

# Division and Departmental Operating Budgets

In this sub-section, operational budgets include financial details of divisions and departments that maintain the operational day-to-day activities in support of the District's core mission. Each operational budget area includes mission statements, fiscal goals, performance measures, and staffing trends.



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## Board of School Trustees

### Budget Unit

002 Board of School Trustees

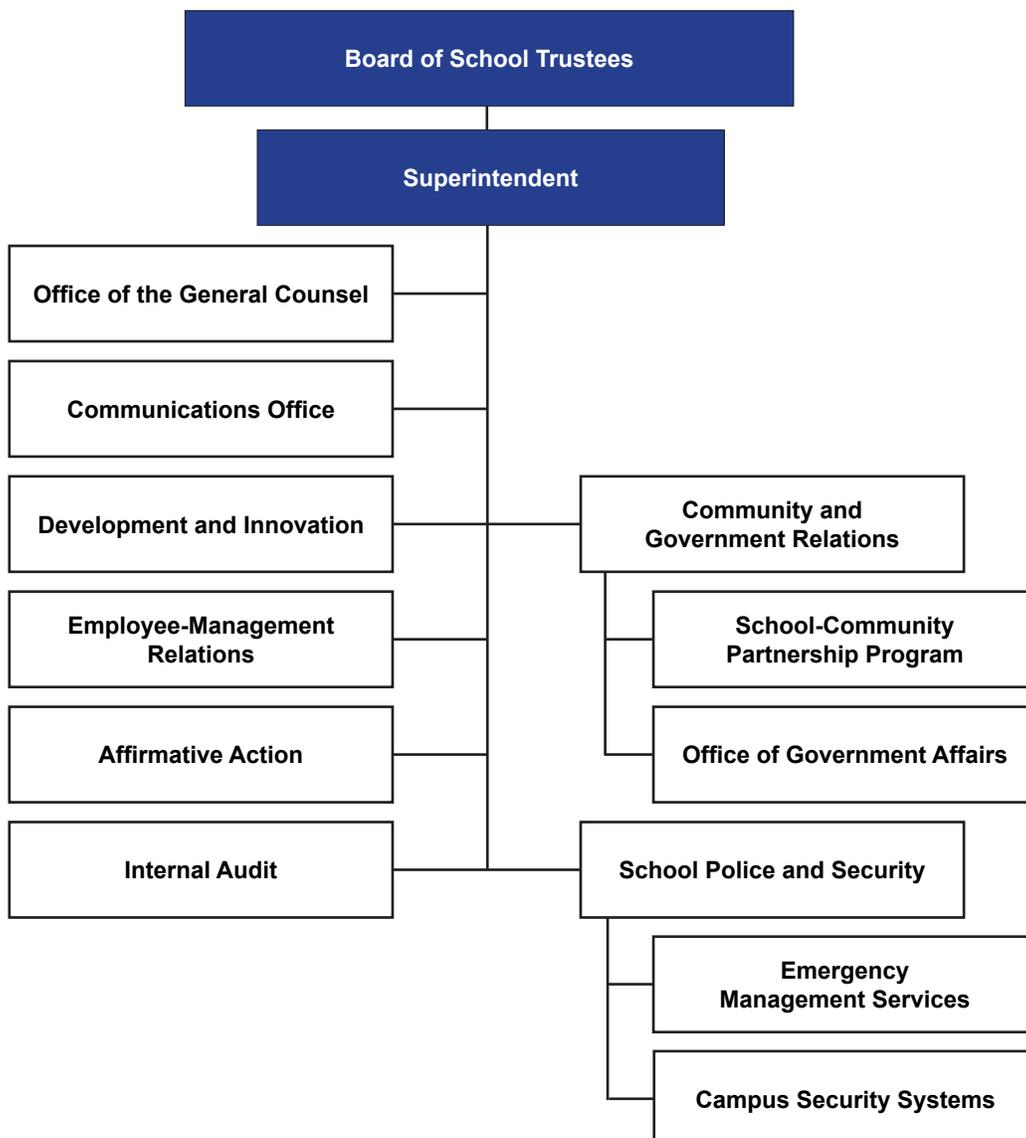
## Superintendent

### Budget Units

001 Office of the Superintendent  
003 Office of the General Counsel  
005 Development and Innovation  
006 Employee Management Relations  
007 Affirmative Action  
012 Communications Office  
053 Internal Audit

### Budget Units

008 Office of Government Affairs  
133 Community and Government Relations  
145 School-Community Partnership Program  
156 School Police and Security  
575 Emergency Management Services  
657 Campus Security Systems



## Board of School Trustees

### Vision Statement

All students progress in school and graduate prepared to succeed and contribute in a diverse global society.

### Services:

**The Board of School Trustees (the Board), Cost Center Group 002**, as authorized by Chapter 386 of the Nevada Revised Statutes, is comprised of seven members, each elected to four-year terms and representing a different geographic region of Clark County. The Board elects a president, vice president, and clerk annually from among its members and currently schedules two regular meetings per month, as well as special meetings as needed. The Board adopted a governance method that allows the Board to focus its policies on issues that direct the overall goals of the District and the vision of public education in Clark Country.

The Board has set a vision that directs the superintendent to ensure that students will have the knowledge, skills, attitudes, and values necessary to achieve academically, prosper economically, and contribute in a diverse global society. In addition to setting the vision, there is an ongoing, rigorous monitoring system in place and an annual formal evaluation of the superintendent and the District.



Throughout the year, trustees increase their dialogue with the community by conducting Community Linkage meetings to Advisory Committee (PAC), or Community Education Advisory Board (CEAB) meeting that promotes communication between parents, trustees, and the community as a whole.

The Board is dedicated to providing the leadership necessary for students to accomplish their education goals and securing financial resources for the District to ensure student success is an ongoing priority.

The budget includes salaries for staff, regular operational expenses for the Board Office, and compensation.

### Board Of School Trustees Allocations

For Fiscal Years 2012-13 Through 2014-15

Description	2012-13 Actuals		2013-14 Amended Final Budget		2014-15 Final Budget		2013-14 vs. 2014-15	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	1.00	86,280	1.00	88,531	1.00	91,012	2,481	2.8 %
Support staff	4.50	276,886	4.50	314,119	4.50	307,298	(6,821)	(2.2)%
Benefits		123,988		130,080		132,473	2,393	1.8 %
Purchased services		72,822		88,640		88,640	-	- %
Supplies		27,777		39,900		39,900	-	- %
Other		28,317		28,560		28,560	-	- %
<b>Total</b>	<b>5.50</b>	<b>616,070</b>	<b>5.50</b>	<b>689,830</b>	<b>5.50</b>	<b>687,883</b>	<b>(1,947)</b>	<b>(0.3)%</b>

Source: CCSD Budget and Accounting Departments

### Services:

**Office of the Superintendent, Cost Center 001**, the Superintendent is the Chief Executive Officer of the District and is appointed by the Board of School Trustees. In turn, the Deputy Superintendent, Chief Financial Officer, and specific divisions and departments such as the Office of the Chief of Staff, Office of the General Counsel, Diversity and Affirmative Action Office, Chief of School Police, and Community and Government Relations report to and are evaluated by the Superintendent, who is responsible for implementing the Board's policies and directions. In addition, the Superintendent is the liaison to the Public Education Foundation.

The Office serves all of Clark County, which encompasses an area of 8,012 square miles and includes both metropolitan and rural areas. With more than 317,000 students, about 38,000 full-time, part-time, temporary, and substitute employees, and 356 schools, the District is the fifth-largest school district in the United States.

**Office of the General Counsel, Cost Center Group 003**, The Office provides advice and representation on all legal matters in both State and federal courts, and before a variety of administrative agencies involving alleged civil rights violations, workers' compensation claims and appeals, unemployment hearings, disputes before Nevada's Employee-Management Relations Board, and administrative arbitrations with the various labor organizations which represent District employees. Additionally, the Office provides advice and counsel to staff and administration on a broad variety of issues faced daily by schools and the central office.

When demands for legal services exceed in-house capability, the Office contracts for additional legal services. Purchased services expenditures reflect those amounts reserved for contracted litigation support when it is impractical for in-house counsel to provide representation.



**Communications Office, Cost Center Group 012**, facilitates internal and external communication programs for the District. The Office serves students, families, departments, staff, businesses, other local agencies, and the community by overseeing or assisting departments with communication efforts such as special events, informational programs, District-wide newsletters and mailings, fast facts reference materials, District highlights posted online, and media relations with local, State and national print and broadcast outlets.

**Development and Innovation Department, Cost Center Group 005**, through partnership and collaboration with The Public Education Foundation, provides support through public and private sector funding for projects and initiatives that produce measurable outcomes and improved results that can be identified and documented as best practices. In collaboration with The Public Education Foundation, the Department provides administrators and teachers with the opportunity to test new ideas, forge strategic alliances, and establish pilot programs that encourage the highest standard of performance.

**Employee-Management Relations (EMR), Cost Center Group 006**, provides courteous, efficient, and effective customer service to schools, departments, employees, and the public in order to support student achievement by assisting administrators in implementing applicable laws, contractual agreements, and District policies, regulations, and procedures as they relate to personnel issues. These procedures support the implementation of the District's mission to provide students the tools and resources so they will have the knowledge, skills, attitudes, and ethics necessary to succeed academically and practice responsible citizenship.

EMR represents the interests of the District in the interpretation and implementation of the five employee negotiated agreements, as well as the policies, regulations, and procedures of the District.



**Affirmative Action, Cost Center Group 007**, is charged with the responsibility of handling complaints and issues related to the enforcement of Title VI and Title VII of the Civil Rights Act of 1964, the Civil Rights Act of 1991, the Americans with Disabilities Act of 1990, and the ADA Amendments Act of 2008, the Age Discrimination Act of 1975, Section 504 of the Rehabilitation Act of 1973, and Title IX of the Education Amendment of 1972. Specifically, the Office investigates complaints and inquiries from District staff and employment applicants who feel discriminated against in the areas of race, color, creed, sex (including harassment), marital status, national or ethnic origin, age (40 and over), and disability. In addition, a number of reports are compiled and issued relative to the age, sex, race, and ethnic composition of the District workforce to include unified administration, licensed personnel, and support staff. The Office also annually prepares and distributes a detailed report on student enrollment by race, sex, and ethnicity. The Office also monitors all District activities relevant to maintaining a workforce that reflects the cultural diversity makeup of the community.

**Internal Audit Department, Cost Center Group 053**, provides assurances to administration and the Board that the District's operations and functions are adequately controlled, effective, efficient, and being carried out in accordance with applicable policies, plans, and regulations. The Department makes recommendations for improvement and provides impetus to administration to correct any weaknesses and discrepancies revealed by its examinations.

The Department performs audits in accordance with an audit plan approved by the Chief of Staff, with such plans and general results of audits being periodically reviewed by the Superintendent or his designee, and the audit advisory committee of the Board. The plan includes audits of any District related activities. School audits are performed on a rotation basis, and the Department's goal is to audit elementary schools every three years, and secondary schools at least every two years.



**School Police and Security, Cost Center Group 156**, is comprised of the School Police Operations, Administrative Division, and the Security Services Division.

The Operations Division encompasses campus and patrol-based police officers supervised by two police captains, five police lieutenants and 17 police sergeants. Its jurisdiction is divided geographically into eight law enforcement area commands. Two police officers are assigned to most high schools and four patrol officers are assigned to each area command and are primed to respond to the needs of all elementary, middle, and high schools. Additional police officers patrol all properties and buildings 24 hours each day, seven days each week.

The Administrative Division is supervised by a police lieutenant and two police sergeants and encompasses the Training, Detective, and Communications Bureaus as well as the Bureau of Professional Standards. The Training Bureau manages and facilitates "training tracks" focusing on skills specific to the Nevada Commission on Peace Officers' Standards & Training (POST) and the Department's organizational structure and needs.

The Detective Bureau investigates crimes committed on District property. Duties include crime scene investigation, physical surveillance and intelligence gathering. The Bureau interviews victims, witnesses, and suspects; and utilizes photography, video surveillance, and audio/video recording equipment to resolve criminal and non-criminal acts that impact the District. The Bureau works closely with the Office of General Counsel and EMR departments on cases involving District employees.

The Dispatch Center provides public safety dispatch services to the District and local communities. The Center is staffed 24 hours each day, seven days each week with dispatchers trained to handle emergency calls for police, fire, and emergency medical assistance, as well as non-emergency calls and inquiries. The dispatchers utilize a

dispatch program titled Computer Aided Dispatch (CAD). Dispatchers are cross-trained to perform criminal history checks, enter and receive warrant information, monitor all District intrusion, fire, and freezer alarm systems, in addition to monitoring over 12,000 surveillance cameras stationed throughout District properties.

The mission of the Department is to provide a safe, secure, and nurturing learning environment that is conducive to education. This includes the maintenance of law and order with respect for the constitutional rights of all. It supports the implementation of the District's educational programs and goal of ensuring students are "ready by exit" by providing optimal service to meet the collective needs of students, employees, and the community.

### Superintendent's Office and Other Subordinate Allocations<sup>1</sup>

For Fiscal Years 2012-13 Through 2014-15

Description	2012-13 Actuals		2013-14 Amended Final Budget		2014-15 Final Budget		2013-14 vs. 2014-15	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	49.80	\$ 4,890,345	58.00	\$ 5,932,232	57.00	\$ 5,863,081	\$ (69,151)	(1.2)%
Licensed	2.00	160,074	2.00	153,754	2.00	153,960	206	- %
Support staff	230.51	14,310,423	243.87	15,436,807	244.87	15,665,775	228,968	1.5 %
Benefits		7,153,829		8,721,828		8,783,672	61,844	0.7 %
Purchased services		1,697,215		1,581,404		1,952,404	371,000	23.5 %
Supplies		1,028,631		1,133,188		1,163,188	30,000	2.6 %
Property		97,165		-		-	-	- %
Other		84,522		75,510		101,910	26,400	35.0 %
<b>Total</b>	<b>282.31</b>	<b>\$29,422,204</b>	<b>303.87</b>	<b>\$33,034,723</b>	<b>303.87</b>	<b>\$33,683,990</b>	<b>\$ 649,267</b>	<b>2.0 %</b>

Source: CCSD Budget and Accounting Departments

<sup>1</sup> Includes General Counsel, Development and Innovation, Employee-Management Relations, Affirmative Action, Communications Office, Emergency Management, Internal Audit, and School Police.

### Mission Statement

Community and Government Relations supports the academic, social, and personal growth of students through public policy development, resource acquisition, productive relationships, and open communications with our students and their families, our diverse communities, and our education partners.

### Services:

The Division is comprised of four offices, each providing a valuable service in support of the District's mission.

**Office of Community and Government Relations, Cost Center Group 133**, works with various audiences to garner support for education. The Office interacts with local, State and federal elected officials and associated agencies to ensure the coordination of policies, legislation, and funding in a manner that benefits students, parents, the District, and the general public. The Office also coordinates State-wide activities with various organizations and works with the business community to enlist support of District goals. The office coordinates the District's public concern process, the School Name Committee, the annual back-to-school kickoff, public input meetings, activities designed to increase community support of student achievement, and other assignments that align to and support the strategic initiatives of the Superintendent and Board of School Trustees.

**School-Community Partnership Program, Cost Center Group 145**, coordinates efforts of the business community to support, complement, and supplement the curriculum of the District. The office is guided by the Partnership Advisory Council and works with more than 700 business and community agencies that provide partnership experiences and resources for students and teachers through programs, events, and activities that enrich their learning.



**Office of Government Affairs, Cost Center Group 008**, represents the District in matters concerning the Nevada Legislature, the federal government, the Nevada State Board of Education, the Nevada Department of Education, and local governments. The office coordinates the development of legislative priorities on behalf of the Board of Trustees; strategically promotes the District's interests during legislative sessions; represents the District at legislative hearings; meets with legislators during the interim to assist with the education-related concerns of their constituents; produces an analysis of education-related legislation; and serves as the District contact on public policy issues.

**Office of Parent Services** is responsible for developing, coordinating, and implementing internal and external programs focused on increasing parent involvement and student academic achievement. Its purpose is to increase the engagement of parents through identifying, creating, and fostering opportunities for two-way, meaningful communication with parents, students, community partners, and staff. The office manages four family engagement resource centers; supports the districtwide Parent Engagement Forum; provides resources for parents; and supports the Statewide Parent Involvement Council.

### Fiscal Year 2013-14 Accomplishments:

- Represented the District before the Legislative Committee on Education, the Task Force on K-12 Funding and its associated Technical Advisory Committee, the Interim Finance Committee, and the Legislative Committee on Health on policies passed in the 2013 session and new laws under consideration by the 2015 Nevada Legislature.
- Actively participated in the development of a new funding formula for public schools; monitored implementation of education reform initiatives (i.e. the Teaching and Learning Council's development of new evaluations).
- Represented the District before the State Board of Education and related subcommittees during hearings on new regulations.
- Coordinated numerous stay-in-school efforts for the District, including the expansion of the Jobs for America's Graduates (JAG) in six additional high schools; the recruitment of more than 275 community and school volunteers to participate in the Reclaim Your Future initiative to ensure Seniors and Juniors were on track to graduate; and management of five Family Engagement Resource Centers at high schools across the District with over 15,460 event visitors as of June 2014.
- Increased the number of the Stay-in-School and Reclaim Your Future Mentoring Project participants from 415 for the 2013-2014 school year to 461 for the 2013-14 school year.
- Coordinated the sixth annual Family Enrichment Day in collaboration with UNLV and the Nevada System of Higher Education with nearly 400 families, students, and volunteers participating.

**Fiscal Year 2014-15 Objectives:**

- Prepare and present information related to a future ballot question to support the capital needs of the District.
- Represent the District during the 78th Legislative Session and before interim committees of the Legislature on all legislative matters.
- Work with other Nevada counties to effect positive change for public education as outlined in iNVEST 2015.
- Work with local governments to effectively support students and schools within the boundaries of each entity, including the equitable use of District facilities.
- Monitor implementation of educational reform initiatives passed by the Legislature and monitor the State Board of Education and related subcommittees for new regulations.
- Increase the number of schools that have a parent organization.
- Increase the number of and participation in organized, effective parent trainings.
- Increase professional development opportunities for principals and staff related to effective family and community engagement.
- Increase the number of participants in the Stay-in-School Mentoring Project by 25 and the number of businesses participating in the Focus School Project by 20.
- Expand opportunities for parent and community participation by coordinating outreach programs including Principal for a Day, Family Enrichment Day, and the Reclaim Your Future initiative.
- Conduct a systemic review and document the protocols followed for policies and procedures within the Division's scope, particularly those associated with political activity.

Performance Measures	2011-12	2012-13	2013-14
Focus Schools with Partners	146	218	232
Number of Business Partners	252	263	306
Focus School Students Served	132,447	146,912	209,159
Communities in Schools –			
Students Served	15,958	17,811	27,638
School-Community			
Partnership Volunteers	23,494	26,158	48,966
School-Community Partnership (in-kind and volunteer)	\$20,186,051	\$20,093,831	\$22,907,813
School-Community			
Partnership Cash Donations	\$2,737,026	\$2,433,310	\$2,199,546



**Community and Government Relations Allocations**

For Fiscal Years 2012-13 Through 2014-15

Description	2012-13 Actuals		2013-14 Amended Final Budget		2014-15 Final Budget		2013-14 vs. 2014-15	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	8.00	\$ 728,334	8.00	\$ 799,378	9.00	\$ 884,592	\$ 85,214	10.7 %
Licensed	-	21,135	-	1,966	-	1,966	-	- %
Support staff	7.67	315,188	8.68	357,670	14.68	652,623	294,953	82.5 %
Benefits		372,965		437,057		591,355	154,298	35.3 %
Purchased services		207,513		109,977		109,977	-	- %
Supplies		76,527		9,352		50,352	41,000	100.0 %
Other		4,399		906		906	-	- %
<b>Total</b>	<b>15.67</b>	<b>\$1,726,060</b>	<b>16.68</b>	<b>\$1,716,306</b>	<b>23.68</b>	<b>\$2,291,771</b>	<b>\$575,465</b>	<b>33.5 %</b>

Source: CCSD Budget and Accounting Departments

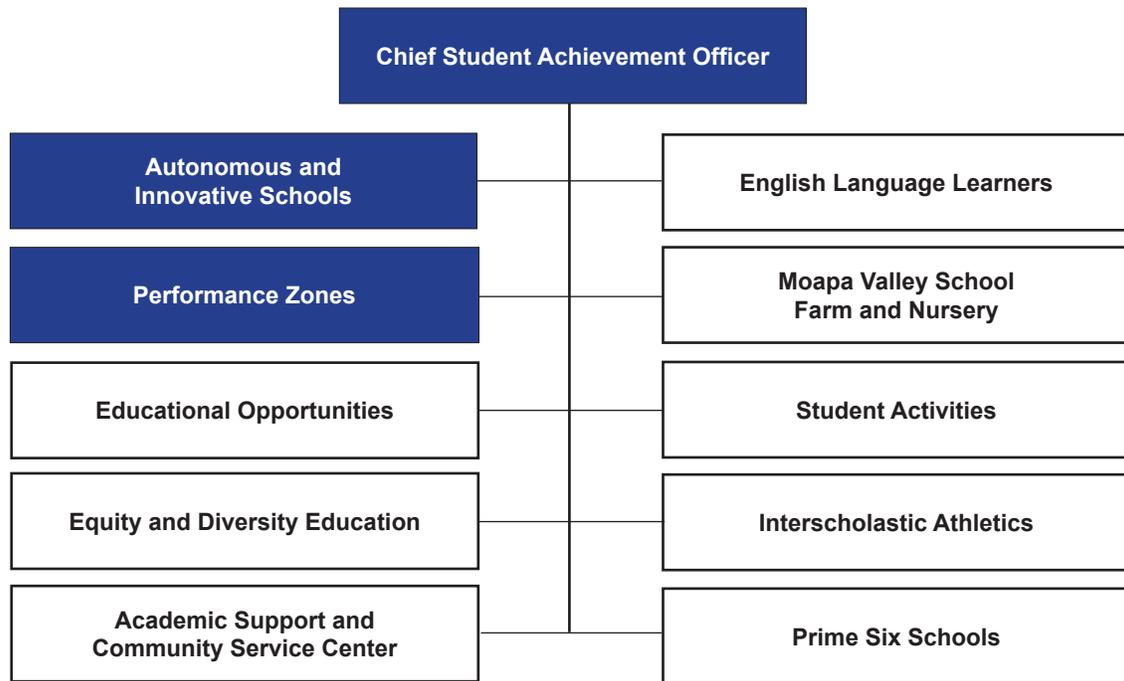
## Instruction Unit

### Budget Units

105	Chief Student Achievement Officer
582	Autonomous and Innovative Schools
	Performance Zones
004	Equity and Diversity Education
103	Educational Opportunities
111	Student Activities
112	Interscholastic Athletics

### Budget Units

114	Moapa Valley School Farm and Nursery
122	English Language Learners
164	Academic Support and Community Support



## Instruction Unit

### Mission Statement

The Instruction Unit leads and supports the District community to increase student academic achievement and to improve operational effectiveness and efficiency.

### Services:

The Unit is responsible for the operation of all schools assigned to the 16 performance zones.

The Cost Center Groups comprising the Unit overview are the following:

105	Instruction Unit
191	Performance Zone 1
172	Performance Zone 2
173	Performance Zone 3
174	Performance Zone 4
185	Performance Zone 5 - ZOOM Schools
176	Performance Zone 6
177	Performance Zone 7
184	Performance Zone 8
179	Performance Zone 9
150	Performance Zone 10
181	Performance Zone 11
182	Performance Zone 12
183	Performance Zone 13
192	Performance Zone 14 - Turnaround Schools
107	Performance Zone 15
195	Performance Zone 16 - Rural Schools
114	Moapa Valley School Farm and Nursery
122	English Language Learners
582	Autonomous and Innovative Schools

Cost centers comprising the Unit include the operations of the offices of the Chief Student Achievement Officer, the Instruction Unit, the English Language Learners Program, and 16 assistant chiefs who are assigned to supervise the elementary, secondary, and magnet schools along with the career and technical academies located within the District. The budget appropriations include the Chief Student Achievement Officer, 16 assistant chiefs, related staff, services, and supplies.

**Catapult Learning** - During 2014, Catapult Learning acquired EdisonLearning, Inc. Seven elementary schools are managed by Catapult Learning, Inc. The expenses covered by the partnership contractual agreement reside in Cost Center 100. The seven schools are Cahlan, Crestwood, Elizondo, Lincoln, Lynch, Park, and Ronnow Elementary Schools. The District makes monthly installment payments to Catapult under terms of the agreement which began July 1, 2012 and is scheduled to end on June 30, 2014 unless terminated earlier or otherwise extended. The Catapult Learning Program provides a collaborative teaching method which enables educators an additional 40 minutes per day to prepare lesson plans and review student data.

**Moapa Valley School Farm and Nursery Project, Cost Center 114**, was established to provide high school students with “hands-on” experiences on a model working farm. The project provides students with development and implementation of planting, harvesting, and watering schedules, as well as a variety of livestock production projects. The project also provides support activities for students affiliated with the high school chapter of the FFA (formerly known as Future Farmers of America). In addition, the farm is responsible for planting and nurturing a variety of trees and shrubs which are then utilized by the Grounds Department to replace or augment the landscaping of existing school sites.

**English Language Learners (ELL) program, Cost Center 122**, offers dual language programs in which English speakers and learners are grouped in classrooms and learn literacy skills in both English and Spanish. The goal of this program is to assist schools in providing comprehensive services for English language learners including student identification, language assessment, program placement, instructional support, and coordination of related services. Direct services to schools are provided by itinerant specialists. These specialists serve as mentors to classroom teachers and provide onsite training, technical assistance, and language assessments to all ELL students.

**Zoom Schools, Cost Center 185**, was established through funding from SB 504 to increase student achievement in 14 specific elementary schools and will be expanded to 16 schools in fiscal year 2015. Funding is to provide extended services for students who are economically disadvantaged, from major racial and ethnic groups, with disabilities, limited in English proficiency, and who have a migratory background. The Zoom Reading Center collects, analyzes, and uses data to assist students to read on grade level. Approximately, 50% of all Zoom students had acquired grade level reading skills by the end of the 2014 school year. The Center provides focused instructional practices and literacy strategies for English Language Learner (ELL) students. Teachers work directly with students for language acquisition, language knowledge, and literacy development.



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**Educational Opportunities – Cost Center 103**

This Office supervises and provides educational opportunity support services to students and schools in fulfilling the District's vision that all students progress in school and graduate prepared to succeed and contribute in a diverse global society.

**Prime 6 Schools**

Prime 6 Schools are nine elementary schools located in the historic west Las Vegas area and receive additional instructional and financial support and services to serve students residing in among the most challenged areas in the District.

**Student Activities – Cost Center 111****Interscholastic Athletics – Cost Center 112**

These cost centers provide direction and coordination of information and support related to student activities; opportunities for student interaction with appropriate local, State, and national organizations; high school commencement ceremonies; leadership training opportunities for students and adults; and a variety of athletic programs for students in all middle and high schools. Funding provides fees and travel expenses associated with student organizations; Northwest Accreditation fees for all District schools; payment for all officials, non-District security, athletic trainers, and stand-by medical services; State tournament and meet expenses; program staffing of administrative, licensed, and secretarial support; and Nevada Interscholastic Activities Association dues.

**Equity and Diversity Education Department – Cost Center 004**

This cost center provides services to assist educators in creating culturally supportive learning environments for all students in collaboration with District personnel and community leaders regarding culturally diverse programs and resources. The Center advocates for equity and diverse educational programs for students, parents, and the community. Technical assistance is provided and professional development is designed to focus on diversity as it relates to student achievement.

**Academic Support and Community Service Center – Cost Center 164**

This cost center supports west Las Vegas area schools by providing community based programs to increase the academic achievement of students and educate students and parents on post-graduation options.

**Fiscal Year 2013-14 Accomplishments:**

Implemented a District-wide benchmark assessment system to guide how schools deliver acceleration, intervention, and maintenance services to students:

- The Discovery Assessment, Launch Into Teaching!, was implemented across the District at all levels and was administered multiple times throughout the year and results of these assessments were utilized to guide instruction and to share progress with students in families

Increased school performance as measured by the Nevada School Performance Framework (NSPF):

Increased the percentage of students catching up, keeping up, and moving up in each school as measured by School Growth Summaries and Academic Growth Gaps indicators in the SPF:

- Elementary catch up went from 39% to 35% and middle schools catch up went from 22% to 26% in reading
- Elementary keep up went from 74% to 73% and middle schools keep up went from 66% to 75% in reading
- Elementary move up went from 40% to 39% and middle schools move up went from 27% to 29% in reading

Improved postsecondary readiness as measured by Other Factors in the NSPF (including graduation rates):

- The overall high school graduation rate increased from 61.6% to 71.5%

Improved primary class sizes in all elementary schools

- Class size reduction for all kindergarten classrooms from 25:1 to 23:1

Improved effective and efficient communication with schools and other departments:

- The Instruction Unit published a weekly message to administrators that included a variety of information from a variety of divisions and departments
- A comprehensive calendar was published and maintained
- Meetings with principals were conducted regularly to communicate information and discuss concerns based on agendas created by both principals and the Instruction Unit
- Instruction Unit developed an online conference “Weekly Updates” to improve lines of communication among central office and school sites

### Fiscal Year 2014-15 Objectives:

- Continue to implement a District-wide benchmark assessment system and use results to guide how schools deliver acceleration, intervention, and maintenance services to students
- Increase overall school performance, as measured by the NSPF
- Increase the percentage of students catching up, keeping up, and moving up in each school as measured by school growth summaries
- Improve school performance in achievement gaps as measured by the Gap Measures indicators in the NSPF
- Improve graduation rates and decrease college remediation rates for those students enrolling in Nevada's higher education institutions
- Improve effective and efficient communication with schools and other departments
- Improve family engagement and parent communication
- Develop a Leadership Development Program with alignment to UNLV Educational Administration Program
- Modify current performance zones for structured leadership wherein Assistant Chiefs supervise no more than 25 schools



### Instruction Unit Allocations

For Fiscal Years 2012-13 Through 2014-15

Description	2012-13 Actuals		2013-14 Amended Final Budget		2014-15 Final Budget		2013-14 vs. 2014-15	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	193.00	\$ 18,192,417	266.00	\$ 25,862,148	278.00	\$ 27,610,843	\$ 1,748,695	6.8 %
Licensed	2,268.18	119,532,206	3,317.81	166,830,512	3,361.28	178,722,047	11,891,535	7.1 %
Support staff	496.27	19,429,977	568.09	21,761,783	558.25	22,243,837	482,054	2.2 %
Benefits		60,067,251		86,115,045		90,365,115	4,250,070	4.9 %
Purchased services		5,554,300		9,443,531		8,295,531	(1,148,000)	(12.2)%
Supplies		824,466		5,666,862		5,666,862	-	- %
Property		12,944		-		-	-	- %
Other		198,629		207,674		207,674	-	- %
<b>Total</b>	<b>2,957.45</b>	<b>\$223,812,190</b>	<b>4,151.90</b>	<b>\$315,887,555</b>	<b>4,197.53</b>	<b>\$333,111,909</b>	<b>\$17,224,354</b>	<b>5.5 %</b>

Source: CCSD Budget and Accounting Departments

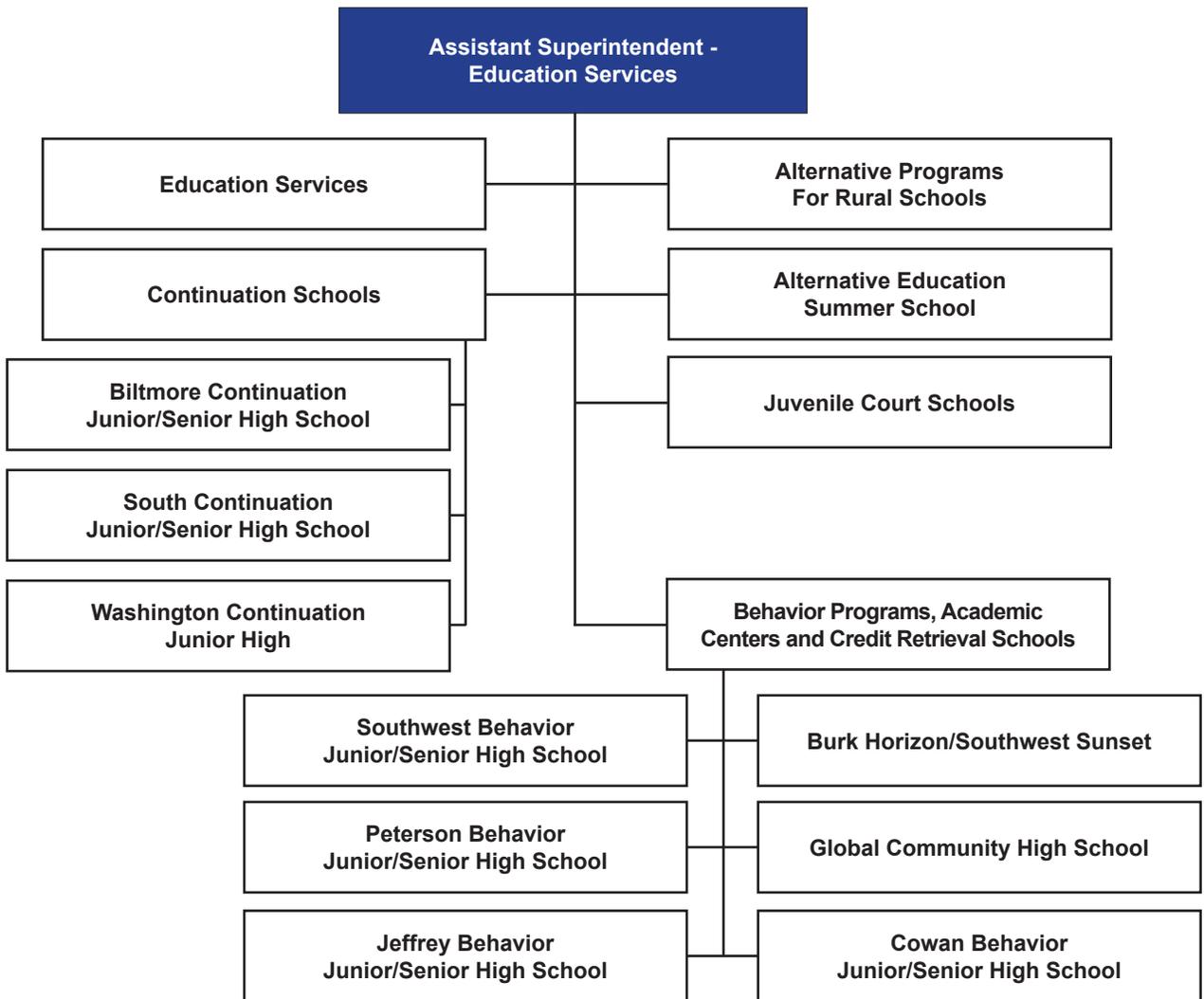
## Education Services Division

### Budget Units

151 Assistant Superintendent - Education Services  
 128 Education Services  
 152 Alternative Programs for Rural Schools  
 220 Biltmore Continuation Junior/Senior High School  
 439 Peterson Behavior Junior/Senior High School  
 664 Alternative Education Summer School  
 720 Southwest Behavior Junior/Senior High School  
 773 Jeffrey Behavior Junior/Senior High School

### Budget Units

792 South Continuation Junior/Senior High School  
 844 Juvenile Court Schools  
 877 Burk Horizon/Southwest Sunset  
 878 Global Community High School  
 880 Washington Continuation Junior High  
 888 Cowan Behavior Junior/Senior High School



### Mission

It is the mission of the Education Services Division (ESD) to provide students with the essential skills, attitudes, and integrity necessary to become successful, responsible citizens.

### Services:

The Assistant Superintendent of the Education Services Division oversees the Department of Education Options - Correctional, Department of Education Options - East, Department of Education Options - West, Department of Adult Education, Department of Adult English Language Acquisition Services, Department of Pupil Personnel Services, Department of Attendance Enforcement, Office of Instructional Support, Office of Administrative Services, and Institute for Accelerated Studies. The Division provided instruction and related services to approximately 35,000 students during the 2013-14 school year. Many of these students experienced academic and social challenges in comprehensive school environments. The unique needs of these students require ongoing evaluation, development of curriculum, and innovative instructional programs.

The Cost Center Groups comprising the Division overview are the following:

128	Education Services
151	Assistant Superintendent, Pupil Personnel Services, Attendance Enforcement
152	Alternative Programs for Rural Schools
220	Biltmore Continuation High School
437	Morris Behavior Junior/Senior High School
439	Peterson Behavior Junior/Senior High School
440	Cowan Behavior Junior/Senior High School
550	Desert Rose High School
609	Adult English Language Acquisition Services
615	High Desert State Prison
617	Adult Education
664	Continuation Summer Schools
720	Southwest Behavior Junior/Senior High School
773	Jeffrey Behavior Junior/Senior High School
792	South Continuation Senior High School
815	Morris Sunset East High School
832	Florence McClure Women's Correctional Center
838	Southern Desert Correctional Center
839	High Desert Correctional Center Youthful Offender Program
844	Juvenile Court Schools
846	Spring Mountain Junior/Senior High School
863	Desert Rose Adult High School
877	Burk Horizon High School/Burk Southwest Sunset High School
878	Global Community High School at Morris Hall
880	Washington Continuation Junior High School
888	Cowan Sunset High School

The Division operates five behavior schools for secondary students that provide short term placement for students with chronic and/or less severe behavior problems at their zoned school of enrollment. Students are assigned to the program by the principal of the secondary schools. The programs



are for students in grades 6-12. Students are often assigned to schools for approximately 45 school days from the date of the disciplinary offense. The goal is to assist students in changing their behaviors so that they are prepared to successfully return to their home schools. Students are required to regularly attend school, adopt and maintain a positive attitude, comply with school rules and District policies & regulations, and perform well academically. The program provides a structured learning environment which includes a character education component. Most students exit the program with an improved academic outlook, better attendance, and acquired social skills to avoid conduct which originally precipitated placement in the program.

The Division supports schools in the outlying areas as well. In rural areas, expelled students and those with chronic and/or severe behavior problems are provided alternative services utilizing direct instruction and independent study models that operate outside of the traditional school day.

The Division operates schools that serve students who have committed more serious infractions. The three continuation schools provide educational programs for students who, by action of the Board, have been expelled from the District. Continuation schools educate and prepare students for a successful return to a comprehensive or alternative school setting. Students assigned to a continuation school typically serve a period of one semester to one school year depending on the infraction. Students are provided core academic and elective courses and the curriculum is delivered utilizing direct instruction, independent study, and competency based instruction models.

In addition to the consequence schools, the Division also operates choice schools. Global Community High School at Morris Hall serves students new to the country in grades 9-12 while promoting English proficiency and acceptance of cultural diversity among all students. The school provides a safe, nurturing, and individualized educational environment with smaller class sizes and more individualized attention for each student.

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One horizon and three sunset high schools provide an alternative education setting for students in grades 9-12 who are at-risk of dropping out of school or who have already dropped out but may have accumulated academic credits towards graduation. Horizon students attend classes during the day while sunset students attend in the afternoon and evening. The small school model contributed to the success of horizon and sunset students. Students are offered a flexible school schedule, while meeting graduation requirements without the distractions that exist on a comprehensive school campus. Sunset high schools offer concurrent enrollment options for students throughout the County.

Detained school-aged students, who are awaiting adjudication, are provided educational services while they are under the jurisdiction of either the Juvenile Detention Center or the Clark County Detention Center (CCDC). These educational programs are an essential component in the overall effort to rehabilitate at-risk, juvenile offenders. Upon release from custody, the student may become eligible for enrollment in a comprehensive school, a virtual type school, or another non-traditional educational program offered through the Division.

The Division also provides service to adjudicated youth and adults who are serving time in one of the correctional facilities. Two youth facilities, Red Rock Academy and Spring Mountain Youth Camp, are provided services. Both facilities serve adjudicated youth who are serving sentences from 12 to 18 months. Students are provided with a standard high school curriculum in an effort to prepare to earn a standard high school diploma. The adult correctional programs provide adult inmate students, located within the State prison system, with instructional programming, both academic and vocational, which leads to the attainment of an adult high school diploma or a Nevada State Certificate of High School Equivalency (HSE). The curriculum follows the adult education open entry/open exit format in all areas required for an adult high school diploma or a HSE certificate. Services are provided at High Desert State Prison Adult High School, High Desert State Prison Youthful Offender Program, Southern Desert Correctional Center Adult High School, and Florence McClure Women's Correctional Center Adult High School.

The Department of Adult Education provides educational services for individuals 17 years old and older who are seeking either a high school equivalency or a high school diploma. Students entering with the idea of earning a high school equivalency are encouraged and counseled into expanding their career opportunities to include a high school diploma. Programming is provided through direct classroom instruction at approximately 40 sites across the valley as well as through an independent study format. Desert Rose High School is a center-based program location providing the full complement of core academic courses together with career and technical programs in an alternative high school format enabling students to learn a saleable job skill and complete high school diploma requirements. Students can also enroll

in the High School to complete diploma requirements and earn credits in career and technical courses.

The Department of Pupil Personnel Services is responsible for processing all student expulsion recommendations and coordinating due process hearings as prescribed by District, State, and federal regulations. Outcomes may include, but are not limited to: return to a comprehensive school, placement in a behavior school, or placement in a continuation school. The Department processes and evaluates all expulsion referrals, long-term suspension referrals, and other disciplinary placements of students as a result of out-of-district referrals. The Department processed approximately 5,000 recommendations during the 2013-14 school year. The Department also facilitates home school and work exemption requests as prescribed by District policy and Nevada Revised Statutes (NRS).

The Department of Adult English Language Acquisition Services (AELAS) provides non-English speaking adults the workplace literacy, numeracy, and life skills needed to become self-sufficient, productive members of their community. Students can use these skills to enhance employment and career opportunities, become better citizens or obtain citizenship, progress to vocational or academic programs, and function in English at higher cognitive levels. The program also provided resources such as free notary services, domestic violence referrals, high school equivalency referrals, and continuing education referrals.

The Office of Attendance Enforcement assigns attendance officers to serve all schools in the District. Attendance Officers assume a primary responsibility for identifying the cause of student absences and working with schools, parents, and other District and community agencies to resolve attendance issues and ensure that all parties are in compliance with State and federal compulsory attendance statutes and District attendance policies and regulations. The Office provides a District representative in Juvenile Truancy Court. The Office also manages the Student Attendance Review Board (SARB), an attendance program focused on addressing students and their parents after level one strategies have been unsuccessful. The program is a collaboration between the District, the Division of Family Services, the District Attorney's Office- Juvenile Division, and Juvenile Probation.

The need to provide year-round programming for alternative schools continues to grow for a variety of at-risk students. The need to provide more opportunities for students to fulfill credit requirements, full-time continuation school placements, and necessary intervention programs for detention center programs require a 12 month schedule. The summer programs for continuation schools, detention center programs, and independent study begins approximately one week after the regular school year ends and is in session for six weeks.

### Fiscal Year 2013-14 Accomplishments:

- Implemented a successful Student Attendance Review Board (SARB) pilot which program serves as level two intervention for students who have continued to have attendance concerns after level one support has been provided in partnership among the District, Division of Family Services, Juvenile Probation, Juvenile District Attorney's Office, and the Metropolitan Police Department
- Provided reading interventions for English language learners using Apex Learning and/or Rosetta Stone for online tutorials at Burk Horizon and Burk Southwest Sunset
- Utilized PASS funds to offer NHSPE tutorials two weeks prior to the administration of proficiency exams in the fall and spring at Burk High School
- Implemented an "Academic Opportunity Program" referring students who have failing grades due to missing assignments to get them back on track at Jeffrey Behavior Junior/Senior High School
- Worked with community stakeholders to acquire funding to build a school garden to promote community and unity at Global Community High
- Worked with Nevada State College administrators to create a partnership for professional development opportunity for teachers to obtain a Teaching English as a Second Language (TESL) endorsement for teaching licenses
- Developed a Behavioral Health Initiative (HIPPO), in coordination with the Student Support Services Division and a partnership with UNLV, to provide behavioral health group counseling and social worker support to students in an effort to address student academic and social needs

### Fiscal Year 2014-15 Objectives:

- Reorganize the Division to provide more direct support and resources to the schools
- Create Division policies and procedures that resemble, if not mimic, the expectations and practices of comprehensive schools
- Plan for the Alternative School Performance Framework (ASPF) data collection year by clearly defining key indicators, assessment tools, and reporting recommendations in preparation for the ranking year 2015-16 to engage in data collection and progress monitoring to provide feedback to the Department of Education as well as District staff in preparation for the ASPF rollout
- Reconstitute the AELAS program under the Department of Adult Education program to focus on providing literacy and numeracy skills to second language adults in an effort to prepare them to enroll, achieve success, and complete a Standard Adult Diploma
- Utilize Infinite Campus (IC), the new student information system, as the single data collection tool for all discipline in the District
- Work with the IC team to create systems and file maps to ensure that the system is useful in District and site work flow, data collection, and data reporting
- Create an IC Discipline Policies and Procedures Manual to be used at all sites to plan and provide professional development for all school administrators on effective use of the system.
- Monitor expulsion and behavior school referrals for all schools, especially those for overrepresented subgroups, in an effort to reduce disproportionality in discipline practices
- Implement a character education curriculum and Positive Behavior Supports in all consequence schools in an effort to increase resiliency and decrease recidivism

Education Services			
Performance Measures	2011-12	2012-13	2013-14
Average students serviced daily	23,000	23,000	23,000
Number of programs/schools	26	26	28
Expulsion referrals processed	4,695	4,300	3,900

### Education Services Division Allocations

For Fiscal Years 2012-13 Through 2014-15

Description	2012-13		2013-14		2014-15		2013-14 vs. 2014-15	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	20.00	\$ 1,845,783	21.50	\$ 2,141,202	21.50	\$ 2,108,198	\$ (33,004)	(1.5)%
Licensed	116.00	8,258,732	142.50	9,731,849	142.50	9,774,316	42,467	0.4 %
Support staff	98.45	3,964,510	93.82	4,223,653	93.82	4,211,311	(12,342)	(0.3)%
Benefits		4,761,425		5,829,486		5,806,864	(22,622)	(0.4)%
Purchased services		3,036,959		3,012,500		12,500	(3,000,000)	(99.6)%
Supplies		401,944		500,988		500,988	-	- %
Other		6,460		6,100		6,100	-	- %
<b>Total</b>	<b>234.45</b>	<b>\$22,275,813</b>	<b>257.82</b>	<b>\$25,445,778</b>	<b>257.82</b>	<b>\$22,420,277</b>	<b>\$(3,025,501)</b>	<b>(11.9)%</b>

Source: CCSD Budget and Accounting Departments

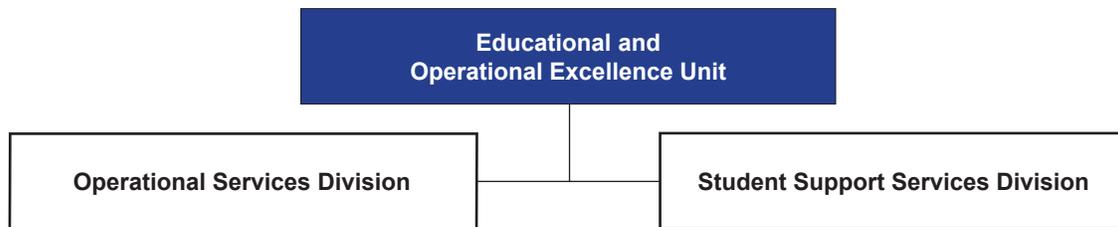
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## Educational and Operational Excellence Unit

### Budget Units

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- 100 Deputy Superintendent
- 106 Operational Services Division
- 135 Student Support Services Division



## Educational and Operational Excellence Unit

### Mission

The EOE Unit ensures that every investment of time, money, and people contributes to student success.

### Services:

The EOE Unit, comprised of the Office of the Deputy Superintendent, provides leadership and supervision for the Grants Development and Administration (GDA) Department, the Operational Services Division, the Student Services Division, and the Title I Department.

The Cost Center Groups comprising the Unit overview are the following:

100	Deputy Superintendent
106	Operational Services Division
135	Student Support Services Division

**Deputy Superintendent, Cost Center 100**, oversees the departments of Grants Development and Administration (GDA), Operational Services Division, Student Services Division, and Title I, through which services are provided directly to schools to support student achievement and well-being.

**Grants Development and Administration, Cost Center 137**, consists of grant writers, program evaluators, and support staff. Once a grant is awarded, grant writers assume responsibility for project oversight, and adherence to local, State, and national policies, regulations, and laws. Program evaluators conduct evaluation activities throughout the year that include program and participant research, data collection, analysis of process and outcome data. Evaluators monitor aggregated and disaggregated data for analysis to produce local, State and federal reports in compliance with activity monitoring. The Grants Development and Administration Department shares all fiscal and evaluation reports with appropriate District personnel to achieve maximum program efficiency and effectiveness.



### Educational And Operational Excellence Unit Allocations

For Fiscal Years 2012-13 Through 2014-15

Description	2012-13		2013-14		2014-15		2013-14 vs. 2014-15	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	20.35	\$ 1,994,050	2.68	\$ 323,676	2.68	\$ 293,046	\$ (30,630)	(9.5)%
Licensed	5.00	501,285	2.00	382,349	2.00	155,333	(227,016)	(59.4)%
Support staff	29.44	1,422,320	10.83	467,537	9.15	406,849	(60,688)	(13.0)%
Benefits		1,312,491		369,156		327,652	(41,504)	(11.2)%
Purchased services		3,391,281		214,092		214,092	-	- %
Supplies		5,475,583		160,707		160,707	-	- %
Property		12,944		-		-	-	- %
Other		2,623		4,000		4,000	-	- %
Total	54.79	\$14,112,578	15.51	\$1,921,517	13.83	\$1,561,679	\$(359,838)	(18.7)%

Source: CCSD Budget and Accounting Departments

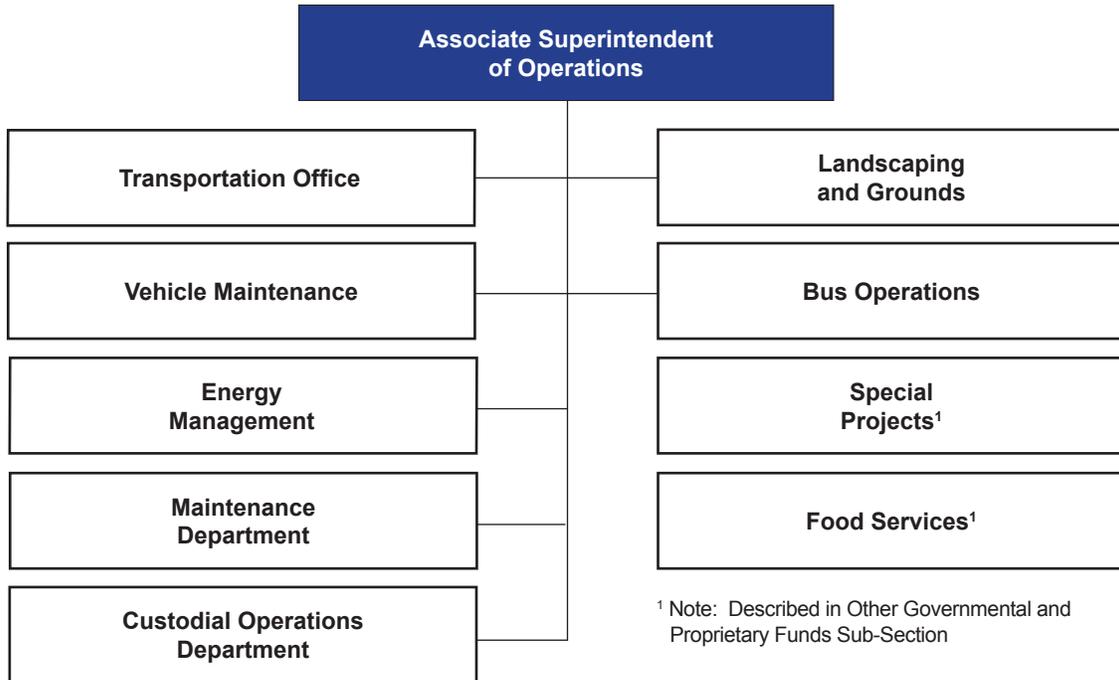
## Operational Services Division

### Budget Units

- 106 Associate Superintendent of Operations
- 091 Transportation Office
- 092 Vehicle Maintenance
- 093 Bus Operations
- 021 Energy Conservation
- 023 Maintenance Department

### Budget Units

- 024 Custodial Operations Department
- 025 Landscaping and Grounds
- 589 Special Projects<sup>1</sup>
- 953 Food Services<sup>1</sup>



## Operational Services Division

### Mission

The Operational Services Division administers a wide scope of functions including, but not limited to, the maintenance, operations, landscape, energy management, transportation, food service, and the educational ombudsman office. The Division's mission is to deliver quality services without excuses.

### Services:

The Division is comprised of approximately 6,200 personnel, 356 programs in 330 facilities on 324 campuses, and 59 administrative sites; spanning a geographic area of 8,012 square miles; and is managed by the Associate Superintendent with the assistance of department heads. Capital funded departments within the Division are not included in this overview. Accordingly, the accomplishments, objectives, and performance measures are General Operating Fund-based only and do not include capital funded activities.

The Cost Center Groups comprising the Division overview are the following:

106	Associate Superintendent of Operations
021	Energy Management
023	Maintenance Department
024	Custodial Operations
025	Landscaping and Grounds
091	Transportation Department
092	Vehicle Maintenance
093	Bus Operations

**Associate Superintendent of Operations, Cost Center 106**, provides supervision on oversight of the Ombudsman's Office, Energy Management, Maintenance, Operations, Landscaping and Grounds, Transportation, and the Food Service Departments. The Food Service Department, with 2,097 employees, served over 40 million meals for school year 2013-14. The Food Service Warehouse and Delivery Department delivers from 5:00 a.m. until midnight and covers the entire District including 331 facilities. This includes six District charter schools, one State charter school and the Clark County Juvenile Detention Services.



**Energy Management, Cost Center 021**, operating with the centrally controlled Energy Management Systems (EMS), the Office ensures that prudent air conditioning, heating, and lighting practices are established and maintained at all District facilities. It also promotes usage of the most energy efficient air conditioning, heating systems, electrical power, and lighting systems in new schools, searches for methods to increase energy and water efficiency in existing facilities through mechanical and electrical retrofits, promotes energy and water conservation through behavioral changes in personnel who occupy and operate all facilities, and seeks alternative or renewable energy sources. Commissioning of all modernization and new projects as well as retro-commissioning existing schools to ensure that proper space conditions exist for the learning environment is also conducted.

**Maintenance, Cost Center 023**, with 450 personnel, accomplishes preventive and routine maintenance and repair of District facilities through equipment repair, general repair, mechanical systems, exterior and structural items, and utility-monitor control. Eight mobile maintenance vans (MMVs) are in operation to assist in maintaining the needs of schools and support facilities. Maintenance responds to approximately 90,000 work orders each year.

**Custodial Operations, Cost Center 024**, with 1,600 employees, provides District-wide custodial services, recycling, coordination of refuse disposal, pest control treatment, pigeon deterrent, and gym floor refinishing. The building manager/head custodian, custodial leader, or custodian, depending on the type of facility, is at the location while the school is in session and assists the administration in site cleanliness, maintenance, equipment set-ups, work order submission, and ensure playground equipment is operable. It provides support in the area of minor maintenance repairs, furniture adjustment, carpet cleaning, and training.

**Landscaping and Grounds, Cost Center 025**, with 160 employees maintain grass, plant material, Xeriscape, and the installation and maintenance of irrigation systems to promote a sustainable environment for plants. Support personnel perform turf mowing and other horticultural practices, equipment maintenance and repair, grading and clean-up support, pest control, including computerized water management systems. The Department develops landscape standards for new construction, monitors landscape contractors, assists schools with self-funded projects, and prepares fields for sporting events.

**Transportation Department, Cost Centers 091, 092 and 093**, operates with 1,884 employees, 1,550 buses, and supports 1,345 other vehicle types. The mission of the Department is to provide safe, efficient, and timely transportation to over 105,000 students to and from school daily, over an area of 8,012 square miles. Transportation is provided to students who live two or more miles (exceptions for hazards) from school and to special education students with unique transportation needs. Transportation is provided during regular school day hours as well as for interscholastic athletics, school activities, and special events. The Department endorses data-driven management concepts and is dedicated to continual improvement to “ensure the success of every student in every classroom, without exceptions, without excuses.”

**Fiscal Year 2013-14 Accomplishments:**

- Continued timely inspection and monitoring of playground safety surface repairs and installations
- Continued review, inspection, investigation, and completion of corrective actions as required for environmental issues
- Continued working with the Technology Department to implement a District-wide PC power management system
- Continued with in-house commissioning of existing schools to the extent limited staff personnel are able to accommodate
- Obtained reservations for available solar PV systems
- Continued to look at the ten worst energy performing schools and corrected deficiencies or operational issues found
- Continued establishing a major equipment failure alarming system for use by EMS and Maintenance
- Continued the growth of the “Ambassador Recycling Program”
- Continued quality assurance program of grading custodial inspection reports on a quarterly basis, provided “Certificates of Excellence” to school staff graded with an “A” rating and alerted Cabinet level staff where schools are failing
- Continued a program of green waste disposal which keeps employees out of disposal transfer facilities, reducing potential injury claims and saving over \$50,000 yearly
- Initiated a new service delivery program developed to improve customer service and increase efficiency through the decentralization of maintenance and operations



**Fiscal Year 2014-15 Objectives:**

- Work to minimize interference to teaching and learning
- Improve the quality and quality of work performed within the current budget constraints
- Implement effective communication and feedback loops to improve service
- Establish a performance based system of accountability
- Continue identifying and prioritizing facility and equipment repairs
- Conduct quarterly inspections of each facility
- Increase the quality of each facility
- Increase preventive maintenance
- Continue commissioning of facilities
- Reduce solid waste and increase recycling
- Provide timely bus service
- Provide quality food within the allocated budget



<b>Operational Services Performance Measures</b>			
	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
Buses operated	1,492	1,496	1,550
Students eligible for transportation	105,998	114,573	118,877
Bus miles driven	21,008,080	21,958,826	22,727,841
Number of bus stops	18,361	17,491	25,062
Vehicles/buses maintained	2,755	2,736	2,895
Vehicles/buses miles driven	31,086,594	31,867,169	31,959,483
Cost Avoidance			
Savings (electrical)	\$10,294,000 <sup>1</sup>	\$9,908,000 <sup>1</sup>	\$9,000,000 <sup>2</sup>
Acres of Improved Ground	5,200	5,200	5,200
Number of maintenance work orders	95,984	88,519	87,740
Cleaning Square Footage:			
Schools	34,510,009	34,510,009	34,510,009
Portables	1,387,676	1,387,676	1,518,744
Administrative Sites	1,432,257	1,432,257	1,432,257
Recycling Rebates	N/A	N/A	\$355,644
Schools Receiving Energy Rebates	331	331 <sup>1</sup>	N/A <sup>3</sup>
Average Energy Rebate	\$1,539	\$1,784	N/A <sup>3</sup>



<sup>1</sup>Energy performance measurements previously provided on cost avoidance savings for 2011-12 and 2012-13 were estimates. These revised amounts reflect actual savings.

<sup>2</sup>Cost avoidance savings for 2013-14 is an estimate to date figure, but savings is more difficult after raising the bar.

<sup>3</sup>Schools receiving energy management rebates and average rebate amounts will not be available until October 2014.

## Operational Services Division

For Fiscal Years 2012-13 Through 2014-15

Description	2012-13		2013-14		2014-15		2013-14 vs. 2014-15	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	27.00	\$ 2,597,401	26.00	\$ 2,549,825	25.00	\$ 2,445,949	\$ (103,876)	(4.1)%
Licensed	-	-	-	20,300	-	20,300	-	- %
Support staff	3,340.04	147,281,505	3,516.45	156,219,586	3,593.33	159,143,540	2,923,954	1.9 %
Benefits		68,082,421		70,403,486		72,657,885	2,254,399	3.2 %
Purchased services		23,942,777		25,051,240		25,791,240	740,000	3.0 %
Supplies		71,415,350		73,951,096		78,323,688	4,372,592	5.9 %
Property		307,555		48,750		48,750	-	- %
Other		66,745		62,250		38,250	(24,000)	(38.6)%
<b>Total</b>	<b>3,367.04</b>	<b>313,693,753</b>	<b>3,542.45</b>	<b>\$328,306,533</b>	<b>3,618.33</b>	<b>\$338,469,602</b>	<b>\$10,163,069</b>	<b>3.1%</b>

Source: CCSD Budget and Accounting Departments

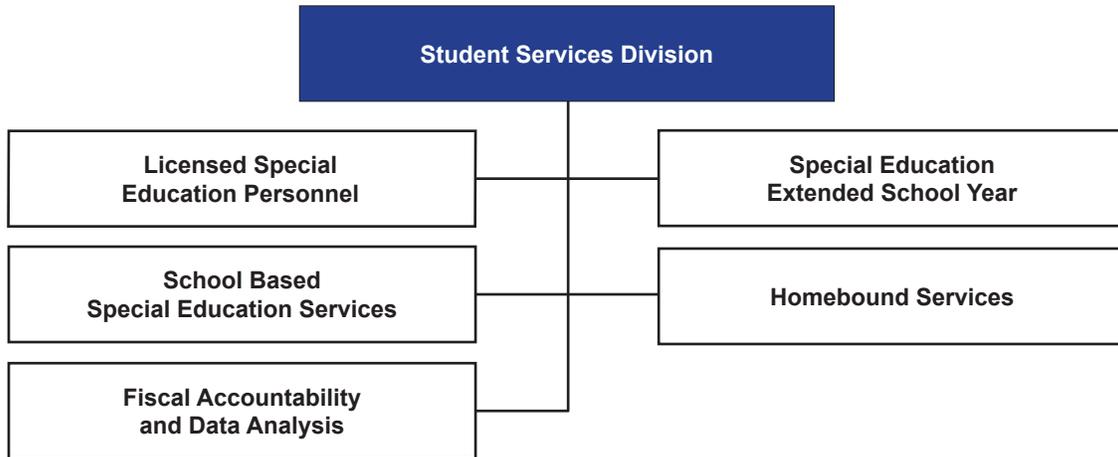
## Student Support Services Division

### Budget Units

- 135 Assistant Superintendent
- 044 Licensed Special Education Personnel
- 130 School Based Special Education Services
- 137 Fiscal Accountability and Data Analysis

### Budget Units

- 663 Special Education Extended School Year
- 842 Homebound Services



## Student Support Services Division

### Mission Statement

The Student Services Division (SSD) provides leadership, services, and support to strengthen the capacity of schools, families, and communities to ensure the success of all students through collaboration in the education process.

### Services

The Division is responsible for providing services under Special Education, Fiscal Accountability and Data Analysis (FADA), Gifted and Talented Education (GATE) programming, Extended School Year (ESY), and Homebound services.

The Cost Center Groups comprising the Student Support Services Division are the following:

135	Assistant Superintendent
044	Licensed Special Education Personnel
130	School Based Special Education Services
137	Fiscal Accountability and Data Analysis (FADA)
663	Special Education Extended School Year
842	Homebound Services

**Assistant Superintendent, Cost Center Group 135**, supports and provides opportunities for students with disabilities. The Office of Compliance and Monitoring Department ensures compliance with federal and State mandates concerning students with disabilities and represents the District in matters of due process. Support is also provided regarding Section 504, IDEA, and NRS 388. Additionally, Cost Center 0135 supports bilingual services for special education students and provides funding for professional development activities. The Division assists with the coordination of charter school activities.

**Licensed Special Education Personnel, Cost Center Group 044**, provides unit allocations to schools for licensed personnel. The special education programs are developed to meet the staffing needs of students with disabilities as well as those who are gifted and talented. Various programs that support the continuum of special education services are funded by this cost center.



**School Based Special Education Services, Cost Center Group 130**, provides funding for a full continuum of educational services to students with disabilities including students eligible under the Individual Disabilities Educational Act (IDEA). The services range from the inclusive practices to special education schools and out-of-district placement pursuant to the provision of NRS 395. The determination of appropriate special education services and programs and the extent to which the student participates in general education programs are based upon the student's individual needs as determined by the Individualized Education Program (IEP) process. During 2013-14, the Division provided services to 35,253 students while placing 50.6% of these students in a general education setting. Gifted education programming is also associated with this cost center.

**Fiscal Accountability and Data Analysis (FADA), Cost Center Group 137**, ensures compliance of the federal grants with OMB Circular A-133. Personnel assume responsibility for maintaining the cash flow for the grants and adherence to local, State, and national policies, regulations and laws. Additionally, personnel develop budgets in accordance with funders' requirements and the NCES handbook. When grants are awarded, data is compiled and analyzed pertaining to local, State, and federal grants flowing through the District. The Grant Development and Administration (GDA) department and Title 1 are also associated with this cost center.

**Special Education Extended School Year (ESY), Cost Center Group 663**, services are mandated to assure a Free and Appropriate Public Education (FAPE) as determined by the Individualized Education Program (IEP) for students with disabilities. The number of students identified for and enrolled in the Extended School Year Program for 2013-14 was 5,637.

**Homebound Instructional Services, Cost Center 842**, provides instruction to general and special education students who are too ill or injured to attend school for a minimum of 15 consecutive days as determined by a qualified physician. Homebound employs both full time teachers and teachers who are under contract to teach at a school during the day and elect to teach students after duty hours.

**Fiscal Year 2013-14 Accomplishments:**

- Provided \$6 million in funding for early intervention services such as the Proficiency Academy for Student Success (PASS), UNLV Literacy Centers, and the Summer Bridge program
- Provided professional development regarding advanced differentiation strategies to over 900 elementary and secondary general education teachers
- Received over \$4.5 million in Medicaid reimbursements, a 10% increase in revenue over the previous fiscal year
- Identification of students with disabilities requiring special education (11.2%) remained below the overall national rate of 12.9%
- Trained special education teachers on the administration of the Core Phonics survey in which all teachers trained showed evidence of student growth
- Piloted the Gifted and Talented Education (GATE) Accelerated Learning Model in nine elementary schools, providing high level instruction to a broader range of students
- Partnered with the Cleveland Clinic to maintain three model demonstration classrooms at Variety School
- Piloted AIMSweb progress monitoring for special education students at four high schools to provide progress monitoring and track interventions.
- Maintained the percentage of special education students placed in a general education setting at 50%

**Fiscal Year 2014-15 Objectives:**

- Increase the number of schools implementing inclusive practices, school-wide positive behavioral supports, and ongoing student progress monitoring
- Increase the number of special education students graduating with a regular or advanced diploma, and reduce the number of unsuccessful transfers at assigned high schools to pursue alternative options for special education students who have dropped out of school or failed course coursework by 15%.
- Support District initiatives, such as the expansion of full-day kindergarten programs, School Performance Framework, Common Core State Standards, and the Curriculum Engine
- Provide data-driven, on-going professional development opportunities for support staff, licensed personnel, and administrators
- Evaluate current spending to ensure fiscal compliance, as well as drive educational change
- Support schools for the development, implementation, and measurement of student progress relative to interventions
- Develop partnerships to expand wraparound services and supports offered to students with individualized needs
- Establish partnerships to operate and provide school-based health services to students from low-income families
- Secure additional funding to serve identified program needs of the District

Student Support Services Performance Measures	2011-12	2012-13	2013-14
Students receiving special education services	33,129	33,947	35,253
Percentage of students in special education	10.7%	10.9%	11.2%
Percentage of special education students in general education	52.8%	52.0%	50.6%
Students enrolled in special education extended school year (ESY) program	5,029	5,577	5,637
Gifted and Talented Education (GATE) students served	5,704	6,089	6,480

**Student Support Services Division Allocations**

For Fiscal Years 2012-13 Through 2014-15

Description	2012-13 Actuals		2013-14 Amended Final Budget		2014-15 Final Budget		2013-14 vs. 2014-15	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	58.15	\$5,682,384	60.00	\$5,742,017	60.00	\$5,710,953	\$ (31,064)	(0.5)%
Licensed	3,173.80	177,001,545	3,505.10	181,918,138	3,644.00	190,402,823	8,484,685	4.7 %
Support staff	70.46	5,731,576	83.04	5,557,338	81.72	5,707,486	150,148	2.7 %
Benefits		70,553,982		77,174,661		80,272,769	3,098,108	4.0 %
Purchased services		8,746,722		5,689,633		5,739,633	50,000	0.9 %
Supplies		1,094,981		937,509		1,131,734	194,225	20.7 %
Property		-		10,000		10,000	-	- %
Other		21,405		1,072,932		1,122,932	50,000	4.7 %
<b>Total</b>	<b>3,302.41</b>	<b>\$268,832,595</b>	<b>3,648.14</b>	<b>\$278,102,228</b>	<b>3,785.72</b>	<b>\$290,098,330</b>	<b>\$11,996,102</b>	<b>4.3 %</b>

Source: CCSD Budget and Accounting Departments

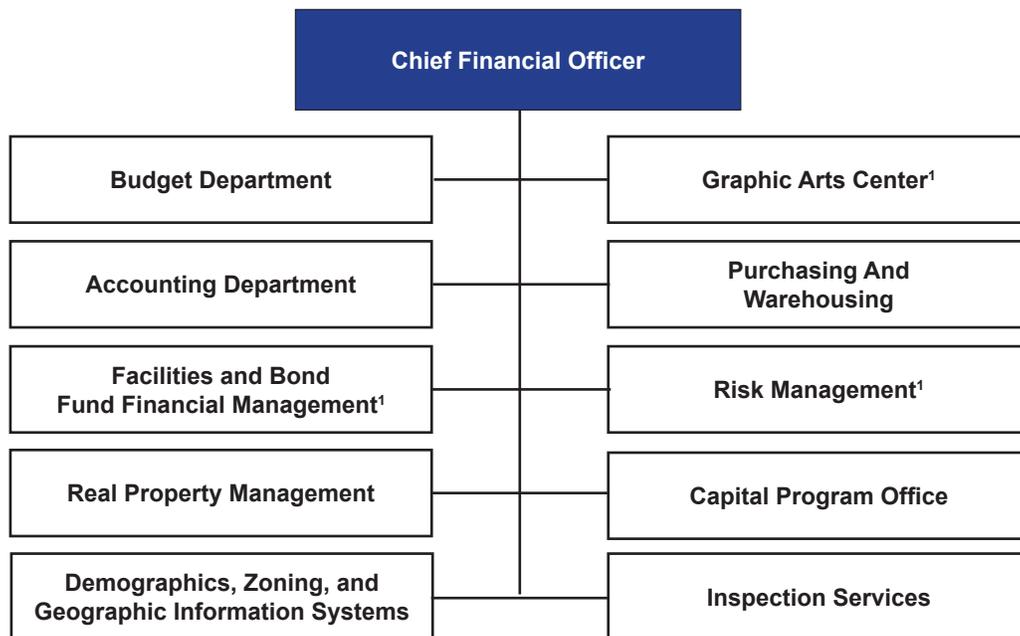
## Business And Finance Division

### Budget Units

050 Chief Financial Officer  
 052 Budget Department  
 060 Accounting Department  
 650 Facilities and Bond Fund Management  
 636 Real Property Management  
 593 Demographics, Zoning, and  
 Geographic Information Systems

### Budget Units

011 Graphic Arts Center  
 070 Purchasing and Warehousing  
 767 Risk Management  
 020 Capital Program Office  
 574 Inspection Services



<sup>1</sup> Described in Other Governmental and Proprietary Funds Sub-Section.

## Business And Finance Division

### Services:

The Chief Financial Officer (CFO) is responsible for all financial operations of the District. The financial operations of the District include all bond financing, budgeting, and financial reporting activities. The Division acts as a liaison with State elected and other officials in all matters regarding State-wide school finances, appropriations and tax policy, as well as providing testimony on District finances during sessions of the Nevada Legislature.

The cost centers comprising the Business and Finance Division overview are the following:

050	Chief Financial Officer
052	Budget Department
060	Accounting Department
650	Facilities and Bond Fund Management (Capital Funds)
593	Demographics, Zoning, and Geographic Information Systems
636	Real Property Management
011	Graphic Arts Center (Internal Service Fund)
070	Purchasing and Warehousing
767	Risk Management (Internal Service Fund)

**The Budget Department, Cost Center Group 052,** is responsible for the preparation and processing of all transactions related to budget planning as well as the establishment, execution, maintenance, and monitoring of budgetary allotments and outcomes. Based upon direction by the Board, the District's budget is established through the presentation of a recommended budget by staff, discussion and analysis of the merits of alternatives and options through the Board, and distribution of the approved budget allotments to the operating divisions of the District. The Department provides financial information as requested by the media, legislators, union representatives, other governing bodies, the Board, the Superintendent, and the CFO. The Department's staff assists schools and departments in working within their individual budgets and developing methods of budgetary allotments for future years.

**The Accounting Department, Cost Center Group 060,** is organized along six functional lines, which include General Accounting, Accounts Payable, Cash and Investment Management, Accounting Systems, Payroll, and Employee Benefits. These areas perform various duties, including maintaining the District's accounting software package, monitoring and reconciling the District's purchasing card program, processing payments to over 13,000 vendors, servicing both the General and Bond Proceed Investment Portfolios, preparing the Comprehensive Annual Financial Report (CAFR), producing and distributing bi-weekly and semi-monthly payrolls for over 38,000 employees, and administering all benefit and related payroll deductions, including tax-deferred 403(b) and 457 plans for District employees.



### Fiscal Year 2013-14 Accomplishments:

- Provided periodic reports and attended meetings with individual committee members to provide fiscal reporting of the 1998 Capital Improvement Program (CIP) progress to the Debt Management Commission, the Bond Oversight Committee, the Oversight Panel for School Facilities, and others involved in the District's issuance of debt
- Earned the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for the 21st consecutive year
- Earned the Meritorious Budget Award from the Association of School Business Officials (ASBO)
- Earned the Certificate of Achievement for Excellence in Financial Reporting from the GFOA and the Certificate of Excellence award from ASBO for the 2012-13 Comprehensive Annual Financial Report (CAFR)
- Prepared and submitted all Nevada Department of Education as well as other State of Nevada reporting requirements within requested deadlines

### Fiscal Year 2014-15 Objectives:

- Continue to provide fiscal reporting of school construction program progress to the Debt Management Commission, the Bond Oversight Committee, the Oversight Panel for School Facilities, and others
- Prepare a 2014-15 Comprehensive Annual Budget Report that meets the GFOA criteria to earn a Distinguished Budget Presentation Award
- Prepare a 2014-15 Comprehensive Annual Financial Report (CAFR) that qualifies for GFOA's Certificate of Achievement for Excellence in Financial Reporting
- Conduct work sessions to provide budgetary updates and seek input from members of the Board, administration, and community

Finance Performance Measures	2011-12	2012-13	2013-14
Fitch Bond Rating <sup>1</sup>	AA-	A	A
Moody's Bond Rating <sup>1</sup>	Aa2	A1	A1
Standard and Poor's Bond Rating <sup>1</sup>	AA-	AA-	AA-
A/P Invoices Processed	113,526	112,000	115,000
Number of Purchasing Card Transactions	125,801	119,062	125,000
Amount of Purchasing Card Transactions	\$35,179,826	\$32,576,562	\$35,300,000
Received GFOA awards for Comprehensive Annual Budget Report and CAFR	Yes	Yes	Yes
Tentative Budget Adopted	4/6/11	4/11/12	4/3/13
Final Budget Adopted	5/18/11	5/16/12	5/15/13
Amended Final Budget Adopted	12/8/11	12/13/12	12/12/13

<sup>1</sup> The District was the first Nevada school district to be rated in the AA category from all three rating agencies.



**Fiscal Year 2014-15 Objectives:**

- Continue to monitor and evaluate impacts on space at all elementary schools to accommodate lower student-teacher class-sizes for school year 2014-15
- Continue to develop and maintain a comprehensive database to monitor residential developments and analyze how they impact current and future student enrollments
- Oversee, manage, and promote the open enrollment applicant process
- Continue to build and maintain a comprehensive address validation file for Infinite Campus and provide daily support to schools
- GIS team members to provide support to Local Emergency Planning Commission (LEPC) in helping to create a centralized emergency response data set

**The Demographics, Zoning, and Geographic Information Systems (DZG), Cost Center Group 593,** consists of three sections that provide student enrollment projections, attendance zone recommendations, building utilization studies, school capacity calculations, and space analysis for educational programs. It evaluates the District's desegregation plan and recommends boundary adjustments, school choice options and programs to promote student diversity throughout the District; allocates the use of and coordinates the relocation of portable classrooms; manages and operates the geographic information system (GIS) and computerized zoning; evaluates student enrollments and tracks demographic trends; develops maps identifying school locations, attendance zones, future school locations, region and Board of Trustee boundaries; and coordinates student safety routes to and from school. In addition, the staff facilitates the activities of the Attendance Zone Advisory Commission (AZAC).

Demographics, Zoning, and Geographic Information Systems Performance Measures	2011-12	2012-13	2013-14
Projected Number of Students	309,480	307,574	312,782
Final Number of Students Enrolled	308,377	311,218	314,598
Variance From Projection	(0.4)%	1.18 %	0.58 %

**Fiscal Year 2013-14 Accomplishments:**

- Developed the concept of 22 Strategic Planning Areas (SPAs) as the initial step in a long term master plan to monitor enrollment trends, space requirements, and community needs in order to provide targeted planning within each SPA
- Developed recommendations for zone adjustments that provided immediate relief to overcrowded northwest schools
- Analyzed and evaluated school needs to assist in recommending alternative calendars, future building additions, and rezoning options
- Identified schools with available seats to promote and expand CTE classes, open enrollment, and magnet options
- Built detailed GIS data files that include apartment numbers for inclusion in Infinite Campus address validation file that allows for more accurate addressing

**Purchasing and Warehousing Department, Cost Center Group 070,** oversees the functions of District-wide purchasing, warehousing, mail distribution, equipment/furniture standards, graphic arts, design and production, and supply chain management (PWMG).

The Purchasing Department procures equipment, supplies, and services for the District in accordance with the Nevada Revised Statutes (NRS) and District policies. The Department processes over 50,000 purchase orders each year in excess of \$500 million. Competitive activities are issued each year for expenditures exceeding \$50,000 in accordance with NRS 332. The Department is also responsible for new construction equipment and furniture standards, and placement of all furniture and equipment in new construction projects, portables, additions, and in areas with increased enrollment and new special education classes. The Department manages the supplier outreach program, equipment replacement programs, Connex clean-up program, professional services agreements, consultant contracts, and satellite purchasing operations in the Maintenance, Food Service, and Transportation Departments.

**Fiscal Year 2013-14 Accomplishments:**

- Expanded vendor intake and outreach process
- Initiated SAP SRM 7.02 upgrade
- Offered eight vendor open houses
- Assisted with the creation of District standard lists for intervention, supplemental, and ELL programs
- Completed contracts with wraparound service providers to standardize pricing and establish expectations
- Received NPI's Achievement in Excellence in Procurement Award

**Fiscal Year 2014-15 Objectives:**

- Implement performance contracting as a cost effective energy savings program
- Complete SAP SRM 7.02 upgrade and mobility implementation on time (July 2015) and within budget
- Update department processes and training documents
- Continue to grow Outreach and Intake efforts
- Develop a mechanism for capturing and reporting Emerging Small Business competitive activity and utilization
- Work with Satellite operations to improve efficiencies and services



**Fiscal Year 2014-15 Objectives:**

- Begin transition to 3rd generation FOSS kits
- Locate possible alternative locations for FOSS subscription program operations
- Reevaluate staffing levels to better meet customer requirements
- Cross train staff in all facets of warehouse operations
- Update department processes and training documents

Purchasing and Warehousing Department			
Performance Measures	2011-12	2012-13	2013-14
Dollar Value of Purchase Orders (not including facilities projects)	\$415 Mil	\$445 Mil	\$516 Mil
Number of Purchase Orders Processed	42,839	51,868	53,087
Suppliers Average Delivery Time	25 Days	28 Days	29 Days
Number of Bids Processed	74	65	77
Number of Active Suppliers	5,664	6,177	6,684
Number of On-Line Requisitions	110,753	112,563	117,098
Cost Savings/Avoidance	\$7.8 Mil	\$8.3 Mil	\$9.3 Mil

Warehousing Section			
Performance Measures	2011-12	2012-13	2013-14
Number of Pickups and Returns	2,876	1,578	2,281
Classes using FOSS Subscription	-	1,680	2,176
Cost Savings/Avoidance	-	\$255,000	\$503,979

**The Warehousing Section, Cost Center Group 074,** The Warehousing Section receives, stores, delivers, transfers, and picks up supplies, furniture, equipment, and books throughout the District. The distribution section of the warehouse is comprised of a fleet of seven trucks, including five 2 ½ ton trucks and two tractor trailers. The Department also manages the District's surplus equipment, FOSS science replenishment program, and recycles computers, printers, plastic, cardboard, toner cartridges, paper, metals, and other items.

**Fiscal Year 2013-14 Accomplishments:**

- Outfitted 80 kindergarten classrooms as a result of the full day kindergarten initiative
- Cross trained warehouse and mail services personnel to further consolidate operations
- Contracted with third party logistics providers to assist with peak period demand
- Competitively bid recycling services to establish lowest cost providers
- Utilized nationwide surplus disposition system

**The Mail Services Center, Cost Center Group 076,** The Mail Services Center offers intra-district delivery and pickup services to all schools and departments within the District. Eleven delivery trucks service over 500 locations. The Center acts as the centralized liaison between the District and United States Postal Service (USPS), insuring the lowest possible cost on mailings.

**Fiscal Year 2013-14 Accomplishments:**

- Upgraded mail machines to ensure continued on site capability and long term support
- Implemented new metering process for "flats" resulting in a \$.10 per piece cost reduction
- Cross trained warehouse and mail services personnel to further consolidate operations
- Completed 100 percent of all scheduled mail routes/stops
- Completed Mail Services move to warehouse location

**Fiscal Year 2014-15 Objectives:**

- Continue functional integration with warehouse
- Reevaluate staffing levels to better meet customer requirements
- Continue to improve internal and external communications
- Update department processes and training documents
- Continue to assist graphic arts and warehouse during peak times



<b>Mail Services Center</b>			
<b>Performance Measures</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
Number of Mail Stops	482	502	551
Pieces of Mail Posted	3,482,240	2,503,326	2,946,503
Average Cost of Mail Piece Posted	0.320	0.365	0.365
Average Cost of US First Class Rate	0.37	0.38	0.39
Mail Services Cost Avoidance	\$188,000	\$205,000	\$265,000

**Business and Finance Division Allocations**

For Fiscal Years 2012-13 Through 2014-15

<b>Description</b>	<b>2012-13</b>		<b>2013-14</b>		<b>2014-15</b>		<b>2013-14 vs. 2014-15</b>	
	<b>Staff</b>	<b>Amount</b>	<b>Staff</b>	<b>Amount</b>	<b>Staff</b>	<b>Amount</b>	<b>Amount</b>	<b>Percent</b>
Admin / prof tech	42.75	\$ 3,793,267	45.75	\$ 4,207,103	45.75	\$ 4,241,316	\$ 34,213	0.8 %
Support staff	139.21	6,949,060	156.54	8,354,690	161.76	8,631,678	276,988	3.3 %
Benefits		3,886,294		4,827,851		4,954,514	126,663	2.6 %
Purchased services		4,038,002		4,571,788		5,005,688	433,900	9.5 %
Supplies		507,006		280,451		285,251	4,800	1.7 %
Property		13,836		-		-	-	- %
Other		98,483		27,010		75,860	48,850	100.0 %
<b>Total</b>	<b>181.96</b>	<b>\$19,285,947</b>	<b>202.29</b>	<b>\$22,268,893</b>	<b>207.51</b>	<b>\$23,194,307</b>	<b>\$925,414</b>	<b>4.2%</b>

Source: CCSD Budget and Accounting Departments

**Districtwide Expenditures**

**Services:**

This cost center provides for those costs which are not necessarily assigned to individual schools or departments. Projects in this unit are typically to appropriate funds that are distributed Districtwide or to accumulate reserves or deferred appropriations.

The 2014-15 Final Budget development for this unit involves the following areas.

**Salary line items include:**

- Extra duty payments for building rental activities
- Salary schedule payments for mid-year reclassifications of support and administrative staff

**Benefits include:**

- Funding for potential shortfall of retiree health payments and vacations
- Funding for unused sick leave payments
- Funding for CCEA career plan benefit payments

**Purchased Services include:**

- \$6 million for waste removal services
- \$5 million for property and liability insurance
- Deferred purchased services allocations

**Supplies include:**

- \$4 million for technology related upgrades
- Deferred instructional supplies
- Field trip clearing account. This account reflects a credit appropriation of \$5.5 million. Schools are charged for field trips by the Transportation Department. The offsetting credit is reported in this clearing account.

**Property includes:**

- \$34 million for the purchase of replacement and growth needs of buses
- Vehicle needs for the District
- Equipment requests from all administrative units

**Ending fund balance categories include:**

- \$5 million non-spendable for inventories, \$15.8 million assigned for categorical indirect cost reimbursement and school projects, and \$31.9 million as an unassigned ending fund balance.

## School Allocations Districtwide

### Services

This cost center reflects amounts for instructional supplies and equipment for all schools in the District. Following approval of the total appropriation levels in this budget for all schools combined, the aggregate amounts are then distributed to schools based upon formulas tied to enrollments. Those formulas are detailed in the Allocation of Personnel and Supplies Section of this document.

Salaries and Benefits include:

- Expenditures in school-based staff development programs

Purchased Services include:

- Printing/binding services, communication charges, postage and other miscellaneous service expenditures

Supplies include:

- Expenditures for athletic supplies, textbook appropriations and related expenditures, custodial supplies, special education supplies, and related supplies for various magnet programs

Property includes:

- Major, minor, and computer equipment expenditures associated with instruction and vocational education

Other includes:

- Assigned allowances for maximum school carryover (See Budget Policy/Budget Administration – Schools)

## Districtwide Expenditures And School Allocations

For Fiscal Years 2012-13 Through 2014-15

Description	2012-13 Actuals		2013-14 Amended Final Budget		2014-15 Final Budget		2013-14 vs. 2014-15	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	1.00	\$ 322,394	2.00	\$ 163,268	2.00	\$ 166,772	\$3,504	2.1 %
Licensed	1.32	2,767,306	-	1,043,020	-	1,130,650	87,630	8.4 %
Support staff	14.48	1,401,362	3.91	1,688,562	3.91	1,688,562	-	- %
Benefits		1,393,157	-	1,860,154	-	5,369,629	3,509,475	100.0 %
Purchased services		19,115,554	-	16,123,465	-	15,233,465	(890,000)	(5.5)%
Supplies		49,820,216	-	52,154,225	-	43,916,594	(8,237,631)	(15.8)%
Property		10,280,948	-	43,590,485	-	38,678,500	(4,911,985)	(11.3)%
Other		93,578,596	-	67,394,500	-	73,574,500	6,180,000	9.2 %
<b>Total</b>	<b>16.80</b>	<b>\$178,679,533</b>	<b>5.91</b>	<b>\$184,017,679</b>	<b>5.91</b>	<b>\$179,758,672</b>	<b>\$(4,259,007)</b>	<b>(2.3)%</b>

Source: CCSD Budget and Accounting Departments

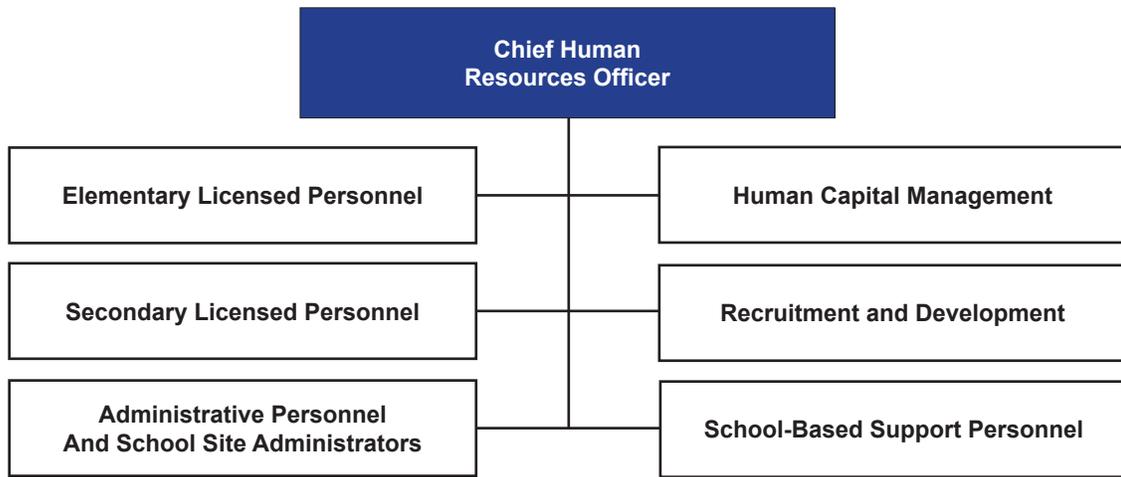
**Human Resources Unit**

**Budget Units**

- 031 Chief Human Resources Officer
- 032 Human Capital Management
- 033 Recruitment and Development
- 040 Administrative Personnel and School Site Administrators

**Budget Units**

- 042 Elementary Licensed Personnel
- 043 Secondary Licensed Personnel
- 046 School-Based Support Personnel



## Human Resources Unit

### Mission:

The mission of the Human Resources Unit is to provide excellent service to our constituents, and to implement best practices for recruitment, development, and evaluation which will lead to the improvement of student achievement.

### Services:

The Human Resources Unit is responsible for recruiting, hiring, placing, and retaining the District's licensed staff, support staff, police, and administrative employees, to include the staffing of all elementary, secondary, specialized, and alternative schools in addition to all other departments in the organization. The Unit is organized so that functions are aligned to address customer service and effectiveness in each of the areas of responsibility.

The Cost Centers comprising the Unit overview are the following:

031	Chief Human Resources Officer
032	Human Capital Management
033	Recruitment and Development
040	School Site Administrators
042	Elementary Licensed Personnel
043	Secondary Licensed Personnel
046	School-Based Support Personnel

Cost Centers include the operations of the offices of the Chief Human Resources Officer, Human Capital Management, and Recruitment and Development, and the directors assigned to supervise recruitment and selection, staffing, evaluation, and school support, employee onboarding and development activities, alternative routes to licensure, and substitute services.



### Fiscal Year 2013-14 Accomplishments:

- Finalized development and implementation of the REACH pilot program which focused on the following:
  1. Methods by which a “highly effective” teacher and a “highly effective” principal can maximize their impact on the most students and/or the teacher quality system at large
  2. Professional development and organizational needs required to implement such a program
  3. Identification of measurable outcomes in the areas of teacher quality, teacher impact on student achievement, and return on investment for teacher costs
- Implemented new communication and data collection methods for novice teachers which did the following:
  1. Utilized technology methods to both train and connect novice teachers with other colleagues and the community in general
  2. Identified the reasons behind novice teacher separations, to include information with regard to differential retention—whether or not the principal had encouraged and/or been in support of the separation due to performance reasons
- Implemented technology-based tools to utilize in identifying, recruiting, and assessing leadership and/or teaching potential, to include implementation of the following:
  1. SearchSoft on-line applicant tracking system
  2. Internet-based tools for recruitment and identification of quality applicants, as well as analysis of return on investment for all recruitment efforts
  3. A revised selection model for all groups which takes into consideration input from the field and which appropriately weights prioritized criteria

### Fiscal Year 2014-15 Objectives:

- Develop and implement project plans to accomplish goals in the below focus areas, which tie directly to the Superintendent's Pledge of Achievement
- Transactional process improvement for efficiency and accuracy in all areas.
- Recruitment, selection, and placement for all employee groups, to include:
  1. Increased use of webinars and personalized contact with students at colleges and universities
  2. Facilitation of virtual “job fairs” for principals to have face to face contact with applicants
  3. Targeted activities focused on increasing the diversity of staff particularly in the teaching and administration areas
- Pipeline expansion and development, to include:
  1. Targeted outreach and recruitment of candidates who have Bachelor's degrees and are seeking teaching careers
  2. Use of technology to expand the geographical recruitment areas for Alternative Routes to Licensure candidates
- Induction
- Retention to include:
  1. Differential retention for highest potential novice teachers
  2. Expansion of the REACH program into more schools

## Human Resources Administrative Unit Allocations

For Fiscal Years 2012-13 Through 2014-15

Description	2012-13 Actuals		2013-14 Amended Final Budget		2014-15 Final Budget		2013-14 vs. 2014-15	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / Prof Tech	19.00	\$ 1,998,845	22.00	\$ 2,297,051	22.00	\$ 2,249,831	\$ (47,220)	(2.1)%
Licensed	1.00	102,168	1.00	174,029	1.00	174,030	1	- %
Support Staff	126.00	6,064,536	140.00	6,723,918	140.00	6,637,588	(86,330)	(1.3)%
Benefits		2,962,818		3,589,403		3,558,000	(31,403)	(0.9)%
Purchased Services		1,127,162		1,203,817		1,362,317	158,500	13.2 %
Supplies		434,433		340,300		352,300	12,000	3.5 %
Other		16,455		80,500		80,500	-	- %
<b>Total</b>	<b>146.00</b>	<b>\$12,706,417</b>	<b>163.00</b>	<b>\$14,409,018</b>	<b>163.00</b>	<b>\$14,414,566</b>	<b>\$ 5,548</b>	<b>- %</b>

Source: CCSD Budget and Accounting Departments

### District-Wide Staffing Allocations

The District-wide staffing allocations represent the appropriations for staffing and employee benefits under the control of the Division at the school site level as contrasted with the appropriations assigned for the Division's administrative operations.

District-wide staffing allocations are maintained in four cost center groups separated by employee groups with exception to the support and school police employee groups which are maintained combined in the support cost center group. Licensed staffing is separated into two cost centers delineating between elementary and secondary education.

Administrative Personnel and School Site Administrators, Cost Center Group 040, provides accounting for site allocations of administrative personnel at the all grade levels that includes principals, vice-principals, deans, and other site administrative personnel.

Elementary Licensed Personnel, Cost Center Group 042, provides accounting for site allocations of licensed personnel at the elementary grade levels that includes teachers, librarians, specialists, and other certified personnel.

Secondary Licensed Personnel, Cost Center Group 043, provides accounting for site allocations of licensed personnel at the secondary grade levels that includes teachers, librarians, and other certified personnel.

School Based Support Personnel, Cost Center Group 046, provides accounting for site allocations of support staff at all grade levels that includes secretaries, office managers, classroom aides, and other support personnel.

The related allocation ratios are detailed in the Informational Section of this document.

### District-Wide Staffing Allocations

For Fiscal Years 2012-13 Through 2014-15

Description	2012-13 Actuals		2013-14 Amended Final Budget		2014-15 Final Budget		2013-14 vs. 2014-15	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / Prof Tech	643.50	\$ 56,730,728	614.00	\$ 58,773,215	638.00	\$ 60,384,698	\$ 1,611,483	2.7 %
Licensed	9,105.20	519,730,884	8,995.29	510,547,657	9,116.18	506,727,845	(3,819,812)	(0.7)%
Support Staff	2,682.46	100,712,287	2,965.95	106,230,807	3,098.96	110,457,341	4,226,534	4.0 %
Benefits		264,292,170		273,535,702		274,593,705	1,058,003	0.4 %
Purchased services		-		-		5,150	5,150	100.0 %
Supplies		-		-		1,000	1,000	100.0 %
<b>Total</b>	<b>12,431.16</b>	<b>\$941,466,069</b>	<b>12,575.24</b>	<b>\$949,087,381</b>	<b>12,853.14</b>	<b>\$952,169,739</b>	<b>\$ 3,082,358</b>	<b>0.3 %</b>

Source: CCSD Budget and Accounting Departments

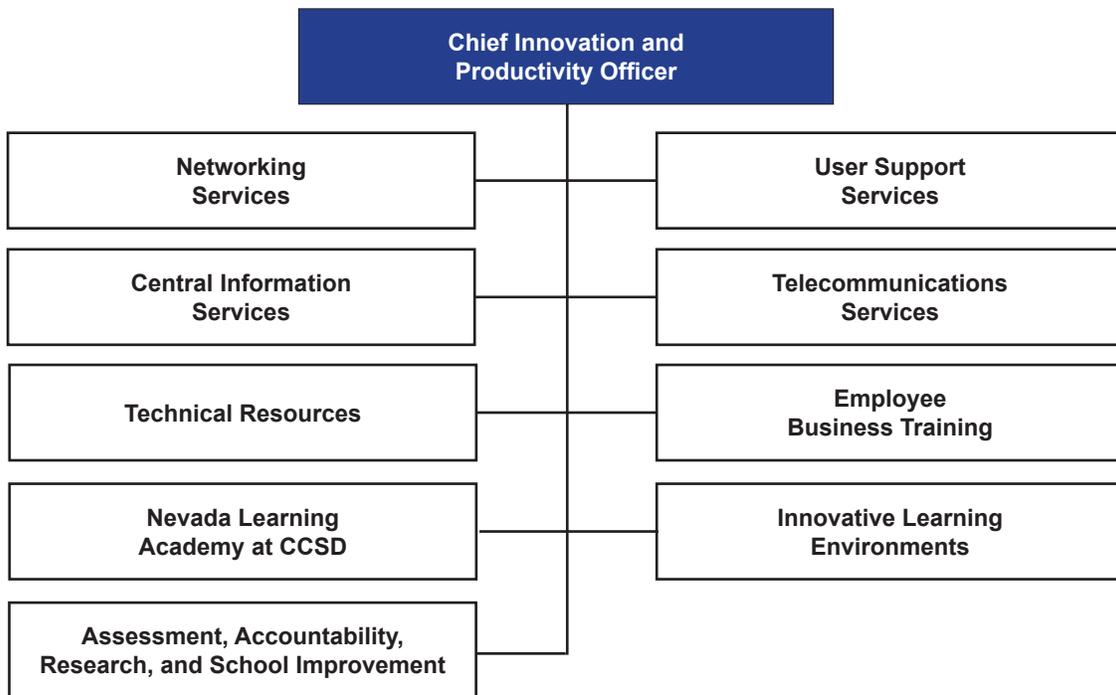
## Innovative Teaching and Learning Unit

### Budget Units

056 Chief Innovation and Productivity Officer  
 054 Networking Services  
 055 Assessment, Accountability, Research,  
 and School Improvement  
 057 User Support and School  
 Technology Deployment Services  
 058 Central Information Services

### Budget Units

063 Technical Resources  
 160 Innovative Learning Environments  
 190 Telecommunications Services  
 009 Employee Business Training  
 633 Nevada Learning Academy at CCSD



## Innovative Teaching and Learning Unit

### Mission

The Innovative Teaching and Learning Unit provide technology-related leadership and support to enhance the District's ability to meet its goals.

### Services:

The Unit provides leadership for the newly created Nevada Learning Academy at CCSD. The Unit also supports the District's central information systems (e.g., payroll, student accounting, human resources), parent communication system, and professional development tracking system as well as deploys and maintains local area networks (LAN) and wide area networks (WAN) throughout the District. Additionally, it maintains all desktop computers and related equipment; provides technology and business systems training for all employees; and advances blended learning opportunities for all students. Due to budgetary restrictions, the Unit has been compelled to decrease certain services. An increase in service requests response and resolution time has caused a negative impact on schools and departments.

To meet these requirements, the Unit is organized into the following cost center groups:

056	Chief Innovation & Productivity Officer
054	Networking Services
055	Assessment, Accountability, Research and School Improvement
057	User Support and School Technology Deployment Services
058	Central Information System
009	Employee Business Training
063	Technical Resources
160	Innovative Learning Environments
190	Telecommunication Services
633	Nevada Learning Academy at CCSD

**Chief Innovation & Productivity Officer, Cost Center Group 056**, provides oversight and direction for the proliferation of the online and blended learning models, the deployment of the newly acquired Student Information System (Infinite Campus) and Learning Management System, the design and execution of employee business and technology training, as well as development and implementation of the District's technology plan and key initiatives.

**Networking Services (NS), Cost Center Group 054**, provides networking support to the District. NS is comprised of three work units including: Planning Unit provides consulting, detailed layout and inspection for IT elements of school construction activities; Network Unit provides and supports WAN and LAN connectivity; and Server Unit manages school file and print servers.



**User Support Services (USS), Cost Center Group 057**, integrates technology into schools as well as provides help desk support for all personal computers (PCs) and peripherals, network-related issues, and District-wide software applications. USS is divided into four operational units: the Call Center provides hardware and software support for employees; the Central Desktop Management team monitors the health of the computers and uses remote tools to support and manage District-wide software installations; Field Services provides on-site repair and supports video conferencing activities throughout the District; and School-Based Support Team provides support for all school-based technology, fixed or mobile. USS develops technology tools to provide remote services, reducing travel and paperwork requirements.

**Central Information Services (CIS), Cost Center Group 058**, provides enterprise applications, supporting systems and database architecture, development, and operations for educational and business functions such as student information system (SIS), universal screeners, web-based curriculum and assessments, credit retrieval, individualized education programs (IEP), payroll, licensed personnel position allocation and control, budget, finance, accounting, and purchasing and warehousing. CIS consists of Central Information, Student and Human Resources Services, and Central Information Business and Finance Services.

**Technical Resources, Cost Center Group 063**, provides electronic communications, application development services, professional development, training materials, InterAct™, and Internet services (including Internet access, Web development/hosting, and Web content filtering).

**Telecommunication Services, Cost Center Group 190,** provides engineering, installation, and maintenance of telephone communication systems.

**Employee Business Training, Cost Center Group 009,** provides training and instructional design services to all District employees, schools, and departments. EBT provides essential enterprise application training, including Payroll (OARS), Budget and Procurement (SAP), Student Information Systems (SIS), Human Resources Management Systems (HRMS), and productivity software (Microsoft Office, Adobe Acrobat, InterAct<sup>®</sup>). EBT creates and produces eLearning modules upon demand for all areas of the District. EBT also provides training and support for the District's Pathlore LMS, which calendars professional development, hosts online professional development, and tracks compliance training in the District.

**Nevada Learning Academy at CCSD, Cost Center Group 633,** functions as a fully accredited, credit-bearing distance education high school which offers full-time and part-time students instruction in a nontraditional format through Internet-based classes. Students work independently on coursework as part of the District-wide vision to transform instruction through innovative learning environments through online and blended learning, teacher-led, semester-based classes using digital curriculum and electronic textbooks are used, improving effectiveness and efficiency. The Academy supports all schools in implementing choice and innovation in instruction.

**Fiscal Year 2013-14 Accomplishments:**

- Deployment began of a new, large-scale Student Information System (SIS), Infinite Campus. Schools began development of their FY14-15 master schedules and the Unit provided training for teachers and administrators on the use of the new system using online materials, face-to-face sessions, and open labs.
- Modified the Human Resources Management System (HRMS), under the direction of the Great Teachers Great Leaders project led by the Human Resources Division, to support new teacher recruitment and hiring processes
- Continued implementation of the Oracle Identity Management (IdM) System to enable advanced provisioning of accounts for new employees and integrate authentication for new systems into a single data repository
- Implemented, in conjunction with the Curriculum and Professional Development (CPD) Division, a three-year project to convert all Educational Computing Strategist (ECS) positions to School-based Technicians and Digital Coaches
- Expanded the E3 (Engage, Empower, Explore) project to include four additional Title I middle schools by supplying equipment, infrastructure, and professional development to provide a 1:1 learning environment for a total of nine middle schools and approximately 13,000 students and 500 faculty



- Designed, created, and produced 27 new online eLearning modules (19 specifically released for the Infinite Campus SIS implementation)
- Delivered training to more than 38,000 employees; over 30,000 of which received learning through online delivery
- Upgraded more than 65,000 workstations to Windows 7
- Increased Internet bandwidth and capacity to accommodate online learning and online testing that will begin in the 2014-15 school year
- Provided professional development to over 1,500 teachers and administrators through online and blended learning professional development courses
- Served over 900 full-time and 4,300 part-time students through enrollment at Virtual High School and the Academy for Individualized Study during the 2013-14 school year and over 8,900 students during the 2013 summer term

**Fiscal Year 2014-15 Objectives:**

- Complete implementation of the Student Information System (SIS) to the Infinite Campus replacement project, and produce a project review document to analyze lessons learned
- Develop and release a Request for Proposal (RFP) to obtain an enterprise Human Capital Management (HCM) system to replace legacy human resource and payroll mainframe systems
- Increase the number of online classes produced next year by 50% and a minimum of 10 new eLearning modules for Infinite Campus
- Recruit, hire, and train 58 qualified school-based computer technicians for Phase 2 of the Technology Integration Support Model
- Expand the E3 (Engage, Empower, Explore) project to include three additional Title I middle schools by supplying equipment, infrastructure, and professional development to provide a 1:1 learning environment

**Fiscal Year 2013-14 Objectives - Continued:**

- Continue the modernization of systems and infrastructure supporting enterprise applications and services (e.g., operating systems, databases, storage area networks, backup and recovery services, scheduling and management consoles, security, and operations)
- Virtual High School and the Academy for Individualized Study High School will merge to form the Nevada Learning Academy at CCSD while simultaneously expanding to include grades 6-12, increasing pathways to graduation
- Serve over 1,000 full-time and 4,500 part-time students at the Nevada Learning Academy at CCSD

<b>Technology</b>			
<b>Performance Measures</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
PC/Network Repair			
Tickets Generated	32,571	43,707	44,320
Business Application			
Tickets Generated	37,469	37,854	44,984
Refreshment Computers	6,327	742	8,235
Telephones Supported	33,503	33,825	34,051
eLearning Modules	1,048	4,189	30,784
Sites with E911	329	331	334
Report Cards Printed	657,553	685,342	679,667
ParentLink Parent Logins	6,844,831	7,799,710	9,460,120
Phone Messages			
Delivered Via ParentLink	16,800,466	26,171,804	27,793,434
InterAct Users			
(approximately)	45,000	45,000	45,000
District Web Site Page Views	28.5 mil	31.4 mil	34.02 mil
Filtered Internet			
Pages Served	1.86 bil	1.98 bil	2.22 bil
Email Messages			
Filtered for SPAM/VIRUS	115 mil	125 mil	208 mil

**Accountability and Research, Cost Center Group RD055,** focuses on student and school performance measures to transform and report information in meaningful and engaging ways to all stakeholders. The Accountability team also performs certain functions mandated by the legislature including the production and dissemination of the District and school accountability reports, the Nevada School Performance Framework, and other data supported initiatives. The team supports the analysis and reporting of data related to the Nevada Growth Model and State summative testing. The Research team provides policy and professional practice studies. Additionally, the Research team administers District surveys, manages external research activities, and builds research capacity and infrastructure for the District. The Accountability and Research Department assists in ensuring the integrity and validity of data in the student information system.

**Assessment, Cost Center Group D055,** is responsible for administering and reporting results for all testing programs mandated by the State and reporting results for all District-wide testing programs. The Assessment Department also facilitates annual training by the Nevada Department of Education personnel for site administrators and site testing coordinators to ensure test security and appropriate test

preparation and administration; and provides assistance and training to school sites, performance zones, departments, and divisions within the District regarding the proper interpretation and use of assessment data, the early identification of at-risk students and schools, the evaluation of special programs, the creation and implementation of balanced, quality assessment programs, and the use of assessment results to guide instruction. The Department ensures a balanced assessment system in the District including the sharing of best practices through training and system support. The Classroom Assessment for Student Learning initiative is also supported by the Assessment Department with District-wide professional development opportunities for schools and instructional coaches. Systems supported by the Assessment Department also include the Student Information System (SIS), the Discovery Education Assessment System, and the Smarter Balanced Assessment Consortium (SBAC) System. The Department provides oversight for data collection/verification and assistance in the development of District, division, and/or site-based assessments. The Department also created, designed, and continues to provide training for the implementation of the Elementary Standards-Based Report Card and Grading Best Practices. These guides provide all educators with the tools needed to track student mastery levels on the Nevada Academic Content Standards (NVACS) as it pertains to best practices in grading and assessment.

**Student Record Services (SRS), Cost Center Group A055,** provides ongoing supervision of the District's enrollment and attendance systems to assure accuracy of enrollment counts, which are required to obtain State funding and federal impact aid. In addition to reporting for financial reasons, SRS provides student-related information for dropout and demographic reports, monitors the enrollment and attendance for non-resident students, and assists school registrars and attendance clerks in managing their site-level student accounting responsibilities. SRS is the central repository for student records and issues transcripts on behalf of students for purposes of college entrance and job applications, and it processes confidential records for those students receiving assistance from the Student Services Division. SRS is responsible for maintaining and processing student records in addition to processing records requests in a timely manner.



SRS offers training in demographic data validation, tracking average daily attendance for State accountability, student accounting, attendance accounting, dropout cancellations, opening of school procedures, enrollment and attendance report troubleshooting, discipline entries in the student information system, maintenance of permanent student records, retrieval of archived records from DocDNA imaging system, and clearing seniors for graduation.

**School Improvement, Cost Center Group B055**, assists in State compliance through the development, submission, monitoring, and evaluation of school performance plans, Focus School Plans, the Nevada Comprehensive Curriculum Audit - Schools (NCCAT-S), and the Nevada Comprehensive Curriculum Audit – District (NCCAT-D). The Department provides the legislated technical assistance to performance zones and schools through data gathering/analysis, inquiry and root cause analysis, and collaborating within best practices to focus on increasing overall student achievement, lowering the dropout rate, and increasing the graduation rate. Support services offered by the Department include school performance planning, focus school planning and technical assistance, and data-driven decision making and facilitating of NCCAT-S and NCCAT-D plans.

**Fiscal Year 2013-14 Accomplishments:**

- Supported the Field Test of the Smarter Balanced Assessment Consortium (SBAC) to 148 school sites in addition to training over 2,000 teachers on the cognitive demands of the system
- Assisted in the cleaning and validation of student records related to the cohort graduation measure that contributed to an almost 6 percentage point increase in the graduation rate
- Provided training to school staff and administration regarding the interpretation and analysis of the Nevada School Performance Framework
- Oversaw the execution and analysis of the District-wide survey that was administered to over 131,660 students, staff, and parents
- Tracked HelpDesk calls and emails to resolve 95% of tickets within 24 business hours (HelpDesk provides information for EGP and Discovery Education Assessments)

- Strategically aligned the District Performance Plan to the Superintendent’s vision and goals

**Fiscal Year 2014-15 Objectives:**

- Develop interactive applications for the reporting and analysis of college and career readiness measures
- Conduct policy research to find national best practices for improving student achievement
- Assist in the development and training for the implementation of an Alternative School Performance Framework
- Support the Smarter Balanced Assessment Consortium (SBAC) with trainings and eLearning modules focused on the increased cognitive demands of SBAC
- Submit 100% of the required school performance plans, which will include a school cultural diversity goal, to the Nevada Department of Education by January 2015, utilizing the online school performance plan template
- Support a balanced assessment model for all schools in the District
- Create a District-wide student data warehouse to enhance District reporting to the Nevada Department of Education improving the quality, accessibility, and accuracy of data shared with principals and teachers

AARSI			
Performance Measures	2011-12	2012-13	2013-14
Number of Surveys Evaluated	162,757	136,498	131,600
District/School Improvement Plans Submitted	357	357	351
Staff Trained in School Improvement Process	2,680	400 <sup>1</sup>	1,679
Accountability Plans Submitted	353	352	361
Student Academic Records and Requests Processed	59,387	70,098	75,266
Confidential Records and Requests Processed	16,143	26,150	27,424

<sup>1</sup> School improvement process trainings previously held in the spring of each year were not held in 2013 due to the transition from the District’s previous template to the new Nevada School Performance Framework.

**Innovative Teaching and Learning Unit Allocations**

For Fiscal Years 2012-13 Through 2014-15

Description	2012-13		2013-14		2014-15		2013-14 vs. 2014-15	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	32.70	\$ 3,249,745	40.02	\$ 3,756,702	43.02	\$ 4,028,762	\$ 272,060	7.2 %
Licensed	14.00	1,021,000	19.00	1,620,782	34.00	2,492,319	871,537	53.8 %
Support staff	189.74	12,334,342	207.15	13,924,793	219.15	14,102,968	178,175	1.3 %
Benefits		5,615,617		6,915,536		7,539,284	623,748	9.0 %
Purchased services		13,810,378		16,333,320		17,164,671	831,351	- %
Supplies		7,487,563		7,819,929		8,164,929	345,000	- %
Property		1,613,846		10,000		10,000	-	- %
Other		86,045		32,900		32,900	-	- %
<b>Total</b>	<b>236.44</b>	<b>\$45,218,536</b>	<b>266.17</b>	<b>\$50,413,962</b>	<b>296.17</b>	<b>\$53,535,833</b>	<b>\$3,121,871</b>	<b>6.2 %</b>

Source: CCSD Budget and Accounting Departments

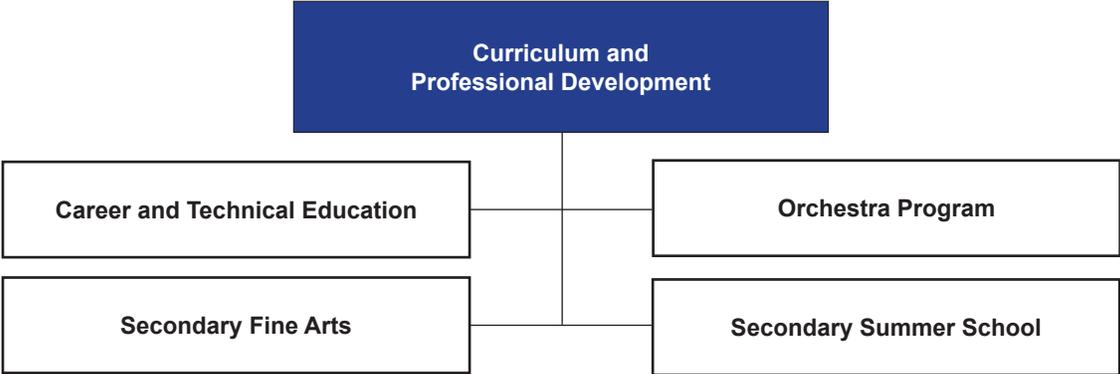
Curriculum and Professional Development Division

Budget Units

- 110 Curriculum and Professional Development
- 113 Career and Technical Education
- 116 Secondary Fine Arts

Budget Units

- 119 Orchestra Program
- 662 Secondary Summer School



**Mission Statement**

The Curriculum and Professional Development Division (CPDD) provides leadership and guidance for all stakeholders to increase student achievement through standards-based curricula, professional development, and instructional support.

**Services:**

The Division is an integral part of the Innovative Teaching and Learning Unit and provides leadership and service in support of the District's Vision Statement: *All students progress in school and graduate prepared to succeed and contribute in a diverse global society.* The Division serves 217 elementary schools, 59 middle schools, 49 high schools, 24 alternative schools, 8 special schools, and 7 District-sponsored charter schools located throughout the District.

The Cost Centers comprising the Division are the following:

110	Curriculum and Professional Development
113	Career and Technical Education
116	Secondary Fine Arts
119	Orchestra Program
662	Secondary Summer School

**Curriculum and Professional Development, Cost Center Group 110**, reflects the organization of the Division and includes the assistant superintendent; executive director; directors responsible for specific core content areas and programs including mathematics, English language arts, science, and social studies; and curriculum and professional development administrators, project facilitators, and secretarial support necessary for those operations. Additional budget projects also support services including K–12 Library, K–12 Instructional Technology, Elementary Fine Arts, K–12 Foreign Language, K–12 Physical Education, K–12 Health, K–12 Curriculum Engine, K–5 Coaching, and K–12 Guidance and Counseling. Support for secondary education programs, Response to Instruction (RTI), early intervention, and drivers' education is also reflected in this unit.

**Career and Technical Education (CTE), Cost Center Group 113**, supports students in developing academic and technical skills necessary to become college and career ready through numerous student leadership activities and work-based learning experiences. CTE staff leads teacher task forces to develop, revise, and align curriculum with Nevada CTE and Nevada Academic Content Standards. Additionally, CTE staff provides professional development for teachers on current technologies and pedagogies.



**Secondary Fine Arts, Cost Center 116**, and the **Orchestra Program, Cost Center Group 119**, provide a sequential, comprehensive, standards-based curriculum for the music, dance, theater, and visual arts programs in each of the secondary schools and allow for participation in professional development and community outreach opportunities. Through the direction provided by nationally recognized trained and qualified experts and adjudicators, students participating in festivals, honor ensembles, and other organized events are provided with the opportunity to achieve a higher standard of performance. The Orchestra Program also partially funds the year-long, five-tiered Las Vegas Youth Orchestra Program and serves to organize the District's equivalent credit music and distinguished music scholar programs.

**Secondary Summer School, Cost Center Group 662**, provides support for students to participate in middle school and high school enrichment summer courses, credit retrieval opportunities, and high school tutoring for proficiency to include facilities, personnel, and instructional materials. The Guidance and Counseling Services Department coordinates CPDD summer school programs annually. Together with the summer school coordinator, the Department works with the Assistant Chief Student Achievement Officers in establishing summer school guidelines and identifying summer school sites for the six-week instructional period. Funding for summer school is derived from tuition, which is presently \$100 per half-credit.

### Fiscal Year 2013-14 Accomplishments:

- Moved forward with the placement of all K–12 curricula into the Curriculum Engine and use the Engine as a key source for all curriculum documents and resources
- Provided ongoing professional development on the Nevada Academic Content Standards for English language arts and mathematics teachers in grades K-12
- Continued to develop, revise, and refine curricula with Nevada career and technical education Programs of Study and Nevada Academic Content Standards
- Developed professional development, updated resources, provided communications to teachers and administrators, and attended conferences and meetings to prepare for the implementation of the Next Generation Science Standards
- Provided students with support through credit recovery opportunities and through the summer bridge program offered to students transitioning from elementary to middle school and from middle school to high school
- Created a needs-based formula for allocating elementary school counselors to schools
- Conducted the second annual RTI Conference with over 350 participants in grades K-12
- Delivered the Purposeful Planning Summer Literacy Institute for over 500 teachers in grades K-5
- Developed the first annual administrator conference on the Nevada Academic Content Standards and Nevada Educator Performance Framework for over 120 administrators serving grades K-12

### Fiscal Year 2014-15 Objectives:

- Implement professional development for high school ELA and mathematics teachers to deepen and expand their content knowledge and to support the implementation of high leverage instructional practices in order to prepare students for success on State End of Course exams
- Implement professional development for elementary teachers to improve science instruction and prepare students and teachers for the Next Generation Science Standards
- Implement professional development for elementary teachers that increases skills in instructional planning aligned to the Nevada Academic Content Standards
- Provide support for summer enrichment, credit recovery, and summer bridge programs to increase the academic achievement of students
- Provide on-site, job-embedded professional development for classroom teachers through instructional coaches

Curriculum and Professional Development			
Performance Measures	2011-12	2012-13	2013-14
Professional Development Session – Participants	33,552	48,631	42,120
Students Participating in Fine Arts Festivals	20,269	16,159 <sup>2</sup>	17,469
Ensembles Participating in Fine Arts Festivals	537	424 <sup>2</sup>	457
Students Participating in Orchestra Festivals	7,627	6,178 <sup>2</sup>	6,237
Ensembles Participating in Orchestra Festivals	221	141 <sup>2</sup>	143
Students Enrolled in Secondary Summer School	18,529	14,078	<sup>1</sup>

<sup>1</sup>Data Not Available  
<sup>2</sup>Decrease in participation attributed to the transfer of responsibility of intermediate festivals to partner organizations

### Curriculum And Professional Development Division Allocations

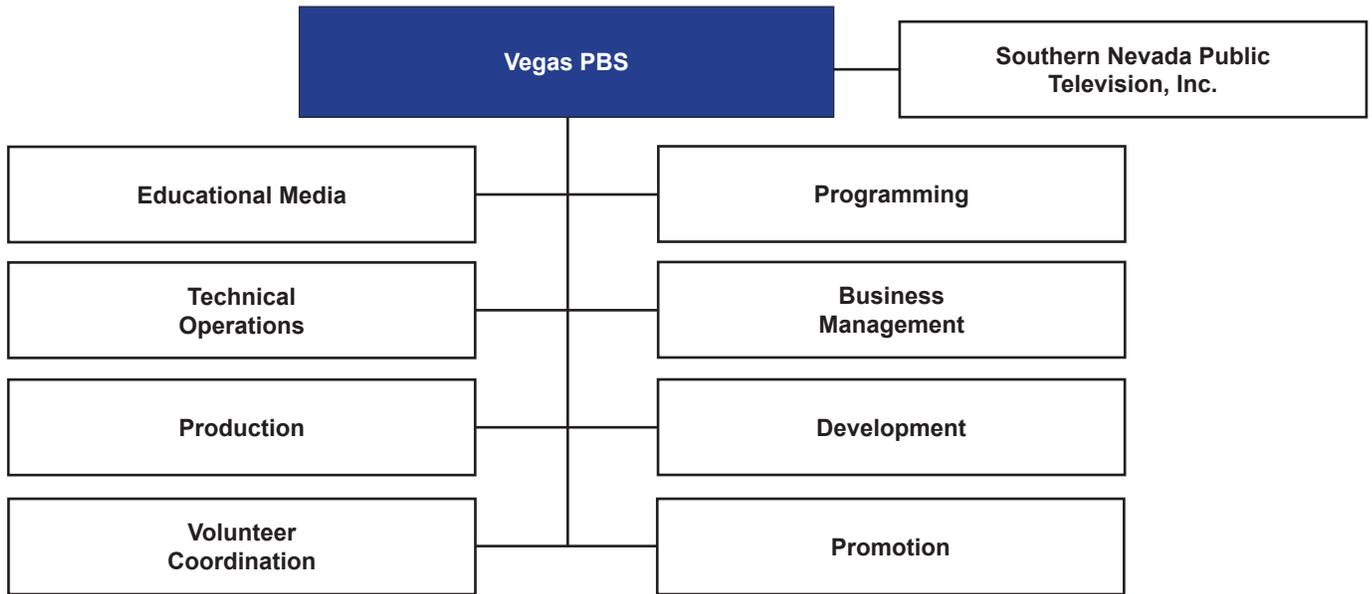
For Fiscal Years 2012-13 Through 2014-15

Description	2012-13 Actuals		2013-14 Amended Final Budget		2014-15 Final Budget		2013-14 vs. 2014-15	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / Prof Tech	19.50	\$ 1,964,163	30.50	\$ 2,872,942	30.50	\$ 2,915,845	\$ 42,903	1.5 %
Licensed	8.50	1,525,205	26.50	3,873,178	40.50	10,345,172	6,471,994	100.0 %
Support Staff	67.20	1,272,498	29.10	1,615,440	29.10	1,757,866	142,426	8.8 %
Benefits		1,272,197		2,328,216		3,144,689	816,473	35.1 %
Purchased Services		487,077		712,034		1,311,091	599,057	84.1 %
Supplies		979,347		3,262,399		4,640,952	1,378,553	42.3 %
Property		48,936		-		-	-	- %
Other		19,547		12,000		12,000	-	- %
<b>Total</b>	<b>95.20</b>	<b>\$ 7,568,971</b>	<b>86.10</b>	<b>\$14,676,209</b>	<b>100.10</b>	<b>\$24,127,615</b>	<b>\$9,451,406</b>	<b>64.4 %</b>

Source: CCSD Budget and Accounting Departments

**Budget Units**

140 Vegas PBS



Note: Also described in Other Governmental and Proprietary Funds Sub-Section

**Mission Statement**

Vegas PBS uses television and other technology to educate and empower individuals, and to strengthen the effectiveness of partner organizations.

**Services:**

Vegas PBS consists of several distinct media services managed according to mission, technology, and revenue sources. Functionally these service units are divided into the Educational Media Services (EMS) and Public Service Media (PSM) departments.

EMS is funded primarily by the District with supplemental support from corporate funding, foundation and government grants. All educational media services directly serve classroom teachers, counselors, librarians, or principals, and offer District-approved professional development curriculum. EMS also provides community outreach and works with other community service providers allowing access to educational materials to families throughout the community.

PSM includes public television, educational cable, internet services, programming outreach activities, and emergency communications services funded with non- District revenues received through donations from individuals, corporations, foundations, service fees, tuition, and federal matching grants.

**Educational Media Services (EMS)**

The Educational Media Services Department consists of many services reaching all areas of the District including:

- Programming six closed-circuit Educational Broadband Services (EBS) channels for schools via curriculum based “themed” channels named Health, Live!, Career, World, NASA TV, and Vegas PBS-10.1
- Acquiring, producing, and indexing over 200,000 curriculum-based educational digital media objects, linking resource databases, and training teachers to effectively use on- demand digital media objects in the classroom
- Collecting, duplicating, and lending physical media materials from the Educational Media Center to schools
- Funding operations of Ready To Learn early childhood literacy workshops, Reading for Smiles oral health workshops, and Keeping Kids Fit child obesity workshops, including workshop facilitators, student books and technology kits
- Marketing and administering the PBS TeacherLine online professional development college credit course offerings and scholarships allowing teachers to expand their technological and instructional capabilities



- Coordinating State-wide educational media services targeted to deaf/hard of hearing and blind/ visually impaired students and their families through the Described and Captioned Media Center (DCMC), using television, captioning services, Braille embossing services, a lending library of Braille and audio book companion sets, parental backpacks, curriculum kits for teachers and students, descriptive and captioned DVD and VHS, educational games, study materials and textbooks
- Providing production, duplication, and distribution of administrative training materials, public information, police and human resources updates, student contests, PSA's, Inside Education, School Matters, and a homework math tutoring program
- Provide, online, broadcast, Stay In School PSAs mentoring, early childhood literacy, ELL, programs and resources through the American Graduate project. The American Graduate project is targeted to raise awareness of the dropout issue while providing resources improving high school graduation rates. Collecting and creating extensive educational program-related and curriculum-based web materials for parents, teachers, and children on VegasPBS.org, VegasPBSParents.org, VegasPBSKids.org, VegasPBSKidsGo.org, and Vegas PBSPlay.org
- Supporting pre-service teachers and Nevada teaching institutions by donating access and providing orientation training for effective use of video on- demand electronic media materials
- Creating video training content to support District initiatives such as police and human resources updates, administrative orientation, and adherence to legal and safety regulations

EMS also provides broadcast delivery of educational video services to public, private, and home-schooled children in Clark, Lincoln, Nye, and White Pine Counties in Nevada, plus portions of San Bernardino County in California, and Mojave County in Arizona.



### Online Media Services

Vegas Virtual Online was rebranded and re-launched as GOAL (Global Online Advanced Learning) in February 2014, with programs and services aligned to the Governor’s Economic Development Strategy and the name change holds a broader appeal for statewide use. GOAL offers over 4,000 online courses and certification programs as well as 360 program certifications. Rebranding enables the division to work statewide on workforce initiatives. GOAL enrolls over 114,000 individuals annually in programs and services for workforce development and job placement.

Major community engagement activities are scheduled by Vegas PBS or its non-profit subsidiary, Southern Nevada Public Television (SNPT), each year around high visibility national PBS television programs. Special emphasis is currently on the child health issues of oral hygiene and obesity. An ongoing program focuses on early childhood literacy by providing over 400 workshops each year for children and parents in Title I neighborhood schools. Special outreach programs with the District support adult literacy, GED courses, and English language proficiency.



Vegas PBS produces many privately funded local programs for KLVX-DT Channel 10/10.1/1010 which are intended to meet community interest and civic needs including:

- Inside Education’s exploration of K-12 school issues for the general public
- Nevada Week In Review’s roundtable discussion of political issues
- Scheduling and operating Cox educational access channels 110 (Rewind) and 111 (Jackpot), for a consortium that includes the District, CSN, and UNLV
- Community Calendar’s public notice on Vegas PBS and Vegas PBS.org including hundreds of community lectures, nonprofit fundraisers, cultural performances, and ethnic celebrations
- Hubert Keller: Secrets of the Chef, Season 4 production in the Vegas PBS studio with national distribution plans for FY15
- artScene, highlighting local artists and performers in a weekly series that includes specials like Broadway in the Hood and Frankie Moreno Songs at Home, with Special Guest Joshua Bell
- Cabaret Jazz: Frank Wildhorn & Friends, an Emmy-nominated collaboration with The Smith Center
- Homework Hotline
- School Matters
- Varsity Quiz and Jr. Varsity Quiz
- CCSD Spelling Bee
- Science Quiz Bowl
- American Graduate, an initiative to address the dropout crisis, featuring: Teacher Town Hall, Teachers Making a Difference, Road to Reform, Helping Families Graduate and Helping Native Americans Graduate
- Surviving Sin City Studio Discussion, a follow up to a local documentary on human trafficking, moderated by Nevada Attorney General Catherine Cortez Masto
- Women in Gaming, a two-part panel discussion in partnership with the Mob Museum

### Fiscal Year 2013-14 Accomplishments:

- Provided certification online courses acquired from PBS TeacherLine and GOAL to offer math and science-based courses adhering to District requirements for salary advancement and license renewal
- Continued the Keeping Kids Fit multi-media educational initiative focusing on childhood obesity
- Continue to provide services to employed and unemployed non-English speaking populations
- Continued the partnership with Southern Nevada Health District to provide training to obtain health cards for all of Southern Nevada's food service industry workers
- Developed and promoted workforce readiness programs to combat unemployment and developed print collateral for marketing and distribution statewide
- Launched sub-branded training portals with other PBS stations
- Expanded cooperative efforts with local, regional, and State agencies for communications interoperability and community resilience through technology and planning
- Maintained a 99.95% reliability for broadcast operations
- Assisted in producing District Pathlore training videos
- Opened a computerized testing and training lab and partnered with CCSD Adult Education to be the provider of the computerized High School Equivalency Exam, a requirement for administration of the new exams beginning January 2014

### Fiscal Year 2014-15 Objectives:

- Continue to provide classrooms with programs or media objects through broadcast, physical loan, duplication, satellite, or video on demand services
- Continue the Keeping Kids Fit multi-media educational initiative focusing on childhood obesity
- Increase services to non-English speaking and low literacy populations
- Further expand the workforce readiness program and expand services to Veterans and other employers
- Increase assistance to District administration in recording important activities as documentation and for use in the local, State, and national media as needed
- Migrate to production server to assist in preservation and location of digital video
- Institute updated producer workflow to perfect web production
- Institute digital Production Request Forms in an effort to assist in making it easier to request video recording
- Continue to assist in the recording of training opportunities in order to make training available to all pertinent employees

### Vegas PBS Allocations

For Fiscal Years 2012-13 Through 2014-15

Description	2012-13 Actuals		2013-14 Amended Final Budget		2014-15 Final Budget		2013-14 vs. 2014-15	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	8.00	\$776,977	8.00	\$806,091	8.00	\$804,981	\$(1,110)	(0.1)%
Support staff	21.00	1,143,970	21.25	1,213,808	21.25	1,174,232	(39,576)	(3.3)%
Benefits		666,612		753,248		743,426	(9,822)	(1.3)%
Purchased services		189,081		145,643		145,643	-	- %
Property		60,996		111,299		111,299	-	- %
Supplies		9,511		-		-	-	- %
Other		179,452		182,129		182,129	-	- %
<b>Total</b>	<b>29.00</b>	<b>\$3,026,599</b>	<b>29.25</b>	<b>\$3,212,218</b>	<b>29.25</b>	<b>\$3,161,710</b>	<b>\$(50,508)</b>	<b>(1.6)%</b>

Source: CCSD Budget and Accounting Departments