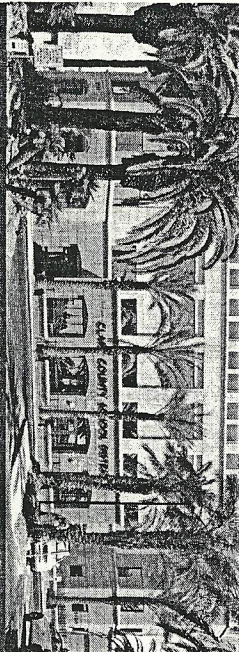




# CLARK COUNTY SCHOOL DISTRICT

## Educational Fiscal Plan and Budget Summary

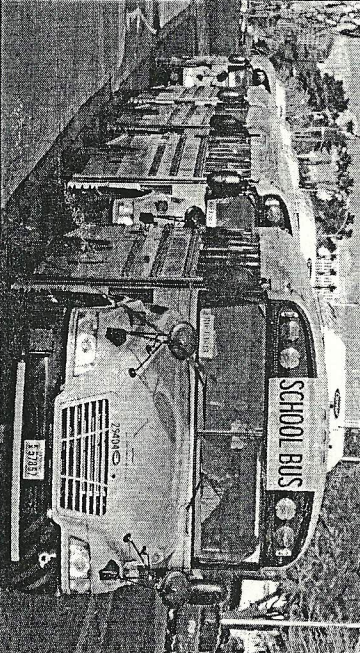


**Budget Department**  
5100 West Sahara Avenue  
Las Vegas, NV 89146  
www.ccsd.net

### Statistical Information

Fiscal Year	Full Enrollment	General Fund Expenses (\$ Millions) <sup>1</sup>	District Per Student	National Per Student Expenditure <sup>2</sup>
2003-04	268,357	\$ 1,433	\$ 5,341	\$ 8,310
2004-05	280,796	1,566	5,579	8,711
2005-06	291,329	1,757	6,032	9,145
2006-07	302,547	1,914	6,327	9,659
2007-08	308,745	2,091	6,773	10,297
2008-09	311,221	2,149	6,907	10,414
2009-10	309,442	2,161	5,983	10,482
2010-11 <sup>3</sup>	308,839	2,135	6,888	10,670
2011-12	308,377	2,091	6,779	10,855
2012-13	307,574	2,107	6,850	11,081

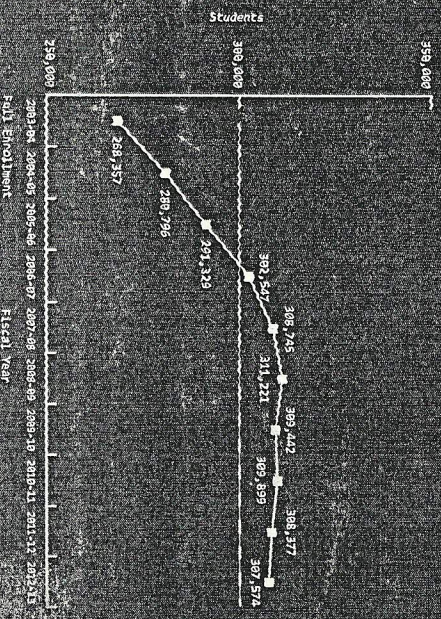
<sup>1</sup> Includes State Class Size Reduction Funding  
<sup>2</sup> Source: National Center for Education Statistics (NCES)  
<sup>3</sup> Includes \$18 million from District Projects Funds previously part of Special Revenue Funds



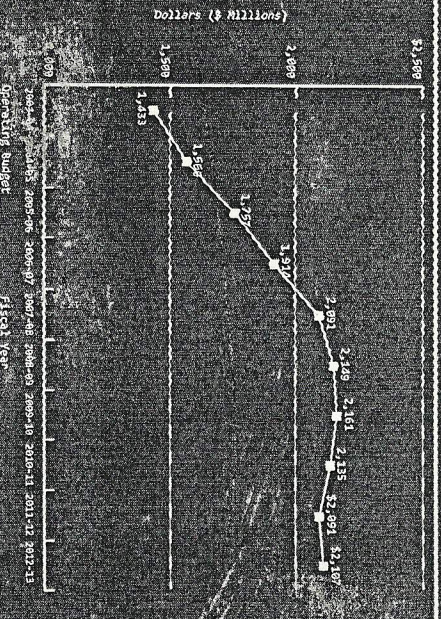
### Major Assumptions for the 2012-13 Budget Development

- Includes revenue and staffing for an enrollment decrease of  $-(.3)\%$  from 308,377 to 307,574 students
- Includes inflationary increases in essential expenditures (such as fuel, utilities, insurance, and postage)
- Reductions of over 1,000 licensed staff positions were necessary to fund licensed salary schedule increments and column advancements
- Includes the impact of over \$200 million in program budget reductions and the use of one-time 2011-12 fund balance designations
- Additional resources have been provided to assist elementary schools that have significant issues with overcrowding
- Administrative units have been reduced with administrative and support staff salary schedules maintaining 2009-10 levels
- School supply and textbook allocations reduced by 50%

### District Public School Enrollment



### General Operating Fund - Operating Budget



### General Operating Fund - District vs. National Per Student Expenditures

