

SUMMARY OF BUDGET CUTS MADE



2008-2009

	Amount	Positions
Elimination of funding for expansion of full day kindergarten, empowerment schools, and other one-time grants	63,400,000	
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	
Changes to revenue projections 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	
Subtotal	\$133,000,000	0.0



2009-2010 (in addition to cuts made for 2008-2009)

	Amount	Positions
12 percent reduction in administrative division/department budgets	\$32,000,000	261.0
Additional reductions in central/region budgets due to reorganization and consolidation of 5 regions into 4 areas	3,500,000	
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	11,145,000	166.3
Suspension of early retirement buyout	2,500,000	
Elimination of elementary school off-ratio clerical staffing	2,000,000	
Elimination of secondary school off-ratio administrator staffing	2,740,000	16.0
Elimination of teacher mentor positions	2,741,127	27.0
Elimination of \$200 teacher purchasing cards	4,000,000	
15 percent reduction in athletic/extra-curricular activities	1,723,500	
Elimination of funding for the AVID program at high schools	1,994,000	10.5
Replace permanent substitutes (full-time support staff positions) with traditional substitutes (hourly-wage employees)	6,796,763	100.0
3 percent reduction in school staffing	27,162,940	505.0
Subtotal	\$120,303,330	1085.8



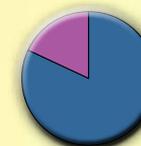
2010-2011 (in addition to cuts made in prior years)

	Amount	Positions
Savings and efficiencies from prior year, carried over as beginning fund balance	\$40,000,000	
Conversion of all schools to a nine-month calendar	13,000,000	
<i>Savings from Negotiated Labor Agreements:</i>		
Licensed - deferral of longevity pay raises (raises for education remain)	25,000,000	
Support Staff - deferral of pay raises	10,000,000	
Administrators - 1.5% salary reduction & elimination of year-round principal stipend	2,500,000	
Increase class sizes in grades 1-3 by two students	30,000,000	540.0
Reduction in school textbook and supply allocations	5,000,000	
Elimination of 90 school-based administrative positions and 19 central office administrative positions	9,000,000	109.0
Subtotal	\$134,500,000	649.0



2011-2012 (in addition to cuts made in prior years)

	Amount	Positions
Consolidate school bell times	\$10,000,000	200.0
Administrative department budget reductions (20% cut)	48,700,000	350.0
Textbook and instructional supplies (50% cut)	24,800,000	
CCEA PERS Arbitration (Ruling in favor of CCSD)	9,609,334	
<i>Negotiated Labor Savings:</i>		
Support Staff	9,600,000	
Administrators	1,100,000	
Police	90,000	
<i>Negotiated PERS Savings from Labor Agreements:</i>		
Support Staff	3,529,401	
Administrators	1,185,783	
Police	125,482	
Reduction in specialist staffing (12.5%)	7,700,000	100.0
Subtotal	\$116,440,000	650.0



2012-2013 (in addition to cuts made in prior years)

	Amount	Positions
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	1015.0

GRAND TOTAL \$564,343,330 3,399.80