 student (eliminates 231 teaching positions)	\$15,590,000	Currently, 1 st and 2 nd grade classes are funded at 16 students per teacher, and 3 rd grade classes are funded at 19 students per teacher. The Nevada State Legislature provides additional funding for the reduced class sizes in these three grade levels.	The early grades provide the foundation for reading and math skills so individual attention is important. Increasing class size may negatively impact student achievement. There may be facility issues with larger classes being squeezed into rooms built for smaller classes. Changing class size in Grades 1 -3 would require legislative action.	Increasing each class by 1 student has a minimal effect on students and saves a large amount of money.
Class size: 4 th & 5 th Grades, increase by 1 student (eliminates 64 teaching positions)	\$4,295,000	Currently, 4 th and 5 th grade classes are funded at 27 students per teacher.	There is already a large increase in class size from 3 rd to 4 th grade. Increasing class size means less time and attention for students and impacts academic achievement.	Increasing each class by 1 student has a minimal effect on students and saves a large amount of money.
Class size: 6 th through 12 th Grades, increase by 1 student (eliminates 183 teaching positions)	\$12,365,000	Class sizes are currently funded to provide 1 teacher for every 35 students.	Class sizes are already among the highest in the nation; the ratio cannot be evenly applied in secondary schools and so some classes are much larger than 35.	Increasing each class by 1 student has a minimal effect on students and saves a large amount of money.
High school walking distance: increase from 2 miles to 3 miles	\$3,000,000	Currently, bus transportation is provided for students who live 2 or more miles from school.	Three miles is too far to expect students to walk, making it difficult for some students to get to school, particularly students who cannot afford their own transportation. Some students may drop out instead.	Reduces costs for bus drivers, fuel, bus purchases, maintenance, and other transportation costs. Not all students who qualify for transportation actually ride the bus, so the buses are not always full.
Region structure: eliminate one region	\$2,600,000	Region offices provide services to parents and principals for a designated group of schools in a geographic area.	Would increase the number of schools in each region. Services to parents and principals would be reduced, and supervision of schools would be more limited. Regions are already very large and have too many schools to supervise.	Reduces District administrative costs.