



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

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Budget Units

School Police Services & Emergency Management

156 School Police and Security

575 Emergency Management Services

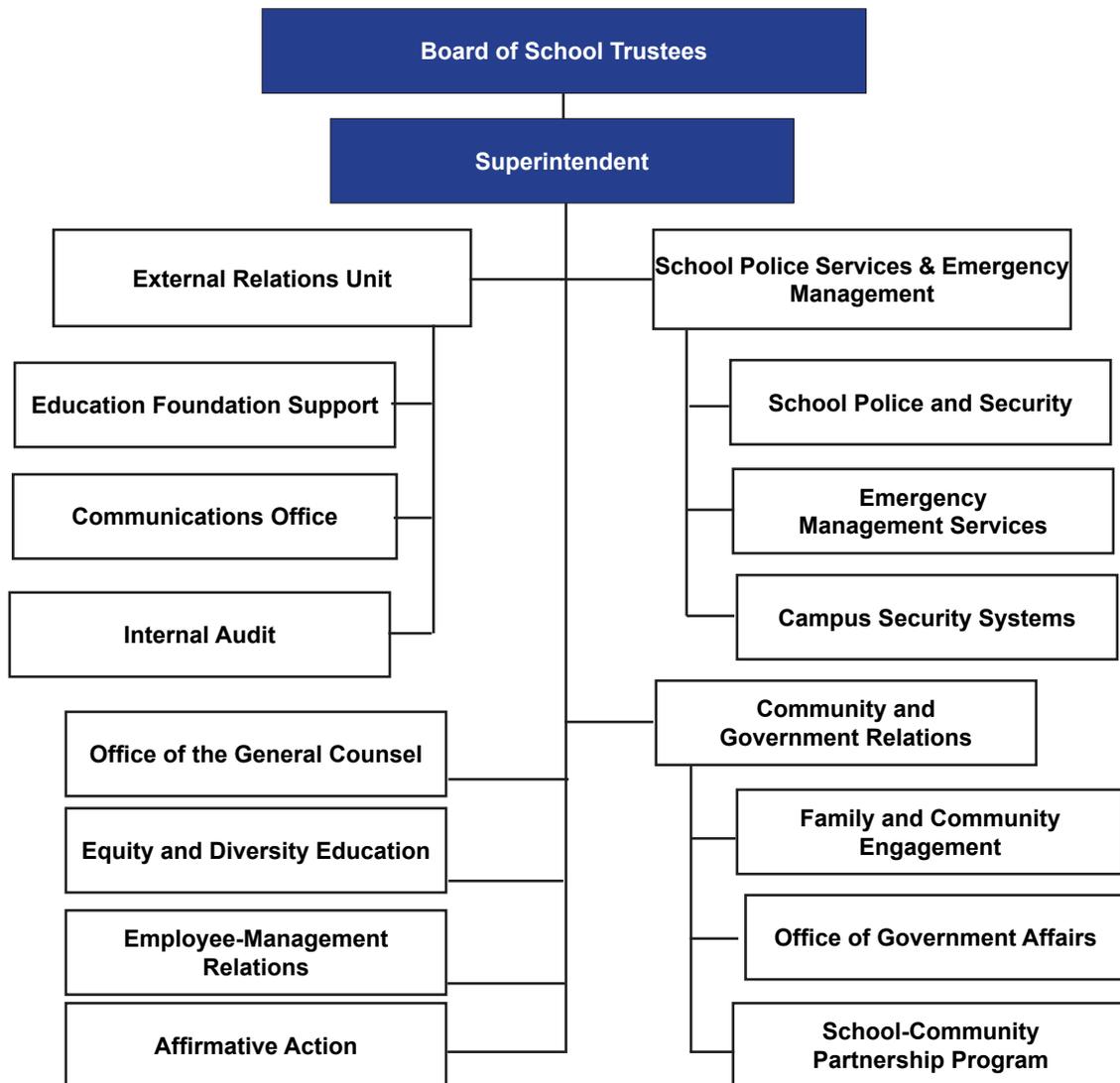
657 Campus Security Systems

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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 and strategic imperatives that directs the superintendent to ensure that students will achieve academically. The Board of School Trustees identified the following strategic imperatives which include: Academic Excellence, Engagement, School Support, and Clarity and Focus. In addition to setting the vision and strategic imperatives, 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) meetings 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 2013-14 Through 2015-16

| Description | 2013-14 Actuals | | 2014-15 Amended Final Budget | | 2015-16 Amended Final Budget | | 2014-15 vs. 2015-16 | |
|--------------------|--------------------|------------------|---------------------------------|------------------|---------------------------------|------------------|---------------------|-------------|
| | Staff | Amount | Staff | Amount | Staff | Amount | Amount | Percent |
| Admin / prof tech | 1.00 | \$ 92,286 | 1.00 | \$ 93,537 | 1.00 | \$ 93,788 | \$ 251 | 0.3% |
| Support staff | 4.50 | 305,276 | 4.50 | 307,298 | 5.00 | 330,032 | 22,734 | 7.4% |
| Benefits | | 143,595 | | 133,693 | | 148,319 | 14,626 | 10.9% |
| Purchased services | | 73,811 | | 88,640 | | 88,640 | - | - % |
| Supplies | | 36,976 | | 39,900 | | 39,900 | - | - % |
| Other | | 29,783 | | 28,560 | | 29,700 | 1,140 | 4.0% |
| Total | 5.50 | \$681,727 | 5.50 | \$691,628 | 5.50 | \$730,379 | \$538,751 | 5.6% |

Source: CCSD Budget and Accounting Departments

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 322,902 students; about 31,801 full-time, part-time, temporary, and substitute employees; and 357 schools; the Clark County School District is the fifth-largest school district in the United States.

The Superintendent follows the vision of the Board of School Trustees by implementing the following Strategic Imperatives and Focus Areas in support of student achievement:

Strategic Imperatives

- **Academic Excellence:** Literacy across all subject areas in prekindergarten through twelfth grade.
- **Engagement:** Parent, student, community, and employee engagement in learning.
- **School Support:** Focused support, preparation, training, and resources for staff in the schools.
- **Clarity and Focus:** Fiscal and data transparency, accountability, and strategic oversight.



Focus Areas

- **Proficiency:** Elevate the percent of proficient students in assessed subjects and grades.
- **Academic Growth:** Demonstrate upwardly trending growth in student assessments.
- **Achievement Gaps:** Narrow gaps in assessments and graduation rates among students with diverse backgrounds, including, race/ethnicity; English language learners; economic challenges; gender; and students with disabilities.
- **College and Career Readiness:** Prepare all students for college and career. Enhance workplace skills and character traits.
- **Value/Return on Investment:** Expand programs and practices that demonstrate value; eliminate programs and practices that do not.
- **Disproportionality:** Decrease disproportionality of both students and adults with diverse ethnicities who participate in advanced programs, secure jobs in our District, and face disciplinary outcomes.
- **Family/Community Engagement and Customer Service:** Engage parents and families as advocates for academic achievement and life-long learning through effective communication. Create a culture that aligns business, government, and nonprofit resources around the needs of children and families to support students. Provide high-quality customer service and ensure a safe learning environment for all students.

External Relations Unit

Education Foundation Support, 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 promising practices. The mission of the organization is to effect transformational change in teaching, learning, and education leadership in Nevada. The Public Education Foundation provides



administrators and teachers with the opportunity to test new ideas, develop strategic networks, and pilot programs that encourage the highest standard of performance and innovation.

The Public Education Foundation's Leadership Institute of Nevada works to develop and expand a network of leaders across the State with the knowledge, skill, and mindset necessary to fundamentally change public education in Nevada. The Institute aims to do this through Regional Leadership Summits, Executive Leadership Academies, and Community Roundtables for elected officials. In 2014-2015, 250 people attended the Regional Leadership Summits in both Las Vegas and Reno. More than 150 community leaders attended the Institute's Community Roundtables in 2014-2015. Finally, the third cohort of the Executive Leadership Academy was made up of 35 of the most promising school and system leaders, as well as a select group of non-school/system leaders dedicated to public education. These leaders served in 20 schools and three school systems statewide, impacting more than 300,000 students throughout Nevada.

The Early Learning, Literacy, and Family Engagement Initiative (formerly known as Clark County READS), includes a variety of programs focused on the early learning and families.

Literacy Liftoff is a summer and after-school intervention program that seeks to put at-risk students on a predictable path to college and career readiness by providing additional literacy instruction to prekindergarten, kindergarten, and first-grade students. In 2014-2015, Literacy Liftoff operated at four elementary schools and served 199 students.

The Family Learning Program lasts the duration of the school year and provides opportunities for families to enrich their school experience. This multi-pronged program includes English language classes for individuals who are not native English speakers to help break down the language barrier. "Parent Time" workshops focus on ensuring parents have the



skills necessary for their children to succeed in school. Parent and Child Together (PACT) time enables parents to shadow their children in classrooms and learn the same material their children are learning. Parents who participate in PACT time are then better able to assist their children with assignments when they return home. In 2014-2015, the Family Learning Program operated at four elementary schools and served 161 parents.

Reach Out and Read is a national program that promotes early literacy by bringing new books and advice about the importance of reading aloud into the pediatric exam room. In 2014-2015, The Public Education Foundation provided 5,298 books to 10 medical centers across the Las Vegas valley to promote early literacy.

The Teacher EXCHANGE® is a resource center where new, gently used and surplus materials, supplies, and equipment are collected from national resource networks, corporations, conventions, hotels, casinos, businesses, and other non-profits and provided to teachers. All schools have been invited to participate with more than 10,000 teachers enrolled since inception. The Teacher EXCHANGE® now has four methods of distribution: Teacher EXCHANGE® Store, Teacher EXCHANGE® Online Store, Targeted Giving and Teacher EXCHANGE® Express, which together distributed more than 3,000,000 items to 307 schools in 2014-2015 for use in classrooms, with a value of more than \$1.7 million.

The Foundation encourages graduates to continue their education. More than 420 students were awarded over \$917,000 in scholarships through the Foundation's Scholarship Program in 2014-2015. The Foundation also provides full accounting services and secured accreditation as a United Way Partner Agency.

Students from 16 We R Community (WRC) program high schools awarded \$77,500 to 34 local nonprofit organizations and seven school programs. Over the last seven years, WRC



students have awarded over \$437,500 to nonprofits in the Las Vegas community. The mission of We R Community is to provide high school students with an opportunity for service-learning through philanthropy and volunteering. Through this initiative, students discover the difference they can make in their local community by becoming involved.

The Artists 4 Kidz mission is to connect the creative energy of the Las Vegas arts community with students in the Clark County School District in order to enrich their educational experience in the arts. Artists 4 Kidz provides students with arts experiences, exposes them to community artists, and inspires them to find their voice and express themselves while fostering a lifelong engagement in the arts. In December 2014, more than 500 high school music students received guidance in the talent-based scholarship application process and insights for auditions as part of the Boot Camp for the Arts program. In 2014-2015, Artists 4 Kidz presented two concert events at The Smith Center, featuring student musicians, artists, dancers, and thespians from across Southern Nevada.

The Operation Respect/Welcoming Schools bullying-prevention program is a collaborative and comprehensive effort between the Human Rights Campaign Foundation, Operation Respect, the CCSD Equity and Diversity Department, The Public Education Foundation, and the John C. Kish Foundation. The program's goal is to reduce bullying and to build school climate that respects and welcomes all students and families. In 2014-2015, there were 31 schools participating in the program.

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

Strategic Imperative: Engagement

Focus Area: Family/Community Engagement and Customer Service

The Communications Office provides critical information to the community, parents, and students via media reports, social media, and the District's Web page.

The Communications Office provides information to a diverse student population regarding various educational opportunities and resources. Additionally, the Communications Department has partnered with local Spanish-language media in producing weekly columns in the "El Tiempo La Zona Escolar" (School Zone) and regular series opportunities with other television outlets.



The Communications Office promotes opportunities and events pertaining to "Week of Respect," "Get Your Blue On," and "Be an UpStander" initiatives. Staff regularly answers questions and messages from parents received through Twitter and Facebook such as how to report bullying or how to resolve a situation.

The Communications Office often provides information about College and Career Readiness opportunities on the Web site and through social media by promoting #MagnetMonday via Twitter. Interviews promoting various Magnet and CTA programs are also highlighted.

Strategic Imperative: Academic Excellence

Focus Area: Family/Community Engagement and Customer Service

The Communications Office provides information about educational opportunities and resources for students and parents. Growth, improvement, and strides gained within the school district are heavily promoted.

Strategic Imperative: School Support

Focus Area: Family/Community Engagement and Customer Service

The Communications Office develops a weekly employee newsletter that disseminates critical information and also highlights District employees. Staff assists school administration with various issues such as crisis communication support and developing parent letters that go home with students to communicate school matters. The Communications Office drafts information for employees and messages for Infinite Campus. Communication strategies and services are provided to various departments to promote campaigns and projects.

Strategic Imperative: Clarity and Focus

Focus Area: Family/Community Engagement and Customer Service

The Communications Office provides fiscal and data information to the media and assists with communications about the "Ensuring Every Dollar Counts" initiative. The

District also works with the media and the public in answering accountability questions, procedures, and/or other areas of concern.

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.

Internal Audit Strategic Imperatives/Focus Areas:

Fiscal and Data Transparency; Value/Return on Investment:

Fiscal Year 2014-15 Accomplishments

- Conducted 109 school audits, 12 gate receipt audits, 1 department audit, and 3 follow-up audits, as well as responded to 16 requests for audits.
- Evaluated seven charter school's financial compliance of state requirements and provided requested support to charter schools, as part of the charter school evaluation team.
- Participated in training sessions for school administrators, bankers, and office managers.
- Provided two UNLV student interns with practical on-the-job internal audit experience.
- Reported quarterly to the Audit Advisory Committee on Internal Audit activities and audit results.



Fiscal Year 2015-16 Objectives

- Conduct 100 school audits, 11 gate receipt audits, and 3 operational audits.
- Respond to requests for audits as resources allow.
- Participate in training administrators and school bankers as requested.
- Continue to assist management to improve overall school audit results.
- Evaluate charter schools as part of the charter school evaluation team.
- Provide UNLV student interns with practical on-the-job internal audit experience.
- Continue to report audit results to the Audit Advisory Committee.

General Counsel – Legal Office

Office of the General Counsel, Cost Center Group 003, 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.

Equity and Diversity Education

Equity and Diversity Education Department, Cost Center Group 004, provides services and support to assist educators in creating culturally supportive learning environments, as aligned by the Superintendent's Pledge of Achievement. The Department 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 and a safe and respectful learning environment.

Fiscal Year 2014-2015 Accomplishments:

Strategic Imperative: Engagement and School Support

Focus Area: Achievement Gap and Disproportionality

- Provided cultural competency professional development training to school site administrators, supervisors of school site administrators, and new teachers.
- Provided technical assistance to schools participating in the Heightening Opportunities and Providing Enhanced Education (HOPE 2).
- Provided professional development training to Equity and Diversity (EDE) school site liaisons on the stages of cultural competency and cultural responsiveness.
- Delivered eighteen (18) bi-monthly professional development training sessions impacting 440 school site liaisons.

Focus Area: Achievement Gap and Family/Community Engagement and Customer Service

- Provided technical support to schools participating in the Operation Respect/Welcoming Schools (OR/WS) Anti-bullying Project impacting 600 school site cadres.
- Provided technical support for the Indian Education Opportunities Program directly impacting 1,692 American Indian/Alaska native students.

Fiscal Year 2015-2016 Objectives

Strategic Imperative: Engagement and School Support

Focus Area: Family/Community Engagement and Customer Service

- Expand support of CCSD Policy 5137: Safe and Respectful Learning Environment and procedures.
- Provide technical support to schools participating in the Operation Respect/Welcoming Schools Anti-bullying Project.

Focus Area: Achievement Gap and Family/Community Engagement and Customer Service

- Provide professional development training and technical support to stakeholders on various topics of cultural diversity in alignment with the Superintendent's Pledge of Achievement.
- Continue cultural competency responsiveness professional development training for central office administrators and other personnel.

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.



Strategic Imperatives: School Support

EMR provides direct assistance to all administrators with the supervision and discipline of all staff with

- Trainings
- Phone accessibility for questions/directions
- Staff support in sensitive or high profile cases
- Evaluation

District administrators provide direct feed-back on how effective EMR resources are. Strategies used are customer satisfaction surveys, individual comments at the conclusion of cases, and repeat EMR assistance sought by district administrators.

Focus Area: Value/Return on Investment

EMR staff works closely with site administrators to ensure that the provisions of the negotiated agreements as well as the Policies and Regulations of the Board of Trustees. Compliance with these provisions directly relates to student achievement as it works to improve the skill sets of teachers. Non-compliance with statutory, regulatory, and adherence to negotiated agreements can potentially present a huge cost factor in arbitrations, court cases, etc. Further, losses of court cases, arbitrations, etc. cost the district in other ways as well as they result in decisions that require us to retain less than satisfactory employees.

Focus Area: Disproportionality

EMR frequently assists the Affirmative Action Office in its investigations of reported/suspected cases of discrimination and/or sexual harassment. Most of these reported incidents deal with employees from diverse ethnicities, as well as gender, age, religion, etc. issues.

Fiscal Year 2015-2016 Objectives:

- Complete the negotiations for all five (5) employee groups
- Incorporate varied forms of dispute resolutions.

Performance measures are tracked in an EMR data base. A status is logged for every phone call received and every pending issue.

| Fiscal Year | Grievances | Incoming Calls |
|-------------|------------|----------------|
| 2012-13 | 371 | 9,663 |
| 2013-14 | 201 | 11,201 |
| 2014-15 | 62 | 11,800 |

In the 2014-2015 school year, EMR implemented a new form of dispute resolution for suspensions and dismissals of licensed and administrative staff. An early resolution meeting (within a few days of the document issuance) is held with the Associate Superintendent and the affected employee.

| EMR Performance Benchmark | 2014-15 |
|---------------------------|---------|
| Suspensions Resolved | 62 |
| Suspension Arbitrations | 3 |
| Dismissals Resolved | 9 |
| Dismissal Arbitrations | 5 |

Affirmative Action

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 2008 (ADA), the Age Discrimination in Employment Act of 1975, and Section 504 of the Rehabilitation Act of 1973. Specifically, the office investigates complaints and inquiries from District staff and employment applicants who feel that they have been discriminated against because of their race, color, creed, sex (including sexual harassment), marital status, national or ethnic origin, age (40 and over), or 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 monitors all District activities relevant to maintaining a workforce that reflects the cultural and diverse makeup of the community. This year the Office added a Compliance Analyst to assist the investigations into complaints of discrimination and also to assist with the facilitation of ADA accommodations as required by the Americans with Disabilities Act for disabled employees.

School Police Services and Emergency Management

School Police Services and Emergency Management, Cost Center Groups 156, 575, and 657, is comprised of the Office of the Chief – Administrative Division, School Police Operations Division, and the Emergency Management and Security Systems.

The Department provides a safe, secure, and nurturing learning environment that is conducive to education and provides optimal service to meet the collective needs of students, employees, and the community. This includes the maintenance of law and order with respect for the constitutional rights of all. Our mission further strives to support the implementation of the District’s educational programs and goals of ensuring every student in every classroom, without exceptions and without excuses.

The Clark County School District Police Department (CCSDPD), whose motto is “Prevention before Apprehension,” utilizes a concept of community-oriented policing to support the District’s goals. CCSDPD is a full-service police department responsible for approximately 80,000 calls for service and 10,000 reports annually. CCSDPD consists of approximately 220 personnel providing service to approximately 40,000 employees and 318,000 students within our 357 schools.

The Office of the Chief - Administrative Division consists of the Bureau of Professional Standards, Investigations Bureau, Technical Support Bureau, and Operations Support Bureau providing Districtwide service and support.

Strategic Imperative: School Support/Clarity and Focus
Focus Area: Value/Return on Investment, Disproportionality, and Family/Community Engagement and Customer Service

- Provide Districtwide customer service excellence through quality assurance.
- Hiring highly qualified Category I Peace Officers.
- Ensure officers are trained with the skills specific to the NV Commission on Peace Officers’ Standards.
- Provide professional development to officers and supporting staff to ensure employees have the skills and knowledge that supports the District’s mission.
- Focus on best practices and latest tactics to provide the best law enforcement response/service.
- Maintain internal processes focused on transparency and accountability.
- Investigate crimes committed upon District property.
- Acquire crime scene documentation, physical/video surveillance and intelligence gathering.
- Resolve criminal and noncriminal acts that impact the District.
- Work closely with the Office of General Counsel and EMR. Reduced energy costs by approximately 70 percent through dispatch renovation and modernization including thin client installation.
- Innovated communications center that operates 24-hours a day, seven days a week handling calls for police, fire, and emergency medical assistance, as well as non-emergency calls and inquiries.
- Monitor all District intrusion, fire, and freezer alarm systems, as well as over 12,000 surveillance cameras stationed throughout District properties.
- Department deployment of body worn cameras for uniformed officers improving community relations, strengthening public trust in law enforcement, lowering the number of citizen complaints, defending officers against false accusations, increasing agency accountability, and improving officer training and evaluation.

The Operations Division is composed of campus and patrol-based police officers whose jurisdiction is divided geographically into four law enforcement area commands covering 7,890 square miles. Officers are currently assigned to high schools and middle schools with patrol officers primed to respond to the needs of elementary schools. All District properties and buildings have police response available 24-hours a day, seven days a week.

Strategic Imperative: School Support and Engagement
Focus Area: Family/Community Engagement and Customer Service and Value/Return on Investment

- Maintain a visible police presence on school campuses.
- Work cooperatively with school administrators, parents, students and the community. Continuously problem-solve potential safety issues.
- Provide immediate law enforcement response to issues that impact the school environment.
- Cooperate with multiple law enforcement agencies throughout the valley and state to obtain and share the latest juvenile-related intelligence.
- Utilizing cutting-edge technologies to provide an efficient and effective law enforcement response.
- Continuously apply internal statistics to focus resources in high-risk areas.
- Maintain a multifunctional team targeting four areas: Crime Prevention, Community Resources, Traffic Enforcement, and Problem-Solving.
- Policing with the “TRIAD Approach” (law enforcement specialist, community liaison and educator) by implementing the Scan, Analysis, Response, Assessment (SARA) model.
- Consistent implementation of educational programs such as gang awareness and antibullying training and practices in all schools (GREAT & Play the Rules).



The Office of Emergency Managements mission is to provide leadership and support to CCSD in preventing, mitigating the effects of, responding to and recovering from crises.

Strategic Imperative: School Support

Focus Area: Value/Return on Investment

- Directs and coordinates the planning, development, and administration of the District's emergency management program and procedures; ensures compliance with federal and state laws, regulations, policies and procedures.
- Recommends utilization of emergency response personnel, equipment, and supplies during emergencies; assists in recovery activities in the event of an emergency; coordinates necessary emergency response materials and personnel.
- Develops protocols, procedures, and implementation of strategies for Districtwide safety plans including crisis and emergency management.
- Serves as a Department representative for various public and private organizations, community groups and other organizations on emergency preparedness; provides support to a variety of committee and commissions.
- Develops and implements procedures on school preparedness and crisis plans by providing expert advice and collaborating with school administration.
- Conducts school safety, crisis response, and school preparedness training for all District personnel.

The **Campus Security Systems** mission is to design, operate, and support security systems for new and existing CCSD facilities.

Strategic Imperative: School Support

Focus Area: Value/Return on Investment

- Designed and implemented of over 383 separate intrusion alarm systems connected to over 250,000 detection devices along with fire alarm systems that will notify the CCSDPD Dispatch Center.
- Focuses upon installing and supporting schools and administrative sites with 24-hour video evidence to administrators, school police, and other law enforcement agencies.
- Installation of security cameras provides support for a safe and secure learning environment and assists in prevention and protection of properties and learning materials.

Community and Government Relations

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 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.

Office of Government Affairs, Cost Center 133, 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.

School-Community Partnership Program, Cost Center 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.



Family and Community Engagement Services (FACES), Cost Center 008 is a new department created within the Division and is responsible for developing, coordinating, and implementing internal and external programs focused on increasing family engagement and student academic achievement. Its purpose is to identify, create, and foster opportunities for meaningful communication with parents, students, community partners, and staff. The FACES department implements the University of Family Learning (UFL), supports Family Enrichment Day, Family Learning Resources Academies, and the Parent Engagement Forums, as well as oversees eight family engagement centers.

Strategic Imperative: Engagement

Focus Area: Family/Community Engagement and Customer Service

Community and Government Relations addresses the Board's Strategic Imperative and the Focus Area of the Superintendent's Pledge of Achievement through the following accomplishments and objectives.

Fiscal Year 2014-15 Accomplishments

- Represented the District before the 78th Nevada Legislature, 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 2013 and new laws under consideration during the 2015 session.
- 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.
- Increased the number of the Stay-in-School and Reclaim Your Future Mentoring Project participants from 461 for the 2013-2014 school year to 665 for the 2014-2015 school year.
- Initiated the University of Family Learning (UFL) with 305 registered adult participants who achieved 5,419 total hours of learning opportunities centered around four focus areas. A total of 69 parents completed 50 coursework hours and received a certificate of achievement.
- Managed eight family engagement centers with a total of 36,913 visits provided learning opportunities focusing on early childhood and family centered resources and four Family Engagement Resource Centers at high schools across the District with over 17,230 event visitors as of June 2015.
- Coordinated the seventh annual Family Enrichment Day in collaboration with UNLV and the Nevada System of Higher Education with nearly 500 families, students, and volunteers participating.

Fiscal Year 2015-16 Objectives

- Represent the District before interim committees of the Legislature on all legislative matters.
- 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 represent the District before the State Board of Education and related subcommittees on new regulations.
- Support the new capital improvement plan through the coordination of public input meetings, creation of informational materials, and communication with community groups and elected officials.
- Increase the number of schools where parents are actively engaged in organized activities focused on improving student achievement.
- Provide a minimum of 30 course offerings in the University of Family Learning increasing the number of parents who receive the Certificate of Achievement.
- Sustain and support 12 Family Engagement Centers and four Family Engagement Resource Centers servicing multiple Performance Zones and Trustee Districts.
- 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.



| Community & Government Relations Performance Measures | 2012-13 | 2013-14 | 2014-15 |
|---|------------|------------|------------|
| Focus Schools with Partners (# of business partners) | 218 (263) | 232 (306) | 211 (344) |
| Focus School Students Served | 146,912 | 209,159 | 217,630 |
| School-Community Partnership Volunteers | 26,158 | 48,966 | 71,260 |
| School-Community Partnership Donations (in-kind & value of volunteer support) | 22,093,831 | 22,907,813 | 36,229,119 |
| School-Community Partnership Donations (cash) | 2,433,310 | 2,199,546 | 701,138 |
| Visits to Family Engagement Centers | N/A | N/A | 36,913 |
| University of Family Learning Hours of Instruction | N/A | N/A | 5,419 |

Superintendent's Office and Other Subordinate Allocations¹

For Fiscal Years 2013-14 Through 2015-16

| Description | 2013-14 | | 2014-15 | | 2015-16 | | 2013-14 vs. 2014-15 | |
|--------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------------|-------------|
| | Staff | Amount | Staff | Amount | Staff | Amount | Amount | Percent |
| Admin / prof tech | 61.00 | \$ 6,548,167 | 70.00 | \$ 7,327,869 | 71.50 | \$ 7,428,903 | \$ 101,034 | 1.4% |
| Licensed | 2.00 | 208,757 | 2.00 | 157,624 | 2.00 | 198,409 | 40,785 | 25.9% |
| Support staff | 235.51 | 15,191,737 | 257.70 | 16,162,107 | 260.05 | 16,183,759 | 21,652 | 0.1% |
| Benefits | | 8,206,724 | | 9,700,180 | | 9,902,718 | 202,538 | 2.1% |
| Purchased services | | 2,118,029 | | 2,062,381 | | 2,172,169 | 109,788 | 5.3% |
| Supplies | | 1,425,809 | | 1,223,540 | | 1,228,420 | 4,880 | 0.4% |
| Property | | 170,106 | | - | | - | - | - % |
| Other | | 101,202 | | 102,816 | | 172,206 | 69,390 | 67.5% |
| Total | 298.51 | \$33,970,531 | 329.70 | \$36,736,517 | 333.55 | \$37,286,584 | \$550,067 | 1.5% |

Source: CCSD Budget and Accounting Departments

¹Includes External Relations, The General Counsel, Equity and Diversity Education, Employee-Management Relations, Affirmative Action, School Police Services and Emergency Management, and Community and Government Relations.

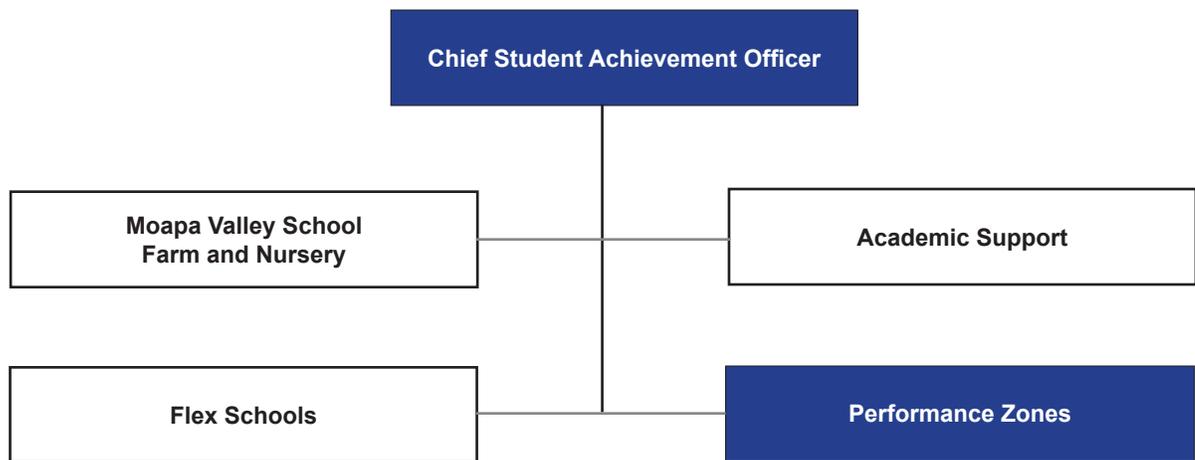
Instruction Unit

Budget Units

| | |
|-----|--|
| 105 | Chief Student Achievement Officer Performance Zones |
| 114 | Moapa Valley School Farm and Nursery |

Budget Units

| | |
|-----|--------------|
| 582 | Flex Schools |
| 164 | Academi |



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 | Chief Student Achievement Officer |
| 191 | Performance Zone 1 |
| 172 | Performance Zone 2 |
| 173 | Performance Zone 3 |
| 174 | Performance Zone 4 - Victory/Prime 6 Schools |
| 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 - Zoom Schools |
| 195 | Performance Zone 16 - Rural Schools |
| 114 | Moapa Valley School Farm and Nursery |
| 582 | Flex Schools |
| 164 | Academic Support |

Cost centers comprising the Unit include the operations of the offices of the Chief Student Achievement Officer, the Instruction Unit, 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.

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.

Fiscal Year 2014-15 Accomplishments:

- 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.
- The overall high school graduation rate was approximately 71%
- Improved primary class sizes in all elementary schools
- Class size reduction for all kindergarten classrooms from 25:1 to 23:1
- Increased 20 schools to implement full-day kindergarten in January 2015
- 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
- All work stream correspondence funneled through the Instruction Unit to effectively improve communication districtwide

Fiscal Year 2015-16 Objectives:

- Design an online Nevada Educator Performance Framework Tool (NEPF) which includes a Performance Check-In Component
- Improve graduation rates and decrease college remediation rates for those students enrolling in Nevada’s higher education institutions
- Implement a Franchise Model in which a principal supervises two schools – a franchise and a flagship school while mentoring and coaching two assistant principals
- 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
- Implement collaboration teams with higher education to align to needs for improving student achievement
- Work closely with Victory Schools in developing and implementing plans based on individual needs
- Provide full-day kindergarten in 20 additional schools
- Instructional Leadership K-12 will align to NEPF and District imperatives and targets

Strategic Imperatives:

Academic Excellence

- Zoom Schools
- Full-Day Kindergarten
- Engagement
- Parent Liaisons

School Support

- Dual-Credit Initiative
- Victory Schools
- Revised Field Trip Procedures and Protocols
- Clarity and Focus
- Return on Investment Vision
- Evaluation
- Weekly Graduation Monitoring
- FOCUS AREAS

College and Career Readiness

- Increase the number of students who are college and career-ready

Value/Return on Investment

- Evaluate individual school trend data

Family/Community Engagement and Customer Service

- Provide a 24 hour turnaround time for any concern to families and the community



Instruction Unit Allocations

For Fiscal Years 2013-14 Through 2015-16

| Description | 2013-14 | | 2014-15 | | 2015-16 | | 2013-14 vs. 2014-15 | |
|--------------------|--------------|---------------------|--------------|---------------------|--------------|---------------------|---------------------|--------------|
| | Staff | Amount | Staff | Amount | Staff | Amount | Amount | Percent |
| Admin / prof tech | 21.00 | \$ 2,690,852 | 25.00 | \$ 3,157,780 | 25.00 | \$ 3,104,309 | \$ (53,471) | (1.7%) |
| Licensed | 4.00 | 1,569,209 | 13.00 | 897,364 | 12.00 | 842,387 | (54,977) | (6.1%) |
| Support staff | 27.10 | 1,344,792 | 25.00 | 1,248,014 | 25.84 | 1,298,640 | 50,626 | 4.1% |
| Benefits | | 1,415,770 | | 1,855,894 | | 1,955,761 | 99,867 | 5.4% |
| Purchased services | | 3,927,776 | | 46,840 | | 46,840 | - | - % |
| Supplies | | 623,815 | | 4,705,195 | | 4,705,195 | - | - % |
| Property | | 23,569 | | - | | - | - | - % |
| Other | | 49,043 | | - | | - | - | - % |
| Total | 52.10 | \$11,644,826 | 63.00 | \$11,911,087 | 62.84 | \$11,953,132 | \$42,045 | 0.4 % |

Source: CCSD Budget and Accounting Departments

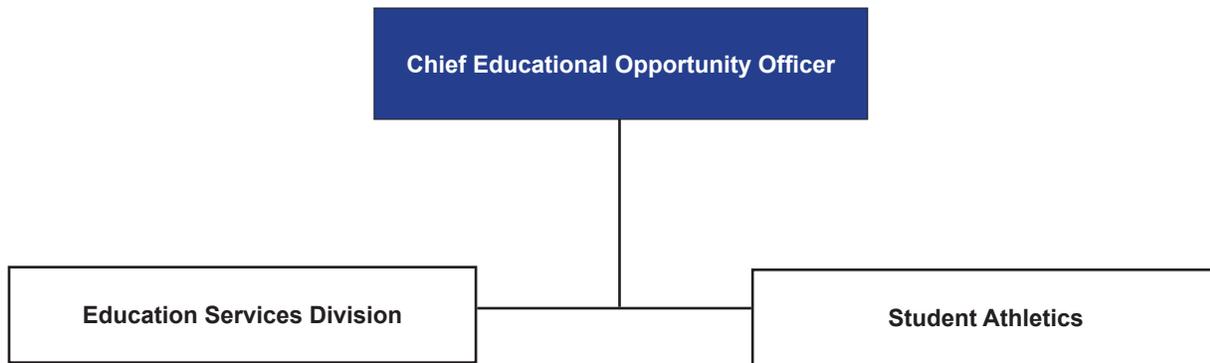
Educational Opportunities Unit

Budget Units

103 Educational Opportunities Unit
111 Student Activities
112 Interscholastic Athletics

Budget Units

151 Education Services Division



Mission

It is the mission of the Educational Opportunities Unit (EOU) to provide academic support services to students and schools in fulfilling the District’s vision that all students will graduate having the knowledge, skills, attitudes, and values necessary to achieve academically.

Services

The Chief Educational Opportunity Officer oversees the Educational Services Division, Instructional Support and Student Athletics, Student Activities, and Indian Education Opportunities Program. 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.

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

| | |
|-----|--------------------------------|
| 103 | Educational Opportunities Unit |
| 111 | Student Activities |
| 112 | Interscholastic Athletics |
| 151 | Education Services Division |

Student Activities, Cost Center 111, School principals have the primary responsibility for direct supervision of student activities. This budget provides districtwide support to school-based activities and also allows for student interaction with appropriate local, state, and national organizations. This unit also supports high school graduation ceremonies for the district.

This office provides information and support related to student activities and graduations to district offices and schools; coordinates opportunities for student interaction with appropriate local, state, and national organizations; provides fees and travel expenses for conferences and competitions associated with student organizations; organizes leadership training opportunities for students and adults; pays AdvancED Accreditation Fees for all district schools; coordinates high school graduation ceremonies in June and August for the district. Expenditures for this unit fluctuate from year to year depending upon school participation in programs and location of events.

Fiscal Year 2014-15 Accomplishments

- Provided service and support to secondary schools via trainings, email and phone calls.
- Assisted in obtaining and maintaining student participation in activities at the school, district, state, and national levels.
- Provided meaningful training and competition experiences for students that enhanced the curriculum.
- Provided student travel opportunities to state and national conferences and competitions for NHS, Student Council, and Speech & Debate.

Fiscal Year 2015-16 Objectives

- Provide service and support to all secondary schools.
- Assist in obtaining and maintaining student participation in activities at the school, district, state, and national levels.
- Provide meaningful experiences for students that enhance the curriculum.
- Provide membership affiliation with the Nevada Interscholastic Activities Association and AdvancED.
- Provide student travel opportunities to state and national conferences and competitions.



| Student Activities Performance Measures | 2012-13 | 2013-14 | 2014-15 |
|--|---------|---------|---------|
| Membership in Campus Clubs (HS) | 32,462 | 30,972 | 35,254 |
| Membership in Campus Clubs (MS) | 13,671 | 20,729 | 20,389 |
| County Speech & Debate Tournament (# of schools) | 34 | 35 | 35 |
| National Speech & Debate Tournament | 36 | 49 | 55 |
| School Board Student Advisory Committee | 27 | 24 | 24 |
| Varsity Quiz League (HS) (# of teams) | 38 | 38 | 38 |
| Junior Varsity Quiz League (MS) (# of teams) | 36 | 36 | 36 |
| Chess League (HS) (# of teams) | 27 | 22 | 25 |
| Chess League (MS) (# of teams) | 5 | 9 | 8 |
| Spelling Bee Competition (MS) | 172 | 172 | 172 |
| Sun Youth Forum (HS) | 938 | 889 | 921 |
| Zone Leadership Conference (HS) | 645 | 532 | 622 |
| Middle Level Leadership Conference | 497 | 739 | 684 |
| State Leadership Conference (HS) | 450 | 502 | 527 |
| National Student Council Conference (HS) | 64 | 41 | 34 |
| Western Leaders Summit | 25 | 21 | 20 |
| Graduation ceremonies (# schools) | 46 | 52 | 52 |
| Summer school ceremony (# schools) | 37 | 38 | TBA |

Student Activities, Cost Center 111, The student athletic department supports a variety of athletic programs for students in 37 high schools and 56 middle schools in the Clark County School District. The department's budget provides funding for officials, non-district security, athletic trainers, post-season expenses, program staffing of administrative, licensed and secretarial support, and Nevada Interscholastic Activities Association (NIAA) dues.

Fiscal Year 2014-15 Accomplishments

- Worked closely with the legal department to ensure the District maintains Title IX compliance.
- Conducted three rules training sessions for all head coaches prior to the beginning of each sports season.
- Conducted post-season meeting with head coaches.
- Conducted two (2) athletic training sessions for newly assigned athletic administrators and directors.
- Completed and implemented middle and high school athletic schedules.
- Worked closely with schools to maintain the District's Title IX Compliance Plan.
- Increased girls' participation numbers by adding freshman-level girls' flag football.
- Revised and updated the District's on-line Title IX training class.

Fiscal Year 2015-16 Objectives

- Provide services, training and support to all secondary schools.
- Continue to develop, maintain, and support a variety of athletic programs in Clark County School District's Secondary schools.
- Provide the necessary information to athletic administrators; to interpret district and NIAA regulations.
- Provide comprehensive training to athletic administrators and directors prior to the start of the school year.
- Improve communications between schools and the District athletic office.
- Increase student participation numbers.
- Provide funding for all out-of-district travel for post-season events.
- Maintain an Impact Concussion Management Program in all high schools.
- Work closely with school administrators to maintain Title IX compliance in all schools.

| Performance Measures Participation in Athletics | | | |
|---|---------|---------|---------|
| | 2012-13 | 2013-14 | 2014-15 |
| Boys | 13,884 | 13,694 | 14,133 |
| Girls | 9,605 | 10,031 | 10,614 |

Opportunity Unit Allocations

For Fiscal Years 2013-14 Through 2015-16

| Description | 2013-14 Actuals | | 2014-15 Amended Final Budget | | 2015-16 Amended Final Budget | | 2013-14 vs. 2014-15 | |
|--------------------|--------------------|--------------------|---------------------------------|--------------------|---------------------------------|--------------------|---------------------|-------------|
| | Staff | Amount | Staff | Amount | Staff | Amount | Amount | Percent |
| Admin / prof tech | 4.00 | \$477,772 | 3.00 | \$ 338,235 | 4.00 | \$ 459,485 | \$ 121,250 | 35.8% |
| Licensed | 1.00 | 227,830 | 1.50 | 221,319 | 1.50 | 230,684 | 9,365 | 0.04% |
| Support staff | 6.00 | 1,129,197 | 5.00 | 1,182,369 | 6.00 | 1,228,440 | 46,071 | 3.9% |
| Benefits | | 357,815 | | 285,061 | | 369,904 | 84,843 | 29.8% |
| Purchased services | | 4,536,545 | | 4,441,216 | | 4,441,216 | - | -% |
| Supplies | | 242,407 | | 260,285 | | 260,285 | - | -% |
| Property | | - | | - | | - | - | -% |
| Other | | 178,365 | | 178,085 | | 178,085 | - | -% |
| Total | 11.00 | \$7,149,931 | 9.50 | \$6,906,570 | 11.50 | \$7,168,099 | \$261,529 | 3.8% |

Source: CCSD Budget and Accounting Departments



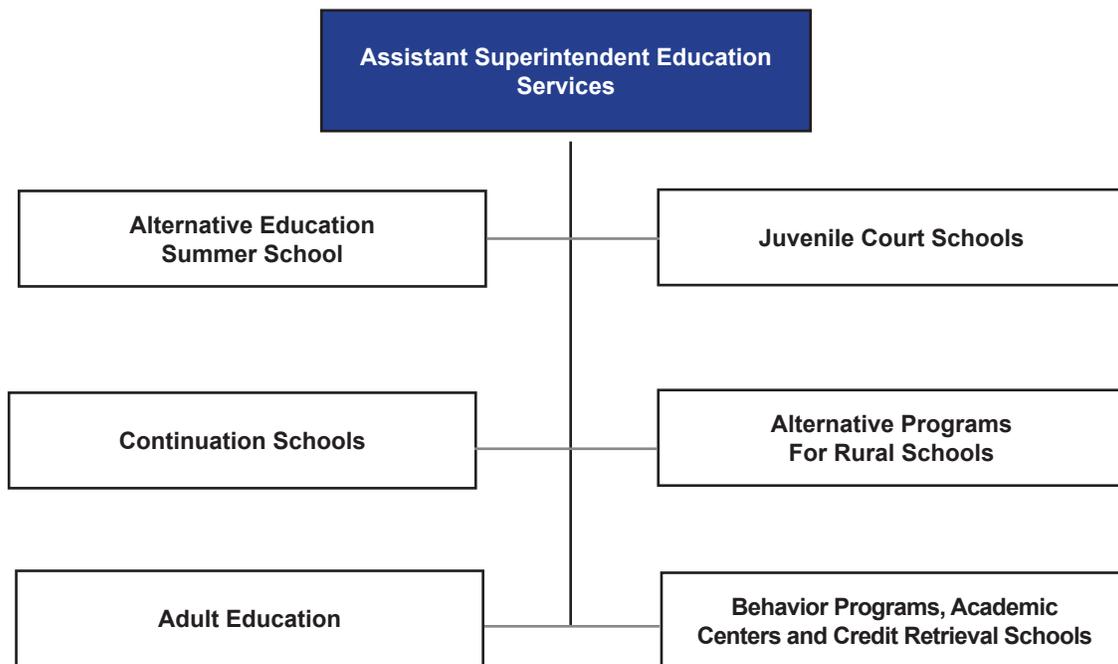
Education Services Division

Budget Units

| | |
|-----|---|
| 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 |
| 617 | Adult Education |
| 550 | Desert Rose High School |
| 615 | High Desert State Prison |
| 437 | Morris 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 |
| 815 | Morris Sunset East Senior High School |
| 888 | Cowan Behavior Junior/Senior High School |
| 832 | Florence McClure Women's Correctional Center |
| 838 | Souther Desert Correctional Center |
| 839 | High Desert Correctional Center |
| 846 | Spring Mountain Junior/Senior High School |
| 440 | 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 Education Services Division. The Division includes the Department of Adult Education, Department of Adult English Language Learners, Department of Corrections, Department of Attendance Enforcement, Department of Pupil Personnel Services, Department of Education Options - East, Department of Education Options - West, Office of Administrative Services, Safe and Drug Free Schools and Heightening Opportunities and Providing Enhanced Education (HOPE2). The Division provided instruction and related services to approximately 30,000 students during the 2014-15 school year. Many of these students experienced academic and social challenges and some experienced life situations that prevented them from attendance in a comprehensive school setting. The unique needs of these students require ongoing evaluation and development of curriculum, innovative instructional programs, alternative organizational structures, alternative scheduling options, and individualized academic planning.

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 |
| 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 severe behavior problems at their zoned school of enrollment. Students are referred to the program by the principals of the secondary schools and assigned through adjudication during the referral process.



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 may successfully return to their home school, once the student has completed his/her assignment. 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 precipitated placement in the program to begin with.

The Division also operates three continuation schools, which provide educational programs for students who, by action of the Board, have been expelled from attendance in a comprehensive school. Continuation schools educate and prepare students for a successful return to a comprehensive or alternative school setting. Students are provided core academic and elective courses and the curriculum is delivered utilizing direct instruction, independent study, competency-based instruction, and blended learning models.

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.

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.

One horizon and three sunset high schools provide an alternative educational 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 and alternative schedule contribute to the success of horizon and sunset students. Students are offered a flexible school schedule, while meeting graduation requirements without the distractions that comprehensive schools have. Sunset high schools offer concurrent enrollment options for students throughout Clark County as well so students can take classes at their home school during the day and classes at a sunset site in the evening to get caught up on credits.

School aged students pending adjudication, under the jurisdiction of the Clark County Division of Family and Youth Services receive instruction at Juvenile Court Schools and the Clark County Detention Center (CCDC). These educational programs are an essential component in the overall responsible effort to rehabilitate at-risk, juvenile offenders pending adjudication. Upon release from incarceration or custody, the student may become eligible for enrollment in a comprehensive school, a virtual type school, or another alternative educational program offered through the Division.

Adjudicated youth sentenced by Family Courts in conjunction with the Division of Juvenile Justice Services are provided educational programming at one of the two juvenile correctional facilities. Both facilities offer typical high school programming serving male students in grades six through twelve, towards a standard high school diploma. The juvenile correctional facilities serve primarily students from Clark County, but may occasionally serve students from Northern Nevada. The juvenile correctional facilities include Spring Mountain Youth Camp and Red Rock Academy. Spring Mountain Youth Camp offers a range of competitive athletic programs in an effort to keep the students engaged in the total school program. Spring Mountain Youth Camp also utilizes an effective transition model assisting released students in a successful transition to a comprehensive or alternative school site upon release. Red Rock Academy utilizes a therapeutic model for adjudicated youth with severe social/emotional needs.

Correctional programs provide adult inmate students located within the State prisons with instructional activities, both academic and vocational, which lead to the attainment of an adult standard high school diploma, a Nevada State Certificate of High School Equivalency, or a vocational certificate. The curriculum follows the adult education open entry/open exit format in all areas required for an adult high school diploma or a High School Equivalency (H.S.E.) 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. One site, 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 Desert Rose Adult High School to complete diploma requirements and earn credits in career and technical courses.

The Department of Adult English Language Learners provides non-English speaking adults literacy and numeracy skills to transition into adult programming to work towards a standard adult diploma or a Certificate of High School Equivalency. The program also focuses on workplace literacy and life skills needed to become self-sufficient and productive members of the 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 Department of Pupil Personnel Services is responsible for processing all student expulsion recommendations, behavior school referrals, 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 out-of-district expulsions, long-term suspensions, and other disciplinary placements of students as a result of out-of-district expulsion referrals. The Department processed approximately 3,300 recommendations during the 2014-15 school year. The Department also facilitates home school and work exemption requirements as prescribed by District policy and Nevada Revised Statutes.

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 Coordinator of the Office of Attendance Enforcement is responsible for the Student Attendance Review Board, a governing board that attempts to resolve attendance issues under a restorative model instead of a punitive one. The Student Attendance Review Board is mandated under Nevada Revised Statute.

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 begin approximately one week after the regular school year ends and is in session for six weeks.

The Office of Safe and Drug Free Schools provides training and resources to all schools on drug trends, drug use and prevention. The office also manages and operates Substance Abuse Awareness Program (SAAP) classes for students who have been disciplined for drug or alcohol related offenses and their parents/guardians. The course is mandatory and must be completed prior to the student returning to a comprehensive campus. All SAAP facilitators are hired, trained, and supervised by this office. The office also oversees and manages Reconnecting Youth, a large state grant geared towards changing behaviors for students exhibiting severe behaviors, poor academic performance, and/or poor attendance patterns.

Heightening Opportunities and Providing Enhanced Education (HOPE2) is a program that provides funding to comprehensive secondary schools in an effort to reduce the overrepresentation of diverse student populations. The funds provide direct, explicit support to schools for implementation of the Superintendent’s Educational Opportunities Advisory Council (SEOAC) recommendations, as they pertain to suspensions, behavior school referrals, and expulsions. Schools apply for and are awarded funds based on their plan to reduce overrepresentation and provide better, earlier interventions to suspension

Fiscal Year 2014-15 Accomplishments

- Reorganized the Division to provide more direct support and resources to the schools
- Created Division policies, procedures, and expectations that mimic the expectations and practices of comprehensive schools
- Directly involved in the planning and structure for the Alternative School Performance Framework (ASPF) by clearly defining key indicators, assessment tools, and reporting recommendations in preparation for the ASPF rollout
- Reconstituted 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
- Ensured that all schools utilized Infinite Campus (IC), the new student information system, as the single data collection tool for all discipline data in the District
- Worked with the IC team to create systems and file maps to ensure that the system was useful in District and site work flow, data collection, and data reporting

- Created an IC Discipline Policies and Procedures Manual to be used at all sites and plan and provide professional development for all school administrators on effective use of the system
- Monitored expulsion and behavior school referrals for all schools, especially those for overrepresented subgroups, in an effort to reduce disproportionality in discipline practices

Fiscal Year 2015-16 Objectives

- Strengthen the HOPE2 program by providing more oversight, progress monitoring, and data collection
- Continue to reorganize the Division as District needs change to align resources to the comprehensive school needs and the Superintendent’s initiatives
- Focus on Return on Investment by collapsing programs that are not productive, redundant, or no longer needed
- Continue to monitor expulsion and behavior school referrals for all schools and provide professional development to school sites to decrease out-of-school discipline
- Work with the TISS and Infinite Campus leadership to push for enhancements and modifications in the student information system product to better serve schools and ensure quality data
- Work with AARSI to provide schools with the information, tools, and assistance to correct data errors and ensure accurate and complete data
- Create a system and structure to ensure greater efficiency and effectiveness with consequence schools
- Create a system and structure to ensure strengthened academic programming and a greater focus on graduation at choice schools
- Realign current resources to provide greater support to our school sites without adding cost

| Education Services | | | |
|---------------------------------|---------|---------|---------|
| Performance Measures | 2012-13 | 2013-14 | 2014-15 |
| Average students serviced daily | 23,000 | 23,000 | 73,308 |
| Number of programs/schools | 26 | 28 | 30 |
| Expulsion referrals processed | 4,300 | 3,900 | 3,348 |

Education Services Division Allocations

For Fiscal Years 2013-14 Through 2015-16

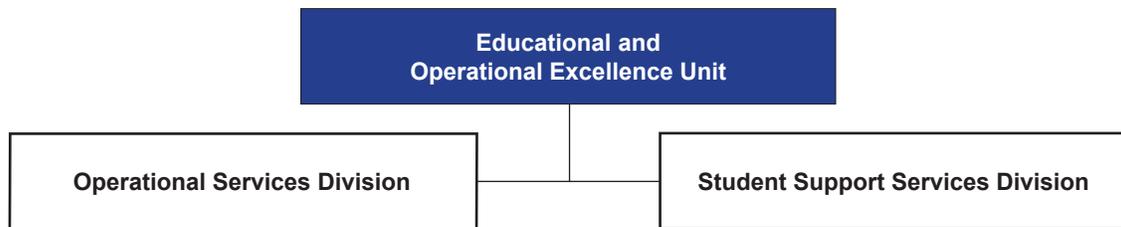
| Description | 2013-14 Actuals | | 2014-15 Amended Final Budget | | 2015-16 Amended Final Budget | | 2014-15 vs. 2015-16 | |
|--------------------|--------------------|---------------------|---------------------------------|---------------------|---------------------------------|---------------------|---------------------|---------------|
| | Staff | Amount | Staff | Amount | Staff | Amount | Amount | Percent |
| Admin / prof tech | 21.50 | \$ 1,928,734 | 23.50 | \$ 2,334,139 | 22.50 | \$ 2,251,764 | \$ (82,375) | (3.5)% |
| Licensed | 127.00 | 8,846,113 | 142.50 | 10,339,185 | 142.50 | 9,863,325 | (475,860) | (4.6)% |
| Support staff | 89.30 | 4,134,764 | 95.50 | 4,267,170 | 93.82 | 4,208,234 | (58,936) | (1.4)% |
| Benefits | | 5,317,509 | | 6,026,073 | | 6,234,900 | 208,827 | 3.5% |
| Purchased services | | 3,049,985 | | 2,412,500 | | 2,412,500 | - | -% |
| Supplies | | 505,837 | | 500,988 | | 500,988 | - | -% |
| Property | | 12,944 | | | | | | |
| Other | | 8,514 | | 12,700 | | 12,700 | - | -% |
| Total | 237.80 | \$23,804,400 | 261.50 | \$25,892,755 | 258.82 | \$25,484,411 | \$(408,344) | (1.6)% |

Source: CCSD Budget and Accounting Departments

Educational and Operational Excellence Unit

Budget Units

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



Educational and Operational Excellence Unit

Mission

The Educational and Operational Excellence (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 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 2013-14 Through 2015-16

| Description | 2013-14 Actuals | | 2014-15 Amended Final Budget | | 2015-16 Amended Final Budget | | 2014-15 vs. 2015-16 | |
|--------------------|--------------------|--------------------|---------------------------------|--------------------|---------------------------------|--------------------|---------------------|---------------|
| | Staff | Amount | Staff | Amount | Staff | Amount | Amount | Percent |
| Admin / prof tech | 2.35 | \$ 452,856 | 2.68 | \$ 305,947 | 2.68 | \$ 304,851 | \$ (1,096) | (0.4)% |
| Licensed | 2.00 | 198,207 | 2.00 | 155,333 | 2.00 | 135,384 | (19,949) | (0.13)% |
| Support staff | 9.72 | 493,722 | 10.15 | 449,219 | 9.15 | 430,905 | (18,314) | (4.1)% |
| Benefits | | 384,604 | | 350,638 | | 353,292 | 2,654 | 0.8% |
| Purchased services | | 19,508 | | 214,092 | | 214,092 | - | -% |
| Supplies | | 68,713 | | 160,707 | | 160,707 | - | -% |
| Property | | 11,998 | | - | | - | - | -% |
| Other | | 20,805 | | 4,000 | | 4,000 | - | -% |
| Total | 14.07 | \$1,650,413 | 14.83 | \$1,639,936 | 13.83 | \$1,603,231 | \$ (36,705) | (2.2)% |

Source: CCSD Budget and Accounting Departments

Operational Services Division

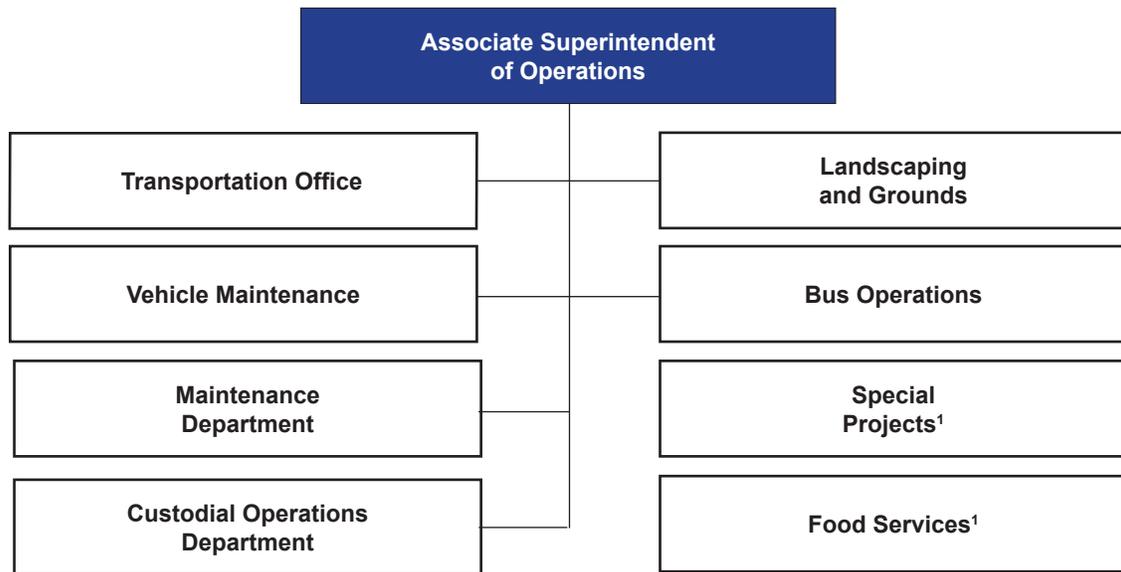
Budget Units

106 Associate Superintendent of Operations

091 Transportation Office
092 Vehicle Maintenance
093 Bus Operations
023 Maintenance Department

Budget Units

024 Custodial Operations Department
025 Landscaping and Grounds
589 Special Projects¹
953 Food Services¹



¹ Note: Described in Other Governmental and Proprietary Funds Sub-Section

Operational Services Division

Mission

The Operational Services Division administers a wide scope of functions including, but not limited to, the maintenance, operations, landscape, 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, 357 programs in 329 facilities on 323 campuses, and 59 administrative sites; spanning a geographic area of approximately 8,000 square miles; and is managed by the Associate Superintendent with the assistance of department heads.

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

| | |
|-----|--|
| 106 | Associate Superintendent of Operations |
| 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 2014-15. 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.

Maintenance, Cost Center 023, with 504 personnel, accomplishes limited construction work, preventive and routine maintenance of District facilities through equipment repair, general repair, plumbing, electrical and mechanical (PEM) 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. 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 responds to approximately 77,500 work orders each year.



Custodial Operations, Cost Center 024, with over 1,600 full-time and part-time employees, provides districtwide custodial services, recycling and refuse disposal coordination, pest control treatment, vermin deterrent, and gym floor refinishing. The building manager/head custodian, custodial leader, or custodian, depending on the type of facility, is at the site while the school is in session and assists the administration in site cleanliness, maintenance, equipment set-ups, work order submission, and site equipment and safety inspection. Most of the custodial staff works in the evening performing the majority of cleaning and preparation for the next school day. It provides support in minor maintenance repairs, furniture adjustment, carpet cleaning, and employee training and supervision.

Landscaping and Grounds, Cost Center 025, with 152 employees, maintains school landscapes and playfields promoting water efficiency with centrally controlled watering systems and an emphasis on indigenous plant material to provide a safe and sustainable environment for the students, staff, and visitors to Clark County School District campuses. Personnel perform turf mowing and other horticultural practices, equipment maintenance and repair, clean up support, pest control, irrigation maintenance and repair inclusive of computerized water management systems. The department has developed landscape standards for new construction, monitors landscape contractors, assists schools with self-funded projects, and prepares fields for sporting events.

| Performance Measures | 2012-13 | 2013-14 | 2014-15 |
|----------------------------------|------------|------------|------------|
| Number of Schools | 357 | 357 | 357 |
| Acres of Improved Ground | 88,519 | 87,740 | 77,500 |
| Cleaning Square Footage: Schools | 34,510,009 | 34,510,009 | 34,510,009 |
| Portables | 1,387,676 | 1,518,744 | 1,786,830 |
| Administrative Sites | 1,432,257 | 1,432,257 | 1,432,257 |
| Recycling Rebate | N/A | \$355,644 | \$512,725 |



FY 2014-15 Accomplishments

- Initiate a new Maintenance and Operations service delivery program developed to improve customer service and increase efficiency through the decentralization of maintenance and operations

Strategic Imperative(s): School Support

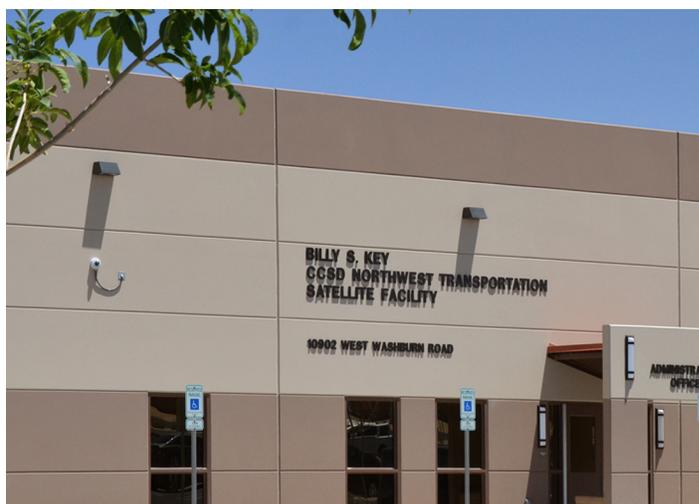
Focus Area(s): Value/Return on Investment

FY 2015-16 Objectives

- Work in a manner that minimizes interference to teaching and learning
- Improve the quality and quantity of work performed within the current budget
- Implement effective communication and feedback loops to improve service
- Establish a performance based system of accountability

Strategic Imperative(s): School Support

Focus Area(s): Value/Return on Investment



| Operational Services Performance Measures | 2012-13 | 2013-14 | 2014-15 |
|---|------------|------------|------------|
| Buses operated | 1,496 | 1,550 | 1,745 |
| Students eligible for transportation | 114,573 | 118,877 | 114,403 |
| Bus miles driven | 21,958,826 | 22,727,841 | 22,055,699 |
| Number of bus stops | 17,491 | 25,062 | 16,718 |
| Vehicles/buses maintained | 2,736 | 2,895 | 4,065 |
| Vehicles/buses miles driven | 31,867,169 | 31,959,483 | 30,737,852 |

| Description | 2013-14 Actuals | | 2014-15 Amended Final Budget | | 2015-16 Amended Final Budget | | 2014-15 vs. 2015-16 | |
|--------------------|-----------------|----------------------|------------------------------|----------------------|------------------------------|----------------------|---------------------|-------------|
| | Staff | Amount | Staff | Amount | Staff | Amount | Amount | Percent |
| Admin / prof tech | 22.00 | \$2,422,041 | 25.00 | \$2,489,169 | 25.00 | \$2,423,232 | \$(65,937) | (2.6%) |
| Licensed | - | 2,910 | - | 20,300 | - | 20,300 | \$- | - |
| Support staff | 3,392.31 | 149,874,585 | 3,607.94 | 159,210,805 | 3,650.61 | 160,343,440 | \$1,132,635 | 0.7% |
| Benefits | | 67,302,702 | | 72,348,393 | | 76,122,745 | \$3,774,352 | 5.2% |
| Purchased services | | 3,219,222 | | 4,751,240 | | 4,751,240 | \$- | 0.0% |
| Supplies | | 27,747,838 | | 29,765,148 | | 39,536,890 | \$9,771,742 | 32.8% |
| Property | | 70,843 | | 48,750 | | 48,750 | \$- | 0.0% |
| Other | | 88,123 | | 37,250 | | 37,250 | \$- | 0.0% |
| Total | 3,414.31 | \$250,728,264 | 3,632.94 | \$268,671,055 | 3,675.61 | \$283,283,847 | \$14,612,792 | 5.4% |

Source: CCSD Budget and Accounting Departments

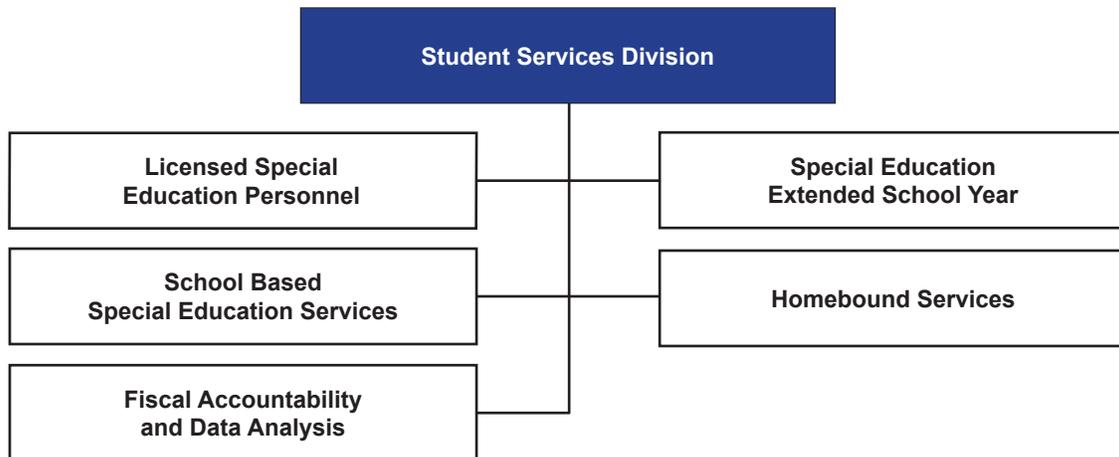
Student Services Division

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 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 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 also provides oversight to CCSD sponsored charter schools.

Strategic Imperatives: Engagement and School Support
Focus Areas: Achievement Gaps, College and Career Readiness, Value/Return on Investment, and Family/Community Engagement and Customer Service

Special Education Services, 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.

Strategic Imperatives: Academic Excellence and School Support

Focus Areas: College and Career Readiness, Achievement Gaps, Academic Growth, and Proficiency

School Based Special Education Services, Cost Center Group 130, provides funding for a full continuum of educational services to students found eligible under the Individual Disabilities Educational Act (IDEA). The services range from support of inclusive practices to special education schools, and out-of-district placements 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 2014-15, the Division provided services to 36,486 students with 49.6% of these students placed in a general education setting. Gifted Education Services is also associated with this cost center.

Strategic Imperative: School Support

Focus Areas: Family/Community Engagement and Customer Service, Value/Return on Investment, College and Career Readiness, and Achievement Gaps

Fiscal Accountability and Data Analysis (FADA), Cost Center Group 137, ensures compliance with federal grants under Uniform Guidance 2 C.F.R. Part 200. Personnel assume responsibility for maintaining the cash flow for the grants and adherence to local, state, and federal policies, regulations and laws. Additionally, personnel develop budgets in accordance with funders' requirements and the National Center for Education Statistics (NCES) handbook. When grants are awarded, data is compiled and analyzed pertaining to local, state, and federal grants. The Grants Development and Administration (GDA) department and Title 1 are also associated with this cost center.

Strategic Imperatives: School Support and Clarity and
Focus Areas: Value/Return on Investment and Family/Community Engagement and Customer Service

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 2014-15 was 7,305.

Strategic Imperatives: Academic Excellence and School Support

Focus Areas: College and Career Readiness, Achievement Gaps, Academic Growth, and Family/Community Engagement and Customer Service

Homebound Instructional Services, Cost Center 842, provides instruction to students in general and special education 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.

Strategic Imperatives: Academic Excellence and School Support

Focus Areas: College and Career Readiness, Achievement Gaps, and Academic Growth

Accomplishments for Fiscal Year 2014-15

- Provided \$6 million in funding for Early Intervention Services such as the Proficiency Academy for Student Success (PASS), Reading Skills Development Centers, Summer Bridge program, Response to Instruction professional development, and the Positive Behavior Supports program
- Received over \$6.6 million dollars in Medicaid reimbursements, a 18.25% increase in revenue over the previous fiscal year
- Identification of students with disabilities requiring special education stands at 11.2% (2014-15), which is below the overall US rate of 12.9%
- Students identified as gifted or highly gifted had an average graduation rate of 97.7% with 45.9% earning an Advanced Honors Diploma
- Implemented Project Nexus to assist the District in specifically recruiting ARL special education teachers to address teacher shortages
- The Assistive Technology Department expanded the iFly program by 24% to 104 classrooms for students with Intellectual Disabilities. Data shows that student engagement increased in 100% of the classrooms with a 17.75% increase in skills/academics
- Wraparound services facilitated student support groups at 16 schools that included lessons in self-esteem, resiliency, anger management, self-control, and other social-emotional learning topics
- The Student Services Division LINKS team graduated 117 Alternative Routes to Licensure (ARL) candidates and provided support to over 379 1st-3rd year teachers who went through Alternative Routes to Licensure, Alternative Routes to Certification (ARC), Teach for America (TFA), and Troops to Teachers (TTT) programs
- Student Services Division successfully transitioned 90% of home-based autism services to school-based services which was well received by school administrators and parents
- Student Services Division collaborated with the Instructional Design and Professional Learning Division (IDPL) to gain Curriculum Commission approval for ten courses aligned with the Nevada Academic Content Standards and end-of-course exams

Objectives for Fiscal Year 2015-16

- Increase the number of students with IEPs graduating with a regular or advanced diploma
- Increase the number of schools implementing inclusive practices, school-wide positive behavioral supports, and ongoing student progress monitoring
- Implement the CCSD Department Review Process for all departments within the Division
- Support District initiatives, such as the expansion of full-day kindergarten programs, School Performance Framework, Nevada Academic Content Standards, Eclipse Project Planning, and the Curriculum Engine
- Provide data-driven, on-going professional development opportunities for support staff, licensed personnel, and administrators
- Secure additional funding to serve identified program needs of the District
- Evaluate current spending to ensure fiscal compliance, as well as drive educational change
- Support schools in the development, implementation, and measurement of student progress relative to interventions
- Develop partnerships to expand wraparound services and supports offered to students based on their individualized needs
- Establish partnerships to operate and provide school-based health services to students from low-income families



| Student Services Performance Measures | 2012-13 | 2013-14 | 2014-15 |
|---|---------|---------|---------|
| Students receiving special education services | 33,947 | 35,253 | 36,486 |
| Percentage of students in special education | 10.9% | 11.2% | 11.5% |
| Percentage of special education students in general education | 52.0% | 50.6% | 49.6% |
| Students enrolled in special education extended school year (ESY) program | 5,577 | 5,637 | 7,305 |
| Gifted and Talented Education (GATE) students served | 6,089 | 6,480 | 6,509 |



Student Services Division Allocations For Fiscal Years 2013-14 Through 2015-16

| Description | 2013-14 | | 2014-15 | | 2015-16 | | 2014-15 vs. 2015-16 | |
|--------------------|-----------------|----------------------|-----------------|----------------------|-----------------|----------------------|----------------------|---------------|
| | Staff | Amount | Staff | Amount | Staff | Amount | Amount | Percent |
| Admin / prof tech | 55.80 | \$ 5,282,148 | 60.00 | \$ 5,855,601 | 61.00 | \$ 5,896,838 | \$ 41,237 | 0.7% |
| Licensed | 3,292.30 | 184,353,100 | 3,662.00 | 201,079,100 | 3,811.00 | 190,706,519 | (10,372,581) | (.05)% |
| Support staff | 71.51 | 5,423,668 | 80.80 | 5,702,745 | 82.80 | 5,792,081 | 89,336 | 1.6% |
| Benefits | | 75,450,153 | | 85,510,275 | | 86,117,133 | 2,606,858 | 3.1% |
| Purchased services | | 8,800,380 | | 5,850,633 | | 5,754,064 | (96,569) | (1.7)% |
| Supplies | | 1,218,174 | | 1,155,734 | | 1,150,734 | (5,000) | (0.4)% |
| Property | | 11,998 | | 10,000 | | 10,000 | - | - % |
| Other | | 1,078,166 | | 1,122,932 | | 1,125,932 | 3,000 | 0.3% |
| Total | 3,419.61 | \$281,617,787 | 3,802.80 | \$304,287,020 | 3,954.80 | \$296,553,301 | \$(7,733,719) | (2.5)% |

Source: CCSD Budget and Accounting Departments

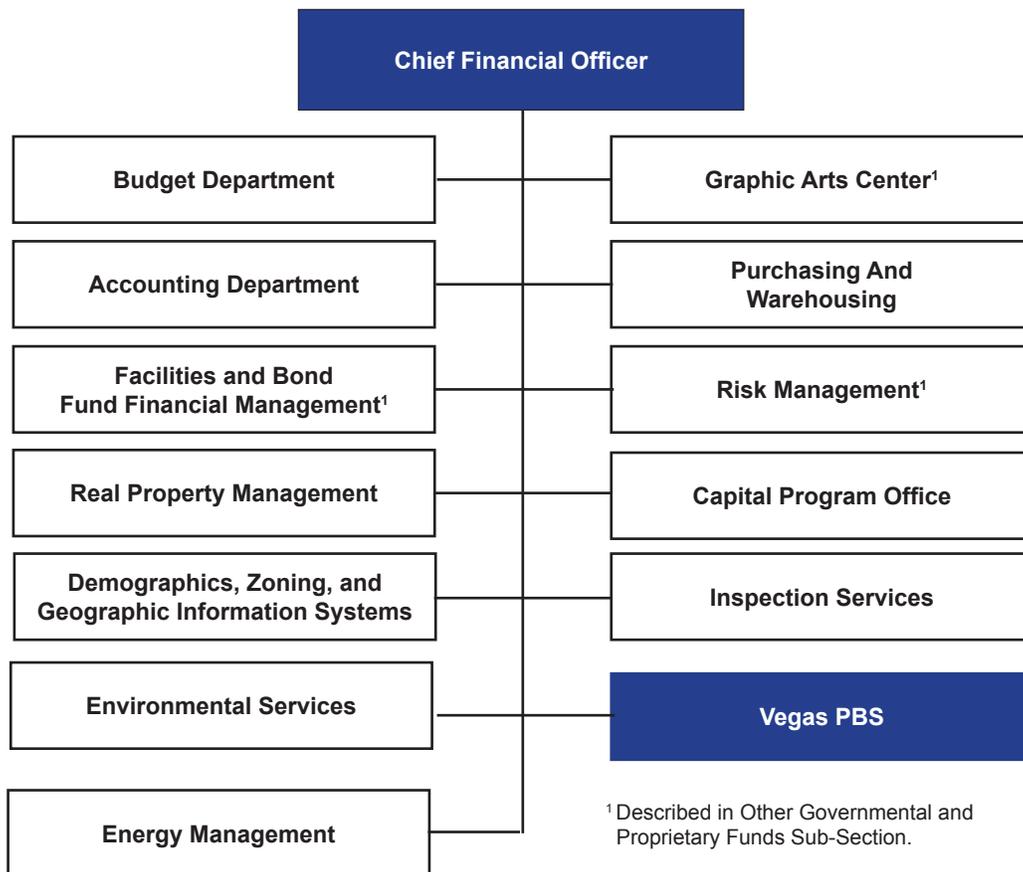
Business And Finance Division

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
 140 Vegas PBS
 029 Environmental Services

Budget Units

011 Graphic Arts Center
 070 Purchasing, Warehousing and Mail Services
 020 Capital Program Office
 574 Building Department (Capital Funds)
 767 Risk Management
 021 Energy Management



¹ Described in Other Governmental and Proprietary Funds Sub-Section.

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 |
| 574 | Building Department (Capital Funds) |
| 636 | Real Property Management |
| 011 | Graphic Arts Center (Internal Service Fund) |
| 070 | Purchasing and Warehousing |
| 767 | Risk Management (Internal Service Fund) |
| 029 | Environmental Services |
| 021 | Energy Management |
| 140 | Vegas PBS |

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 of School Trustees and following the Superintendent’s Strategic Imperatives and Focus Areas set out in the Pledge of Achievement, the District’s budget is established through the presentation of recommendations by staff, discussion and analysis of the merits of alternatives and options through the Board, and distribution of the approved budget allotments to the Work Streams and 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 provides customer service and assistance to 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 7,000 vendors, servicing both the general and bond proceed investment portfolios, preparing the Comprehensive Annual Financial Report (CAFR), the Popular Annual Financial Report (PAFR), producing and distributing biweekly and semimonthly payrolls for over 39,000 employees, and administering all benefit and related payroll deductions, including tax-deferred 403(b) and 457 plans for District employees. The Department’s staff provides customer service and assistance to employees, schools and departments.

Fiscal Year 2014-15 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.
- Provided information to the 2015 Legislature to assist with the development and improvement of educational funding.
- Actively participated in the 2015 Legislative Session to enhance and improve the state’s educational funding contribution.
- Worked with members of the Nevada Legislature to pass Senate Bills 119 and 207 enabling new school construction for 12 new schools and two replacement schools.
- Completed a bond refunding sale in the amount of \$387 million, resulting in savings to the Debt Service Fund of approximately \$42 million.
- Obtained favorable ratings for the District’s \$387 million bond refunding sale.
- Earned the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for the 22nd 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 for the 2013-2014 Comprehensive Annual Financial Report (CAFR).
- Earned the Certificate of Excellence Award from ASBO for the 2013-2014 Comprehensive Annual Financial Report (CAFR).
- Earned the GFOA Award for Outstanding Achievement in Popular Annual Financial Reporting (PAFR) for 2013-2014.
- Prepared and submitted all Nevada Department of Education and other state of Nevada reporting requirements within requested deadlines.



Fiscal Year 2015-16 Objectives:

- 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.
- Obtain approval from the Clark County Debt Management Commission of the request to issue \$200 million in General Obligation School Bonds and \$140 million in General Obligation Building Bonds for the 2015 Capital Improvement Program.
- Monitor economic conditions for potential bond refunding opportunities.
- Prepare a 2015-2016 Comprehensive Annual Budget Report that meets the GFOA criteria to earn a Distinguished Budget Presentation Award.
- Prepare a 2014-2015 Comprehensive Annual Financial Report (CAFR) and Popular Annual Financial Report (PAFR) 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 | 2012-13 | 2013-14 | 2014-15 |
|--|--------------|--------------|------------|
| Fitch Bond Rating ¹ | A+ | A | A |
| Moody's Bond Rating ¹ | Aa3 | A1 | A1 |
| Standard and Poor's Bond Rating ¹ | AA- | AA- | AA- |
| A/P Invoices Processed | 116,416 | 121,444 | 123,600 |
| Number of Purchasing Card Transactions | 118,075 | 125,000 | 126,532 |
| Amount of Purchasing Card Transactions | \$33,026,221 | \$35,300,000 | 36,925,195 |
| Received GFOA awards for Comprehensive Annual Budget Report and CAFR | Yes | Yes | Yes |
| Received ASBO awards for Comprehensive Annual Budget Report and CAFR | Yes | Yes | Yes |
| Tentative Budget Adopted | 4/11/12 | 4/3/13 | 4/10/14 |
| Final Budget Adopted | 5/16/12 | 5/15/13 | 5/21/14 |
| Amended Final Budget Adopted | 12/13/12 | 12/12/13 | 12/11/14 |

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

The Demographics, Zoning, and Geographic Information Systems (DZG), Cost Center Group 593, is a planning department that provides School Support via student enrollment projections, housing development tracking, facility utilization studies, school capacity calculations, space analysis of educational programs, and allocates the use of and coordinates the relocation of portable classrooms. The department supports Clarity and Focus through various geospatial reports and analysis with the geographic information system (GIS), assessing student enrollments, tracking demographic trends, identifying future school needs, attendance boundaries, and Board School of Trustee districts. DZG assists various departments with District Disproportionality evaluations of the District's desegregation plans, school ethnic and socio-economics, school choice options, and magnet programs to promote student diversity throughout the District. In addition the department offers Customer Service to parents, students and staff as the main point of contact for school assignment information, maintaining the web-based 'Zoning Address Search' database, manages computerized address file for Infinite Campus, and facilitates the activities of the Attendance Zone Advisory Commission (AZAC).

Fiscal Year 2014-15 Accomplishments:

- Infinite Campus implementation support through the creation of and continual updates of the Master Address File for student address validation.
- Bond Planning, location assessments of 12 new elementary schools sites and identified 43 schools for classroom additions.
- Assisted with the expansion of 11 new magnet programs, providing students greater educational opportunities while improving utilization of available school capacity.

Fiscal Year 2015-16 Objectives:

- Assist with the development of the District-Wide long-term 2015 Capital Improvement Master Plan.
- Continue preparations of District-Wide implementation of Full Day Kindergarten and Class-size Reduction.
- Refine Open Enrollment procedure which is streamlined and user-friendly to students, parents and CCSD staff.

| Demographics, Zoning, and Geographic Information Systems | | | |
|--|---------|---------|---------|
| Performance Measures | 2012-13 | 2013-14 | 2014-15 |
| Projected Number of Students | 307,574 | 312,782 | 317,970 |
| Final Number of Students Enrolled | 311,218 | 314,598 | 317,759 |
| Variance From Projection | 1.18% | .58% | (0.07%) |



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).

Mission Statement

Purchasing’s mission is to provide superior services and support for the students and employees of the District with a continuing commitment to improvement and education; to serve as responsible custodians of tax payer funds ensuring maximum value for each dollar spent; and to uphold the highest ethical and legal standards ensuring that all suppliers and customers are treated equally and fairly.

Strategic Imperative: Clarity and Focus
Focus Area: Value/Return on Investment

Services

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 54,000 purchase orders each year in excess of \$321million. 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 2014-15 Accomplishments:

- Increased spending with Nevada Emerging Small Businesses
- Met “go live” date for SAP SRM 7.02 upgrade
- Offered seven on site vendor open houses
- Initiated financial grade audit process for energy savings performance contracting
- Simplified and improved reporting of monthly key performance indicators
- Received NPI’s Achievement in Excellence in Procurement Award

Fiscal Year 2015-16 Objectives:

- Investigate data visualization as a tool to relate spending to academic achievement
- Develop a process to ensure new schools are fully outfitted for operation upon completion
- Update department processes and training documents affected by SRM 7.02 upgrade
- Continue to grow Outreach and Intake efforts
- Develop employee skills to meet more complex procurement requirements
- Work closely with IT staff to ensure technology standards remain current

| Purchasing and Warehousing Department | | | |
|---|-----------|-----------|------------|
| Performance Measures | 2012-13 | 2013-14 | 2014-15 |
| Dollar Value of Purchase Orders (not including facilities projects) | \$445 Mil | \$516 Mil | \$322 Mil |
| Number of Purchase Orders Processed | 51,868 | 53,087 | 54,459 |
| Suppliers Average Delivery Time | 28 Days | 29 Days | 30 Days |
| Number of Bids Processed | 65 | 77 | 52 |
| Number of Active Suppliers | 6,177 | 6,684 | 7,147 |
| Number of On-Line Requisitions | 112,563 | 117,098 | 115,673 |
| Cost Savings/Avoidance | \$8.3 Mil | \$9.3 Mil | \$11.1 Mil |

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 2014-15 Accomplishments:

- Continued to outfit portables in a timely manner to support increased enrollment and smaller classes
- Cross trained warehouse and mail services personnel to further consolidate operations
- Increased FOSS participation to over 150 elementary schools
- Began title by title transition to Next Generation FOSS kits
- Automated ERP based shipping requests in ERP system

Fiscal Year 2015-16 Objectives:

- Complete transition to Next Generation FOSS kits
- Balance stock requirements against demand for portable and new school furniture and equipment
- Match core requirements to staffing levels to maximize operational efficiency
- Cross train staff in all facets of warehouse operations
- Update department processes and training documents



| Warehousing Section | | | |
|---------------------------------|-----------|-----------|-----------|
| Performance Measures | 2012-13 | 2013-14 | 2014-15 |
| Number of Pickups and Returns | 1,578 | 2,281 | 2,395 |
| Classes using FOSS Subscription | 1,680 | 2,176 | 2,558 |
| Cost Savings/Avoidance | \$255,088 | \$503,979 | \$324,156 |

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 2014-15 Accomplishments:

- Implemented automated certified mail and package system to take advantage of lower USPS costs
- Achieved less than one day processing turn around on all U.S. Mail
- Cross trained warehouse and mail services personnel to further consolidate operations

- Completed 100 percent of all scheduled mail routes/stops
- Adjusted staffing levels to optimize delivery schedules

Fiscal Year 2015-16 Objectives:

- Communicate new certified and package mailing opportunities to customers
- Remain accident free during delivery routes
- Examine routing efficiency
- Update department processes and training documents
- Continue to assist graphic arts and warehouse during peak times

| Mail Services Center | | | |
|-------------------------------------|-----------|-----------|-----------|
| Performance Measures | 2012-13 | 2013-14 | 2014-15 |
| Number of Mail Stops | 502 | 551 | 518 |
| Pieces of Mail Posted | 2,503,326 | 2,946,503 | 2,880,897 |
| Average Cost of Mail Piece Posted | 0.365 | 0.365 | 0.440 |
| Average Cost of US First Class Rate | 0.378 | 0.393 | 0.407 |
| Mail Services Cost Avoidance | \$205,299 | \$258,030 | \$288,812 |

Business and Finance Division Allocations

For Fiscal Years 2012-13 Through 2014-15

| Description | 2013-14 Actuals | | 2014-15 Amended Final Budget | | 2015-16 Amended Final Budget | | 2014-15 vs. 2015-16 | |
|--------------------|--------------------|---------------------|---------------------------------|---------------------|---------------------------------|---------------------|---------------------|-------------|
| | Staff | Amount | Staff | Amount | Staff | Amount | Amount | Percent |
| Admin / prof tech | 42.75 | \$ 4,285,148 | 50.75 | \$ 4,809,976 | 42.75 | \$ 3,955,184 | \$ (854,792) | (17.8)% |
| Support staff | 166.06 | 9,032,300 | 178.76 | 9,631,979 | 168.70 | 8,867,791 | (764,188) | (7.9)% |
| Benefits | | 4,968,642 | | 5,549,269 | | 5,260,016 | (289,253) | (5.2)% |
| Purchased services | | 24,364,534 | | 23,684,688 | | 24,674,588 | 989,900 | 4.2% |
| Supplies | | 46,519,820 | | 49,347,251 | | 52,825,351 | 3,478,100 | 7.0% |
| Property | | 178,045 | | - | | - | - | - % |
| Other | | 105,881 | | 181,860 | | 468,415 | 286,555 | 157.6% |
| Total | 208.81 | \$89,454,370 | 229.51 | \$93,205,023 | 211.45 | \$96,051,345 | \$2,846,322 | 3.1% |

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 2015-16 Amended 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:

- \$3 million for waste removal services
- \$8 million for property and liability insurance
- Deferred purchased services allocations

Supplies include:

- Deferred instructional supplies
- \$4.6 million for textbooks
- 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

Districtwide Expenditures And School Allocations

For Fiscal Years 2013-14 Through 2015-16

| Description | 2013-14 Actuals | | 2014-15 Amended Final Budget | | 2015-16 Final Budget | | 2014-15 vs. 2015-16 | |
|--------------------|--------------------|----------------------|---------------------------------|----------------------|-------------------------|----------------------|---------------------|-------------|
| | Staff | Amount | Staff | Amount | Staff | Amount | Amount | Percent |
| Admin / prof tech | 1.00 | \$ 105,423 | 2.00 | \$ 168,850 | 2.00 | \$ 167,984 | \$ (866) | (0.5)% |
| Licensed | 2.51 | 2,127,581 | - | 1,130,650 | - | 8,725,241 | 7,594,591 | 671.7% |
| Support staff | 9.92 | 1,170,719 | 3.91 | 1,688,562 | 3.91 | 1,381,487 | (307,075) | (18.2)% |
| Benefits | | 1,070,202 | - | 5,520,969 | - | 7,788,229 | 2,267,260 | 41.1% |
| Purchased services | | 19,166,074 | - | 18,719,789 | - | 24,125,790 | 5,406,001 | 28.9% |
| Supplies | | 69,647,508 | - | 53,348,686 | - | 44,401,322 | (8,947,364) | (16.8)% |
| Property | | 22,080,311 | - | 32,248,886 | - | 38,965,000 | 6,716,114 | 20.8% |
| Other | | 303,710,729 | - | 62,626,500 | - | 57,787,500 | (4,890,000) | (7.7)% |
| Total | 13.43 | \$419,078,547 | 5.91 | \$175,452,892 | 5.91 | \$183,342,553 | \$7,889,662 | 6.4% |

Source: CCSD Budget and Accounting Departments

- Equipment requests from all administrative units

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:

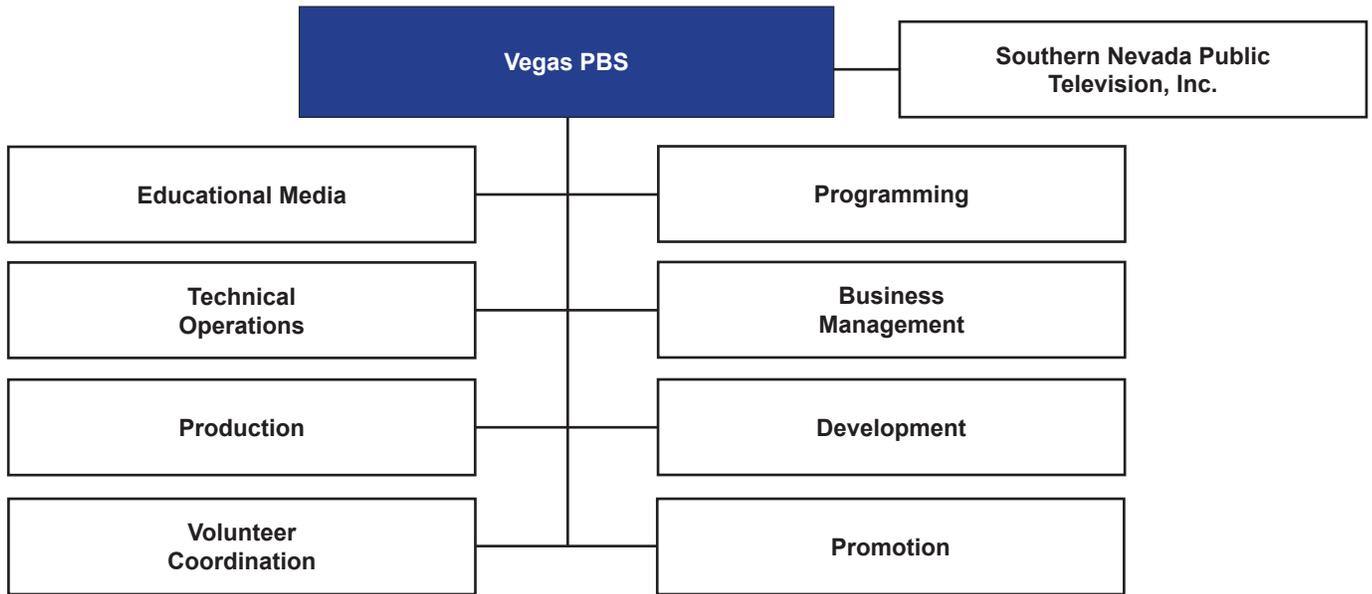
- Major, minor, and computer equipment expenditures associated with instruction and vocational education

Other includes:

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

Budget Units

140 Vegas PBS



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

Mission Statement

Vegas PBS uses television and other technologies to educate and empower individuals and to extend and amplify the effectiveness of community organizations.

Services:

Vegas PBS consists of several distinct media services which delivers high-quality content; through the use of contemporary and emerging technologies to educate, and empower individuals and communities through focused long term partnerships. Programs and services are created, refined, and promoted that are consistent with the organizations brand; while also placing emphasis on employee skills, and community results necessary to drive excellence and innovation. Functionally these service units are divided into the Educational Media Services (EMS), Workforce Training & Economic Development, and Public Service Media (PSM) departments.

Educational Media Services (EMS)

EMS is dedicated to assisting parents, teachers, and other school officials by providing students with the best education possible; through the use of television, technology, tools, and media sources that support their curriculum. EMS services extend throughout all areas of the District, and also align with the Clark County School District Board of School Trustees, Strategic Imperatives and Focus Areas.

Strategic Imperative: Academic Excellence

- Educational Media Center (EMC)- A full service educational media distribution center that is a lending library which contains over 15,000 titles of video, CD-ROM, DVD, and audio books that are accessible to CCSD staff.
- Cable in the Classroom- Provides users with dozens of educational and local school channels.
- Engagement (Strategic Imperative)
- Keeping Kids Fit (KKF) - Addresses childhood obesity by promoting healthy lifestyles. Vegas PBS Keeping Kids Fit staff in collaboration with content and educational specialists, have developed an extensive curriculum to assist teachers, and families in providing long term assistance with healthy exercise and nutrition practices. Learning kits for both elementary and middle school students along with their families, provide a host of resources including exercise equipment, and nutritional information.

Strategic Imperative: School Support

- Teacher Video Streaming/OnePlace- Free resource that is aligned with the Nevada Academic Content Standards



(NACS), and gives CCSD students and teachers online access to approximately 550,808 digital media resources, such as full videos, images, and clip art designed to enhance students' learning experiences.

- TeacherLine- Offers high-quality online professional development for teachers which is approved by the Nevada Department of Education and the Clark County School District.

Clarity and Focus (Strategic Imperative)

Ready To Learn (RTL) – Provides literacy, health, and math-based family engagement workshops to schools and families. RTL focuses approximately 90% of its outreach efforts on CCSD Title I schools and neighborhood centers.

During FY 2014-15, RTL services, events, and workshops made the following impact within the community:

- 1,090 community events and workshops were conducted
- 81,470 children received RTL services
- 59,825 parents were also reached by RTL services
- 2,202 Professionals were trained
- 69,321 books were distributed

Focus Area: Academic Growth

- 6 channels of Instructional Television Programming that are broadcast to schools via curriculum based “themed” channels such as Health, Vegas PBS, World, Career, NASA TV, and Live!

Achievement Gaps (Focus Area)

- Described & Captioned Media Center (DCMC) – Grant Funded free-loan library available to all Nevadans which offer Braille printing services for schools, businesses, and government. The DCMC offers Braille literacy backpacks, and is a lending library for video programs, and also includes books, games, and toys, along with parent and teacher resource materials.



Focus Area: College and Career Readiness

- American Graduate- Helps local communities find solutions to address the drop out crisis. Vegas PBS combines community outreach, on-air production, and online resources, mentor recruitment and training to try and bring community awareness to this issue.

Workforce Training & Economic Development

Workforce Training & Economic Development provides quality programs, training, and development services to meet the workforce and economic demands and enrichment needs of the businesses and citizens within our community. Global Online Advanced Learning (GOAL) offers 313 Instructor-led Career Certification Courses, 500 Instructor-led Continuing Education Courses, and 5,000 self-paced workplace skills or personal enrichment courses.

FY 2014-15 Workforce enrolled 119,729 students into its development programs, some examples of courses offered include:

- GED/ TASC/Hi Set
- ESL
- Teacher Licensure
- Workplace Courses
- Career Certification Programs



Public Service Media (PSM)

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

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- Explores K-12 School issues for the general public.
- Nevada Week In Review's- roundtable discussion of political issues.
- Community Calendar's highlights hundreds of community lectures, nonprofit fundraisers, cultural performances, and ethnic celebrations.
- artScene – Highlights local artists and performers in a weekly series.
- American Graduate, an initiative to address the dropout crisis featuring: Jessica's Story.
- Homework Hotline
- School Matters
- 2015 Varsity Quiz and 2015 Jr. Varsity Quiz
- 2015 Clark County School District Spelling Bee
- 2015 Science Bowl Quiz
- Edible Connections
- Election 2014
- Frankie Moreno Sings at Home, with Special Guest Joshua Bell
- Makers: Women in Nevada History
- Ralston Live
- Restoration Neon
- School Desegregation in Southern Nevada
- Sex Trafficking: It's Our Business
- State of the State Address

Fiscal Year 2014-15 Accomplishments:

- Vegas PBS Increased Corporate and Foundation support by 25%.
- Maintained position as one of top 5 stations in whole day Gross Rating Points (GRP).
- Added one new locally produced program based on audience research and sponsorship.
- Launched a new Inside Education program with outside producers and increased ratings by 30%.
- Activated datacasting for Southern Nevada Counter Terrorism Center.
- Secured \$16,000 in sponsored DCMC materials to support the use of sign language and other resources for children with Autism.
- Produced Digital learning objectives for Nevada History Curriculum.
- Increased teacher trainings for PBS apps, and increased marketing to parents by 10%.
- Strengthened course offerings to target specific economic development diversification goals.
- Expanded Veteran family reunification, career evaluation, and course enrollments.
- Improved enrollments in Desert Meadows AHEC offerings.

Fiscal Year 2015-16 Objectives:

- Programming - Maintain position as the top 10 station in sign on / sign off GRP's.
- Production - Produce 500 hours of local content focusing on CCSD training and communication needs, and also on PBS arts and sense of place content.
- Education - Secure \$500,000 in funds to support local services to advance the initiatives outlined in the Governor's budget.
- Administration - Fund depreciation at \$400,000.
- Personnel - Create a station on-boarding process in celebration of successful events.
- Development - Raise \$1,850,000 from Individuals, and \$2,000,000 from corporations, foundations, and grants.
- Workforce - Enroll 115,000 adults in credit courses to generate \$2,800,000 in tuition payments.

Vegas PBS Allocations

For Fiscal Years 2013-14 Through 2015-16

| Description | 2013-14 | | 2014-15 | | 2015-16 | | 2014-15 vs. 2015-16 | |
|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|---------------------|-------------|
| | Staff | Amount | Staff | Amount | Staff | Amount | Amount | Percent |
| Admin / prof tech | 8.00 | \$ 808,581 | 8.00 | \$ 828,415 | 8.00 | \$ 822,725 | \$ (5,690) | (0.7)% |
| Support staff | 19.00 | 1,145,983 | 21.25 | 1,184,232 | 21.25 | 1,170,590 | (13,642) | (1.2)% |
| Benefits | | 712,208 | | 753,573 | | 794,656 | 41,083 | 5.5% |
| Purchased services | | 216,344 | | 145,643 | | 145,643 | - | - % |
| Supplies | | 30,117 | | 111,299 | | 111,299 | - | - % |
| Other | | 190,960 | | 182,129 | | 372,129 | 190,000 | 104.3% |
| Total | 27.00 | \$3,104,193 | 29.25 | \$3,205,291 | 29.25 | \$3,417,042 | \$211,751 | 6.6% |

Source: CCSD Budget and Accounting Departments

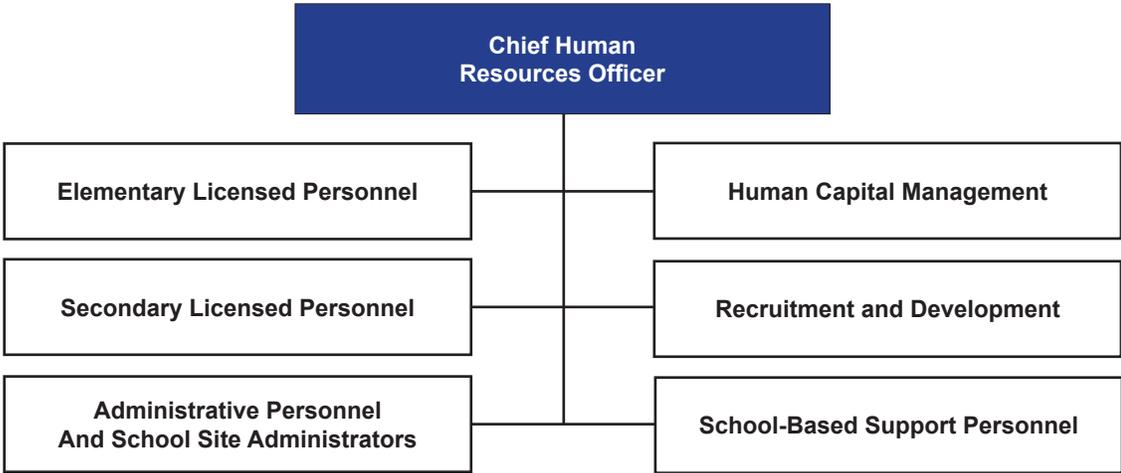
Human Resources Unit

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 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 2014-15 Accomplishments:

- Implemented and utilized a project-based software system, Eclipse, to track the HR goals and progress toward meeting those goals to include recruitment, retention, training, communication, and improving operational efficiency.
- Realigned internal systems, staffing, cross collaboration and work flows to improve efficiency and accuracy, based on staff and customer feedback.
- Continued implementation of targeted and diverse employee recruitment initiatives for identified hard-to-fill positions in all employee groups.
- Collaborated with various diverse local and national organizations to create partnerships and increase the diversity of the talent pipeline.
- Expanded the Alternative Routes to Licensure (ARL) program to recruit and train licensed candidates to fill high-need areas. Created a new teacher portal (thehive.vegas) and utilized social media (Twitter/Instagram@thehive_vegas) and Edmodo to build an online professional learning network where new teachers, mentors, and teacher leaders can connect 24/7. #begreatertogether
- Increased the Summer Support Pals Program in order to retain and support teachers new to CCSD.
- Implemented Project REACH with ten pilot schools by using blended learning and multi-classroom leadership to extend the reach of some of their best teachers

Fiscal Year 2015-16 Objectives:

- Transactional process improvement for efficiency and accuracy in all areas to include:
 1. Survey site administrators and HR staff to analyze and re-evaluate internal processes, functions, systems, and responsibilities to further improve efficiency and accuracy in the areas of recruitment, retention, and operational efficiency
- Recruitment, selection, and placement for all employee groups, to include:
 1. Refine the analytics used to determine the return on investment (ROI) for recruitment and staffing efforts in order to target and allocate resources more strategically
 2. Continue to increase the pool of qualified applicants to fill vacancies through strategic recruitment initiatives and expanded alternative routes to licensure programs
 3. Expand administrative/principal recruitment and selection processes and strategies to diversify the pool of qualified candidates and to increase efficiency in finding and placing the highest-quality leaders
- Pipeline expansion and development to include:
 1. Expand partnerships with out-of-state universities to increase the student teacher pipeline in order to secure and hire them in the CCSD
 2. Expand the Alternative Routes to Licensure (ARL) programs by offering more sessions and by developing blended learning models for out-of-state ARL candidates
- Increase retention of employees by expanding social and professional support options utilizing blended learning and other differentiated and targeted support models.

Human Resources Administrative Unit Allocations

For Fiscal Years 2013-14 Through 2015-16

| Description | 2013-14 Actuals | | 2014-15 Amended Final Budget | | 2015-16 Amended Final Budget | | 2014-15 vs. 2015-16 | |
|--------------------|--------------------|---------------------|---------------------------------|---------------------|---------------------------------|---------------------|---------------------|--------------|
| | Staff | Amount | Staff | Amount | Staff | Amount | Amount | Percent |
| Admin / Prof Tech | 21.00 | \$ 2,112,565 | 22.00 | \$ 2,311,137 | 22.00 | \$ 2,171,093 | \$ (140,044) | (6.1)% |
| Licensed | 1.00 | 330,981 | 1.00 | 461,905 | 1.00 | 403,424 | (58,481) | (12.7) % |
| Support Staff | 135.00 | 6,551,185 | 144.00 | 7,014,807 | 143.00 | 7,010,691 | (4,116) | (0.1)% |
| Benefits | | 3,308,850 | | 3,684,894 | | 3,832,029 | 147,135 | 4.0 % |
| Purchased Services | | 1,333,860 | | 1,691,317 | | 1,881,317 | 190,000 | 11.2 % |
| Supplies | | 363,188 | | 372,300 | | 377,300 | 5,000 | 1.3 % |
| Other | | 50,110 | | 76,500 | | 76,500 | - | - % |
| Total | 157.00 | \$14,050,739 | 167.00 | \$15,612,860 | 166.00 | \$15,752,354 | \$39,494 | 0.9 % |

Source: CCSD Budget and Accounting Departments

Districtwide Staffing Allocations

The Districtwide 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.

Districtwide 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.

Districtwide Staffing Allocations

For Fiscal Years 2013-14 Through 2015-16

| Description | 2013-14 Actuals | | 2014-15 Amended Final Budget | | 2015-16 Amended Final Budget | | 2014-15 vs. 2015-16 | |
|--------------------|--------------------|------------------------|---------------------------------|------------------------|---------------------------------|------------------------|---------------------|--------------|
| | Staff | Amount | Staff | Amount | Staff | Amount | Amount | Percent |
| Admin / Prof Tech | 829.50 | \$ 75,923,664 | 878.00 | \$ 82,218,207 | 882.00 | \$ 81,933,225 | \$(284,982) | (0.3)% |
| Licensed | 11,565.05 | 651,717,364 | 12,338.92 | 675,122,170 | 12,579.52 | 669,939,910 | (5,182,260) | (0.8)% |
| Support Staff | 3,230.81 | 121,599,927 | 3,559.84 | 128,663,257 | 3,684.66 | 127,537,783 | (1,125,474) | (0.9) % |
| Benefits | | 340,371,874 | | 355,502,908 | | 373,189,551 | 17,686,643 | 5.0 % |
| Purchased services | | - | | 5,150 | | 5,150 | - | -% |
| Supplies | | - | | 1,000 | | 1,000 | - | -% |
| Total | 15,625.36 | \$1,189,612,828 | 16,776.76 | \$1,241,512,692 | 17,146.18 | \$1,252,606,619 | \$11,093,927 | 0.9 % |

Source: CCSD Budget and Accounting Departments

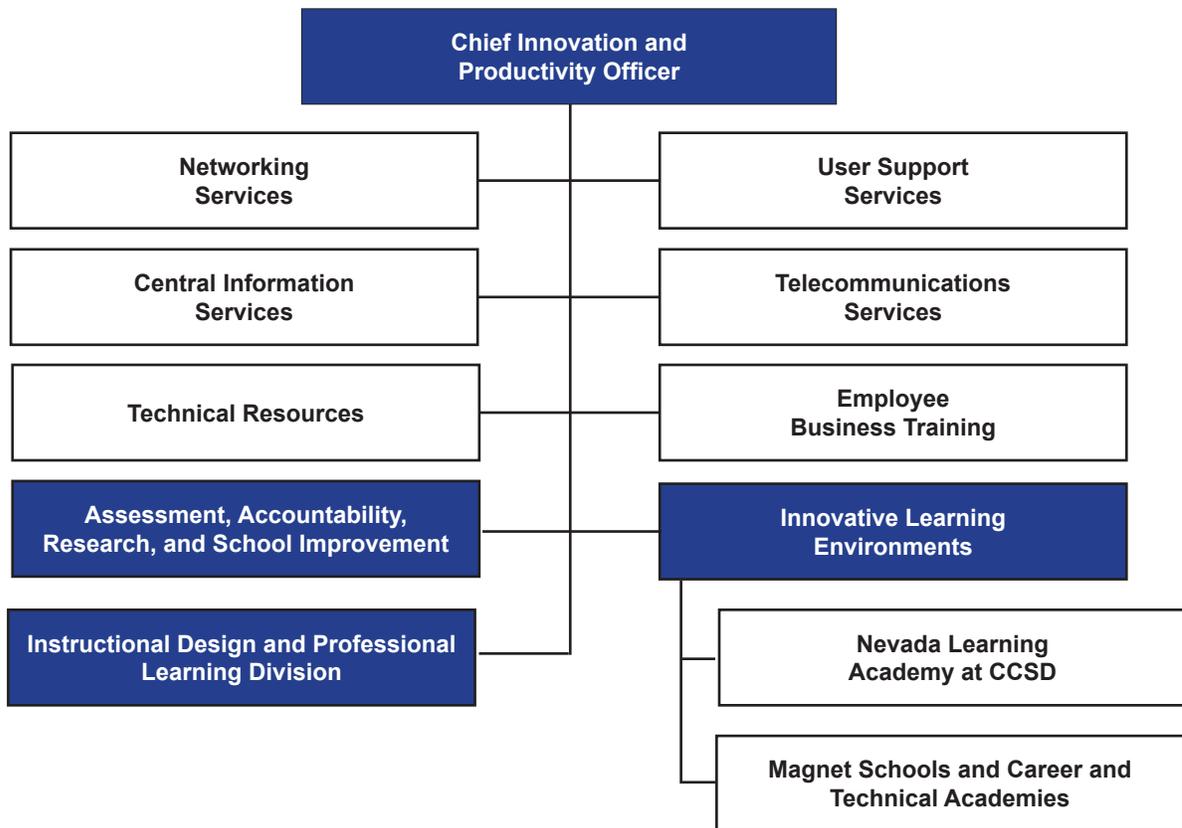
Innovative Teaching and Learning Unit

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
 558 Magnet Schools and Career and Technical
 Academies

Budget Units

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



Mission

The mission of the Innovative Teaching & Learning Unit is to inspire, advance, and sustain a culture of innovation through systems that increase flexibility and encourage new ways to support academics and operations.

Technology and Information Systems Services Division

The Division supports the District's central information systems such as payroll, student accounting, human resources; the parent communication system, and the professional development tracking system; and maintains local area networks (LAN) and wide area networks (WAN) throughout the District. Additionally, it maintains all desktop computers and related equipment, as well as provides technology and business systems training for all employees.

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

| | |
|-----|--|
| 056 | Chief Innovation & Productivity Officer |
| 054 | Networking Services |
| 057 | User Support and School Technology Deployment Services |
| 058 | Central Information System |
| 009 | Employee Business Training |
| 063 | Technical Resources |
| 190 | Telecommunication Services |

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 Canvas, the design and execution of employee business and technology training, and 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: 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 Districtwide software applications. USS is comprised of five 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 Districtwide software installations; Field Services and the Inventory and Logistics teams provide on-site repair and equipment replacement activities throughout the District; and School-Based Support Team and Mobile Support teams provide 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 the student information system (SIS), universal screeners, web-based curriculum and assessments, credit retrieval, individualized education programs (IEP), payroll, human resources management (HRM), budget, finance, accounting, and purchasing and warehousing. CIS consists of Central Information, Student & Human Resources Services, and Central Information Business & 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), and productivity software (Microsoft Office, Adobe Acrobat, InterAct™). 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.



Fiscal Year 2014-15 Accomplishments:

- Completed Phase 1 of implementation of the Infinite Campus replacement project, and produced a project review document to analyze lessons learned. (Focus Areas: Proficiency, Academic Growth, Achievement Gaps, College and Career Readiness, Value/Return on Investment, Disproportionality, Family/Community Engagement and Customer Service; Strategic Imperatives: Academic Excellence, Engagement, School Support, Clarity and Focus)
- Met and exceeded previous year's goals by creating 31 new online classes, including 19 additional Infinite Campus eLearning modules. (Focus Areas: Value/Return on Investment, Family/Community Engagement and Customer Service; Strategic Imperatives: School Support, Clarity and Focus)
- Created and delivered 229 face-to-face training classes for 3,587 individuals. (Focus Areas: Value/Return on Investment, Family/Community Engagement and Customer Service; Strategic Imperatives: School Support, Clarity and Focus)
- Successfully completed a Windows XP to Windows 7 migration project for over 100,000 computers. (Focus Areas: Value/Return on Investment, Family/Community Engagement and Customer Service; Strategic Imperatives: School Support, Clarity and Focus)
- Completed, in conjunction with the Instructional Design and Professional Learning (IDPL) Division, a three-year project to convert all Educational Computing Strategist (ECS) positions to School-based Technicians and Digital Coaches. Recruited, hired, and trained 127 qualified school-based computer technicians for Phase 3 of the Technology Integration Support Model. (Focus Areas: Value/Return on Investment, Family/Community Engagement and Customer Service; Strategic Imperatives: School Support, Clarity and Focus)
- Expanded 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 for a total of twelve middle schools and over 15,000 students and 825 faculty. (Focus Areas: Proficiency, Academic Growth, Achievement Gaps, College and Career Readiness, Value/Return on Investment, Family/Community Engagement

- and Customer Service; Strategic Imperatives: Academic Excellence, Engagement, School Support, Clarity and Focus)
- Developed over 1,200 business and technical requirements for use in a Request for Proposal (RFP) to obtain an enterprise Human Capital Management (HCM) system to replace legacy human resources and payroll systems. Completed the RFP process in May of 2015. (Focus Area(s): Value/Return on Investment; Strategic Imperative(s): Clarity and Focus)
- Developed and released a Request for Proposal to obtain a Security Operations Center (SOC). A vendor was chosen in February 2015. (Focus Area(s): Value/Return on Investment; Strategic Imperative(s): Clarity and Focus)
- Continued implementation of the Identity Management System (IdM). Significantly reduced time needed to provision new employees into systems. (Focus Area(s): Value/Return on Investment; Strategic Imperative(s): Clarity and Focus)
- Continued work on modernizing systems and infrastructure supporting enterprise applications and services. (Focus Area(s): Value/Return on Investment; Strategic Imperative(s): Clarity and Focus)
- Worked with the Purchasing department to design and create new SAP training modules for all schools and administrative offices. (Focus Area(s): Value/Return on Investment; Strategic Imperative(s): Clarity and Focus)
- Reorganized, restructured and up-sized previous Help Desk team(s) to accommodate major increases in end-user support needs, including expanding help desk services to parents and students. (Focus Area(s): Value/Return on Investment, Family/Community Engagement and Customer Service; Strategic Imperative(s): School Support, Clarity and Focus)
- Expanded the Service Desk ticket tracking system to site-based technicians and departments. (Focus Area(s): Value/Return on Investment, Family/Community Engagement

- and Customer Service; Strategic Imperative(s): School Support, Clarity and Focus)
- Successfully removed the current anti-virus software from 120,000 PCs and Macs, and pushed out a new anti-virus solution, Microsoft System Center Endpoint Protection, to computers district-wide. (Focus Area(s): Value/Return on Investment, Family/Community Engagement and Customer Service; Strategic Imperative(s): School Support, Clarity and Focus)
 - Successfully provided computer replace and refreshment services to 66 schools including the installation of 11,050 new computers, 8,594 existing computers, and the removal of 11,472 pieces of old equipment. Additionally, 950 computers were repurposed and placed in schools across the District to replace older equipment, increase student/computer ratios, and support standardized testing needs. (Focus Area(s): Proficiency, Academic Growth, Achievement Gaps, College and Career Readiness, Value/Return on Investment, Family/Community Engagement and Customer Service; Strategic Imperative(s): Academic Excellence, Engagement, School Support, Clarity and Focus)
 - Completed requested service for 20,805 computers and peripherals. (Focus Area(s): Value/Return on Investment, Family/Community Engagement and Customer Service; Strategic Imperative(s): School Support, Clarity and Focus)

Fiscal Year 2015-16 Objectives:

- Implement and support the online teacher and administrator Nevada Educator Performance Framework (NEPF) evaluation system.
- Develop a detailed network security communication, containment, and remediation plan. Begin security testing and evaluation of the District's network systems.
- Complete implementation of the IEP Management, Nevada Learning Academy and Summer School Online Registration for the Student Information System (SIS).
- Work in collaboration with the Business & Finance Division and Human Resources Unit to determine next

- steps in funding and implementing an enterprise HCM solution. Continue to gain efficiencies in legacy systems by improving business processes and automating manual tasks (e.g., Support Staff vacation payoff in ESS, OARS absence reporting for year-round schools).
- 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).
- Increase the number of eLearning modules and training offerings to all district employees by 20%, including a focus on greater productivity through mastery.
- Implement a new support website to consolidate information, offer resources, and provide self-help tools end-users to decrease the help desk phone queue wait time by 10%.
- Develop a user-friendly ticket submission process to track all school-related requests for technical support, streamline the technical request process, and decrease the wait time for ticket resolution by 10%.

| Technology | | | |
|------------------------------|----------------|----------------|----------------|
| Performance Measures | 2012-13 | 2013-14 | 2014-15 |
| PC/Network Repair | | | |
| Tickets Generated | 43,707 | 44,320 | 45,077 |
| Business Application | | | |
| Tickets Generated | 37,854 | 44,984 | 141,526 |
| Refreshment Computers | 742 | 8,235 | 11,050 |
| Telephones Supported | 33,825 | 34,051 | 35,413 |
| eLearning Modules | 4,189 | 30,784 | 11,572 |
| Sites with E911 | 331 | 334 | 340 |
| Report Cards Printed | 685,342 | 679,667 | 735,978 |
| Student/Parent Logins | 7,799,710 | 9,460,120 | 16,993,144 |
| Phone Messages | | | |
| Delivered Via ParentLink | 26,171,804 | 27,793,434 | 29,893,212 |
| District Web Site Page Views | 31.4 mil | 34.0 mil | 42.30 mil |
| Filtered Internet | | | |
| Pages Served | 1.98 bil | 2.22 bil | 2.57 bil |
| Email Messages | | | |
| Filtered for SPAM/VIRUS | 125 mil | 208 mil | 119 mil |

Assessment, Accountability, Research, and School Improvement Division

Innovative Teaching and Learning Unit Allocations

For Fiscal Years 2013-14 Through 2015-16

| Description | 2013-14 | | 2014-15 | | 2015-16 | | 2014-15 vs. 2015-16 | |
|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------------------|----------------|
| | Staff | Amount | Staff | Amount | Staff | Amount | Amount | Percent |
| Admin / prof tech | 15.00 | \$ 1,467,498 | 19.00 | \$ 2,009,921 | 20.00 | \$ 2,093,911 | \$ 83,990 | 4.2 % |
| Licensed | 1.00 | 452,073 | 1.00 | 193,364 | 1.00 | 195,364 | (1,000) | (0.1) % |
| Support staff | 142.00 | 10,121,632 | 171.00 | 12,017,338 | 173.00 | 12,160,204 | 142,866 | 1.2 % |
| Benefits | | 4,138,008 | | 5,147,992 | | 5,559,663 | 411,671 | 8.0 % |
| Purchased services | | 12,627,175 | | 18,790,265 | | 18,484,763 | (305,502) | (1.6) % |
| Supplies | | 5,466,918 | | 4,850,879 | | 4,850,879 | - | - % |
| Property | | 874,882 | | 10,000 | | 10,000 | - | - % |
| Other | | 100,425 | | 28,000 | | 28,000 | - | - % |
| Total | 158.00 | \$35,248,611 | 191.00 | \$43,050,759 | 194.00 | \$43,382,784 | \$332,025 | .8 % |

Source: CCSD Budget and Accounting Departments

Instructional Design and Professional Learning Division

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 Instructional Design and Professional Learning Division (IDPLD) include the following:

| | |
|-----|---|
| 110 | Instructional Design & Professional Learning Division |
| 113 | Career & Technical Education |
| 116 | Secondary Fine Arts |
| 119 | Orchestra Program |
| 122 | English Language Learner |
| 185 | Zoom Schools |
| 662 | Secondary Summer School |

Instructional Design and Professional Learning Division (IDPLD), 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 World 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 & 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 Group 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 music equivalent credit and distinguished music scholar programs.

The English Language Learner (ELL) Program Cost Center 122, offers English Learners (ELs) opportunities for English Language Development through a variety of methods with the ultimate goal of increasing the high school graduation rates and preparing all students to be college and career ready. The ELL Department advocates and supports students with the following:

- English Language Development through Professional Development
- Support with Success Advocates
- Student supplemental materials to include instructional software
- Student tutoring
- Dual Language programs
- Family and Community Engagement

Staff Development provides integration of English Language Development strategies in all content areas. Student Success Advocates are available at schools across the district to support EL students and promote opportunities to have tutors before and after school and to academically grow in summer academies. The Student Success Advocates conduct Teacher Professional Development Book Studies to furnish teachers with additional skills for teaching EL students related to increasing English Language Development in all curriculum areas.

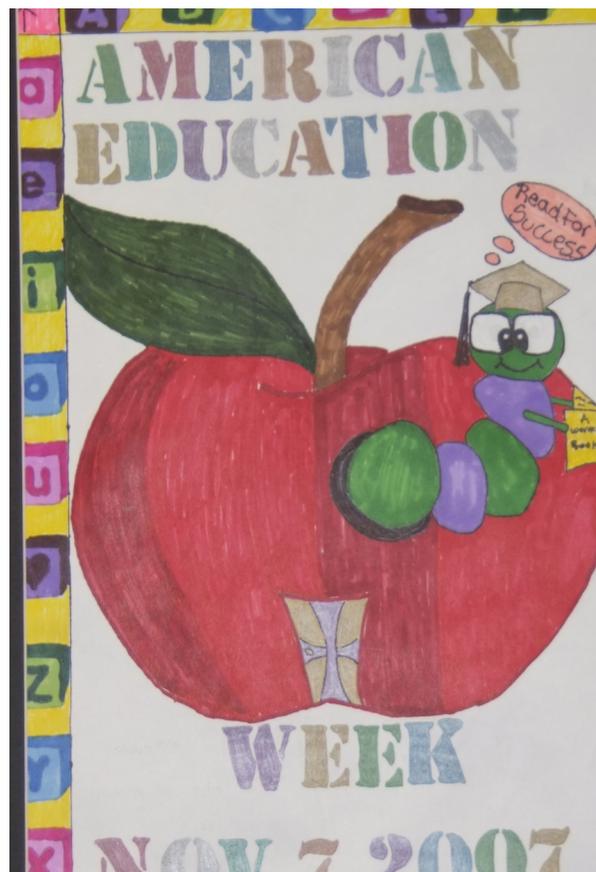


The ELL Family and Community Engagement component supports schools in providing ongoing and purposeful parent participation while helping ELL parents connect to the school's culture and educational process.

ELL Directors, Coordinators and Project Facilitators were embedded in the Literacy, Math, Career and Technical Education, and Science Departments of the Instructional Design and Professional Learning Division.

Zoom Schools, Cost Center 185, was established through funding from SB 504 to increase student achievement in 14 specific elementary schools and was expanded to 16 schools in fiscal year 2015. Funding provides extended services for schools with high numbers of students who are limited in English proficiency. Through the four Zoom components—Pre-Kindergarten, Full Day Kindergarten, Zoom Reading Centers, and Summer Academy—Zoom Schools provide focused instructional practices and literacy strategies for English Learner (EL) students. The Zoom Reading Centers collect, analyze, and use data to assist students to reach grade level reading proficiency. Approximately 52% of all students served by the Zoom Reading Centers had acquired grade level reading skills by the end of the 2014–2015 school year.

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 IDPLD 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 2014-15 Accomplishments:

- Provided over 2,000 CCSD teachers with targeted professional learning opportunities in differentiated literacy instruction. (Focus Area(s): Proficiency, Academic Growth, Achievement Gaps; Strategic Imperative(s): Academic Excellence, School Support)
- Provided 1,496 students from CCSD with the opportunity to participate in Career & Technical Student Organizations and supported the implementation of the first Microsoft IT Academy Program at five high schools. (Focus Area(s): College and Career Readiness; Strategic Imperative(s): Academic Excellence)
- Provided students with support through credit recovery opportunities and through the Successful in Sixth Grade program offered to students transitioning from elementary to middle school (Focus Area(s): College and Career Readiness; Strategic Imperative(s): Academic Excellence, School Support)
- Developed four Infinite Campus Course Scheduling Manuals and implemented training/open labs for Administration, Counselors, Secondary Registrars and Elementary School Clerks. Collaborated with CCSD Departments in developing policy and initial introduction to counselors. (Focus Area(s): Family/Community Engagement and Customer Service; Strategic Imperative(s): Engagement, School Support)
- Replicated and expanded the All People Promoting Literacy Efforts-Counting Our Reading Efforts (APPLE CORE) reading program to include 89 additional schools and SafeKey programs. APPLE CORE is a successful partnership between Henderson, Las Vegas, North Las Vegas, and the Clark County School District. (Focus Area(s): Family/Community Engagement and Customer Service; Strategic Imperative(s): Engagement)
- Implemented the College, Career, and Civic Framework (C3) and Document Based Question (DBQ) Project in social studies classrooms. (Focus Area(s): Proficiency, Academic Growth; Strategic Imperative(s): School Support)
- Provided professional learning opportunities that included extensive embedded information on supporting English Learners and increasing academic language acquisition for all students. (Focus Area(s): Proficiency, Academic Growth, Achievement Gaps; Strategic Imperative(s): Academic Excellence, School Support)
- Implemented the coaching process for Performance Zone Instructional Coaches to support CCSD initiatives at the school level through job-embedded professional learning opportunities. (Focus Area(s): Proficiency, Academic Growth, Achievement Gaps; Strategic Imperative(s): Academic Excellence, School Support)
- Provided districtwide professional learning sessions each quarter on Algebra I and Geometry content of the Nevada Academic Content Standards (NVACS). (Focus Area(s): Proficiency, Academic Growth, Achievement Gaps; Strategic Imperative(s): School Support)
- Developed a K-12 four-year implementation plan to support



- the implementation of the revised Nevada Academic Content Standards for the Next Generation Science Standards (NGSS) and implemented professional learning opportunities for health and physical education. (Focus Area(s): Proficiency, Academic Growth, Achievement Gaps; Strategic Imperative(s): School Support)
- Increased professional learning opportunities on technology integration using iPads and three middle schools were added to the e3: engage, empower, explore one-to-one initiative. (Focus Area(s): Value/Return on Investment; Strategic Imperative(s): School Support)
 - Exited 1,059 students from the Zoom Reading Centers, which amounts to 45% of students that received services this year. (Focus Area(s): Proficiency, Academic Growth, Achievement Gaps; Strategic Imperative(s): Academic Excellence)
 - Provided focused professional learning opportunities to all administrators, specifically on content area instructional initiatives, with EL embedded strategies. (Focus Area(s): Proficiency, Academic Growth, Achievement Gaps; Strategic Imperative(s): Academic Excellence, School Support)

Fiscal Year 2015-16 Objectives:

- Implement professional learning for secondary English language arts 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 learning for elementary teachers and secondary science teachers to improve science instruction and prepare students and teachers for the Next Generation Science Standards
- Implement professional learning for K-12 teachers that increases skills in instructional planning aligned to the Nevada Academic Content Standards
- Provide support for summer enrichment, credit recovery, and Successful in Sixth Grade programs to increase the academic achievement of students
- Provide on-site, job-embedded professional learning for K-5 classroom teachers in literacy and differentiated instructional strategies through Performance Zone Instructional Coaches

| Instructional Design and Professional Learning Division | | | |
|--|----------------|----------------|----------------|
| Performance Measures | 2012-13 | 2013-14 | 2014-15 |
| Professional Development Session – Participants | 48,631 | 42,120 | 62,713 |
| Students Participating in Fine Arts Festivals | 16,149 | 17,459 | 18,126 |
| Ensembles Participating in Fine Arts Festivals | 424 | 457 | 459 |
| Students Participating in Orchestra Festivals | 6,178 | 6,237 | 6,962 |
| Ensembles Participating in Orchestra Festivals | 141 | 143 | 151 |
| Students Enrolled in Secondary Summer School | 14,078 | 9,672 | 11,690 |

Instructional Design and Professional Learning Division

For Fiscal Years 2013-14 Through 2015-16

| Description | 2013-14 | | 2014-15 | | 2015-16 | | 2014-15 vs. 2015-16 | |
|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------------------|----------------|
| | Staff | Amount | Staff | Amount | Staff | Amount | Amount | Percent |
| Admin / Prof Tech | 44.50 | \$ 4,509,367 | 49.50 | \$ 4,849,199 | 49.50 | \$ 4,780,544 | \$ (68,655) | (1.4) % |
| Licensed | 34.50 | 4,774,382 | 71.50 | 12,232,354 | 71.50 | 11,594,732 | (637,622) | (5.2) % |
| Support Staff | 96.13 | 4,373,975 | 100.50 | 4,568,217 | 99.52 | 4,443,564 | (124,653) | (2.7) % |
| Benefits | | 4,155,315 | | 5,850,594 | | 5,770,511 | (80,083) | (1.4) % |
| Purchased Services | | 2,308,069 | | 2,806,217 | | 2,813,217 | 7,000 | 0.2 % |
| Supplies | | 3,996,059 | | 5,106,599 | | 4,344,866 | (761,733) | (14.9) % |
| Property | | 11,998 | | - | | - | - | - % |
| Other | | 357,626 | | 272,589 | | 272,589 | - | - % |
| Total | 175.13 | \$24,486,791 | 221.50 | \$35,685,769 | 220.52 | \$34,020,023 | \$(1,665,746) | (4.7) % |

Source: CCSD Budget and Accounting Departments

Assessment, Accountability, Research, and School Improvement Division

The Division supports the District operations for required data reporting and provides guidance and support to schools in implementing both state and local assessments, completing accountability requirements, conducting research and surveys, and completion of school performance plans and improvement initiatives. Additionally, schools are provided with tools to analyze and make instructional decisions based on data to improve instruction.

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

| | |
|-------|-----------------------------|
| D055 | Assessment |
| RD055 | Accountability and Research |
| A055 | Student Records |
| B055 | School Improvement |

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 Districtwide testing programs. The Assessment Department 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. Assistance and training is provided to school sites, performance zones, departments, and divisions regarding proper interpretation and use of assessment data; early identification of at-risk students and schools; evaluation of special programs; creation and implementation of balanced, quality assessment programs; and the use of assessment results to guide instruction. The Department ensures a balanced assessment system 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 Districtwide professional development opportunities for schools and instructional coaches. Systems supported by the Assessment Department also include the Student Information System (SIS), the District and State Interim 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 provides 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 they relate to best practices in grading and assessment.

Accountability and Research, Cost Center Group RD055, focuses on student and school performance measures to

clean, transform, report, and visualize 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, State summative testing, and a variety of student data elements. 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.

Student Record Services (SRS), Cost Center Group A055, provides ongoing supervision of the District's registration, 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 issuing transcripts on behalf of students for purposes of college entrance and job applications, and processing confidential records for students receiving assistance from the Student Services Division. SRS is responsible for archival and maintenance of student records in addition to processing records requests in a timely manner.

School Improvement, Cost Center Group B055, assists in State compliance through the development, submission, monitoring, and evaluation of school performance plans, Priority and Focus School Turnaround 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 regarding best practices to focus on increasing overall student achievement, lower the dropout rate, and increase the graduation rate. Support services offered by the Department include school performance planning, Priority and Focus School planning and technical assistance, data-driven decision-making, and facilitating of NCCAT-S and NCCAT-D plans.

Fiscal Year 2014-15 Accomplishments:

- Strategically aligned the goals in the School Performance Plan to the Pledge of Achievement and submitted 100% of required school performance plans, including a school cultural competency goal, to the Nevada Department of Education by January 2015, utilizing the online school performance plan template. (Focus Area(s): Achievement Gaps, Academic Growth; Strategic Imperative(s): Clarity and Focus)
- Developed a student Data Mart to serve as the District's longitudinal data store, improving the quality, accessibility, and accuracy of student data and powering the new data visualization platform, CCSD Datalab. (Focus Area(s): Achievement Gaps, Academic Growth; Strategic Imperative(s): Clarity and Focus)
- Supported all schools with the preparation and implementation of new assessment systems including Smarter Balanced Assessment Consortium tests, and WIDA Alternate Access through trainings and eLearning modules. (Focus Area(s): Proficiency; Strategic Imperative(s): School Support)
- Developed new Districtwide Surveys, creating more purposeful and focused measures and capturing parent/guardian, student, and staff opinions about school climate, culture, and learning attitudes. Questions were included to align with CCSD goals and strategic imperatives, allowing better assessment of progress toward goals set forth in the Pledge of Achievement. (Focus Area(s): Clarity and Focus; Strategic Imperative(s): Family/Community Engagement and Customer Service)
- Supported all District schools with the implementation of the new Infinite Campus student information system, including training, helpdesk support, and documentation on the new grade book, online registration, building student households, enrollment and attendance. (Focus Area(s): Family/Community Engagement and Customer Service; Strategic Imperative(s): Engagement, School Support)

Fiscal Year 2015-16 Objectives:

- Submit 100% of the required school performance plans, integrating categorical school plans (e.g., Victory, Focus, Priority, Zoom), to the Nevada Department of Education by January 2016, utilizing the online school performance plan template.
- Continue development of the student data mart and interactive data visualizations to support schools.
- Support schools with the implementation of new interim assessment systems in grades K-12 through documentation, trainings, and digital modules.
- Support schools with the implementation of online summative assessments through materials, documentation, trainings, and digital modules.
- Support schools with training and documentation for the new apportionment quarterly accounting reporting and auditing procedures.
- Provide schools timely, ongoing updates on federal and state reporting and accountability requirements.

Assessment, Accountability, Research, and School Improvement Division

For Fiscal Years 2013-14 Through 2015-16

| Description | 2013-14 Actuals | | 2014-15 Amended Final Budget | | 2015-16 Amended Final Budget | | 2014-15 vs. 2015-16 | |
|--------------------|--------------------|--------------------|---------------------------------|--------------------|---------------------------------|--------------------|---------------------|---------------|
| | Staff | Amount | Staff | Amount | Staff | Amount | Amount | Percent |
| Admin / Prof Tech | 15.00 | \$ 1,387,868 | 17.10 | \$ 1,521,260 | 17.10 | \$ 1,480,414 | \$ (40,846) | (2.7) % |
| Licensed | 2.00 | 226,602 | 2.00 | 331,892 | 2.00 | 330,175 | (1,717) | (0.5)% |
| Support Staff | 37.00 | 1,544,020 | 39.00 | 1,802,455 | 39.00 | 1,830,333 | 27,878 | 1.5 % |
| Benefits | | 1,174,251 | | 1,384,983 | | 1,460,648 | 75,665 | 5.5 % |
| Purchased Services | | 920,322 | | 894,015 | | 876,466 | (17,549) | (2.0) % |
| Supplies | | 2,912,417 | | 3,083,704 | | 2,381,805 | (701,899) | (22.8) % |
| Property | | 25,888 | | - | | - | - | - % |
| Other | | 4,683 | | 1,900 | | 1,900 | - | - % |
| Total | 54.00 | \$8,196,051 | 58.10 | \$9,020,209 | 58.10 | \$8,361,741 | \$(658,468) | (7.3)% |

Source: CCSD Budget and Accounting Departments

Innovative Learning Environments

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

| | |
|-----|---|
| 160 | Innovative Learning Environments |
| 558 | Magnet Schools and Career and Technical Academies |
| 633 | Nevada Learning Academy at CCSD |

Innovative Learning Environments, Cost Center Group 160 provides training and support to schools to develop unique educational opportunities including innovative programs, online courses, blended classrooms, and technology integration. This includes development of online courses, support for online course content, the Online and Blended Teacher training program, the Canvas learning management system, Google Apps for Education, and the Office of School Reform and Innovation.

Nevada Learning Academy at CCSD (NVLA), Cost Center Group 633, is a fully accredited, credit-bearing distance education school serving both full-time and part-time students in grades 6-12 through Internet-based classes. Students work independently on coursework both online and in blended learning environments in independent study and teacher-led semester-based classes using digital curriculum and electronic resources.

Magnet Schools and Career and Technical Academies, Cost Center Group 558, offers learning opportunities related to specific themes for interested students, improving student achievement, promoting diversity, and creating an awareness of career opportunities relative to the fields of study. CCSD Magnet/CTAs offer learning opportunities related to various themes for interested students. Students from across the District may apply to a Magnet/CTA, regardless of the region in which they reside. The purposes of Magnet/CTAs are to improve student achievement, promote diversity, and create an awareness of career opportunities relative to the fields of study in which students may be interested.

In the 2014-2015 school year, the District announced a magnet expansion plan to add on an additional 11 magnet programs. Currently, there are 32 magnet programs. This number will grow to 36 magnet programs by the end of the 2015-16 school year.

As of June 10, 2015, there are 21,028 students enrolled in magnet programs.

Grades 1-5: 2,770 students

Grades 6-8: 3,460 students

Grades 9-12: 14,798 students

Fiscal Year 2014-15 Accomplishments

- Increased access to District-developed and vendor online course content through Apex Learning, Edgenuity, and 16 District-developed courses. (Focus Area(s): Proficiency; Strategic Imperative(s): Academic Excellence and School Support)
- Engaged 46,957 students in online/blended learning courses, with over 114,000 online course enrollments. (Focus Area(s): Proficiency and Value; Strategic Imperative(s): Academic Excellence and School Support)
- Deployed eight new District-developed online courses in middle grades 6-8. (Focus Area(s): Proficiency, Value/Return on Investment; Strategic Imperative(s): Academic Excellence, School Support)
- Expanded the Online and Blended Teacher training program catalog and increased professional develop credits earned by nineteen percent. (Focus Area(s): Proficiency, Value/Return on Investment; Strategic Imperative(s): Academic Excellence, School Support)
- Merged Virtual High School and the Academy for Individualized Study High School, to form the Nevada Learning Academy at CCSD, serving students grades 6-12. (Focus Area(s): Proficiency; Strategic Imperative(s): Academic Excellence)
- NVLA had 25,028 course enrollments during the 2014-2015. (Focus Area(s): Proficiency; Strategic Imperative(s): Academic Excellence)
- Summer School 2015 had 10,493 enrollments. (Focus Area(s): Proficiency; Strategic Imperative(s): Academic Excellence)
- Added 3,500 additional seats through Magnet Expansion and creation of the Select Schools. (Focus Areas: Proficiency and Achievement Gaps, Strategic Imperatives: Academic Excellence, Engagement)
- Eliminate, reduce, and or prevent minority group isolation in elementary and secondary schools through targeted recruiting efforts. (Focus Areas: Achievement Gaps and Disproportionality, Strategic Imperatives: Academic Excellence, Engagement)



Fiscal Year 2015-16 Objectives

- Serve 100,000 students in programs of online/blended learning districtwide.
- Establish pilot of Google Apps for Education for over 140 schools.
- Launch District-wide access to the Canvas learning management system via integration with the Infinite Campus student information system.
- Develop/revise eleven core content courses for middle and high school deployment.
- Increase the NVLA middle school enrollment for full-time and part-time students by 25%.
- Increase the number of NVLA high school course enrollments by 10%.
- Increase enrollment by 5% in online Dual Credit and Advanced Placement courses.
- Improve access and choice for families to engaging programs of study by increasing the number of available seats for 2015-16 by 1,000.
- Increase the professional capacity of teachers through sustained professional development and instructional delivery.
- Develop a high-quality instructional system that considers the preservation and long-term sustainability of the magnet program.

Innovative Learning Environments

For Fiscal Years 2013-14 Through 2015-16

| Description | 2013-14 Actuals | | 2014-15 Amended Final Budget | | 2015-16 Amended Final Budget | | 2014-15 vs. 2015-16 | |
|--------------------|--------------------|--------------------|---------------------------------|--------------------|---------------------------------|--------------------|---------------------|-------------|
| | Staff | Amount | Staff | Amount | Staff | Amount | Amount | Percent |
| Admin / Prof Tech | 7.00 | \$ 704,842 | 9.00 | \$ 906,209 | 9.00 | \$ 875,599 | \$ (30,610) | (3.4) % |
| Licensed | 16.00 | 1,382,070 | 38.00 | 2,486,564 | 39.00 | 2,604,108 | 117,544 | 4.7 % |
| Support Staff | 9.00 | 505,817 | 17.00 | 753,064 | 18.00 | 760,554 | 7,490 | 1.0 % |
| Benefits | | 780,634 | | 1,508,283 | | 1,638,228 | 129,945 | 8.6 % |
| Purchased Services | | 74,564 | | 275,110 | | 275,110 | - | -% |
| Supplies | | 552,544 | | 258,335 | | 258,335 | - | -% |
| Other | | 13,801 | | 22,000 | | 22,000 | - | -% |
| Total | 32.00 | \$4,014,272 | 64.00 | \$6,209,565 | 66.00 | \$6,433,934 | \$224,369 | 3.6% |

Source: CCSD Budget and Accounting Departments