

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

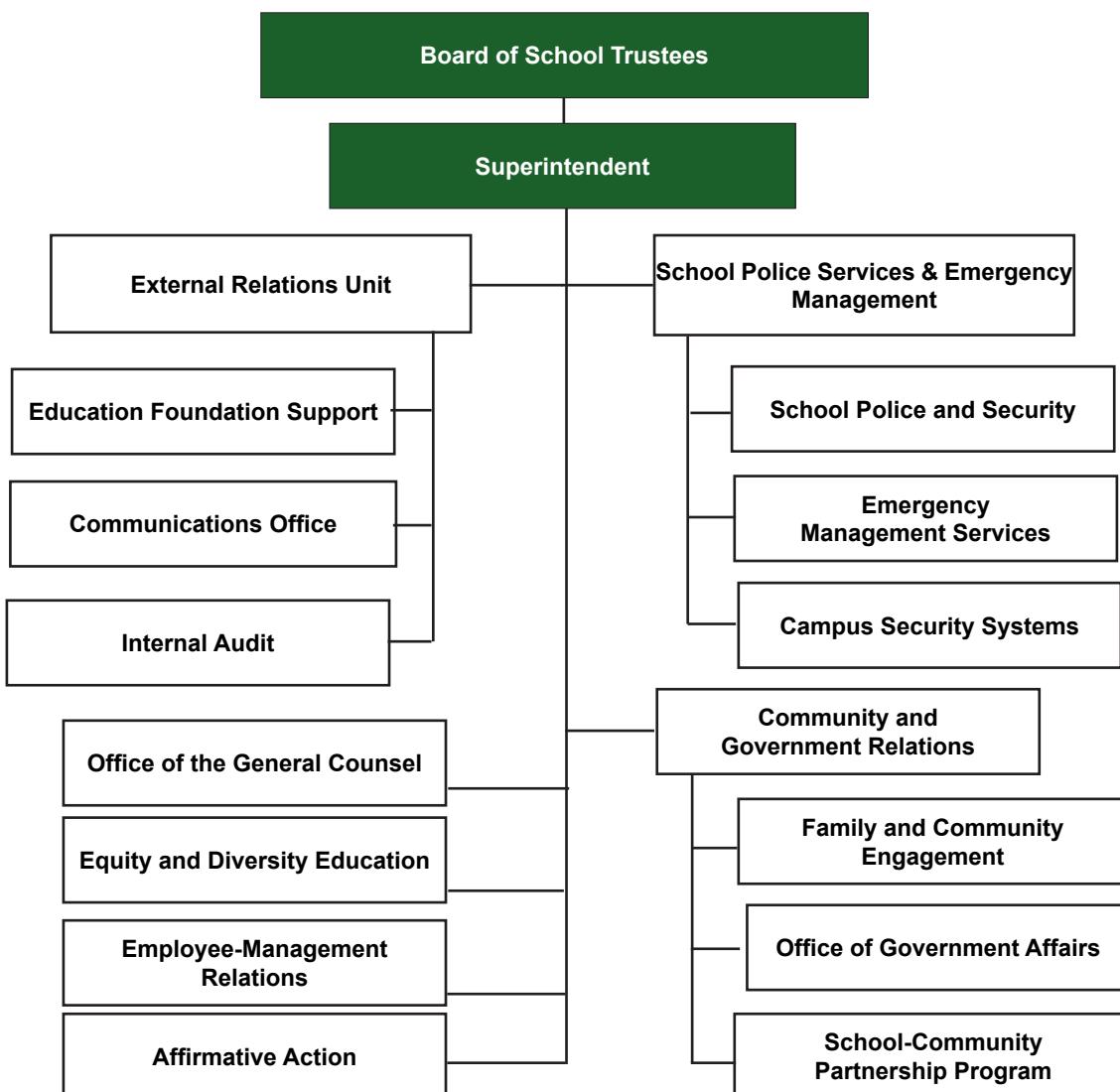
Superintendent

Budget Units

- 001 Office of the Superintendent
 - External Relations Unit**
 - 005 Development & Innovation
 - 012 Communications Office
 - 053 Internal Audit
- 003 **Office of the General Counsel**
- 004 **Equity and Diversity Education**
- 006 **Employee Management Relations**
- 007 **Affirmative Action**

Budget Units

- School Police Services & Emergency Management**
 - 156 School Police and Security
 - 575 Emergency Management Services
 - 657 Campus Security Systems
- Community and Government Relations**
 - 008 Family and Community Engagement
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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 County.

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 2014-15 Through 2016-17

Description	2014-15 Actuals		2015-16 Amended Final Budget 2		2016-17 Final Budget		2015-16 vs. 2016-17	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	1.00	\$ 96,687	1.00	\$ 93,788	1.00	\$ 93,788	-	- %
Support staff	4.50	304,171	5.00	330,032	5.00	318,336	(11,696)	(3.5)%
Benefits		144,521		148,319		144,787	(3,532)	(2.4)%
Purchased services		75,554		88,640		88,640	-	- %
Supplies		28,059		39,900		39,900	-	- %
Other		29,283		29,700		29,700	-	-%
Total	5.50	\$678,275	6.00	\$730,379	5.50	\$715,151	\$15,228	(2.1)%

Source: CCSD Budget and Accounting Departments

Office of the Superintendent

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 7,910 square miles and includes both metropolitan and rural areas. With more than 321,000 students; about 41,123 full-time, part-time, temporary, and substitute employees; and 351 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 ethnicity 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 CCSD Strategic Imperatives directly impacted by the work of The Foundation include Engagement, Academic Excellence, and School Support.

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 2015-2016, 375 people attended the Regional Leadership Summits in both Las Vegas and Reno. More than 125 community leaders attended the Institute's Community Roundtables in 2015-2016. The inaugural cohort of the Teacher Leader Academy was made up of 37 exceptional teacher leaders from the Clark County School District. Finally, the fourth cohort of the Executive Leadership Academy was made up of 31 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 nearly twenty 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 2015-2016, Literacy Liftoff operated at six elementary schools and served more than 275 students and their families.

The Family Learning Program is administered throughout 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 allows families to engage in educational activities together. As a portion of PACT time, parents shadow their children in classrooms and learn the same material their children are learning so they are then better able to assist their children with assignments when they return home. This year parents participated in over 21,000 hours of educational activities together through PACT time. Parents also participate in Family Service Learning projects to build stronger communities together and participate in Family to Family Mentoring. In 2015-2016, the Family Learning Program operated at seven CCSD elementary schools and 99 parents and caregivers completed the program.

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 2015-2016 for use in classrooms, with a value of more than \$1.7 million.



The Foundation encourages graduates to continue their education. More than 450 students were awarded over \$1,000,000 in scholarships through the Foundation's **Scholarship Program** in 2015-2016. The Foundation also provides full accounting services and secured accreditation as a United Way Partner Agency.

Students from 14 **We R Community** (WRC) program high schools awarded \$70,000 to 28 local nonprofit organizations and two school programs. Over the last eight years, WRC students have awarded over \$507,500 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. During the 2015-2016 school year, the first exhibit showcased student work from a single class, while the second show was for CCSD alumni. The third exhibit was open to all CCSD students and the fourth was open to all District staff and faculty. In 2015-2016, Artists 4 Kidz presented two concert events at The Smith Center, featuring CCSD student musicians, artists, dancers, and thespians from across Southern Nevada. Additionally, Clint Holmes worked with and/or tutored 197 students from five CCSD schools as part of our Adopt-a-School program.

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 types of students and families. In 2015-2016, there were 25 CCSD schools participating in the program, with another 14 schools having completed their three-year cycle.

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 *El Tiempo La Zona Escolar* (School Zone) and a weekly news segment on Univision, "El Minuto Escolar."

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 2015-16 Accomplishments

- Conducted 114 school audits, 11 gate receipt audits, 1 department audit, and 6 follow-up audits, as well as responded to 12 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 2016-17 Objectives

- Conduct 100 school audits, 11 gate receipt audits, 3 operational audits, and 2 construction 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.
- Continue to report audit results to the Audit Advisory Committee
- Two bond-funded audit positions will be added in 2017.

Performance Measures	2013-14	2014-15	2015-16
School Audit Reports	99	109	114
Requested Audits/Department Follow-ups	18	20	19
Gate Receipt Audits	11	12	11

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. Equity and Diversity Education (EDE) Department is to advocate for every student to receive equitable educational opportunities; and to provide professional learning opportunities and customer service that demonstrates value/return on investment in support of student achievement, climate, culture, and a safe respectful learning environment.

Fiscal Year 2015-2016 Accomplishments:

Strategic Imperative: Engagement and School Support
Focus Area: Achievement Gap and Disproportionality

- Provided professional learning opportunities as described in CCSD Policy 5137, Safe and Respectful Learning Environment
- Increased the number of CCSD students and community

leaders trained in the appropriate methods to facilitate positive human relationships without the use of bullying.

Bullying Training	2014-15	2015-16
Students	1,415	4,550
Community Leaders	365	1,498
Employees	30,706	35,807

- Sustained continuous revision, per legislative requirement, of the mandated curriculum, Safe and Respectful Learning Environment video.
- Provided technical support to the 25 CCSD schools participating in Operation Respect/Welcoming Schools (OR/WS) Anti-bullying Project.
- Provided professional learning opportunities on various topics of diversity and cultural competency framework in alignment with the Superintendent's Pledgee of Achievement.
- Increased the number of employees trained in cultural competency over two years.

Cultural Competency and Diversity	2014-15	2015-16
School Site Administrators	957	1,092
New Teachers	200	720
Central Office Staff	0	750
Total Employees	32,045	36,425

Fiscal Year 2016-2017 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.
- 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.

Focus Area: Value Return on Investment

- Align resources and services to assist educators with completing their Professional Growth Plan in order to accumulate contact units to move across columns on the Professional Salary Table (PST).
- Create content area leader cadre(s) using EDE Liaisons, to design professional learning opportunities for teachers and schools in the District, to enhance cultural competency and culturally responsive practices, as referenced by the CCSD K-12 Teacher Empowerment Opportunity document.



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 ethnicity, as well as gender, age, religion, etc. issues.

Fiscal Year 2016-2017 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
2013-14	201	11,202
2014-15	62	12,821
2015-16	38	13,759

In the 2015-2016 school year EMR implemented 2 new forms of dispute resolution. An early resolution meeting (within a few days of the document issuance), for the suspensions and dismissals of Licensed and Administrative staff, is held with the Associate Superintendent and the affected employee.

EMR Performance Benchmark	2014-15	2015-16
Suspensions Resolved	62	50
Suspension Arbitrations	3	9
Dismissals Resolved	9	3
Dismissal Arbitrations	5	4

Affirmative Action

Affirmative Action, Cost Center Group 007, is charged with the responsibility of handling complaints and issues related to the enforcement and compliance 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, the Age Discrimination In Employment Act of 1975, and Section 504 of the Rehabilitation Act of 1973. The office is also responsible for ensuring compliance of Clark County School District") policy and regulation 4110 and State Laws prohibiting discrimination in employment (NRS 613) and discrimination in places of public accommodation (NRS 651). Specifically, the office investigates complaints and inquiries from District staff and/or employment applicants who feel they have been discriminated against because of their status in a protected class group (race, color, sex (including sexual harassment), gender identity or expression, marital status, national or ethnic origin, age (40 and over), or disability).

The Office is responsible for facilitating needed ADA accommodations for employees with qualifying medical conditions (disabilities), and works with Human Resources Division to identify "job reassignment" opportunities for disabled employees who are no longer able to satisfactorily perform all of the essential functions of their current job even with certain accommodations.

Finally, the Office monitors District recruitment and hiring activities and on a monthly basis provides the Human Resources Division with "Workforce Profile" data which captures the race/ethnicity of individuals hired in the District. This information is used to guide outreach and recruitment efforts to ensure that District makeup is reflective of the community it serves.

Strategic Imperative: School Support

Employee Complaints: Affirmative Action provides direct assistance to all employees (Administrators, Teachers and Support staff) when called upon by fielding questions regarding complaints of discrimination to include harassment and/or sexual harassment. The office may investigate employee complaints internally and/or refer employees, where appropriate, to other internal departments/divisions or agencies for resolution of their concerns.

Employee Request for Accommodations: Affirmative Action provides direct support and assistance to any employee (Administrators, Teachers and Support staff) when called upon by fielding questions regarding ADA accommodations. The office will also facilitate needed accommodations for any employee with a qualifying medical condition (disability) where appropriate. On occasion, the office also works directly with the Human Resources Division to facilitate "job reassignments" for employees with qualifying medical conditions (disabilities) who are no longer capable of performing the essential functions of their current job, even with a reasonable accommodation.

Focus Areas: Value/Return on Investment

Affirmative Action Office works to ensure that employee complaints are first acknowledged and then appropriately addressed either through direct investigation or appropriate referrals. The Office also works to ensure that employees with substantially limiting medical conditions (disabilities) are given every opportunity to remain in the workforce. The office ensures that disabled employee requests for accommodations are first acknowledged and then where appropriate, provided to the disabled employee as quickly as possible.

Focus Area: Disproportionality

On a monthly basis, the Affirmative Action Office provides hiring/workforce demographic data reports, complete with race/ethnicity data elements to the Human Resources Division. This data is utilized by the Human Resources Division for planning purposes and for targeted outreach and recruitment efforts.

Focus Area: Family/Community Engagement

Affirmative Action works with various community groups and organizations in efforts to increase partnership opportunities that will "support student success."

Performance Measures	Received	Acknowledged in 10 Days
Complaints	112	100
ADA Requests	152	148

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.

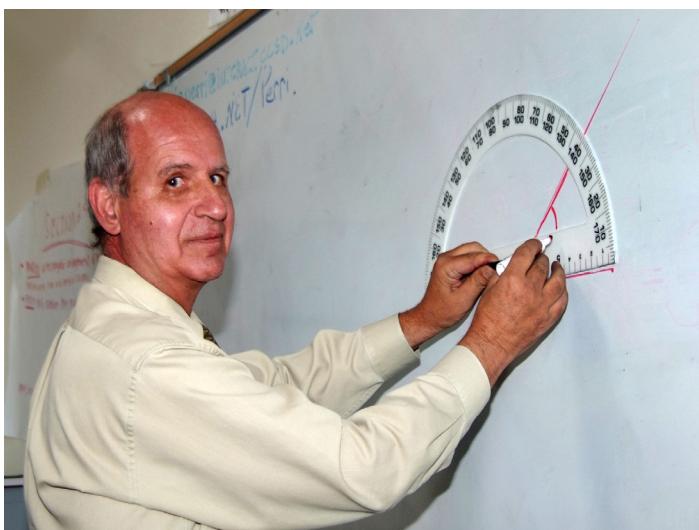
The Clark County School District Police Department (CCSDPD), whose motto is "Prevention before Apprehension," utilizes a concept of community-oriented policing to support the District's goals. CCSDPD is a full-service police department responsible for approximately 140,000 calls for service and 10,000 reports annually. CCSDPD consists of approximately 220 personnel providing service to approximately 40,000 employees and 320,000 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 anti bullying training and practices in all schools (GREAT & Play the Rules).

The Office of Emergency Management 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 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. 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 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 two-way communication with parents, students, community partners, and staff. The FACES department coordinates the University of Family Learning (UFL), Family Enrichment Day, Family Learning Resources Academies, and Parent Leadership Initiatives, as well as oversees 12 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 2015-16 Accomplishments

- Represented the District and coordinated testimony before the Legislative Committee on Education, the K-12 Spending and Government Efficiency Commission, the Advisory Committee to Develop a Plan to Reorganize the Clark County School District and its associated Technical Advisory Committee, the Interim Finance Committee, and the Legislative Commission on policies passed in the 2015 session and new laws under consideration for presentation to the 2017 Nevada Legislature.
- Monitored the implementation of education reform initiatives from the 2015 legislative session.
- 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 665 in the 2014-2015 school year to 1,076 in the 2015-2016 school year. The Reclaim Your Future Mentoring Project expanded to participants in the Jobs for All Graduates (JAG) program this year, which includes juniors and seniors.
- Expanded the University of Family Learning (UFL) to 57

individual courses and engaged 579 unique registered participants who achieved 16,009 total hours of learning opportunities at the Family Engagement Centers; 128 of those participants completed 50 coursework hours individually and received a Certificate of Achievement. Approximately 2,000 additional participants took coursework at other school sites.

- Managed twelve Family Engagement Centers with a total of 38,855 visits - centers provided families with learning opportunities and access to community resources.
- Instituted Parent Ambassador Initiative to improve communication between District and families; Parent Ambassadors were established at 327 schools.
- Coordinated two Family Learning Resource Academies which provided academic trainings to 135 parents from over 54 Title I schools, as well as the eighth annual Family Enrichment Day in collaboration with UNLV with over 500 parents, students, and other family participants in attendance.

Fiscal Year 2016-17 Objectives

- Represent the District during the 79th Legislative Session and before interim committees of the Legislature on all legislative matters.
- Work with other Nevada counties to effect positive change for public education as outlined in INVEST 2017.
- 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 through a parent organization course for staff and families and individual school supports.
- Provide a minimum of 60 course offerings in the University of Family Learning and increasing the number of parents who receive the Certificate of Achievement.
- Sustain and support 12 Family Engagement Centers and two Family Engagement Resource Centers servicing multiple Performance Zones and Trustee Districts while increasing daily attendance.
- Increase professional development opportunities for principals and staff related to effective family and community engagement through trainings in targeted Performance Zones and coursework in the Professional Growth Plan.



- Increase the number of participants in the Stay-in-School Mentoring Project by 20 and the number of businesses participating in the Focus School Project by 20. Results: Mentors increased by 100 new mentors. Focus School businesses increased by 20 new partners.
- 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.
-

Community & Government Relations Performance Measures	2013-14	2014-15	2015-16
Focus Schools with Partners (# of business partners)	232 (306)	211 (344)	217 (343)
Focus School Students Served	209,159	217,630	216,579
School-Community Partnership Volunteers	48,966	71,260	51,211
School-Community Partnership Donations (in-kind & value of volunteer support)	22,907,813	36,229,119	38,974,223
School-Community Partnership Donations (cash)	2,199,546	701,138	1,640,353
Visits to Family Engagement Centers	N/A	36,913	38,855
University of Family Learning Hours of Instruction	N/A	5,419	16,009

Superintendent's Office and Other Subordinate Allocations¹

For Fiscal Years 2014-15 Through 2016-17

Description	2014-15 Actuals		2015-16 Amended Final Budget 2		2016-17 Final Budget		2015-16 vs. 2016-17	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	69.00	\$ 6,854,1344	70.50	\$ 7,364,762	78.50	\$ 8,099,565	\$ 734,803	10.0%
Licensed	2.00	183,388	2.00	198,409	2.00	185,433	(12,976)	(6.5)%
Support staff	253.20	15,028,646	255.05	16,526,659	263.73	16,467,971	(58,688)	(0.4)%
Benefits		8,277,766		10,705,915		10,879,639	173,724	1.6%
Purchased services		3,381,589		2,085,870		2,087,670	1,800	0.1%
Supplies		1,724,024		1,215,120		1,341,120	126,000	10.4%
Property		247,684		-		-	-	- %
Other		71,014		142,506		144,706	2,200	1.5%
Total	324.20	\$35,768,455	327.55	\$38,239,241	344.23	\$39,206,104	\$966,863	2.5%

Source: CCSD Budget and Accounting Departments

¹ Includes 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.

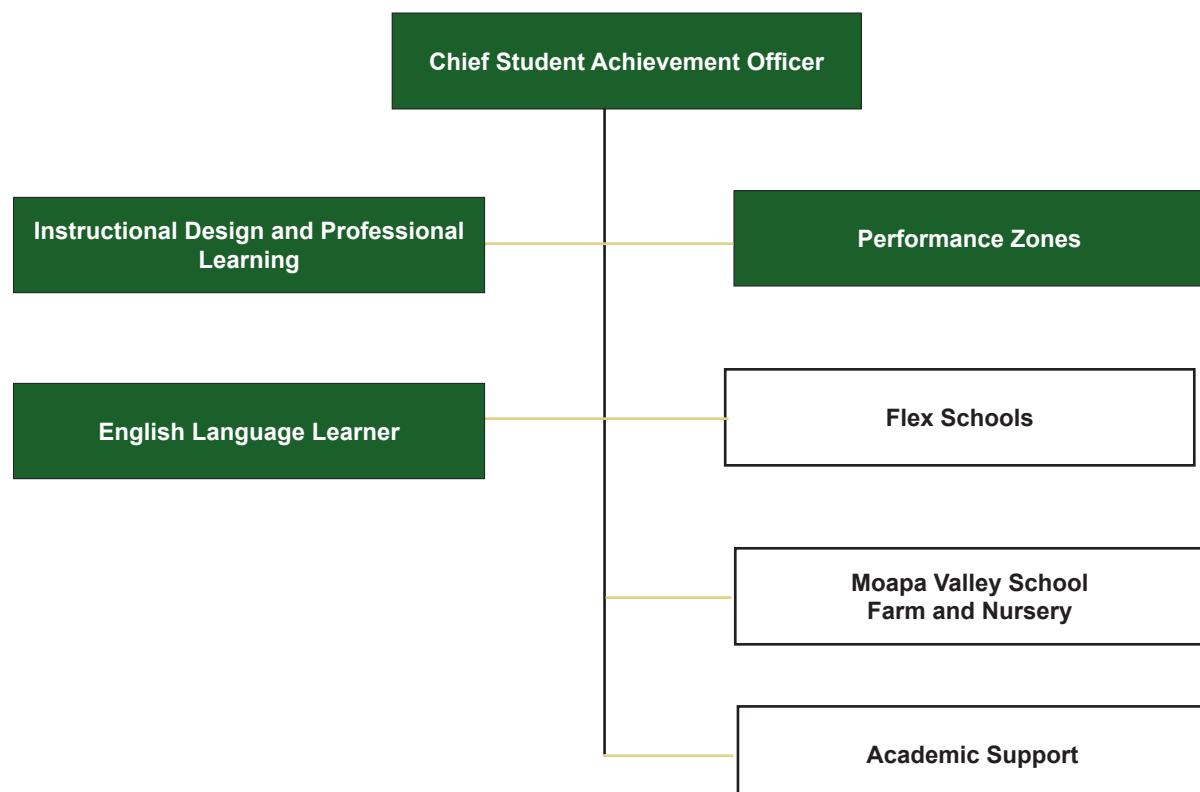
Instruction Unit

Budget Units

105 Chief Student Achievement Officer
Performance Zones
114 Moapa Valley School Farm and Nursery
582 Flex Schools
164 Academic Support
122 English Language Learner

Budget Units

110 Instructional Design and Professional Learning
113 Career & Technical Education
116 Secondary Fine Arts
185 Zoom Schools
662 Secondary Summer School



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
122	English Language Learners Program
110	Instructional Design and Professional Learning
113	Career and Technical Education
116	Secondary Fine Arts
119	Orchestra Program
662	Secondary Summer School

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 2015-16 Accomplishments:

- 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

Fiscal Year 2016-17 Objectives:

- Provide full-day kindergarten in all CCSD schools
- Develop Instructional Leadership K-12 Professional Development that will align to strategic-based budgeting
- Expansion of Peer Assistance Review (PAR)
- Implementation of G.R.O.W. Initiative
- Development and implementation of Reinvent Initiative
- Partnership development with outside organizations for redevelopment of elementary school sites
- Increase ZOOM Programs to secondary schools
- Build programs with higher education systems to ensure students are college and career ready
- Develop organic CCSD case studies for professional



learning

- Implement Professional Growth System (PGS) for licensed personnel
- Monitor Site-based Collaboration Time (SBCT)
- Increase the overall high school graduation rate to 72.85%
- Increase Franchise Principal Program
- K-12 School Model

Strategic Imperatives:

Academic Excellence

- Zoom Schools
- Full-Day Kindergarten

Engagement

- Parent Liaisons

School Support

- Dual-Credit Initiative
- Victory Schools
- Advance Placement Revised Regulation

Clarity and Focus

- Return on Investment Vision
- Franchise Principal Pilot Program

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
- Align Return on Investment with allocated resources

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 2014-15 Through 2016-17

Description	2014-15 Actuals		2015-16 Amended Final Budget 2		2016-17 Final Budget		2015-16 vs. 2016-17	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	27.50	\$ 3,334,707	27.50	\$ 3,359,597	26.00	\$ 3,219,886	\$ (139,711)	(4.2)%
Licensed	14.00	2,992,687	13.00	2,666,633	2.00	1,846,635	(819,998)	(0.31)%
Support staff	27.10	1,718,873	27.94	1,748,967	27.84	1,566,800	(182,167)	(10.4)%
Benefits		1,762,853		2,221,716		1,822,161	(399,555)	(18.0)%
Purchased services		2,220,832		510,380		559,944	49,564	9.7%
Supplies		753,266		5,149,749		5,189,188	39,439	0.8%
Property		20,572		-		-	-	- %
Other		105,038		4,000		34,032	30,032	750.8%
Total	68.60	\$12,908,828	68.44	\$15,661,042	55.84	\$14,238,646	\$ (1,422,396)	(9.1)%

Source: CCSD Budget and Accounting Departments

Instructional Design and Professional Learning Division

The Division is an integral part of the Instruction 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 216 elementary schools, 59 middle schools, 49 high schools, 20 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 and Professional Learning Division
113	Career & Technical Education
116	Secondary Fine Arts
119	Orchestra Program
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.

Zoom Schools, Cost Center 185, was established through funding from SB 405 to increase student achievement in 26 specific elementary schools, 2 specific middle schools, and 1 specific high school. Funding provides extended services for schools with high numbers of students who are limited in English proficiency. Zoom Schools provide focused instructional practices and literacy strategies for English Learner (EL) students. At the elementary level, schools have implemented pre-k programs, full-day kindergarten, reading centers, and summer/intersession academy. The secondary schools implemented services from a menu of options, including an extended instructional day, targeted interventions for English learners, and/or a career and technology themed summer program. All schools received support to provide professional development, family engagement activities, and recruitment/retention pay.

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 2015-16 Accomplishments

- Provided over 1,000 members of CCSD teacher leader teams with solid literacy strategies and how to use assessment to guide instruction so all students will be on grade level and meet the requirements of Read by Grade 3. (Focus Area(s): Proficiency, Academic Growth, Achievement Gaps; Strategic Imperative(s): Academic Excellence, School Support)
- Provided the support for Career and Technical Education programs to increase the number of students earning the Certificate of Skill Attainment by 23%. The Class of 2016 earned a total of 2,184 certificates that qualify for CTE College Credit from Nevada's community colleges. (Focus Area(s): College and Career Readiness; Strategic Imperative(s): Academic Excellence)
- Supported all Clark County School District counselors in the development of a comprehensive counseling program through the development of a two-year partnership with the American School Counselor Association (ASCA). (Focus Area(s): College and Career Readiness; Strategic Imperative(s): Academic Excellence)
- Expanded the We The People program from 7 participating high schools to 29 participating high schools by providing materials, resources, professional learning opportunities, and classroom based instructional support. (Focus Area(s): Proficiency, Academic Growth; Strategic Imperative(s): School Support)
- Supported language programs to help 403 CCSD students from 40 high schools receive the State of Nevada Seal of Biliteracy for attaining high level of proficiency in one or more languages other than English. (Focus Area(s): Proficiency, Academic Growth; Strategic Imperative(s): School Support)
- Provided districtwide mathematics professional learning sessions for 5th grade teachers on topics such as professional learning communities (PLCs) and specific areas of the Nevada Academic Content Standards. Provided districtwide professional learning sessions for middle school and high school PLC teams focusing on quarterly content. (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)
- Hosted five technology mini-conferences on the following topics: Google Apps for Education, iPads in Education, Interactive White Boards, Blended Learning, and 21st Century Learning. Over 500 teachers attended these conferences. Additionally, a series of bi-monthly webinar on topics such as digital citizenship, video production, blogging, gamification, Skype, formative assessment, Google, and student collaboration were offered. An average of 50 participants attended each of these webinar



offerings. (Focus Area(s): Value/Return on Investment; Strategic Imperative(s): School Support)

- Exited 1,517 students from the Zoom Reading Centers, which amounts to 61% of students that received services this year. (Focus Area(s): Proficiency, Academic Growth, Achievement Gaps; Strategic Imperative(s): Academic Excellence)

Fiscal Year 2016-17 Objectives

- Create and provide professional learning modules that can be customized for individual schools.
- 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 opportunities that support teachers' individual professional growth plans and maximize student learning goals.
- Redesign summer school opportunities for students that are in need of enrichment as well as students that are in need of remediation.
- Implement professional learning for teachers that supports systematic changes in how teachers deliver project-based learning at all levels.
- Execute professional learning for administrators that encompasses how to maximize site-based collaboration time as well as designing effective school-based training for teachers.

Instructional Design and Professional Learning Division		2013-14	2014-15	2015-16
Performance Measures				
Professional Development Session – Participants		42,120	62,713	68,256
Students Participating in Fine Arts Festivals		17,459	18,126	18,333
Ensembles Participating in Fine Arts Festivals		457	459	455
Students Participating in Orchestra Festivals		6,237	6,962	7,101
Ensembles Participating in Orchestra Festivals		143	151	147
Students Enrolled in Secondary Summer School		9,672	11,690	5,245*



*Session two data not available

Instructional Design and Professional Learning Division

For Fiscal Years 2014-15 Through 2016-17

Description	2014-15 Actuals		2015-16 Amended Final Budget 2		2016-17 Final Budget		2015-16 vs. 2016-17	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / Prof Tech	29.00	\$ 2,688,227	31.00	\$ 2,977,203	28.00	\$ 2,659,729	\$ (317,474)	(10.7) %
Licensed	50.50	6,815,398	70.00	9,744,974	52.00	4,219,791	(5,525,183)	(56.7) %
Support Staff	31.42	1,433,286	28.42	1,354,191	16.00	771,403	(582,788)	(43.0) %
Benefits		2,783,821		3,695,811		2,700,388	(995,423)	(26.9) %
Purchased Services		755,025		906,366		628,135	(278,231)	(30.7) %
Supplies		17,513,970		3,842,550		779,305	(3,063,245)	(79.7) %
Property		-		-		986,730	986,730	0.0 %
Other		343,302		258,000		25,333	(232,667)	(90.2) %
Total	110.92	\$32,333,029	129.42	\$22,779,095	96.00	\$12,770,814	\$(10,008,281)	(43.9) %

Source: CCSD Budget and Accounting Departments

English Language Learner Division

Mission Statement and Services

The ELL Division advocates for and supports students with the following:

- Professional Development based on the CCSD Master Plan for English Language Learner Success (Master Plan)
- Support with Success Advocates
- Student supplemental materials to include instructional software
- Student tutoring
- Family and Community Engagement

122 | English Language Learner Program

The English Language Learner (ELL) Program

Cost Center 122, offers English Language Learners 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 Master Plan Professional Learning Plan aligns with the Nevada Educator Performance Framework and reinforces teachers' application of the Nevada Academic Standards, Nevada English language Development Standards, and the Academic Language and content Achievement Model. All participating educators will gain knowledge to assist them in planning, implementing, and supporting researched-based practices that develop ELLs' linguistic and content proficiency simultaneously.

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.

During the 2015-16 school year, the English Language Learner Division undertook the task of creating a plan that supports students as they meet the Vision, Beliefs, Strategic Imperatives, and Pledge of Achievement Goals of the District. In completion, the ELL Master Plan provides a set of four strategic drivers, a roadmap for implementation that includes a robust Theory of Action, and an oversight structure that must be implemented to improve learning outcomes for ELLs. The strategic drivers identify key components that must be in place throughout the District and address core responsibilities of District educators and leaders to improve quality instruction, language development, academic achievement, and graduation rates for ELLs, as well as students who come to school speaking non-standard varieties of English. The roadmap defines how the District will prioritize and carry out the changes needed to improve educational quality for ELLs.

The oversight structure defines the committee, processes, and targets that will be used to evaluate the effectiveness of improvement efforts, adjust implementation as needed, and build learning throughout the system. The implementation of these three components of the ELL Master Plan will directly strengthen District capacity to help ELL students meet ambitious goals and support parents' and students' aspirations.

Fiscal Year 2015-16 Accomplishments

- Worked in conjunction with District personnel, community, parents, students, and WestEd to create the CCSD Master Plan for English Language Learner Success. (Focus Area(s): Proficiency, Achievement Gaps, Graduation Rate, Engagement, College and Career Ready; Strategic Imperative(s): Academic Excellence, Engagement, School Support, Clarity and Focus)
- Provided the opportunity for every school to have an English Language Learner (ELL) Student Success Advocate. The ELL Division conducted on-going professional development centered on the six Principles of Effective ELL Instruction and the ELL Master Plan, technical support, as well as programs intended to accelerate ELL students' language growth. (Focus Area(s): Proficiency, Achievement Gaps, Graduation Rate, College and Career Ready; Strategic Imperative(s): Academic Excellence, School Support, Clarity and Focus)
- Created, organized, and led professional development on Language Acquisition Theory, language acquisition programs, best-practices for ELL students, school culture and climate, language proficiency data analysis, professional learning communities, and topics pertinent to language acquisition. (Focus Area(s): Proficiency, Achievement Gaps, Graduation Rate, College and Career Ready; Strategic Imperative(s): Academic Excellence, School Support, Clarity and Focus)
- Made Title III funding available to all schools to use in

- training teachers, purchasing supplemental materials, and accelerating ELL students' language growth. Assisted in creating, implementing, and evaluating plans for more than 200 schools. (Focus Area(s): Proficiency, Achievement Gaps, Graduation Rate, College and Career Ready; Strategic Imperative(s): Academic Excellence, School Support, Clarity and Focus)
- Transcribed and analyzed over 830 Transcripts for high school students. . (Focus Area(s): Achievement Gaps, College and Career Ready Engagement; Strategic Imperative(s): Academic Excellence, Engagement, School Support)
 - Scheduled interpreters to attend over 13,500 special education meetings to support parents and students who speak a language other than English. (Focus Area(s): Proficiency, Achievement Gaps, Graduation Rate, Engagement, College and Career Ready; Strategic Imperative(s): Academic Excellence, Engagement, School Support)
 - Spanish language interpreters to support parents at every District Town Hall meeting, the FACES Family Day, ZOOM school meeting, Trustee PAC meetings and other parent/ community gatherings. Translated District level documents into Spanish for parents. (Focus Area(s): Proficiency, Achievement Gaps, Graduation Rate, Engagement, College and Career Ready; Strategic Imperative(s): Academic Excellence, Engagement, School Support)
- Academic Excellence, Engagement, School Support)
- In collaboration with FACES; ELL conducted over 100 parent trainings on various academic, social/behavioral, and leadership topics, with 850 parents participating. We also trained approximately 250 teachers on family engagement strategies. (Focus Area(s): Proficiency, Achievement Gaps, Graduation Rate, Engagement, College and Career Ready; Strategic Imperative(s): Academic Excellence, Engagement, School Support)

Fiscal Year 2016-17 Objectives

- Deliver Academic Language and Content Achievement Model (ALCA-M) professional learning to the 79 Cohort A schools.
- Convene an Enrollment, Placement, and Transcript Evaluation Task Force to conduct research and data analysis of absenteeism and dropout data to determine root causes; provide options for late enrolling students to earn course credit; and, develop welcome centers.
- Convene a Program Model Task Force to plan, implement, and monitor services; and provide support for all ELL subgroups.
- Develop and provide in-depth professional learning institutes for administrators based on the ALCA-M that promotes academic discourse in all content areas.

English Language Learner Division

For Fiscal Years 2014-15 Through 2016-17

Description	2014-15		2015-16		2016-17		2015-16 vs. 2016-17	
	Staff	Amount	Amended Final Budget 2	Staff	Amount	Final Budget	Amount	Percent
Admin / Prof Tech	18.00	\$ 1,525,434	18.00	\$ 1,729,525	18.00	\$ 1,693,587	\$ (35,938)	(2.1) %
Licensed	20.00	479,300	20.00	1,124,295	20.00	1,163,531	39,236	3.5 %
Support Staff	67.00	2,537,349	67.00	2,572,652	67.00	2,575,679	3,027	0.1 %
Benefits		1,825,202		2,339,845		2,344,118	4,273	0.2 %
Purchased Services		190,614		1,408,076		1,408,076	-	- %
Supplies		65,293		448,898		448,898	-	- %
Other		1,060		10,589		10,589	-	- %
Total	105.00	\$6,624,252	105.00	\$9,633,880	105.00	\$9,644,478	\$ 10,598	0.1%

Source: CCSD Budget and Accounting Departments

Educational Opportunities Unit

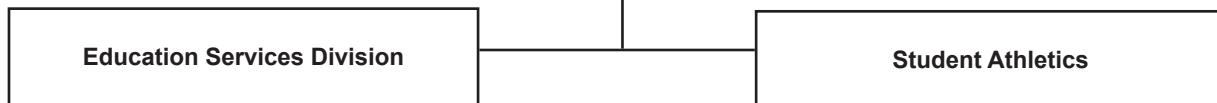
Budget Units

103 Educational Opportunities Unit
111 Student Activities
112 Interscholastic Athletics

Budget Units

151 Education Services Division

Chief Educational Opportunity Officer



Educational Opportunities Unit

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 2015-16 Accomplishments

- Provided services and support to secondary schools.
- Assisted schools in maintaining student participation in activities at district, state, and national levels.
- Provided training and competitions for student participants.
- Provided student travel opportunities to state and national conferences and competitions.

Fiscal Year 2016-17 Objectives

- Improve communication between schools and the activities department.
- Continue to work closely with site-based administrators to ensure maximum student participation.
- Increase student travel opportunities to state and national conferences and competitions.
- Continue to work closely with site-based administrators to improve high school graduation ceremonies.
- Provide professional development training opportunities for spirit advisors.



Student Activities Performance Measures	2013-14	2014-15	2015-16
Membership in Campus Clubs (HS)	30,972	35,254	32,686
Membership in Campus Clubs (MS)	20,729	20,389	41,782
County Speech & Debate Tournament (# of schools)	35	35	32
National Speech & Debate Tournament	49	55	50
School Board Student Advisory Committee	24	24	31
Varsity Quiz League (HS) (# of teams)	38	38	32
Junior Varsity Quiz League (MS) (# of teams)	36	36	32
Chess League (HS) (# of teams)	22	25	29
Chess League (MS) (# of teams)	9	8	9
Spelling Bee Competition (MS)	172	172	177
Sun Youth Forum (HS)	889	921	994
Zone Leadership Conference (HS)	532	622	625
Middle Level Leadership Conference	739	684	704
State Leadership Conference (HS)	502	527	554
National Student Council Conference (HS)	41	34	37
Western Leaders Summit	21	20	25
Graduation ceremonies (# schools)	52	52	52
Summer school ceremony (# schools)	38	46	TBA

Student Athletics, Cost Center 112, 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 2015-16 Accomplishments

- Provided services, training and support to all secondary schools.
- Provided funding for all out-of-district travel for post-season events.
- Worked closely with school administrators to maintain Title IX compliance in all schools.
- Provided comprehensive training to athletic administrators and directors prior to the start of the school year.
- Increased student participation numbers.
- Maintained an Impact Concussion Management Program in all high schools.

Fiscal Year 2016-17 Objectives

- Continue to work closely with school administrators to maintain Title IX compliance in all schools.
- Provide the most current and necessary information to athletic administrators; to interpret district and NIAA regulations.
- Increase student participation.
- Revise and update the district's on-line Title IX Course for athletic administrators and directors.
- Increase the number of training opportunities for newly-assigned athletic administrators and directors.
- Increase the number of Title IX site visits to all district high schools.
- Identify ways to improve the district's Concussion Management Program at the middle school level.

Performance Measures Participation in Athletics			
	2013-14	2014-15	2015-16
Boys	13,694	14,133	14,069
Girls	10,031	10,614	11,018

Opportunity Unit Allocations

For Fiscal Years 2014-15 Through 2016-17

Description	2014-15		2015-16		2016-17		2015-16 vs. 2016-17	
	Staff	Amount	Staff	Amended Final Budget 2	Staff	Final Budget	Amount	Percent
Admin / prof tech	9.00	\$987,053	10.00	\$1,050,327	10.00	\$1,047,569	\$ (2,758)	(0.3) %
Licensed	2.50	686,761	2.50	329,259	2.50	328,241	(1,018)	(0.0) %
Support staff	36.33	3,012,383	37.65	2,785,688	55.59	3,397,142	611,454	21.9 %
Benefits		1,307,704		1,267,218		1,571,105	303,887	24.0 %
Purchased services		4,665,333		6,846,216		10,144,081	3,297,865	48.2%
Supplies		417,257		278,124		278,124	-	-%
Other		181,717		190,285		190,285	-	-%
Total	47.83	\$11,258,208	50.15	\$12,747,117	68.09	\$16,956,547	\$4,209,430	33.0%

Source: CCSD Budget and Accounting Departments



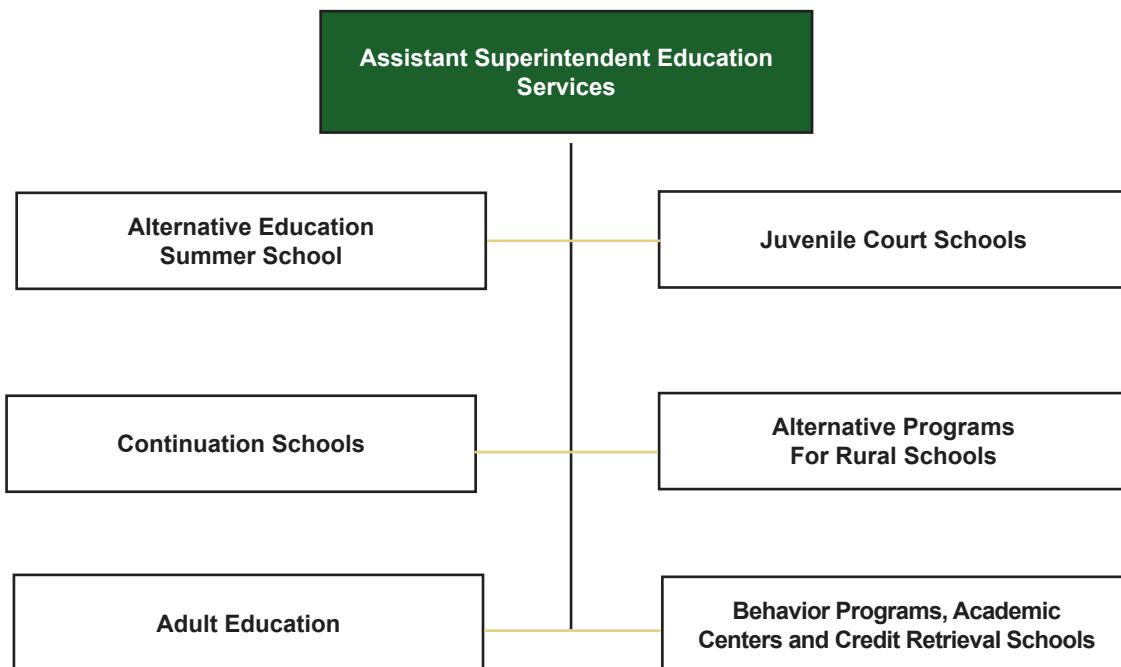
Education Services Division

Budget Units

128 Education Services
152 Alternative Programs for Rural Schools
153 Institutional Programs
439 Peterson Behavior Junior/Senior High School
440 Cowan Behavior Junior/Senior High School
664 Alternative Education Summer School
617 Adult Education
550 Desert Rose High School
615 High Desert State Prison
774 Red Rock Academy
792 South Continuation 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 Southern Desert Correctional Center
839 High Desert Correctional Center
846 Spring Mountain 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 2015-16 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
153	Institutional Programs
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
744	Red Rock Academy
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 two 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 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.

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 Summit View Youth Center. 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.

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 2015-16 Accomplishments

- Strengthened the HOPE2 program by providing more oversight, progress monitoring, and data collection
- Continued to reorganize the division as District needs change to align resources to the comprehensive school needs and the Superintendent's initiatives
- Focused on Return on Investment by collapsing programs that are not productive, redundant, or no longer needed
- Continued to monitor expulsion and behavior school referrals for all schools and provide professional development to school sites to decrease out-of-school discipline
- Worked 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

- Worked with AARSI to provide schools with the information, tools, and assistance to correct data errors and ensure accurate and complete data
- Created a system and structure to ensure greater efficiency and effectiveness with consequence schools
- Created a system and structure to ensure strengthened academic programming and a greater focus on graduation at choice schools
- Realigned current resources to provide greater support to our school sites without adding costs

Fiscal Year 2016-17 Objectives

- Create a system and structure to implement the state mandated Alternative School Performance Framework
- Provide professional development opportunities under the new negotiated agreement for licensed employees
- Continue focus on tracking the District's Focus Areas and Goals: disproportionality, academic growth, and return on investment through the use HOPE2 funding by further incorporating cultural competence, early intervention, and literacy initiatives
- Monitor and provide professional development on district climate initiatives relative to Positive Behavioral Intervention Supports, SB 515 – School Social Workers, and Social-Emotional Curriculum

Education Services Performance Measures		2013-14	2014-15	2015-16
Average students serviced daily		23,000	73,308	74,500
Number of programs/schools		28	30	29
Expulsion referrals processed		3,900	3,348	2,629

Education Services Division Allocations

For Fiscal Years 2014-15 Through 2016-17

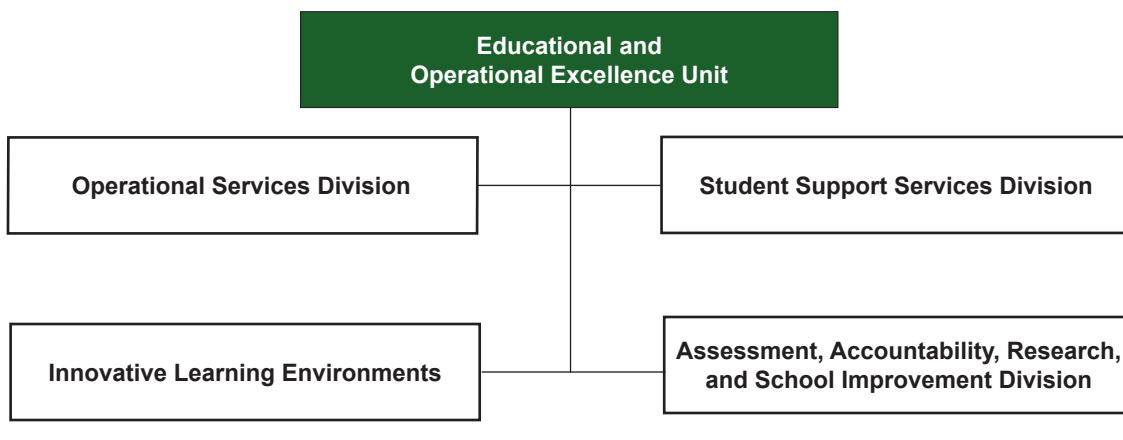
Description	2014-15		2015-16		2016-17		2015-16 vs. 2016-17	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	18.50	\$1,690,098	18.70	\$1,860,967	16.20	\$1,581,696	\$(279,271)	(15.0)%
Licensed	141.50	8,797,027	141.50	9,852,004	98.50	7,533,930	(2,318,074)	(0.24)%
Support staff	67.17	2,995,860	68.17	2,920,104	54.90	2,377,406	(542,698)	(18.6)%
Benefits		4,760,613		5,582,252		4,233,194	(1,349,058)	(24.2)%
Purchased services		292,234		407,299		407,299	-	- %
Supplies		492,736		832,650		743,545	\$(89,105)	(10.7)%
Other		38,675		19,500		19,500	-	- %
Total	227.17	\$19,067,243	228.37	\$21,474,776	169.60	\$16,896,570	\$(4,578,206)	(21.3)%

Source: CCSD Budget and Accounting Departments

Educational and Operational Excellence Unit

Budget Units

100 Deputy Superintendent	160 Innovative Learning Environments
106 Operational Services Division	055 Assessment, Accountability, Research, and School Improvement
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.

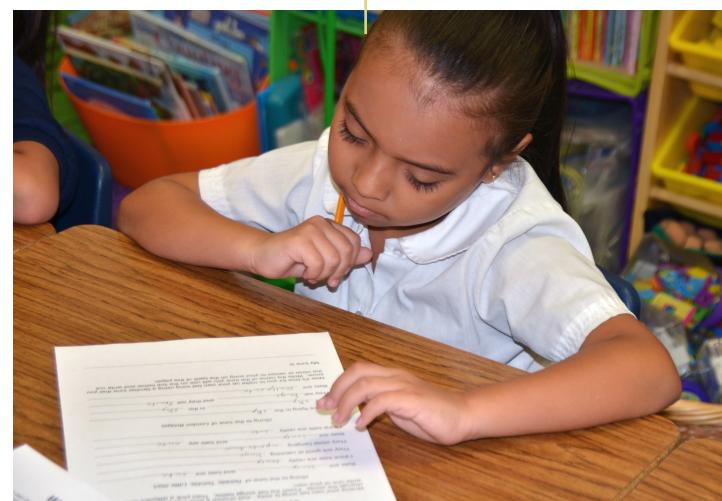
Services:

The EOE Unit, comprised of the Office of the Deputy Superintendent, provides leadership and supervision for the Operational Services Division, the Student Services Division, the Assessment, Accountability, Research, and School Improvement Division, and the Innovative Learning Environment Division.

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

100	Deputy Superintendent
106	Operational Services Division
135	Student Services Division
055	Assessment, Accountability, Research, and School Improvement Division
160	Innovative Learning Environment Division

Deputy Superintendent, Cost Center 100, oversees the Divisions of Operational Services, Student Services, Assessment, Accountability, Research, and School Improvement, and Innovative Learning Environments through which services are provided directly to schools to support student achievement and well-being.



Educational and Operational Excellence Unit Allocations

For Fiscal Years 2014-15 Through 2016-17

Description	2014-15 Actuals		2015-16 Amended Final Budget 2		2016-17 Final Budget		2015-16 vs. 2016-17	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	2.68	\$307,943	2.68	\$304,851	2.00	\$246,848	\$(58,003)	(19.0)%
Licensed	2.00	3,020	2.00	135,384	-	-	(135,384)	(100.0)%
Support staff	10.15	392,699	9.15	430,905	6.00	294,795	(136,110)	(31.6)%
Benefits		258,770		354,012		216,229	(137,783)	(38.9)%
Purchased services		15,084		214,092		214,092	-	- %
Supplies		45,674		160,707		160,707	-	- %
Other		1,265		4,000		4,000	-	- %
Total	14.83	\$1,024,455	13.83	\$1,603,951	8.00	\$1,136,671	\$(467,280)	(29.1)%

Source: CCSD Budget and Accounting Departments

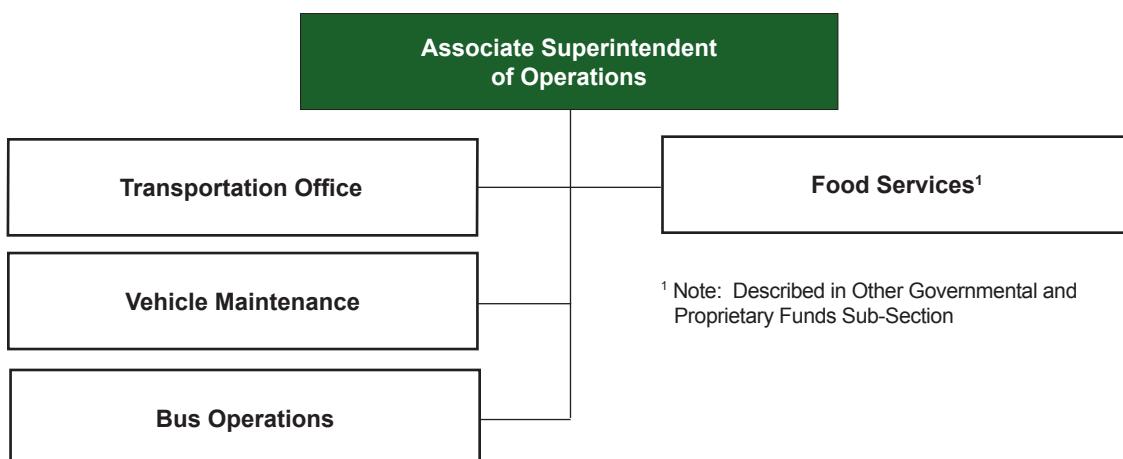
Operational Services Division

Budget Units

106 Associate Superintendent of Operations
091 Transportation Office
092 Vehicle Maintenance
093 Bus Operations

Budget Units

953 Food Services¹



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

Operational Services Division

Mission Statement

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

Services

The Division is comprised of approximately 6,200 personnel, 356 programs in 330 facilities on 324 campuses, and 59 administrative sites; spanning a geographic area of approximately 8,000 square miles; and is managed by the Associate Superintendent with the assistance of department heads.

The General Operating Fund cost centers comprising the Division overview are the following:

106	Associate Superintendent
091	Transportation Department
092	Vehicle Maintenance
093	Bus Operations
	Food Service (Enterprise Fund)

Transportation Department, Cost Centers 0091, 092 and 0093, with 2,253 employees, operates 1,889 buses and supports 1,289 other vehicles. The mission of the Department is to provide safe, efficient, and timely transportation to over 127,000 students to and from school daily, over an area of 8,012 square miles. Transportation is provided to students who live two or more miles (exceptions for hazards) from home zoned school and to students with unique transportation needs. Transportation is provided during regular school-day hours as well as for interscholastic athletics, school activities, and special events. The Department endorses data-driven management concepts and is dedicated to continual improvement.

Strategic Imperative(s): School Support

Focus Area(s): Value/Return on Investment

Transportation Department Performance Measures	2013-14	2014-15	2015-16
Buses operated	1,496	1,550	1,889
Students eligible for Transportation	114,573	118,877	127,605
Bus miles driven	21,958,826	22,727,841	23,574,465
Number of bus stops	17,491	25,062	34,957
Vehicles/buses maintained	2,736	2,895	3,178
Vehicles/buses miles driven	31,867,169	31,959,483	32,058,498

Operational Services Division Allocations

For Fiscal Years 2014-15 Through 2016-17

Description	2014-15		2015-16		2016-17		2015-16 vs. 2016-17	
	Actuals	Staff	Amended Final Budget 2	Staff	Final Budget	Amount	Percent	
Admin / prof tech	14.00	\$1,374,733	14.00	\$1,356,858	10.00	\$995,365	\$ (361,493)	(26.6)%
Licensed	-	4,400	-	20,300	-	20,300	-	0.0%
Support staff	1,559.07	65,639,302	1,592.74	72,883,221	1,594.90	71,381,979	(1,501,242)	(2.1)%
Benefits		30,133,094		35,734,936		35,155,327	(579,609)	(1.6)%
Purchased services		1,538,614		1,987,800		2,367,800	380,000	19.1%
Supplies		15,120,504		18,043,961		12,757,800	(5,286,161)	(29.3)%
Property		26,590		-		-	-	-
Other		20,530		27,500		27,500	-	0.0%
Total	1,573.07	\$113,857,767	1,606.74	\$130,054,576	1,604.90	\$122,706,071	\$ (7,348,505)	(5.7)%

Source: CCSD Budget and Accounting Departments

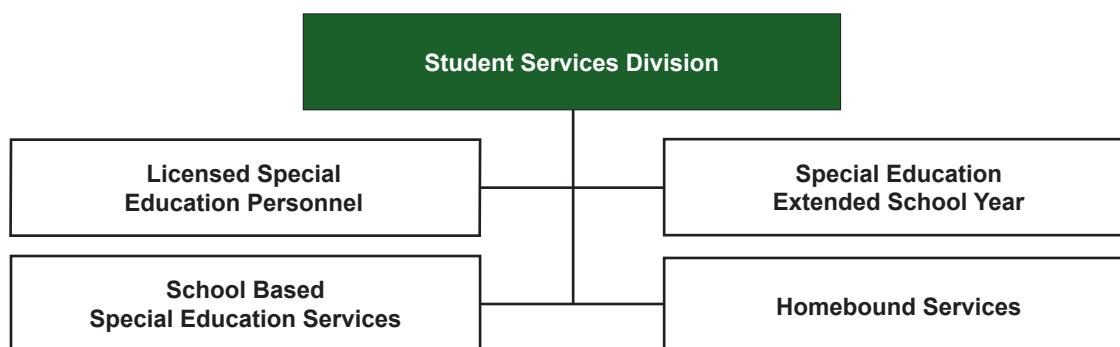
Student Services Division

Budget Units

135 Assistant Superintendent
044 Licensed Special Education Personnel
130 School Based Special Education Services

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, 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
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 2015-16, the Division provided services to 37,700 students with 49.1% 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

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 2015-16 was 10,105.

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 2015-16

- Provided Services to 37,700 special education students
- Expanded School Based Health Centers
- Partnered with Special Olympics to improve services to students

Objectives for Fiscal Year 2016-17

- Increase participation of students with disabilities in the general education environment
- Increase the quality of services to students with disabilities
- Implement a customer satisfaction process to receive timely feedback from schools

Student Services Performance Measures	2013-14	2014-15	2015-16
Students receiving special education services	33,947	35,253	37,700
Percentage of students in special education	10.9%	11.2%	11.8%
Percentage of special education students in general education	52.0%	50.6%	49.1%
Students enrolled in special education extended school year (ESY) program	5,577	5,637	10,105
Gifted and Talented Education (GATE) students served	6,089	6,480	6,718



Student Services Division Allocations

For Fiscal Years 2014-15 Through 2016-17

Description	2014-15 Actuals		2015-16 Amended Final Budget 2		2016-17 Final Budget		2015-16 vs. 2016-17	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	38.90	\$ 3,735,443	39.90	\$ 3,950,018	39.90	\$ 3,959,477	\$ 9,459	0.2%
Licensed	3,660.50	191,901,310	3,815.50	190,887,099	3,938.50	206,989,082	16,101,983	8.4%
Support staff	53.01	4,609,481	52.81	4,365,754	52.81	4,368,009	2,255	0.1%
Benefits		77,977,116		85,761,645		90,363,495	4,601,850	5.4%
Purchased services		9,238,955		5,595,057		5,595,057	-	0.0%
Supplies		1,198,112		972,734		972,734	-	0.0%
Property		20,727		10,000		10,000	-	0.0%
Other		1,200,981		1,211,432		1,386,432	175,000	14.4%
Total	3,752.41	\$289,882,125	3,908.21	\$292,753,739	4,031.21	\$313,644,286	\$20,890,547	7.1%

Source: CCSD Budget and Accounting Departments

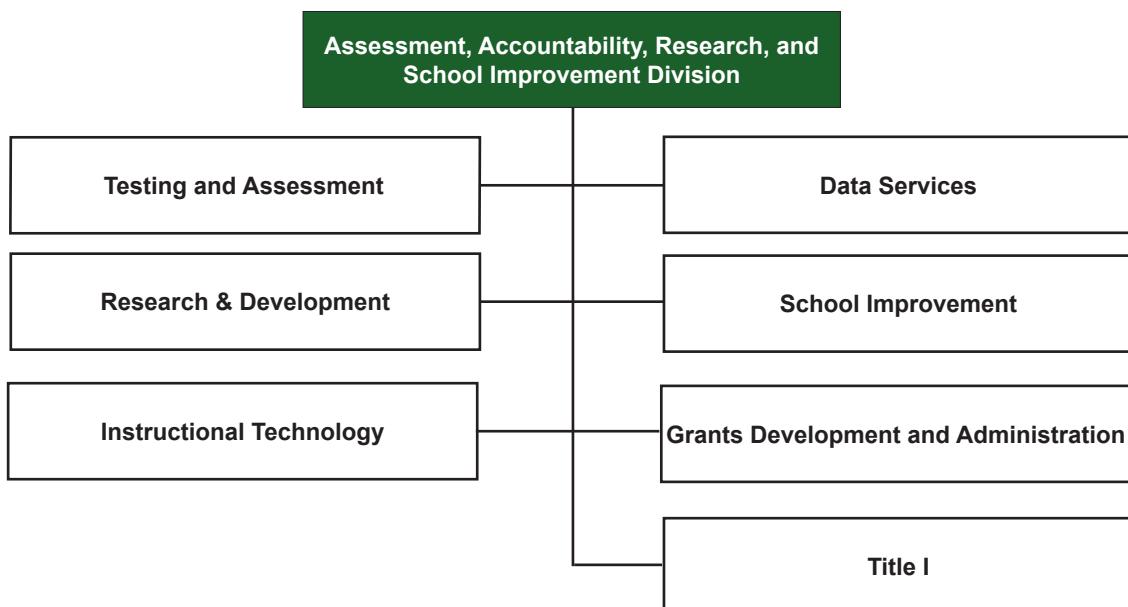
Assessment, Accountability, Research, and School Improvement Division

Budget Units

055 Assessment, Accountability, Research & School Improvement
120 Grants Development and Administration

Budget Units

671 Title I



Assessment, Accountability, Research, and School Improvement Division

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:

B055	Instructional Technology
D055	Testing & Assessment
RD055	Research & Development
E055	Data Services
F055	School Improvement
120	Grants Development & Administration
671	Title I

Instructional Technology, Cost Center Group B055, supports and provides oversight to the following departments: Grants Development and Administration, Title I, Accountability, Assessment, School Improvement, and Research.

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 conducted by the Nevada Department of Education personnel for site administrators and test coordinators to ensure test security and appropriate test preparation and administration. Assistance and training is provided to school sites, 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 supports a balanced assessment system including the sharing of best practices through training and system support. The Classroom Assessment for Student Learning (CASL) initiative is also supported by the Assessment Department with districtwide professional development opportunities for schools. Systems supported by the Assessment Department include the Student Information System (SIS), the District Interim Assessment System, and the State Summative Assessment System. The department provides oversight for data collection/verification and assistance in the development of district and/or site-based assessments. The department also creates, designs, and provides training opportunities for the implementation of the Elementary Standards-Based Report Card and Grading

Best Practices. These resources provide all educators with the tools needed to track student mastery levels of the Nevada Academic Content Standards (NVACS) as they relate to best practice in grading and assessment.

Accountability and Research, Cost Center Group RD055

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 Department 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 department 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 Department administers District surveys, manages external research activities, and builds research capacity and infrastructure for the District.

Data Services, Cost Center Group E055, focuses on providing timely, accurate, actionable information to school and central office staff that supports data-based decision making that improves student outcomes. The Data Services Department accomplishes this through the development of the Student Data Mart to track longitudinal student data as well as the development of visualizations for the CCSD Datalab. Visualizations developed for the CCSD Datalab include dashboards providing analysis tools for behavior, enrollment, roster, course grade, and high school cohort data.

School Improvement, Cost Center Group F055, 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.

Grants Development and Administration cost center group 120, 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.

Fiscal Year 2015-16 Accomplishments:

- Provided all schools with training materials, professional learning opportunities, and AARSI Help Desk support in preparation for the implementation of new online assessment systems to include Acuity Interim assessments, Smarter Balanced assessments, End of Course exams, and WIDA Access for ELLs 2.0. (Focus Area(s): Proficiency; Strategic Imperative(s): School Support)
- Supported all schools with year two implementation of the Infinite Campus student information system, including updated training, Help Desk support, and documentation on the grade book and online registration. (Focus Area(s): Family/Community Engagement and Customer Service; Strategic Imperative(s): Engagement, School Support)
- Assisted District subcommittees by lending expertise in informing decision-making and data gathering (e.g Climate/Culture subcommittee and the Program Evaluation Subcommittee). (Focus Area(s): Achievement Gaps, Academic Growth; Strategic Imperative(s): Clarity and Focus)
- 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. (Focus Area(s): Achievement Gaps, Academic Growth; Strategic Imperative(s): Clarity and Focus)

- Launched the CCSD Datalab which is the District's new online, interactive data visualization platform to improve the access to data and support data driven decision making by school and central office staff. (Focus Area(s): Achievement Gaps, Academic Growth; Strategic Imperative(s): Clarity and Focus)

Fiscal Year 2015-16 Objectives:

- Support schools with the implementation of online summative assessments through timely delivery of materials, documentation, training opportunities, and digital modules.
- Develop user-friendly tools that support school level administrators in understanding school accountability measurements that will empower the administrator to make data-driven decisions.
- Develop a more robust program evaluation methodology for the District.
- Submit 100% of the required School Performance Plans, integrating categorical school plans (e.g., Victory, Focus, Priority, Zoom), to the Nevada Department of Education.
- Develop additional data visualizations in the CCSD Datalab to support school staff and provide accompanying support through training.

Assessment, Accountability, Research, and School Improvement Division

For Fiscal Years 2014-15 Through 2016-17

Description	2014-15		2015-16		2016-17		2015-16 vs. 2016-17	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / Prof Tech	17.10	\$1,471,278	15.10	1,322,163	30.15	\$2,644,688	\$1,322,525	100.0%
Licensed	2.00	420,364	2.00	330,175	3.00	341,483	11,308	3.4%
Support Staff	39.00	1,608,049	39.00	1,830,333	20.65	1,225,767	(604,566)	(33.0)%
Benefits		1,287,924		1,396,933		1,652,345	255,412	18.3%
Purchased Services		1,198,948		876,466		552,200	(324,266)	(37.0)%
Supplies		4,737,293		2,381,805		1,879,000	(502,805)	(21.1)%
Property		-		-		-	-	-
Other		80,798		1,900		46,500	44,600	2347.4%
Total	58.10	\$10,804,654	56.10	\$8,139,775	53.80	\$8,341,983	\$202,208	2.5%

Source: CCSD Budget and Accounting Departments

Innovative Learning Environments

Innovative Learning Environments

Mission: Preparing students for their future.

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

Services: The Innovative Learning Environments Division provides instructional programs for magnet and select schools, digital content, online courses, technology tools, and innovative proposals for schools and students aligned with their interests and needs. The cost centers comprising Innovative Learning Environments Division include the following:

Magnet Schools and Career & Technical Academies (CTA) Department, Cost Center Group 558, provides programs that offer learning opportunities related to various themes or focus areas for interested students. Students from across the District may apply for entrance into one of these programs based on their own interests and abilities in areas such as science or the performing arts. The purpose of the Magnet/CTA programs is to increase student achievement, promote diversity, and create an awareness of career opportunities relative to the fields of study in which students may be interested. Due to increased demand, the District added seven new magnet programs for the 2015-2016 school year, and will add four new magnet programs for the 2016-2017 school year. In total, the District will offer 29 magnet schools and 7 career and technical academies. The additional new magnet schools focus on Science, Technology, Engineering, and Mathematics (STEM), Performing Arts, and International Baccalaureate programs. As of August 10, 2016, there are 24,831 students enrolled in magnet programs in CCSD.

Grades 1-5 4,521 students

Grades 6-8 4,310 students

Grades 9-12 16,000 students

Select Schools

Select Schools are a new offering for families implemented for the 2015-2016 school year. Students can choose from one of five high schools that offer outstanding Career and Technical Education (CTE) programs of study and many Advanced Placement (AP) and other specialized programs. Students that live within designated transportation zones of the school they choose receive District busing.

K-12 Online & Blended Learning Department, Cost Center Group 160, provides students with online and blended learning course pathways. District-developed

and vendor online content is provided for schools to use in programs for original credit and credit retrieval. K-12 Online & Blended Learning supports the District's enterprise learning management system (LMS) and its integration with the student information system (SIS). In addition, professional development for implementing online and blended learning and use of digital content is provided for teachers and administrators.

Nevada Learning Academy at CCSD, Cost Center Group

633, provides access to online courses for both full-time and part-time students in middle and high school. Students can take courses which may not be offered at their school, to free up space in their schedule for other courses, to retrieve credit or replace a grade, or to accelerate their studies. The course catalog includes a wide variety of options, including core classes in mathematics, English/Language Arts, science, and social studies, as well as world languages, electives, and Advanced Placement and Career and Technical Education courses. Students can also enroll in Credit by Exam and earn credits by demonstrating proficiency via assessment.

Fiscal Year 2015-16 Accomplishments

- Served over 69,000 students in programs of online/blended learning districtwide. (Focus Areas: Proficiency and Value; Strategic Imperatives: Academic Excellence and School Support)
- Established a pilot of Google Apps for Education for over 240 schools. (Focus Area: College and Career Readiness; Strategic Imperative: School Support)
- Launched District-wide access to the Canvas learning management system via integration with the Infinite Campus student information system. (Focus Areas: Proficiency and Value; Strategic Imperatives: Academic Excellence and School Support)
- Developed/revised eleven core content courses for middle and high school deployment. (Focus Area:



- Proficiency; Strategic Imperatives: Academic Excellence and School Support)
- Increased the NVLA middle school enrollment for part-time students by 105%. (Focus Areas: Proficiency and Value; Strategic Imperatives: Academic Excellence and School Support)
 - Increased the number of NVLA high school course enrollments by 10%. (Focus Areas: Proficiency and Value; Strategic Imperatives: Academic Excellence and School Support)
 - Improved access and choice for families to engaging programs of study by increasing the number of available seats for 2015-16 by 1,000. (Focus Areas: Proficiency and Achievement Gaps, Strategic Imperatives: Academic Excellence and Engagement)
 - Increased the professional capacity of teachers through sustained professional development and instructional delivery. (Focus Areas: Proficiency and College and Career Readiness; Strategic Imperatives: Academic Excellence and School Support)
 - Developed a high-quality instructional system that considers the preservation and long-term sustainability of the magnet program. (Focus Areas: Proficiency and College and Career Readiness; Strategic Imperatives: Academic Excellence and School Support)

Fiscal Year 2016-17 Objectives

- Serve over 75,000 students in programs of online/blended learning districtwide.
- Continue the Google Apps for Education pilot and increase participation to 280 schools.
- Launch gradebook integration between the Canvas learning management system and Infinite Campus student information system.
- Develop/revise eight 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 the professional capacity of teachers through sustained professional development and instructional delivery.
- Eliminate, reduce, and prevent minority group isolation in elementary and secondary schools through targeted recruiting efforts.
- Shift the application timeline for magnet and select schools to better align with school needs and the 2017-2018 school calendar.

Innovative Learning Environments

For Fiscal Years 2014-15 Through 2016-17

Description	2014-15 Actuals		2015-16 Amended Final Budget 2		2016-17 Final Budget		2015-16 vs. 2016-17	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / Prof Tech	8.00	\$669,809	9.00	854,437	9.00	\$858,188	\$3,751	0.4%
Licensed	38.00	2,937,372	39.00	2,471,765	37.00	2,471,107	(658)	0.0%
Support Staff	14.00	419,258	16.00	721,403	19.55	857,876	136,473	18.9%
Benefits		1,293,391		1,625,741		1,719,514	93,773	5.8%
Purchased Services		154,377		45,311		45,311	-	0.0%
Supplies		1,829,845		236,500		226,969	(9,531)	(4.0)%
Property		10,350		-		-	-	0.0%
Other		31,907		3,000		3,000	-	0.0%
Total	60.00	\$7,346,309	64.00	\$5,958,157	65.55	\$6,181,965	\$223,808	3.8%

Source: CCSD Budget and Accounting Departments

Business And Finance Division

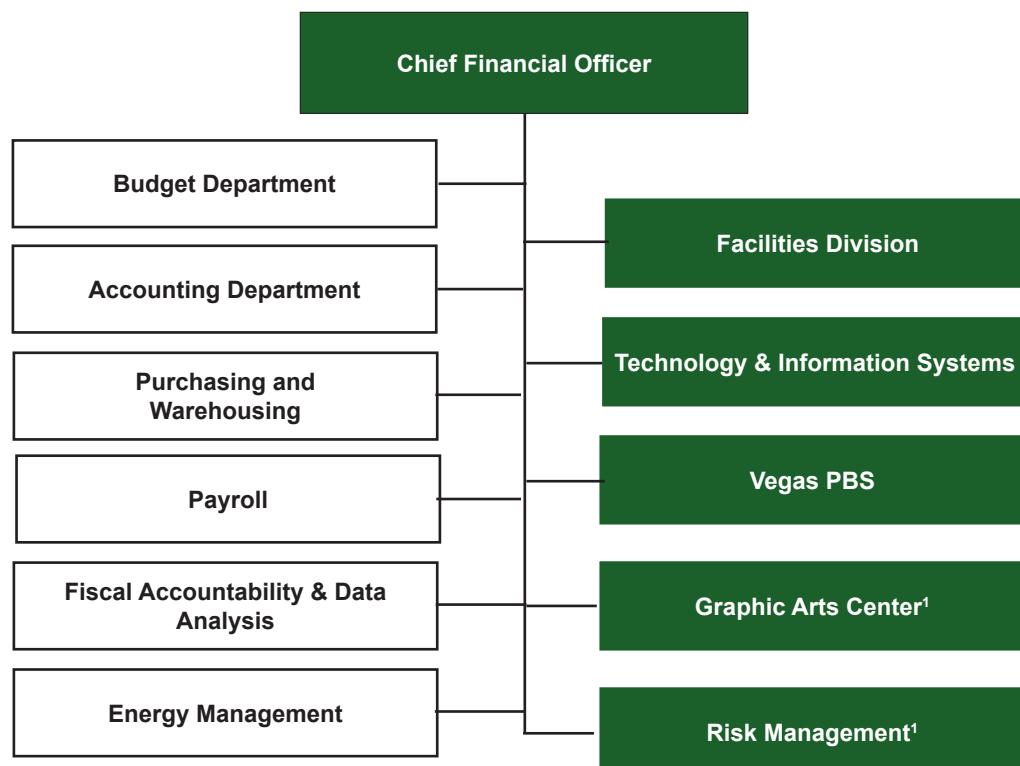
Budget Units

Business and Finance Division

- 050 Chief Financial Officer
- 052 Budget Department
- 060 Accounting Department
- 061 Payroll
- 070 Purchasing, Warehousing and Mail Services
- 137 Fiscal Accountability & Data Analysis
- 021 Energy Management

Budget Units

- Facilities Division
- Technology & Information Systems Services Division
- Vegas PBS
- Graphic Arts Center
- Risk Management



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

Business And Finance Division

Services:

The Chief Financial Officer (CFO) is responsible for all financial operations of the District. The financial operations of the District include all bond financing, budgeting, financial reporting activities, operational maintenance, capital fund building programs, network and technology services, and Vegas PBS. The Unit 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 CFO also provides considerable support in the employee bargaining process with the District's bargaining units. This Unit provides financial information, analysis, and guidance to the Superintendent to assist in data-driven decision-making that aligns resources in the most efficient and effective manner; always strives to have safe, attractive, well maintained facilities, and uses television and other technologies to educate and empower individuals and communities. This Unit's actions support the Board's strategic vision and the Superintendent's Pledge of Achievement in all strategic imperatives and focus areas with particular attention to the Strategic Imperative Clarity and Focus and Focus Area Value/Return on Investment.

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

050	Chief Financial Officer
052	Budget Department
060	Accounting Department
062	Payroll
070	Purchasing and Warehousing
137	Fiscal Accountability & Data Analysis

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 Unit Chiefs and administrators 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 strategic 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 41,000 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 2015-16 Accomplishments:

- Provided periodic reports and attended meetings with individual committee members to provide fiscal reporting of the 1998 Capital Improvement Program progress and the 2015 Capital Improvement Program (CIP) school construction program 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.
- Completed bond refunding sales in the amount of \$475 million, resulting in savings to the Debt Service Fund of approximately \$84 million.
- Continued favorable ratings status for the District's outstanding bond indebtedness.
- Earned the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for the 23rd 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 GFOA for the 2014 2015 CAFR.
- Earned the Certificate of Excellence Award from ASBO for the 2014-2015 CAFR.
- Earned the Award for Outstanding Achievement from GFOA for the 2014-2015 PAFR.
- Prepared and submitted all Nevada Department of Education and other state of Nevada reporting requirements within requested deadlines.
- Issued \$140,000,000 and \$200,000,000 in bonds for school construction and school improvement, respectively.



Fiscal Year 2016-17 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.
- Monitor economic conditions for potential bond refunding opportunities.
- Issue additional school construction bonds as needed in support of the 2015 Capital Improvement Program.
- Prepare a 2016-2017 Comprehensive Annual Budget Report that meets GFOA criteria to earn a Distinguished Budget Presentation Award and a Meritorious Budget Award from ASBO.
- Prepare a 2015-2016 Comprehensive Annual Financial Report and Popular Annual Financial Report 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.
- Transition all schools to strategic budgeting to allow budgetary decision making closer to the students.

Finance Performance Measures	2013-14	2014-15	2015-16
Fitch Bond Rating ¹	A	A	A+
Moody's Bond Rating ¹	A1	A1	A1
Standard and Poor's Bond Rating ¹	AA-	AA-	AA-
A/P Invoices Processed	121,444	123,600	125,921
Number of Purchasing Card Transactions	125,000	126,532	152,385
Amount of Purchasing Card Transactions	\$35,300,000	\$36,925,195	\$40,933,867
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
Amount of Bonds Sold School Construction	N/A	N/A \$140,000,000	
Amount of Bonds Sold School Improvement	N/A	N/A \$160,000,000	
Tentative Budget Adopted	4/3/13	4/10/14	4/08/15
Final Budget Adopted	5/15/13	5/21/14	5/20/15
Amended Final Budget Adopted	12/12/13	12/11/14	12/10/15

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

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 director's office of the Purchasing and Warehousing Department oversees the functions of District-wide purchasing, warehousing, mail distribution, equipment/furniture standards, graphic arts design and production, and supply chain management (PWMG).

The Purchasing Department procures equipment, supplies, and services for the District in accordance with the Nevada Revised Statutes (NRS) and District policies. The Department processes over 57,000 purchase orders each year in excess of \$322 million. Competitive activities are issued each year for expenditures exceeding \$50,000 in accordance with NRS 332. The Department is also responsible for new construction equipment and furniture standards, and placement of all furniture and equipment in new construction projects, portables, additions, and in areas with increased enrollment and new special education classes. The Department manages the supplier outreach program, equipment replacement programs, Connex clean-up program, professional services agreements, consultant contracts, and satellite purchasing operations in the Maintenance, Food Service, and Transportation Departments.

Fiscal Year 2015-16 Accomplishments:

- Updated department process and training documents
- Enhanced professional development opportunities for staff
- Offered eight on site vendor open houses
- Completed financial grade audit process for energy savings performance contracting
- Received NPI's Achievement in Excellence in Procurement Award

Fiscal Year 2016-17 Objectives:

- Continue to develop spend analytic tools to help relate spend to academic achievement
- Ensure new schools are fully outfitted for operation upon completion
- Implement ERP support pack upgrades to improve system performance
- Continue to grow Outreach and Intake efforts
- Review and update furniture and equipment standards

**Surplus.com sales**

- Optimize inventory and reprocessing of used furniture
- Improve Pick-up response time by ten percent
- Improve STO/Reservation processing time by ten percent

Purchasing and Warehousing Department		Performance Measures	2013-14	2014-15	2015-16
Dollar Value of Purchase Orders (not including facilities projects)	\$516 Mil	\$322 Mil	\$322 Mil		
Number of Purchase Orders Processed	53,087	54,459	57,917		
Suppliers Average Delivery Time	29 Days	30 Days	27 Days		
Number of Bids Processed	77	52	61		
Number of Active Suppliers	6,684	7,147	7,677		
Number of On-Line Requisitions	117,098	115,673	110,061		
Cost Savings/Avoidance	\$9.3 Mil	\$11.1 Mil	\$13.3 Mil		

Warehousing Section		Performance Measures	2013-14	2014-15	2015-16
Number of Pickups and Returns			2,281	2,395	2,142
Classes using FOSS Subscription			2,176	2,558	4,271
Cost Savings/Avoidance			\$503,979	\$324,156	\$315,184

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 2015-16 Accomplishments:

- Outfitted all portables and new kindergarten classrooms in a timely manner
- Cross trained warehouse and mail services personnel to further consolidate operations
- Increased FOSS participation to over 198 elementary schools
- Continued title by title transition to Next Generation FOSS kits
- Supported a variety of special projects including school closures, office moves, and other material transfers

Fiscal Year 2016-17 Objectives:

- Continue with transition to Next Generation FOSS kits
- Improve D-Bay notification process, and increase Public

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 2015-16 Accomplishments:

- Accident free during delivery routes
- Achieved less than one day processing turn around on all U.S. Mail
- Route efficiency improved even with added stops
- Completed 100 percent of all scheduled mail routes/stops
- Assisted graphic arts and warehouse during peak times

Fiscal Year 2016-17 Objectives:

- Continue to communicate more cost effective certified and package mailing solutions to customers
- Remain accident free during delivery routes
- Rework routes for continued improvement in efficiency as new schools are added
- Ensure all U.S. Mail is processed in less than one day

- Continue to assist graphic arts and warehouse during peak times

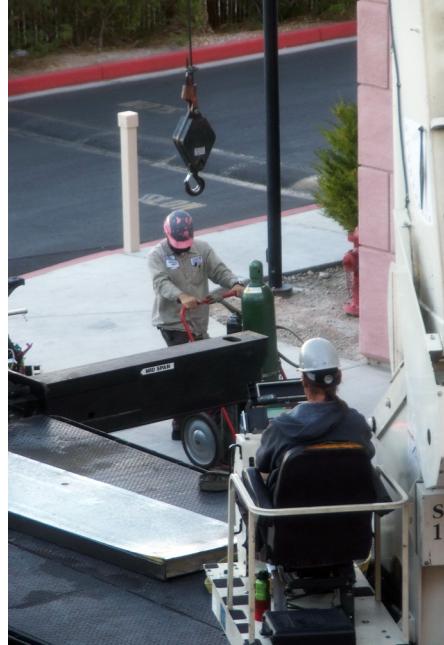
Mail Services Center Performance Measures	2013-14	2014-15	2015-16
Number of Mail Stops	551	518	603
Pieces of Mail Posted	2,946,503	2,880,897	2,431,306
Average Cost of Mail Piece Posted	0.365	0.440	0.460
Average Cost of US First Class Rate	0.393	0.407	0.416
Mail Services Cost Avoidance	\$258,030	\$288,812	\$288,741



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.

Strategic Imperatives: School Support and Clarity

Focus Areas: Value/Return on Investment and Family/Community Engagement and Customer Service.



Business and Finance Division Allocations

For Fiscal Years 2014-15 Through 2016-17

Description	2014-15		2015-16		2016-17		2015-16 vs. 2016-17	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	71.85	\$ 5,893,436	64.85	\$ 6,021,921	51.05	\$ 4,747,013	\$ (1,274,908)	(21.2)%
Licensed	1.50	2,040	2.00	\$117,888	2.00	91,302	(26,586)	(0.23)%
Support staff	206.55	9,276,009	195.49	10,229,124	191.24	10,092,403	(136,721)	(1.3)%
Benefits		5,739,313		6,680,938		6,108,493	(572,445)	(8.6)%
Purchased services		22,936,085		24,784,669		24,197,099	(587,570)	(2.4)%
Supplies		53,909,750		53,034,576		51,379,276	(1,655,300)	(3.1)%
Other		91,108		489,840		484,840	(5,000)	(1.0)%
Total	279.90	\$97,847,741	262.34	\$101,358,956	244.29	\$97,100,426	\$4,258,530	(4.2)%

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 2016-17 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:

- \$5 million for waste removal services
- \$14 million for utilities
- \$7 million for property and liability insurance
- Deferred purchased services allocations

Supplies include:

- \$30 million for instructional supplies
- \$11 million for technology supplies
- \$5 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:

- \$28 million for the purchase of replacement and growth needs of buses

Districtwide Expenditures And School Allocations

For Fiscal Years 2014-15 Through 2016-17

Description	2014-15 Actuals		2015-16 Amended Final Budget 2		2016-17 Final Budget		2015-16 vs. 2016-17	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	2.00	\$93,966	2.00	\$166,663	-	\$-	\$(166,663)	(100.0)%
Licensed		2,753,656		8,725,241	-	8,725,241	-	0.0%
Support staff	3.91	1,526,743	3.91	860,216	1.00	250,034	(610,182)	(70.9)%
Benefits		680,011		7,537,492	-	6,701,008	(836,484)	(11.1)%
Purchased services		20,229,069		24,319,990	-	16,123,288	(8,196,702)	(33.7)%
Supplies		47,565,881		55,401,297	-	58,803,987	3,402,690	6.1%
Property		28,750,435		36,015,000	-	35,583,642	(431,358)	(1.2)%
Other		938,184		716,500	-	716,500	-	0.0%
Total	5.91	\$102,537,944	5.91	\$133,742,399	1.00	\$126,903,700	\$(6,838,699)	(5.1)%

Source: CCSD Budget and Accounting Departments

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)

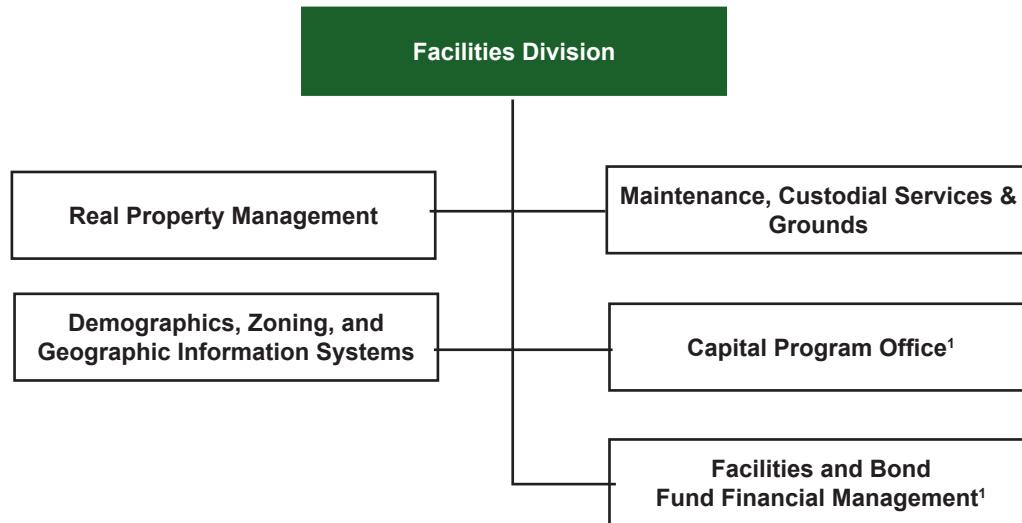
Facilities Division

Budget Units

023 Maintenance Department
024 Custodial Services
025 Landscaping & Grounds
593 Demographics, Zoning, and Geographic Information Systems

Budget Units

020 Capital Program Office
650 Facilities & Bond Fund Management
636 Real Property Management



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

Facilities Division

Mission

The Facilities Division mission is to provide all CCSD employees with outstanding customer service while maintaining cost effectiveness to maximize resources and properly maintain and repair CCSD facilities.

Services:

The Department is organized into 4 Maintenance Zones that house all maintenance trade technicians dedicated to repairing facilities and light high school gardening. Custodians and landscaping/grounds personnel are centrally organized. Site Operational Managers are assigned to liaison directly with school administrators to ensure timely and acceptable service from the Maintenance & Operations Department within sectional sub-sections aligned to the four maintenance zones. Administrative support for personnel, payroll, finance, supply, discipline, safety and warranty, training, technical preventive maintenance and energy management sections are also assigned to central functions.

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

023	Maintenance Department
024	Custodial Operations
025	Landscaping and Grounds
593	Demographics and Zoning

Maintenance, Cost Center 023, with approximately 504 personnel, accomplishes limited construction work, preventive and routine maintenance of District facilities' equipment repair, general repair, plumbing, electrical and mechanical systems, exterior and structural items, and utility savings-monitoring control. Commissioning of all modernization and new projects of existing schools ensures that proper space conditions exist for the learning environment and are properly constructed. A warranty section also reviews and monitors new and existing contracts to completion.

Custodial Operations, Cost Center 024, with approximately 1,600 full-time and part-time employees, provides district-wide custodial services, recycling and refuse disposal coordination, pest control treatment, vermin deterrent, and gym floor refinishing. The building manager or 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 remaining custodial staff works in the evening performing the majority of cleaning and preparation for



the next school day to provide general custodial cleaning and minor furniture adjustment or relocation. A custodial supervisor, each aligned with the maintenance zone, oversees custodial employee training and supervision during the evening hours.

Landscaping and Grounds, Cost Center 025, with 154 employees, maintains all school and facility landscapes and playing fields to provide a safe and sustainable environment for the students, staff, and visitors to Clark County School District campuses. Water efficiency through centrally controlled watering systems emphasizing indigenous plants, specialized turf mowing, equipment maintenance and repair, undeveloped CCSD property clean up support, pest control, computerized water management systems repair, assisting school self-funded projects, and field prep for sporting events are also normal tasks. In addition, grounds administrators and supervisors in consultation with the CCSD Construction Management Department, assist in the development of landscape standards for new construction and monitoring of landscape contractors.

Performance Measures	2013-14	2014-15	2015-16
Number of Schools	357	357	357
Acres of Improved Ground	5,200	5,131	5,131
Number of work orders	87,740	77,500	79,274
Cleaning Square Footage: Schools	34,510,009	34,510,009	34,510,009
Portables	1,518,744	1,786,830	1,894,894
Administrative Sites	1,432,257	1,432,257	1,432,257
Recycling Rebate	\$355,644	\$512,725	\$514,233

FY 2015-16 Accomplishments

- Additional 80 portable classrooms were installed to total 2,100 currently.
- School administrators are appreciative of the closer liaison through Site Operational Managers.
- Transition on-going organizational change while continuing proper levels of maintenance support.

Strategic Imperative(s): School Support**Focus Area(s): Value/Return on Investment****FY 2016-17 Objectives**

- Work in a manner that minimizes interference to teaching and learning.
- Develop a more responsive, flexible adaptable, and customer satisfying organization.
- Develop and obtain proper numbers of skilled personnel to complete scheduled preventive maintenance and repairs.
- Improve timeliness and repair accountability.
- Install a new Computer Maintenance Management System to improve effectiveness and accuracy.
- Install a new custodial substitute notification system to improve effectiveness and immediate replacement.

Strategic Imperative(s): School Support**Focus Area(s): Value/Return on Investment**

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 socioeconomic, 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 2015-16 Accomplishments:

- Assisted the development of Revision 1 of the 2015 Capital Improvement Program, identifying 5 new elementary school locations, 26 building additions and a comprehensive replacement school strategy.
- Implemented portable assignments and space need plans for district-wide expansion of full day kindergarten program and class-size reduction.
- Developed new user-friendly Open Enrollment procedures which provide nearly 2,000 students an option for school choice.

Fiscal Year 2016-17 Objectives:

- Facilitate the Attendance Zone Advisory Commission (AZAC) in the establishment of new school boundaries.
- Coordinate space needs of 2015 Capital Improvement Program construction schedule of 17 new schools, 26 building additions and 16 replacement schools.
- Develop an improved student yield methodology utilizing an average for the various residential land use categories.

Demographics, Zoning, and Geographic Information Systems

Performance Measures	2013-14	2014-15	2015-16
Projected Number of Students	312,782	317,970	323,137
Final Number of Students Enrolled	314,598	317,759	320,339
Variance From Projection	.58%	0.20%	(0.87)%

Facilities Division

For Fiscal Years 2014-15 Through 2016-17

Description	2015-15 Actuals		2015-16 Amended Final Budget 2		2016-17 Final Budget		2015-16 vs. 2016-17	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	11.00	\$1,045,262	11.00	\$1,066,374	11.00	\$1,070,342	\$3,968	0.4%
Support staff	2,048.87	84,851,393	2,054.87	87,415,038	2,055.87	84,817,797	(2,597,241)	(3.0)%
Benefits		36,560,850		40,355,199		39,596,496	(758,703)	(1.9)%
Purchased services		2,044,238		2,763,440		2,763,440	-	0.0%
Supplies		9,813,449		21,492,929		8,383,329	(13,109,600)	(61.0)%
Property		30,340		48,750		48,750	-	0.0%
Other		16,922		9,750		9,750	-	0.0%
Total	2,059.87	\$134,362,454	2,065.87	\$153,151,480	2,066.87	\$136,689,904	\$(16,461,576)	(10.7)%

Source: CCSD Budget and Accounting Departments

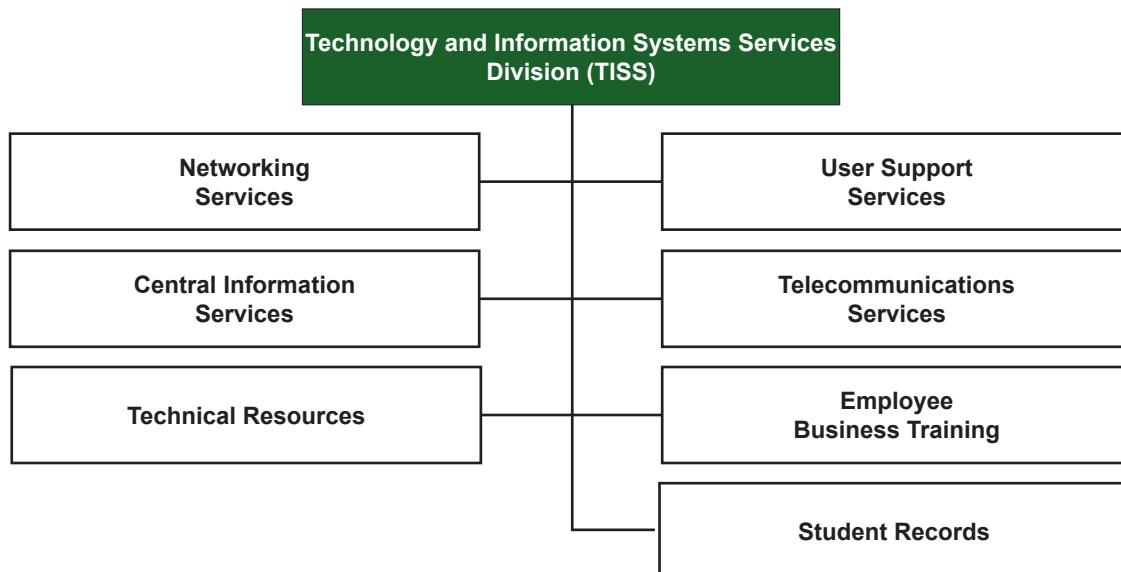
Technology and Information Systems Services Division

Budget Units

056 Chief Innovation and Productivity Officer
054 Networking Services
009 Employee Business Training
058 Central Information Services

Budget Units

063 Technical Resources
068 Student Record Services
190 Telecommunications Services
057 User Support and School
Technology Deployment Services



Technology and Information Systems Services Division

Mission

The mission of the Technology and Information Systems Services (TISS) Division is to provide technology-related leadership and support to enhance the District's ability to meet its goals.

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
068	Student Records

Networking Services (NS), Cost Center Group 054, provides networking support to the District including planning services for IT elements of school construction activities, support of WAN and LAN connectivity, and management of school file and print servers.

User Support Services (USS), Cost Center Group 057, provides help desk support for computers and peripherals, network-related issues, and Districtwide software applications. USS monitors the health of computers, provides on-site repair and equipment replacement activities, and uses remote tools to manage software installations. USS also provides training and technical and managerial support for site-based technicians.

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, individualized education programs (IEP), payroll, human resources management

(HRM), budget, finance, accounting, purchasing and warehousing, identity management, and business intelligence and data visualization.

Technical Resources, Cost Center Group 063, provides electronic communications, application development services, InterAct, and Internet and security services.

Student Record Services (SRS), Cost Center Group 068, provides student-related information for dropout and demographic reports, issues transcripts, monitors the enrollment and attendance, and assists school registrars and attendance clerks in managing their site-level student accounting responsibilities.

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

Employee Business Training, Cost Center Group 009, provides essential enterprise application training, including Payroll (OARS), Budget and Procurement (SAP), Student Information Systems (SIS), and productivity software (Microsoft Office, Adobe Acrobat, InterAct™) and develops eLearning modules upon demand for all areas of the District.

Fiscal Year 2015-16 Accomplishments:

- Completed Phase II of implementation of the Infinite Campus replacement project, and deployed the NVLA/IDPL custom course registration and payment program.
(Focus Area(s): Value/Return on Investment, Family/Community Engagement and Customer Service; Strategic Imperative(s): School Support, Clarity and Focus)

- The Security Operations Center was deployed and initial security testing and preliminary network evaluation has been completed. (Focus Area(s): Value/Return on Investment; Strategic Imperative(s): School Support, Clarity and Focus)
- Developed and launched the Nevada Educator Performance Framework (NEPF) online teacher/administrator evaluation tool for CCSD and eight additional Nevada school districts. (Focus Area(s): Value/Return on Investment; Strategic Imperatives: School Support, Clarity and Focus)
- Answered 153,938 help desk calls this year, and improved unanswered call rate by 3%. (Focus Area(s): Family/Community Engagement and Customer Service; Strategic Imperative(s): School Support)
- Successfully launched the support.ccsd.net website and the Quick-IT self-help ticketing system to provide technical support resources, account management tools, and allow teachers to generate technical support tickets from their computer reducing phones calls to the Help Desk and wait time for issue resolution. (Focus Area(s): Family/Community Engagement and Customer Service, Value/Return on Investment; Strategic Imperative(s): School Support)
- Developed a training website to assist schools and departments with registering for classes, finding important resources (guides, manuals, videos, etc.), and staying current with important news information regarding trainings. (Focus Area(s): Family/Community Engagement and Customer Service; Strategic Imperative(s): Engagement, School Support)
- Supported state-mandated assessments by developing the deployment, installation, and technical support for the District's 320,000+ students. (Focus Area(s): Proficiency, Academic Growth; Strategic Imperative(s): Evaluation, Academic Excellence, School Support)
- Coordinated with AARSI on design, installation, maintenance, and support of the Tableau data visualization environment. (Focus Area(s): Value/Return on Investment; Strategic Imperative(s): Clarity and Focus)
- Relocated co-location computer operations and services to Switch SUPERNAP (Focus Area(s): Value/Return on Investment; Strategic Imperative(s): School Support)
- Designed and implemented a new web-based Strategic Budget system to replace the previous Excel Flex Budget workbooks that were distributed to approximately 180 schools. (Focus Area(s): Value/Return on Investment; Strategic Imperative(s): School Support)
- Completed Basic Wi-Fi equipment refreshments at 85 schools, and eliminated all of the obsolete Gen1 Wireless systems from the District schools. (Focus Area(s): Value/Return on Investment; Strategic Imperative(s): School Support)
- Continued the consolidation and modernization of systems and infrastructure by migrating SAP environments, updating the mainframe operating system, establishing programming and configuration support for Identity Management, and decommissioning numerous systems.



(Focus Area(s): Value/Return on Investment; Strategic Imperative(s): School Support)

Fiscal Year 2016-17 Objectives:

- Enhance the customer experience with the expansion of accepting online requests for transcripts/student records and the development of an online payment system.
- Complete implementation and deployment of the IEP Management and Magnet Application/Lottery program within Infinite Campus.
- Increase Internet bandwidth and implement Internet failover redundancy to accommodate key equipment failure.
- Re-design the school technology inventory process through the existing ERP system "Trackables" module to improve asset tracking for State reporting, data integrity, and efficiency.
- Support the Nevada Ready 21 one-to-one initiative by developing an enterprise support matrix for Chrome OS devices and the Google Apps for Education environment.
- Migrate from the current on-premise mainframe to a hosted mainframe environment.
- Transform Identity Management from batch to Service Oriented Architecture to improve processing times and provide additional services.
- Develop version 2.0 of the Strategic Budget system based on feedback from schools to improve their experience and provide greater flexibility in their ability to manage budgets.
- Continue modernization of the school local-area-networks and the wide-area-network, providing an infrastructure that will support a one-to-one computing environment for students.

Technology Performance Measures	2013-14	2014-15	2015-16
PC/Network Repair			
Tickets Generated	44,320	45,077	39,765
Business Application			
Tickets Generated	44,984	141,526	234,015 ¹
Refreshment Computers	8,235	11,050	0 ²
Telephones Supported	34,051	35,413	35,206
eLearning Modules	30,784	11,572	88,238 ³
Sites with E911	334	340	351
Student/Parent Logins	9,460,120	16,993,144	22,906,629
Phone Messages			
Delivered Via ParentLink	27,793,434	29,893,212	28,141,222
District Web Site Page Views	34.0 mil	42.30 mil	41.1 mil
Filtered Internet			
Pages Served	2.22 bil	2.57 bil	2.63 bil
Email Messages			
Filtered for SPAM/VIRUS	208 mil	119 mil	124 mil
Transcript/Student Record			
Requests Processed	22,644	43,921	51,538

¹First full year of Infinite Campus Parent Portal Support and Online Registration, and Service Desk ticket tracking consolidation

² No funding available for computer refreshment for the 15-16 school year.

³ New modules were created in the Pathlore LMS and the Instruction Unit made specific courses mandatory.



Technology & Information Systems Services Division

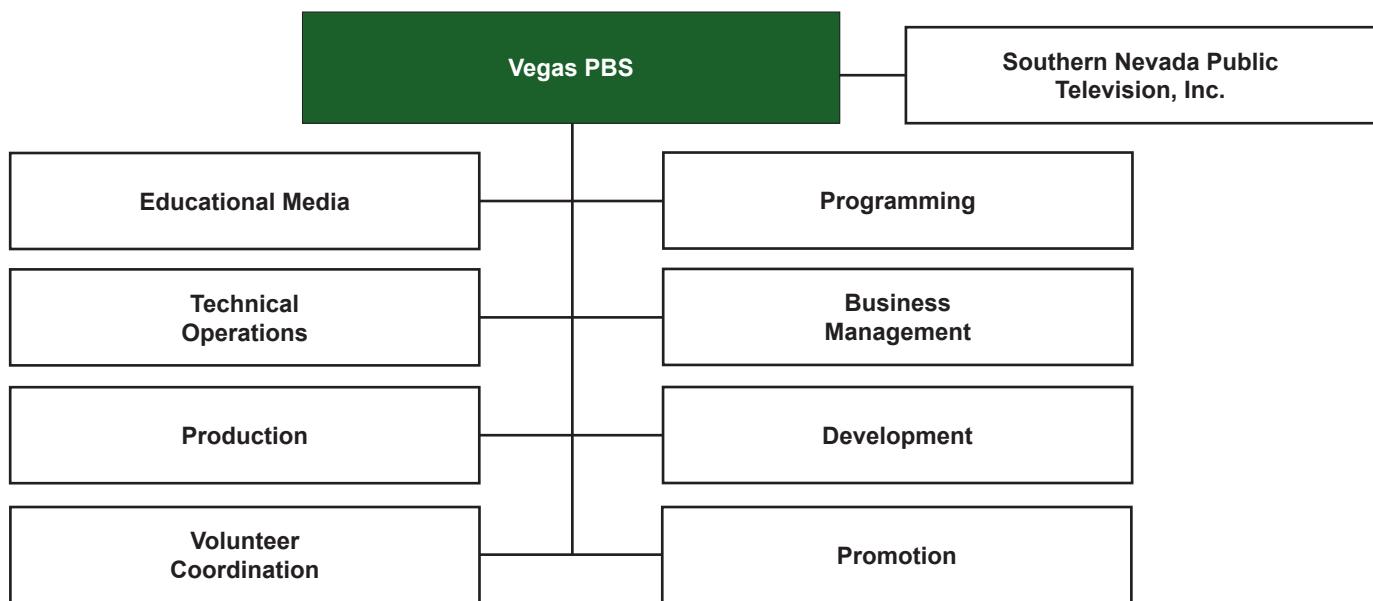
For Fiscal Years 2014-15 Through 2016-17

Description	2014-15		2015-16		2016-17		2015-16 vs. 2016-17	
	Staff	Amount	Staff	Amended Final Budget 2	Staff	Amount	Amount	Percent
Admin / prof tech	19.00	\$1,704,989	20.00	\$ 2,093,911	20.00	\$2,007,906	\$ (86,005)	(4.1)%
Licensed	1.00	389,807	1.00	180,076	3.00	322,664	142,588	79.2%
Support staff	171.00	10,491,998	172.00	12,117,318	193.50	12,684,839	567,521	4.7%
Benefits		4,339,674		5,536,139		5,881,188	345,049	6.2%
Purchased services		17,978,491		18,489,271		19,362,967	873,696	4.7%
Supplies		10,833,954		4,852,079		5,451,197	599,118	12.3%
Property		2,008,316		10,000		10,000	-	0.0%
Other		105,680		28,000		28,000	-	0.0%
Total	191.00	\$47,852,909	193.00	\$43,306,794	216.50	\$45,748,761	\$2,441,967	5.6%

Source: CCSD Budget and Accounting Departments

Budget Units

140 Vegas PBS



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

Mission Statement

Vegas PBS uses television and other 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.
- 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 over 550,000 digital media resources, such as full videos, images, and clip art designed to enhance students' learning experiences.

Strategic Imperative: School Support

Focus Area: Achievement Gaps

- 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. Over 7,450 parent surveys were collected showing that 94% of parents leaned new skills to help their child learn



though RTL workshops and 91% will use the information at home.

- 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.
- 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 2015-16 Workforce enrolled over 119,000 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.
- Community Calendar's highlights hundreds of community lectures, nonprofit fundraisers, cultural performances, and ethnic celebrations.
- American Graduate, an initiative to address the dropout crisis featuring: Jessica's Story.
- Homework Hotline
- School Matters
- 2016 Varsity Quiz and 2016 Jr. Varsity Quiz
- 2016 Clark County School District Spelling Bee
- 2016 Science Bowl Quiz
- Election 2016
- Ralston Live
- Outdoor Nevada

Fiscal Year 2015-16 Accomplishments:

- Maintained position as one of top 5 stations in whole day Gross Rating Points (GRP).
- Brought back the locally produced Outdoor Nevada program highlighting Nevada's natural history and present day environment.
- Secured \$112,000 in sponsored DCMC materials to support the use of sign language and other resources for children with Autism.
- Revamped teacher training software classroom cast to improve the teacher interface with students in the classroom utilizing technology.
- Partnered with other local private and government agencies to deliver over \$100,000 in community educational and job placement services to low-income households
- Secured over \$110,000 in Desert Meadows AHEC funding to promote health education programs throughout southern Nevada.



Fiscal Year 2016-17 Objectives:

- Programming- Maintain position as the top 10 station in sign on / sign off GRP's.
- Production - Produce 400 hours of local content focusing on CCSD training and communication needs, and also on PBS arts and sense of place content.
- Education - Create and test free and fee for service revenue models for services to public, private, charter and home schools.
- Administration – Develop Business models and financial transition plans for deconsolidation of revenue streams.
- Personnel - Perfect station on-boarding and employee recognition programs.
- Development - Raise \$2,000,000 from Individuals, and \$1,500,000 from corporations, foundations, and grants.
- Workforce - Enroll 120,000 adults in credit courses to generate \$3,000,000 in tuition payments including \$200,000 AHEC health education programs.
- Engineering - Develop and execute capital leasing program for capital equipment needs and transition Vme to PBS Kids while maintaining five nines transmitter reliability.



Vegas PBS Allocations

For Fiscal Years 2014-15 Through 2016-17

Description	2014-15		2015-16		2016-17		2015-16 vs. 2016-17	
	Actuals Staff	Amount	Amended Final Budget 2 Staff	Amount	Final Budget Staff	Amount	Amount	Percent
Admin / prof tech	8.00	\$ 756,086	8.00	\$ 822,725	8.00	\$ 819,505	\$ (3,220)	(0.4)%
Support staff	21.25	1,121,803	21.25	1,170,590	21.25	1,127,010	(43,580)	(3.7)%
Benefits		684,906		794,657		780,525	(14,132)	(1.8)%
Purchased services		695,273		145,643		145,643	-	- %
Supplies		105,357		111,299		111,299	-	- %
Property		256,129		-		-	-	- %
Other		358,315		372,129		372,129	-	- %
Total	29.25	\$3,977,869	29.25	\$3,417,043	29.25	\$3,356,111	\$ (60,932)	(1.8)%

Source: CCSD Budget and Accounting Departments

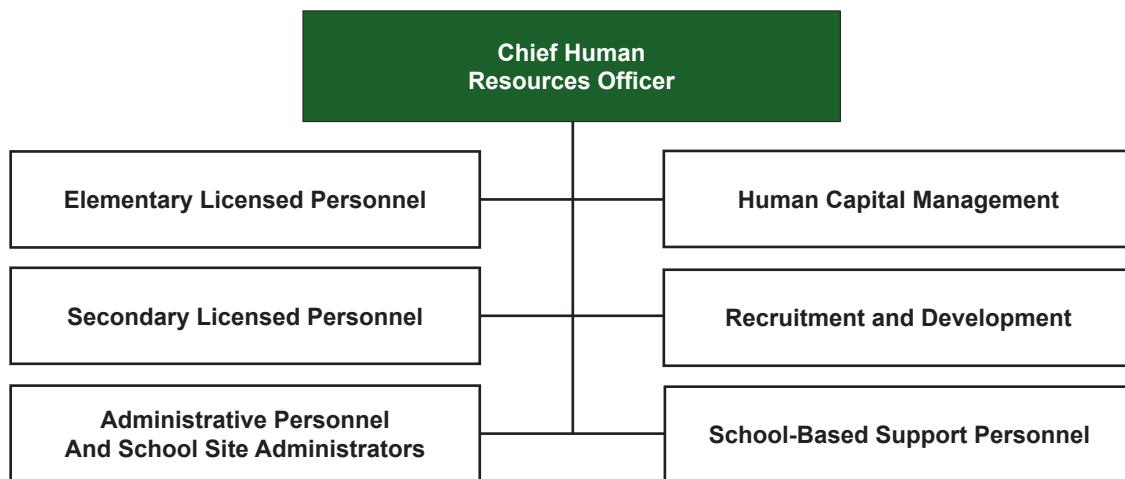
Human Resources Unit

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
582	Strategic Budget Schools

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 2015-16 Accomplishments:

- 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. Refined 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. Continued 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. Expanded partnerships with out-of-state universities to increase the student teacher pipeline in order to secure and hire them in the CCSD
 2. Expanded the Alternative Routes to Licensure (ARL) programs by offering more sessions and by developing blended learning models for out-of-state ARL candidates
- Increased retention of employees by expanding social and professional support options utilizing blended learning and other differentiated and targeted support models.

Fiscal Year 2016-17 Objectives:

- Transactional process improvement for efficiency and accuracy in all areas to include:
 1. Implement records which will streamline Human Resources Onboarding, Alternative Route to Licensure (ARL) tracking, and employee leaves.
- Recruitment, selection, and placement for all employee groups, to include:
 1. Continue expansion of administrative/principal recruitment and selection processes and strategies to diversity the applicant pool.
 2. Refine ARL program supports to increase retention. Develop blended learning modules for out-of-state ARL candidates.
- Pipeline expansion and development to include:
 1. Expand partnerships with Historically Black Colleges (HBC) and Hispanic-Serving Institutions (HSI) to increase the diverse applicant pool.
 2. Expand partnerships with education colleges who are diverse in student populations.

Human Resources Administrative Unit Allocations

For Fiscal Years 2014-15 Through 2016-17

Description	2014-15 Actuals		2015-16 Amended Final Budget 2		2016-17 Final Budget		2015-16 vs. 2016-17	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / Prof Tech	22.00	\$2,250,614	22.00	2,171,093	22.00	\$2,184,991	\$13,898	0.6%
Licensed	1.00	367,888	1.00	403,424	1.00	423,121	19,697	4.9%
Support Staff	144.00	6,834,358	144.00	6,983,912	144.00	6,823,801	(160,111)	(2.3)%
Benefits		3,424,616		3,830,624		3,793,434	(37,190)	(1.0)%
Purchased Services		1,441,274		1,881,317		1,881,317	-	0.0%
Supplies		366,424		377,300		377,300	-	0.0%
Other		48,671		76,500		76,500	-	0.0%
Total	167.00	\$14,733,845	167.00	\$15,724,170	167.00	\$15,560,464	\$(163,706)	(1.0)%

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 five 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 and 0582, provide 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 and 0582, provide 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 and 0582, provide 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 and 0582, provide 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 2014-15 Through 2016-17

Description	2014-15 Actuals		2015-16 Amended Final Budget 2		2016-17 Final Budget		2015-16 vs. 2016-17	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / Prof Tech	878.00	\$81,590,520	872.00	\$81,117,903	877.00	\$79,939,040	\$(1,178,863)	(1.5)%
Licensed	12,338.92	664,980,471	12,058.85	643,056,509	11,875.83	671,190,356	28,133,847	4.4%
Support Staff	3,559.84	126,176,785	3,754.94	129,544,015	3,807.33	126,861,697	(2,682,318)	(2.1)%
Benefits		347,557,751		367,226,322		372,525,862	5,299,540	1.4%
Purchased services		-		5,150		5,150	-	0%
Supplies		-		1,000		1,000	-	0%
Total	16,776.76	\$1,220,305,527	16,685.79	\$1,220,950,899	16,560.16	\$1,250,523,105	\$29,572,206	2.4%

Source: CCSD Budget and Accounting Departments