

Clark County School District
ACR 2 of the 26th Special Session
Report to Nevada Legislature

1. Identify and implement efficiencies

Response:

For the 2010-2011 school year, all elementary schools opened on a traditional nine-month calendar. This change was made possible only by increasing class sizes in grades 1-3, pursuant to legislative action in the special session. The District will realize an annual savings of approximately \$18 million (i.e., savings from elimination of add-on days for year-round employees, reduced energy usage, elimination of summer transportation, etc.).

In the 2009-2010 school year, the District implemented a recycling incentive program. The program promotes competition among schools, while helping the District to save money by reducing waste. Savings are generated by replacing standard garbage dumpsters with recycling dumpsters that cost approximately 60 percent less than garbage dumpsters. It is estimated that for the 2009-2010 school year, the District realized an annual savings of \$1 million.

Virtual High School, operated by Vegas PBS, increased enrollment by over 1,000 students. Enrollments included courses that could not be offered in stand-alone high schools due to budget cuts. However, when interested students were aggregated across the district a sufficient number were available to offer the course at an efficient teacher/student ratio. In many cases individuals were able to "attend" honors or advanced placement courses without requiring bus transportation.

Vegas PBS has converted its facilities from analog equipment to digital. The new equipment meets European Union standards for energy efficiency and low heat generation. Annual electrical savings are estimated at \$60,000. Vegas PBS has moved into a new LEED Gold facility funded with over 50 percent private funds. The new facility uses less than one-fourth the energy per square foot of the old building based on electric bills.

2. Examine benefits of higher-level employees for possible reduction

Response:

Refer to Attachment "A."

3. Examine administrative ratios

Response:

For FY 2010, the total number of administrators funded from the General Fund in the District totaled 1,195, or 4.5 percent of all positions funded from the General Fund. For FY 2011, the number was reduced to 1,116, or 4.3 percent of all positions funded from the General Fund.

NRS 288 Fiscal Impact Assessments Summary
Clark County Education Association (CCEA)
2010-2011

		Change	No Financial Impact	Financial Impact
Article 1	Definitions			
Article 2	Recognition			
Article 3	Impasse Proceedings			
Article 4	Grievance and Arbitration Procedures			
Article 5	Association President			
Article 6	Mileage Payments			
Article 7	Use of Facilities			
Article 8	Dues Deduction			
Article 9	Request for Information			
Article 10	Teacher Advisory Council	✓	✓	
Article 11	Teacher Facilities			
Article 12	Teacher Protection from Assaults and/or Battery			
Article 13	Qualifications for Teachers			
Article 14	Teacher Personnel Files			
Article 15	Medical Services			
Article 16	Extended Leaves of Absence			
Article 17	Temporary Leaves of Absence			
Article 18	Sick Leave			
Article 19	Bereavement Leave			
Article 20	Personal Leave			
Article 21	Work Year	✓	✓	
Article 22	Hours of Work			
Article 23	No Strikes/Work Stoppages			
Article 24	General Savings Clause			
Article 25	Teachers' Contract of Employment			
Article 26	Professional Compensation	✓		✓
Article 27	Longevity Pay			
Article 28	Teachers Health Trust			
Article 29	Public Employees Retirement System			
Article 30	Reduction in Force			
Article 31	Preparation Periods	✓	✓	
Article 32	Safety			
Article 33	Equitable Treatment			
Article 34	Instructional Discretion	✓	✓	
Article 35	Transfer	✓	✓	
Article 36	Disciplinary Procedures	✓	✓	
Article 37	Extra Pay for Extra Duty Schedule	✓	✓	
Article 38	Waiver of Contract Provisions	✓	✓	
Article 39	Empowerment Schools			
Article 40	Term of Agreement	✓	✓	

NRS 288 Fiscal Impact Assessments
Clark County Education Association (CCEA)
2010-2011

Cost Items (Article and Description)	Benefit Change - Increase / Decrease	Summary	Does the Change Impact Employee Retirement Benefits?	Estimated Annual Fiscal Impact
Article 26 Professional Compensation	Decrease	One (1) year pay freeze on the salary step for experience only. Does not impact education advancement.	Yes	(\$15 million)
Total				Annual savings of \$15 million

NRS 288 Fiscal Impact Assessments Summary
Clark County Association of School Administrators and
Professional-Technical Employees (CCASAPE)
2010-2011

		Change	No Financial Impact	Financial Impact
Article 1	Definitions			
Article 2	Recognition			
Article 3	Fair Practices			
Article 4	Grievance and Arbitration Procedure			
Article 5	Mileage			
Article 6	Impasse Proceedings			
Article 7	Use of Facilities			
Article 8	Dues Deduction			
Article 9	Personnel Files			
Article 10	Medical Services			
Article 11	Association and Trust Leave	✓	✓	
Article 12	Extended Leaves of Absence			
Article 13	Sick Leave	✓		✓
Article 14	Bereavement Leave			
Article 15	Work Day	✓	✓	
Article 16	Work Year	✓	✓	
Article 17	Holidays	✓	✓	
Article 18	Vacation			
Article 19	Administrators' Advisory Council			
Article 20	Professional Compensation	✓		✓
Article 21	Health and Welfare Benefits and Trust			
Article 22	Public Employees Retirement System	✓		✓
Article 23	Prohibitive Practices			
Article 24	No Strikes/Work Stoppages			
Article 25	General Savings Clause			
Article 26	Reduction in Force	✓	✓	
Article 27	Progressive Discipline			
Article 28	Employee Representation			
Article 29	Occupationally Injured Employees			
Article 30	Administrators' Contract of Employment			
Article 31	Section 125 Plan			
Article 32	Term of Agreement	✓	✓	

NRS 288 Fiscal Impact Assessments
Clark County Association of School Administrators and
Professional-Technical Employees (CCASAPE)
2010-2011

Cost Items (Article and Description)	Benefit Change - Increase / Decrease	Summary	Does the Change Impact Employee Retirement Benefits?	Estimated Annual Fiscal Impact
Article 13 Sick Leave	Decrease	Deletes language in which eligible employees have the option of establishing a health reimbursement account using their accumulated sick leave days. The program was previously in place for the 2005-2006 through the 2008-2009 school years only.	Yes	\$0
Article 20 Professional Compensation	Decrease	Phasing out of year-round school principal contracts in FY12.	Yes, Potentially	(\$1 million) ⁽¹⁾
	Decrease	Each administrative employee will give up 1.5% of all PERS eligible salary for the 2010-2011 contract year.	Yes, Potentially	(\$2 million)
Article 22 Public Employees Retirement System	Increase	CCASAPE salary schedules restored to 2008-2009 salary schedules as of July 1, 2010. (0.5% will be restored)	No	\$500,000
Total				Annual savings of \$2.5 million

Notes:

(1) Savings will be realized in FY12 and forward.

NRS 288 Fiscal Impact Assessments Summary
Education Support Employees Association (ESEA)
2009-2012

		Change	No Financial Impact	Financial Impact
Article 1	Definitions			
Article 2	Recognition			
Article 3	Impasse Proceedings			
Article 4	Grievance and Arbitration Procedure			
Article 5	Responsibility Clause			
Article 6	Annual Leave (Vacation)			
Article 7	Jury Duty			
Article 8	Association Business			
Article 9	Paid Lunch Period			
Article 10	Call Back Pay			
Article 11	Sick Leave			
Article 12	Personal Leave			
Article 13	Bereavement Leave			
Article 14	Military Leave			
Article 15	Overtime			
Article 16	Holidays			
Article 17	Medical Examination			
Article 18	Dues Deduction			
Article 19	Pay Grades	✓		✓
Article 20	Group Health Insurance	✓		✓
Article 21	Work Day			
Article 22	Use of Facilities			
Article 23	Education Support Advisory Committee(s)			
Article 24	Employee Personnel Files			
Article 25	Surplus Reassignment and/or Reduction-in-Force	✓	✓	
Article 26	Use of Private Vehicles			
Article 27	Public Employees Retirement System	✓		✓
Article 28	General Savings Clause			
Article 29	No Strikes/Work Stoppages			
Article 30	Discrimination Clause			
Article 31	Work Practices			
Article 32	Progressive Discipline			
Article 33	Special Conditions			
Article 34	Safety and Health			
Article 35	Request for Information			
Article 36	Transfer			
Article 37	Term of Agreement	✓	✓	

NRS 288 Fiscal Impact Assessments
Education Support Employees Association (ESEA)
2009-2012

Cost Items (Article and Description)	Benefit Change - Increase / Decrease	Summary	Does the Change Impact Employee Retirement Benefits?	Estimated Annual Fiscal Impact
Article 19 Pay Grades	Increase	Retroactive to July 1, 2009, through June 30, 2011, the support personnel hourly pay grades shall be increased by one-half percent (0.5%) to cover the Employees' share of the increase in contribution required by PERS.	No	\$1.9 million (1)
	Decrease	The salary schedule for 2010-2011 will freeze the step increments for one year.	Yes, Potentially	(\$10 million)
Article 20 Group Health Insurance	Increase	The insurance increase for 2010-2011 (10%) will be paid by the insurance reserve fund, with no employee contribution increase.	No	\$1.7 million (1)
Article 27 Public Employees Retirement System	Increase	The salary schedule increase of 0.5% will be used to pay the employee's share of the 7/1/09 PERS contribution rate increase, funded from the insurance reserve fund.	No	\$1.9 million (1)
Total				Annual savings of \$10 million

Notes:

(1) Paid from the Insurance Reserve Fund.

Clark County School District

Contract Elements of Salaried Employees

While the Clark County School District (CCSD) pays many employees on an hourly basis, many other employees are contracted on a salary basis. This document compares contractual terms of salaried employees in various positions.

Salaried employees fall into several general categories, as follows:

- ***Licensed*** employees have a contract that is negotiated with the District by their union, the Clark County Education Association (CCEA). A licensed employee may be a classroom teacher, school counselor, school nurse, speech pathologist, or other specialist who holds a license. CCSD employs 18,174 licensed personnel.
- CCSD also employs 1,244 ***administrators and professional-technical*** employees. An administrator may be a school principal, assistant principal, or dean; an associate superintendent or academic manager who supervises schools or operational departments; or may work in an operational division or department such as Facilities, Human Resources, Payroll, Budget, Curriculum and Professional Development, or Transportation. A professional-technical employee may be an accountant, an engineer, an auditor, or some other uniquely qualified professional. Salaries and benefits for these employees are negotiated by a union, the Clark County Association of School Administrators and Professional-technical Employees (CCASAPE).
- CCSD also employs (by law) one ***superintendent*** who may, according to Board policy, appoint a number of ***confidential*** employees to assist in managing the District. There are currently five ***confidential*** employees -- **the Chief Financial Officer, the Chief Human Resources Officer, the Deputy Superintendent of Instruction, the Deputy Superintendent of Student Support Services, and the District's General Counsel**. The superintendent and his confidential employees cannot be represented by CCASAPE because they comprise the team that represents the Board and taxpayers in contract negotiations for each of the employee groups. They have the right to bargain with the Board on their contracts.

Clark County School District – Contract Elements of Salaried Employees (continued)

The following chart compares the current negotiated benefits available to employees in each of these employee groups. Items in **blue** were deleted from prior agreements; items in **red** represent changes.

Negotiated Benefit	Licensed Personnel (18,174)	Administrators (1,244)	Confidential Employees (5)	Superintendent (1)
Mileage reimbursement for use of personal vehicle on District business (IRS rate)	Yes	Yes	Yes	Vehicle provided
Mandatory assignment 40-plus miles from home (one way), \$2,000 \$1,970 stipend	No	Yes	No	No
Remote school stipend	Yes	No	No	No
District-covered cost of TB test and vaccinations	Yes	Yes	Yes	Yes
15 days sick leave annually; may accrue	Yes	Yes	Yes	Yes
Work day – compensatory time (“comp time”) up to 160 hours (20 days) for supervisor-directed evening and/or weekend work	No	Yes	No	No

Clark County School District – Contract Elements of Salaried Employees (continued)

Negotiated Benefit	Licensed Personnel (18,174)	Administrators (1,244)	Confidential Employees (5)	Superintendent (1)
Work year – actual days worked	184 school days (adjusted in year-round schools)	12 mo. = 248 days 11 mo. = 226 days 10 mo. = 204 days	247 days (1 furlough day) 243 days (5 furlough days) On call 24/7 without comp time	248 days On call 24/7 without comp time
Additional days of service at employee's daily rate of pay	Yes (identified employees)	No	No	No
Holidays in accordance with contract	Yes	Yes	Yes	Yes
Vacation – 2 days per month for each assigned month; may accrue up to 85 days for pay-off at end of service	No Vacation is not accrued since the contract is for 184 days.	Yes If over 85 days accrued, may sell back up to 5 unused days each July.	Yes 5 additional days per year in lieu of comp time, may sell back up to 10 days per year. If over 85 days accrued, may sell back up to 5 unused days each July. A total of 15 days may be sold back each year.	Yes 15 additional days per year (10 days vacation in lieu of 4% salary increase, 2010). May sell back up to 10 days per year. If over 85 days accrued, may sell back up to 5 unused days each July.

Clark County School District – Contract Elements of Salaried Employees (continued)

Negotiated Benefit	Licensed Personnel (18,174)	Administrators (1,244)	Confidential Employees (5)	Superintendent (1)
Longevity stipend	Yes 10-15 yrs. = \$500 16-20 yrs. = \$550 21-25 yrs. = \$800 26+ yrs. = \$1,100 (2010-2011 = Frozen, may not move to new step)	Yes 10 yrs. = \$1,300 \$1,281 15 yrs. = \$1,800 \$1,773 20 yrs. = \$2,300 \$2,266 25 yrs. = \$2,800 \$2,758 30+ yrs. = \$4,000 \$3,940	Yes 10 yrs. = \$1,300 15 yrs. = \$1,800 20 yrs. = \$2,300 25 yrs. = \$2,800 30+ yrs. = \$4,000	No
Doctorate stipend = \$1,500	Yes	Yes \$1,478	Yes \$1,500	No
Year-round school stipend = \$3,000 \$2,955 Effective July 1, 2011, all YRS Principals will transition to 11- month contracts; stipend eliminated as a result	Yes Paid daily rate for extra days over 184	Yes	No	No
Salary protection for some administrative positions	NA	Yes (identified for specific positions)	No	No
Small rural high school stipend = \$2,000 \$1,970	No	Yes (principals only)	No	No

Clark County School District – Contract Elements of Salaried Employees (continued)

Negotiated Benefit	Licensed Personnel (18,174)	Administrators (1,244)	Confidential Employees (5)	Superintendent (1)
High school assistant principal/dean stipend = \$2,000 \$1,970	NA	Yes	No	No
Prime 6 stipend	Yes Additional pay for teachers due to longer instructional day	Yes Principals hired prior to July 2008 received \$2,000 \$1,970 stipend	No	No
Administrative training stipends, up to \$1,000 for each program	NA	Yes	No	No
Double session principal stipend = \$2,000 \$1,970	NA	Yes	No	No
Principal with 2 sites if 1 is rural stipend = \$3,000 \$2,955	NA	Yes	No	No
Responsibility pay, up to 10%	Yes (small schools with staff of 1-4 employees)	Yes	No	No

Clark County School District – Contract Elements of Salaried Employees (continued)

Negotiated Benefit	Licensed Personnel (18,174)	Administrators (1,244)	Confidential Employees (5)	Superintendent (1)
Salary table with automatic step increases	Yes Licensed employees receive annual step increases for 13 years (For 2010-2011, annual step raises are frozen)	Yes Administrative employees receive annual step increases for 6 years	Yes Step increases same as other administrative employees	No, salary negotiated
Salary and benefits annual adjustment	2005-06 = 2% increase 2006-07 = 4% increase 2007-08 = 2% increase 2008-09 = 4% increase 2009-10 = 0% increase 2010-11 = Freeze in annual step increases	2005-06 = 2% increase 2006-07 = 4% increase 2007-08 = 2% increase 2008-09 = 4% increase 2009-10 = 0% increase 2010-11 = 1.5% decrease	2005-06 = 2% increase 2006-07 = 4% increase 2007-08 = 2% increase 2008-09 = 4% increase 2009-10 = 0% increase 2010-11 = 2.0% decrease	2005-06 = \$290,000 2006-07 = 4% increase 2007-08 = 2% increase 2008-09 = 0% increase (additional vacation days increased from 5 to 15) 2009-10 = voluntary 10% decrease (current salary \$276,932) 2010-11=voluntary 20% decrease, 2-3 furlough days per month (current salary \$246,232)
Taxable expense allocation = \$660 per month	No	No	No	Yes
Reimbursement for annual physical (\$3,000 maximum)	No	No	No	Yes

Clark County School District – Contract Elements of Salaried Employees (continued)

Negotiated Benefit	Licensed Personnel (18,174)	Administrators (1,244)	Confidential Employees (5)	Superintendent (1)
Personal leave days	Yes 2 or 4 days, depending on how much sick leave was used during prior year	Yes 5 8 days	Yes 5 days	Yes 5 days
1 universal flex day from sick leave	Yes	Yes	Yes	No
Health insurance	Yes \$538.87 monthly District contribution for each employee	Yes \$670.62 monthly District contribution for each employee	Yes \$670.62 monthly District contribution for each employee	Yes \$670.62 monthly District contribution
Life insurance and long-term disability	No	Yes	Yes	Yes
Public Employees Retirement System	Yes District contributes 21.5% of salary	Yes District contributes 21.0% 21.5% of salary; employee contributes 0.5% of salary (salary table adjusted July 2009)	Yes District contributes 21.5% of salary (0.5% in exchange for salary lost through 1 furlough day)	Yes District contributes 21.0% of salary; superintendent contributes 0.5% of salary. District purchased 2 additional years of PERS credit over 5 years of service.
Termination	As per NRS and/or contract protections	As per NRS and/or contract protections	As per NRS and/or contract protections	30-day termination clause

Clark County School District – Contract Elements of Salaried Employees (continued)

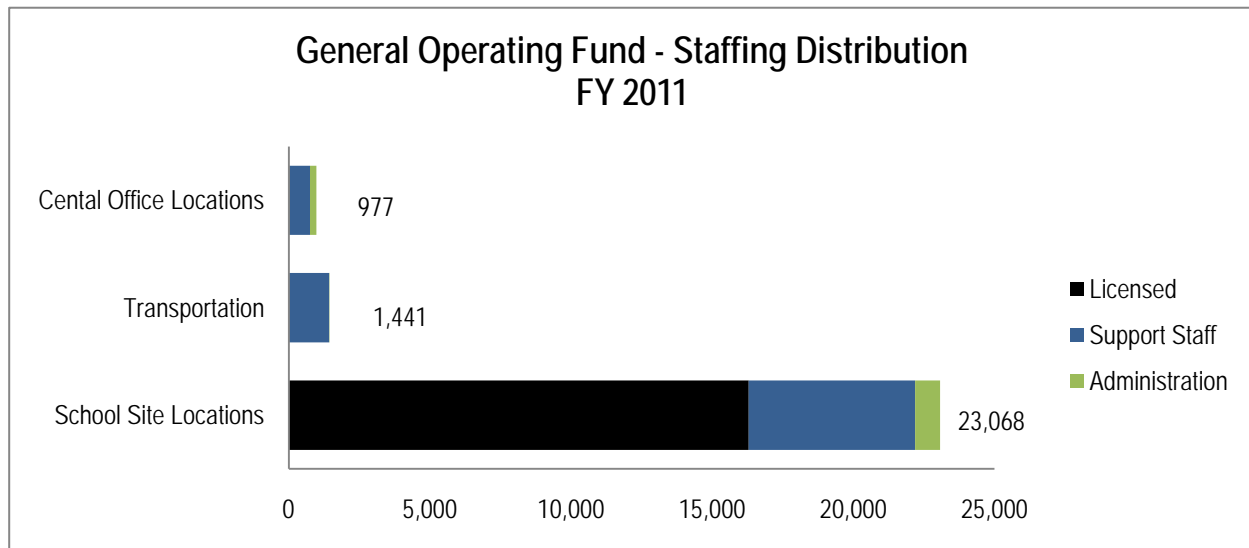
Negotiated Benefit	Licensed Personnel (18,174)	Administrators (1,244)	Confidential Employees (5)	Superintendent (1)
Preparation period	Yes Daily period in secondary; 250 minutes per week in elementary	No	No	No
Extra pay for instructional service (continuing ed, teaching summer school, prep period buyout, etc.)	Yes \$22-\$30 per hour or daily rate of pay per contract Special education teachers receive hourly rate for summer school	NA	NA	NA
Extended day extracurricular pay	Yes (identified employees)	No	No	No
Pay-for-performance at empowerment schools	Yes	Yes Principals also receive an additional 5 % salary increment	No	No
Unused sick leave reimbursement	Yes Sell-back determined by union agreement on an annual basis	Yes District contributes \$7.50 monthly to the CCASAPE Health & Welfare Trust. Sell-back determined by Trust on annual basis.	Yes District contributes \$7.50 monthly to the CCASAPE Health & Welfare Trust. Sell-back determined by Trust on annual basis.	Yes District contributes \$7.50 monthly to the CCASAPE Health & Welfare Trust. Sell-back determined by Trust on annual basis.

Clark County School District – Contract Elements of Salaried Employees (continued)

Negotiated Benefit	Licensed Personnel (18,174)	Administrators (1,244)	Confidential Employees (5)	Superintendent (1)
Retiree health coverage	No	Yes District contributes \$6.54 monthly to the CCASAPE Health & Welfare Trust to assist retirees with the cost of health coverage	Yes District contributes \$6.54 monthly to the CCASAPE Health & Welfare Trust to assist retirees with the cost of health coverage	Yes District contributes \$6.54 monthly to the CCASAPE Health & Welfare Trust to assist retirees with the cost of health coverage

Clark County School District – Contract Elements of Salaried Employees (continued)

Negotiated Benefit	Licensed Personnel (18,174)	Administrators (1,244)	Confidential Employees (5)	Superintendent (1)
Other Benefits	<p>Yes</p> <p>District purchases up to 1 year PERS credit if employee has 100 days of unused sick leave, minimum 15 years of service in the District, and is in 29th year of employment</p>	<p>Yes</p> <p>Salary protection to keep principals at the higher rate of pay when a year-round school converts to a 9-month calendar, unless principal can be moved to a school with comparable range in salary</p> <p>2010-11 Transition all YRS Principals to 11-month contracts, effective July 1, 2011</p> <p>Salary protection to keep principals at the higher rate of pay when there is a change in school size or program classification, unless principal can be moved to a school with comparable range in salary</p>	<p>Yes</p> <p>1 day paid for every 5 days unused sick leave accrued (only eligible at separation or retirement); this benefit is similar to that held by all administrators until it sunset in July 2009</p>	<p>Yes</p> <p>Compensated for up to 60 days accumulated sick leave upon separation</p>



Additionally, ratios for school-based administrative staffing were modified for FY11 as follows:

	FY10	FY11
Elementary - Asst Principal	500 students = 1 AP	650 students = 1 AP
Middle School – Dean	1300 students = 2 Deans	1500 students = 2 Deans
Middle School – Asst Principal	600 students = 1 AP 1300 students = 2 AP	600 students = 1 AP 1500 students = 2 AP
High School – Dean	1300 students = 2 Deans 2800 students = 3 Deans	1500 students = 2 Deans 2800 students = 3 Deans
High School – Asst Principal	1300 students = 2 AP 1800 students = 3 AP 2900 students = 4 AP	1700 students = 2 AP 2200 students = 3 AP 3000 students = 4 AP

4. Post organizational structure and budgets on the Web site

Response:

The District's annual *Budget and Statistical Report*, which includes departmental organizational charts, can be found at the following Web site.

<http://ccsd.net/directory/budget-finance/publications/>

5. Examine overhead costs such as purchasing and maintenance for savings

Response:

The District is cutting back on printing costs with the development of a new Employee Self Service portal, allowing employees to view and receive payroll advice electronically, and is discontinuing printing of general student demographic forms (CCF-703), for an estimated annual savings of \$200,000 per year. In addition, Technology staff avoided approximately \$137,000 in "drive time" alone through the use of remote desktop tools.

This year, the District has taken further advantage of the Federal E-Rate program by applying for a 90 percent E-Rate discount for the basic maintenance of networks and telephones at 71 schools, which will save \$270,000.

The Transportation Department realigned staff and routes with an estimated annual savings of \$1.3 million.

The Food Service Department has reduced overhead costs by reducing inventory (which also ensures that products served to students are fresh), overtime, and by consolidating delivery routes. It is estimated that these reductions have saved \$5.3 million.

The District's Purchasing Department continues to implement cost avoidance strategies by negotiating competitive pricing from vendors. For example, Purchasing staff negotiated and received \$19.3 million in supplemental supplies and materials in conjunction with textbook purchases, lowered cost of equipment leases by \$652,000 due to newer and more capable equipment, and received \$28,000 in computer recycling revenues and a savings of \$60,000 in computer disposal fees.

6. Apply salary and benefit adjustments to all, not just some

Response:

Refer to Attachment "B." As required by SB 427 of the 2009 Session, the Superintendent prepared this report on the fiscal impact of contract changes and the Board of School Trustees approved the items at a public hearing that included representation from the Las Vegas Chamber of Commerce.

7. Prevent layoffs through "shared sacrifice"

Response:

On June 24, 2010, the Board of School Trustees approved modified contracts with three of the four bargaining groups. Without agreement on these three contracts, and the resulting savings achieved, it is likely that as many as 400 additional staff positions would have been eliminated.

Administrative Employee Salary Reductions:

- The salary schedule for 2010-2011 will be reduced by 1.5%.
- Approximate savings of \$2 million

Licensed Employee Salary Reductions:

- The salary schedule for 2010-2011 will freeze step increments for a one-year period for experience only.
- Approximate savings of \$10 million

Support Staff Employee Salary Reductions:

- The salary schedule for 2010-2011 will freeze step increments for a one-year period.
- Approximate savings of \$15 million