# Clark County School District

Clark County, Nevada www.ccsd.net



# 2018 - 2019

# Comprehensive Annual Budget Report

For Fiscal Year Ending June 30, 2019





CLARK COUNTY SCHOOL DI COMPREHENSIVE ANNUAL BUDGET FOR FISCAL YEAR ENDING JUNE 30, 20	T REPORT
	Prepared by: <b>Budget Department</b> 4190 McLeod Drive Las Vegas, NV 89121  (702) 799-2666



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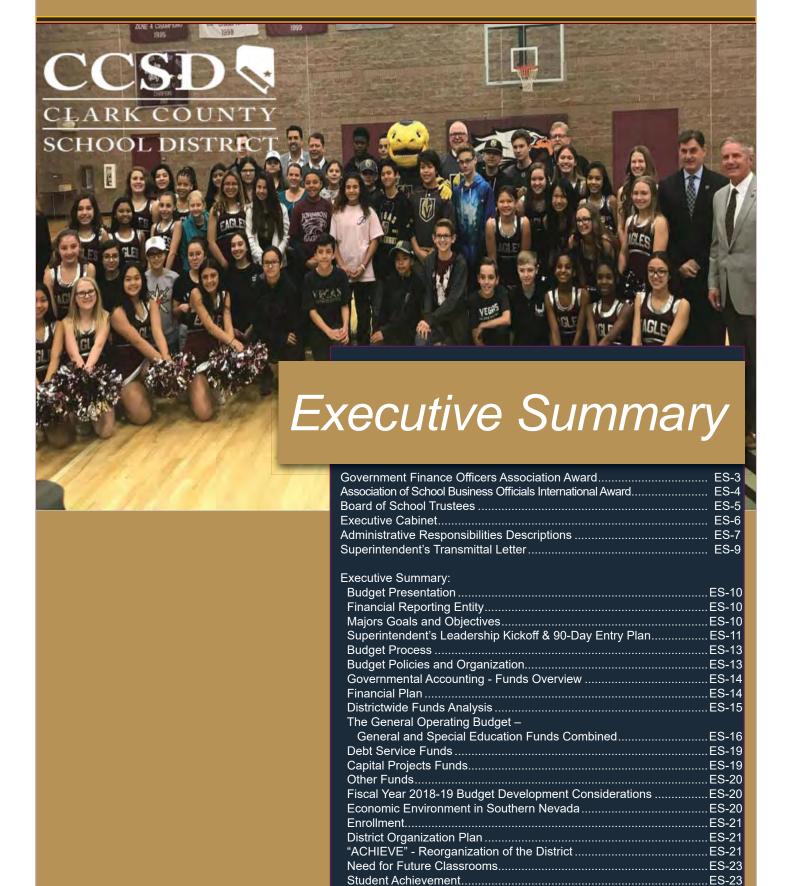
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#### Government Finance Officers Association

### RECOGNITION FOR IMPLEMENTING BEST PRACTICES IN SCHOOL BUDGETING

#### **Clark County School District** Nevada

For Fiscal Year Beginning July 1, 2017

Christopher P. Morrill

EXECUTIVE DIRECTOR/CEO

Recognition for Implementing the Best Practices in School Budgeting is presented by the Government Finance Officers Association to school districts demonstrating progress towards implementing GFOA's budget process guidelines. While the district's application for the award met some required elements, not all elements have been implemented. Implementing the Best Practices in School Budgeting process improvements are a significant, multi-year undertaking that require broad collaboration and support, which the district continues its work towards implementing these additional criteria.

Budget processes are evaluated based on a number of criteria that focus on alignment of resources towards student achievement focusing on collaboration, communication, and rigorous development, evaluation, and prioritization of strategies to achieve a district's goals and objectives. In addition, the criteria includes recommendations for conveying the results of this budget process through the budget presentation and also utilizing continuous improvement approaches to monitor outcomes.

As of fiscal year 2018, the Government Finance Officers Association (GFOA) of the United States and Canada revised its criteria for budget presentation and now issues the GFOA Award for Best Practices in School Budgeting.

In past years, school districts were eligible for the GFOA Distinguished Budget Presentation Award which CCSD received for 25 straight years.

The new award program is designed to assess whether the Applicant's budget process adheres to the Best Practices developed by GFOA for School Budgeting emphasizing the alignment of the resource allocation process and improvement of student outcomes. As a result of these changes, the GFOA acknowledged that CCSD has made significant progress towards meeting their new criteria and recognized CCSD for implementing best practices in school budgeting.

This recognition is valid for a period of one year only. We believe our current budget continues to conform to program requirements; however, no submission will be made for award consideration for fiscal year 2019.



This Meritorious Budget Award is presented to

# **CLARK COUNTY SCHOOL DISTRICT**

for excellence in the preparation and issuance of its budget for the Fiscal Year 2017-2018.

> The budget adheres to the principles and standards of ASBO International's Meritorious Budget Award criteria.



Anthony N. Dragona, Ed.D., RSBA

President

John D. Musso, CAE, RSBA

**Executive Director** 



5100 West Sahara Avenue Las Vegas, NV 89146 http://ccsd.net/trustees/



**President** Deanna L. Wright District A http://ccsd.net/trustees/details/A







Vice President Carolyn Edwards District F http://ccsd.net/trustees/details/F

Member Kevin L. Child District D http://ccsd.net/trustees/details/D





Clerk Lola Brooks District E http://ccsd.net/trustees/details/E

Member **Chris Garvey** District B http://ccsd.net/trustees/details/B





**Member** Dr. Linda E. Young District C http://ccsd.net/trustees/details/C



The Clark County Board of School Trustees is a dedicated group of community leaders who are elected to overlapping four-year terms and represent a specific geographic region of Clark County. Although each trustee represents a different region, they are dedicated to ensuring the success of every student in the district through clear, concise direction to the superintendent. The trustees bring a wealth of experience and concern for children to their position.

#### Vision Statement

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



Skorkowsky Retired Superintendent June 30, 2018

This publication is designed to provide helpful information to parents, students, employees, and governmental agencies, and to better inform all readers about the District's budget and our many strengths. You also will discover a host of facts about our financial history, capital improvement projects, day-to-day operations, and a great deal of other information. With the current economic challenges facing the District and our need to reduce costs while improving performance, this publication is more important than ever. We are committed to providing the best education possible for every

"Together, we can ensure the success of every student in every classroom, without exceptions, without excuses."

CLARK COUNTY SCHOOL DISTRICT

Communications Office (702) 799-5304 newsroom.ccsd.net



Jesus F. Jara **New Superintendent** June 19, 2018 One Team, One Goal:

Making CCSD #1FORKIDS

#### Executive Cabinet



**Diane Gullett Deputy Superintendent** 

Office of the Superintendent

5100 West Sahara Avenue

Las Vegas, NV 89146



Jennifer Cupid-McCoy Chief of Staff (Picture not available)



**Brenda Larsen-Mitchell** Chief Instructional Services Officer



Officer



**Andre Long** 



Eleissa Lavelle General Counsel (Picture not available)



Jason Goudie Chief Financial Officer



Rick Neal **Chief Operating Officer** 



Chief Human Resources Officer

Kirsten Searer Chief of Communications and Community Engagement

#### Administrative Responsibilities Descriptions - Executive Cabinet

#### Superintendent

Serves as the Chief Executive Officer (CEO) of the District. He is responsible for the effective operation of the District; general administration of all instructional, business or other operations of the District; and for advising and making recommendations to the Board of Education with respect to such activities.

#### **Deputy Superintendent**

Administers all activities related to the education of all students. The position supervises and guides the work of the School Associate Superintendents, the Chief Instructional Services Officer, and the Chief College and Career Equity Officer.

#### Chief of Staff

Supervises Human Resources, Employee Management Relations, Diversity and Affirmative Action and Title IX. and Internal Audit.

#### Chief of Instructional Services Officer

Leads, manages, and supervises the functions in the Assessment, Accountability, Research, and School Improvement (AARSI) Division; the Educational Opportunities Division (EOD); the English Language Learner (ELL) Division; the Curriculum and Professional Development Division (CPD), and the Student Services Division (SSD).

#### Chief College Career and **Equity Officer**

Leads the effort to address and close educational equity gaps for children. Addresses the disproportionalities that exist in Advanced Placement, Dual Enrollment and discipline data. Manages Title I to ensure that personnel and funding address the needs of the underrepresented students. Oversees the Guidance department to ensure equity and access for all students with scheduling.

#### Chief General Counsel

Serves as the chief legal officer on all matters related to the District's operations and supervises all aspects of litigation in which the District is either a plaintiff or defendant.

#### Chief Financial Officer

Administers all activities related to the District's financial operations including all treasury, bond financing, budgeting, accounting, payroll, grants special services, and financial reporting activities.

#### Chief Operating Officer

Represents the Operations Services Unit in leading, managing, and supervising the functions in the departments of Facilities; Food Service; Purchasing, Warehousing, Mail Services, and Graphic Arts; Risk and Environmental Services; Technology and Information Systems Services, Transportation, and Vegas PBS.

#### Chief Human Resources Officer

Administers all personnel activities including recruitment, development, implementing personnel policies, and maintaining personnel records.

#### Chief of Communications and Community Engagement

Leads the academic, social, and personal growth of students through public policy development, resource acquisition, productive relationships, as well as open communications with our students and their families, our diverse communities, the media, and our education partners.





4190 McLeod Drive . LAS VEGAS, NV 89121 . (702) 799-2666 . FAX (702) 855-3114

#### CLARK COUN

#### SCHOOL DISTRICT

BOARD OF SCHOOL TRUSTEES

Deanna L. Wright, President Members of the Clark County School District Board of Trustees Residents of Clark County, Nevada:

The Comprehensive Annual Budget Report (CABR) of the Clark County School District (CCSD), Clark County, Nevada for the fiscal year ended June 30, 2019, is submitted herewith representing the financial plan for the District for school year 2018-2019.

Deanna L. Wright, President Carolyn Edwards, Vice President Lola Brooks, Clerk Linda P. Cavazos, Member Kevin L. Child, Member Chris Garvey, Member Dr. Linda E. Young, Member

Jesus E. Jara Ed.D., Superintendent

The 2018-2019 CABR represents the personnel staffing and educational programs in support of the Board of School Trustees' vision statement: All students progress in school and graduate prepared to succeed and contribute in a diverse global society. To achieve this vision, the Board sets forth four strategic imperatives. These imperatives are: Academic Excellence, Engagement, School Support, Clarity and Focus. The District works to implement the Board's vision to increase student achievement through the Superintendent's Strategic Plan known as the Pledge of Achievement. Through this pledge, the Superintendent outlines seven focus areas underlying the Board's strategic imperatives which include: Proficiency, Academic Growth, Achievement Gaps, College and Career Readiness, Value/Return on Investment, Disproportionality, and Family/Community Engagement and Customer Service. These strategic imperatives and focus areas drive the budget framework and financial management in order to support the Board vision for our stakeholders and community.

This document reflects the 2018-2019 Final Budget adopted by the Board of School Trustees on May 21, 2018. It is developed by individual administrative units and includes historical financial information for purposes of comparison and analysis. The Final Budget for 2018-2019 reflects basic state support of \$5,779 per student, an increase of \$79 from the 2017-2018 per pupil support of \$5,700. The District's enrollment is projected to increase more than 2,293 students, an increase of 0.72 percent, during 2018-2019. The budget reflects additional funding for four new elementary schools and additional program expansions with a focus 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. There were numerous challenges to the process of preparing a balanced budget; however, the ability of the District to successfully manage budget pressures while striving to improve student achievement with a major focus on classroom instruction continues to be essential to the District's ability to provide comprehensive educational services to ensure we are One Team, One Goal: Making CCSD #1forkids.

Prior year CABRs have earned the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) and the Meritorious Budget Award from the Association of School Business Officials (ASBO) International. This report continues to conform to the award requirements and will be submitted for consideration.

The District previously implemented an online and interactive budget information portal at www.ccsd.net/openbook. Should questions arise, please contact the Budget Department at (702) 799-2666 for additional information. To the many students, parents, citizens, and employees whose input and suggestions continue to help improve the operations of the Clark County School District, our deepest appreciation is offered.

Sincerely,

Jesus F. Jara, Ed.D. Superintendent of Schools Jason A. Goudie Chief Financial Officer

Main Office: 5100 WEST SAHARA AVENUE . LAS VEGAS, NEVADA 89146 . TELEPHONE (702) 799-CCSD (2273)

#### **Executive Summary**

#### **Budget Presentation**

The Comprehensive Annual Budget Report is intended to provide a comprehensive disclosure of all budgetary matters impacting the District's financial plan. It is prepared in accordance with the professional best practices provided by the Government Finance Officers Association (GFOA) and Association of School Business Officials International (ASBO) budget preparation award programs for the benefit of the citizens and other users of its financial information.

The District's budgeted financial information is prepared and maintained using the modified accrual basis of accounting for all governmental funds and the accrual basis of accounting for all proprietary funds. These bases conform with generally accepted accounting principles (GAAP). Unencumbered appropriations are not carried forward into subsequent fiscal periods.

The Comprehensive Annual Budget Report conforms to recommended practices put forth by the ASBO's Meritorious Budget Award (MBA) program and is recognized for implementing best practices in school budgeting by GFOA's Best Practices in School Budgeting Award program. This report is organized into an executive summary and organizational, financial, and informational sections. Please reference the table of contents for indexed location of financial information.

#### Financial Reporting Entity

The Comprehensive Annual Budget Report includes all of the activities that comprise the financial reporting entity of the Clark County School District ("District"). The District is governed by an elected, seven member Board of School Trustees ("Board"). The Board is legally separate and fiscally independent from other governing bodies; therefore, the District is a primary government and is not reported as a component unit by any other governmental unit. The District's boundaries are contiguous with Clark County, Nevada and encompass 8,012 square miles of the southern tip of the State.

Comprehensive educational services are provided to all resident students in grades kindergarten through twelfth. The District operates 358 schools and will open 2 more to serve an estimated 322.901 students during 2018-19.

#### **Major Goals and Objectives**

The District maintains its commitment to the vision set forth by the Board even through economic recessions and funding difficulties. That vision directs the superintendent to ensure: "All students progress in school and graduate prepared to succeed and contribute in a diverse global society." To achieve this vision, the Board sets forth four strategic

imperatives. These imperatives are:

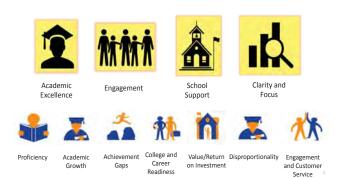
- Academic Excellence literacy across all subject areas Pre-K through 12th grades
- Engagement family, student, community and employee engagement in learning
- School Support focused support, preparation, training and resources for staff in the schools
- Clarity and Focus fiscal and data transparency, accountability and strategic oversight

The Board directs the Superintendent to develop Strategic Imperatives, Pledge of Achievement, and other support strategies; identify work streams; define measurement indicators; and devise tracking and reporting protocals.

After gathering input from the Trustees, families, and the community, the Superintendent, as directed, outlined seven focus areas underlying the Board's strategic imperatives which include Proficiency; Academic Growth; Achievement Gaps; College and Career Readiness; Value/Return on Investment; Disproportionality; and Family/Community Engagement and Customer Service.

#### **Budget Priorities**

To purposely allocate and strategically expend those allocated resources to carry out the Pledge of Achievement for every student in every classroom, without exceptions, without excuses.



These strategic imperatives and focus areas drive the budget framework and financial management in order to support the board's vision for our stakeholders and community which is detailed in the Organizational section on page Org-19 and Org-20.



#### Superintendent's Leadership Kickoff

On August 3, 2018 the new Superintendent, Dr. Jesus F. Jara hosted his Leadership Kickoff, aka, the Back-to-School Kickoff.

Superintendent Jara presented his goal for the District:



One Team, One Goal: Making CCSD #1FORKIDS

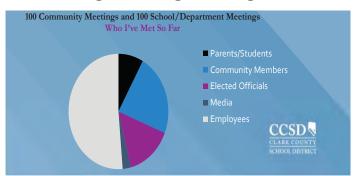
#### Superintendent's 90-Day Entry Plan

As the new Superintendent, Dr. Jara created and established a formal entry plan to ensure the best quality of instruction in all classrooms. Phases of the entry plan are as follows:

Phase I	Listening & Learning	May 3 - June 29
Phase II	Listening, Learning & Leading	July 1 - Sept. 18
Phase III	Development of Action Plan	Oct. 1 - Dec. 3

He is currently on Phase II of this plan.

## Listening/Learning/Leading



At the end of the 90 days, Dr. Jara will present his findings to the Board and convey his ideas about our status on the Pledge of Achievement. Depending on the outcome of the listening sessions, he will recommend one of the following: refresh our Pledge of Achievement, realign the Pledge of Achievement, or re-start with a new strategic plan.

The Action Plan will highlight Governance Policies and provide our vision, mission, and core beliefs as well as a Theory of Action. The Action Plan will become the Executive Staff's guiding document for our focused efforts at continuous improvement.

The work of entry occurs simultaneously with the responsibility of operating the District. The duties of day-to-day operations and problem solving are in full force while entry takes place.

Dr. Jara's initial focus goals are as follows:

#### A. Focus on Governance Structure and Partnership

- 1. Join with the Trustees as a cohesive governance team with a singular agenda focused on improving the achievement of all students through adoption and implementation of the Balanced Governance policies
- 2. Ensure appropriate communication protocols between Trustees and Superintendent

#### B. Focus on Student Achievement

- 1. Raise expectations for all students
- 2. Conduct deep review of curriculum alignment to standards, professional development and assessment
- 3. Conduct deep review of curriculum and programs, especially for student populations not meeting success (subgroups)
- 4. Identify chronically underperforming schools and initiate root-cause analysis
- 5. Conduct a deep review of implementation of English Language Learners (ELL) Master Plan
- 6. Conduct a deep review of Gifted and Talented Education (GATE)
- 7. Determine what methods are currently used to monitor student achievement

#### C. Focus on Human Capital

- 1. Review employee evaluation system
- Strengthen collaborative relations with labor unions
- 3. Fully staff every classroom by first day of school
- 4. Invest in ongoing teacher professional development
- 5. Create a process for common understanding of quality instruction
- 6. Review process for Professional Learning Communities and collaborative team meetings in
- 7. Review and/or develop succession planning and leadership pipeline

#### D. Focus on Efficient Operations and Finance

- 1. Align budget and operation decisions to District priorities
- 2. One-on-one reviews with all department heads
- 3. Assess cross-functional capacity and begin to establish key metrics and customer service goals
- 4. Review operational systems (Transportation/Food
- 5. Review operational systems (Facilities/Technology/ Human Resources)

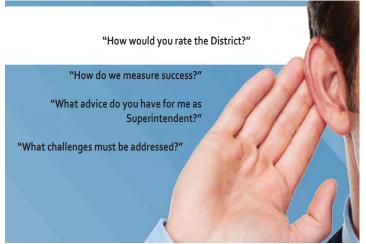
- 6. In-depth review of all federal programs
- E. Focus on Organizational Capacity and Alignment
  - 1. Communicate expectations to all schools
  - 2. Conduct a retreat with senior staff to review impact of department strategic plans, improvement plans,
  - 3. or metric documents for each division
  - 4. Review anticipated administrative vacancies across the District
  - 5. Discuss leadership team structures, protocols, and practices
  - 6. Outline communication protocol and decision making with executive staff

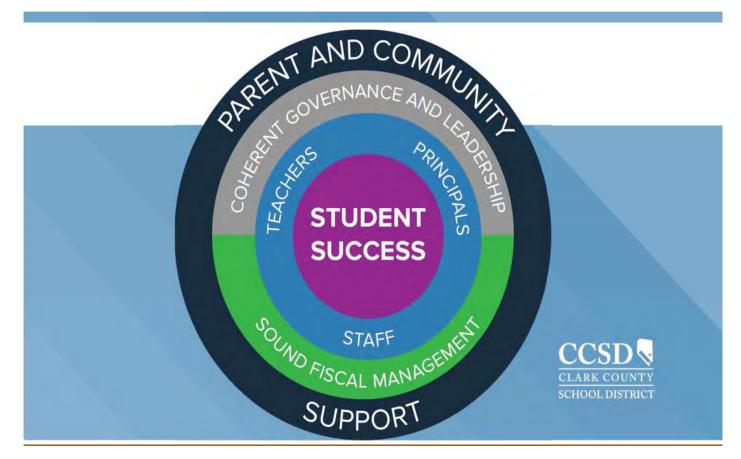
#### F. Focus on Engagement and Community Support

- 1. Seek to understand the culture, history, and expectations of the entire community
- 2. Proactive outreach to all stakeholders, particularly those underrepresented in public engagement
- 3. Enhance relationships with outside groups
- 4. Develop a clear focus on openness and transparency in all communication systems and protocols used to communicate both internally and externally

Upon successful completion of the activities of this plan, the Superintendent will provide a summary outlining his findings at a Board meeting. This will allow the Board/ Superintendent team to create, revise, and/or adjust the direction of the District and modify the individual and District Goals and the Superintendent's evaluation.







#### **Budget Process**

Budgeting in the District is on a July 1 through June 30 fiscal year basis and is a year-round process. The cycle begins in the fall of the prior school year and continues until a final budget is filed with the Nevada Department of Education and the Nevada Department of Taxation in the spring of the following year. After the Average Daily Enrollment (ADE) is calculated for the first quarter of the fiscal year, the District is required to adopt an amended final budget on or before January 1, reflecting any adjustments necessary as a result of the Average Daily Enrollment.

The process of budget formulation begins with the Budget This process of budget formulation is a participation process, led by the Chief Financial Officer, and includes the Superintendent's Executive Cabinet (Superintendency). After reviewing their various budget needs, the Superintendency submits their requests for staffing, supplies, and equipment to the Budget Department. These requests are then summarized by the Budget Department, whose responsibility is to prepare a tentative budget for consideration by the superintendent and presentation to the Board for approval.

An amended budget may be approved by the Board in any year in which the legislature increases (or decreases) the revenues of a local government, if the increase (or decrease) was not included or anticipated in the local government's final budget as adopted. The 2018-19 Final Budget was adopted by the Board on May 21, 2018. This 2018-19 Comprehensive Annual Budget Report reflects the final budget.

After the Board approves the amended final budget, it became the responsibility of the Budget Department to implement and monitor the budget. A system of budget allotments is established for each departmental unit (reference unit budgets in the General Operating Budget section). Daily review of transaction data is available with user access through network connections which reflect appropriation levels, encumbrances, and year-to-date expenditures. This reporting system also enables the Budget Department to monitor all of the District's budgets on a regular basis and provides the necessary controls.

If it becomes necessary during the course of the year to change any of the departmental budgets, transfers are initiated by department heads and approved by the appropriate administrator. Transfers between programs or function classifications require approval of the Board.





#### **Budget Policies and Organization**

Resource management is guided and constrained by Board policies. These policies, as they relate to budget and finance, are established through Board regulations 3110 and 3130. These Board regulations set forth the authority and expectations to manage District resources based on established guidelines.

Additional guidelines are provided through set performance measurements. These performance measurements, as they relate to budget and finance, are communicated through Superintendent Evaluations (SE). Superintendent Evaluations communicate expectations for management by limiting the abilities of management to harm the organization through strategic planning and/or day to day operational decision making.

The accounting and budgeting policies of the District conform to the accounting principles and budgeting best practices for local districts as prescribed by the Nevada Department of Education and generally accepted accounting principles.

Basis of budgeting refers to when revenues and expenditures or expenses are recognized in the accounts and reported on the financial statements. Basis of budgeting relates to the timing of the measurement made, regardless of the measurement focus applied.

Funds included in the preparation of the fiscal year 2018-19 budget are reflected on the following page titled District Funds.

#### **Governmental Accounting - Funds Overview**

The District maintains 24 governmental funds that are used to account for all tax funded activities, including Federal and State aid. Through the *current financial resources measurement focus* the following funds classifications are used to group District activities:

General Fund - This major governmental fund is the District's operating fund and is used to account for all financial transactions and expenditures associated with the administration and daily operations of the schools except for Federal and State grant-funded programs, school construction, debt service, food service operations, and interdepartmental services.

Special Revenue Funds - the District maintains one major governmental and seven non-major governmental special revenue funds. These funds account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

Debt Service Funds - The District operates two major debt service funds that are used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Capital Projects Funds - the District maintains three major governmental and three non-major governmental capital projects funds to account for all resources used exclusively for acquiring and improving school sites, constructing and equipping new school facilities, and renovations.

Proprietary Funds - These funds account for the District's business-type activities. The economic resources measurement focus is proprietary in nature relying on the determination of operating income, changes in net position, financial position and cash flows. There are two types of proprietary funds: enterprise and internal service funds.

There are three distinctions between enterprise and internal service funds: first, a fundamental difference between the customers serviced; second, the extent to which expenses are recovered through charges and fees; and third, the application of private sector reporting requirements. The District maintains one enterprise fund and two internal service funds that provide for food services, risk management services and graphic arts services.

#### **Financial Plan**

The District's financial plan is developed within projected available resources and is presented by budget units within each fund. Total resources for all funds of the District, including beginning balances and other financing sources, are \$4.9 billion. Expenditures total \$4.2 billion, with ending balances for all funds combined totaling \$687 million. The amount of ending balances primarily reflects the expectation

#### District Funds **General Funds** 0100<sup>1</sup> General Fund 0140<sup>1</sup> Indirect Cost Fund 0160<sup>1</sup> **Donations and Trusts Fund** 0161<sup>1</sup> Donations and Trusts Fund - Unrestricted 0170<sup>1</sup> District Projects Fund **Special Revenue Funds** 0200 Class Size Reduction Fund 0205 SB178 Nevada Education Fun Plan 0220 Vegas PBS Fund 0230 Adult High School Diploma Program Fund 0250<sup>1</sup> Special Education Fund 0279 State Grants/Projects Fund 0280 Federal Projects Fund 0285 Medicaid Fund **Debt Service Funds** 0400<sup>1</sup> **Debt Service Fund** 0401<sup>1</sup> Debt Service Revenue Bonds Fund **Capital Projects Funds** 0308<sup>1</sup> Bond Fund - 1998 Building Program 0315<sup>1</sup> Bond Fund - 2015 Capital Program 0330 **Building And Sites Fund** 03351 AB 353 Fund - 1998 Building Program 0340 Governmental Services Tax Fund 0370 Capital Replacement Fund **Enterprise Fund** 0600 Food Services Fund **Internal Service Funds** 0700 Insurance And Risk Management Fund 0710 **Graphic Arts Production Fund** (1) Major funds in the government-wide financial statements.

that the District will have balances in the General Operating Fund (\$45.5 million), Capital Projects (\$465.2 million), and Debt Service Funds (\$112.4 million). The General Fund together with the Special Education Fund provides for the General Operating Fund and includes the budgets necessary to provide for the basic instruction of students and the day-to-day operational activities of the school system.

The final budget summary reflects a total decrease in ending fund balances of over \$222.6 million, or 24.5%. The Capital Projects Funds has a planned decrease of \$237.5 million, or 33.8% for the spending of bond proceeds as the District operationalizes the 2015 Capital Improvement program.

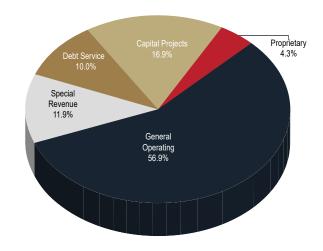


#### **Districtwide Funds Analysis**

Revenue Highlights: In addition to the discussion of the General Operating Fund revenues on page ES-14, all funds will experience increases in total revenues with the largest increases in the General Operating and Special Revenue Funds. The 2018-2019 General Operating Fund increase of \$36.4 million is generated from Local School Support Tax and property tax while the \$37.6 million Special Revenue Fund increase is in State Grants.

Expenditure Highlights: Pages ES-16 through ES-18 present an overview of the General Operating Fund expenditures. The 2018-2019 General Operating Fund Expenditures will increase by \$80.4 million from 2017-2018. In the Capital Projects Fund there is a decrease of \$368.4 million related to increased spending related to new school construction and other school capital projects. Additionally, there is a \$15.7 million increase in the Proprietary Funds, related to Food Service supplies.

All Funds - Expenditure Summary Fiscal Year 2018-19 Final Budget



Source: CCSD Budget Department

#### All District Funds - Final Budget Summary Statement of Revenues, Expenditures, and Changes in Fund Balance

Fiscal Year 2018-19

Description	General Operating Funds	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Proprietary Funds¹	Total All Funds
Revenues:						
Local sources	\$1,587,588,000	\$11,219,182	\$370,025,000	\$169,096,600	\$39,765,000	\$2,177,693,782
State sources	769,620,000	285,308,096	-	-	475,000	1,055,403,096
Federal sources	1,600,000	204,054,510	-	5,650,000	136,047,519	347,352,029
Total revenues	2,358,808,000	500,581,788	370,025,000	174,746,600	176,287,519	3,580,448,907
Expenditures:						
Salaries	1,476,242,941	270,496,551	-	14,640,500	34,419,588	1,795,799,580
Employee fringe benefits	639,856,135	117,365,725	-	5,791,500	12,666,420	775,679,780
Purchased services	89,922,281	49,307,128	-	626,613,000	11,615,200	777,457,609
Supplies	144,490,710	54,352,924	-	45,020,000	101,455,750	345,319,384
Property and equipment	57,105,813	1,632,884	-	25,000,000	-	83,738,697
Other expenditures	3,971,431	11,741,585	-	735,000	20,164,100	36,612,116
Depreciation	-	-	-	-	1,825,000	1,825,000
Debt service	-	-	423,543,865	-	-	423,543,865
Total expenditures	2,411,589,311	504,896,797	423,543,865	717,800,000	182,146,058	4,239,976,031
Excess (deficiency) of						
revenues over expenditures	(52,781,311)	(4,315,009)	(53,518,865)	(543,053,400)	(5,858,539)	(659,527,124
Other sources (uses):						
Gain on disposal of assets	-	-	-	-	-	-
Sale of bonds	36,975,000	-	-	400,000,000	-	436,975,000
Proceeds of refunding bonds	-	-	-	-	-	-
Payment to escrow agent	-	-	-	-	-	-
Loan proceeds	-	-	-	-	-	-
Transfers from other funds	332,944,295	-	94,415,915	-	-	427,360,210
Transfers to other funds	(332,944,295)	-	-	(94,415,915)	-	(427,360,210)
Total other sources (uses)	36,975,000	_	94,415,915	305,584,085	-	436,975,000
Fund balances, July 1	61,335,311	12,184,032	71,489,675	702,687,331	62,287,765	909,984,115
Fund balances, June 30	\$45,529,000	\$7,869,023	\$112,386,725	\$465,218,016	\$56,429,226	\$687,431,991
Percent increase (decrease)	(25.8%)	(35.4%)	57.2%	(33.8%)	(9.4%)	(24.5%
(1) Proprietary funds ending fund balance	ces are reflected as cumu	lative unrestricted ne		, ,	. ,	
Source: CCSD Budget Department						

#### All District Funds - Final Budget Analysis For Fiscal Years 2016-17 through 2018-19

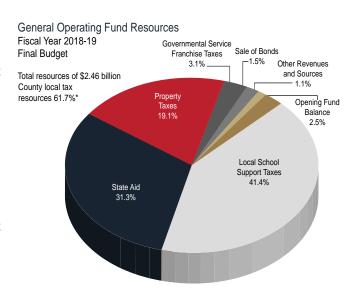
Description	Actual 2016-17	Estimated 2017-18	Final Budget 2018-19	FY 2017-18 vs. \$ Change	FY 2018-19 % Change
Revenues:					
Local sources	2,028,042,850	\$2,110,384,685	\$2,177,693,782	\$67,309,097	3.2%
State sources	1,002,357,004	1,024,665,685	1,055,403,096	30,737,411	3.0%
Federal sources	316,094,995	339,842,275	347,352,029	7,509,754	2.2%
Total revenues	3,346,494,849	3,474,892,645	3,580,448,907	105,556,262	3.0%
Expenditures:					
Salaries	1,733,616,684	1,749,157,844	1,795,799,580	(46,641,736)	(2.7%)
Employee fringe benefits	711,811,443	728,804,389	775,679,780	(46,875,391)	(6.4%)
Purchased services	464,784,103	459,725,455	777,457,609	(317,732,154)	(69.1%)
Supplies	296,122,699	291,857,871	345,319,384	(53,461,513)	(18.3%)
Property and equipment	15,538,425	43,875,577	83,738,697	(39,863,120)	(90.9%)
Other expenditures	41,758,548	39,575,581	36,612,116	2,963,465	7.5%
Depreciation	1,663,980	2,205,000	1,825,000	380,000	17.2%
Debt service	423,493,571	431,645,538	423,543,865	8,101,673	1.9%
Total expenditures	3,688,789,453	3,746,847,255	4,239,976,031	(493,128,776)	(13.2%)
Excess (deficiency)					
of revenues over expenditures	(342,294,604)	(271,954,610)	(659,527,124)	(387,572,514)	(142.5%)
Other financing sources (uses):					
Gain on disposal of assets	-	1,085,778	-	(1,085,778)	(100.0%)
Sale of bonds	239,600,937	453,770,437	436,975,000	(16,795,437)	(3.7%)
Proceeds of refunding bonds	713,305,918	102,838,989	-	(102,838,989)	(100.0%)
Payment to escrow agent	(710,193,736)	(102,558,924)	-	102,558,924	(100.0%)
Loan proceeds	-	-	-	-	-
Prior period restatement (GASB 68)	-	-	-	-	_
Interfund transfers in	443,003,166	420,026,994	427,360,210	7,333,216	1.7%
Interfund transfers (out)	(443,003,166)	(420,026,994)	(427,360,210)	(7,333,216)	(1.7%)
Total other financing sources	242,713,119	455,136,280	436,975,000	(18,161,280)	(4.0%)
Fund balances - July 1	826,383,930	726,802,445	909,984,115	183,181,670	25.2%
Fund balances - June 30	\$726,802,444	\$909,984,115	\$687,431,991	(\$222,552,124)	(24.5%)
Source: CCSD Budget and Accounting Departments	Ψ1 20,002, 111	¥000,001,110	<del>4001, 101,001</del>	(\$\psi L \begin{align*} \psi \psi \psi \psi \psi \psi \psi \psi	(21.070)

#### The General Operating Budget - General and Special **Education Funds Combined**

Revenues - During fiscal year 2018-19, it is anticipated that General Operating Fund revenues will increase by 1.6% to \$2.36 billion compared to \$2.32 billion from the prior year. The largest factors contributing to the net change in financial resources is the \$6.0 million and \$29.7 million increases in property tax and local school support tax revenues, respectively.

Projected General Operating Fund resources of \$2.46 billion, including revenues, bond proceeds, and beginning balances, and expenditures of more than \$2.41 billion generally reflect the continuation of current service levels and implementation of budgetary reductions and cost saving measures within projected revenues and provide for a projected ending balance of \$45.6 million with no reserve for contingencies.

Local sources are projected to total \$1.59 billion, or 67.3% of the General Operating Fund revenues, while State funding



\*County taxes include: Local School Support Taxes (Sales Tax), Property Taxes, Governmental Service Taxes, Franchise Taxes and other county taxes

Source: CCSD Budget Department

#### **General Operating Fund - History of Resources**

For Fiscal Years 2009-10 through 2018-19

	County	% of	State	% of	Federal	% of	Other	% of	Opening	% of	Total
Year	Taxes	Total	Sources	Total	Sources	Total	Sources 3	Total	Balances	Total	Resources
2009-10	1,300,965,604	59.2	692,694,166	31.5	303,570	-	37,188,412	1.7	167,310,793	7.6	2,198,462,545
2010-11	1,206,926,415	56.3	686,744,074	32.0	337,954	-	106,618,891	5.0	145,055,694	6.8	2,145,683,028
2011-12	1,222,078,785	58.7	688,533,420	33.1	839,281	-	75,042,101 <sup>2</sup>	3.6	96,620,752	4.6	2,083,114,339
2012-13	1,238,522,974	59.5	693,193,421	33.3	374,155	-	$73,960,066^2$	3.6	76,982,721	3.7	2,083,033,337
2013-14	1,284,847,936	57.9	752,389,804	33.9	237,429	-	90,901,504	4.1	92,596,487	4.2	2,220,973,160
2014-15	1,349,860,724	59.4	736,734,504	32.4	340,659	-	64,009,929	2.8	119,902,569	5.3	2,270,848,385
2015-16	1,409,496,515	61.6	700,582,079	30.6	157,399	-	71,405,217	3.1	105,624,469	4.6	2,287,265,679
2016-17	1,458,397,582	63.5	706,134,626	30.7	4072,320	0.2	57,163,339	2.5	71,835,199	3.1	2,297,603,066
2017-18 <sup>1</sup>	1,524,107,832	63.7	771,233,820	32.2	1,310,435	0.1	53,509,877	2.2	42,315,495	1.8	2,392,477,459
2018-19 <sup>1</sup>	1,562,080,000	63.6	769,620,000	31.3	1,600,000	0.1	62,483,000	2.5	61,335,311	2.5	2,457,118,311
<sup>1</sup> Projected an	nounts										
<sup>2</sup> Class Size Reduction transfer reversal as reflected in previous years											
<sup>3</sup> Chart include	es transfers in and med	dium-term fin	ancing								
Source: CC	SD Budget and Acc	counting De	partments								

is projected to total \$770 million, or 32.6% of total revenues. Federal revenues from claims for Medicaid administration. Impact Aid, and the National Forest Service are estimated to total \$1.6 million. Other resource components are the sale of \$37.0 million in medium-term financing bonds and the projected beginning fund balance is \$61.3 million. The opening fund balance component reflects the General Fund's estimated 2017-18 ending fund balance and is subject to change based on the verification of the annual financial audit to be completed in October.

Expenditures - Expenditure appropriations are \$2.41 billion to fund the District's strategic priorities and reflect the intent to address and accomplish the Board's strategic imperatives directed at improving student achievement with a major focus on classroom instruction. Total expenditure allocations are projected to increase by \$80.4 million from 2017-2018 and are aligned with budgetary priorities established by the Board of Trustees.

#### Tax Base and Rate Trends

The taxable assessed valuation is expected to increase by \$6.1 billion, or 7.5%, to \$87.4 billion in the fiscal year 2019. General Operating Fund property tax collections are projected to grow by \$6.0 million to \$468.5 million and Debt Service Fund property tax collections by \$20.2 million to \$369.0 million, while maintaining the prior year's total tax levy ratio of .013034.

#### Projections - Looking Forward

Basic Support Guarantee funding is a significant component (84.2%) of the General Operating Fund revenues and is mostly determined by the biennial Nevada State Legislature. Key funding elements involve LSST (sales tax) and property tax collections based upon fluctuating local property valuations. It is highly likely that the revenue projections below could vary somewhat. Expenditures for salaries and benefits could also fluctuate based upon final agreements from the ongoing negotiations with each of the employee unions.

#### **General Operating Fund - Projected Budgets**

For Fiscal Years 2018-19 Through 2021-22

Description	2018-19 Budgeted	2019-20 Projected	2020-21 Projected	2021-22 Projected	CAGR <sup>1</sup>
Revenues	2,358,808,000	2,446,574,227	2,512,073,227	\$2,578,030,227	2.6%
Expenditures	2,411,589,311	2,473,621,742	2,538,483,064	2,604,101,119	2.8%
Deficiency of revenues over expenditures	(52,781,311)	(27,047,515)	(26,409,837)	(26,070,892)	31.4%
Other sources and (uses)	36,975,000	34,000,000	34,000,000	34,000,000	5.2%
Opening fund balance - July 1	61,335,311	45,529,000	52,481,485	60,071,648	9.2%
Ending fund balance - June 30	\$45,529,000	\$52,481,485	\$60,071,648	\$68,000,756	2.6%
Fund Balance:					
Nonspendable	\$4,000,000	\$3,550,000	\$3,550,000	\$3,550,000	2.9%
Restricted	-	-	-	-	(100.0%)
Assigned	250,000	-	-	-	(100.0%)
Unassigned	41,279,000	48,931,485	56,521,648	64,450,7565	58.7%
Total Fund Balance	\$45,529,000	\$52,481,485	\$60,071,648	\$68,000,756	2.6%
Source: Budget Department - ¹ CAGR base yea	r is FY 2017-18 Estimated Actua	al			

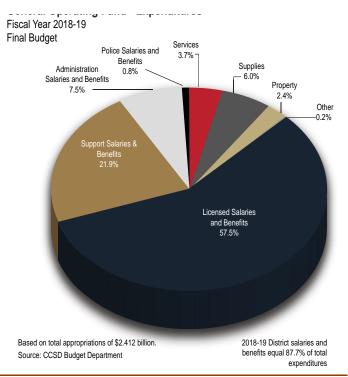
#### General Operating Fund - Major Expenditure Areas For Fiscal Years 2014-15 through 2018-19

				Estimated		
Description	Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Final Budget 2018-19	Percentage
Description	2014-15	2015-16	2016-17	2017-16	2016-19	Change
Salaries and benefits:						
Licensed salaries	\$883,714,713	\$905,396,983	\$919,200,687	\$967,353,868	\$980,755,050	1.4%
Licensed benefits	335,930,052	361,495,058	368,507,558	390,353,685	407,677,503	4.4%
Total licensed staff	1,219,644,765	1,266,892,041	1,287,708,244	1,357,707,552	1,388,432,553	2.3%
Support salaries	327,141,205	335,086,930	341,398,176	343,677,589	349,721,783	1.8%
Support benefits	147,441,750	158,662,348	163,790,050	164,672,493	177,797,300	8.0%
Total support staff	474,582,955	493,749,278	505,188,226	508,350,082	527,519,083	3.8%
Administrative salaries	117,264,356	117,185,358	127,784,778	128,729,482	133,379,548	3.6%
Administrative benefits	42,790,387	46,046,826	46,337,894	50,812,393	48,321,036	-4.9%
Total administrative staff	160,054,743	163,232,184	174,122,672	179,541,875	181,700,584	1.2%
Police salaries	10,046,439	11,141,484	11,159,814	11,429,541	12,386,560	8.4%
Police benefits	4,637,712	4,990,651	5,491,305	5,448,558	6,060,296	11.2%
	14,684,151	16,132,135	16,651,119	16,878,099	18,446,856	9.3%
Total police staff	14,004,101	10,102,100	10,031,113	10,070,000	10,440,030	3.370
Total salaries and benefits	1,868,966,614	1,940,005,638	1,983,670,261	2,062,477,608	2,116,099,076	2.6%
Services and materials:						
Services	87,722,448	96,992,020	93,032,504	90,525,201	89,922,281	-0.7%
Supplies	170,118,097	134,370,922	130,363,090	132,062,061	144,490,710	9.4%
Property	32,700,282	33,360,747	13,050,624	40,690,817	57,105,813	40.3%
Other expenditures	3,664,451	4,884,100	5,856,428	5,386,461	3,971,431	-26.3%
Total expenditures	\$2,163,171,891	\$2,209,613,427	\$2,225,972,907	\$2,331,142,148	\$2,411,589,311	3.5%
Expenditures per student	\$7,050	\$7,175	\$7,181	\$7,312	\$7,510	2.7%
Source: CCSD Budget and Accounting Departn	. ,	<b>4.</b> ,170	<b>4.</b> ,101	Ţ.,J.Z	<b>4.,310</b>	

Future LSST tax collection projections are based upon an improving vision for the local economy. Future property tax collection projections are based on a 3.0% residential and 4.2% non-residential cap in place for the 2017-2018 Expenditure projections were determined through a conservative historical trending that assumes no cost of living increases to employee salary schedules and contained expenditure appropriations to arrive at a nominal ending fund balance.

#### District Staffing and Resource Allocation

Over 90% of General Operating Fund positions are allocated at school site locations where it is deemed essential towards fulfillment of Board goals and objectives. District salaries and benefits represent 87.7% of total expenditures while purchased service expenditures have been constrained within the confines of the available financial resources that continually challenge the Board's ability to address new initiatives and realize its vision statement. With the increased funding from the State's DSA revenue source and increased student enrollment, the District was able to increase staffing



by over 264 positions.

#### **Debt Service Funds**

The Debt Service Funds budgeted property tax revenues are projected to total \$369.0 million using a continued tax rate of 55.34 cents per \$100 of taxable property in Clark County. Statutory debt capacity is established by Nevada Statutes and is approved annually by the Board and filed with the Nevada Department of Taxation and the Clark County Debt Management Commission. The Statutory Debt Limitation Schedule shown in the Other Funds Section reveals that, notwithstanding the District's significant capital programs. outstanding debt is only 19.4% of statutory limits based upon the Department of Taxation's estimate of assessed valuation.

Balances in the District's Debt Service Funds are restricted by statute only for debt service and reflect the fluctuations in property valuations in Clark County during the past decade. These balances, being restricted from other use, provide both a margin of security for the District's school construction bonds and the opportunity to support substantial increases in bonded debt while maintaining stability in property tax rates.

Maintenance of the current property tax rate will be sufficient through fiscal 2018 to retire the existing bonded debt since the District issued previous bonds based upon the factors of growth in assessed valuation in addition to increases in student population. The Capital Improvement Program provided authority to issue general obligation bonds until 2025 and will be repaid from a fixed tax rate of 55.34 cents per \$100 of net taxable property. School districts in the State receive operational funding on a per student basis, which recognizes growth in enrollment. This funding is the basis for offsetting costs (school site staffing, additional instructional materials, utilities, etc.) to the General Operating Fund associated with the acquisition of new school facilities.

#### **Capital Projects Funds**

The District has previously been ranked as one of the fastest growing school districts in the nation. Total enrollment increased by 13,459 students since 2010, or an increase of over 4.35%. For new growth in enrollment the District plans

#### **Summary of Debt Service** As of July 1, 2018

Fiscal Year	Principal	Interest	Total Requirements
2019	\$289,000,000	\$124,106,152	\$413,106,152
2020	248,615,000	110,126,765	358,741,765
2021	245,075,000	97,699,415	342,774,415
2022	220,550,000	85,384,165	305,934,165
2023	216,040,000	74,296,665	290,336,665
2024-28	825,545,000	217,561,933	1,043,106,933
2029-38	502,170,000	111,175,250	613,345,250
Totals	\$2,546,995,000	\$820,350,345	\$3,367,345,345
Source: Schedule of	Debt Repayment as of 7/1/	18	

to construct of 21 new schools, 18 replacement schools, 5 phased replacement schools, and 44 additions to schools financed through the proactive Capital Improvement Program approved in the 2015 Legislative Session per Senate Bills 119 (SB119) and 207 (SB207). The Capital Projects Funds budget includes revenues of \$474.7 million, loan proceeds of \$400 million, and a \$702.7 million opening fund balance totaling \$1.277 billon to fund expenditure appropriations in the amount of \$812.2 million, which includes transfers to other funds totaling \$94.4 million. This budget outlines the District's completion of the capital improvements that were funded from the proceeds of the 1998 program and includes the current 2015 bond program described in the Other Funds Section, page Fin-116.

Capital Improvement Plan For Fiscal Year 2018-19	
Descriptions	FY 2018-19
2015 Capital Improvement Program Land Acquisition/Land Improvements: New Construction: Elementary Schools	25,000,000 109.650,000
High Schools Replacement Schools Additions for Capacity Rehab/Modernization Technology Equipment Fund Total	37,150,000 179,850,000 133,620,000 149,820,000 35,000,000 <b>670,000,000</b>
Building and Sites Land Acquisition: Site Improvements: Fund Total	2,000,000 <b>2,000,000</b>
Governmental Services Tax  New Construction: Other Buildings Rehab/Modernization: Purchase Portable Classrooms Relocate Portable Classrooms Fund Total	37,500,000 2,000,000 5,500,000 45,000,000
Capital Replacement Fund Rehab/Modernization: Technology/Equipment: Fund Total	- - -
Total All Capital Funds	\$717,000,000



#### Other Funds

Special Revenue Funds, Internal Service Funds, and the Enterprise Fund comprise a small percentage of the total budget and are discussed in more detail in the Other Funds portion of the Financial Section.



# Fiscal Year 2017-18 Budget Development Considerations

Planning for the fiscal 2019 budget began in October 2017. Budget calendars shown in the Budget Policy Section reveal the input and discussion received from all levels of the District. In addition to input from the Superintendency and the Divisional Units, work sessions were conducted throughout the year with the Board of School Trustees and the school organizational teams to determine priorities, strategic imperatives, and focus areas to operate within a balanced budget.

Benchmarks for contingency and General Fund ending balances are specified in Clark County School District Regulation 3110. Due to limited funding resources, and in order to achieve a balanced budget, the Board of School Trustees (since 2010) has been forced to temporarily suspend the regulation that seeks an unassigned ending fund balance that is equal to approximately 2.0% of revenues. Now, the fiscal 2019 budget projects an unassigned ending fund balance of 1.75% of revenues with no reserve for contingencies. It still remains the goal of the Board to reach 2.0% in 2020 so the Board will be in compliance with Regulation 3110.

Employee salary and fringe benefits represent over 87.7% of total expenditure appropriations and are projected to increase by almost \$53.6 million, this increase is primarily due to new Clark County Education Association's agreement (\$39.5 million step increase and \$10.0 million for the Teacher's Health Trust). No cost of living increases have been added to existing salary schedules for 2018-19. Employee group health insurance premiums are unchanged from 2017-2018 with the exception of CCEA which increased \$49.60 monthly. Should provider premiums increase subsequently, contract

negotiations with employee association groups may be necessary to operate within a balanced budget.

Legislation was enacted in 2005 to provide partial abatement of ad valorem taxes to provide relief from escalating assessments resulting from previous increases to the market values of real property in Clark County. The cap limits each property's tax increase to no more than 3.0% above that assessed during the prior year on all single-family, owner-occupied residences, because the cap is based on a 10-year average of property value growth, and that average has fallen below zero because it contains the years immediately after the housing downturn when values tanked, the limit sank to 2.6% in fiscal year 2018 but rebounded to 3.0% residental and 4.25 commercial for fiscal year 2019. All other real property categories are limited to an increase in tax of no more than 8.0%. Assessed valuations in the County are anticipated to increase by 7.5%.

Assembly Bill 469 (AB469), provides for the reorganization of large school districts in the State of Nevada. The bill applies to Clark County School District and brings many challenges in regards to transferring centralized operations to each school precinct with a goal of providing 85% of the unrestricted budget to the school precincts. AB469 and further details can be found at https://www.leg.state.nv.us/.

#### **Economic Environment in Southern Nevada**

Southern Nevada's commitment to diversification in the business sector and a favorable tax base has made it an ideal area for relocation and business expansion. Nevada does not impose corporate or personal income taxes, or inventory, special intangible, inheritance, estate, or gift taxes. Nevada continues to maintain one of the most beneficial tax structures for both personal as well as business growth. Las Vegas' offerings and infrastructure continue to affirm the desirability of living within this metropolitan area.

Situated in one of the nation's fastest growing areas, the District has been previously challenged by an associated growth in student enrollment. Over 29 years ago, the District was ranked by the Educational Research Service as the 18th largest school district in the country. The District currently ranks as the fifth largest. The projected enrollment count for 2018-19 is 322,901, as compared to last year's 320,637 estimated enrollment, or a increase of 0.7%. The 2018 population of Clark County is estimated to be 2,229,396 an increase of 35,578 residents (1.6%) over the 2017 population of 2,193,818.

Only within the last eighteen years, Las Vegas, as a city, joined the classification of "major city". As a result, there are fewer older neighborhoods than in most other major cities, and the popular concept of master planned communities has become more desirable in residential planning. These communities are planned with a variety of amenities, including parks, schools, churches, libraries, and shopping. Some of the nation's most successful master planned communities

are located in southern Nevada.

Tourism and gaming jointly remain southern Nevada's largest industry and somewhat cushion the effects from the substantial decline in the new housing construction market. In 2017, Las Vegas is home to the largest 15 hotels in the nation. With a room inventory of nearly 149,000, an occupancy rate that decreased slightly to 88.7%, convention delegates of over 6.6 million, visitor volume of over 42.2 million, and gaming revenue of nearly \$10.0 billion, southern Nevada received an economic impact benefit of nearly \$60.0 billion from the tourism industry.

#### **Enrollment**

During the past decade, the District has added more than 13,000 students creating a strain on facilities and service levels. Since 2012, the District has returned to being among the fastest growing school districts in the nation, even thought the next few years are projected to be flat. The slow economic upturn should be a positive impact on the District's future funding resources. The upward enrollment trends demand that the District utilize flexible, realistic methods of projection.

It is anticipated that total enrollment will consistently increase on an annual basis over the foreseeable future. strategic imperatives and academic initiatives are directed at retention and improving student achievement. The chart below reflects expectations and projections for going forward into subsequent school years:

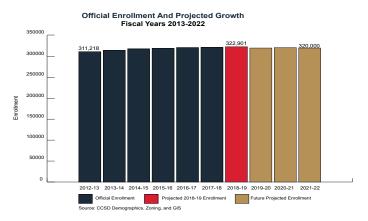
#### **Summary of District Enrollment**

For Fiscal Years 2009-10 through 2021-22

1 01 1 13car 1 cars 2005-10 till odgir 202 1-22					
Year	Average Daily Enrollment	Percent Increase	Weighted Enrollment <sup>2</sup>	Percent Increase	
2009-10 <sup>1</sup>	309,442	(0.57%)	299,059	(0.58)%	
2010-11 <sup>1</sup>	309,899	0.15 %	299,325	0.09 %	
2011-12 <sup>1</sup>	308,377	(0.49%)	297,659	(0.56)%	
2012-13 <sup>1</sup>	311,218	0.92%	300,082	0.81 %	
2013-14 <sup>1</sup>	314,598	1.09%	303,447	1.12 %	
2014-15 <sup>1</sup>	317,759	1.00%	306,832	1.12 %	
2015-16	319,203	0.45%	307,974	0.37%	
2016-17	321,187	0.62%	309,965	0.65%	
2017-18(Est) <sup>3</sup>	321,585	0.12%	318,814	2.85%	
2018-19(Proj) <sup>3</sup>	322,901	0.41%	321,107	0.72%	
2019-20(Proj)	320,000	(0.89%)	318,000	(0.97%)	
2020-21(Proj)	321,000	0.31%	319,000	0.31%	
2021-22(Proj)	320,000	(0.31%)	318,000	(0.31%)	

<sup>(1) 4</sup>th Week - This is the number of students enrolled on the Friday of the fourth week of school. This enrollment figure is unweighted and includes students from other districts receiving an education in the district as reported on the Final Budget.

Source: CCSD Demographics, Zoning, and GIS



#### **District Organization Plan**

In the past, the District has structured its central administrative services to provide more mission-driven guidance and support to direct more focus on improving student achievement into 15 performance zones (recently realigned to 13). All schools in each of these zones were vertically aligned, forming a cluster around a high school feeder school pattern. Although they were clustered by academic performances, they tended to cluster geographically.

Each performance zone includes between 19 and 26 schools. Where lower-performing schools faced greater challenges, fewer schools were included in the zone. Those schools receive more oversight and less autonomy. Benefits such as having the first opportunity to hire new talent or professional development funds are granted to schools in higher-need zones. Schools in a higher-performing zone receive less oversight and more autonomy.



"ACHIEVE" - Reorganization of the District

Currently, the District is undergoing a major reorganization which has been branded as "ACHIEVE" by CCSD.

Assembly Bill No. 469. During the 2015 legislative session, the Nevada Legislature adopted, and the Governor signed, Assembly Bill No. 394 ("AB 394"), which required the development of a plan to reorganize the District. On September 1, 2016, the Nevada State Board of Education approved a plan for reorganization (the "Reorganization Plan") and adopted Regulation No. R142-16 (the "Regulations"). On September 9, 2016, the Nevada Legislative Counsel Bureau approved the Reorganization Plan. During the 2017 legislative session, the Nevada Legislature adopted, and the Governor signed, Assembly Bill No. 469 ("AB 469"). AB 469

<sup>(2)</sup> This is the number of students enrolled with Kindergarten and Pre-K students counted as .6 per student. The weighted enrollment figure excludes students from other districts receiving an education in the district as reported on the Final Budget. As of FY17-18, Kindergarten is now counted as 1.0 per student.

<sup>(3)</sup> Annual average of the quarterly average daily enrollment (ADE).

an enrollment of 100,000 or more students.

committee which previously worked on the Reorganization each individual school, along with transparency and higher Plan pursuant to AB 394 are required to continue to monitor levels of efficiency with regard to budgeting and spending the reorganization to ensure autonomy is granted to schools decisions. During the initial phase of the implementation of and that Reorganization Plan is put into place no later than the Reorganization Plan, any costs incurred by the District in the 2018-2019 school year. AB 469 takes into consideration carrying out the Reorganization Plan were paid for through 20 factors involving precinct boundaries, curriculum, staffing, the redistribution of existing District funds. safety, ensuring equity with response to the Nevada Plan and other issues. The listed factors related to debt and The Superintendent is required to make financial estimates finance include: (a) the allocation, dedication and transfer of and determinations regarding the schools on a yearly basis. revenues to schools for capital projects and programming; (b) Each school is overseen by the school's principal, who will the authority to issue bonds or otherwise raise revenue; (c) be responsible for the school's Plan of Operation. The the application for and receipt of any grant; (d) the creation Superintendent transferred to each school the authority to: 1) and administration of accounts to manage any money for the select and supervise staff, 2) procure necessary equipment, individual schools; (e) financial planning for programs, pupil services and supplies to carry out operational plans and 3) funding and capital projects; (f) the liability of schools with develop a balanced budget. In return, schools are held to a respect to any duties and obligations of the Board which will higher level of accountability. To serve as a linkage between be assumed by the governing body of an individual school. the principals and the Superintendent, a new position The advisory committee is required to continue to ensure was developed within the District's central administration: that the District is funded in accordance with the Nevada "School Associate Superintendent." Each School Associate Plan; authorize the schools to request that the District issue Superintendent shall oversee a group of no more than 25 bonds on their behalf; require the District to issue bonds schools, unless approved by the State Superintendent, and upon receiving such a request, except for good cause; and report directly to the Deputy Superintendent. The School require a school on behalf of which bonds are issued to use Associate Superintendents are also required to provide the proceeds on a "per pupil basis."

November 10, 2015. In July 2016, the advisory committee leaders. eight public meetings in July and August 2016. Revisions were on the needs of the students and the surrounding community. made to the Reorganization Plan and it was then submitted repealed and replaced with AB 469 as described above.

the schools becoming front and center at the heart of the services through Central Services or from external vendors. operation of the school district" (see pages Org-16 and Org-17). The Reorganization Plan reconfigures the District's Since the Reorganization Plan stated that it would go into financial decisions. This model places the decisions that have training of all central office administrators and principals,

repealed AB 394 but still requires reorganization. AB 469 an immediate impact on student achievement in the hands codifies the Regulations into law and applies it to any large of parents, teachers and principals. The Reorganization school district, which is defined as a school district that has Plan requires the District to allocate financial resources on a per-pupil basis, such that each school may carry out these responsibilities. The Reorganization Plan gives the Pursuant to AB 469, an advisory committee and a technical District an organizational structure focused on the needs of

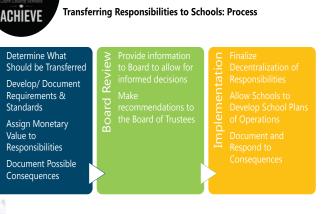
supervision and training to principals and ensure that the schools remain in compliance with all federal, state and Procedural History. The advisory committee held eight public local laws. Each school is also required to be guided by meetings commencing October 12, 2015. The technical an organizational team made up of licensed, support and advisory committee held 12 public meetings commencing administrative employees, as well as parents and community Utilizing the advice of the School Associate proposed a Reorganization Plan to the Board of County Superintendents and the organizational team, the principal of Commissioners. The Board of County Commissioners held each school is required to develop a Plan of Operation based

to the State Board of Education on August 22, 2016. On With this administrative revision, the local school precincts September 1, 2016, the State Board of Education approved are expected to have a direct link to the central administration. the Reorganization Plan and adopted the Regulations. removing the need for an intermediate level of bureaucracy. On September 9, 2016, the Legislative Counsel Bureau A Central Services team, an entity separate and distinct from approved the Reorganization Plan. The Reorganization Plan the Superintendent, will remain in place to render certain and Regulations then had the force of law and no additional services to all of the local school precincts. Such services are public meetings or approvals were necessary to implement expected to include, among other things: financial services, AB 394. During the 2017 legislative session, AB 394 was including payroll services, transportation services, food services and certain human resource services. The District is currently identifying services provided by Central Services Description of the Reorganization Plan. The Reorganization and the costs associated with those services that may be Plan "envisions turning the present administrative structure transferred to local school precincts. The local school upside down, or, more accurately, right-side up, with precincts will then have the flexibility to continue to purchase

structure in a manner that provided public schools with effect for the 2017-2018 school year, one year earlier than autonomy regarding certain operations, management and required by AB 394, District officials immediately began the who in turn trained thousands of teachers, support staff . and parents. In addition, the Superintendent stated that the 2017-2018 school year would serve as a transition year in which certain portions of the Reorganization Plan would be . implemented. In particular, the Superintendent continued the use of Central Services as the sole provider of goods • and services to local school precincts during the 2017-2018 • Additions for capacity at 44 elementary schools at a cost school year.

The district, currently and aggressively, is working on the following objectives in the "ACHIEVE" reorganization process:

- · Developing a process to transfer more authority and decision making to Local Schools (increasing autonomy)
- Transferring centrally controlled money to school budgets through Service Level Agreements (SLAs)
- following guidelines:
  - 1. Each school precinct shall receive funds based on prescribed allocations
  - 2. All Federal, State, and Local laws and District policies and regulations must be followed including safety guidelines
  - 3. Prescribed curricular guidelines and licensure requirements must be met, and
  - 4. Decisions made by the local school precinct must The effects of these student demographics and continual align with the Principles of Organization (located in Supplemental Section).



#### **Need for Future Classrooms**

Recommendations

In November 1998, voters approved a freeze of property tax rates for long-term bonding for school construction. This approval enabled the District to issue general obligation bonds through 2008, which resulted in no increase to the existing property tax debt levy. In the 2015 Legislative Session, Senate Bills 119 (SB119) and 207 (SB207), authorized the District to begin to issue general obligation bonds until 2025, while maintaining the current tax levy of .5334. Funding for school construction is also provided from portions of the hotel room tax and the real property transfer tax.

The 2015 Capital Improvement Program provided proceeds of \$4.125 billion for:

- Construction of 21 new schools 17 elementary schools, 1 middle school, 2 high schools, and 1 alternative school at a cost of \$1.168 billion.
- Construction of 18 replacement schools at a cost of \$740 million.
- Phased replacements at 5 schools for \$234 million.
- of \$479 million
- · Rehabilitation and modernization projects at a cost of \$1.504 billion.

#### Student Achievement

The District is committed to its pursuit of the goal to focus on every student in every classroom, without exceptions, without excuses. This becomes more difficult given the reality that a Transferring responsibilities to schools based on the significant segment of the student body brings with them a variety of challenges, including poverty and limited English language skills. During fiscal 2018, nearly 262,000 free or reduced-price meals were served with breakfast participation at 32.0% and lunch participation at 53.0% of the District's enrollment. Also, over 62,000 students come to school every day with little or no English skills.

> limited funding issues currently facing the District are major factors in the explanation that SAT scores are slightly below those of students nationwide.

#### **School Accountability**

Nevada Revised Statutes require each school district to provide school accountability information to both residents of the district and to the State Board of Education by March 31 of each year. Due to the size of the District, much of this information is not repeated in this Comprehensive Annual Budget Report.

In December 2015, President Obama reauthorized the Elementary and Secondary Education Act (ESEA) by signing the bi-partisan Every Student Succeeds Act (ESSA). Under ESSA, Nevada's ESEA waiver which describes the current Nevada accountability system expired in August of 2016. ESSA does not require states to post ratings for schools until the fall of 2018.

The Nevada Department of Education's Superintendent of Public Instruction has called upon a group of stakeholders from across Nevada to serve as an Advisory Group in the development of a state education plan. With the passage of the Every Student Succeeds Act (ESSA) at the federal level, Nevada now has unprecedented control over its Pre K-12 education vision. The Advisory Group -- composed of parents, teachers, principals, superintendents, students, and business groups -- will come together to outline a path forward tailored to meeting the unique needs of Nevada students.

The 2015 Legislature passed the Governor's education reform initiatives for Nevada's PreK-12 education system. The Nevada Department of Education looks forward to working with the Advisory Group to use the new ESSA flexibility to align the Governor's historic 2015 education agenda into a coherent strategy that will ensure all Nevada students are college and career ready.

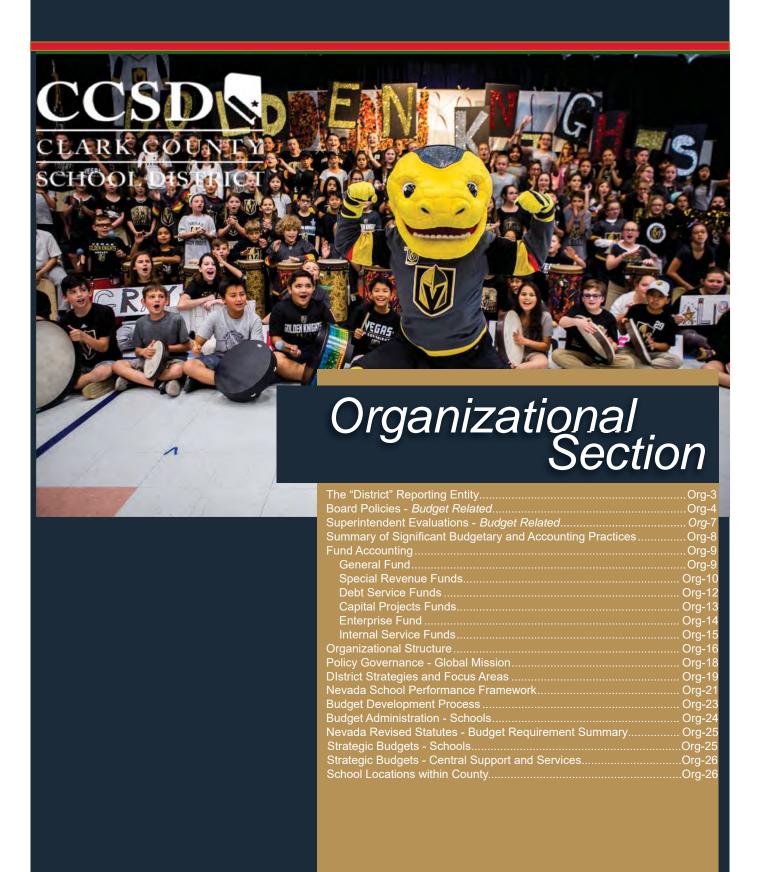
The New Nevada ESSA Plan - For Initial Public Comment can be found at www.doe.nv.gov.

Prior School accountability information may be obtained by accessing the District's website at www.ccsd.net.











## **Organizational Section**

#### The "District" Reporting Entity

#### Legal Autonomy

The District maintains an autonomous legal standing provided by Nevada Revised Statute (NRS) 386.110. This statute established a corporate entity with a legal name of "The Board of Trustees of the Clark County School District".

Based on requirements set forth by NRS 386.165, the District is governed by an elected, seven member Board of School Trustees ("Board"). The Board is legally separate and fiscally independent from other governing bodies; therefore, the District is a primary government and is not reported as a component unit by any other governmental unit.

The District maintains its ability to establish its own budgets without interference from other governmental entities.

#### Size and Scope

The District's boundaries are contiguous with Clark County, Nevada and encompass 8,012 square miles of the southern tip of the state.

The number of citizens residing within the District's boundaries is more than two million. Clark County is experiencing a change in trended growth migration.

Comprehensive educational services are provided to all resident students in grades kindergarten through twelfth. The District will operate 360 schools and will serve an estimated 322,901 students during 2018-19.

Number of Schools	1955-56	2018-19
Elementary Schools	42	226
Middle Schools	0	59
High Schools	6	49
Special Schools	0	7
Alternative Schools	N/A	19
Total	48	360
Value of all public property used for	¢40.4 million	¢0 Q Dilliam²

Value of all public property used for school purposes	\$18.4 million	\$8.2 Billion <sup>2</sup>
Total number of employees (FTE)	1,171	30,3023
Pupil enrollment	20,045	322,901 <sup>3</sup>

<sup>&</sup>lt;sup>1</sup>Detailed listings of schools including enrollments, addresses, and ages, are shown in the Informational Section.

#### **Number of School Locations**

Fiscal Year 2018-19

Year	Elementary	Middle	High	Special	Alternative		
2009-10	213	56	48	8	28		
2010-11	217	56	49	8	26		
2011-12	217	59	49	8	24		
2012-13	217	59	49	8	24		
2013-14	217	59	49	8	24		
2014-15	217	59	49	8	24		
2015-16	217	59	49	8	24		
2016-17	216	59	49	8	19		
2017-18	223	59	49	7	20		
2018-19	226	59	49	7	19		
Source: Clark County School District, Facilities							

#### **Clark County Schools Summary** Historical Growth Fiscal Years 2010-2019

400 350 300 250 200 150 100 50 2009-10 2010-11 2011-12 2012-13 2013-14 2014-15 2015-16 2016-17 2017-18 2018-19 Elementary High Alternative Middle



<sup>&</sup>lt;sup>2</sup>Estimated value of property as of June 30, 2018.

<sup>&</sup>lt;sup>3</sup>Estimated

### Board Policies - Budget Related

#### Regulation 3110 - Budget Development

- I. In accordance with Nevada statutes, the annual budget shall be a plan to meet the Global Ends of the Board of School Trustees by indicating the services to be provided during the fiscal year. The budget development process shall include the following:
  - Involvement of the Board in all major decision-making stages,
  - · Incorporation of long-range planning,
  - · Provision of a fiscally sound financial plan, and
  - Provision for informing and involving the community and the administration at appropriate stages to promote an understanding of the budget.
- II. The Business and Finance Division is responsible for coordinating the development of the annual District budget. The development of the budget shall include a process for input by the various divisions of the District through the division head and shall incorporate those decisions of the Board of School Trustees which have financial impact.
- III. The Board of School Trustees shall provide decisions at each major stage in budget development, including approval of:
  - Proposed changes or additions to the instructional program for the period covered by the budget,
  - Proposed salary schedules for the period covered by the budget,
  - Schedules for maintenance and renovation of buildings and schedules for maintenance and replacement of equipment,
  - The tentative, final, and amended final budgets, and any augmented budgets as required by Nevada statutes.

The Board shall schedule at least annually, as part of a regular or special meeting, an opportunity for input by the public and District staff on the development of the budget, including allocations and formulas utilized for budget development.

- IV. The Board and the community shall be provided adequate information at all stages of budget development to enable informed estimates of the budget's adequacy.
- V. Budget development, including preparation and filing, shall be in accordance with, and as detailed in Nevada statutes, using the forms prescribed by the Nevada Department of Taxation.
- VI. Budget development and administration shall be based on Generally Accepted Accounting Principles for Governmental Accounting as set forth by the Governmental Accounting Standards Board, or a

successor organization recognized as the principal authority for governmental accounting practices.

- VII. The Board will adopt a plan for scheduled maintenance and renovation of buildings and maintenance and replacement of equipment:
  - A. The Business and Finance Division, together with the Facilities Division, shall periodically perform or cause to be performed studies of standards recognized and applied both in private industry and in the public sector for maintenance and renovation of buildings, and equipment and its useful life, including, without limitation, depreciation criteria used in private industry, and shall present recommended standards to the Board of School Trustees for adoption.
  - B. The Business and Finance Division shall include in the budget of the District those allocations of funds which are required to fulfill the schedules of maintenance and renovation of buildings and maintenance and replacement of equipment which have been approved by the Board of School Trustees.
- VIII. Allocation of funds as major appropriations for personnel and supplies shall be made in accordance with formulas developed on the basis of educational needs of schools. These budget formulas shall include factors for allocation of:

#### A. Staffing

- 1. School administrators
- 2. Classroom teachers
- 3. Other licensed personnel
- 4. School clerical personnel
- 5. Custodial personnel
- 6. Maintenance, grounds, and operations personnel
- 7. Attendance officers, police officers, and campus monitors
- 8. Other support staff
- B. Instructional Materials/Services
  - Textbooks
  - 2. Library books and magazines
  - 3. Other library expenses
  - 4. Library computer supplies
  - 5. Library technical services
  - 6. Printing services
  - 7. Computer supplies
  - 8. Audiovisual supplies
  - 9. Field trips
  - 10. Instructional supplies
  - 11. Special education instructional supplies
  - 12. Medical supplies
  - 13. Custodial supplies
  - 14. Athletic supplies, boys
  - 15. Athletic supplies, girls



- 16. Other activity expenses
- 17. Equipment
- 18. Postage

#### IX. Contingency Reserve

In order to provide a means of funding unanticipated expenditures within the various appropriation areas, and whenever funding is available, a contingency reserve account shall be established in the General Fund budget to provide for such unanticipated needs. The contingency account may not be less than 1/4 of 1 percent for any year.

#### X. Ending Fund Balance

- A. An unassigned ending fund balance of not less than 2 percent of total General Fund revenue for each fiscal year shall be included in the General Fund budget. An inability to meet this requirement must be approved by the Board of School Trustees. Unassigned ending fund balance is that fund balance exclusive of nonspendable amounts such as inventory and amounts restricted, committed, or assigned for preexisting obligations.
- B. The Board of Trustees must take formal action, prior to the end of the reporting period, in order to establish an ending fund balance commitment for any specified purpose. Formal Board action is also required to modify or rescind an established commitment.
- C. The Chief Financial Officer has the responsibility of assigning amounts of ending fund balance that are intended to be used for specific purposes. These assignments, however, are not legally binding and are meant to reflect intended future use of the District's ending fund balance.
- D. When an expenditure is incurred and both restricted and unrestricted resources are available, the portion of the fund balance that was restricted for those purposes shall be reduced first. If no restricted resources exist, then the unrestricted fund balance shall be reduced. Furthermore, when an expenditure is incurred for purposes which amounts of committed, assigned, or unassigned are considered to have been

- spent, and any of these unrestricted fund balance classifications could be used, they are considered to be spent in the above order.
- E. The Board shall include in the District's budget a reserve for economic uncertainty as a special revenue fund. The Board of School Trustees may, through its approval of the budget, provide for management of balances in the Special Revenue Fund either through transfers to or from other funds or by direct deposit of revenues. Any balances in the Special Revenue Fund for economic uncertainty may be made available to the General Fund to compensate for shortfalls. Balances in the special revenue fund for economic uncertainty may be made available with Board approval in those fiscal years where the ending fund balance would fall below the requirement in Section X(A) above.
- XI. The Business and Finance Division is responsible for developing and implementing procedures for budget development.

#### Regulation 3130 - Budget Administration

Procedures shall be developed to ensure that the General Fund resources of the District are used to support a basic instructional program consistent with the Global Ends of the Board of School Trustees and to



ensure that budget accounts will be properly managed.

- II. The Superintendent of Schools has final responsibility for administration of the budget.
- III. Members of the Executive Cabinet are responsible for administration of budgets within their jurisdiction.

#### A. Revenue

Funds available for appropriations are governed by revenue which is dependent to a great extent on student enrollment. Enrollment is projected for the succeeding school year and estimates of revenue, based on the latest enrollment projections, are revised periodically during the current school year.

#### B. Appropriations

- 1. Department heads are responsible for supervision of budget appropriations within their jurisdiction as directed by Executive Cabinet members.
- 2. School principals are responsible for supervision of budget appropriations within their jurisdiction as directed by Executive Cabinet members. Schools shall receive appropriations as determined by budget formulas for the following budget line items:
  - a. Textbooks
- m. Medical supplies
- b. Library books
- n. Custodial supplies
- c. Other library expenses o. Athletic supplies, boys
- d. Library tech supplies
- p. Athletic supplies, girls
- e. Library tech services
- q. Other activity expenses
- f. Technical services g. Printing services
- r. Equipment s. Postage
- h. Computer supplies
- i. Audiovisual supplies
- j. Field trips
- k. Instructional supplies
- I. Special education instructional supplies
- 3. An initial allocation of a maximum of 75 percent of the estimated total appropriations for each budget line item, apportioned to each school, is made in June for the succeeding school year.
- 4. The second (and last) allocation, which is the remainder of the total allocation, will be made at the end of October. It is determined by budget formulas now applied against the actual enrollment as of the Friday of the fourth week of the school year.
- 5. Each principal, upon notification of the school's total adjusted appropriations, may, upon approval of the appropriate academic manager or associate superintendent, reallocate the appropriations, provided minimum requirements are met, and any

negative balances are covered.

- 6. In addition to the aforementioned allotments, schools that experience growth of ten students or more between Friday of the fourth week of the school year and the Friday preceding the December holiday recess will receive allotments for the increased enrollment determined by budget formulas for budget line items for textbooks and instructional supplies as follows:
  - a. New schools The sum of the regular per student appropriation for each budget line item plus the growth appropriation for each budget line item.
  - b. Established schools Regular per student appropriation for each budget line item.
- 7. The net balance at the end of the school year of all non-project, special education, and staff development budget line item appropriations to schools determines the carry-over allowed each school. The carry-over, which is in addition to the appropriations for the succeeding school year, may be allocated at the discretion of the principal and may not exceed the following amounts:1

a. Elementary schools -\$ 5,000 \$ 6,500 b. Middle schools \$ 10.000 c. Senior high schools -

8. The Budget Department is responsible for the daily updating of the Budget Inquiry System. The System is available for use by department heads and school principals and indicates the status of budget appropriations, encumbrances, expenditures, and ending balances of all projects within the principal's responsibility, and contains several years of transaction detail.

<sup>1</sup>For fiscal year 2018 the carry-over amounts are unlimited.

#### C. Transfer of Budget Appropriations

- 1. Appropriation transfers between program classifications shall be by action of the Board of School Trustees upon recommendation of the Superintendent and as detailed in Nevada statutes as follows:
  - a. At a regular meeting, the Board takes action on the change in the amount, accounts, programs, and funds.
  - b. Sets forth the reasons for the transfer.
  - c. The action is recorded in the official minutes of the Board meeting.
- 2. Transfer of contingency reserve funds shall be by action of the Board at any regular Board meeting. Such transfers may not be authorized

prior to September 15 of a school year and may only be utilized to budget appropriation accounts for expenditures. (Expenditures may not be made directly from the contingency reserve.)

- 3. Deferred appropriation transfers shall be by action of the Board upon recommendation of the Superintendent after the fourth week of the school year. Such transfers can be made at any regular Board meeting and are necessary to meet requirements of actual student enrollment.
- 4. Appropriation transfers within program classifications are approved by the appropriate Executive Cabinet member upon request of the school principal or department head. These transfers are summarized and included in the official minutes.
- 5. The Business and Finance Division is responsible for developing and implementing procedures for budget appropriation transfers.

The District has developed an effective budgeting system involving close cooperation among the Board of School Trustees, administration, and staff in all phases of budget development. The District prepares its budgets, which are submitted to the Nevada Department of Taxation, using Generally Accepted Accounting Principles (GAAP) applicable to governmental entities.

#### **Superintendent Evaluations - Budget Related**

The Superintendent Evaluations and Board Policies described below are limited to expectations that pertain to the budgetary and financial activities of the District. All Board policies can be viewed at the District's website at www.ccsd. net.

#### **SE-1: Global Executive Assurances**

The Superintendent shall ensure practice, activity, decision, and organizational circumstance, are lawful, prudent and follow commonly accepted business and professional ethics and practices.

#### SE-5: Financial Planning/Budgeting

Financial planning for any fiscal year or the remaining part of any fiscal year shall align with and provide focused support for the Board Vision, Strategic Imperatives, Pledge of Achievement, other support strategies, protect against fiscal jeopardy and be derived from a multi-year plan.

Further, without limiting the scope of the foregoing by this enumeration, the Superintendent shall:

1. Make plans, which meet acceptable practices set forth in policy SE-6: Financial Condition and Activities.

- 2. Include credible projection of revenues and expenses, separation of capital and operational items, cash flow, and disclosure of planning assumption.
- 3. Provide resources for Board prerogatives during the year as set forth in the policy GP-17: Cost of Governance.
- 4. Present for public input a budget and plan with sufficient detail regarding spending levels that are under consideration to show alignment of said spending
  - A. With the Board Vision, Strategic Imperatives, Pledge of Achievement, and other support strategies, and
  - B. With the District's fiscal priorities.
- 5. Provide a mid-year fiscal status report that includes narrative:
  - a. Detailing the District's progress toward its current publicly stated fiscal priorities, and
  - b. In the context of the District's current publicly stated academic priorities.
- 6. Appropriately pursue alternative or non-traditional potential funding sources if said potential sources:
  - a. Supplement traditional funding sources, and
  - b. Directly align with and support the Board's Vision, Strategic Imperatives, Pledge of Achievement, other support strategies priorities, and the District's current publicly stated fiscal priorities.
- 7. Inform the Board prior to a final vote on a budget or plan that could jeopardize current or future funding levels.

#### SE-6: Financial Condition and Activities

With respect to the actual ongoing financial condition and activities, the Superintendent shall cause and allow the development of fiscally sound practices, ensure expenditures that support the Board Vision, Strategic Imperatives, Pledge of Achievement, and other support strategies.

Further, without limiting the scope of the foregoing by this enumeration, he/she shall:

- 1. Expend funds received in the fiscal year unless the debt guideline (below) is met.
- 2. Indebt the District in an amount no greater than can be repaid by identified and otherwise unencumbered general fund revenues within the current fiscal year.
- 3. Obligate the District to future bond issues or commit bond funds with Board approval.
- 4. Ensure the unassigned ending fund balance does not fall below 2% of total projected general fund revenue, without Board approval of a waiver.
- 5. Ensure no action is taken that would cause the bond rating to be downgraded.
- 6. Settle payroll and debts in a timely manner.
- 7. Ensure tax payments and other government-ordered payments or filings are paid on time and accurately filed.
- 8. Aggressively pursue receivables after a reasonable grace period.
- 9. Ensure that Vegas Public Broadcasting Service

- (PBS) follows all Federal Communication Commission (FCC) and Corporation for Public Broadcasting (CPB) guidelines.
- Take no action, without Board notification, that could result in reduced funding levels for current or future periods.
- 11. Notify the Board in a timely manner when functional level expenditures varies from budgeted appropriations.
- 12. Ensure any healthcare agreement is brought to the Board for approval.

#### **SE-8: Asset Protection**

The Superintendent shall ensure the District's assets are protected, adequately maintained, at no unnecessary risk, and maximized.

Further, without limiting the scope of the foregoing by this enumeration, he or she shall:

- Maintain required or mandated insurance to protect the District's assets.
- 2. Allow only bonded personnel access to material amounts of funds.
- 3. Ensure property, plant and equipment is subject to proper wear and tear and sufficient maintenance.
- 4. Ensure the organization and its Board and staff are not unnecessarily exposed to claims of liability.
- 5. Make all purchases:
  - A. Using only the District's central purchasing rules and authorization.
  - B. Wherein normally prudent protection has been given against conflict of interest.
  - C. Wherein preference has been given to Nevada vendors where appropriate.
  - D. In compliance with NRS Chapter 332.
  - E. In any amount only for which funding has been included in the budget with specific Board approval.
  - F. Ensuring that splitting orders to avoid these requirements is not allowed.
- 6. Protect intellectual property, information, and files from loss or significant damage.
- 7. Receive, process, or disburse funds under controls, which are sufficient to meet the Board appointed auditor's standards.
- 8. Maintain and operate physical facilities in a manner that prolongs the life expectancy of the building and provides an appropriate educational environment.
- 9. Take measures to protect the organization's public image credibility in fiscal matters.
- 10. Annually certify to the Board as to the District's adequacy of insurance.
- 11. Invest the District's assets in a manner consistent with NRS 355 and District Regulation 3214, Investment Program.
- 12. Design, establish and implement a system of internal controls, in accordance with Generally Accepted Accounting Principles, that effectively mitigates any

- significant and/or material risks to the District.
- 13. Provide certification to the Board annually as to the effectiveness of the system of internal controls.

#### SE-12: Annual Report to The Public: State of the Schools

The Superintendent shall annually present a State of the Schools address that includes the following items:

- Student performance data indicating student progress toward accomplishing the Board Vision, Strategic Imperatives, Pledge of Achievement, and other support strategies.
- Information about school district strategies, programs and operations intended to accomplish the Board Vision, Strategic Imperatives, Pledge of Achievement, and other support strategies.
- 3. Revenues, expenditures and costs of major programs and elements of district operation.

# Summary of Significant Budgetary and Accounting Practices

The accounting and budgeting practices of the District as reflected in this budget report and related budget documents conform to Generally Accepted Accounting Principles (GAAP) and budgeting requirements established for local school districts by the Nevada State Legislature. Basis of budgeting refers to when revenues and expenditures or expenses are recognized in the accounts and reported on the financial statements. Basis of budgeting relates to the timing of the measurement made, regardless of the measurement focus applied. Both this report and the Comprehensive Annual Financial Report (CAFR) are measured and reported on using the same basis of accounting.

All Governmental Funds use the modified accrual basis of accounting with budget practices coordinating allocations in respects to the modified accrual basis. Revenues are recognized when they become measurable and available as net current assets. Gross receipts and sales taxes are considered "measurable" when received by the intermediary collecting governments and are then recognized as revenue. Anticipated refunds of taxes are recorded as liabilities and reductions of revenue when they are measurable and the payment seems certain. The major revenue sources of the District include State distributive fund revenues, local school support taxes, property taxes, interest income, and governmental services taxes. Using the modified accrual basis, expenditures are recognized when the related fund liability is incurred. An exception to this rule is that principal and interest on general long-term debt are recognized when

All Business Type Funds (Enterprise and Internal Service) use the accrual basis of budgeting. Revenues are recognized when earned and expenses are recognized in the period incurred.

The basis of budgeting and basis of accounting are the same, except for differences in fund reporting structure. For financial statement purposes, the Medicaid Fund is shown individually; however, in this document it is combined with federal projects.

#### **Fund Accounting**

The District uses funds and account groups to report on its financial position and the results of its operations. Fund accounting is designed to demonstrate legal compliance and to aid financial management by segregating transactions related to certain governmental functions or activities.

A fund is a separate account entity with a self-balancing set of accounts. An account group is a financial reporting device designed to provide accountability for certain assets and liabilities that are not recorded in the funds because they do not directly affect net expendable available financial resources.

Funds are classified into governmental and proprietary categories. Each category in turn is divided into separate fund types. Governmental funds are used to account for all or most of a government's general service activities. Proprietary funds are used to account for activities similar to those found in the private sector, where the determination of a net income is necessary or useful for sound financial administration. NRS 354 provides that an independent auditor must examine the operation of the District's various funds for compliance with accounting and financial requirements related to the statutes. In order to meet this mandate, the Nevada Tax Commission has prescribed that local government entities adopt a resolution in a required format establishing the various funds to record the operations of the entity, state a plan for administration of the funds, and file the resolution with the Nevada Department of Taxation. The Resolution Establishing Various Funds was adopted by the Board of School Trustees on June 25, 1996, and amended on June 26, 1997, and July 22, 1999.

Governmental Funds - The District operates two major governmental fund groupings and four non-major governmental fund groupings.

General Fund - The General Fund is typically used to account for all financial resources except those required to be accounted in another fund.



#### District Funds

#### **General Funds**

0100<sup>1</sup> General Fund 0140<sup>1</sup> Indirect Cost Fund

0160<sup>1</sup> **Donations and Trusts Fund** 

0161<sup>1</sup> Donations and Trusts Fund - Unrestricted

0170<sup>1</sup> District Projects Fund

#### Special Revenue Funds

0200 Class Size Reduction Fund 0205 SB178 Nevada Education Fun Plan

0220 Vegas PBS Fund

0230 Adult High School Diploma Program Fund

0250<sup>1</sup> Special Education Fund 0279 State Grants/Projects Fund 0280 Federal Projects Fund 0285 Medicaid Fund

#### **Debt Service Funds**

0400<sup>1</sup> **Debt Service Fund** 

0401<sup>1</sup> Debt Service Revenue Bonds Fund

#### Capital Projects Funds

Bond Fund - 1998 Building Program 0308<sup>1</sup> 0315<sup>1</sup> Bond Fund - 2015 Capital Program

0330 **Building And Sites Fund** 

03351 AB 353 Fund - 1998 Building Program 0340 Governmental Services Tax Fund 0370 Capital Replacement Fund

#### Enterprise Fund

0600 Food Services Fund

#### Internal Service Funds

0700 Insurance And Risk Management Fund

0710 **Graphic Arts Production Fund** 

(1) Major funds in the government-wide financial statements

General Fund—This major governmental fund is the District's operating fund and is used to account for all financial transactions and expenditures associated with the administration and daily operations of the schools except for federal and state grant-funded programs, school construction, debt service, food service operations, and interdepartmental services.

The 1993 Nevada Legislature approved NRS 387.047, which requires all school districts in the state to account separately for all funds received for the instruction of, and provision of related services to, students with disabilities. Throughout this document, General Operating Fund refers to the combination of this Special Education Fund along with the Indirect Cost Fund, Donations and Trusts Fund, District Projects Fund, and the regular operations General Fund.



Sources of revenue and assets in the General Fund include, but are not limited to, local school support sales taxes; property taxes; governmental services taxes; reimbursements for school operations; private and other governmental gifts and grants; franchise fees; sales of assets; federal forest reserve and impact aid payments; State payments; tuitions payable from other school districts; summer school tuition; investment earnings; income from student activities; and donations.

All resources of the General Fund shall be expended according to the budget as established by the Board under applicable statutes and regulations to deliver the highest possible quality of educational experience to the students of the District, taking into account the amount of available revenues and the outcome of deliberations by the Nevada Legislature. The budget shall be formulated under Board approved regulations and shall provide, within available revenue, for the allocation of resources for direct instruction to students and for such supporting services, facilities, and materials as may be necessary to effectively support the instructional program, taking into account the increase or decrease in overall enrollment and enrollment in individual schools and programs. Contingencies and ending balances will be budgeted and managed according to District regulation. Restricted, committed, assigned, and unassigned balances will be prudently retained by the District as protection against fluctuations or unforeseen reductions in revenue, unforeseen expenditures in excess of the budgeted contingency, and to maintain and improve bond credit ratings to minimize interest cost to taxpayers. Such balances will be managed according to District regulation. Restricted, committed, assigned, and unassigned ending balances shall be recorded and reported according to Generally Accepted Accounting Principles.

When the audited unassigned ending balance of the General Fund is less than the amount required to be maintained according to District regulation, the budgeted General Fund expenditures shall be adjusted as necessary in the current year and in the ensuing year to ensure that the unassigned balance is not less than the amount required by District regulation in the ensuing year.

For the General Fund, an amount no less than the amount of unassigned ending balance required by District regulation is deemed by the Board to be reasonable and necessary to achieve the purposes of the Fund.

Special Revenue Funds — The District maintains one major governmental and seven non-major governmental special revenue funds. These funds account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

**Special Education Fund -** This fund is a major governmental special revenue fund used to account for the costs and operations of education and related services to students with disabilities, including, but not limited to, salaries and benefits, supplies and materials, professional and technical services,

equipment and other capital outlay, and other purchases associated with the programs.

Sources of funding in the Fund are State funds received specifically for the special education of disabled students and transfers from the General Fund. All assets of the Fund are to be applied exclusively toward the purposes for which funding has been generated.

The budget is established each year using realistic projections of revenues and expenditures. All ending balances are to be transferred into the General Fund while any deficiencies are eliminated either by a transfer from the General Fund or a correcting entry from the related fund that created the deficiency.

The anticipated and necessary unassigned year-end balance for the Fund is zero. Any deficits will be removed by transfers from the General Fund (or other funds) and any surpluses will be remitted to the General Fund. This practice is deemed by the Board to be reasonable and necessary to carry out the purposes of the Fund.



Class Size Reduction, Adult High School Diploma, and State Grants/Projects - These funds are used to account for the costs and operations of programs supported by special purpose grants and reimbursements from the State or other non-federal governmental entities. Expenditures include, but are not limited to, salaries and benefits; supplies and materials; professional and technical services; equipment and other capital outlay; depreciation; and other purchases associated with the programs. Resources in the Funds originate from special purpose grants and reimbursements from the State or other non-federal governmental entities.

All assets of the Funds are to be applied exclusively toward the purposes for which funding was generated, recognizing any conditions imposed by the granting or donating entity. The budget is developed annually to ensure that expenditure authority has been aligned as necessary with any requirements of the granting entity.

All balances and reserves in the Funds are to be retained and not be transferred or applied toward any purposes other than as permitted under the terms imposed by the granting entity. If the granting entity allows, balances may either be applied toward the grant or specified projects in the ensuing project year, or refunded to the granting entity.

Deficiencies in the Funds are to be removed by transfers from the General Fund or by a correcting entry in another fund if the deficiency is related to activity of that fund. Retention of the entire restricted, committed, assigned, and unassigned balance is deemed by the Board to be reasonable and necessary to carry out the purposes of the Funds. Any amounts which may be due to the State or other granting entity will be reflected as such in the financial statements.

Vegas PBS Fund - This fund is used to account for the transactions and operations of the District's educational media services channel. Sources of revenue and assets include bequests, donations, grants, interest on investments, special State appropriations, and other local sources of fundina.

Expenditures include, but are not limited to, salaries and benefits; supplies and materials; professional and technical services; equipment purchases; and other costs associated with the channel's operations. Planning for capital acquisition or other station improvements must be approved annually by the Board.

All balances and reserves in the Fund shall be retained and not transferred or applied to any purposes other than as permitted under terms imposed by grant and donor bequests. Deficiencies in the Fund will be removed by a correcting entry in another fund if the deficiency relates to activity in that fund. Retention of the entire restricted, committed, assigned, and unassigned balance is deemed by the Board to be reasonable and necessary to carry out the purposes of the Fund.

Federal Projects Fund - Starting fiscal year 2016, this is a non-major governmental Special Revenue Fund used to account for the costs and operations of programs and projects funded by federal grants, including, but not limited to, salaries and benefits; supplies and materials; professional and technical services; equipment and remodeling; and other purchases authorized by such programs. Resources are generated from federal grant and contract proceeds.

All assets in the Fund are to be applied exclusively toward the purposes for which the resources have been generated. taking into account all restrictions imposed by the grant or contract. The budget is established each year using projections that are aligned with the stated requirements of the granting agency.

All balances and reserves in the Fund are to be retained and not transferred or applied toward any purposes other than as permitted under the terms imposed by the granting entity. If the entity permits, balances may either be applied toward the grant or specified projects in the ensuing project

year or refunded to the agency. Deficiencies in the Fund are to be removed by transfers from the General Fund or by a correcting entry in another fund if the deficiency relates to the activity of that fund.



Medicaid Fund - This fund is used to account for the receipt and expenditure of grants or reimbursements from the Medicaid Program for services rendered on behalf of eligible students. All revenues received in the Fund are to be applied exclusively toward the salaries and benefits, supplies and materials, professional and technical services, equipment and other capital purchases, any costs incurred in the collection of Medicaid funding, or other costs associated with providing services for disabled or other students who are eligible under federal statute and regulation for the Medicaid Program.

Resources in the Fund are comprised of grants or reimbursements received by the District under the guidelines and regulations governing the Medicaid Program.

All assets in the Fund are to be applied exclusively toward the purposes for which funding has been generated. The budget is established annually using projections that account for the authority to expend strictly for programs, services, activities, and purchases on behalf of students eligible to receive reimbursable Medicaid services.

All balances and reserves in the Fund are to be retained and not applied toward purposes other than that for which the Fund was established. Deficiencies in the Fund are to be removed by transfers from the General Fund or by a correcting entry in another fund if the deficiency is related to activity in that fund. Retention of an assigned balance in the Fund as described above is deemed by the Board to be reasonable and necessary to carry out the purposes of the Fund.

Debt Service Funds - The District operates two debt service funds that are used to account for the accumulation of resources for, and the payment of, general long term debt principal and interest.

Debt Service Fund - This fund is used to account for the costs and payment of debt service obligations including, but not limited to, principal and interest payments; related professional and financial services fees; bond premiums and discounts; and collection and distribution of property tax revenues and other permissible sources associated with debt service or capital projects tax levies as permitted by Nevada Statute. In addition, the Fund and its resources function as a guarantee to investors (who have purchased the District's bonds) that the District will meet its debt obligations, to the citizens of the County that schools will be constructed and renovated with voter approval, and to taxpayers that the established tax rate shall not be exceeded.

Resources deposited into the Fund include property taxes; investment earnings; reimbursements; good faith deposits; bond premiums; and other permissible sources including, but not limited to, transfers from Capital Projects Funds or other funds of the District, as well as proceeds of sales of capital assets required to be deposited to the Fund.

All revenues and assets in the Fund are exclusively restricted toward the purposes for which the funds are generated. Budgetary amounts are established each year through the District's estimation of total resources (including the year-end restricted, committed, and assigned balance) and factored not to exceed the amount of the annual projected debt service and associated costs based on existing and proposed debt issues as well as permissible distributions of capital projects' tax levies for the ensuing fiscal year. The property tax rate or other permissible sources established for the Fund shall be decreased in the ensuing fiscal year in order that the budgeted year-end restricted balances are no more than the amount of the following year's estimated payments for debt service and associated costs.

When the actual year-end assigned balance in the Debt Service Fund exceeds the amount of existing and proposed debt service and permissible distributions of capital projects' tax levies for the ensuing fiscal year, the property tax rate or other permissible sources established for the Fund shall be decreased in the ensuing fiscal year in order that the budgeted year-end reserved balances are no more than the amount of the following year's estimated payments for debt service and associated costs.

Since the District has dedicated its "full faith and credit" backing toward all general obligation bond issues, the maintenance of an adequate fund balance and corresponding property tax rate is subject to the three separate determination criteria of deficiency, all of which must be met annually. These criteria are as follows:

- When the estimated revenues to be generated for the ensuing year (plus existing Fund balance) are not sufficient to avoid a reduction in the Fund balance (not created by the issuance of new debt), the property tax rate shall be increased for the ensuing year to a rate necessary to maintain the Fund balance at the same level during the ensuing year. That rate shall not exceed the sum of the maximum rates set forth in the sample ballots for outstanding bonds and shall not exceed the \$3.64 per \$100 property tax rate cap.
- When the sum of revenue estimates for the ensuing year (plus existing Fund balance) would be insufficient after the payment of debt service, the property tax rate shall be increased in the ensuing year to that rate necessary to achieve a sufficient Fund balance that avoids any adverse comments, notations, or other negative alerts from the rating agencies, subject to the \$3.64 per \$100 property tax rate
- When the sum of revenue estimates for the ensuing year (plus existing Fund balance) would be insufficient to pay the expected debt service requirements and capital projects tax distributions for the ensuing year, the property tax rate shall be increased to enable funding of the District's debt service obligations in a timely fashion, subject to the \$3.64 per \$100 property tax rate cap.

Retention of a year-end restricted, committed, and assigned balance not exceeding the amount of the anticipated debt service; associated costs, and permissible distributions of capital projects tax levies for the ensuing fiscal year is deemed by the Board to be reasonable and necessary to carry out the purposes of the Fund.

Debt Service Revenue Bonds Fund - This fund is used to account for the costs and payment of debt service obligations for general obligation revenue bonds pledged by the revenue generated from a 15/8% Clark County hotel room tax and the revenues of a tax equivalent to 60 cents for each \$500 of value on transferred real property within Clark County. These revenues are deposited into the Capital Projects Fund and transferred into the Debt Service Revenue Bonds Fund in an amount sufficient to provide for the annual repayment of all obligations and required reserves associated with those revenue bonds issued pursuant to the provisions of NRS 387.328.

Should the hotel room and real property transfer tax revenues be insufficient, the full faith and credit of the District is pledged for the payment of principal and interest due thereon, subject to Nevada constitutional and statutory limitations on the aggregate amount of ad valorem taxes.

All revenues and assets in the Fund are exclusively restricted toward the purposes for which the funds are generated. Budgetary amounts are established each year through the District's estimation of total resources (including the yearend restricted, committed, and assigned balance) and factored not to exceed the amount of the annual projected debt service and associated costs based upon existing and proposed debt issues.

Capital Projects Funds—The District maintains six governmental capital projects funds to account for all resources used exclusively for acquiring and improving school sites, constructing and equipping new school facilities, and renovations.

Bond Fund - This fund is used to account for the costs of capital construction and improvements financed from bond proceeds including, but not limited to, capital outlays as permitted under Nevada Revised Statutes; salaries and benefits; supplies and materials; professional and technical services; equipment and remodeling; and other renovations.

Resources in the Fund represent the net proceeds from sales of general obligation or special obligation bonds issued pursuant to Nevada law. All assets of the Fund are to be applied exclusively toward the purposes for which funding was generated. All balances and reserves in the Fund shall be retained and not transferred or otherwise applied toward any purpose except that permitted by law. Deficiencies in the Fund are to be removed by transfers from the General Fund or by a correcting entry in another fund if the deficiency is related to the activity of that fund. The entire unexpended amount of restricted, committed, assigned, and unassigned balance of the Fund is determined by the Board.

Building and Sites Fund - This fund is used to account for the costs of construction, purchases, modernization, or furnishing of school buildings or sites, as specified in NRS 387.335 or successor statutes including, but not limited to, salaries and benefits; supplies and materials; professional and technical services; equipment and remodeling; and other renovations.

Sources of revenue in the Fund are receipts from the rental and sales of District property. All assets of the Fund are to be applied exclusively toward the purposes for which funding was received. All balances and reserves in the Fund shall be retained and not transferred or otherwise applied toward any purpose except that permitted by law. Deficiencies in the Fund are to be removed by transfers from the General Fund or by a correcting entry in another fund if the deficiency is related to the activity of that fund. The entire unexpended amount of restricted, committed, assigned, and unassigned balance of the Fund is deemed by the Board to be reasonable and necessary to carry out the purposes of the Fund.

Governmental Services Tax Fund - This fund is used to account for the costs of capital projects funded from Governmental Services Taxes including, but not limited to, salaries and benefits; supplies and materials; professional and technical services; equipment and remodeling; and other renovations.

Resources in the Fund represent proceeds from the capital improvement portion of the Governmental Services Tax,

bonds, or other obligations issued utilizing the tax proceeds as security.

All assets of the Fund are to be applied exclusively toward the purposes for which funding was generated. All balances and reserves in the Fund are to be retained and not transferred or otherwise applied toward any purpose except that permitted by statute. Deficiencies in the Fund are to be removed by transfers from the General Fund or by a correcting entry in another fund if the deficiency is related to the activity of The entire unexpended amount of restricted, that fund. committed, assigned, and unassigned balance of the Fund is deemed by the Board to be reasonable and necessary to carry out the purposes of the Fund.

Capital Replacement Fund - This fund is used to account for the costs of capital projects ordinarily not undertaken more frequently than once every five years to maintain District facilities and equipment in a fit operating condition including, but not limited to, salaries and benefits; supplies and materials; professional and technical services; other permissible purchases; and replacement of equipment and other assets according to a schedule approved by the Board. The District shall provide a separate accounting of such projects for each classification of assets for which the District has established a schedule of useful life. If required by statute, the District shall provide separate accounting for each facility or group of facilities affected by such projects.

Resources in the Fund are transfers from other funds made pursuant to a plan approved by the Board based upon the estimated useful life of various classes of assets, proceeds of bonds or other obligations issued using such transfers as a source of payment or security, or applications of other funds as permitted by statute and approved by the Board.

All assets of the Fund shall be applied exclusively toward the purposes for which funding was generated. The budget shall be established each year using projections ensuring that the year end balances and reserves do not exceed the amount transferred for that year based on the Board's approved schedule of useful life of assets plus money encumbered or specifically designated by the Board for capital projects and replacement.

Deficiencies in the Fund are to be removed by transfers from the General Fund or by a correcting entry in another fund if the deficiency is related to the activity of that fund.

The entire unexpended amount of restricted, committed, assigned, and unassigned balance of the Fund is deemed by the Board to be reasonable and necessary to carry out the purposes of the Fund.

**Proprietary Funds - The District operates three proprietary** funds that focus on the determination of operating income, changes in net position, financial position and cash flows. There are two types of proprietary funds: enterprise and internal service funds.

The Fund is governed by 7 CFR 210.14(b) which shall limit the net cash resources to an amount that does not exceed three months average expenditures. It's operations are intended to be wholly self-supporting, and therefore, must have sufficient reserves to meet fluctuations in program revenues and food prices as well as pay for necessary capital improvements.

#### Enterprise Fund—The District maintains one Enterprise Fund.

Food Services Fund—The Food Services Fund is a major enterprise fund used to account for the costs and operations of food services including, but not limited to, salaries and benefits; food purchases; supplies and materials; professional and technical services; utilities; building space; equipment and renovations; depreciation; and other costs associated with program operations.

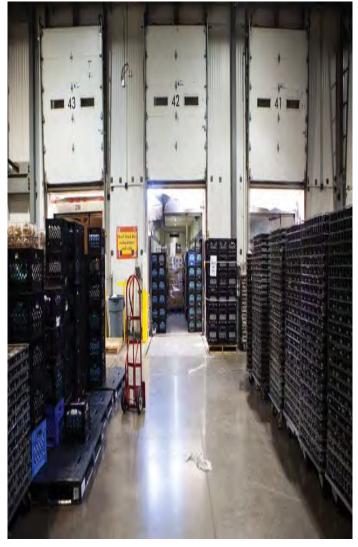
Resources of the Fund include, but are not limited to, charges to students and other consumers for meals and food services; interest earnings; proceeds of obligations; federal subsidies; and donated commodities received by the program and with reimbursements associated with providing food to populations as approved under federal guidelines or by Board action.

All assets of the Fund are to be applied exclusively toward the purposes for which funds and assets are generated. It is the intent of the Board that the Fund is to be operated such that all eligible costs associated with operating the program are borne exclusively by user charges, federal funding, and reimbursements to the program. No funds are to be transferred from other District funds to support the Fund unless approved by the voters as a component of a bond or capital projects tax ballot question.

The budget shall be established each year using projections of resources and expenditures that will create an ending net position balance equal to the amount of the three largest months' operating costs for the ensuing fiscal year plus any additional amounts deemed part of a Board-approved plan for capital acquisition or improvement. If the net position balance exceeds this amount, the rates charged for meals and food services may, if necessary, be adjusted in the ensuing fiscal year to enable a planned reduction of the balance to the desired level.

Should the year-end net position balance in the Fund be less than the required amount of the three largest months' operating costs for the ensuing fiscal year (plus any additional amounts justified by a plan for capital acquisition or improvement approved by the Board), the rates charged for meals and food services are to be adjusted in the ensuing fiscal year to raise the net position balance equal to the amount of the three largest months' operating costs for that fiscal year plus any amount which is part of a Board-approved plan for capital acquisition or improvement.







Internal Service Funds—The District maintains two separate Internal Service Funds.

Graphic Arts Production Fund - This fund is used to operations. account for the costs and operations of graphic arts production including, but not limited to, salaries and Resources in the Fund are generated from assessments purchases associated with productions.

Resources of the Fund include, but are not limited to, user charges to schools and departments of the District in addition All assets of the Fund are to be applied exclusively toward to the Fund will be approved by the Board.

All assets in the Fund are to be applied exclusively for the purposes for which funds were generated. The budget When the net position balance of the Fund exceeds or is less may be retained only pursuant to a Board-approved plan for such rates, assessments, or transfers. acquisition of capital to be used in graphic arts operations.

rates charged, assessments, or transfers established for the purposes of the Fund. Fund shall be adjusted in the ensuing fiscal year to meet the stated objective. The budgets for the District's other funds shall be adjusted accordingly to fund such changes to rates, assessments, or transfers.

The Board deems that a net position balance equal to two months' operating costs (plus planned accumulations for capital acquisition) is reasonable and necessary to carry out the purposes of the Fund.

Insurance and Risk Management Fund - This fund is used to account for the costs and operations of insurance and

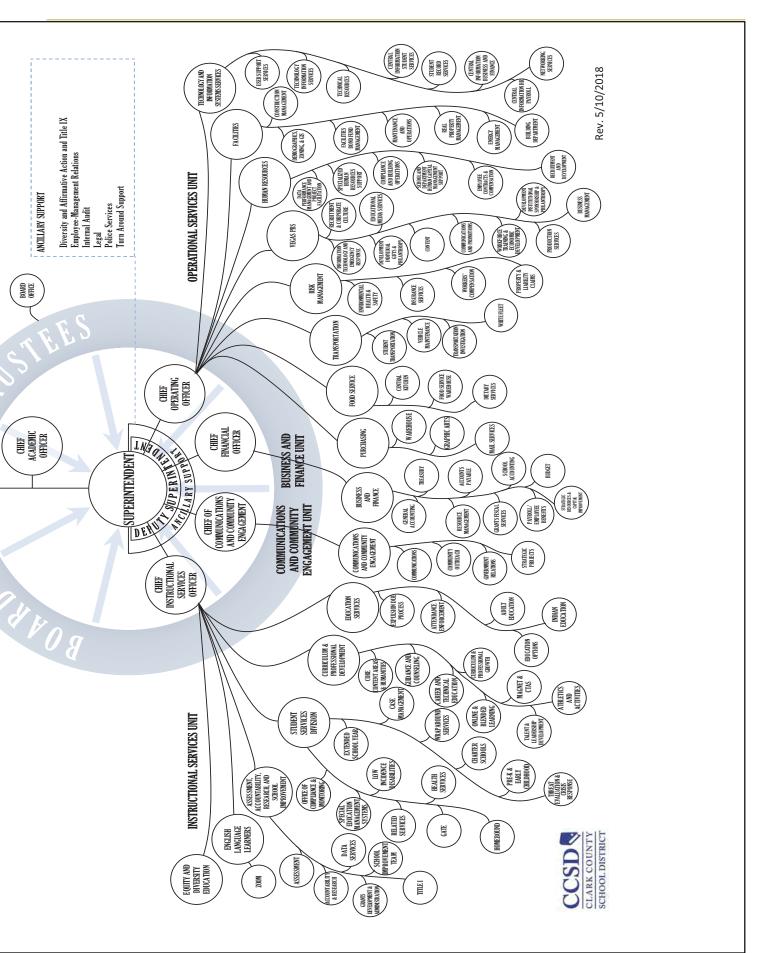
risk management including, but not limited to, salaries and benefits; supplies and materials; professional and technical services: payment of premiums: establishment and operation of self-insurance reserves; equipment and renovations; depreciation; and other costs associated with program

benefits; supplies and materials; professional and technical to other District funds, investment earnings, transfers, services; equipment and remodeling; depreciation; and other and reimbursements. Assessments to other funds are proportionately allocated among the various funds operated by the District.

to reimbursements and transfers associated with graphic the purposes for which the funds have been generated. The arts productions. It is intended by the Board that the Fund budget shall be established each year using projections must be operated such that all costs associated with the that involve the establishment of rates to be charged and program are borne exclusively by user charges to schools assessments to other funds, expenditures, and liability and departments of the District and by other reimbursements reserves in order that the ending net position balance equals received for services. Any transfers of funds for capital needs one-fourth of the ensuing year's estimated losses based on an independent actuarial study that is conducted annually, utilizing an actuarial confidence level of not less than 50%.

is to be established using projections of resources and than the required budgeted amount for the ensuing fiscal year, expenditures of charges to schools and departments that the rates charged, assessments, or transfers established for will maintain an ending net position balance equal to the that Fund are to be adjusted in the ensuing fiscal year to meet amount of two months' operating costs for the ensuing year. the objectives stated above. The budgets for the District's Additional balances beyond two months' operating costs other funds are also established accordingly to accommodate

It is deemed by the Board that a net position balance of one-Should the year-end net position balance exceed or be less fourth of the ensuing year's anticipated losses (based upon than two months' operating costs for the ensuing fiscal year the annual actuarial study at a confidence level of not less (plus planned accumulations for capital acquisition), the than 50%) is reasonable and necessary to carry out the



#### **Policy Governance - Global Mission**

The Board follows a model of governing called Policy Governance. This method allows the Board to set the vision for public education in the District and to develop policies that direct this vision, and it includes rigorous monitoring to ensure accountability.

The Board's mission statement defines the overall vision and directs the superintendent to ensure that: "All students progress in school and graduate prepared to succeed and contribute in a diverse global society."

To achieve this vision, the Board sets specific goals. These goals, also called "Ends," define expectations for students. The "Ends" define the desired outcomes or results.

I. Students meet State and federal guidelines as well as appropriate benchmarks for academic proficiency in all areas and all grade levels and pass the High School Proficiency Exam (HSPE).

The core curriculum is the highest priority:

#### Language Arts:

- 1. Foreign Language
- 2. Oral and Written Communication
- 3. Proficiency in English
- 4. Reading Fluency and Comprehension

#### **Mathematics:**

- 1. Algebra and Functions
- 2. Data Analysis, Statistics and Probability
- 3. Measurement and Geometry
- 4. Numbers and Number Sense

#### Science:

- 1. Earth and Space Science
- Life Science
- 3. Nature of Science
- 4. Physical Science

#### **Social Studies:**

- 1. Civics
- 2. Economics
- 3. Geography
- 4. History





- Students meet state and District guidelines in the following areas:
  - A. Fine Arts:
    - 1. Music
    - 2. Theater
    - 3. Visual Arts
- B. Career and Technical Education
- C. Physical Education and Lifelong Wellness:
  - 1. Dance
  - 2. Fitness
- III. Students demonstrate personal and workplace skills which are integrated throughout the curriculum and include:
  - A. Creativity and Innovation
  - B. Critical Thinking

  - C. Goal Setting
  - D. Initiative
  - E. Interpersonal Skills
  - F. Leadership
- G. Organization
- H. Personal Finances
- I. Problem Solving
- J. Team Building and Collaboration
- K. Technology
- IV. Students demonstrate positive character skills which are integrated throughout the curriculum and include:
  - A. Citizenship
  - B. Courtesy and
    - Respect
  - C. Good Sportsmanship
  - D. Honesty and Trustworthiness
- E. Kindness and Caring
- F. Responsibility



### **District Strategies and Focus Areas**

Previously, the District had limited its budget development of focus: communication to granular discussions that assumed compliance with the District's global mission and visions. Recently, the Nevada State Legislature enacted Senate Elevate the percent of proficient students in assessed Bill 157 in the 77th Legislative Session. Senate Bill 157 established requirements for school districts to further refine planning to include budget priorities and linking strategies to Academic Growth student achievement and improving classroom instruction. The bill also requires the Superintendent to use this criteria established in making recommendations to the Board of School Trustees regarding budget.

As an accommodation to Senate Bill 157, District administration has developed the following criteria for which planning, communication, and budget development would encompass:

#### Strategic Imperatives

The Board identifies the following imperatives for student achievement:

#### **Academic Excellence**

Literacy across all subject areas pre-K through 12th grades

#### **Engagement**

Parent, student, community and employee engagement in learning

#### **School Support**

Focused support, preparation, training and resources for Disproportionality staff in the schools

#### **Clarity and Focus**

Fiscal and data transparency, accountability and strategic oversight

#### **Evaluation**

The Board directs the Superintendent to:

- · develop strong strategies
- · identify work streams
- · define measurement indicators, and
- · devise tracking and reporting protocols



#### Focus Areas

We will track our progress on goals aligned to seven areas

#### **Proficiency**

subjects and grades

Demonstrate upwardly trending growth 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

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/ return on investment
- Eliminate programs and practices that do not demonstrate value/return on investment

Decrease the disproportionality of both students and adults with diverse ethnicities who participate in advanced programs, secure jobs in our District, and face disciplinary outcomes

#### Family/Community Engagement and Customer Service

- Engage parents and families as advocates for academic achievement and lifelong 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
- Ensure a safe learning environment for all students





APPENDIX A
E-2: STUDENT LEARNING
(continued)

#### Board of School Trustees

#### CLARK COUNTY SCHOOL DISTRICT

Yearly targets were developed by looking at comparable data in other urban school districts. The goal is to set targets that are ambitious but possible to attain to ensure the District is continuously improving.

The data dashboard goals are as follows:

	goals are as		2018-2019	Strategic	Focus
Our Pledge	2012-2013	2013-2014	Target	Imperatives	Areas
GOAL #1: Increase Grade 3 proficiency rates in reading.	59.1%		80%	Academic Excellence	Proficiency
GOAL #2: Reduce the overall achievement gap percentage points in elementary and middle school between the highest-performing and ethnic/racial subgroups.	Math Gap 17 ES 28 MS Reading Gap 17.4 ES 20.2 MS		Math Gap 5 ES 16 MS Reading Gap 5.4 ES 8.2 MS	Academic Excellence	Proficiency Achievement Gaps Disproportionality
GOAL #3: Increase the percentage of students graduating each year.	71.5%		82%	Academic Excellence	Proficiency College and Career Readiness
GOAL #4: Increase percentage of parents reporting that they have been informed regarding their child's progress and feel welcome at school. (parent survey data)	88.67%		93%	Engagement	Family/Community Engagement and Customer Service
GOAL #5: Increase the number of students who feel safe and happy at school. (student survey data)	81.10%		93%	Engagement	Family/Community Engagement and Customer Service
GOAL #6: Increase the number of students completing Advanced Placement (AP) and Career and Technical Education (CTE) courses each year.	28,059		31,580	Academic Excellence	College and Career Readiness

#### **Nevada School Performance Framework**

In July 2012, Nevada's Elementary and Secondary Education Act (ESEA) Flexibility request was approved officially marking an end to the school accountability system known as Adequate Yearly Progress (AYP).

In 2014, the Nevada Department of Education (NDE) then employed the Nevada School Performance Framework (NSPF) which became Nevada's school accountability system. It moved away from labeling schools as failing when they weren't reaching the proficiency targets. The NSPF recognized that nuances existed in school performance and that rating every school as passing or failing was not singularly helpful. The NSPF classified schools within a five-star performance rating system. The system did not give schools a "pass" and it didn't reset the clock. The NSPF included multiple measures of student achievement and growth and aligned the designations for schools to the delivery of appropriate supports and rewards.

The NSPF incorporated performance on multiple measures of achievement including proficiency; student growth; growth to target; reductions in achievement gaps; and college- and career-readiness indicators, including graduation rate and scores on national college-readiness assessments. This system provided a more complete look at schools' and districts' success in moving students to college and career readiness.

Nevada's public schools receive an index score and a star rating (school "classification") under the NSPF. The index score is a score out of one hundred comprised of the total points earned across several indices. Elementary and middle school indices consist of student growth, proficiency, subgroup performance gaps and other indicators while high school indices consist of student proficiency, subpopulation performance gaps, growth, graduation, career and college readiness and other indicators. The NSPF index score is divided into five score ranges that correspond to star ratings, where five stars is the highest rating. The basis for the five score ranges is the index scores determined using information from the 2010-2011 school year.

After three years of stakeholder engagement work, NDE, on December 14, 2017, unveiled its updated NSPF which is built on different criteria from its previous release in 2014, realigning expectations to a national bar with more rigorous requirements. The new NSPF has a renewed emphasis on student growth, a commitment to students from all backgrounds succeeding and added measures of English language proficiency and school climate.

The federal Every Student Succeeds Act (ESSA) gave the NDE the opportunity to convene stakeholder workgroups to generate accountability recommendations that would ultimately shape the NSPF. The ESSA Accountability Work Group proposed recommendations for an updated NSPF

that would comply with ESSA and include school quality elements aligned to stakeholder values: a holistic approach to school accountability, continuous improvement in order to prepare all students for success after high school. Those recommendations were approved by the ESSA Advisory Group and the State Board of Education. The approved recommendations were included in Nevada's ESSA plan which was submitted to the US Department of Education and approved in August of 2017.

Under ESSA, states are tasked with the responsibility to create or revise their current accountability systems to ensure that states "meaningfully differentiate" schools based

- Academic Proficiency on State assessments
- Graduation rates for high school
- **English Language Proficiency**
- Growth or other statewide academic indicator for k-8 schools
- At least one other State set indicator of school quality or student success
- 95 percent assessment participation rate

In keeping with ESSA requirements, Nevada Revised Statute (NRS) requires the statewide accountability system to include a method to rate each public school on the school's performance in meeting achievement and performance targets established by the statewide accountability system on an annual basis. Determinations and ratings for all schools in the State must be published on the Nevada Department of Education website on, or before, September 15 based on the school's performance during the preceding school year. Preliminary ratings are issued to districts for review by August 15. Final NSPF 2018 school ratings will be issued on September 14, 2018 based on schools' performance in all measures in the 2017-2018 school year, with the exception of Graduation rates which are lagged data and are based on the 2016-2017 graduating class.

For the first time in four years, all of Nevada's schools will have a Star Rating that includes high schools in the NSPF. Last year, the Nevada Department of Education (NDE) provided "informational" Star Ratings for elementary and middle schools as the state transitioned to the new federal Every Student Succeeds Act (ESSA) law.

The NSPF provides clear and concise information about how a school is performing on a scale from one-star (not meeting standards), three-star (meeting the state's goal under the ESSA) to five-star (superior). Developed by stakeholders, new policy descriptors for each star level emphasize equity and guide performance expectations. The new star ratings are built around the foundational three-star performance expectations where a three-star school must have all students meeting the state's 2017 measures of interim progress or have high student growth. Points were assigned to measures so that approximately half of the total points possible are earned one of two ways: meeting the State's

measures of interim progress or by achieving at the 50th percentile of schools from the 2017-2018 school year. Maximum points are earned by meeting the 2022 long-term goals or by achieving at the 85th percentile of schools from the current school year.

The Elementary School cut scores for the State are:

- One-star schools have an index score of zero to less than 27 (64 schools)
- Two-star schools have an index score of greater than 27 and less than 50 (126 schools)
- Three-star schools have an index score of greater than 50 and less than 67 (92 schools)
- Four-star schools have an index score of greater than 67 and less than 84 (62 schools)
- Five-star schools have an index score of greater than 84 and less than 102 (52 schools)

The Middle School cut scores for the State are:

- One-star schools have an index score of zero and less than 29 (20 schools)
- Two-star schools have an index score of greater than 29 and less than 50 (46 schools)
- Three-star schools have an index score of greater than 50 and less than 70 (58 schools)
- Four-star schools have an index score of greater than 70 and less than 80 (8 schools)
- Five-star schools have an index score of greater than 80 and less than 102 (26 schools)

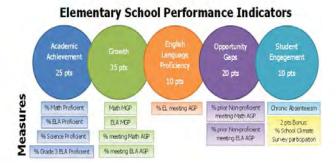
The High School cut scores for the State are:

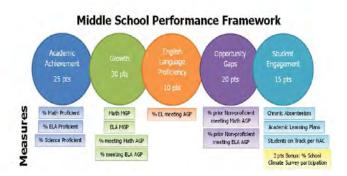
- One-star schools have an index score of zero and less than 29 (16 schools)
- Two-star schools have an index score of greater than 29 and less than 50 (13 schools)
- Three-star schools have an index score of greater than 50 and less than 70 (39 schools)
- Four-star schools have an index score of greater than 70 and less than 80 (25 schools)
- Five-star schools have an index score of greater than 80 and less than 102 (31 schools)

# **Nevada School Performance Framework - School Level Specifics**

**Elementary School Model** 

Middle School Model





#### **High School Model**

#### **School Performance Indicators** Graduation Rates 25 pts 30 pts 4-Year ACGR % EL meeting AGP 5-Year ACGR % Credit Sufficien Completions % Advanced Dipl



#### **Budget Development Process**

Budgeting in the District is on a July 1 through June 30 fiscal year basis and is a year-round process. The cycle begins in the fall of the prior school year and continues until a final budget is filed with the Nevada Department of Education and the Nevada Department of Taxation in the spring of the following year. After the Average Daily Enrollment (ADE) for the first quarter of the current fiscal year is calculated, the District is required to adopt an amended final budget on or before January 1, reflecting any adjustments necessary as a result of the completed count of students.

The process of budget formulation involves a number of participants. Division heads, after reviewing their various budget needs, submit their requests for staffing, supplies. and equipment to the Budget Department. These requests are then summarized by the Budget Department whose responsibility is to prepare a tentative budget for consideration by the superintendent and approval by the Board.

Development of a budget in which all budget items are fully substantiated involves a series of steps as outlined in the Board-approved budget timeline that follows. The major steps in the development of the budget are summarized briefly below.

- · Establishment of the instructional programs to be offered during the 2017-18 year including all Board actions relevant to the instructional programs within the budget parameters.
- · Strategic Budget Workbooks are provided to schools by with established personnel and supply formulas by January 15. Central Services in turn will receive no later than February. These formulas indicate the personnel and supplies required to carry out the educational program as approved by the Board.
- The Budget Department then proceeded with the preparation of the tentative budget, which was presented to the Board for approval on April 4, 2018. The tentative budget was filed with the Nevada Departments of Education and Taxation and also with the Clark County Auditor by April 15, as required by Nevada Revised Statutes (NRS).
- · As required by NRS 354.596, a public hearing on the tentative budget was held on May 21, 2018. The notice of public hearing was published in the legal section of a local newspaper on May 7, 2017, and advised the general public of the time that they could address the Board regarding the budget.
- Additionally, NRS 354.598 requires that adoption of the final budget be accomplished on or before June 8, 2017. It is then filed with the Nevada Department of Education, the Clark County Auditor, and the Nevada Department of Taxation.

# **Budget Development Timeline**



#### **February**

- Review of all work stream allocations with Chief Financial Officer
- Provide full-time equilvalent staffing positions estimates to Human Resources (HR)

#### **April**

- Tentative Budget presented to Board for approval
- Tentative Budget submitted to Nevada Department of Taxation

#### June

- Final Budget submitted to regulatory agencies prior to June 8th.
- Subsequent fiscal year is opened and first allocations

#### September

- Provide revised full-time equivalent staffings to HR
- Formulate budget adjustments based upon prior year's ending fund balance and actual student enrollment incorporated into Strategic Budget Workbooks

#### November

• An Amended Final Budget is prepared based on the Average Daily Enrollment (ADE) for first quarter of fiscal year enrollment count day

#### January

- Proposals for formula changes submitted
- Preliminary estimates of District enrollment by school
- Strategic Budget Workbooks provided to schools based on projected enrollment
- Summaries of division allocations reviewed

#### March

• Tentative Budget prepared (Nevada Department of Taxation Reporting)

#### May

- Tentative Budget revisions applied and Final Budget prepared.
- Public hearing on the Tentative Budget and Board adoption of Final Budget

#### July/August

- Publish the Comprehensive Annual Budget Report
- Apply organizational structure modifications
- Ensure control systems user access
- Close prior year activity and conduct prior year-end budget adjustments

#### October

- Submit the prior year actuals and current year projected expenditures to the Department of Education.
- Staffing costs are recalculated and verified based on changes resulting from enrollment

#### December

- Final budget allocations are posted to schools
- Approval of an Amended Final Budget submitted to regulatory agencies by January 1st

After the Board approves the Final Budget, it becomes the responsibility of the Budget Department to implement and monitor the budget. A system of budget allotments is established for each departmental unit (reference unit budgets in the General Operating Budget section). Daily review of transaction data is available with user access through network connections, which reflect appropriation levels, encumbrances, and year-to-date expenditures. This reporting system also enables the Budget Department to monitor all of the District's budgets on a regular basis and provides the necessary controls.

If it becomes necessary during the course of the year to change any of the departmental budgets, transfers are initiated by department heads and approved by the The second allocation will be made to each school during the appropriate administrator. Transfers between programs or second quarter of the fiscal year. This remaining allocation, function classifications require approval of the Board.

#### **Budget Administration - Schools**

Based on the budget formulas approved by the Board, the In addition to the regular allotments, elementary schools Budget Department determines the appropriations for the that experience growth of 10 students or more between following expense objects:

- Athletic Supplies-Boys
- Athletic Supplies-Girls
- Audio-Visual Supplies
- Computer Supplies
- **Custodial Supplies**
- Equipment (New/Replacement)
- Field Trips
- Instructional Supplies
- Instructional Supplies-Special Ed.
- Library Computer Supplies
- · Library Books & Magazines
- Library Supplies-Other
- Library Technical Services
- Maintenance and Repair
- Medical Supplies
- Other Activity Expenses
- Postage
- **Printing Services**
- **Technical Services**
- Textbooks

An initial allocation of 75% of the estimated total appropriation for each of the above, apportioned to each school, will be developed by the end of June preceding the new school year. The estimated total appropriation is determined by a budget formula from the projected enrollment.

The Budget Department will notify the principals of their schools' total appropriations and will place the 75% allocation into each school's budget. The following allotments are recommended to be spent at the minimum percentage levels shown for each expense object.

GL Accounts	Funct. Area	Description	Percent
5641000000	F01001000	Textbooks	75%
5642000000	F01002220	Library Books	75%
5510000000	F01001000	Field Trips	75%
5610000000	F01002220	Library Supplies	50%
5610000000	F01001000	Instructional Supplies	50%
5610000000	F02501000	Special Ed. Instr. Supplies	100%
5681000000	F01001000	Instructional Equipment	50%
5610000000	F09201000	Athletic—Boys' Supplies	75%
5610000000	F09201000	Athletic—Girls' Supplies	75%
5610000000	F01002190	Other Activity Supplies	75%
5610000000	F01002130	Medical Supplies	50%

approximately 25% of the total, will be determined by the current budget formula now applied against the Average Daily Enrollment (ADE) for the first quarter of the fiscal year.

the official count date and December 31 shall receive the following allotments for instructional supplies:

New Schools	\$136 per student
Established Schools	\$ 59 per student

At the end of the fiscal year, the ending balance of the school site's General Fund cost center group, as shown on the school's budget inquiry, will determine the amount of carryover to be allowed to the school for the next fiscal year. The carryover will be processed during the second quarter of the fiscal year and will be allocated to the school's regular instruction cost center under the general supplies ledger account.

In addition, senior high schools may retain gate receipts to the extent of 50% of the money received for admission to athletic events. Of this, 70% is allocated to student activities and 30% is allocated to athletic expenses. Unused gate receipts are carried over at 100% and are added to the next year's gate receipt funds.



#### **Nevada Revised Statutes - Budget Requirement** Summary

The Nevada Revised Statutes (NRS) require that school districts legally adopt budgets for all funds. The budgets are filed as a matter of public record with the Clark County Clerk and the State Departments of Taxation and Education. District staff uses the following procedures to establish, modify, and control the budgetary data reflected in the financial statements.

- 1. The statutes provide for the following timetable used in the adoption of budgets for the following fiscal year:
  - Prior to April 15, the Superintendent of Schools submits to the Board a tentative budget. If, in any year, the State Legislature creates unanticipated changes impacting District revenues or expenditures after adoption of the tentative budget, or if considered necessary by the Board, an amended budget may be filed at any time



by a majority vote of the Board. After public notice has been filed, the Board may augment the appropriation at any time by a majority vote of the Board.

- The tentative budget includes proposed expenditures and the means of financing them.
- A notice of public hearing on the tentative budget must be published in a local newspaper not more than 14 nor less than 7 days before the date of the scheduled hearing. At the hearing, any changes to the budget may be presented in a final budget and adopted by the Board. This must be done prior to June 8.
- On or before January 1, an amended final budget reflecting any adjustments necessary as a result of the completed count of students is adopted by the Board of School Trustees.
- 2. Appropriations may be transferred within or among any functions or programs within a fund without an increase in total appropriations. If it becomes necessary during the course of the year to change any of the departmental budgets, transfers are initiated by department heads and approved by the appropriate division head. Transfers between programs or function classifications can be made as necessary.
- 3. Statutory regulations require budget control to be exercised at the function level within the General Fund and at the fund level for Special Revenue, Debt Service, Capital Projects, Enterprise, Internal Service, and Trust and Agency Funds.

4. Generally, budgets for all funds are adopted in accordance with generally accepted accounting principles. Execution of new capital leases are not budgeted as current year expenditures.



Strategic Budgeting - Schools

A basic premise of the reorganization of the Clark County School District is that resources are to be aligned with responsibility for results. Budget plans for school results should be developed and implemented by the schools and budget plans for central results should be developed and implemented by the central departments and divisions.

On an annual basis, a decision is made as to the responsibility and aligned resources assigned to schools and central departments.

To create the strategic budget, the various formulas that are currently used by CCSD were used to aggregate the school's allocations and develop a per-student funding mechanism as the basis for funding a school's operation. In addition, certain student learning conditions warranted a weighted allocation beyond the base.

On or before January 15 each year, schools will receive their strategic budget workbook for the upcoming school year. Principals, working with their School Organizational Teams, will begin development of the tentative budget. Budgets will be submitted to School Associate Superintendents as outlined in the School Organizational Teams section of this guide. Strategic budgets will include the school's general fund, Title I dollars, High School Credit Retrieval, IDPL professional development savings, and HOPE2 dollars.

Schools are responsible for budgeting staff, supplies, equipment, and services. Formulas relating to these expense items can be found in the Strategic Budget Policies and Procedures document.



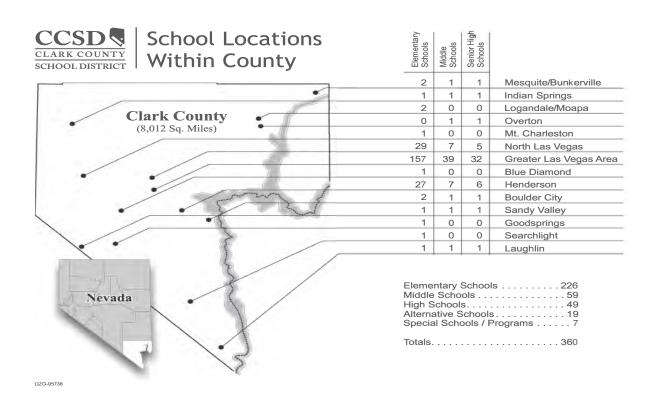
# Strategic Budget

Practices and Procedures (P&P) 2018-19

The determination to transfer any additional responsibilities and associated funds to schools will be made by January 15 each year, in consultation with principals, School Associate Superintendents, and School Organizational Teams. Specific items listed in AB469 must be submitted for approval by the Board of School Trustees.

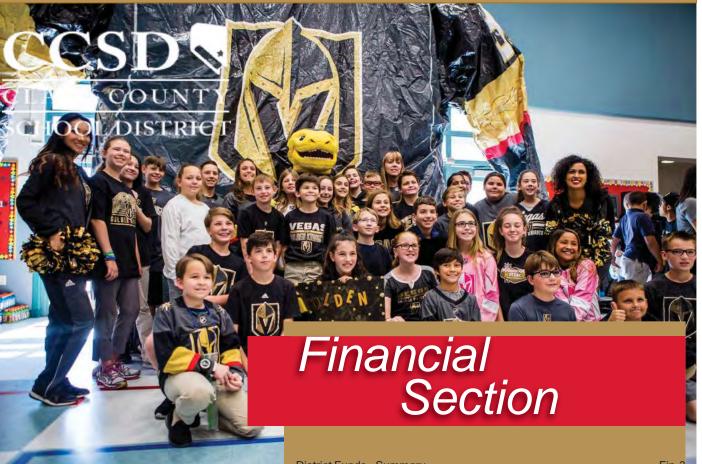
The following are the responsibilities of the individual departments within CCSD Central Support and Services and are not included in strategic budgets for the 2018-2019 school year. This list is not exhaustive.

- Negotiation of salaries, benefits, and other conditions of employment of administrators, teachers, and other staff
- Transportation services
- · Food services
- Risk Management services
- · Financial services, including payroll
- Qualifying employees for a position within CCSD (Human Resources)
- Services to promote and ensure equity and diversity
- · Services to ensure compliance with all laws relating to civil rights
- Identification, evaluation, program placement, pupil assignment, and other services relating to IDEA or 504
- Special education and supporting departments
- Legal services
- Maintenance and repair of buildings
- Maintenance of school grounds
- Implementation of the ELL master plan
- Internal Audits
- Information Technology services, including helpdesk, telecom, WAN, LAN, and WiFi
- Facility utility costs
- Police services
- Emergency management services
- State-mandated assessments and accountability reporting
- Capital projects
- · Substitute staff services









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## **Financial Section**

#### **District Funds - Summary**

The presentation of all District funds gives a unique perspective into the cumulative financial position of the school district. The All District Funds Final Budget Summary illustrates the District-wide budgeted revenues, appropriations, and changes in fund balance for the fiscal year 2018-19. The District's budgeted change in ending fund balance for all funds represents a 24.5% decrease due to continued appropriations related to the 2015 Capital Improvement plan. The percentage decrease illustration on page Fin-4 details the change from estimated ending fund balances for fiscal year 2017-18 and budgeted ending fund balances for fiscal year 2018-19.



#### All District Funds - Final Budget Summary Statement of Revenues, Expenditures, and Changes in Fund Balance Fiscal Year 2018-19

Description	General Operating Funds	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Proprietary Funds <sup>1</sup>	Total All Funds
Revenues:						
Local sources	\$1,587,588,000	\$11,219,182	\$370,025,000	\$169,096,600	\$39,765,000	\$2,177,693,782
State sources	769,620,000	285,308,096	_	-	475,000	1,055,403,096
Federal sources	1,600,000	204,054,510	_	5,650,000	136,047,519	347,352,029
Total revenues	2,358,808,000	500,581,788	370,025,000	174,746,600	176,287,519	3,580,448,907
Expenditures:						
Salaries	1,476,242,941	270,496,551	_	14,640,500	34,419,588	1,795,799,580
Employee fringe benefits	639,856,135	117,365,725	_	5,791,500	12,666,420	775,679,780
Purchased services	89,922,281	49,307,128	_	626,613,000	11,615,200	777,457,609
Supplies	144,490,710	54,352,924	_	45,020,000	101,455,750	345,319,384
Property and equipment	57,105,813	1,632,884	_	25,000,000	-	83,738,697
Other expenditures	3,971,431	11,741,585	_	735,000	20,164,100	36,612,116
Depreciation	-	-	-	-	1,825,000	1,825,000
Debt service	-	-	423,543,865	-	-	423,543,865
Total expenditures	2,411,589,311	504,896,797	423,543,865	717,800,000	182,146,058	4,239,976,031
Excess (deficiency) of						
revenues over expenditures	(52,781,311)	(4,315,009)	(53,518,865)	(543,053,400)	(5,858,539)	(659,527,124)
Other sources (uses):						
Gain on disposal of assets	-	-	-	-	-	-
Sale of bonds	36,975,000	-	-	400,000,000	-	436,975,000
Proceeds of refunding bonds	-	-	-	-	-	-
Payment to escrow agent	-	-	-	-	-	-
Loan proceeds	-	-	-		-	-
Transfers from other funds	332,944,295	-	94,415,915		-	427,360,210
Transfers to other funds	(332,944,295)			(94,415,915)	-	(427,360,210)
Total other sources (uses)	36,975,000	-	94,415,915	305,584,085	-	436,975,000
Fund balances, July 1	61,335,311	12,184,032	71,489,675	702,687,331	62,287,765	909,984,114
Fund balances, June 30	\$45,529,000	\$7,869 023	\$112,386,725	\$465,218,016	\$56,429,226	\$687,431,990
Percent increase (decrease)	(25.8%)	(35.4%)	57.2%	(33.8%)	(9.4%)	(24.5%)
(1) Proprietary funds ending fund balance	es are reflected as cumu	lative unrestricted ne	t assets.	. ,	. ,	
Source: CCSD Budget Department						

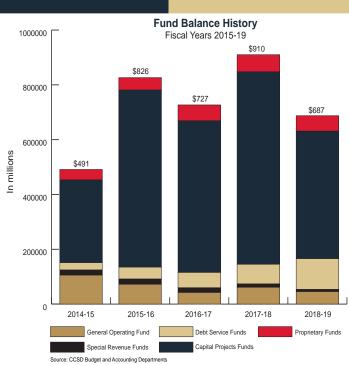
#### All District Funds - Final Budget Analysis For Fiscal Years 2016-17 through 2018-19

Description	Actual 2016-17	Estimated 2017-18	Final Budget 2018-19	FY 2017-18 vs \$ Change	s. FY 2018-19 % Change
Revenues:					
Local sources	\$2,028,042,850	\$2,110,384,685	\$2,177,693,782	\$67,309,097	3.2%
State sources	1,002,357,004	1,024,665,685	1,055,403,096	30,737,411	3.0%
Federal sources	316,094,995	339,842,275	347,352,029	7,509,754	2.2%
Total revenues	3,346,494,849	3,474,892,645	3,580,448,907	105,556,262	3.0%
Expenditures:					
Salaries	1,733,616,684	1,749,157,844	1,795,799,580	(46,641,736)	(2.7%)
Employee fringe benefits	711,811,443	728,804,389	775,679,780	(46,875,391)	(6.4%)
Purchased services	464,784,103	459,725,455	777,457,609	(317,732,154)	(69.1%)
Supplies	296,122,699	291,857,871	345,319,384	(53,461,513)	(18.3%)
Property and equipment	15,538,425	43,875,577	83,738,697	(39,863,120)	(90.9%)
Other expenditures	41,758,548	39,575,581	36,612,116	2,963,465	7.5%
Depreciation	1,663,980	2,205,000	1,825,000	380,000	17.2%
Debt service	423,493,571	431,645,538	423,543,865	8,101,673	1.9%
Total expenditures	3,688,789,453	3,746,847,255	4,239,976,031	(493,128,776)	(13.2%)
Excess (deficiency)					
of revenues over expenditures	(342,294,604)	(271,954,610)	(659,527,124)	(387,572,514)	(142.5%)
Other financing sources (uses):					
Gain on disposal of assets	-	1,085,778	-	(1,085,778)	(100.0%)
Sale of bonds	239,600,937	453,770,437	436,975,000	(16,795,437)	(3.7%)
Proceeds of refunding bonds	713,305,918	102,838,989	-	(102,838,989)	(100.0%)
Payment to escrow agent	(710,193,736)	(102,558,924)	-	102,558,924	(100.0%)
Loan proceeds	-	-	-	-	-
Prior period restatement (GASB 68)	-	-	-	-	-
Interfund transfers in	443,003,166	420,026,994	427,360,210	7,333,216	1.7%
Interfund transfers (out)	(443,003,166)	(420,026,994)	(427,360,210)	(7,333,216)	(1.7%)
Total other financing sources	242,713,119	455,136,280	436,975,000	(18,161,280)	(4.0%)
Fund balances - July 1	826,383,930	726,802,445	909,984,115	183,181,670	25.2%
Fund balances - June 30	\$726,802,444	\$909,984,115	\$687,431,991	(\$222,552,124)	(24.5%)
Source: CCSD Budget and Accounting Departments					

#### **District Funds - Ending Fund Balances**

Measuring the fiscal solvency of a governmental entity can be performed using several methods. Analyzing the ending fund balance over multiple years produces a measurement that more likely reflects an entity's financial condition. Although scrutiny and the interpretation of financial condition may be construed differently for each user of the financial statement, financial condition is relative to local board policies, the economic vitality of the local taxpayer base, and crucial funding support from the Nevada Legislature. The District's Funds - Summary of Ending Fund Balances illustrates the District's reserves in conjunction with Board of Trustees policies over multiple fiscal years.

The District effectively employs a "balanced budget" methodology in preparing its annual budget. The District's definition of a "balanced budget" constitutes the measurement of total appropriations not exceeding total resources, including beginning fund balance. The result of that measurement must achieve a desired ending fund balance that satisfies Board policies and legal requirements.



#### All District Funds - Summary of Fund Balances For Fiscal Years 2014-15 through 2018-19

Funds	Actual 2014-15	Actual 2015-16	Actual 2016-17	Estimated 2017-18	Final Budget 2018-19	FY 2017-18 v \$ Change	rs. 2018-19 % Change
General Operating Fund	\$105,624,469	\$71,835,199	\$42,315,495	\$61,335,311	\$45,529,000	(\$15,806,311)	(25.8%)
Special Revenue Funds	18,708,088	19,549,145	17,355,030	12,184,032	7,869,023	(4,315,009)	(35.4%)
Debt Service Funds	26,838,866	43,426,485	55,863,430	71,489,675	112,386,725	40,897,050	57.2%
Capital Projects Funds	301,822,562	646,261,265 <sup>3</sup>	553,469,407	702,687,332	465,218,017	(237,469,315)	(33.8%)
Proprietary Funds <sup>1</sup>	38,248,610 <sup>2</sup>	45,311,836	57,799,082	62,287,765	56,429,226	(5,858,539)	(9.4%)
Total	\$491,242,595	\$826,383,930	\$726,802,444	\$909,984,115	\$687,431,991	(\$222,552,124)	(24.5%)
<ul><li>(1) Proprietary Funds ending</li><li>(2) Proprietary funds 2014-15</li><li>(3) Capital Project Funds 201</li></ul>	1						

The decline in the General Operating Fund balance of over 25.8% is primarily due from the addition of four new elementary schools and increased staffing costs across all four collective bargaining groups. For future years, it is essential that State funding resources must increase to avoid continued deterioration of financial resources and that the District continuously review its expenditures. For the fiscal year 2019 Final Budget, the General Operating Fund comprises 6.62% of the total ending fund balances.

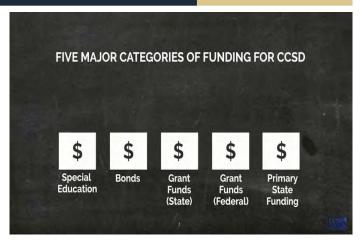
Source: CCSD Budget and Accounting Departments

Bonds issued to fund program facilities increased the reserves in the Debt Service Fund, which totals 16.4% of all ending fund balances. Facility construction and its related debt service represent a substantial portion of the District's ending fund balance, 84.0%. The reasons detailing the decreases in the ending fund balances of the General Operating Fund and the Special Revenue Funds are described in the General Operating Fund and the Federal Projects Funds subsections of this Financial Section.

In 2015 the District developed the 2015 Capital Improvement Plan; this plan outlines the capital improvement work over the next ten years. The improvements are currently underway and to fund the capital plan the District has issued several bonds, thus causing the Capital Projects Funds ending fund balances to comprise 67.7% of the District's Ending Fund Balances.

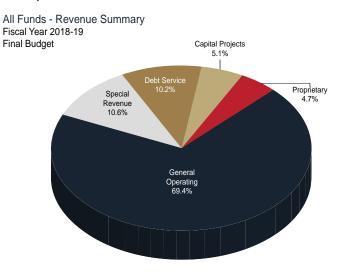
#### **District Funds - Projected Revenues Summary**

The District's sources of revenue for all funds originate from a wide range of categories. The District Funds - Summary of Revenues and Other Sources illustrates the five-year history of total revenues. The General Operating Fund revenue has increased by 11.5% between fiscal years 2014-15 and 2018-19. Special Revenue Funds is projected to increase 8.1% over fiscal year 2018 because of an increase in State grant funding. Debt service fund revenue reflects a 5.8% increase over prior year due to the continued improvement in taxable assessed valuation of Clark County. An increase of \$67.3 million in local revenue sources and an increase of \$30.7 million in State revenue sources comprise most of the increase in the District's "All Funds" total revenues of \$105.6 million.



Of the \$3.6 billion in anticipated revenues, the General Operating Fund will represent 65.9%, Special Revenues 14.0%, Debt Service 10.3%, Capital Projects 4.9%, and Proprietary Funds 4.9%. Total projected resources for the 2018-19 fiscal year for all funds will be over \$4.9 billion with the inclusion of beginning fund balances and other financing sources.

Note: Please refer to the General Operating Fund and Other Funds subsections for more detailed revenue descriptions and explanations.



Source: CCSD Budget Department

#### All District Funds - Summary of Revenues For Fiscal Years 2014-15 through 2018-19

Founds	Actual	Actual	Actual	Estimated	Final Budget	FY 2017-18	
Funds	2014-15	2015-16	2016-17	2017-18	2018-19	\$ Change	% Change
General Operating Fund	\$2,114,818,164	\$2,141,910,929	\$2,193,655,324	\$ 2,322,392,190	\$2,358,808,000	\$36,415,810	1.6%
Special Revenue Funds	411,804,770	428,895,513	487,945,584	463,031,455	500,581,788	37,550,333	8.1%
Debt Service Funds	308,792,309	324,560,516	334,358,576	349,825,000	370,025,000	20,200,000	5.8%
Capital Projects Funds	136,410,368	152,770,586	162,960,832	168,669,000	174,746,600	6,077,600	3.6%
Proprietary Funds	138,911,707	156,660,622	165,574,533	170,975,000	176,287,519	5,312,519	3.1%
Total	\$3,110,737,318	\$3,204,798,166	\$3,346,494,849	\$3,474,892,645	\$3,580,448,907	\$105,556,262	3.0%

#### **District Funds - Projected Expenditures Summary**

Source: CCSD Budget and Accounting Departments

Through the District's budgeting cycle, cost centers engage in technical analysis to evaluate the specific needs of the District. The allocation of appropriations is carefully designed to meet designated requirements, including personnel, supplies, utilities, transportation, and property. Each of the District's funds serves a specific purpose to account for and record financial activity relative to the needs of the District. Appropriations within those funds define the constraints of those expenditures to maintain fiscal accountability and solvency.

As in previous years, the District continues to face many challenges in serving the diverse needs of the students in Clark County. Projected enrollment should increase by 2,264 or 0.7% students while expenditures are expected to increase by more than 3.5% in the General Operating Fund, primarily caused by the addition of four new elementary schools and increased staffing costs over all four collective bargaining groups. The following summary on page Fin-7 highlights the District's major challenges for appropriating budgets for fiscal 2018 and beyond.

Of the 2018-19 Final Budget total appropriated expenditures, the General Operating Fund represents 56.9% of the total. Capital Projects and Debt Service Funds combine to represent 26.9% of total appropriations. Total expenditures will be \$4.2 billion in 2018-19, or an increase of 13.2% versus the estimated expenditures for 2017-18.

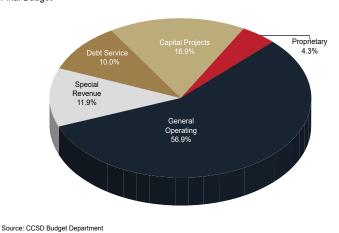
#### 2018-19 Appropriation Challenges:

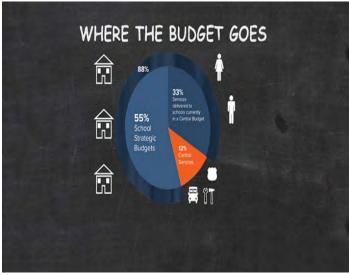
- Finding sufficient resources to implement the necessary instructional initiative changes that will provide the structure to improve student achievement and focus on "every student in every classroom, without exceptions, without excuses."
- Student enrollment will increase by 2,264 students with additional classroom space scheduled for construction in fiscal year 2019 to house this increase in enrollment. Further unpleasant measures such as rezoning attendance boundaries, adding more portable classrooms, or eliminating and/or relocating select programs will be considered
- · Audited ending fund balances Actual beginning balances are unknown and not available until the issuance of the Comprehensive Annual Financial Report in October of each year.
- · Recruiting and retaining qualified personnel and maintaining competitive employee compensation salaries and benefits in spite of inevitable program and staffing reductions within a financial resource structure that continues to be unpredictable and unstable.
- · Satisfying the requirement of Regulation 3110 to maintain "an unassigned ending fund balance of not less than 2% of total General Fund revenue for each fiscal year" which has not occurred since 2009
- · Assembly Bill 469, provides for the reorganization of large school districts in the State of Nevada. The bill applies to Clark County School District and brings many challenges in regards to transferring centralized operations to each school precinct with a goal of providing 85% of the unrestricted budget to the school precincts by 2018-19.





All Funds - Expenditure Summary Fiscal Year 2018-19 Final Budget





#### All District Funds - Summary of Expenditures For Fiscal Years 2014-15 through 2018-19

Funds	Actual 2014-15	Actual 2015-16	Actual 2016-17	Estimated 2017-18	Final Budget 2018-19	FY 2017-18 v \$ Change	rs. 2018-19 % Change
General Operating Fund	\$2,163,171,891	\$2,209,613,427	\$2,225,972,907	\$2,331,142,148	\$2,411,589,311	\$80,447,163	3.5 %
Special Revenue Funds	374,644,118	433,871,509	519,454,362	468,202,453	504,896,797	36,694,344	7.8%
Debt Service Funds	444,887,499	411,502,262	423,493,571	431,645,538	423,543,865	(8,101,673)	(1.9%)
Capital Projects Funds	41,191,916	88,078,990	364,781,326	349,370,799	717,800,000	368,429,201	105.5%
Proprietary Funds <sup>1</sup>	133,957,270	149,597,396	155,087,287	166,486,317	182,146,058	15,659,741	9.4%
Total	\$3,157,852,694	\$3,292,663,584	\$3,746,847,255	\$3,746,847,255	\$4,239,976,031	\$493,128,776	13.2%
(1) Proprietary Funds balances reflect operating and non-operating expenses for presentation purposes.							
Source: CCSD Budget and Accounting Departments							

#### POST EMPLOYMENT HEALTHCARE PLAN

Plan Description. The District subsidizes eligible retirees' contributions to the Public Employees' Benefits Plan (PEBP), an agent multiple-employer defined benefit postemployment healthcare plan administered by the State of Nevada. NRS 287.041 assigns the authority to establish and amend benefit provisions to the PEBP nine-member board of trustees. The plan is now closed to current CCSD retirees, however, district employees who previously met the eligibility requirement for retirement within the Nevada Public Employee Retirement System had the option upon retirement to enroll in coverage under the PEBP with a subsidy provided by the District as determined by their number of years of service. The PEBP issues a publicly available financial report that includes financial statements and required supplementary information. That report may be obtained by writing to Public Employee's Benefits Program, 901 S. Stewart Street, Suite 1001, Carson City, NV, 89701, by calling (775) 684-7000, or by accessing the website at www.pebp.state.nv.us/informed/financial.htm.

Funding Policy. NRS 287.046 establishes the subsidies to be contributed toward the premium costs of the eligible retired district employees. Plan members receiving benefits have their monthly contributions deducted from their pension checks based on the health plan chosen by the retiree as reduced by the amount of the subsidy. Retirees qualify for a subsidy of (\$338) at five years of service and \$169 at 20 years of service with incremental increases for each year of service between. The contribution requirements of plan members and the District are established and amended by the PEBP board of trustees. As a participating employer, the District is billed for the subsidy on a monthly basis and is legally required under NRS 287.023 to provide for it.

Annual OPEB Cost and Net OPEB Obligation. The District's annual other postemployment benefit (OPEB) cost (expense) for the plan is calculated based on the annual required contribution of the employer (ARC), an amount obtained from the actuarial report provided every two years. The ARC represents a level of funding that, if paid on an ongoing basis, is projected to cover normal cost each year and to amortize any unfunded actuarial liabilities (or funding excess) over a period not to exceed thirty years.





In this sub-section, the General Operating Fund is comprised of the General Fund, Indirect Cost Fund, Class Size Reduction Fund and Special Education Fund. This sub-section details the General Operating Fund revenue and expenditures expectations for the fiscal year 2017-18 through narratives and illustrations respectively.

General Operating Fund	. Fin-11
General Operating Fund - Summary	. Fin-11
General Operating Fund - Ending Fund Balance	. Fin-13
General Operating Fund Resources	. Fin-13
General Operating Fund Expenditures	. Fin-17
Descriptions of Functions	. Fin-22
Descriptions of Commitment Items	Fin-23



#### **General Operating Fund - Summary**

The General Operating Fund consists of six funds: the General, Indirect Cost, Donations and Trusts, Donations and Trusts-Unrestricted, District Projects, and Special Education Funds. The General Operating Fund, in this context, is defined as a fund for measuring and recording regular District financial activity that is not designated for any other specific purpose. The funds maintained in the General Operating Fund are typically available for legally authorized purposes. Although the Special Education Fund technically resides within Special Revenue Funds within the financial management system, they are included in CCSD's General Operating Fund. On the District's government-wide financial statements, the Special Education Fund is deemed to be a Major Special Revenue Fund separate from the General Fund.



# **General Operating Fund - Final Budget Analysis** Fiscal Years 2016-17 through 2018-19

	Actual	Estimated	Final Budget	FY 2017-18 v	
Description	2016-17	2017-18	2018-19	\$ Change	% Change
Revenues:					
Local sources	\$1,483,448,378	\$1,549,847,935	\$1,587,588,000	\$37,740,065	2.4%
State sources	706,134,626	771,233,820	769,620,000	(1,613,820)	(0.2%)
Federal sources	4,072,320	1,310,435	1,600,000	289,565	22.1%
Total revenues	2,193,655,324	2,322,392,190	2,358,808,000	36,415,810	1.6%
Expenditures:					
Salaries	1399,543,454	1,451,190,480	1,476,242,941	(25,052,461)	(1.7%)
Fringe benefits	584,126,806	611,287,128	639,856,135	(28,569,007)	(4.7%)
Purchased services	93,032,938	90,525,201	89,922,281	602,920	0.7%
Supplies	130,362,655	132,062,061	144,490,710	(12,428,649)	(9.4%)
Property and equipment	13,050,625	40,690,817	57,105,813	(16,414,996)	(40.3%)
Other expenditures	5,856,429	5,386,461	3,971,431	1,415,030	26.3%
Total expenditures	2,225,972,907	2,331,142,148	2,411,589,311	(80,447,163)	(3.5%)
Excess (deficiency) of					
revenues over expenditures	(32,317,583)	(8,749,958)	(57,781,311)	(44,031,353)	(503.2%)
Other financing sources (uses):					
Proceeds from insurance	-	-	-	-	-
Gain on disposal of assets	-	1,085,778	-	(1,085,778)	(100.0%)
Sale of medium-term bonds	32,112,543	26,683,996	36,975,000	10,291,004	38.6%
Transfers from other funds	315,228,744	319,850,151	332,944,295	13,094,144	4.1%
Transfers to other funds	(344,543,408)	(319,850,151)	(332,944,295)	(13,094,144)	(4.1%)
Total other financing sources (uses)	2,797,879	27,769,774	36,975,000	9,205,226	33.1%
Opening fund balance - July 1 <sup>1</sup>	71,835,199	42,315,495	61,335,311	19,019,816	44.9%
Ending fund balance - June 30	\$42,315,495	\$61,335,311	\$45,529,000	(\$15,806,311)	(25.8%)
(1) The opening fund balance shown in budget fisc	al year 2018-19 reflects the	2017-18 estimated ending	g fund balance.		
Source: CCSD Budget and Accounting Department	5				

# **General Operating Fund - Twenty Year History**

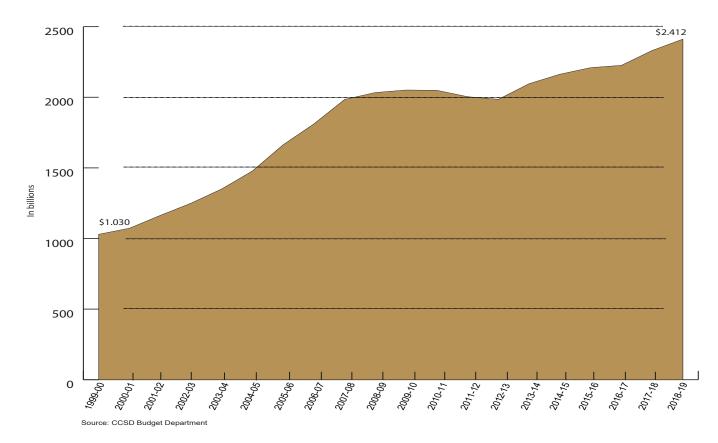
Fiscal Years 1999-00 through 2018-19

Year	Expenditure Appropriations	Dollar Increase (Decrease)	Percent Increase (Decrease)	4th Week Enrollment	Budget Per Student	Percent Increase (Decrease)
1999-00	1,029,652,551	98,444,508	10.6 %	217,139	4,742	3.8%
2000-01	1,072,657,733	43,005,182	4.2 %	231,125	4,641	(2.1%)
2001-02	1,163,403,949	90,746,216	8.5 %	244,684	4,755	2.5%
2002-03	1,249,699,204	86,295,255	7.4 %	255,328	4,894	2.9%
2003-04	1,350,739,123	101,039,919	8.1 %	268,357	5,033	2.8%
2004-05	1,478,079,958	127,340,835	9.4 %	280,796	5,264	4.6%
2005-06	1,663,853,336	185,773,378	12.6 %	291,329	5,711	8.5%
2006-07	1,811,462,847	147,609,511	8.9 %	302,547	5,987	4.8%
2007-08	1,984,894,552	173,431,705	9.6 %	308,745	6,429	7.4%
2008-09	2,033,407,975	48,513,423	2.4 %	311,221	6,534	1.6%
2009-10	2,051,324,159	17,916,184	0.9 %	309,442	6,629	1.5%
2010-11	2,049,062,278	(2,261,881)	(0.1%)	309,899	6,612	(0.3%)
2011-12	2,003,881,038	(45,181,240)	(2.2%)	308,377	6,498	(1.7%)
2012-13	1,985,619,734	(18,261,304)	(0.9%)	311,218	6,380	(1.8%)
2013-14	2,096,161,119	110,541,385	5.6%	314,598	6,663	4.4%
2014-15	2,163,171,891	67,010,772	3.2%	317,759	6,808	2.2%
2015-16	2,209,613,427	46,441,536	2.2%	319,203	6,922	1.7%
2016-17	2,225,972,907	16,359,480	0.7%	321,187 <sup>1</sup>	6,930	0.1%
2017-18 <sup>2</sup>	2,331,142,148	105,169,241	4.7%	320,6371	7,270	4.9%
2018-19 <sup>3</sup>	2,411,589,311	80,447,163	3.5%	322,901 <sup>1</sup>	7,469	2.7%
1) Average Daily Att	endance					

<sup>(1)</sup> Average Daily Attendance (2) Estimate

Source: Budget, Accounting, and Demographics and Zoning Departments

### **General Operating Budgeted Appropriations - Twenty Year Graphical History** Fiscal Years 1999-00 through 2018-19



<sup>(3)</sup> Budgeted

#### **General Operating Fund - Ending Fund Balance History**

For Fiscal Years 2009-10 through 2018-19

	Total					Total	Percentage
Fiscal	Operating	E	Inding Fund Balan	ice Components		Ending Fund	of Total
Year	Revenues <sup>1</sup>	Nonspendable	Restricted	Assigned	Unassigned	Balances	Revenues
2010	2,021,008,006	3,832,495	40,308,480	80,703,202	20,211,517	145,055,694	7.2%
2011	1,922,655,869	4,006,893	31,396,735	41,989,300	19,227,824	96,620,752	5.0%
2012	1,938,740,239	3,943,290	10,975,344	42,674,151	19,389,936	76,982,721	4.0%
2013	1,961,743,945	14,329,960	464,209	58,180,804	19,617,514	92,592,487	4.7%
2014	2,068,012,697	5,260,902	202,114	88,589,394	25,850,159	119,902,569	5.8%
2015	2,114,818,164	5,227,043	198,492	68,476,662	31,722,272	105,624,469	5.0%
2016	2,141,910,929	4,792,828	10,645,907	18,913,023	37,483,441	71,835,199	3.4%
20171	2,193,655,324	4,500,000	29,800,000	7,200,000	38,500,000	42,315,495	1.9%
2018 <sup>2</sup>	2,322,392,190	4,500,000	-	1,800,000	40,817,000	61,335,311	2.6%
2019 <sup>3</sup>	2,358,808,000	4,500,000	-	1,800,000	40,817,000	45,529,000	1.9%

- (1) Total operating revenue excludes the beginning fund balance, transfers into the General Operating Fund, sale of fixed assets, the execution of capital leases, and bond proceeds.
- (2) These estimates were taken from the FY 2017-18 estimated actuals.
- (3) Final Budget FY 2018-19

Source: CCSD Budget and Accounting Departments

#### **General Operating Fund - Ending Fund Balance**

The importance of an adequate General Operating Fund balance cannot be overstated. An adequate fund balance provides financial protection to the District to offset lower than budgeted revenues or higher than anticipated operating costs. There are many factors that can cause revenues to decrease and operating costs to increase, many of which are unpredictable. Major reasons for maintaining an ending fund balance include: a reserve for economic uncertainty and to maintain bond credit ratings.

The General Operating Fund's ending fund balance is anticipated to decrease by over \$15.8 million, or 25.8%. This is primarily a result of increased salary and benefit expenses related to a \$38.5 million FY 2018 arbitration decision in favor of the Clark County Education Association. On April 4, 2018, the Board approved a waiver to the District's 2.0% unassigned ending fund balance. This waiver will move the unassigned portion to 1.75% of total revenues. Regulation 3110 requires that an unassigned ending fund balance of not less than 2.0% of total General Operating Fund revenues be included in the budget. Unassigned ending fund balance is exclusive of inventories and amounts restricted or assigned for preexisting obligations.

### **General Operating Fund Resources**

The General Operating Fund utilizes many sources of financial support to maintain the operations of a district spanning 8,012 square miles across southern Nevada. The District obtains its revenue from the following sources: State aid, property taxes, local school support taxes, governmental State Aid services tax, franchise tax fees, investment income, federal aid, miscellaneous revenues, and ending fund balance from the previous year. Detailed in the General Operating Fund - Estimated Resources illustration are the major sources of revenues.





The District will receive 31.3% of its total resources from the State for General Operating Fund operations. The following outline explains the key features of the program for distributing State aid to school districts.

#### The Nevada Plan for School Finance

The Nevada Legislature has declared that the proper objective of state financial aid to public education is to insure each Nevada child a reasonably equal educational opportunity. Recognizing wide local variations in wealth and costs per pupil, the State supplements local financial ability to whatever extent necessary in each district to provide programs of instruction in both compulsory and elective subjects that offer full opportunity for every Nevada child to receive the benefit of the purposes for which public schools are maintained. The Nevada Revised Statutes (NRS 387.121) set forth that "...the quintessence of the State's financial obligation for such programs can be expressed in a formula partially on a per pupil basis and partially on a per program basis as: State financial aid to school districts equals the difference between school district basic support guarantee and local available funds produced by mandatory taxes minus all the local funds attributable to pupils who reside in the county but attend a charter school. This formula is designated as the Nevada Plan."

The amount of funds provided under the Nevada Plan for Clark County students is computed by multiplying the basic support guarantee per pupil of \$5,779 by the sum of:

- 1. Sixth-tenths of the count of pupils enrolled in prekindergarten from the Average Daily Enrollment (ADE) of the first quarter of the fiscal year;
- 2. The count of pupils enrolled in grades K 12 from the Average Daily Enrollment (ADE) of the first quarter of the fiscal year.

In addition to the basic support guarantee per pupil, the legislature also establishes funding for State supported special education program. Additional special education units, if necessary, may need to be locally supported.

The 1993 Legislature approved NRS 387.047, which requires all school districts in the State to separately account for all funding received for the instruction of, and the provision of, related services to students with disabilities. This revenue is reported to the State in a separate Special Education Fund but is combined with the regular instructional revenue of the General Fund throughout this document.

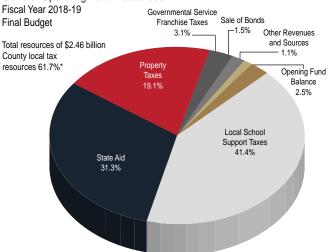


### **General Operating Fund - Estimated Resources**

Fiscal Year 2018-19

Description		Percentage of Budget
State aid (Distributive School Account)	\$769,620,000	31.3%
Local School Support Taxes (LSST)	1,018,449,000	41.4%
Property taxes	468,536,000	19.1%
Governmental Services Tax (GST)	68,795,000	2.8%
Franchise tax fees	3,000,000	0.1%
Other county taxes	3,300,000	0.1%
Federal aid	1,600,000	0.1%
Investment income	1,408,000	0.1%
Miscellaneous income:		
District project contributions	\$5,665,000	0.2%
Indirect costs from categorical grants	4,000,000	0.2%
Indirect costs from Food Services Fund	3,000,000	0.1%
E-Rate reimbursements	3,000,000	0.1%
Rental of facilities	1,600,000	0.1%
School project contributions	1,900,000	0.1%
Income from athletics	1,300,000	0.1%
Tuitions from summer school	1,250,000	0.1%
Other miscellaneous income	1,490,000	0.1%
Charter school reimbursements	600,000	0.0%
Tuitions from out-of-state students	145,000	0.0%
Transportation fees	150,000	0.0%
Proceeds from insurance	0	0.0%
Sale of medium-term bonds	36,975,000	1.5%
Opening fund balance:		
Unassigned	61,335,311	2.5%
Total estimated resources	\$2,457,118,311	100.0%
Source: CCSD Budget Department		





\*County taxes include: Local School Support Taxes (Sales Tax), Property Taxes, Governmental Service Taxes

Source: CCSD Budget Department

#### Estimated State Aid

In determining the amount to be distributed by the State to school districts, the amount of tax proceeds received from a 2.60 percent local school support sales taxes (LSST) plus the amount received from the one-third public schools operating property tax are deducted from the State's basic guarantee. When combining State aid, LSST, and one-third of the property tax collections, 79.0% of the District's General Operating Resources is accounted for. Since this is an enrollment-driven funding formula, it has the effect of cushioning the District somewhat from economic fluctuations. The computation shown below illustrates that, regardless of how much sales tax or public school operating property tax collections are received, the District should anticipate over \$1.9 billion, or 80.0% of the operations resources, to be provided through the Nevada Plan.

Computation of estimated State aid to be received by the District for the current year, based upon projected average daily enrollment (ADE), is as follows:

	support:

\$15,547,856
133,072,166
1,707,057,423
129,894,000
1,985,571,445

Less: local contribution:

D 1 ( 000 1 1 1 1 1

(sales) tax	(1,018,449,000)
Proceeds from 1/3 public schools operating	
property tax	(156,178,667)
Total Local Contribution	(1,174,627,667)

Adjustments to state share:

<b>,</b>	
Non-Traditional Student Allocation	126,222
Charter School Revenue Adjustment	(41,500,000)
Total Adjustment to State Share	(41,373,778)

State general funds:

Elementary Counselors	50,000
Adult High School Diploma Program	11,800,000
Class Size Reduction	114,831,116
Total State General Funds	126,681,116

\$896,251,116

State payments to be received in support of District programs

#### **Property Taxes**

Over 19.0% of the District's general operations revenue will be generated from local property tax collections. Property tax collections are based upon the assessed valuations of real and personal property, as provided by the Clark County Assessor, after which reductions are granted for any legislative abatements.

Property tax collection projections are based on a conservative growth rate of 3.0% from the 2017-2018 Amended Final Budget. The 2005 Legislature enacted Assembly Bill 489 to provide partial relief abatement from escalating assessments created by previous escalations in the market values of real property. The cap limits each property's valuation increase to no more than 3% above that assessed in the prior tax year on all single-family, owner-occupied residences. All other real property categories are limited to a valuation increase of no more than 8% above that assessed in the prior tax year. All new properties, previously not on the tax rolls, are ineligible for relief abatement.

The total property tax levy, for operating purposes, is 75 cents per \$100 of net assessed value. Under Nevada statutes, school districts may not levy more than 50 cents (2/3) per \$100 of net assessed value of taxable property for the support of public schools, and not more than 25 cents (1/3) per \$100 of net assessed value to complement revenue from State aid funds (see State Aid). The necessary tax rate for repayment of school construction funds and public safety compliance programs (55.34 cents per \$100 of assessed value) is levied in addition to the tax rate for operating expenses (NRS 387.195) and is receipted into the Debt Service Fund.

Property taxes are received from two types of tax rolls:

- 1. Secured Roll Real Property (land and any improvement built thereon) and other personal property (example: house furnishings) secured by the real property. Taxes on the Secured Roll are billed and collected by the County Treasurer
- 2. Unsecured Roll All property not assessed upon the Secured Roll (examples: mobile homes, airplanes, boats, and slide-in campers). Taxes on the Unsecured Roll are billed and collected by the County Assessor.

Of the public schools operating property tax, one-third is included and usually protected from fluctuation by the guarantee of the State Aid distribution formula. The remaining two-thirds is based upon assessed valuations that are determined prior to the inception of the fiscal year. Actual valuations are not realized until October 2018.

The computation of estimated property tax collections is as follows:

Assessed valuation at the time of Final Budget adoption (35% of market value) as of March 28, 2018	\$84,417,495,911
Estimated reduction due to legislative tax relief abatements and exemptions	(22,334,750,000)
Adjusted Net Valuation	62,082,745,911
Tax rate for general operating purposes per \$100 of net assessed valuation	0.75
	00
Subtotal	465,621,000
Add: Net proceeds of mines	21,000
Estimated delinquent property tax collections	2,894,000
Estimated Total Property Tax Collections	\$468,536,000
Source: Clark County Assessor's Office	

#### Local School Support (Sales) Tax

The 1967 Legislature passed the Local School Support Tax (LSST) law (NRS 374.015). The law imposes, in addition to the sales and use taxes enacted in 1955, a separate tax rate upon the privilege of selling tangible personal property at retail in each county to provide revenues for the school district comprising such county. The current levy rate of 2.60% became effective July 1, 2009 and was continued by the 2017 Legislature to supplement State funding of K-12 public education.

As of April 1, 2017, Clark County residents (as well as tourists) will pay a total of 8.25% sales tax on all purchases except on food items for home preparation and prescribed medicines. This is an increase of 0.15 from the prior 8.1% rate. Revenues generated from the 2.6 cents portion (LSST) of the sales tax Governmental Services Tax are earmarked for funding of the State Aid formula. The estimate of local sales taxes generated for school support for 2019 is \$1.02 billion. This amount has been determined from the latest available information on sales tax collections as provided by the Department of Taxation and is subject to fluctuation throughout the year based upon current economic activity.

It is estimated that over 40% of the District's operational resources for 2019 will be generated from the LSST. The entirety of the sales tax is included in the State Aid formula as previously described. As a result of this feature, any increases or decreases in collections generally do not The Franchise Tax is a county tax of 2% levied against the have a direct impact upon the District's budget since the enrollment-driven State payments are adjusted inversely with local school support sales tax receipts. However, there have been previous significant fluctuations from preliminary estimates which impacted the State's capacity to distribute the full per student DSA "guarantees" and resulted in midyear reductions of anticipated revenues.



Motor vehicle license fees (Governmental Services Taxes) are collected by the State Department of Motor Vehicles based upon the age of the vehicle and returned to the counties from which they are collected (NRS 482.181). It is estimated that the District will receive \$68.8 million during the year. These revenues are volatile due to the instability of new vehicle purchase activity and the increasing age of vehicles currently on the tax rolls.

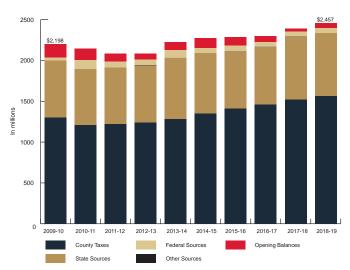
#### Franchise Tax

net proceeds of public utilities on that portion of their business operated outside incorporated cities (NRS 709.110). It is estimated that the District will receive \$3.0 million from this source, which has been subject to considerable fluctuation, based upon the profitability of the various utilities. Fortunately, it does not represent a material portion of the District's revenue base.

**General Operating Fund - History Of Resources** For Fiscal Years 2009-10 through 2018-19

	County	% of	State	% of	Federal	% of	Other	% of	Opening	% of	Total
Year	Taxes	Total	Sources	Total	Sources	Total	Sources <sup>3</sup>	Total	Balances	Total	Resources
2009-10	1,300,965,604	59.2	692,694,166	31.5	303,570	-	37,188,412	1.7	167,310,793	7.6	2,198,462,545
2010-11	1,206,926,415	56.3	686,744,074	32.0	337,954	-	28,773,982	5.0	145,055,694	6.8	2,067,838,119
2011-12	1,222,078,785	58.7	688,533,420	33.1	839,281	-	27,542,101	3.6	96,620,752	4.6	2,035,614,339
2012-13	1,238,522,974	59.5	693,193,421	33.3	374,155	-	29,660,847	3.6	76,982,721	3.7	2,038,734,118
2013-14	1,284,847,936	57.9	752,389,804	33.9	237,429	-	64,969,165	4.1	92,596,487	4.2	2,195,040,821
2014-15	1,349,860,724	59.4	736,734,504	32.4	340,659	-	27,882,277	2.8	119,902,569	5.3	2,234,720,733
2015-16	1,409,496,515	61.6	700,582,079	30.6	157,399	-	71,405,217	3.1	105,624,469	4.6	2,287,265,679
2016-17	1,458,397,582	63.5	706,134,626	30.7	4072,320	0.2	57,163,339	2.5	71,835,199	3.1	2,297,603,066
2017-18 <sup>1</sup>	1,524,107,832	63.7	771,233,820	32.2	1,310,435	0.1	53,509,877	2.2	42,315,495	1.8	2,392,477,459
2018-19 <sup>1</sup>	1,562,080,000	63.6	769,620,000	31.3	1,600,000	0.1	62,483,000	2.5	61,335,311	2.5	2,457,118,311
<sup>1</sup> Projected an	nounts										
Source: CC	SD Budget and Acc	counting De	epartments								

#### General Operating Fund - Illustrated History of Resources For Fiscal Years 2009-10 Through 2018-19



#### Investment Income

Investment income is earned by investing District funds until they are needed for payroll or accounts payable purposes. Funds are invested for various lengths of time based upon the need for safety, liquidity, and yield, in that order. It is estimated that the District will earn \$1.4 million for general operating purposes from its investment activities.

#### Federal Aid

Revenues from federal sources for the General Operating Fund are estimated to be \$1.6 million. Other federal sources are subject to substantial fluctuation, based upon the dates of payment from the federal government, therefore, a lump sum estimate process is used in lieu of trending or other techniques.

#### Miscellaneous Revenue Sources

The General Operating Fund serves as the record keeping and transactional foundation for District operations. Aside from major revenue sources, such as, State, Federal, and major local sources, the miscellaneous sources contains all other minor financial resources within the General Operating Fund. Examples of those resources include: tuition programs, school projects, facility rentals, athletic programs and other minor sources of revenues. Each source is accounted for separately and maintained within the General Operating Fund. Miscellaneous revenues represent approximately 1.0% of the resources for the General Operating Fund.

#### Sale of Medium-Term Bonds

The District anticipates issuing \$37.0 million in mediumterm obligation bonds to be repaid within a ten year period. The proceeds will be used to purchase buses for growth, replacement of an ever-aging fleet of vehicles, and to support technology equipment replacement.

#### Ending Fund Balance From Previous Year

Each year, the unused portion of the District's operating budget reverts into the ending fund balance. This balance is then available as a resource in the subsequent year. The purpose of projecting an ending fund balance is to provide a margin against the effects of economic fluctuations and/ or revenue collections, and to enable a smooth continuation of essential programs, even though unforeseen financial circumstances may occur. The ending fund balance is estimated to be \$61.3 million for fiscal year 2018 and reflects a \$19.0 million improvement over the ending fund balance for fiscal year 2017.

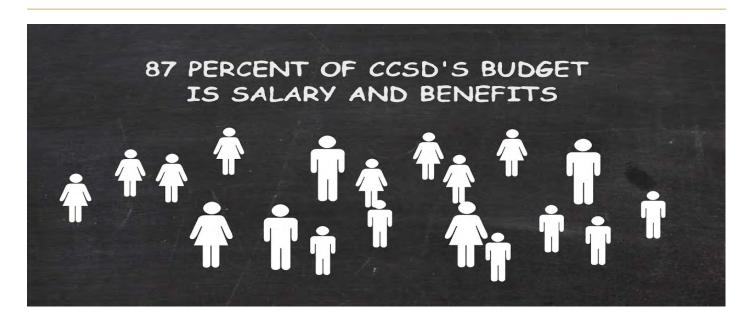
#### **General Operating Fund Expenditures**

District expenditures must be reported to the Nevada Department of Education in accordance with accounting classifications outlined in the Nevada Financial Accounting Handbook for Local Education Agencies. However, the day-to-day administration of the budget is delegated to the operating administrators in charge of schools and departments. From an operating standpoint, control is typically provided by the operating unit.

Total fiscal year 2019 expenditures are projected to be \$2.4 billion, a \$80.4 or 3.5% increase over prior year. \$53.6 million of this increase is a result of a 2.6% increase in salaries and benefits which account for 87.7% of total expenditures. \$48.1 million of the salaries and benefits increase is reflected in licensed staff, a result of arbitration, and another \$8.4 million is a direct result of four new elementary schools opening. In addition, supplies increased \$12.4 million and property increased \$16.4 million.

Funds for the General Operating Fund capital equipment have been removed from purchases administrative department budgets. A separate account has been established in Unit 0059, and only high priority equipment requests will be authorized for purchase. With a few exceptions for purchases that had been authorized for inclusion in this budget, all other units' fiscal year 2019 equipment accounts will reflect no appropriations.





# **General Operating Fund - Appropriation Summary** Fiscal Year 2018-19

Description	Amounts	Totals	% of Budget
Regular Programs:			
Instruction	\$1,035,418,948		
Other Direct Support	44,298,670	1,079,717,618	44.8%
Special Programs:			
Instruction	366,623,704		
Other Direct Support	37,356,857	403,980,561	16.8%
Vocational & Technical Programs:			
Instruction	8,942,960		
Other Direct Support	1,875,908	10,818,868	0.4%
Other Instructional Programs:			
Instruction	28,570,180		
Other Direct Support	23,379,573	51,949,753	2.2%
Total Instructional Programs		1,546,466,800	64.2%
Undistributed Expenditures:			
Student Support	88,776,734		3.7%
Instructional Staff Support	50,157,603		2.1%
General Administration	28,965,299		1.2%
School Administration	207,464,845		8.6%
Central Services	40,883,046		1.7%
Operation and Maintenance of Plant	269,745,895		11.2%
Student Transportation	177,167,089		7.3%
Total Undistributed Expenditures		865,122,511	35.8%
Interdistrict Payments		1,962,000	0.1%
Ending Fund Balance - Nonspendable		4,229,000	0.2%
Ending Fund Balance - Restricted		-	0.0%
Ending Fund Balance - Assigned		-	0.0%
Ending Fund Balance - Unassigned		41,300,000	1.6%
Total Application of Funds		\$2,457,118,311	100.0%
Source: CCSD Budget and Accounting Departments			

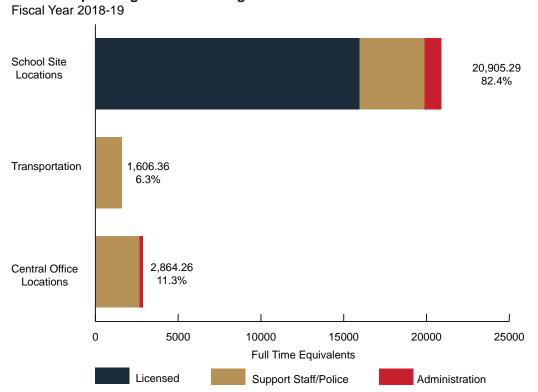
# General Operating Fund - Major Expenditure Areas For Fiscal Years 2014-15 through 2018-19

For Fiscal Years 2014-15 til	<u> </u>			Estimated		0,
Description	Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Final Budget 2018-19	% Change
Salaries and benefits:						
Licensed salaries	\$883,714,713	\$905,396,983	\$919,200,687	\$967,353,868	\$980,755,050	1.4%
Licensed benefits	335,930,052	361,495,058	368,507,558	390,353,685	407,677,503	4.4%
Total licensed staff	1,219,644,765	1,266,892,041	1,287,708,244	1,357,707,552	1,388,432,553	2.3%
Support salaries	327,141,205	335,086,930	341,398,176	343,677,589	349,721,783	1.8%
Support benefits	147,441,750	158,662,348	163,790,050	164,672,493	177,797,300	8.0%
Total support staff	474,582,955	493,749,278	505,188,226	508,350,082	527,519,083	3.8%
Administrative salaries	117,264,356	117,185,358	127,784,778	128,729,482	133,379,548	3.6%
Administrative salaries  Administrative benefits	42,790,387	46,046,826	46,337,894	50,812,393	48,321,036	-4.9%
Total administrative staff	160,054,743	163,232,184	174,122,672	179,541,875	181,700,584	1.2%
Police salaries	10,046,439	11,141,484	11,159,814	11,429,541	12,386,560	8.4%
Police benefits	4,637,712	4,990,651	5,491,305	5,448,558	6,060,296	11.2%
Total police staff	14,684,151	16,132,135	16,651,119	16,878,099	18,446,856	9.3%
Total salaries and benefits	1,868,966,614	1,940,005,638	1,983,670,261	2,062,477,608	2,116,099,076	2.6%
Services and materials:						
Services	87,722,448	96,992,020	93,032,504	90,525,201	89,922,281	-0.7%
Supplies	170,118,097	134,370,922	130,363,090	132,062,061	144,490,710	9.4%
Property	32,700,282	33,360,747	13,050,624	40,690,817	57,105,813	40.3%
Other expenditures	3,664,451	4,884,100	5,856,428	5,386,461	3,971,431	-26.3%
Total expenditures	\$2,163,171,891	\$2,209,613,427	\$2,225,972,907	\$2,331,142,148	\$2,411,589,311	3.5%
Expenditures per student	\$7,050	\$7,175	\$7,181	\$7,312	\$7,510	2.7%
Source: CCSD Budget and Accounting Departr	nents					

# **General Operating Fund - Full-Time Equivalent Employees** Fiscal Year 2018-19

		Employees		Total	%
Description	Licensed	Support/Police <sup>1</sup>	Administration	FTE's	of FTE's
School Locations:					
Instructional Classroom	14,647.30	1,729.79	-	16,377.09	64.50%
Media, Counseling, and Health Services	1,307.93	836.28	133.10	2,277.31	9.00%
School Administration	-	1,349.15	901.74	2,250.89	8.90%
Total School Locations	15,955.23	3,915.22	1,034.84	20,905.29	82.40%
Classroom Support:					
Driver and Bus Maintenance Personnel	-	1,599.36	7.00	1,606.36	6.3%
Central Office Locations:					
Maintenance, Personnel, and Business Services	1.00	2,590.84	146.32	2,738.16	10.8%
Superintendent and Staff	0.50	73.08	52.52	126.10	0.5%
Total Central Office Locations	1.50	2,663.92	198.84	2,864.26	11.3%
Grand Total	15,956.73	8,178.50	1,240.68	25,375.91	100.0%
(1) FTE reflects 9-, 10-, 11-month support staff as percentages	of full FTE's. See co	onversion table in the Info	rmation Section.		
Source: CCSD Budget Departments					

# **General Operating Fund - Staffing Distribution**



# General Operating Fund - Costs per Pupil (Weighted Enrollment) For Fiscal Years 2014-15 through 2018-19

	Actual	Actual	Actual	Estimated Actual	Final Budget	2017-18 vs	. 2018-19
Description	2014-15	2015-16	2016-17	2017-18	2018-19	\$ Change	% Change
Instructional expenditures:							
Regular instructional	\$3,170.18	\$3,186.17	\$3,186.44	\$3,274.15	\$3,362.49	\$88.34	2.7%
Special instructional	1,107.60	1,151.51	1,212.06	1,215.85	1,258.09	42.24	3.5%
Vocational instructional	23.22	22.08	20.43	21.14	33.69	12.55	59.4%
Other instructional	139.09	157.15	148.05	136.69	161.78	25.09	18.4%
Total instructional	4,440.09	4,516.91	4,566.98	4,647.83	4,816.05	168.22	3.6%
Undistributed expenditures:							
Student Support	252.04	265.80	269.24	256.58	276.47	19.89	7.8%
Instructional Staff Support	189.08	180.08	146.59	140.13	156.20	16.07	11.5%
General Administration	78.78	98.15	105.10	91.49	90.20	(1.29)	(1.4%)
School Administration	617.26	631.92	664.00	652.63	646.09	(6.54)	(1.0%)
Business Support	184.83	180.16	195.29	174.44	127.32	(47.12)	(27.0%)
Operation & Maintenance of Plant	864.40	847.52	850.85	823.42	840.05	16.63	2.0%
Student Transportation	419.68	449.78	377.66	504.69	551.74	47.05	9.3%
Other Support	-	-	-	-	-	-	0.0%
Capital Outlay	-	-	0.45	8.48	-	(8.48)	(100.0%)
Interdistrict Payments	3.87	4.36	5.21	6.15	6.11	(0.04)	(0.7%)
Total undistributed	2,609.94	2,657.77	2,614.39	2,658.01	2,694.18	36.17	1.4%
Total expenditures per student	\$7,050.03	\$7,174.68	\$7,181.37	\$7,305.84	\$7,510.23	\$204.39	2.8%
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Total weighted enrollment <sup>1</sup>	306,831.8	307,974.2	309,964.7	318,813.7	321,107.0	2,293.4	0.7%
Total expenditures	\$2,163,171,891	\$2,209,613,427	\$2,225,972,908	\$2,329,198,472	\$2,411,589,311	\$82,390,839	3.5%

<sup>(1)</sup> Represents the 4th week enrollment with kindergarten and pre-kindergarten counts multiplied by 0.6 (and excludes out-of-state students transferred into Nevada. In FY18 kindergarten was multiplied by 1.0. Starting fiscal year 2016, the actual weighted enrollment is based on the Average Daily Enrollment (ADE) for the first quarter of the fiscal year.

Source: CCSD Budget and Accounting Departments

# **General Operating Fund - Projected Budgets** For Fiscal Years 2018-19 through 2021-22

**Fund Expenditure Appropriations by Major Object** 

Description	2018-19 Budget	2019-20 Projected	2020-21 Projected	2021-22 Projected	CAGR <sup>1</sup>
Revenues:					
Property taxes	\$468,536,000	\$492,428,000	\$507,546,000	\$522,663,000	3.1%
Local school support taxes	1,018,449,000	1,076,230,000	1,116,619,000	1,157,009,000	4.0%
Other local revenues	100,603,000	108,210,932	113,202,932	118,652,932	4.8%
State sources	769,620,000	768,105,295	773,105,295	778,105,295	0.2%
Federal sources	1,600,000	1,600,000	1,600,000	1,600,000	5.1%
Total Revenues	2,358,808,000	2,446,574,227	2,512,073,227	2,578,030,227	2.6%
Expenditures:					
Salaries	1,476,242,941	1,526,318,965	1,557,607,198	1,591,571,829	2.3%
Employee benefits	639,856,135	655,385,377	680,346,666	703,134,090	3.6%
Purchased services	89,922,281	103,796,400	106,858,700	110,011,100	5.0%
Supplies	144,490,710	130,697,000	134,552,500	138,522,000	1.2%
Property and equipment	57,105,813	49,113,100	50,562,000	52,053,700	6.4%
Other expenditures	3,971,431	8,310,900	8,556,000	8,808,400	13.1%
Total Expenditures	2,411,589,311	2,473,621,742	2,538,483,064	2,604,101,119	2.8%
Excess (Deficiency) of Revenues					
over Expenditures	(52,781,311)	(27,047,515)	(26,409,837)	(26,070,892)	31.4%
Other Sources and (Uses):					
Gain on disposal of assets	-	-	-	-	(100.0%)
Sale of Medium-Term Bonds	36,975,000	34,000,000	34,000,000	34,000,000	6.2%
Transfers to Other Funds	-	-	-	-	
Total Other Sources and (Uses)	36,975,000	34,000,000	34,000,000	34,000,000	5.2%
Opening Fund Balance - July 1	61,335,311	45,529,000	52,481,485	60,071,648	9.2%
Ending Fund Balance - June 30	\$45,529,000	\$52,481,485	\$60,071,648	\$68,000,756	2.6%
Fund Balance:					
Nonspendable	\$4,000,000	\$3,550,000	\$3,550,000	\$3,550,000	(2.9%)
Restricted	-	-	-	-	(100.0%)
Assigned	250,000	-	-	-	(100.0%)
Unassigned	41,279,000	48,931,485	56,521,648	64,450,756	58.7%
Total Fund Balance	\$45,529,000	\$52,481,485	\$60,071,648	\$68,000,756	2.6%
Source: Budget Department - ¹ CAGR base year i					

Underlying Assumptions and Significant Revenue Trends

Distributive School Account (DSA) funding is a significant component (32.6%) of the General Operating Fund revenues and is mostly determined by the biennial Nevada State Legislature. Key funding elements involve LSST (sales) taxes and property tax collections based upon fluctuating local property valuations. Expenditures for salaries and benefits could fluctuate significantly based upon final agreements from the ongoing negotiations with each of the employee unions.

Future LSST and property tax collection projections are based upon a conservative vision for a local economy. Due to property tax cap rates, property tax projections have not returned to pre-2009 levels of growth. Expenditure projections were determined through a conservative historical trending that assumes no cost of living increases to employee salary schedules and contained expenditure appropriations to arrive at a nominal ending fund balance.

As previously discussed on pages Fin-14 and Fin-15, CCSD revenues are predicated on the Nevada Plan which limits revenues received, and in turn, expenditures spent on education. Please refer back to these pages regarding the Nevada Plan.

The following pages include an explanation for the functions and commitment items found in the General Operating Fund Budget and the General Operating Fund Budget by Operating Unit listed in Division order.

#### **Description of Functions**

This dimension is used to describe the functional activity for which a service or material object is required. The functions are classified into five areas: Instruction, Support Services, Operation of Non-Instructional Services, Facilities Acquisition and Construction, and Debt Service. Functions are further classified into sub-functions.

Function	<b>Description</b>
I UIICUOII	Description

#### Instructional Services

Instructional Services. This function includes the 1000 activities dealing directly with the interaction between teachers and students. These expenditures can be identified as being directly related to instruction of students in a learning situation. Teacher salaries, teacher assistant salaries, purchased services essential to the subject taught, and equipment, furniture, and supplies directly related to instruction are examples of the expenditures that are included.

#### Support Services

2100 Student Support Services. This function accounts for activities designed to assess and improve the well-being of students and to supplement the teaching process. The costs necessary to manage and provide guidance, health, psychological, and nursing services, in addition to assessing and testing students with respect to career and educational opportunities, are recorded here. Salaries and benefits of personnel, purchased services, office supplies, and equipment are examples of included cost items.

> Instructional Staff Support Services. This function accounts for activities associated with assisting the instructional staff with the content and process of providing learning experiences for students. It includes responsibilities in such areas as curriculum supervision, in-service education for professional personnel, and supplies and equipment to support the instructional program. This function also embraces the preparation, maintenance, and distribution of library and media resources used to support instruction.



#### Function Description

2300

2400

2500

2600

2700

3100

#### Support Services - Continued

General Administration Support Services. This function covers those activities concerned with establishing and administering policy essential for the operations of the entire District. It includes responsibilities in such areas as the Board of School Trustees and the offices of the superintendent and school associate superintendents. Costs include staff salaries and benefits, purchased services, supplies, and equipment to support general administration.

School Administration Support Services. This function covers those activities which have the purpose of directing, managing, and supervising a school. It includes the principal, assistant principal, dean, and other administrative and clerical staff. Costs necessary to provide personnel, purchased services, supplies and equipment to manage and operate a school are classified in this function.

Central Administration Support Services. This function covers those activities that support administrative and instructional functions, including fiscal services, human resources, planning, and administrative information technology. Costs include staff salaries, purchased services, supplies, and equipment to support these activities.

Operation and Maintenance of Plant Services. This function accounts for those activities concerned with keeping the physical plant open, comfortable, and safe for use, and with keeping the grounds, buildings, and equipment in effective working condition and state of repair. These include the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools.

Student Transportation Services. This function covers the costs of conveying students to and from school as directed by state and federal law. This includes transportation between home and school as well as trips to school-related activities. Costs related to the operation, service, and maintenance of vehicles used to transport students are classified in this function.

2900 Other Student Support Services. This function covers all other support services not classified elsewhere.

#### Operation of Non-Instructional Services

Child Nutrition Services. This function encompasses those activities which have as their purpose the management of the food services program of the school or school system, and serving of regular and incidental meals, lunches, breakfasts, or snacks in connection with school activities. It includes directing and managing food services, preparing and serving food, operating kitchen equipment, and storage of food and equipment.

2200

# **Description of Functions - Continued**

Descripti	on of Functions - Continued	Description of Commitment Items (Objects)		
Function	Description	This dimension is used to describe the continuous areas modify obtained		
3200	Community Services. This function records activities concerned with providing community services to students, staff, or other community participants. Examples of this function would be offering parental	as the res	ension is used to describe the service or commodity obtained sult of a specific expenditure. There are 11 major categories the District to identify objects.	
	training such as Parent Literacy Night, or operating a	Object	Description	
	community swimming pool, a recreation program for the elderly, or a childcare center for working parents.	5116	Personnel Services Salaries - Licensed Staff - Amounts paid to licensed employees of the District who are considered to be in positions of a permanent nature or hired temporarily, including personnel substituting for those in permanent positions.	
	Facilities Acquisition and Construction		capatitating for those in permanent positions.	
4100	<b>Land Acquisition Services</b> . This function records activities concerned with initially acquiring and improving land.	5117	Personnel Services Salaries – Support Staff - Amounts paid to support staff employees of the District	
4200	Land Improvement Services. This function records activities concerned with making permanent improvements to land, such as grading, fill, and environmental remediation.		who are considered to be in positions of a permanent nature or hired temporarily, including personnel substituting for those in permanent positions.	
4300	Architectural and Engineering Services. This function records activities of architects and engineers related to acquiring and improving sites and improving buildings. Charges are made to this function only for those preliminary activities that may or may not result in additions to the district's property.	5118	Personnel Services Salaries – Administrative Staff - Amounts paid to the administrative category of employees in the District who are considered to be in positions of a permanent nature or hired temporarily, including personnel substituting for those in permanent positions.	
4500	<b>Building Acquisition and Construction Services</b> . This function records activities concerned with buying or constructing buildings.	52	Employee Benefits - Amounts paid by the District on behalf of employees. These amounts are not included	
4600	Site Improvement Services. This function records activities concerned with making non-permanent improvements or enhancements to building sites. These improvements include fencing, walkways, tunnels, and temporary landscaping.		in the gross salary but are in excess of that amount. Such payments are fringe benefit payments, and while not paid directly to employees, nevertheless are part of the cost of personnel services. These payments include those to the Public Employees' Retirement	
4700	<b>Building Improvement Services</b> . This function records activities concerned with building additions and with installing or extending service systems and other built-in equipment.		System (PERS), Federal Insurance Contributions Act (FICA), State Unemployment Insurance (SUI), Employee Group Insurance (EGI), Occupational Injury Management (OIM), and Medicare (MED).	
4900	Other Facilities Acquisition and Construction Services. This function records activities that cannot be classified above.	5300	Professional and Technical Services - Services which by their nature can be performed only by persons or firms with specialized skills and knowledge. While a product may or may not result from the transaction, the primary reason for the purchase is the service.	
5000	<b>Debt Service Debt Service</b> . This function records activities related to servicing the long-term debt of the District, including payments of principal, interest, and other debt issuance costs.		the primary reason for the purchase is the service provided. Included are the services of architects, engineers, auditors, dentists, medical doctors, lawyers, consultants, accountants, etc.	
		5400	Purchased Property Services - Services purchased	
	Miscellaneous		to operate, repair, maintain, and rent property owned and/or used by the District. These services are	
6100	Fund Transfers. This function records transfers out of a fund, generally transfers from or to the general fund.		performed by persons other than District employees. These include water, sewer, and disposal services.	

#### **Description of Commitment Items (Objects) -**Continued

#### Object Description 5500 Other Purchased Services - Amounts paid for services rendered by organizations or personnel not on the payroll of the District other than professional and technical services or property services. These include insurance (other than employee benefits), telephone, advertising, and tuition.

5600

5900

Supplies - Amounts paid for material items of an expendable nature that are consumed, worn out, or deteriorated in use, or items that lose their identity through fabrication or incorporation into different or more complex units or substances. These include gas (heat), electricity, gasoline, books, periodicals, and audiovisual materials.

5700 **Property/Equipment** - Expenditures for the acquisition of fixed assets, including expenditures for land or existing buildings and improvements of grounds, initial equipment, and replacement of equipment.

5800 Other Expenses - Amounts paid for goods and services not otherwise classified in preceding categories.

> Other Uses of Funds - This series of codes is used to classify transactions which are not properly recorded as expenditures to the District but require budgetary or accounting control. These include redemption of principal on long-term debt or fund transfers.







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

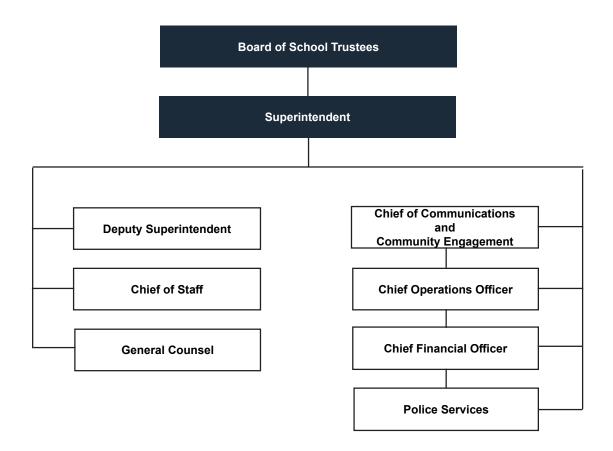
### Superintendent

# **Budget Units**

- 001 Office of the Superintendent
- 100 Deputy Superintendent **Ancillary Support**
- 001 Chief of Staff
- 003 General Counsel

# **Budget Units**

- 012 Chief of Communications and Community Engagement
- 014 Chief Operations Officer
- 050 Chief Financial Officer
- 156 Police Services



#### **Board of School Trustees**

#### **Board of the 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 has scheduled twenty-one regular meetings, twelve work session meetings, and two special meetings for fiscal year 2019. On February 10, 2017, the Board adopted Balanced Governance™ as its governance model. Balanced Governance™ allows the Board to cultivate and enforce a balance between the oversight role of the Board and the administrative role of the Superintendent.

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 expenses for the Board Office, and compensation. imperatives, there is an ongoing, rigorous monitoring system in place and a mid-year formative performance review of the superintendent and the District, including a summative evaluation each January.

Throughout the year, trustees increase their dialogue with the



community by conducting Community Linkage meetings to Parent/constituent Advisory meetings 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

# **Board Of School Trustees Allocations**

For Fiscal Years 2016-17 through 2018-19

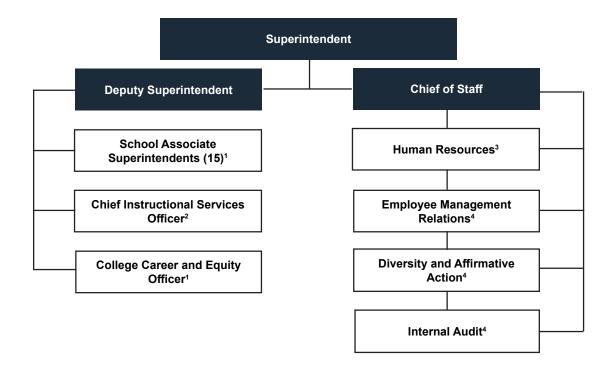
	20	16-17	20	17-18	2	018-19		
	Ac	tuals	Amended	Final Budget	Fina	al Budget	2017-18 v	s. 2018-19
Description	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
Admin / Prof Tech	1.00	\$95,673	1.00	\$99,539	2.00	\$241,477	\$141,938	142.6%
Support Staff	5.00	329,321	5.00	326,959	5.00	340,550	13,591	4.2%
Benefits		163,219		154,811		209,253	54,442	35.2%
Purchased Services		84,344		172,168		199,578	27,410	15.9%
Supplies		28,221		39,900		39,900	-	0.0%
Other		30,638		29,700		29,700	-	0.0%
TOTAL	6.00	\$731,417	6.00	\$823,077	7.00	\$1,060,458	\$237,381	28.8%
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 Operations Officer; Chief Financial Officer; Chief Communications and Community Engagement Officer; Chief of Staff and specific divisions and departments such as the Office of the General Counsel and Police Services, 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 and a member of the Las Vegas Global Economic Alliance's board of directors.

Superintendent Jara restructured senior staff duties upon his arrival. These revisions are reflected in the following organization charts:





Note: <sup>1</sup>Reflected in Academic Unit section <sup>3</sup> Reflected in Operational Services Unit section

<sup>2</sup> Reflected in Instructional Unit section

<sup>4</sup> Reflected in Ancillary Support section

The core business of CCSD is educating all students. Consequently, the Office of the Deputy Superintendent, Cost Center 100, will supervise and guide the work of the School Associate Superintendents who represent the Academic Unit, the Chief Instructional Services Officer who represents the Instructional Services Unit, and the Chief College Career and Equity Officer.

The position of Chief College Career and Equity Officer is a new position and will oversee Guidance and Counseling, Career and Technical Education, Magnet Schools, Adult Education and Title I.

The Chief of Staff position has been reestablished by Superintendent Jara. This position will supervise realigned departments such as Human Resources, Employee Management Relations, Diversity and Affirmative Action, and Internal Audit.

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.

As reflected on page ES-11, the future status of the above Pledge of Achievement will be determined following the completion of the Superintendent's 90-day entry plan.

### **Ancillary Support**

**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 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, Teacher Leader Academies, Community Roundtables, and Empowered Leadership Training Programs. In the 2017-2018 school year, more than 350 people attended the **Regional Leadership Summit** in Reno and over 105 attend the Las Vegas Summit. Nearly 150 community leaders attended the Institute's Community Roundtables in 2017-2018. The third cohort of the **Teacher Leader Academy** was made up of 69 exceptional teacher leaders from the Clark County School District. The sixth 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 twenty-four schools and three school systems statewide, impacting more than 300,000 students throughout Nevada. Finally, the second cohort of the **Empowered Leaders Network Program** trained CCSD School/System Leaders to be prepared in their new roles during the reorganization of the school district.

The Early Learning, Literacy, and Family Engagement Initiative (formerly known as Clark County READS), includes a variety of programs focused on 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 2017-2018, Literacy Liftoff operated at six CCSD elementary schools and served more than 416 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 17,506 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 2017-2018, the Family Learning Program operated at 11 CCSD elementary schools and 122 parents and caregivers completed the program.

**Reach Out and Read** is a national program that promotes early literacy by bringing new books and guidance about the importance of reading aloud into the pediatric exam room. In 2017-2018, The Public Education Foundation provided more than 5,408 books to ten medical centers across the Las Vegas valley to promote early literacy.

The **Teacher EXCHANGE®** is a resource center where new and gently used materials, supplies, and equipment are collected from national resource networks, corporations, conventions, trade shows, hotels, casinos, businesses, retired teachers and other non-profits and provided to teachers. All CCSD schools have been invited to participate with more than 13,000 teachers enrolled since its inception. The Teacher EXCHANGE® has four methods of distribution: Teacher EXCHANGE® Store, Teacher EXCHANGE® Online Store, Targeted Giving and the Teacher EXCHANGE® Express, which together distributed more than 2,400,000 items to 320 schools in 2017-2018 for use in classrooms, with a value of more than \$2.5 million.

The Public Education Foundation encourages graduates to continue their education beyond high school. More than 542 students were awarded \$1,478,000 in scholarships through the Foundation's **Scholarship Program** in 2017-2018 to pursue post-secondary education.

Students in 12 We R Community (WRC) program high schools awarded \$20,000 to 9 local nonprofit organizations. Over

the last ten years, WRC students have awarded over \$585,000 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 2017-2018 school year, the first art exhibit "Perception," showcased K-12 student work from CCSD, while the second show, "Odds and Ends," was an exhibit featuring art made from recycled materials found in the Teacher EXHANGE. The third exhibit, "Exquisite Corpse," showcased collaborative student work and the fourth, "CCSD Artist Show," was an exhibit of art created by CCSD faculty and staff. In 2017-2018, 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 a number students from various CCSD schools as part of our Adopt-a-School program.

ked with and/or tutored a number students from various CCSD schools as part of our Adopt-a-School program.

#### **Internal Audit Department**

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 Superintendent, 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:

Clarity and Focus; Fiscal and Data Transparency; Value/Return on Investment:

#### Fiscal Year 2017-18 Accomplishments

- · Conducted 112 school audits, 14 gate receipt audits, 2 department audits, 9 construction audits, and 7 follow-up audits, as well as responded to 7 requests for audits
- · Evaluated charter school 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 2018-19 Objectives

- Conduct 100 school audits, 14 gate receipt audits, 3 operational audits, and 6 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

Performance Measures	2015-16	2016-17	2017-18
School Audit Reports	116	102	112
Requested Audits/Depart- ment Follow-ups	19	20	16
Gate Receipt Audits	11	11	14
Construction Audit	-	2	9

#### Office of the General Counsel

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, OGC provides advice and counsel to staff and administration on a broad variety of issues faced daily by schools and central services divisions/departments.

When demands for legal services exceed in-house capability, the OGC 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.

#### Division Initiatives 2018-2019:

The Office of the General Counsel (OGC) will continue to support all of our clients, although as an "Ancillary" service as defined by the School-Centered Organizational Model, Principles of Organization, and Roles and Responsibilities, the OGC's primary focus will be to ensure that school personnel and OGC clients have the support they need to positively impact students. The OGC will continue to gather and disaggregate data, as well as analyze data trends. Based on the findings, the OGC will provide guidance as needed to support the School-Centered Organizational Model.

# **Strategic Imperatives & Focus Areas:**

- · The OGC follows the Board's vision and a shared mission that enhances the department/division/unit's contribution to student success. The OGC will work collaboratively with the Superintendent and the Board to discuss concerns and solutions to support their vision of ensuring that students and teachers' best interests are kept at the forefront of change with the goal of increased student achievement.
- The OGC develops, supervises, and/or executes efficient processes with consideration to school and District timelines and logistics to maximize quality and timeliness of services provided to schools and the District. As a Department, the OGC prioritizes same day turn-around to school-based requests regarding custody and real time response to principal's matters of urgency.
- · The OGC aligns all practices and services provided to schools and/or the District with the strategic plan and specific school site needs by providing guidance to our clients in regard to traditional assistance/topics of inquiry in reference to a multitude of matters previously referenced, as well as changes with revised Nevada Performance Educator Framework and the roll-out, and continued implementation of AB 469, Reorganization of the District.



The OGC develops, implements, updates, and/or follows protocols according to law, policy, regulations, and administrative directives on a daily basis. This is what the OGC does as a whole, every day. Individuals within the Department not only follow protocols according to law, policy, regulations, and administrative directives, but we advise clients as such.

#### **Performance Measures**

In past years, the OGC gathered data from various different sources in an attempt to determine the primary needs of our clients, CCSD schools. As there was no primary tracking system in place, this has proven to be a difficult task.

In an effort to provide more efficient and effective customer service, the OGC has begun to gather baseline data to identify the primary inquiries addressing client's needs. The data was disaggregated on a quarterly basis, shared with OGC staff, and data trends were identified. Department crosstraining has taken place and internal guidance documents will be designed in accordance with data analysis findings.



#### **Employee Management Relations**

Employee-Management Relations (EMR), Cost Center Group 006, provides courteous, efficient, and effective customer service to schools, departments, employees, and the public 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 are followed. 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 2018-2019 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
2015-16	38	13,759
2016-17	157	14,443
2017-188	183	17,412

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	2015-16	2016-17	2017-18
Suspensions Resolved	50	54	112
Suspension Arbitrations	9	3	10
Dismissals Resolved	3	5	19
Dismissal Arbitrations	4	11	12

#### **Affirmative Action**

The Diversity and Affirmative Action, Americans with Disabilities Act (ADA) and Title IX Programs Office, Cost Center Group 007 and 760, is charged with the responsibility of handling complaints and issues related to the enforcement and compliance with Title VI and Title VII of the Civil Rights Act of 1964, the Civil Rights Act of 1991, Title IX of the Education Amendments Act of 1972, 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 with Clark County School District ("District") policy and regulation 4110 and applicable State Laws prohibiting discrimination in employment (NRS 613) and in places of public accommodation (NRS 651). The office may investigate and/or otherwise resolve complaints of alleged discrimination made by District staff, job applicants, students, parents or other members of the public who feel they were discriminated against on the basis of a protected class group or were witness to someone else being discriminated against because of their status in any of the protected class groups (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 also responsible for facilitating ADA accommodations for employees with qualifying medical conditions (disabilities), and works with the Human Resources Division to identify "job reassignment" opportunities for medically fragile (disabled) employees who can no longer satisfactorily perform all the essential functions of their current job due to physical limitations, even with certain accommodations.

Finally, the Diversity and Affirmative Action, ADA and Title

recruitment efforts.

#### Strategic Imperative: School Support

Employee Complaints: Affirmative Action provides direct assistance to all employees (Administrators, Teachers Focus Areas: and Support staff) when called upon by fielding questions Value/Return on Investment regarding complaints of discrimination to include harassment The Diversity and Affirmative Action, ADA and Title IX agencies for resolution of their concerns.

The office will also facilitate needed accommodations for to the disabled employee in a timely manner. any employee with a qualifying medical condition (disability) where appropriate. On occasion, the office also works Disproportionality: directly with the Human Resources Division to facilitate The Diversity and Affirmative Action, ADA and Title IX with a reasonable accommodation.

# Action, ADA and Title IX Programs Office is:

Strategic Imperative: School Support

ADA and Title IX Programs Office provides direct assistance purposes and for targeted outreach and recruitment efforts. to employees (Administrators, Teachers and Support staff) by fielding questions regarding complaints of discrimination Family/Community Engagement: to include harassment and/or sexual harassment. The office The Diversity and Affirmative Action, ADA and Title IX may investigate employee complaints internally and/or refer employees, where appropriate, to other internal departments/ divisions or outside agencies for resolution of their concerns.

#### **Employee Request for Accommodations:**

The Diversity and Affirmative Action, ADA and Title IX Programs Office provide direct support and assistance to employees (Administrators, Teachers and Support Staff) by fielding questions pertaining to ADA accommodations. The office will also facilitate accommodations for any employee with a qualifying medical condition (disability) where appropriate. On occasion, the office also works with the Human Resources Division to procure "job reassignments" opportunities for employees with qualifying medical conditions (disabilities) who are no longer able to perform the essential functions of their current job, even with a reasonable accommodation.

**Title IX Complaints:** The Diversity and Affirmative Action, ADA and Title IX Programs Office ensures that CCSD families are aware of their rights to file complaints of unlawful gender based discrimination to include harassment or sexual harassment as outlined in Title IX of the Education

IX Programs Office monitors District recruitment and hiring Amendments of 1972. The office may also investigate and/ activities and provides the Human Resources Division with or otherwise resolve complaints brought forth by District "Workforce Profile" data which is used to guide outreach and employees, students, parents or members of the public who feel they have been subjected to unlawful gender based discrimination or were witness to unlawful gender based discrimination.

and/or sexual harassment. The office may investigate Programs Office work to ensure that complaints of unlawful employee complaints internally and/or refer employees, discrimination, to include gender based harassment or sexual where appropriate, to other internal departments/divisions or harassment, are first acknowledged and then appropriately addressed either through direct investigation or appropriate referrals. The office also works to ensure that employees Employee Request for Accommodations: Affirmative Action with substantially limiting medical conditions (disabilities) are provides direct support and assistance to any employee given every opportunity to remain in the workforce. The office (Administrators, Teachers and Support staff) when called ensures that disabled employee requests for accommodations upon by fielding questions regarding ADA accommodations. are first acknowledged and then where appropriate, provided

"job reassignments" for employees with qualifying medical Programs Office provide hiring/workforce demographic conditions (disabilities) who are no longer capable of reports, complete with race/ethnicity data elements to the performing the essential functions of their current job, even Human Resources Division. This data is sometimes utilized by the Human Resources Division for planning purposes and for targeted outreach and recruitment efforts. On a monthly Strategic Imperative utilized by Diversity and Affirmative basis, the Affirmative Action Office provides hiring/workforce demographic data reports, complete with race/ethnicity data elements to the Human Resources Division. This data Employee Complaints: The Diversity and Affirmative Action, is utilized by the Human Resources Division for planning

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

Performance Measures FY 2017	Received	Acknowledged in 10 Days
Complaints	111	111
ADA Requests	177	177



FAMILY AND COMMUNITY ENGAGEMENT SERVICES

#### **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 Apprehension," utilizes a concept of community-oriented . policing to support the District's goals. CCSDPD is a fullservice 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 360 schools.

The Office of the Chief - Administrative Division consists of the Bureau of Professional Standards, Investigations Bureau, Technical Support Bureau, and Operations Support geographically into four law enforcement area commands 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 response available 24-hours a day, seven days a week.

- · Provide Districtwide customer service excellence through quality assurance
- · Hiring highly qualified Category I Peace Officers
- 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, • Continuously apply internal statistics to focus resources

- and emergency medical assistance, as well as nonemergency 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
- In fulfillment of the School Violence Initiative, work closely with the Southern Nevada Counter Terrorism Center to increase communication of school safety related incidents for all state, local and federal law enforcement agencies
- Provide street-level criminal investigations intelligence sharing with the Las Vegas Metropolitan Police Department through the Community Action Team
- Work collaboratively with the Clark County Department of Juvenile Justice Services to minimize interrupted educational opportunities and provide alternative to punitive disciplinary practices through the School Justice Partnership
- Provide school safety recommendations to Nevada Governor's School Safety Task Force

The Operations Division is composed of campus and patrol-based police officers whose jurisdiction is divided covering 8,012 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

Strategic Imperative: School Support and Engagement Focus Area: Family/Community Engagement and • Ensure officers are trained with the skills specific to the NV 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 problemsolve 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
- · Provide traffic enforcement services to all District properties via police bicycle, motorcycle, and motor vehicle patrol methods
- Provide firearm, explosive, and drug detection services to all District properties through the development and deployment of a K-9 unit
- Utilizing cutting-edge technologies to provide an efficient and effective law enforcement response

- 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) implementing the Scan, Analysis, Response, Assessment • Provides consultation regarding safety before designing, (SARA) model.
- Consistent implementation of educational programs such in all schools (GREAT & Play the Rules).

The Office of Emergency Managements mission is to Strategic Imperative: School Support provide leadership and support to CCSD in preventing, Focus Area: Value/Return on Investment mitigating the effects of, responding to and recovering from • Designed and implemented of over 383 separate intrusion 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 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
- by Supervises all emergency drills
  - constructing and remodeling buildings

as gang awareness and anti bullying training and practices. The **Security Systems** mission is to design, operate, and support security systems for new and existing CCSD facilities.

- 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



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

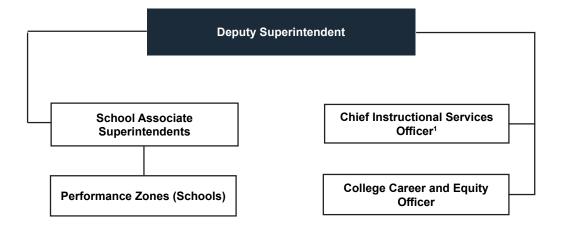
For Fiscal Years 2016-17 through 2018-19

	201	6-17	201	7-18	201	18-19		
	Act	tuals	Amended F	inal Budget	Final	Budget	2017-18 vs	. 2018-19
Description	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
							(* )	(5.50()
Admin / prof tech	58.00	\$5,797,024	58.58	\$6,763,453	57.42	\$6,587,608	(\$175,845)	(2.6%)
Licensed	1.00	130,823	1.75	175,505	1.75	180,371	4,866	2.8%
Support staff	237.93	15,732,552	226.39	15,308,802	235.84	15,866,182	557,380	3.6%
Benefits		9,380,145		9,809,371		10,230,274	420,903	4.3%
Purchased services		4,739,421		4,110,500		4,056,385	(54,115)	(1.3%)
Supplies		1,090,537		1,662,920		1,629,201	(33,719)	(2.0%)
Property		107,976		-		-	-	0.0%
Other	-	104,641	_	148,950	_	148,950	-	0.0%
Total	296.93	\$37,083,119	286.72	\$37,979,501	295.01	\$38,698,971	\$719,470	1.9%
Source: CCSD Budget and	d Accounting De	partments						

<sup>&</sup>lt;sup>1</sup> Includes Superintendent, Deputy Superintendent, Internal Audit, the Office of General Counsel, Employee-Management Relations, Affirmative Action, and School Police Services and Emergency Management

# **Academic Unit**

#### **Budget Units Budget Units** 100 Deputy Superintendent 759 Chief Instructional Services Officer School Budgets 105 582 College Career and Equity Officer



Note: <sup>1</sup>Reflected in Instructional Unit section

#### **Academic Unit**

#### Mission Statement

The Academic Unit leads and supports the District community to increase student academic achievement and to improve • Improved primary class sizes in all elementary schools operational effectiveness and efficiency.

#### Services:

The Unit is responsible for the operation of all schools assigned to 15 performance zones.

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

J	
105	Chief College Career & Equity Officer
191	Performance Zone 1
172	Performance Zone 2
173	Performance Zone 3
174	Performance Zone 4 - Includes Prime 6 Schools
185	Performance Zone 5
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
114	Moapa Valley School Farm and Nursery
582	Schools
164	Academic Support

Cost centers comprising the Unit include the operations of the offices of the 15 School Associate Superintendents who are assigned to supervise the elementary, secondary, . Implement the Partnership Network with lowest-performing and magnet schools along with the career and technical academies located within the District. The budget appropriations also include related administrative staff and support 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 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 2017-18 Accomplishments:

- · The overall high school graduation rate was approximately 82.71%
- · Increased all schools to implement full-day kindergarten
- Improved effective and efficient communication with schools and other departments:
  - ♦ The Academic Unit published a weekly message to administrators that included a variety of information from a variety of divisions and departments
  - ♦ A comprehensive calendar was published and maintained
  - ♦ Meetings with principals were conducted regularly to communicate information and discuss concerns based on agendas created by both principals and the Academic Unit
  - ♦ All work stream correspondence funneled through the Academic Unit to effectively improve communication districtwide
- Implement year three of 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 collaboration teams with higher education to align to needs for improving student achievement
- Implemented and monitored all Senate Bill 178 individual school plans and progress monitoring
- · Created individual School Performance Agreements with lowest-performing schools
- Implement year three of Reinvent School initiative
- Opened first Robert Marzano Academy at Lomie G. Heard Elementary School
- schools



#### Fiscal Year 2018-19 Objectives:

- Implementation of CTE Programs in North Las Vegas High Schools
- Focus on lowest-performing schools with partnership network
- Increase number of schools partners with City of Las Vegas for Reinvent Initiative
- · Partnership development with outside organizations for redevelopment of elementary school sites
- · Build programs with higher education systems to ensure students are college and career ready
- Develop Instructional Leadership K-12
- Develop organic CCSD case studies for professional learning
- Monitor Site-based Collaboration Time (SBCT)
- Increase the overall high school graduation rate to 88%
- Increase number of K-12 Schools with rebuilding of current middle school
- Professional Development that will align to strategic-based budgeting
- Align Academic Unit resources and support and collaborate with principals to ensure resources will directly affect students

#### **Strategic Imperatives: Academic Excellence**

- · Graduation Rate
- Full-Day Kindergarten

#### **Engagement**

- · Parent Liaisons
- Community Support

### **School Support**

- · Dual-Credit Initiative
- Victory Schools
- · Reinvent Partnership

#### **Clarity and Focus**

- · Return on Investment Vision
- Franchise Principal Pilot Program



#### **Evaluation**

- · Weekly Graduation Monitoring
- · Advanced Placement Course Offerings

#### 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 community concern

#### Academic Unit / School Associate Performance Zone Allocations

Fam Figure 1 Value 2010 17 through 2010 10

	2016-17		2017-18		2018-19				
		Actuals		Amended Final Budget		Final Budget		2017-18 vs. 2018-19	
Description	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change	
Admin / Prof Tech	23.00	\$2,731,118	19.00	\$2,627,447	19.00	\$2,467,754	(\$159,693)	-6.1%	
Licensed	3.00	1,171,785	33.00	1,934,347	36.00	2,259,408	325,061	16.8%	
Support Staff	25.84	1,500,555	32.73	1,864,403	33.73	1,911,757	47,354	2.5%	
Benefits		1,595,406		2,449,911		2,557,226	107,315	4.4%	
Purchased Services		562,895		629,165		629,165	-	0.0%	
Supplies		358,642		2,550,359		2,550,359	-	0.0%	
Property		-		-		-	-	0.0%	
Other	_	35,478	_	-	_		-	0.0%	
TOTAL	51.84	\$7,955,878	84.73	\$12,055,632	88,73	\$12,375,669	\$320,037	2.7%	
Source: CCSD Budget and	Accounting Dep	artments							

# **Academic Unit Strategic School Budgets**

#### **Districtwide Staffing Allocations**

The District wide staffing allocations represent the appropriations and employee benefits at the school site level. Districtwide staffing allocations are maintained in multiple cost center groups separated by employee groups.

Administrative Personnel and School Site Administrators, Cost Center Group 040 and 0582, provide accounting for site allocations of administrative personnel at all grade levels that includes principals, vice-principals, administrative deans. and other site personnel.

Elementary Licensed Personnel, Cost Center Group 042 and 0582, provide accounting for site allocations of licensed personnel at all elementary grade levels that includes teachers, librarians, specialists, counselors 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, counselors 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.

Districtwide salary includes:

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





#### **Districtwide Staffing Allocations**

For Fiscal Years 2016-17 through 2018-19

	2016-17 Actuals		2	017-18	2	2018-19		
			Amended Final Budget		Final Budget		2017-18 vs. 2018-19	
Description	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
Admin / Prof Tech	902.50	\$83,463,316	905.50	\$91,985,925	878.89	\$96,371,581	\$4,385,656	4.8%
Licensed	11,662.40	891,113,011	12,403.98	722,902,873	11,877.76	726,364,584	3,461,711	0.5%
Support Staff	3,837.83	135,002,356	3,921.14	124,003,769	4,816.26	182,525,607	58,521,838	47.2%
Benefits		463,368,017		397,712,305		436,441,350	38,729,045	9.7%
Purchased services		597,019		2,575		2,575	-	0.0%
Supplies		28,992		31,000		31,000	-	0.0%
Other		240		-		-	-	0.0%
Total	16,402.73	\$1,573,572,950	17,230.62	\$1,336,638,447	17,572.91	\$1,441,736,697	\$45,166,046	3.4%
Source: CCSD Budget	Source: CCSD Budget and Accounting Departments							

### **School Allocations and Districtwide Expenditures**

This cost center reflects amounts for instructional supplies. services and equipment for all schools in the District. The total appropriation level is initially calculated based upon formulas tied to enrollments. After the strategic budgets are finalized, the aggregate amounts are then distributed to schools based upon the approved strategic budget. The initial allocation formulas are detailed in the Allocation of Personnel and Property includes: Supplies Section of this document.

Additionally, 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 Other includes: distributed Districtwide or to accumulate reserves or deferred • appropriations.

The 2018-19 Final Budget development for this unit involves the following:

#### Salary line items include:

- Extra duty payments for building rental activities
- Expenditures in school-based staff development programs, prep buy-out, extra duty, and extended day

#### Purchased Services include:

- \$4 million for waste removal services
- \$10 million for property and liability insurance
- Deferred purchased services allocations
- School allocations for Printing/binding communication charges, postage and other miscellaneous service expenditures

#### Supplies include:

- \$38 million for instructional supplies
- \$17 million for textbooks
- Expenditures for athletic supplies, textbook appropriations and related expenditures, custodial supplies, special education supplies, and related supplies for various magnet programs

- \$57 million for school bus purchases
- Major, minor, and computer equipment expenditures associated with instruction and vocational education

Dues and Fees



#### **Districtwide Expenditures and School Allocations**

For Fiscal Vears 2016-17 through 2018-10

2016-17		016-17	2017-18 Amended Final Budget		20	2018-19		
	Actuals				Final Budget		2017-18 vs. 2018-19	
Description	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
Admin / prof tech	_	11,670,741	_	(1,102,484)	(10.11)	(20,272)	\$1,082,212	(98.2%)
Licensed	_	3,046,421	-	(1,485,796)	(832.70)	(46,954,767)	(46,954,767)	3,060.2%
Support staff	3.00	(578,417)	2.00	(10,534,078)	(313.50	(11,338,746)	(11,338,746)	7.6%
Benefits	-	5,731,820	-	328,859	-	(16,534,721)	(16,534,746)	(5,127.9%)
Purchased services	-	26,477,725	-	36,511,042	-	33,068,221	(3,442,821)	(9.4%)
Supplies	-	47,262,436	-	76,569,183	-	60,751,205	(15,817,978)	(20.7%)
Property	-	10,731,877	-	112,801,438	-	113,159,673	358,235	0.3%
Other		1,826,796		711,500		711,500	-	0.0%
Total	3.00	\$106,169,398	2.00	\$213,799,664	(1,156.31)	\$132,842,093	(\$80,957,571)	(37.9%)
Source: CCSD Budget and	Accounting De	epartments						

### **Instructional Services Unit**

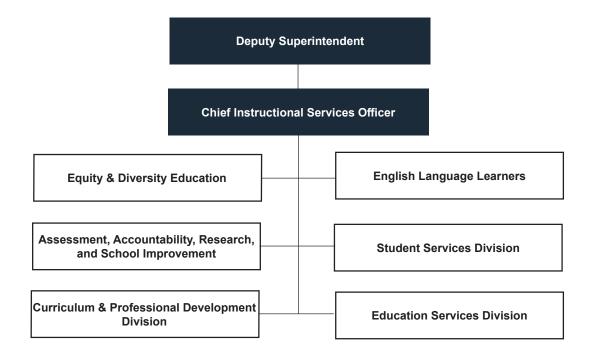
## **Budget Divisions**

#### 759 Chief Instructional Services Officer

- 004 Equity & Diversity Education
- 055 Assessment, Accountability, Research, and School Improvement
- 110 Curriculum & Professional Development Division

### **Budget Divisions**

- 122 **English Language Learners**
- 135 Student Services Division
- **Education Services Division** 151



### **Instructional Services Unit**

### **Mission**

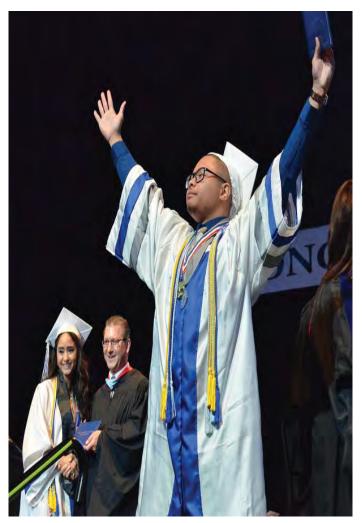
It is the mission of the Instructional Services Unit (ISU) to provide academic support services to students and schools in fulfilling the District's vision that all students will graduate having the knowledge, skills, attitudes, and values necessary to achieve academically.

#### **Services**

The ISU, comprised of the Chief Instructional Services Officer, provides leadership and supervision for the Assessment, Accountability, Research and School Improvement Division (AARSI), the Curriculum and Professional Development Division (CPD), the Education Services Division (ESD), the English Language Learner Division (ELL), the Equity and Diversity Education Department (EDE), and the Student Services Division (SSD).

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

759	Chief Instructional Services Officer
004	Equity and Diversity Education Department
055	Assessment, Accountability, Research,
	and School Improvement Division
110	Curriculum and Professional Development Division
122	English Language Learners
128	Education Services Division
135	Student Services Division





# **Chief Instructional Services Officer**

#### **Mission**

It is the mission of the Chief Instructional Services Officer (CISO) to oversee the ISU.

#### **Services**

The CISO, provides leadership and supervision for the ISU.

Chief Instructional Services Officer, Cost Center 100, oversees the Assessment, Accountability, Research, and School Improvement Division, the Curriculum and Professional Development Division, the Education Services Division, the English Language Learner Division, the Equity and Diversity Education Department, and the Student Services Division.



#### **Chief Instructional Services Officer**

For Fiscal Years 2016-17 through 2018-19

	2016-17		2017-	-18	201	8-19		
	Actuals		Amended Final Budget		Final Budget		2017-18 vs. 2018-19	
Description	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
Admin / prof tech		-	1.00	\$137,380	1.00	\$129,806	(\$7,574)	(5.5%)
Licensed		-	-	-	-	-	-	0.0%
Support staff		-	2.00	96,960	2.00	94,378	(2,582)	(2.7%)
Benefits		-		93,765		90,682	(3,083)	(3.3%)
Purchased services		-		-		-	-	0.0%
Supplies		-		12,000		12,000	-	0.0%
Other			_		_	_	-	0.0%
Total		-	3.00	\$340,105	3.00	\$326,866	(\$13,239)	(3.9%)
Source: CCSD Budget and	Accounting De	partments						

### **Equity and Diversity Education Department**

#### Mission

It is the mission of the Equity and Diversity Education Department (EDE) to create culturally responsive learning environments, as aligned by the Superintendent's Pledge of Achievement.

#### Services

EDE advocates for every student to receive equitable educational opportunities, and provides 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. The following list highlights the targeted Strategic Imperatives and Focus Areas that provide guidance for the work of the Equity and Diversity Education Department, Cost Center Group 004: Strategies Imperative(s): Engagement (SI-2); School Support (SI-3); Focus Area(s): Achievement Gaps (FA-3); Value/Return on Investment (FA-5); Disproportionality (FA-6); Family/Community Engagement and Customer Service (FA-7).

#### Fiscal Year 2017-18 Accomplishments:

- · Provided professional learning opportunities as described in SB 225, NRS 388.121, and CCSD Policy 5137, Safe and Respectful Learning Environment: Bullying and Cyberbullying
  - ♦ Increased the number of CCSD employees trained in the appropriate methods to facilitate positive human relationships without the use of bullying
- · Employees trained
  - ♦ 2015-16 School Year: 35,807 CCSD employees participated in SRLE professional learning opportunities - inclusive of the mandated curriculum SRLE video
  - ♦ 2016-17 School Year: 46,770 CCSD employees participated in SRLE professional learning opportunities - inclusive of the mandated curriculum SRLE video, SRLE Districtwide Conferences, and customized schoolbased training
  - ♦ 2017-18 School Year: 42,469 CCSD employees participated in SRLE professional learning opportunities - inclusive of the mandated curriculum SRLE video, SRLE Districtwide Conferences, and customized schoolbased training
- Provided professional learning opportunities as described in SB 234, NRS 391A,125, and CCSD Policy 6113,4, Cultural and Ethnic Recognition
  - ♦ Increased the number of employees trained in cultural competency over three years

#### Fiscal Year 2018-19 Objectives:

- · In accordance with SB 225 and NRS 388.121, increase the percentage of CCSD employees trained in CCSD Policy 5137, comprised of:
  - ♦ Safe and Respectful Learning Environment
  - ♦ Gender Diversity
  - ♦ Cyber Safety
  - ♦ Autism
- · Retain and train CCSD educators participating in the Welcoming Schools Certification Program (30 CCSD Educa-
- In accordance with AB 234, NRS 391A.125, and CCSD Policy 6113.4, increase the percentage of CCSD employees trained in cultural competency and completing the Cultural Competency Licensure program, by establishing:
- ♦ Districtwide Cultural Competency Teacher Licensure professional learning webinars provided by the National Academic Education Partners (NAEP)
- ◆ Implementation/expansion of Cultural Competency School Leadership training series
- ◆ Expansion of Cultural Competency Licensure training series

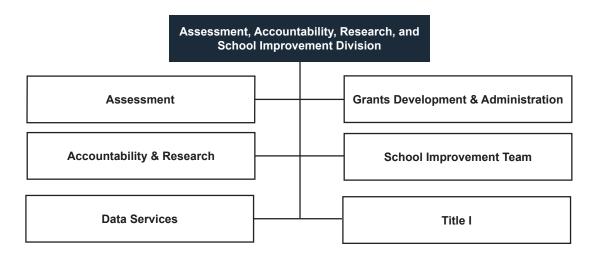


Equity and Diversity Education Department Number of Employees Trained in Cultural Competency	2015-16	2016-17	2017-18
School Site Administrators	1,092	1,423	-
Central Office Personnel	750	939	-
New Teachers	720	1,610	1,060
CCSD School Police	-	140	-
EDE Liaisons	-	-	1,034
Bennett Cadre Certification	30	30	29
Licensed Contracted Staff	-	-	7,837



### Assessment, Accountability, Research, and School Improvement Division

**Budget Units Budget Units** 055 Assessment, Accountability, Research & School 671 Title I Improvement **Grants Development and Administration** 120



### 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 school performance plans and improvement initiatives. Schools are provided with tools to analyze and make instructional decisions based on data to improve instruction and data for the progress on the District's Pledge of Achievement goals are provided by the AARSI Division. The Division also generates revenue by securing grants from a variety of sources, and manages Title I federal funds received by the District to support schools with high percentages of students from low-income families.

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

B055	Instructional Technology
D055	Assessment
RD055	Accountability & Research
E055	Data Services
F055	School Improvement
G055	ELL Assessment
120	Grants Development & Administration
671	Title I

Instructional Technology, Cost Center Group B055, supports and provides oversight to the following departments: Accountability, Assessment, Data Services, Grants Development and Administration, Research, School Improvement, and Title I. Strategic Imperative(s): Engagement (SI-2), School Support (SI-3), Clarity and Focus (SI-4); Focus Area(s): Proficiency (FA-1), Academic Growth (FA-2), Achievement Gaps (FA-3), Family/ Community Engagement and Customer Service (FA-7)

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 Reform. 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. Strategic Imperative(s): School Support (SI-3); Focus Area(s): Proficiency (FA-1), Academic Growth (FA-2)

Accountability and Research, Cost Center Group RD055, focuses on student and school performance measures to clean, transform, report, and visualize information in meaningful and engaging ways to all stakeholders. The Accountability 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 Research Department administers District surveys, manages external research activities, and builds research capacity and infrastructure for the District. Strategic Imperative(s): Engagement (SI-2), Clarity and Focus (SI-4); Focus Area(s): Academic Growth (FA-2), Achievement Gaps (FA-3)

Data Services, Cost Center Group E055, focuses on providing timely, accurate, actionable information to school and Central Services 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. A variety of stakeholders works with the department to ensure all CCSD students are able to access State and District assessments. Additionally, the department provides analysis and data reports/results related to all State-mandated assessments, and a variety of internal and external data requests. This cost center group was impacted by budget cuts in October 2017 with a reduction in data personnel. Strategic Imperative(s): Clarity and Focus (SI-4); Focus Area(s): Academic Growth (FA-2), Achievement Gaps (FA-3)

School Improvement, Cost Center Group F055, assists in state compliance through the development, submission, monitoring, and evaluation of the District Performance Plan, School Performance Plans, Comprehensive Support and Improvement Plans, Targeted Support and Improvement Plans, Victory and SB178 Plans, Corrective Action Plans, and the Nevada Needs Assessment. 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, professional development and technical assistance, data-driven decision-making, and facilitating the Nevada Needs Assessment. Strategic Imperative(s): Academic Excellence (SI-1), Engagement (SI-2), School Support (SI-3); Focus Area(s): Proficiency (FA-1), Academic Growth (FA-2), Achievement Gaps (FA-3), College and Career Readiness (FA-4), Family/Community Engagement and Customer Service (FA-7)

ELL Assessment, Cost Center Group G055, is responsible for administering and reporting results for all English Language Proficiency Assessments (ELPA) mandated by the state. Itinerant testers support schools through the administration of the WIDA Screener, thereby reducing the impact of testing on schools. Itinerant testers also support all other district-mandated assessments managed by the Assessment Department by collaborating with the test coordinators to reduce the burden on schools. The Assessment Department facilitates annual training for site administrators and test coordinators to ensure test security and appropriate test preparation and administration. Training is also provided for all itinerant testers in managing ELPA assessments ensuring valid reliable results. Assistance and training are provided to school sites, departments, and divisions regarding proper interpretation and use of ELPA data and the use of assessment results to support student learning. This cost center group was impacted by budget cuts in October 2017 with a reduction in the allocation of Itinerant Tester FTEs. Strategic Imperative(s): School Support (SI-3); Focus Area(s): Academic Growth (FA-2), Achievement Gaps (FA-3)

**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. Strategic Imperative(s): Clarity and Focus (SI-4); Focus Area(s): Value/Return on Investment (FA-5)

Title 1 cost center group 671, manages the federal funds received by the District to support schools with high percentages of students from low-income families. The purpose of Title I is to ensure that all students have an equal opportunity to reach academic standards as adopted by the State of Nevada. Eligible Title I schools are provided with allocations to support their goals based on their Free and Reduced Lunch (FRL) percentage. Title I funds also support the Family and Community Engagement Services (FACES) Department, pre-kindergarten programs, homeless services (Title I HOPE), District-sponsored charter schools, equitable services for private schools, migrant services, and neglected and delinquent schools/ services. The department monitors all expenditures to ensure compliance with the law. Strategic Imperative(s): Academic Excellence (SI-1), Engagement (SI-2), School Support (SI-3); Focus Area(s): Proficiency (FA-1),

# Assessment, Accountability, Research, and School Improvement Division

Actu					8-19		
	ais	Amended F	Final Budget	Final	Budget	2017-18 vs	. 2018-19
Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
29.15	\$2,253,308	30.15	\$2,993,207	30.15	\$2,943,630	(\$49,577)	(1.7%)
1.00	28,268	-	38,505	-	38,505	-	-
21.15	968,807	53.15	3,039,105	53.15	2,608,949	(430,156)	(14.2%)
	1,253,569		2,481,417		2,340,042	(141,375)	(5.7%)
	374,223		2,057,610		1,912,610	(145,000)	(7.0%)
	479,228		1,438,864		858,858	(580,006)	(40.3%)
	11,998		-		-	-	0.0%
_	8,291	_	6,100	-	6,100	-	0.0%
51.30	\$5,377,691	83.30	\$12,054,808	83.30	\$10,708,694	(\$1,346,114)	(11.2%)
	1.00 21.15 - 51.30	1.00 28,268 21.15 968,807 1,253,569 374,223 479,228 11,998 8,291	1.00 28,268 - 21.15 968,807 53.15 1,253,569 374,223 479,228 11,998 8,291  51.30 \$5,377,691 83.30	1.00       28,268       -       38,505         21.15       968,807       53.15       3,039,105         1,253,569       2,481,417       374,223       2,057,610         479,228       1,438,864         11,998       -         8,291       6,100         51.30       \$5,377,691       83.30       \$12,054,808	1.00     28,268     -     38,505     -       21.15     968,807     53.15     3,039,105     53.15       1,253,569     2,481,417     374,223     2,057,610       479,228     1,438,864     -       11,998     -     -       8,291     6,100       51.30     \$5,377,691     83.30     \$12,054,808     83.30	1.00       28,268       -       38,505       -       38,505         21.15       968,807       53.15       3,039,105       53.15       2,608,949         1,253,569       2,481,417       2,340,042         374,223       2,057,610       1,912,610         479,228       1,438,864       858,858         11,998       -       -         8,291       6,100       6,100         51.30       \$5,377,691       83.30       \$12,054,808       83.30       \$10,708,694	1.00       28,268       -       38,505       -       38,505       -         21.15       968,807       53.15       3,039,105       53.15       2,608,949       (430,156)         1,253,569       2,481,417       2,340,042       (141,375)         374,223       2,057,610       1,912,610       (145,000)         479,228       1,438,864       858,858       (580,006)         11,998       -       -       -         8,291       6,100       6,100       -         51.30       \$5,377,691       83.30       \$12,054,808       83.30       \$10,708,694       (\$1,346,114)

Academic Growth (FA-2), Achievement Gaps (FA-3), College and Career Readiness (FA-4), Value/Return on Investment (FA-5), Family/Community Engagement and Customer Service (FA-7)

#### Fiscal Year 2017-18 Accomplishments:

- · Provided all schools with training materials, professional learning opportunities, and AARSI Help Desk support in preparation for the implementation of the new Read by Grade 3 interim assessment and summative assessment systems to include Measures of Academic Progress (MAP) assessments, Smarter Balanced assessments, End of Course exams, and WIDA Access for ELLs 2.0. Strategic Imperative(s): School Support (SI-3); Focus Area(s): Proficiency (FA-1)
- Supported all schools with year four implementation of the Infinite Campus student information system, including updated training, Help Desk support, and documentation on the grade book and online registration. Strategic Imperative(s): Engagement (SI-2); School Support (SI-3); Focus Area(s): Family/Community Engagement and Customer Service (FA-7)
- Created and deployed trainings to inform schools regarding updates to the Nevada School Performance Framework. Strategic Imperative(s): Clarity and Focus (SI-4); Focus Area(s): Academic Growth (FA-2); Achievement Gaps (FA-3)
- Released an early warning visualization to alert high schools of incoming ninth grade students that are at a higher risk of falling off track to graduate during their first year of high school. Strategic Imperative(s): Clarity and Focus (SI-4); Focus Area(s): Academic Growth (FA-2); Achievement Gaps (FA-3)
- Supplied all data for the progress on the District's Pledge of Achievement goals. Strategic Imperative(s): Academic Excellence (SI-1); Engagement (SI-2); Clarity and Focus (SI-4); Focus Area(s): Proficiency (FA-1); Academic Growth (FA-2); Achievement Gaps (FA-3); College and Career Readiness (FA-4); Family/Community Engagement and Customer Service (FA-7)
- Aligned Title I plans and budgets with Strategic Budget timeline for schools to strategically utilize funds for planning purposes. Strategic Imperative(s): School Support (SI-3); Clarity and Focus (SI-4); Focus Area(s): Value/Return on Investment (FA-5)
- Provided an additional \$200 million dollars to CCSD in support of strategic imperatives and focus areas, as well as legislative mandates. Strategic Imperative(s): School Support (SI-3); Clarity and Focus (SI-4); Focus Area(s): Proficiency (FA-1); Academic Growth (FA-2); Achievement Gaps (FA-3); College and Career Readiness (FA-4); Value/ Return on Investment (FA-5)

#### Fiscal Year 2018-19 Objectives:

- Support schools with the implementation of the MAP interim assessment, a Read by Grade 3 mandate, through timely delivery of resources to include: guidance documents, reports, 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.
- Support schools in interpreting the data from the MAP interim assessment and its relationship to the SBAC assessment.
- Continue to support schools with the implementation of the Nevada School Performance Framework by creating resources to include guidance documents, training opportunities, and digital modules.
- · Continue to provide technical assistance to schools with performance planning and needs assessments.
- · Continue to provide timely support, technical assistance, and resources for Title I schools, and schools working with unaccompanied youth and homeless students.
- Develop appropriate tools to document ESSA levels of evidence when providing technical assistance to schools and applying for grant funds.
- Continue to apply for funding opportunities to support the District's strategic imperatives and focus areas.



### **Curriculum and Professional Development Division**

#### **Mission**

professional development, and instructional support for all District schools. As part of the Instructional Services Unit, the Division provides leadership and service to schools to increase student achievement, academic growth, and college and career readiness.

Professional Development (CPD) include the following:

110	Curriculum and Professional Development Division
111	Student Activities
112	Student Athletics
113	Career & Technical Education
116	Secondary Fine Arts
119	Orchestra Program
160	K-12 Online and Blended Learning
558	Magnet Schools and Career & Technical Academies
662	Secondary Summer School
762	Talent and Leadership Development

Career and Professional Development Division (CPD), Cost Center Group 110, provides curricular resources in alignment with Nevada and District content standards, oversees specialized instructional programs, provides ongoing professional development to teachers and administrators, and provides direct instructional support and coaching to teachers in core content areas. The CPD Division includes Literacy and Language Development, Mathematics, Science, Social Studies, Elementary and Secondary Fine Arts, Library Services. Health and Physical Education. World Languages, Guidance and Counseling, Curriculum and Professional Growth, Magnet and Career and Technical Academies, Peer Assistance and Review (PAR), Secondary Student Athletics and Activities, Online and Blended Learning, and Career and Technical Education.

Specialized instructional programs supported by CPD include Read by Grade 3, Nevada Ready 21, the CCSD/CCEA Professional Growth System, PAR, Curriculum Engine, Confucius Institute, Seal of Biliteracy, Advanced Placement, International Baccalaureate, and Professional Development Education.

Student Activities, Cost Center 111, provides information and support related to student activities and graduations to the District offices and schools; schedules and 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 oppor-

tunities for students and adults; pays AdvanceEd Accreditation Fees for all District schools; and coordinates high school The Division provides curriculum, instructional programs, graduation ceremonies in June and August for the District.

Student Athletics, Cost Center 112, supports a variety of athletic programs for students in 38 high schools and 59 middle schools in the Clark County School District. The department's budget provides funding for officials, transportation, security, athletic trainers, postseason The Cost Centers comprising the Curriculum and travel expenses, program staffing of administrative, licensed and secretarial support, and Nevada Interscholastic Activities Association (NIAA) dues for District schools. Career & Technical Education (CTE), Cost Center Group 113, supports students in developing academic and technical skills necessary to become college and career ready through rigorous CTE programs of study, earning a Certificate of Skill Attainment, and student participation in leadership activities and work-based learning experiences. CTE staff leads teacher curriculum task forces and provides professional development on the latest technologies and pedagogies. CTE engages industry through advisory committees and working with outside workforce development agencies.

> Secondary Fine Arts, Cost Center Group 116, and the Orchestra Program, Cost Center Group 119, provide funding for a sequential, comprehensive, standards-based curriculum for the music, dance, and theater programs in each of the CCSD secondary schools. In addition these funds allow for participation in professional development and community outreach opportunities for all secondary music, dance and theatre teachers. Nationally recognized, trained and qualified experts and adjudicators are contracted to provide students and teachers participating in festivals, honor ensembles, and other organized events with high quality assessments and the opportunity to achieve a higher standard of performance. The Orchestra Program also partially funds the year-long, fivetiered Las Vegas Youth Orchestra Program and organizes the District's music equivalent credit programs.

> K-12 Online & Blended Learning, 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 and Blended Learning supports



the District's enterprise learning management system (LMS) and its integration with the student information system (SIS).

In addition, professional development and on-site coaching for implementing online and blended learning and use of digital content is provided for teachers and administrators. Additional support is provided in the management of the Nevada Ready 21 Department of Education one-to-one technology grant, in twelve middle schools across the District.

Specialized instructional programs supported include Apex Learning, Edgenuity, Canvas Learning Management System, District-developed digital content Grades 6-12, and **GSuite for Education** 

Magnet Schools and Career & Technical Academies, 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 12 new magnet programs from 2015 to 2018 and is adding 3 new magnet programs for the 2018-2019 school year. In total, the District offers 33 magnet schools and 7 career and technical academies.

In addition to magnet schools, students can choose from one of five Select School 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.

Specialized instructional programs supported include the International Baccalaureate Primary Years Programme, Middle Years Programme, Diploma Programme, and Career Programme.

Secondary Summer School, Cost Center Group 662, provides support for students to participate in middle school and high school enrichment summer courses and credit retrieval opportunities, including facilities, personnel, and instructional materials. The Guidance and Counseling Department coordinates CPD summer school programs annually. Together with the summer school coordinator, the Department works with the School Associate Superintendents 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 \$125 per half-credit. Funding was decreased by \$400,000 from the 2016-2017 school year due to budget reductions.



Talent and Leadership Development, Cost Center Group 762, provides ongoing professional development and service to school-based administration, and to future leaders through the Leadership Preparatory Academy. The Department also created and implemented districtwide professional development for school- based and Central Supports and Services personnel, as directly related to the reorganization of the Clark County School District.

Student Activities, Unit 111, provides information and support related to student activities and graduations to the District offices and schools; schedules and 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 AdvanceEd Accreditation Fees for all District schools; and coordinates high school graduation ceremonies in June and August for the District.

Student Athletics, Unit 112, supports a variety of athletic programs for students in 38 high schools and 59 middle schools in the Clark County School District. The department's budget provides funding for officials, transportation, security, athletic trainers, postseason travel expenses, program staffing of administrative, licensed and

secretarial support, and Nevada Interscholastic Activities Association (NIAA) dues for District schools.

#### Fiscal Year 2017-2018 Accomplishments:

- Staff members from every CCSD school participated in professional learning opportunities offered by the Curriculum and Development Division. Strategic Imperative(s): School Support (SI-3); Focus Area(s): Proficiency (FA-1)
- The number of students completing CTE coursework and earning industry-recognized certifications increased from 2016-2017 to 2017-2018. Strategic Imperative(s): Academic Excellence (SI-1); Focus Area(s): College and Career Readiness (FA-4)
- The number of students who received the State of Nevada Seal of Biliteracy in 2018 increased by 9.5% from 2016-2017 to 2017-2018. Strategic Imperative(s): School Support (SI-3); Focus Area(s): Proficiency (FA-1); Academic Growth (FA-2)
- · A new application and lottery system was implemented for magnet and select schools to improve timeliness and customer service. Strategic Imperative(s): Clarity and Focus (SI-4); Focus Area(s): Family/Community Engagement and Customer Service (FA-7)
- Established a new online learning management system to meet the needs of the Professional Growth System. Strategic Imperative(s): Clarity and Focus (SI-4); Focus Area(s): Value/Return on Investment (FA-5)
- Completed the three year roll-out plan for the implementation of the NVACS for Science for all students and courses grades K-12. Strategic Imperative(s): Academic Excellence (SI-1); Focus Area(s): College and Career Readiness (FA-4)
- Increased the usage of digital content and tools in traditional classroom instruction in grades K-12. Strategic Imperative(s): Academic Excellence (SI-1); Focus Area(s): College and Career Readiness (FA-4)
- Provided principal mentorship to 90 licensed employees the 2017-2018 school year. Strategic Imperative(s): School Support (SI-3); Focus Area(s): Academic Growth (FA-2)

#### Fiscal Year 2018-2019 Objectives:

- · Support the consistent implementation and teaching of mathematics aligned to the NVACS through professional development opportunities, aligned curriculum, and onsite school support to ensure equity and access to high quality mathematics instruction to all students. Strategic Imperative(s): Academic Excellence (SI-1); Engagement
- Through the Guidance and Counseling department, support the development of data-driven comprehensive school counseling programs in alignment with ASCA standards that support all students. Strategic Imperative(s): Academic Excellence (SI-1); Engagement (SI-2); School Support (SI-3); Focus Area(s): Achievement Gaps (FA-3); College and Career Readiness (FA-4)
- Increase access to curriculum and professional development resources for all stakeholders to ensure equity and access to quality science education aligned to the NVACS for all students. Strategic Imperative(s): Academic Excellence (SI-1); Engagement (SI-2)



#### **Curriculum and Professional Development Division**

101110001100102010	2016-17 2017-18 2018-19										
	Acti	uals	Amended F	inal Budget	Final	Budget	2017-18 vs	. 2018-19			
Description	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change			
Admin / Prof Tech	40.00	\$3,380,533	38.00	\$4,007,492	37.00	\$3,873,141	(\$134,351)	(3.4%)			
Licensed	48.00	6,389,665	47.00	4,998,353	50.00	5,514,216	515,863	10.3%			
Support Staff	39.90	2,227,018	37.90	2,200,857	33.92	2,030,763	(170,094)	(7.7%)			
Benefits		3,502,754		3,756,397		3,751,382	(5,015)	(0.1%)			
Purchased Services		1,032,176		1,437,587		1,463,388	25,801	1.8%			
Supplies		2,611,656		2,409,076		1,843,385	(565,691	(23.5%)			
Property		-		_		-	-	0.0%			
Other		1,056,469		388,365		387,300	(1,065)	(0.3%)			
	_		_		_						
TOTAL	127.90	\$20,200,271	122.90	\$19,198,127	120.92	\$18,863,575	(\$334,552)	(1.7%)			
Source: CCSD Budget and A	ccounting Depar	Source: CCSD Budget and Accounting Departments									

- Complete implementation of the electronic learning management system (ELMS) to track licensed personnel contact unit accrual for salary advancement as well as replace the District's current learning management system, Pathlore, for all employee groups. Strategic Imperative(s): Clarity and Focus (SI-4); Focus Area(s): Value/Return on Investment (FA-5)
- Implement professional development opportunities for schools focused on delivery of high quality, theme-based instruction for students with a wide range of instructional strategies to raise achievement, narrow gaps, and to keep curriculum innovative and current. Focus Area(s): Achievement Gaps (FA-3), College and Career Readiness
- Create a Creating Future Leaders Academy to increase the number of diverse candidates in the principal pipeline through a mentoring, coaching and professional learning process. Strategic Imperative(s): School Support (SI-3); Focus Area(s): Academic Growth (FA-2)
- Provide extensive support for consistent implementation of state and District initiatives and the teaching of literacy and language development in all English language arts classes, as well as content courses, aligned to the NVACS through professional learning opportunities, aligned curriculum, and site-based school assistance so all students have equity and access to high quality literacy instruction and opportunities for academic and social success. Strategic Imperative(s): Academic Excellence (SI-1); Engagement (SI-2)
- Provide training and support for school based personnel to facilitate the use of technology essential to successful management of Student Activities and Athletics, including Register My Athlete and GSuite for Education. Strategic Imperative(s): School Support (SI-3); Focus Area(s): Academic Growth (FA-2)
- Increase the number of students receiving the State of Nevada Seal of Biliteracy for attaining high level of proficiency in one or more languages other than English. Strategic Imperative(s): School Support (SI-3); Focus Area(s): Proficiency (FA-1); Academic Growth (FA-2)
- Increase the usage of digital content and tools as a partner to teacher-led instruction in grades K-12. Strategic Imperative(s): Academic Excellence (SI-1); Focus **Area(s):** College and Career Readiness (FA-4)
- Increase the number of students completing CTE coursework and earning industry-recognized certifications as well as Nevada Certificates of Skill Attainment. Strategic Imperative(s): Academic Excellence (SI-1); Focus Area(s): College and Career Readiness (FA-4)
- Increase access and opportunity for middle school students in STEAM programs while vertically aligning programs with increased STEAM high school programs. Strategic Imperative(s): Academic Excellence (SI-1); Focus **Area(s):** College and Career Readiness (FA-4)



Curriculum and Professional Development Performance Measures	2015-16	2016-17	2017-18
Professional Development Session participants	w/ PDE:68,256 w/o PDE: 59,522	w/ PDE 33,643 w/o PDE: 25,525*	w/ PDE 32,724 w/o PDE 25,473
Students participating in fine arts festivals*	18,333	18,679	data not available yet
Students participating in orchestra festivals	7,101	7,211	6,798
Student enrollments in secondary summer school	9,484	7,357	data not available yet
Students enrolled in Magnet, Select, or CTA programs	24,861	24,863	32,482
Students graduating with CTE certificates or skill attainment	2,242	2,996	3,641
Student participation in Advanced Placement exams	Students 10,278 Exams 21,130	Students 11,929 Exams 25,201	data not available yet
Students receiving Seal of Biliteracy	403	735	805
* CCSD eliminated districtwide staff development days beginning in the 2016-2017 school year.	•	•	

Curriculum and Professional Development Participation in Secondary Student Athletics	2015-16	2016-17	2017-18
Boys	14,069	13,423	13,697
Girls	11,018	10,910	10,661

Curriculum and Professional Development Participation in Secondary Student Activities	2015-16	2016-17	2017-18
Membership in Campus Clubs (HS)	32,686	41,705	30,739
Membership in Campus Clubs (MS)	41,782	20,898	17,073
County Speech & Debate Tournament (# Schools)	32	17	15
National Speech & Debate Tournament	50	55	69
School Board Student Advisory Committee	31	0	N/A
Varsity Quiz League (HS) (# Teams)	32	36	36
Junior Varsity Quiz League (MS) (# Teams)	32	34	36
Chess League (HS) (# Teams)	29	27	24
Chess League (MS) (# Teams)	9	12	16
Spelling Bee Competition (MS)	177	153	150
Sun Youth Forum (HS)	994	900	930
Zone Leadership Conference (HS)	625	713	965
Middle Level Leadership Conference	704	654	687
State Leadership Conference (HS)	554	625	745
National Student Council Conference (HS)	37	33	34
Western Leaders Summit	25	33	20
Graduation Ceremonies (# Schools)	52	52	53
Summer School Ceremony (# Schools)	46	39	TBA



### **English Language Learners**

#### **English Language Learner Division**

#### **Mission Statement and Services**

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

- · Providing teachers with professional learning based on the CCSD Master Plan for English Language Learner Success (ELL Master Plan)
- · Extends services through the Zoom initiative for the 31 Zoom elementary schools including pre-K, Reading Centers, Language Learner Specialists, and Extended Day
- · Extends services through the Zoom initiative for seven Zoom secondary schools including Class Size Reduction, Instructional Intervention, Language Learner Specialists and Extended Day
- Provides English Language Learner Student Success Advocates
- Provides student Web-based supplemental programs
- · Provides tutoring supports focused on language development
- · Provides Title III oversight
- · Provides family and community engagement including parent workshops designed to inform parents how to support content and language development in school and at home

122 English Language Learner Program

The English Language Learner (ELL) Program Cost Center 122, provides professional learning designed for the ELL Master 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 (ALCA-M). 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 opportunities for ongoing and purposeful parent participation while helping parents of ELL students connect to the school's culture and educational process.

During the 2017-2018 school year, the Division created year two of the ALCA-M professional learning series and began supporting additional schools with year one ALCA-M. The professional learning begins to shift the approach to instruction for our ELL students to create multiple, well-scaffolded opportunities for ELLs to simultaneously development conceptual understandings of core concepts, engage in key analytical practices, and develop the language

needed for these practices. Implementation began with an overview session for all schools and Divisions within CCSD. In year two, a cohort of about 120 schools, and Cohort B, engaged in ALCA-M year one. Cohort A continued ALCA-M with year two. Content sessions focused on advancing language development and academic achievement. Each session was followed by an additional session intended for debrief, extension, and/or follow-up for teachers to discuss ways they applied the content from the professional learning. The Division allocated personnel to support schools with implementation of the professional learning series for schools as well as to develop opportunities for support and services for all schools. The Oversight Committee met three times during the year to evaluate the effectiveness of the implementation, adjust implementation, and seek new insight for year three implementation.

Zoom schools were funded with support from SB390 and continued to focus on increasing student achievement in thirty-one selected elementary schools, six selected middle schools and one selected 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 for ELL students. At the elementary level, schools have implemented pre-k programs, reading direct instruction and/or career and technology themed summer university programs or extended day.

#### Fiscal Year 2017-18 Accomplishments

- · Worked in conjunction with District personnel, community, parents, students and WestEd to continue implementation and monitoring of the CCSD ELL Master Plan. Strategic Imperative(s): Academic Excellence (SI-1); Engagement (SI-2); School Support (SI-3); Clarity and Focus (SI-4); Focus Area(s): Proficiency (FA-1); Achievement Gaps (FA-3); College and Career Readiness (FA-4); Family/Community Engagement and Customer Service (FA-7)
- Provided the opportunity for Cohort A and Cohort B to have an ELL Student Success Advocate (SSA) to support ALCA-M implementation. The ELL Division conducted 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. Strategic Imperative(s): Academic Excellence (SI-1); School Support (SI-3); Clarity and Focus (SI-4); Focus Area(s): Proficiency (FA-1); Achievement Gaps (FA-3); College and Career Readiness (FA-4)
- A cohort of approximately 120 schools, Cohort B, engaged in ALCA-M year one implementation. Cohort A continued ALCA-M with year two. Content sessions focused on advancing language development and academic achievement. Each session was followed by an additional session intended for debrief, extension, and/ or follow-up for teachers to discuss ways they applied

the content from the professional learning. The Division allocated personnel to support schools with implementation of the professional learning series for schools as well as to develop opportunities for support and services for all schools. Strategic Imperative(s): Academic Excellence (SI-1); School Support (SI-3); Clarity and Focus (SI-4); Focus Area(s): Proficiency (FA-1); Achievement Gaps (FA-3); College and Career Readiness (FA-4)

- Facilitated Instructional Rounds at all Cohort B schools, and Instructional Rounds and Student Shadowing at all Cohort A schools. Strategic Imperative(s): Academic Excellence (SI-1); School Support (SI-3); Clarity and Focus (SI-4); Focus Area(s): Proficiency (FA-1); Achievement Gaps (FA-3); College and Career Readiness (FA-4); Familv/Community Engagement and Customer Service (FA-7)
- Facilitated use of 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 300 schools. Strategic Imperative(s): Academic Excellence (SI-1); School Support (SI-3); Clarity and Focus (SI-4); Focus Area(s): Proficiency (FA-1); Achievement Gaps (FA-3); College and Career Readiness (FA-4)
- Prepared, organized, and facilitated Zoom Summer Academy for four Zoom elementary schools. Students at these four schools were given the opportunity to continue their learning for 15 additional instructional days. The remaining 27 Zoom elementary schools began implementation of Extended Day to provide additional instructional time for students. Strategic Imperative(s): Academic Excellence (SI-1); School Support (SI-3); Clarity and Focus (SI-4); Focus Area(s): Proficiency (FA-1); Achievement Gaps (FA-3); College and Career Readiness (FA-4)
- Organized and facilitated Zoom University for six Zoom middle school sites. Students were given the opportunity to participate in extended learning opportunities for 15 additional instructional days. Strategic Imperative(s): Academic Excellence (SI-1); School Support (SI-3); Clarity

- and Focus (SI-4); Focus Area(s): Proficiency (FA-1); Achievement Gaps (FA-3); College and Career Readiness (FA-4)
- Provided additional credit opportunities for all students in the Zoom high school site. Strategic Imperative(s): Academic Excellence (SI-1); School Support (SI-3); Clarity and Focus (SI-4); Focus Area(s): Proficiency (FA-1); Achievement Gaps (FA-3); College and Career Readiness (FA-4)
- Zoom Reading Centers provided thirty minutes of additional literacy and language instruction in small groups to 4,383 students at thirty-one Zoom elementary schools. Strategic Imperative(s): Academic Excellence (SI-1); School Support (SI-3); Clarity and Focus (SI-4); Focus **Area(s):** Proficiency (FA-1); Achievement Gaps (FA-3); College and Career Readiness (FA-4)
- Zoom Pre-K offered opportunities for students to develop the skills, attitudes and values necessary to achieve academically in 63 Pre-K classrooms. Strategic Imperative(s): Academic Excellence (SI-1); School Support (SI-3); Clarity and Focus (SI-4); Focus Area(s): Proficiency (FA-1); Achievement Gaps (FA-3); College and Career Readiness (FA-4)
- Transcribed and analyzed 873 transcripts for high school and middle school students. Strategic Imperative(s): Academic Excellence (SI-1); Engagement (SI-2); School Support SI-3); Focus Area(s): Achievement Gaps (FA-3); College and Career Readiness (FA-4); Family/Community Engagement and Customer Service (FA-7)
- Scheduled interpreters to attend 14,887 special education meetings to support parents and students who speak a language other than English. Provided translators to support refugee families in a variety of languages (Farsi, Arabic, Swahili, etc.) Strategic Imperative(s): Academic Excellence (SI-1); Engagement (SI-2); School Support SI-3); Focus Area(s): Proficiency (FA-1); Achievement Gaps (FA-3); College and Career Readiness (FA-4); Family/Community Engagement and Customer Service (FA-7)

#### **English Language Learner Division**

	201	6-17	201	7-18	201	8-19		
	Act	uals	Amended F	inal Budget	Final	Budget	2017-18 vs	. 2018-19
Description	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
Admin / Prof Tech	21.00	\$2,052,569	20.00	\$2,102,702	20.00	\$2,092,096	(\$10,606)	(0.5%)
Licensed	16.00	872,579	9.00	571,223	6.00	389,596	(181,627)	(31.8%)
Support Staff	67.00	2,780,668	8.00	392,070	11.76	544,483	152,413	38.9%
Benefits		2,299,488		1,214,231		1,213,576	(655)	(0.1%)
Purchased Services		1,804,237		103,144		92,038	(11,106)	(10.8%)
Supplies		203,038		106,070		108,752	2,682	2.5%
Other	-	10,442	_	10,589	_	10,589	-	0.0%
Total	104.00	\$10,023,019	37.00	\$4,500,029	37.76	\$4,451,130	(\$48,899)	(1.1%)
Source: CCSD Budget and Accounting Departments								

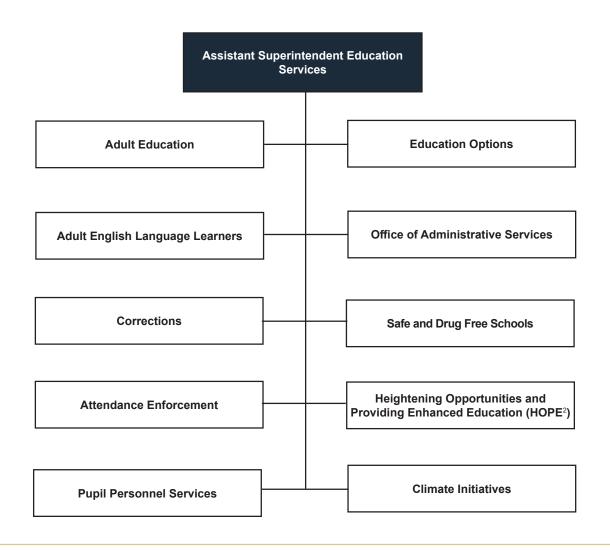
- Secured Spanish language interpreters to support parents at every District Town Hall meeting, the Family and Community Engagement Services (FACES) Family Enrichment Day, Zoom school parent meetings, Trustee Parent Advisory Committee (PAC) meetings and other parent/community gatherings. Translated District level documents into Spanish for parents. Strategic Imperative(s): Academic Excellence (SI-1); Engagement (SI-2); School Support SI-3); Focus Area(s): Proficiency (FA-1); Achievement Gaps (FA-3); College and Career Readiness (FA-4); Family/Community Engagement and Customer Service (FA-7)
- In collaboration with FACES, ELL conducted over 275 parent trainings on various academic, social/behavioral, and leadership topics, with approximately 2,500 parents participating. Strategic Imperative(s): Academic Excellence (SI-1); Engagement (SI-2); School Support (SI-3); Focus Area(s): Proficiency (FA-1); Achievement Gaps (FA-3); College and Career Readiness (FA-4); Family/Community Engagement and Customer Service (FA-7)

### Fiscal Year 2018-19 Objectives:

- Deliver ALCA-M professional learning, year three, to the 80 Cohort A schools
- Deliver ALCA-M professional learning, year two, to the 126 Cohort B schools
- Deliver ALCA-M professional learning, year one, to the 127 Cohort C schools
- Continue implementation and monitoring of the District Instructional Models to support Newcomer and Long-Term **English Language Learners**
- Continue to provide in-depth professional learning institutes for school administrators and other Divisions based on the ALCA-M that promotes academic discourse in all content areas
- Continue to provide in-depth professional learning institutes for licensed staff based on the ALCA-M that promotes academic discourse in all content areas
- Implement and monitor initial phase of the Clark County School District Instructional Models to support Newcomer and Long Term English Language Learners.
- · Begin progress-monitoring walks with Cohort A schools on **ALCA-M** implementation
- Provide Zoom middle schools with differentiated instructional options based on Long-Term and Newcomer student data

# **Education Services Division**

Budget Units			Budget Units			
128	Education Services	792	South Academic Center			
151	Assistant Superintendent, Pupil Personnel Services, Attendance Enforcement	815	Morris Sunset East High School			
153	Institutional Programs	832	Florence McClure Women's Correctional Center			
439	Peterson Academic Center	838	Southern Desert Correctional Center			
440	Cowan Academic Center	839	High Desert State Prison Youthful Offender Program			
550	Desert Rose High School	844	Juvenile Court Schools			
615	High Desert State Prison	846	Spring Mountain Youth Camp			
617	Adult Education/Adult English Language Learner	863	Desert Rose Adult High School			
664	Alternative Summer School	877	Burk Horizon High School/Burk Southwest Sunset High School			
744	Summit View Youth Center	888	Cowen Sunset High School			



#### Mission

The Division oversees the Indian Education Opportunities Program, Student Activities, Instructional Support and Student Athletics, Education Services Division, and the Academic Support and Community Service Center. 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.

#### 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, Office of Administrative Services, Safe and Drug Free Schools, Heightening Opportunities and Providing Enhanced Education (HOPE<sup>2</sup>), and Climate Initiatives. Many of the students served by the Division 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
- Institutional Programs 153
- 439 Peterson Academic Center
- 440 Cowan Academic Center
- 550 Desert Rose High School
- 615 High Desert State Prison
- 617 Adult Education/Adult English Language Learner
- 664 Alternative Summer School
- 744 Summit View Youth Center
- 782 Indian Education Opportunities Program
- 792 South Academic Center
- Morris Sunset East High School 815
- 832 Florence McClure Women's Correctional Center
- 838 Southern Desert Correctional Center
- 839 High Desert State Prison Youthful Offender Program
- 844 Juvenile Court Schools
- 846 Spring Mountain Youth Camp
- 863 Desert Rose Adult High School
- 877 Burk Horizon High School/Burk Southwest Sunset High School
- Cowan Sunset High School

The Division operates two behavior schools on one campus 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 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.



One horizon and three sunset high schools provide an alternative educational setting for students in Grades 11-12 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 diploma, a Nevada State Certificate of High School Equivalency, and/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 (HSE) certificate. Services are provided at High Desert State Prison Adult High School, High Desert State Prison Youthful Offender Program, Southern Desert Correctional Center Adult High School, and Florence McClure Women's Correctional Center Adult High School.

The Department of Adult Education provides educational services for individuals 17 years old and older who are seeking either a high school equivalency or a high school diploma. Students entering with the idea of earning a high school equivalency are encouraged and counseled into expanding their career opportunities to include a high school diploma. Programming is provided through direct classroom instruction at approximately 40 sites across the valley as well as through an independent study format. 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

an adult standard 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 outof-district expulsions, long-term suspensions, and other disciplinary placements of students as a result of out-ofdistrict expulsion referrals. The department manages, schedules, and processes all non-return appeals as well. The department also facilitates home school and work exemptions 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 and Drug Court as well. 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 Statutes.

The need to provide year-round programming for alternative schools continues to grow for a variety of atrisk 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 requires a 12-month schedule. The summer programs for consequence 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 the Substance Abuse Awareness Program (SAAP) classes for students who have been disciplined for drug- or alcoholrelated offenses and their parents/guardians. The course instructional opportunities. is mandatory and must be completed prior to the student returning to a comprehensive campus. All SAAP facilitators Fiscal Year 2017-18 Accomplishments: 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 (HOPE<sup>2</sup>) 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, • Provided additional professional development opportuniexplicit 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 pan to reduce overrepresentation and provide better, earlier interventions to suspension.

Climate initiatives supported by the Division include: Safe Schools Professionals, Positive Behavioral Interventions and Supports, and Social and Emotional Learning (SEL) Curriculum. Safe Schools Professionals places social workers and other mental health professionals on school campuses based on SB 515, a competitive grant. This program has provided for 130 mental health professionals on school campuses throughout the District. Positive Behavioral Interventions and Supports (PBIS) provide for an increase in PBIS schools through the School Transformation Climate Grant. This initiative has increased District PBIS schools from 42 to 54. The Social Emotional Learning Curriculum by Sanford Harmony serves over 100 elementary schools by providing the curriculum, training, and implementation support for students in grades K through five. These efforts are all geared towards providing necessary support and structures for schools to address the needs of students and families, change antisocial student behaviors, move from a punitive system to a restorative one, ensure school safety, increase academic achievement and keep our students in the classroom to avoid missed

- Created a system and structure for implementation of the State mandated Alternative School Performance Framework. Strategic Imperative(s): Academic Excellence (SI-1); Focus Area(s): Academic Growth (FA-2)
- · Facilitated the soft-rollout of the Alterative School Performance Framework. Strategic Imperative(s): Academic Excellence (SI-1); Focus Area(s): Academic Growth (FA-2)
- ties in alignment with District mandates and OCR guidance. Strategic Imperative(s): Clarity and Focus (SI-4); Focus Area(s): Value/Return on Investment (FA-5)
- Continued Division focus on the District's Focus Areas and Goals: Disproportionality, Academic Growth, and Value/ Return on Investment through the use of HOPE<sup>2</sup> funding by further incorporating cultural competence, early intervention, and literacy initiatives. Strategic Imperative(s): School Support (SI-3); Focus Area(s): Disproportionality



### **Education Services Division Allocations**

	2016	2016-17 2017-18 2018-19		017-18 2018-19				
	Actu	uals	Amended Fi	nal Budget	Final	Budget	2017-18 vs	. 2018-19
Description	Staff	Amount	Staff	Amount	Staff	Amount	Amount	% Change
Admin / prof tech	24.70	\$2,364,789	25.90	\$2,796,604	23.40	\$2,525,884	(\$270,720)	(9.7%)
Licensed	106.50	8,258,825	128.00	8,863,249	108.00	8,261,946	(601,303)	(6.8%)
Support staff	99.32	5,740,035	103.30	5,461,938	105.11	5,441,576	(20,362)	(0.4%)
Benefits		5,373,903		6,397,532		6,198,621	(198,911)	(3.1%)
Purchased services		5,506,129		9,119,688		9,443,688	324,000	3.6%
Supplies		998,609		931,311		941,311	10,000	1.1%
Property		-		-		-	-	0.0%
Other		330,582		214,185		224,185	10,000	4.7%
	_		_		_			
Total	230.52	\$28,572,872	257.20	\$33,784,507	236.51	\$33,037,211	(\$747,296)	(2.2%)
Source: CCSD Budget and	Accounting Depart	artments						

(FA-6)

Monitored and provided additional professional development and funding opportunities for District climate initiatives relative to Positive Behavioral Interventions and Supports, School Social Workers Grant, and Social-Emotional Curriculum. Strategic Imperative(s): School Support (SI-3); Focus Area(s): Family/Community Engagement and Customer Services (FA-7)

#### Fiscal Year 2018-19 Objectives

- Create a Division and department action plan to address deficits identified in the Central Services Survey. Strategic Imperative(s): School Support (SI-3); Focus Area(s): Family/Community Engagement and Customer Services (FA-7)
- Continue to provide support to the comprehensive schools as they address disproportionality and continue to improve school climate. Strategic Imperative(s): School Support (SI-3); Focus Area(s): Disproportionality (FA-6)
- Expand restorative practices at comprehensive schools as we continue to move from a punitive model to a restorative model. Strategic Imperative(s): School Support (SI-3); Focus Area(s): Family/Community Engagement and Customer Services (FA-7)
- Work collaboratively with the Department of Juvenile Justice Services. Family Courts, the Office of the District Attorney, Law Enforcement, and the Academic Unit to develop and implement a Clark County School Justice Partnership. Strategic Imperative(s): Engagement (SI-2); Area(s): Family/Community Engagement and Customer Services (FA-7)

Education Services Performance Measures	2015-16	2016-17	2017-18
Number of students servedy	74,500	87,894	88,035
Number of programs/schools	29	29	29
Expulsion referrals processed	2,629	1,437	1,611

Indian Education Opportunities Program, Cost Center Group 782, provides support and enrichment activities to native students to ensure academic success and close the achievement gaps. Expenditures for this unit fluctuate from year to year depending upon per pupil funding provided under the grants.

#### Fiscal Year 2017-2018 Accomplishments:

- Moved all Title VI and JOM student information into Infinite Campus. Strategic Imperative(s): Academic Excellence (SI-1); Focus Area(s): Academic Growth (FA-2)
- Aligned IC to the data collection identifiers to allow for data analysis and informed site visits. Strategic Imperative(s): School Support (SI-3); Focus Area(s): Value/Return on Investment (FA-5)
- Completed training for all staff on the IC tab and how to ad hoc information daily. Strategic Imperative(s): Clarity and Focus (SI-4); Focus Area(s): Value/Return on Investment (FA-5)

- · Created fields in the custom tab in IC to ensure accurate data entry and collection for grant reporting and meeting students' needs. Strategic Imperative(s): Clarity and Focus (SI-4); Focus Area(s): Value/Return on Investment (FA-5)
- Completed the Tribal Consultations as required under ESSA. Strategic Imperative(s): Engagement (SI-2); Focus Area(s): Family/Community Engagement and Customer Services (FA-7)
- Initiated communication and meetings with both local tribal councils to share information and obtain feedback. Strategic Imperative(s): Engagement (SI-2); Focus Area(s): Family/Community Engagement and Customer Services (FA-7)

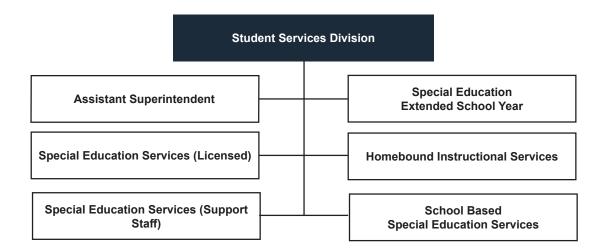
#### Fiscal Year 2018-2019 Objectives:

- · Identify job duties for the Moapa Education Support Center project facilitator. Strategic Imperative(s): School Support (SI-3); Focus Area(s): Academic Growth (FA-2)
- Relocate the Student Success Advocates to a Central Office. Strategic Imperative(s): School Support (SI-3); Focus Area(s): Academic Growth (FA-2)
- Identify target population of students to be served by Student Success Advocates. Strategic Imperative(s): School Support (SI-3); Focus Area(s): Academic Growth (FA-2)
- Work with parent committee to determine the needs of the students. Strategic Imperative(s): School Support (SI-3); Focus Area(s): Achievement Gaps (FA-3)
- Use Infinite Campus for data analysis and data reporting. Strategic Imperative(s): School Support (SI-3); Focus Area(s): Academic Growth (FA-2)
- · Ensure implementation of quarterly benchmarks for full implementation of Indian Policies and Procedures. Strategic Imperative(s): School Support (SI-3); Focus Area(s): Academic Growth (FA-2)

Indian Education Opportunities Program			
Performance Measures	2015-16	2016-17	2017-18
Program Participation:			
Title VI	859	631	562
Johnson O'Malley	487	372	399

### **Student Services Division**

#### **Budget Units Budget Units** 135 **Assistant Superintendent** 663 Special Education Extended School Year 044 Special Education Services (Licensed) 842 Homebound Instructional Services Special Education Services (Support Staff) School-Based Special Education Services 130 130



#### **Student Services Division**

#### **Mission Statement**

The Student Services Division (SSD) provides leadership, services, and resources to strengthen the capacity of students, 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 Education Services, Extended School Year (ESY), and Homebound Instructional services.

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

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135	Assistant Superintendent					
044	Special Education Services (Licensed)					
046	Special Education Services (Support Staff)					
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, Individual Disabilities Educational Act (IDEA), and NRS 388. Additionally, Cost Center Group 135 supports bilingual services for special education students and provides funding for professional development activities. Strategic Imperative(s): Engagement (SI-2); School Support (SI-3); Focus Area(s): Achievement Gaps (FA-3); College and Career Readiness (FA-4); Value/Return on Investment (FA-5); Family/Community Engagement and Customer Service (FA-7)

Special Education Services, Cost Center Group 044 and 046, provides unit allocations to schools for licensed personnel and support staff. Special education programs are implemented to meet the needs of students with disabilities as well as those who are gifted and talented. School-based related service providers and special education licensed and support staff positions are funded by this cost center. Strategic Imperative(s): Academic Excellence (SI-1); School Support (SI-3); Focus Area(s): Proficiency (FA-1); Academic Growth (FA-2); Achievement Gaps (FA-3); College and Career Readiness (FA-4)

School Based Special Education Services, Cost Center Group 130, provides funding for a full continuum of educational services to students found eligible under IDEA. The services range from support of inclusive practices to 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. Gifted Education and Related Services are also associated with this cost center. Strategic Imperative(s): School Support (SI-3); Focus Area(s): Achievement Gaps (FA-3); College and Career Readiness (FA-4); Value/Return on Investment (FA-5); Family/Community Engagement and Customer Service (FA-7)

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 eligible for the Extended School Year Program for 2017-18 was 14,940. Strategic Imperative(s): Academic Excellence (SI-1); School Support (SI-3); Focus Area(s): Academic Growth (FA-2); Achievement Gaps (FA-3); College and Career Readiness (FA-4); Family/Community Engagement and Customer Service (FA-7)

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 full-time teachers and teachers who are under contract to teach at a school during the day and elect to teach students after contract hours. Strategic Imperative(s): Academic Excellence (SI-1); School Support (SI-3); Focus Area(s): Academic Growth (FA-2); Achievement Gaps (FA-3); College and Career Readiness (FA-4)

### Fiscal Year 2017-18 Accomplishments:

- Expansion of community-based Child Find teams, SEC Support, and ARC/ARL services
- · Implement various monthly compliance reports for the Academic Unit
- Over 3,000 individuals responded to our SSD Customer Service Surveys with over a 95 percent satisfaction rate

### Fiscal Year 2018-19 Objectives:

- Increase participation of students with disabilities in the general education environment
- Provide services to students with disabilities per AB 469
- Continuous feedback loops of customer service, communication, and consistency

Student Services Performance Measures	2015-16	2016-17	2017-18
Students receiving special education services	37,700	38,604	40,777
Percentage of students in special education	11.6%	11.8%	12.2%
Percentage of special education students in general education setting	49.1%	46.3%	44.8%
Students eligible for a special education Extended School Year (ESY) program	10,105	13,586	14,940
Gifted and Talented Education (GATE) students served	6,718	6,937	7,055



### **Student Services Division Allocations**

	2016-17 Actuals		2016-17 2017-18		2018-19 Final Budget			
			Amended Final Budget				2017-18 vs. 2018-19	
Description	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
Admin / prof tech	39.90	\$4,172,694	35.00	\$3,797,045	34.00	\$3,622,071	(\$174,974)	(4.69/)
Licensed	3,916.50	211,872,333	4,057.50	221,184,208	3,979.52	236,338,928	15,154,720	(4.6%) 6.9%
Support staff	54.31	5,001,641	79.19	5,539,497	77.19	5,492,208	(47,289)	(0.9%)
Benefits		89,044,624		95,372,726		103,128,314	7,755,588	8.1%
Purchased services		4,874,454		7,366,438		5,624,474	(1,741,964)	(23.6%)
Supplies		1,317,279		958,689		1,281,564	322,875	33.7%
Property		11,997		10,000		10,000	-	0.0%
Other	-	1,627,887	-	1,973,932	-	1,973,932	-	0.0%
Total	4,010.71	\$317,922,908	4,171.69	\$336,202,535	4,090.71	\$357,471,491	\$21,268,956	6.3%

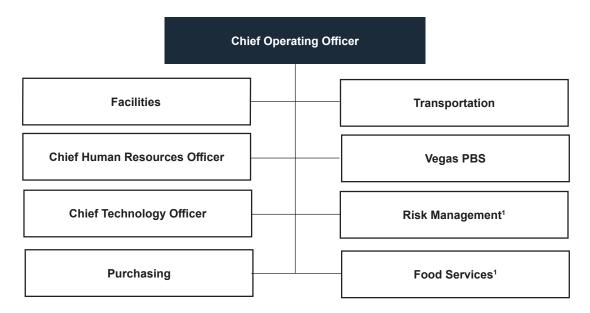
### **Operational Services Unit**

### **Budget Divisions**

- **Chief Operating Officer** 014 020 **Facilities Department** 031 Chief Human Resources Officer 056 Chief Technology Officer
- 070 Purchasing

### **Budget Divisions**

- 091 **Transportation Department**
- 140 Vegas PBS
- 767 Risk Management - Administration<sup>1</sup>
- 953 Food Services<sup>1</sup>



<sup>&</sup>lt;sup>1</sup> Note: Described in Other Governmental and Proprietary Funds Sub-Section

### **Chief Operating Officer**

#### **Chief Operating Officer Services**

The Chief Operating Officer (COO) reports directly to the Superintendent and is responsible for all operational services of the District. The Operational Services Unit (OSU) includes Facilities; Food Service; Human Resources (HR); Purchasing, Warehouse, Mail Services, and Graphic Arts (PWMG); Risk and Environmental Services; Technology and Information Systems Services (TISS); Transportation; and Vegas PBS. This unit provides guidance to the Superintendent to assist in executive decision making that aligns resources in the most efficient and effective manner; strives to have safe, attractive, well maintained facilities; uses television and other technologies to educate and empower individuals and communities; continues to meet the nutritional needs of all students; recruits and retains highly qualified employees; and identifies the risk exposures of the District and recommends the most cost effective methods to mitigate exposures. This unit's actions support the Board's Vision, Strategic Imperatives, Pledge of Achievement, and focus areas with particular attention to the Strategic Imperative: Clarity, and Focus and Focus Area: Value/Return on Investment.

The Operational Services Unit is comprised of the following budget divisions:

014	Chief Operating Officer
020	Facilities
031	Chief Human Resources Officer
056	Chief Technology Officer
070	Purchasing
091	Transportation
140	Vegas PBS
767	Risk Management - Administration (Proprietary Fund)
953	Food Service Fund (Proprietary Fund)

The Chief Operating Officer, Cost Center 0014, is responsible for the day-to-day administration and operation of the District's operational service departments/divisions. Typically, the review and oversight of all operational services related to planning, maintenance, and monitoring of business operation allotments and outcomes. The COO's main focus is executing the Board's Vision, Strategic Imperatives, and Pledge of Achievement.

#### Fiscal Year 2017-2018 Accomplishments:

The OSU was established in January 2017 and accomplished the following:

- Expanded the number of school sites that offer supper for students from 3 to 46 sites in the 2017-2018 school year.
- Decreased the number of bus driver vacancies by 10 FTEs in the 2017-2018 school year through coordinated efforts with Transportation, Vegas PBS, Food Service and Human Resources.
- Successfully constructed and opened seven new schools for the 2017-2018 school year, as well as, several additions and replacement schools.
- Reduced the time required to evaluate recommendations for reducing risk, resulting in the district having a \$145,285 credit applied to the 2017-2018 premiums and reducing overall impact to the District's general fund.
- Provided a robust pool of applicants for schools and departments while utilizing minimum resources.
- Developed the template and created the first Service Level Agreements for the District, providing increased customer inputs into services provided.
- · Developed processes and accounting methodology for requirements related to the District's reorganization as prescribed by AB469.
- Produced content for the District's reorganization effort which assisted schools in communicating the changes that were taking place in the District.

### Fiscal Year 2018-2019 Objectives:

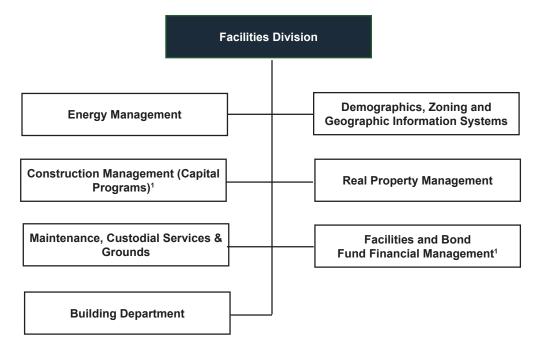
- · Progress (on schedule) in the implementation of the District's new Human Capital Management System (HCMS) to improve business process efficiency.
- · Increase operational efficiency and, where possible and prudent, reduce operational costs throughout the District.
- Improve customer relations (i.e., responsiveness, satisfaction, transparency) throughout the OSU's purview
- · Increase communication to all stakeholders.

# **Operational Services Unit Chief Operating Officer**

	2016		2017-		2018		0047.40	2040 40
	Actu		Amended Fir	iai Budget		Budget	2017-18 vs	
Description	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
Admin / prof tech	0.75	\$85,069	2.00	\$241,214	2.00	\$244,905	\$3,691	1.5%
Licensed		-	-	-	-	-	-	0.0%
Support staff		62,455	2.00	137,624	2.00	132,964	(4,660)	(3.4%)
Benefits		56,503		146,423		146,129	(294)	(0.2%)
Purchased services		81,353		86,901		501	(86,400)	(99.4%)
Supplies		4,592		6,000		6,000	-	0.0%
Property		-		-		-	-	0.0%
Other		139		500		500	-	0.0%
	_		_		_			
Total	0.75	\$290,111	4.00	\$618,662	4.00	\$530,999	(\$87,663)	(14.2%)
Source: CCSD Budget and	Accounting Depa	rtments						

### **Facilities Division**

#### **Budget Units Budget Units** 020 Facilities-Administration 025 Grounds/Landscaping 021 574 **Building Department Energy Management** 022 **Construction Management** 593 Demographics, Zoning and Geographic Information Systems 023 Maintenance and Operations Department Real Property Management 636 024 **Custodial Services** Facilities & Bond Fund Financial Management 650



#### **Facilities Division**

#### **Facilities Administration**

The Facilities Administration encompasses the Associate Superintendent of Facilities and his immediate staff.

#### 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:

020	Facilities Administration
022	Construction Management
023	Maintenance Department
024	Custodial Operations
025	Grounds and Landscaping
574	Building Department
593	Demographics and Zoning
636	Real Property Management
650	Facilities and Bond Fund Financial Management

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

#### FY 2017-18 Accomplishments

- · All schools transitioned from a year-round calendar into a 9-month calendar starting August 2017
- Completed construction of seven new elementary schools, two replacement schools, four classroom additions and one phased replacement project
- Developed a revised Capital Improvement Program (CIP) website, in order to maintain the public informed about the status of current and upcoming construction projects
- Completed the implementation of E-builder construction management software and the implementation of a new maintenance work order system through the Facility Asset Management Information System (FAMIS)

### FY 2018-19 Objectives

Implement an additional space management module within the Facility Asset Management Information System



(FAMIS)

- · Launch new communication tools that will assist school staff and administrators, to be better connected with the **Facilities Division**
- Continue progress on Capital Improvement Program (CIP) projects including new school construction, replacements and phased replacements, classroom additions and modernizations
- Develop a comprehensive annual report to demonstrate accomplishments, objectives, and other important standards of the Facilities Division

Maintenance, Cost Center 023, with approximately 431 maintenance personnel, this department is organized into four Maintenance Zones that house all the trade technicians servicing every school and administrative building in the district. An additional 27 maintenance staff support the department in finance, supply, discipline, warranty, and training programs. Trade technicians perform limited construction work, preventive and routine maintenance, general and specialized repair of Heating, Ventilation, and Air Conditioning (HVAC), plumbing, electrical, fire safety and intercom, exterior and structural repairs, and other facility equipment and mechanical systems. The department also has a number of Operations Managers who act as liaisons and work directly with school administrators to ensure timely and acceptable service. Additionally, the department has staff to support the areas of personnel, payroll, finance, supply, discipline, safety and warranty, training, technical preventive maintenance and energy management.

Custodial Operations, Cost Center 024. approximately 187 full-time and 14 part-time employees, this department provides district-wide custodial services at over 46 administrative sites, assists all 358 schools with custodial training, inspections, and substitutes, recycling and refuse disposal coordination, pest control treatment, vermin deterrent, and gym floor refinishing. The building manager or head custodian, custodial leader, or custodian assists the administrative sites' staff with cleanliness. maintenance, equipment set-ups, work order submission, and site equipment and safety inspection. Upon request, 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.

Grounds and Landscaping, Cost Center 025, with . approximately 140 employees, this department maintains all school and administrative facility landscapes and playing fields to provide a safe and sustainable environment for the students, staff, and visitors. Water efficiency through centrally controlled watering systems emphasizing indigenous plants, specialized turf mowing, . equipment maintenance and repair, undeveloped district property clean up support, pest control, computerized water management systems repair, assisting school selffunded projects, and field prep for sporting events are also normal tasks. In addition, the grounds administrator and supervisors, in consultation with the District's Construction Management Department, assist in the development of landscape standards for new construction and monitoring The Demographics, Zoning, and Geographic Information of landscape contractors.

Performance	2015-16	2016-17	2017-18
Measures	2015-10	2010-17	2017-10
Number of Schools	357	357	358
Acres of Improved			
Ground	5,131	5,131	5,170
Number of work orders	79,274	78,610	89,549
Cleaning Square Footage:			
Schools	34,510,009	35,044,136	32,752,873
Portables	1,894,894	1,810,771	1,817,836
Administrative Sites	1,432,257	1,592,163	1,592,163
Recycling Rebate	\$514,233	\$1,116,993	\$1,350,000

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

#### FY 2016-17 Accomplishments

- Completed the implementation of the new Facilities Asset Management Information System (FAMIS) to help provide better service to all schools. This includes a new custodial substitute notification system to improve effectiveness.
- · Completed the transfer of responsibility for custodial staff, budget, and payroll to school sites, in accordance with Assembly Bill 469
- Created and distributed the Landscaping and Grounds' service level agreement to the schools, providing clear performance expectations and the opportunities for more meaningful customer feedback

#### FY 2017-18 Objectives

- · Improve operational procedures to assist educational personnel in maximizing learning opportunities
- Maintain a sustainable workforce to ensure adequate and

timely repair of facilities

- Develop new initiatives to attract potential new technicians and encourage applicants to participate in a "Grow Your Own" training program that can lead to permanent employment with the department
- Improve effectiveness of the FAMIS system to reduce mistakes, capture actionable maintenance data, such as HVAC equipment, assess asset reliability and replacement, and develop accurate accountability of personnel and funding
- Collect and document all District owned square footage into FAMIS' Space Management module
- Improve communication with schools not enrolled in the Operations Department's Electronic In and Out Board in order to provide more accurate and efficient substitute custodial coverage
- Replace antiquated irrigation controllers with cellular controlled smart controllers at 25 school sites to improve maintenance efficiency and savings

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, evaluating attendance boundaries, and tracking Board of School Trustee districts. DZG assists various departments with District Disproportionality

#### **Schools**

### **Zoning Information**

#### **Zoning Search**

Use the Zoning Search tool to find out what school your child is zoned for.

#### **Zoning Maps**

· Attendance Boundary Maps

#### **Suggested Routes to School**

- · City of Henderson
- City of North Las Vegas
- · City of Las Vegas
- Clark County

For additional zoning information, please visit the Demographics, Zoning and Geographic Information Systems (DZG) website.

evaluations of the District's desegregation plans, school ethnic and socio-economics, school choice options, and magnet programs to promote student diversity throughout the District. In addition, the department offers customer service to parents, students and staff as the main point of contact for school5assignment information, maintaining the web-based 'Zoning Address Search' database, managing the computerized address file for Infinite Campus, and facilitating the activities of the Attendance Zone Advisory Commission (AZAC).

### Fiscal Year 2017-18 Accomplishments:

- Established attendance boundaries of four new elementary schools, providing enrollment relief to area schools
- · Implemented three new dedicated middle school magnet programs, offering students enhanced educational opportunities, improving feeder school alignment, and better utilization balance of existing facilities
- Planned Revision 3 logistics of 2015 Capital Improvement Program construction schedule for school building additions. replacement schools and new school strategies
- Improved Open Enrollment processes which reduced application processing time by 50%
- · Created a new server and database product that automated the process of reconciliation, compression and archiving of addresses to more accurately and efficiently provide address information with District information systems and student records teams

#### Fiscal Year 2017-18 Objectives:

- · Improve AZAC communications with principals and school communities to promote better understanding of and participation in the AZAC process
- · Continue to modernize database and reporting methods of facility and portable inventory systems to improve reporting capabilities
- · Support schools in the relocation of programs and services for their continued operation in coordination with CIP new schools, replacement schools and school building additions

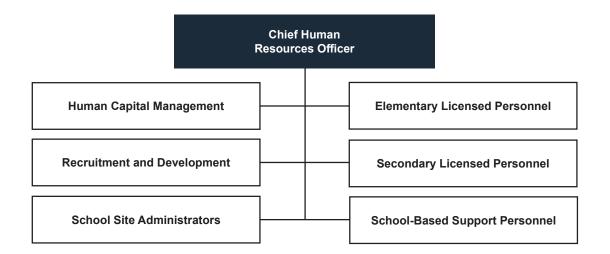
Demographics, Zoning, and Geographic Information Systems							
Performance Measures	2015-16	2016-17	2017-18				
Projected Number of Students	323,137	322,770	323,508				
Final Number of Students Enrolled	320,339	322,122	322,419				
Variance From Projection	(0.87)%	(0.20)%	(0.34)%				

#### **Facilities Division**

2016-17 Actuals		2017-18 Amended Final Budget		2018-19 Final Budget		2017-18 vs. 2018-19		
Description	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
Admin / prof tech Licensed Support staff Benefits Purchased services	19.50 - 2,071.12	\$1,707,507 - 83,546,500 39,123,541 26,606,709	17.50 - 2,056.37	\$1,834,858 - 88,377,318 42,752,364 25,947,014	17.50 - 786.69	\$1,781,935 - 41,418,254 18,117,166 26,258,014	(\$52,923) - (46,959,064) (24,635,198) 311,000	(2.9%) 0.0% (53.1%) (57.6%) 1.2%
Supplies Property Other Total	2,090.62	56,095,584 1,243,917 180,303 \$208,504,061	2,073.87	55,795,410 48,750 166,050 \$214,921,764	804.19	58,662,590 48,750 166,050 \$146,452,759	2,867,180 - - - (\$68,469,005)	5.1% 0.0% 0.0% (31.9%)
Source: CCSD Budget and	d Accounting De	partments						,

# **Human Resources Unit**

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



#### **Human Resources Unit**

#### Mission:

The mission of the Human Resources Division 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 Division 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 Division 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 Division 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, and Recruitment and Development, and the directors assigned to supervise recruitment and selection, staffing, evaluation, and school support, employee onboarding and development activities, alternative routes to licensure, and substitute services.

#### Fiscal Year 2017-18 Accomplishments:

- · Transactional process improvement for efficiency and accuracy in all areas, that included:
  - Implemented refinements to the support staff hiring process so that all jobs advertised until a qualified applicant was recommended for hire
  - Improved customer service; reorganized Human Resources to decrease the turnaround time for hiring support staff; ensuring applicants were ready to report to their assigned location as quickly as possible
- · Recruitment, selection, and placement for all employee groups, that included: Launched Records which streamlined Human
  - A. Developed and implemented a process for candidate and volunteer vetting to ensure that applicants recommended and selected for hiring and/or volunteering as a parent completed thorough background checks prior to being budgeted and

- beginning work and/or volunteering at their assigned location
- Began increasing presence in Historically Black B. Colleges and Universities (HBCU's) by working with schools of education and those students majoring in hard to fill areas. In addition, increased ads and social media presence in targeting diverse students of education.
- Pipeline expansion and development that included:
  - Targeted licensed teachers at minority recruitment fairs to increase diversity of candidates offered contracts

#### Fiscal Year 2018-19 Objectives:

- · Transactional process improvement for efficiency and accuracy in all areas, to include:
  - Align business practices with the design and development of the new Human Capital Management System to be implemented January 2019
  - Design and deliver a Human Resources reporting tool to inform the decision-making of District leadership regarding the status of hiring in all employee groups
- Recruitment, selection, and placement for all employee groups to include:
  - Establish ongoing relationships with colleges and universities that maintain a high population of diverse students such as HCBU's to offer opportunities for student teaching in CCSD
  - Redesign and rebrand the CCSD's Alternative Routes to Licensure Program (ARL) in collaboration with The New Teacher Project (TNTP) to increase the number of applicants interested in participating in the program
- Pipeline expansion and development to include:
  - Develop and maintain a long-range plan to increase the teacher hiring pipeline to include short-term hiring strategies to immediately enter the licensed qualified applicant pool and establish and maintain a pipeline with local colleges and our graduating seniors. In addition, hiring fairs solely for CCSD were conducted in the Los Angeles area to target diverse teachers in an urban setting.
  - Developed partnership with Nevada Teacher Corps (NTC) to offer ARL candidates an opportunity to teach in the CCSD. Applicants were recruited nationwide with training commencing the summer of 2018 in Las Vegas.



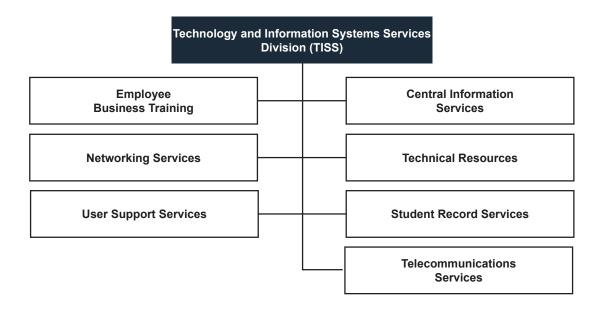
### **Human Resources Administrative Unit Allocations**

	20	16-17	201	7-18	20′	18-19		
	Ac	tuals	Amended F	inal Budget	Final	Budget	2017-18 v	s. 2018-19
Description	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
Admin / Prof Tech	21.00	\$3,569,288	19.45	\$2,139,319	20.00	\$2,164,690	\$25,371	1.2%
Licensed	1.00	263,604	-	181,594	-	136,594	(45,000)	(24.8%)
Support Staff	139.75	6,882,040	124.75	6,200,044	124.75	6,073,249	(126,795)	(2.0%)
Benefits		4,200,300		3,600,162		3,538,693	(61,469)	(1.7%)
Purchased services		1,635,844		1,389,780		1,389,780	-	0.0%
Supplies		401,328		337,447		310,147	(27,300)	(8.1%)
Other	-	108,607	_	68,730	_	68,730	-	0.0%
Total	161.75	\$16,861,011	144.20	\$13,917,076	144.75	\$13,681,883	(\$235,193)	(1.7%)
Source: CCSD Budget and	Accounting Dep	artments						



### **Technology and Information Systems Services Division**

Budget Units		Budget Units		
056	Chief Technology Officer	058	Central Information Services	
009	Employee Business Training	063	Technical Resources	
054	Networking Services	068	Student Record Services	
057	User Support Services	190	Telecommunications Services	



### **Technology and Information Systems Services Division**

#### Mission

The Technology and Information Systems Services (TISS) Division provides technology leadership, coordination, and resources in support of both the District's mission and local school precincts' School Operational Plans.

### **Technology and Information Systems Services Division**

The Division supports the District's central information systems such as payroll, student accounting, human resources and the parent communications system; provides Internet services and maintains local and wide area networks (LAN/WAN) throughout the District. Additionally, the Division provides productivity suite software, maintains computers and related equipment and 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
-----	---

009 **Employee Business Training** 

**Networking Services** 054

057 **User Support Services** 

058 **Central Information System** 

063 **Technical Resources** 

068 Student Record Services

190 **Telecommunication Services** 

including Payroll (OARS), Budget and Procurement services, districtwide Internet and security services. (SAP), Student Information Systems (SIS), Pathlore LMS (professional development and tracking system), and Student Record Services (SRS), Cost Center Group 068, productivity software (Microsoft Office, GSuite); develops provides student-related information for Quarterly Average eLearning modules upon demand for all areas of the District Daily Enrollment (ADE) and demographic reports, issues and creates Just-In-Time video training.

Networking Services (NS), Cost Center Group 054, responsibilities. provides networking support to the District including planning services for IT elements of school construction, support of Telecommunication Services, Cost Center Group 190, WAN and LAN connectivity, management of school file and provides engineering, installation, and maintenance of print servers, and management of the G Suite for Education telephone communication systems. environment.

User Support Services (USS), Cost Center Group 057, \* provides help desk support for computers and peripherals, network-related issues, and Districtwide 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, as well as supports technical aspects of state-mandated High Stakes Assessment Testing.



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), web-based curriculum, payroll, human capital management which includes HR; payroll and benefits functions; strategic budgeting; finance; purchasing; identity management; business intelligence and data visualization.

Employee Business Training (EBT), Cost Center Group Technical Resources, Cost Center Group 063, provides provides essential enterprise application training electronic communications, web application development

> transcripts, and assists school registrars and attendance clerks in managing their site-level student accounting

#### Fiscal Year 2017-18 Accomplishments:

- Successfully migrated the District email system to the G Suite for Education environment and supported school and department users with the transition. (Focus Area(s): Customer Service, Value/Return on Investment; Strategic Imperative(s): School Support)
- Led the Human Capital Management (HCM) project from the completion of the Request for Proposal (RFP) process through the Initiation and Planning & Analysis stages of the project. (Focus Area(s): Value/Return on Investment; Strategic Imperative(s): School Support, Clarity and Focus)

- Enhanced the customer experience with the expansion of online requests for transcripts/student records paired with an online payment system. (Focus Area(s): Value/Return on Investment; Strategic Imperative(s): School Support, Clarity and Focus)
- Implemented large-scale change to Identity Management tool set and processes to consolidate to a single Active Directory identity for all users. (Focus Area(s): Value/ Return on Investment; Strategic Imperative(s): School Support)
- Continued the Capital Improvement Computer Replace and Repurpose project with an expanded menu of device choices and options including mobile devices, supporting 99 schools. (Focus Area(s): Value/Return on Investment; Strategic Imperative(s): School Support, Clarity and Focus)
- Led the Technology Support Transfer of Responsibility committee for Site-Based Technicians at six pilot schools. (Focus Area(s): Customer Service, Value/Return on Investment; Strategic Imperative(s): School Support, Clarity and Focus)
- Migrated all schools to the existing ERP system "Trackables" module to allow for centralized technology inventory and asset tracking. (Focus Area(s): Value/ Return on Investment; Strategic Imperative(s): School Support, Clarity and Focus)
- Supported state-mandated High Stakes Assessment Testing by designing and developing deployment tools and provide technical support for the students who participate in the Nevada Department of Education assessment testing. (Focus Area(s): Value/Return on Investment; Strategic Imperative(s): School Support)
- Developed the Student Snapshot tab in the student information system for school-based administration and clerk/registrar to view student household information, current progress grades, posted grades, and attendance from one location for all students. (Focus Area(s): Value/ Return on Investment; Strategic Imperative(s): School Support, Clarity and Focus)

#### Fiscal Year 2018-19 Objectives:

- · Complete remaining stages of the Human Capital Management Project implementation for go-live of July
- Enhance our self-help ticketing application (Quick-IT), to link to self-help knowledge documents and videos, enabling users to obtain solutions to commonly requested technical information and processes
- Develop a system for school and departments to track and monitor tickets, projects, and overall health of technology at their location
- Successfully migrate the District's current Learning Management System, Pathlore, to a modern, cloud-hosted Enterprise Learning Management System (ELMS) platform
- Deploy the School Instructional Support Professional (SISP) module districtwide and statewide during the second semester of the 2018-2019 school year



Tankanalami			
Technology			
Performance Measures	2015-16	2016-17	2017-18
PC/Network Repair			
Tickets Generated	39,765	37,528	41,085
Business Application			
Tickets Generated	234,015 <sup>1</sup>	217,090 <sup>1</sup>	196,340 <sup>1</sup>
Refreshment Computers	O <sup>2</sup>	$2,325^{2}$	23,519 <sup>2</sup>
Telephones Supported	35,206	35,391	35,655
eLearning Modules Attended	88,238 <sup>3</sup>	541,141 <sup>4</sup>	631,2245
Student/Parent Porta Logins	22,906,629	24,923,611	26,391,442
Phone Messages			
Delivered via ParentLink	28,141,222	36,905,962	44,750,014
District Web Site Page Views	41.1 mil	36.1 mil	35.9 mil
Filtered Internet			
Pages Served	2.63 bil	2.71 bil	2.77 bil
Average Internet Usage			
Between 7 am and 5 pm			13.45G
Transcript/Student Record			
Requests Processed	51,645	48,493	59,781
•			

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

<sup>2</sup>No funding available for computer refreshment for the 15-16 school year

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

<sup>4</sup>This figure reflects the combination of online eLearning from EBT (36,227) and the District compliance eLearning (504,914).

<sup>5</sup>This figure reflects the combination of online eLearning from EBT (47,721) and the District compliance eLearning (583,503)





# **Technology & Information Systems Services Division** For Fiscal Years 2016-17 through 2018-19

	201	6-17	201	7-18	201	18-19		
Actuals		tuals	Amended Final Budget		Final Budget		2017-18 vs. 2018-19	
Description	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
Admin / prof tech	19.00	\$1,677,676	17.00	\$1,809,597	18.00	\$1,856,041	\$46,444	2.6%
Licensed	2.00	275,439	-	15,000	-	15,000	φ-το,	0.0%
Support staff	196.98	12,219,951	180.68	12,510,954	192.16	12,821,009	310,055	2.5%
Benefits		5,438,889		5,783,782		5,909,205	125,423	2.2%
Purchased services		15,249,065		17,605,207		15,648,474	(1,956,733)	(11.1%)
Supplies		6,204,947		4,216,290		5,364,085	1,147,795	27.2%
Property		768,358		10,000		-	(10,000)	(100.0%)
Other	-	64,637		18,000	-	25,000	7,000	38.9%
Total	217.68	\$41,926,962	197.68	\$41,968,830	210.16	\$41,638,814	(\$330,016)	(0.8%)
Source: CCSD Budget and Accounting Departments								

### **Purchasing & Warehouse**

Purchasing and Warehousing Department, 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 paver 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 • Complete implementation of bid/RFP submission and Department oversees the functions of District-wide purchasing, warehousing, mail distribution, equipment/ · Continue to develop operating efficiencies in the 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 I processes over 54,000 purchase orders each year in excess of \$350 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, professional services agreements, consultant contracts, and satellite purchasing operations in the Maintenance and Food Service Departments.

### Fiscal Year 2017-18 Accomplishments:

- Reworked instructional program coding to allow better correlation of spend to academic achievement
- · Completed Food Service procurement plan per Nevada Department of Agriculture requirements
- · Offered eight on site vendor open houses
- Completed request for proposal (RFP) and contract negotiations for an enterprise Human Capital Management System (HCMS)
- Received the National Procurement Institute (NPI) Achievement in Excellence in Procurement Award

### Fiscal Year 2018-19 Objectives:

· Complete implementation of new catalog system



- evaluation software
- procurement process
- · Continue to grow outreach and intake efforts
- · Work with schools to develop cost efficient means of procurement

Purchasing and Warehousing Department								
Performance Measures	2015-16	2016-17	2017-18					
Dollar Value of Purchase Orders								
(not including facilities projects)	\$322 Mil	\$373 Mil	\$350 Mil					
Number of Purchase Orders								
Processed	57,917	58,959	54,083					
Suppliers Average Delivery Time								
Days	26.62	28.44	29.46					
Number of Bids Processed	61	41	42					
Number of Active Suppliers	7,677	8,178	8,650					
Number of On-Line Requisitions	110,061	116,637	110,872					
Cost Savings/Avoidance	\$13.3 Mil	\$22.3 Mil	\$27.0 Mil					



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

#### Fiscal Year 2017-18 Accomplishments:

- · Achieved 100 percent accident free driving record
- Outfitted seven new schools on time for school openings
- Generated cost avoidance of over \$418,000 through the reuse and redistribution of furniture
- Facilitated the use of investigation-based science kits in 3,492 elementary classrooms
- · Initiated staff cross training

#### Fiscal Year 2018-19 Objectives:

- Complete outfitting of all new and replacement schools as well as classroom additions
- Reutilize used furniture from replaced schools and portables to maximize savings
- Cross train staff in all facets of logistics operations
- Maximize value of obsolete furniture and equipment sales
- · Achieve 100 percent accident free driving record

Warehousing Section							
Performance Measures	2015-16	2016-17	2017-18				
Number of Pickups and Returns	2,142	1,250	1,676				
Classes using FOSS							
Subscription	4,271	4,567	3,492				
Cost Savings/Avoidance	\$315,184	\$589,295	\$630,066				

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. Four delivery vans service over 600 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 2017-18 Accomplishments:

- · Accident free during delivery routes
- · Achieved less than one day processing turn around on all U.S. Mail
- · Reduced staff by thirty percent, maintained service at service at sixty percent of pre-reduction level
- Completed 100 percent of all scheduled mail routes/stops
- Assisted graphic arts and warehouse during peak times

#### Fiscal Year 2018-19 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

Mail Services Center			
Performance Measures	2015-16	2016-17	2017-18
Number of Mail Stops	603	609	623
Pieces of Mail Posted	2,431,306	2,585,848	2,275,641
Average Cost of Mail Piece Posted	0.460	0.450	0.440
Average Cost of US First Class			
Rate	0.416	0.423	0.431
Mail Services Cost Avoidance	\$288,812	\$288,741	\$232,726

#### **Purchasing Division Allocations**

For Fiscal Years 2016-17 through 2018-19

	201	6-17	201	7-18	201	8-19		
	Actuals		Amended Final Budget		Final Budget		2017-18 vs. 2018-19	
Description	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
Admin / prof tech	6.25	\$518,382	4.75	\$488,886	4.25	\$431,965	(\$56,921)	(11.6%)
Licensed	-	-	-	-	-	-	-	0.0%
Support staff	77.20	3,542,137	64.96	3,773,869	67.96	3,689,554	(84,315)	(2.2%)
Benefits		1,696,304		1,795,838		1,746,982	(48,856)	(2.7%)
Purchased services		228,447		238,040		238,040	-	0.0%
Supplies		(508,196)		81,291		81,291	-	0.0%
Property		-		-		-	-	0.0%
Other		5,854		1,263		1,263	-	0.0%
	_		_		_			
Total	83.45	\$5,482,928	69.71	\$6,379,187	72.21	\$6,189,095	(\$190,092)	(3.0%)

Source: CCSD Budget and Accounting Departments

### **Transportation**

Transportation Department, Cost Centers 0091, 0092 and 0093, consists of 2,312 total allotted employee positions, operates 1,957 buses and supports 2,221 other vehicles (including lawn mowers, sweepers, trailers, electric carts, etc.). The mission of the Department is to safely move the communities' children to a brighter tomorrow in the hands of caring people. As per District regulation, transportation services are provided to students that reside two or more miles (exceptions for hazards) from their home zoned school and to students with specialized transportation needs. Transportation is provided during regular school-day hours as well as for interscholastic athletics, school activities, and special events.

#### Mission

We are committed to providing safe, timely, efficient and courteous bus transportation services to eligible students.

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

091	Transportation Department
092	Vehicle Maintenance
093	Bus Operations

# Strategic Imperative(s): School Support

Example: Routine evaluation and adjustment of available department resources/personnel to ensure that the highest priority is placed on the achievement of the department's mission. Development of interactive employee workshops to grow and strengthen employee skills and improve performance.

Transportation Department			
Performance Measures	2015-16	2016-17	2017-18
Buses Operated	1,768	1,882	1,957
Students Eligible	127,605	128,794	129,522
Bus Miles Driven	23,507,163	23,553,209	25,216,532
Number of Bus Stops	34,957	36,037	36,524
Non-bus Miles Driven	8,484,033	8,532,579	8,349,075

## Focus Area(s): Value/Return on Investment

Example: Modification and conversion of existing and vacant positions to ensure the right person is performing the right job. Recognition of exceptional employee performance and value to supporting schools and students. Budget reduction of more than \$2.5 million dollars and generation of more than \$1.4 million dollars in revenue for the sale of underutilized vehicles.

### Fisal Year 2018-2019 Objective:

Expand collaboration efforts and bridge communication gaps with schools to ensure quality and effective services and supports. Improve and develop effective and interactive communication channels between transportation personnel, parents, students, schools and CCSD employees



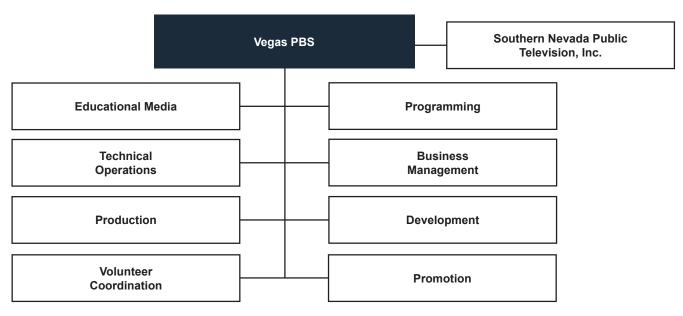
# **Transportation Division Allocations**

For Fiscal Years 2016-17 through 2018-19

	20	16-17	20	17-18	20	)18-19		
	Ad	ctuals	Amended	Final Budget	Fina	l Budget	2017-18 vs	. 2018-19
Description	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
Admin / prof tech	8.00	\$674.841	8.00	\$832,367	7.00	\$735,778	(\$96,589)	(11.6%)
Licensed	-	-	-	-	-	-	-	0.0%
Support staff	1,591.03	71,108,208	1,571.79	74,330,757	1,639.83	74,260,575	(70,182	(0.1%)
Benefits		34,261,695		37,501,001		39,028,314	1,527,313	4.1%
Purchased services		1,807,119		2,207,777		2,272,477	64,700	2.9%
Supplies		13,199,173		13,182,305		14,438,225	1,255,920	9.5%
Property		136,047		-		-	-	0.0%
Other	-	38,637	_	29,800	-	29,800	-	0.0%
Total	1,599.03	\$121,225,719	1,579.79	\$128,084,007	1,646.83	\$130,765,169	\$2,681,162	2.1%
Source: CCSD Budget an	d Accounting De	partments						

# **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; using 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 CCCSD Board's Strategic Imperatives and Focus Areas.

### Strategic Imperative: Academic Excellence Focus Area:

- · Classroom Cable Provides users with 24 education, news and local school channels.
- Teacher Video Streaming/OnePlace Free resource that is aligned with the Nevada Academic Content Standards (NVACS) and gives CCSD students and teachers online access to over 500,000 digital media resources, such as full videos, images, and clip art designed to enhance students' learning experiences.

# Strategic Imperative: Engagement **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 students along with their families, provide a host of resources including exercise equipment and nutritional information.

 Vegas PBS Special Needs Resource Library (SNRL) – Grant Funded free-loan library available to all Nevadans with special needs and their parents, caregivers, teachers and providers. The library includes over 14,000 educational resources including assessment tools, audio and braille books, curriculum kits, closed captioned & descriptive DVDs, developmental games, toys and puzzles addressing a wide range of disabilities.

#### Strategic Imperative:

# Focus Area: College and Career Readiness

 American Graduate: Getting to Work-Increase partnerships to promote awareness of middle skills career pathways and jobs helping local communities find solutions to address shortages. Vegas PBS combines community outreach, onair production, and online resources to 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.

- Offers Instructor-led Career Certification Courses. Instructor-led Continuing Education Courses, and self- · As part of the Desert Meadows AHEC program and in paced workplace skills or personal enrichment courses
- FY 2017-18 Workforce enrolled over 120,000 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

- 2018 Varsity Quiz and 2018 Jr. Varsity Quiz
- 2018 CCSD Spelling Bee
- · 2018 Science Bowl Quiz
- Outdoor Nevada
- Nevada Week

#### Fiscal Year 2017-18 Accomplishments:

- · Maintained position as one of top 3 stations in whole day Gross Rating Points (GRP)
- Locally produced programs: African Americans: The Las Vegas Experience a documentary showcasing the role of African American history in Las Vegas and Outdoor Nevada highlighting Nevada's natural history and presentday environment, won a total of three Emmy awards
- Secured an additional \$450,000 in partnership with CCEA from Great Teaching and Leading funds to continue providing leadership training to CCSD teachers for two more years. Locally produced Outdoor Nevada program highlighting Nevada's natural history and present day environment was nominated for an Emmy.
- Secured \$392,000 in grant funds to utilize educational technology for distance learning statewide as well as enlarging the Vegas PBS Special Needs Library, a free resource to Nevada residents
- Secured over \$200,000 in individual and corporate donations to produce a local program focused on state politics and public affairs
- conjunction with UNLV and other medical professionals, held the second annual Camp Med program, giving 60 8th Grade students an in-depth experience of what it takes to be in the medical profession

# Fiscal Year 2018-19 Objectives:

- · Programming- Maintain position as the top 10-station in sign on / sign off GRP's
- · Production Produce 300 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 simplified annual financial report allowing donors and other agencies the ability to easily understand Vegas PBS funding in addition to developing reporting which will enable strategic management decisions.
- Development Raise \$2,300,000 from Individuals, and \$1,500,000 from corporations, foundations, and grants.
- Workforce/Adult Education Focus department efforts in enrolling adults in credit courses to generate \$1,000,000 in tuition payments.
- Engineering Replace existing aging playout server system with a new system able to integrate with all other station systems and allow for growth and transition to future storage in the cloud while maintaining five nines transmitter reliability.





**Vegas PBS Allocations** 

For Fiscal Years 2016-17 through 2018-19

	201	6-17	201	7-18	201	8-19		
	Act	uals	Amended F	inal Budget	Final E	Budget	2017-18 vs	. 2018-19
Description	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
Admin / prof tech	8.75	\$837,558	7.00	\$829,731	8.00	\$827,525	(\$2,206)	(0.3%)
Support staff	21.25	1,156,060	20.00	1,183,028	20.00	1,140,249	(42,779)	(3.6%)
Benefits		793,132		811,862		799,556	(12,306)	(1.5%)
Purchased services		200,990		61,293		96,293	35,000	57.1%
Supplies		16,764		33,849		33,849	-	0.0%
Property		10,455		-		-	-	0.0%
Other	_	379,722	_	160,094	_	160,094	-	0.0%
Total	30.00	\$3,394,681	27.00	\$3,079,857	28.00	\$3,057,566	(\$22,291)	(0.7%)
Source: CCSD Budget and Acc	counting Departn	nents						, ,

# **Business and Finance Unit**

# **Budget Units**

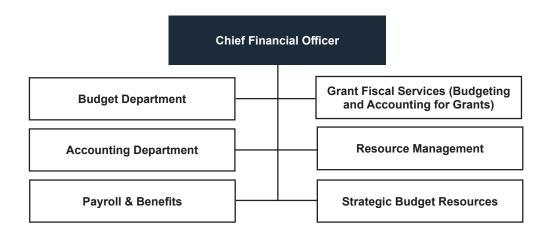
061

# 050 Chief Financial Officer052 Budget Department060 Accounting Department

Payroll & Benefits

# **Budget Units**

137	Grant Fiscal Services
808	Resource Management
862	Strategic Budget Resources



# **Business and Finance Unit**

#### Services:

The Chief Financial Officer (CFO) is responsible for all financial operations of the District. The financial operations of the District include all accounting, cash management, budgeting, payroll, bond financing, and financial reporting activities. 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** Accounting Department 060 061 Payroll & Benefits Budget and Accounting for Grants (Grant Fiscal Services) 137 Resource Management 808
- 862 Strategic Budget Resources

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 four functional lines, which include General Accounting, Accounts Payable, School Accounting, and Treasury. 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) and the Popular Annual Financial Report (PAFR). The Department's staff provides customer service and assistance to schools and departments.



Payroll & Benefits, Cost Center 0061, produces and distributes biweekly and semimonthly payrolls for almost 42,000 employees, and administers all benefit and related payroll deductions, including tax-deferred 403(b) and 457 plans for District employees. The department's staff also provides customer service and assistance to staff and departments.

Grant Fiscal Services, Cost Center Group 137, ensures compliance with federal grants under Uniform Guidance 2 CFR Part 200. Personnel assume responsibility for maintaining the cash flow for the grants and adherence to local, state and federal policies, regulations and laws. When grants are awarded, data is compiled and analyzed pertaining to local, state, and federal grants.

Resource Management, Cost Center Group 808, implements the guidelines established by the Nevada Department of Education for grant budget development and

provides guidance and procedures for the budget building process to the Grants Development and Administration department. Resource Management works in partnership with the Fiscal Accountability and Data Analysis and the Grants Development and Administration departments through the preparation of budget amendments to ensure that grant expenditures are in alignment with approved budgets. Resource Management accurately and efficiently creates application budgets and amendments (\$365 million processed in FY17) in accordance with State laws and Federal statutes and within requested deadlines. Resource Management strives to release funds for program use within 24 hours of receiving the appropriate approval.

Strategic Budget Resources, Cost Center Group 862, manages a strategic budgeting school allocation model for staffing, using defined enrollment ratios with a per-pupil distribution of funds for general supplies and services that ensures equality in distribution of baseline resources. To accommodate students with higher needs, such as students' eligible for free or reduced lunch (FRL); special education students (SPED); or English language learners (ELL), additional categorical funds or resources are also provided within the strategic budgeting process. These additional categorical funds or resources may include the Title 1 federal grant (Federal FRL grant), SB 178 (State ELL/FRL grant), Victory (State ELL grant), Zoom (State FRL grant) and Hope2 (District behavioral program), to name a few. These additional funds or resources are provided to schools in both a per-pupil distribution of funds as well as program services. Special educations services allocated to schools are based upon need and are provided outside of the standard strategic budgeting allocation model.

Strategic Imperatives: Clarity and Focus

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

# Fiscal Year 2017-18 Accomplishments:

- · Provided periodic reports on the fiscal reporting of the 1998 Capital Improvement Program (CIP) and the 2015 CIP school construction 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 \$91,785,000 million, resulting in savings to the Debt Service Fund of approximately \$8,477,598 million
- Issued \$400,000,000 in new bonds for school construction and school improvement, responsively. Continued favorable ratings status for the District's outstanding bond indebtedness
- Earned Recognition for Implementing Best Practices in School Budgeting from the Governmental Finance Officers Association (GFOA) for the 2017-2018 CABR
- Earned the Meritorious Budget Award from the Association of School Business Officials (ASBO) for the 2017-2018

#### **CABR**

Earned the Certificate of Achievement for Excellence in Financial Reporting from GFOA for the 2016-2017 CAFR



- · Earned the Certificate of Excellence Award from ASBO for the 2016-2017 CAFR
- Earned the Award for Outstanding Achievement from GFOA for the 2016-2017 PAFR
- Prepared and submitted all Nevada Department of Education and other state of Nevada reporting requirements within requested deadlines
- Completed work to contribute to the success of AB469 Reorganization of Large Schools. This work included the allocation of funds from central services to schools to allow budgetary decision making closer to the students, per legislation guidelines

#### Fiscal Year 2018-19 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
- Prepare a 2017-2018 Comprehensive Annual Financial Report and Popular Annual Financial Report that qualifies for GFOA's Certificate of Achievement for Excellence in Financial Reporting
- Issue \$200,000,000 and \$200,000,000 in bonds for school construction and school improvement, respectively in support of the 2015 Capital Improvement Program
- Continue to support the work of AB 469, Reorganization of Large Schools

Finance Performance Measures	2015-16	2016-17	2017-18
Amount of Bonds Sold for School Construction/Improvement	\$340,000,000	160,000,000	400,000,000
Moody's Bond Rating	A1	A1	A1
Standard and Poor's Bond Rating	AA-	AA-	A+
A/P Invoices Processed	128,828	125,254	125,449
Number of Purchasing Card Transactions	151,877	149,661	150,242
Amount of Purchasing Card Transactions	\$41,346,714	\$40,397,855	\$40,444,570
Received GFOA awards for:			
CABR <sup>1</sup>	Yes	Yes	N/A
CAFR	Yes	Yes	Yes
Received ASBO awards for:			
CABR	Yes	Yes	Yes
CAFR	Yes	Yes	Yes
Tentative Budget Adopted	4/08/15	4/06/16	4/05/17
Final Budget Adopted	5/20/15	5/18/16	5/17/17
Amended Final Budget Adopted	12/10/15	12/08/16	12/14/17
<sup>1</sup> GFAO no longer awards the Distinguished Budget Presentation Award (see comments on page ES-3.			



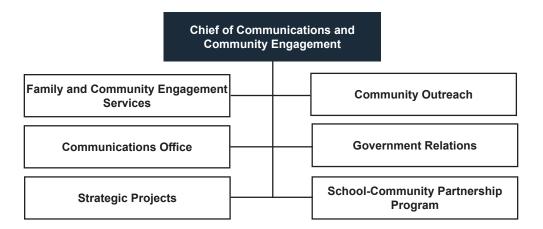
# **Business and Finance Division Allocations**

For Fiscal Years 2016-17 through 2018-19

	201	16-17	20	17-18	20	18-19		
	Ac	tuals	Amended	Final Budget	Final	Budget	2017-18 vs.	2018-19
Description	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
Admin / prof tech	33.55	\$2,812,935	33.25	\$3,312,707	36.42	\$3,536,399	\$223,692	6.8%
Licensed	2.00	153,260	2.00	138,579	2.00	141,281	2,702	1.9%
Support staff	84.74	3,642,409	80.00	4,113,227	80.73	4,120,079	6,852	0.2%
Benefits		2,837,806		3,176,522		3,281,491	104,969	3.3%
Purchased services		1,139,091		1,298,479		1,302,107	3,628	0.3%
Supplies		273,930		304,033		310,905	6,872	2.3%
Other	_	23,615	_	19,562	_	13,062	(6,500)	-33.2%
Total	120.29	\$10,883,047	115.25	\$12,363,109	119.15	\$12,075,324	\$342,215	2.8%
Source: CCSD Budget and	d Accounting Dep	artments						

# **Communications and Community Engagement Unit**

#### **Budget Units Budget Units** Family and Community Engagement Services Community Outreach/Government Relations 800 133 012 Communications Office/Strategic Projects 145 School-Community Partnership Program



# **Communications and Community Engagement Unit**

#### **Communications and Community Engagement Unit**

#### Mission Statement and Services:

The Communications and Community Engagement Unit supports the academic, social, and personal growth of students through public policy development, resource acquisition, productive relationships, as well as open communications with our students and their families, our diverse communities, the media, and our education partners. The Unit is comprised of three departments and one Division, each providing a valuable service in support of the District's mission: Community Outreach, Communications, Strategic Projects, and Government Relations.

Community Outreach Division

145 School-Community Partnership Program

800 Family and Community Engagement

012 Communications Office

012 Strategic Projects Office

133 Government Relations Department

Community Outreach Division, Cost Center 133, functions to develop and direct a comprehensive community outreach and customer service plan that increases engagement and satisfactory interactions with families, community groups, businesses, and other members of our large, diverse county. This Division collaborates with Clark County School District Board of Trustees, staff, and families to launch community-wide campaigns to earn support for District students and teachers, encourage volunteerism in our schools, and work with businesses to engage their employees who are parents/quardians and/or are otherwise invested in increasing student achievement. Additionally, this Division supports various external functions of the District, including public records requests, the naming and dedication of new schools, Comcate (Customer Service Management System), and other special projects involving family engagement and resolution of concerns.

Strategic Imperative: Academic Excellence

Focus Area: Proficiency, Academic Growth, Achievement

Gaps, and College and Career Readiness

The Community Outreach Division serves as the District's contact with various organizations that support the academic well-being of all students. An example of this partnership is the Division's role as the liaison between the District and the Green Our Planet Organization. In this role, the Division assists principals and teachers in providing a blended learning opportunity for all students. Additionally, the Division serves as the District coordinator for the Green Our Planet Famers Build and the Green Our Planet Garden Build that occur twice per year.

Strategic Imperative: Engagement

Focus Area: Proficiency, Academic Growth, Achievement

Gaps, and College and Career Readiness

The Community Outreach Division is focused on increasing partnerships with the business communities that provide students with better access to community-based instruction and internships. The Community Outreach Division meets regularly with all of the local Chamber of Commerces to improve the relationship between their organization and the District. Additionally, the Division serves as the liaison between the Chamber of Commerces and various District departments/divisions to provide each respective constituency the support needed. Also, the Division supports the Family and Community Engagement Services Department as well as the School-Community Partnership Program in increasing their involvement with community-based organizations.

Strategic Imperatives: School Support

Focus Area: Family/Community Engagement and

Community Service

The Community Outreach Division is committed to developing a districtwide customer service strategic plan and creating a professional development model to ensure best practices training for District staff. The Division will create a working group that encompasses District departments/ divisions, principals, and community leaders, to provide the best possible customer service model for the Clark County School District. Additionally, the Division implemented. trained, assists, and monitors the eFeedback of Comcate that is presently used in 22 departments/divisions within the District. Also, the Division works with constituents, principals, and District staff directly to resolve constituent concerns that were submitted as noted in CCSD Regulation 1211 - Public Concerns. Also, the Division publishes the annual Effective Parent-School Communication document that is provided to all principals for distribution to parents and students in their back-to-school packets.

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

The Community Outreach Division is focused on aligning resource expenditures to focus areas and strategic imperatives. Additionally, the Division is evaluating current programs for efficiency and effectiveness with an emphasis on usage and data. The Family and Community Engagement Services Department Director and the School-Community Partnership Program Director meet weekly to discuss their departments and to strategize on ways to improve efficiency. Also, the Community Outreach Division meets with local community leaders and asks for their feedback on how the Division can provide additional assistance to the community to provide the best return on investment. The Division is also working with principals on ways that it can provide more value to the schools and support the needs of their everchanging school culture.

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 900 business and community agencies that provide partnership experiences and resources for students and teachers through programs, events, and activities that enrich learning in the classroom and promote academic success.

# Strategic Imperative: Academic Excellence

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

- The School-Community Partnership office provides diverse partnerships that is inclusive of all students with diverse learning abilities.
- The School-Community Partnership office worked to recruit 224 additional mentors for the Promise Grant initiative to support those students at-risk of dropping out.
- The School-Community Partnership office increased business partnerships by 15% with the business community that provided students with better access to community-based instruction/internships.

#### Strategic Imperative: Engagement

Focus Area: Proficiency, Academic Growth, Achievement Engagement and Customer Service Gaps, and College and Career Readiness

The School-Community Partnership Office developed community partnerships to provide high-quality professional development in instructional practices for teachers and administrators using the Nevada Academic Content Standards (NVACS), Next Generation Science Standards (NGSS), and the Nevada Educator Performance Framework (NEPF). Professional development courses were in provided for arts-integration strategies across all curriculum areas, STEM instruction, and social studies.

Strategic Imperative: School Support

Focus Area: Family/Community Engagement and Customer

Service

The School-Community Partnership Office continued to update the needs assessments at every school to determine school-specific and districtwide opportunities for business, government, and nonprofit agencies to provide researchproven achievement solutions for students. In addition, the School-Community Partnership Office asset mapped all organizations and services currently provided to schools and included student outcomes as a result of these partnerships to ensure equity and access for all students.

Strategic Imperative: Clarity and Focus

Focus Area: Family/Community Engagement and Customer Strategic Imperative: School Support

Service

- The School-Community Partnership Office serves as the central repository for managing, stewarding, and recruiting all volunteers, business, government and nonprofit partners.
- The School-Community Partnership Office collected data on all offered partnerships and defined the value in terms of in-kind donations and cash collected.
- The School-Community Partnership Office conducts independent surveys to measure community satisfaction with schools and provides a system for real-time feedback to address opportunities in an efficient manner.

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 to student academic achievement. Its purpose is to identify, create, and foster opportunities for meaningful two-way communication with parents, students, community partners, and staff. FACES department coordinates the University of Family Learning (UFL), Family Learning Resource Academies, and Parent Leadership Initiatives, as well as oversees ten (10) family engagement centers.

Strategic Imperative: Academic Excellence

Focus Area: Proficiency, Academic Growth, Achievement Gaps, College and Career Readiness; and Family

The FACES Department offers learning opportunities through the University of Family Learning (UFL) for adult family members of current and future CCSD students. Workshops are organized within four focus areas: Parents as Teaching Partners, Navigating the School System, Parent Leadership, and Family Wellness and Development. Participants access information focused on increasing both family and student success. UFL workshops are offered at all school sites, at the ten FACES Family Engagement Centers, and throughout the community. A total of 3,242 UFL workshops were held throughout the District during the 2017-18 school year.

Strategic Imperative: Engagement

Focus Area: Proficiency, Academic Growth, Achievement Gaps, College and Career Readiness; Family Engagement and Customer Service

In addition to the UFL, FACES engaged families in learning through four Family Learning Resource Academies. The academies serve as an opportunity for families to gain valuable strategies, educational resources, and other important information to support their children's academic success. 208 parents and family members from over 100 schools attended the academies during the 2017-18 school year.

Focus Area: Academic Growth and Family Engagement and

**Customer Service** 

FACES provides direct supports to schools to enhance family engagement through communication, building relationships, and providing links to learning for their school community in support of their children's academic achievement. Eight Family/School Engagement Liaisons (FSL) are assigned to directly to school sites to support these family engagement initiatives. During the 2017-18 school year, 97% of schools accessed FACES information or services with 221 schools offering on-site UFL courses. Additionally, FACES provides customized professional development to schools for support, licensed and administrative staff to strengthen homeschool partnerships to increase family engagement. 915 staff members accessed training to increase their family engagement knowledge and strategies.

Strategic Imperative: Clarity and Focus Focus Area: Family Engagement and Customer Service

FACES supported parent leadership opportunities to increase communication between the District and families. The Parent Engagement Forum, composed of parent leaders from each Performance Zone, met monthly to engage in two-way communication on topics of interest based upon the needs of their school communities. Parent Ambassadors, representing school sites, received ongoing communication regarding District and community information and events to support their children's academic success.

# Fiscal Year 2017-2018 Accomplishments:

- Increased the number of participants in the Stay-in-School Mentoring Project and Reclaim Your Future Mentoring Program by 224. This increase was due to the newly formed partnership with the state-mandated Promise Grant.
- Increased the number of businesses participating in the Focus School Project by 13, as well as an increase in overall COMMUNITY partnerships by 15%
- Increased the number of volunteers by 15% from 50,391 to 56,826
- Expanded the University of Family Learning (UFL) to 107 individual courses and approximately 6,904 participants attended workshops at 221 school locations; 206 participants completed 50 coursework hours individually and received a Certificate of Achievement
- Managed ten Family Engagement Centers with a total of 27,827 visits - centers provided families with learning opportunities and access to community resources
- Coordinated four Family Learning Resource Academies which provided academic trainings to 208 parents from 100 schools
- Based upon exit evaluations, 99% of UFL participants would recommend the workshop attended to others
- Maintained 14 CCSD departmental partnerships and 150 community partners in support of FACES family engagement initiatives
- Increased the number of participants in the Stay-in-School Mentoring Project by 76 and the number of businesses participating in the Focus School Project

by 33

Expanded opportunities for parent and community participation by coordinating outreach programs including Principal for a Day, Family Enrichment Day, and the Reclaim Your Future initiative

#### Fiscal Year 2018-2019 Objectives:

- Increase the number of mentors and volunteers by 15%
- Increase the number of business and community partnerships by 15%
- Increase the overall value of services and in-kind donations by 10%
- Increase the number of the Stay-in-School and Reclaim Your Future Mentoring Project participants by 10%
- Increase participation in the University of Family Learning (UFL) by 5%
- Increase the average daily attendance at the Family Engagement Centers by 5%
- Maintain an average rating of 3.5 (on a 1 to 4 scale) on all indicators on UFL evaluations
- Increase family engagement training opportunities for school staff by 10%.

Community Outreach Division			
Performance Measures	2015-16	2016-17	2017-18
Focus Schools with Partners			
(# of business partners)	217 (343)	246 (368)	256 (381)
Focus School Students Served	216,579	224,224	227,798
School-Community Partnership			
Volunteers	51,211	50,391	56,826
School-Community Partnership			
Donations (in-kind and value of			
volunteer support)	\$39.0 Mil	\$60.9 Mil	\$69.7 Mil
School-Community Partnership			
Donations (cash)	\$1.6 Mil	\$1.8 Mil	\$2.4 Mil
Average Daily Attendance at			
FACES	12.7	12.6	14.3
University of Family Learning			
Hours of Instruction	16,009	19,959	22,269

Communications Office, Cost Center Group 012, facilitates internal and external communication programs for the District. The Office serves students, families, departments, staff, businesses, local agencies, and the community by overseeing or assisting CCSD departments with communication efforts.

These efforts include media relations with local, State, and national print and broadcast outlets; Just the Facts documents to update the public and employees on important topics concerning the district; Finance Friday videos to inform the community and employees about important information that is relevant to the District's budget and fiscal status; and Setting the Record Straight videos and information to clarify misinformation circulating in the community and media.

Strategic Imperative: Engagement

Focus Area: Family/Community Engagement and Customer

Service

The Communications Office provides critical information and shapes the message put out to our community, including parents and students via media reports, social media, and the District's Web page. Staff regularly answer questions and messages from parents received through Twitter and Facebook on how to report bullying and seek resolutions to various situations. The Communications Office provides information to a diverse student population regarding various educational opportunities and resources. Additionally, the Communications Office has partnered with local Spanishlanguage media in producing weekly columns in El Tiempo La Zona Escolar (School Zone). The Communications Office also continued the weekly "What's Cool at School" segment with local CBS affiliate Channel 8 to highlight different schools, students and staff. Another segment recently added at CBS is "Discussing the District," which airs monthly and features the Superintendent and/or Trustees. The Communications Office promotes opportunities and events pertaining to the Week of Respect's "Get Your Blue On," and "Be an UpStander" initiatives.

The department also organizes and plans the Superintendent's State of the Schools address, Back-to-School campaigns, Teacher Appreciation Week, American Education Week, Nevada Reading Week, graduation rate announcements and other district events.

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. The Communications Office often provides information about College and Career Readiness, school safety, anti-bullying, and Infinite Campus on the CCSD Web site and through social media. Interviews with local media regarding the promotion of various Magnet and CTE programs as well as school accomplishments and student achievements at all schools are regularly highlighted.

Strategic Imperative: School Support

Focus Area: Family/Community Engagement and Customer

Service

The Communications Office staff assists school administration with various issues such as crisis communication support and developing parent letters and ParentLink messages 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 and schools to promote campaigns and projects.

Strategic Imperative: Clarity and Focus

Focus Area: Family/Community Engagement and Customer

Service

The primary focus of the Communications Office is to provide high-quality customer service to all district schools and departments, whether that is during a time of crisis or for the purpose of promoting important accomplishments. The Communications Office provides CCSD fiscal data, policy and regulation content, and corrects misinformation to the media. The office developed materials and social media campaigns to inform the community about the reorganization of the district, known as Clark County Schools Achieve. All work is done to align with the vision statement and Strategic Imperatives of the Board of School Trustees. The District also works with the media and the public to answer accountability questions about CCSD procedures or areas of concern.

### Fiscal Year 2017-18 Accomplishments

Efforts to promote student, staff and school accomplishments and accolades averaged \$300,000 monthly in earned media value (the cost to purchase television and print space), for a total of approximately \$3.6 million in earned media during the 2017-18 school year.

Strategic Projects Office, Cost Center Group 012, includes planning and executing District-level special events and providing marketing support for the District and select schools to promote achievements and to help position them within a competitive environment.

Strategic Imperative: Engagement

Focus Area: Family/Community Engagement and Customer

Service

The Strategic Projects Office promotes engagement among a wide variety of audiences with information presented in publications such as the employee newsletter, CCSD Achieves! digital magazine, and SOT Spot newsletter. The Strategic Projects Office also plans and executes events to engage various audiences, including the annual State of the Schools address (working with Communications Office), Back-to-School Kickoff event, and annual training for School Organizational Team (SOT) members.

Strategic Imperative: Academic Excellence Focus Area: Family/Community Engagement and Customer Service

The Strategic Projects Office promotes information about District- and school-level achievements through publications aimed at reaching a wide variety of audiences, including the CCSD Achieves! digital magazine, District Scorecard, Fast Facts, and other materials.

They also support The Smith Center with promotion and coordination of the annual Heart of Education Awards event, recognizing the top teachers within our District.

Strategic Imperative: School Support

Focus Area: Family/Community Engagement and Customer

Service

The Strategic Projects Office develops a weekly employee newsletter that disseminates critical information and highlights District employees. Staff also works with select schools in competitive environments to help them promote Fiscal Year 2018-19 Objectives: and position themselves effectively.

Strategic Imperative: Clarity and Focus

Focus Area: Family/Community Engagement and Customer Service

The Strategic Projects Office will provide high quality customer service to all district schools and departments, whether that is during a time of crisis or for promoting important accomplishments.

Government Relations Department, 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 all 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.

#### Fiscal Year 2017-18 Accomplishments:

- Represented the District during the 79th Legislative Session and before interim committees of the Legislature on all legislative matters
- Worked in partnership with other Nevada counties to effect positive change for public education as outlined in iNVest 2017
- Collaborated with local governments to effectively support students and schools within the boundaries of each entity, including the equitable use of District facilities
- Monitored implementation of educational reform

initiatives passed by the Legislature and represented the District before the State Board of Education and related subcommittees on new regulations

Supported the new capital improvement plan through the creation of informational materials, communication with community groups and elected officials, and the coordination of groundbreaking events

- Represent the District and coordinate testimony before the Legislative Committee on Education, the Advisory Committee to Monitor the Implementation of the Reorganization of Large School Districts, the Interim Finance Committee, and the Legislative Commission on policies passed in the 2017 session and new laws under consideration for presentation to the 2019 Nevada Legislature
- Monitor the implementation of education reform initiatives from the 2017 legislative session
- Represent the District before the State Board of Education and related subcommittees during hearings on new regulations



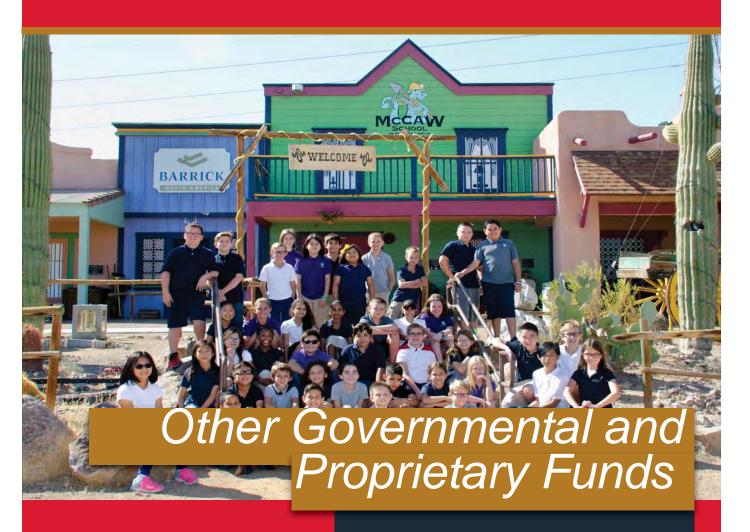
# **Communications and Community Engagement Allocations**

For Fiscal Years 2016-17 through 2018-19

	201	6-17	201	7-18	201	8-19		
	Act	uals	Amended F	inal Budget	Final I	Budget	2017-18 vs	. 2018-19
Description	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
Admin / prof tech	16.10	\$1,373,470	14.10	\$1.488,982	16.10	\$1,705,166	\$216,184	14.5%
Licensed		1,470		1.966		1,966		0.0%
Support staff	18.68	812,072	15.84	764,587	15.84	748,465	(16,122)	(2.1%)
Benefits		889,600		919,732		1,001,584	81,852	8.9%
Purchased services		358,840		234,000		234,000	-	0.0%
Supplies		270,208		63,581		63,581	-	0.0%
Property		-		-		-	-	0.0%
Other	-	20,298	-	34,676	_	34,676	-	0.0%
Total	34.78	\$3,725,959	29.94	\$3,507,524	31.94	\$3,789,438	\$281,914	8.0%
Source: CCSD Budget and A	Accounting Departn	nents						



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In this sub-section, other governmental and proprietary funds are detailed with narratives of their respective services, goals, achievements, and performance measurements.

Special Revenue Funds	Fin-100
Federal Projects Funds	Fin-100
Other Special Revenue Funds	Fin-102
Debt Service Funds	Fin-104
Capital Projects Funds	Fin-108
Proprietary Funds	Fin-120
Food Services Fund	Fin-120
Internal Service Funds	Fin-121

# **Special Revenue Funds**

The District maintains one major governmental and seven non-major governmental special revenue funds. "Special revenue funds are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects." Government Accounting Standards Board, Statement 54, Par. 30

# **Federal Projects Funds**

The Federal Projects Funds are used to account for projects related to federally assisted activities. A detailed listing of grants is included in the appendix section. The Medicaid programs are for services rendered on behalf of eligible students receiving School-Based Child Health Services that are used to supplement the District's educational process.

# **Grants from Federal Sources** For the Fiscal Years 2017-18 and 2018-19

Description	2017-18 Estimated	2018-19 Budget
Title I, Part A Cluster		
P.L. 103-382:		
Title I-A Basic	\$96,813,950	\$100,689,660
Special Education Cluster (IDEA)		
P.L. 101-476:		
Educate Students with Disabilities	56,024,580	55,019,800
Special Education Caseload Reduction	-	120,000
Arizona Board of Regents		
Sustainable Communities and Place Based Education (SCAPE)	4,970	4,970
Carl D. Perkins Career and Technical Education	4,300,930	4,293,850
Indian Education Act, Title IX-A, P.L. 102-382	57,780	-
Direct Grants from the U.S. Department of Education		
Magnet Schools Assistance Program	1,791,060	1,791,060
•		
Direct Grants from the U.S. Department of Interior	16 660	25.020
Johnson O'Malley Project	16,660	25,920
Direct Grants from the Department of Health and Human Services		
Project Aware	17,430	-
Refugee School Impact	-	66,760
Department of Employment Training & Rehabilitation (DETR)		
Job Exploration and Expectation Program (JEEP)	548,340	519,820
Nevada Department of Education Pass-Thru Programs		
Title I-SIG 1003(A)	3,284,110	2,852,920
Title I-SIG Del Sol	280,610	276,100
Title I-SIG Eldorado	424,670	424,670
Title I-SIG Cohort 5 Valley HS	382,290	289,670
Title I Part A SIG - Bailey MS	1,747,240	1,655,880
Title I Part D Neglected & Delinquent	198,690	214,330
Title I Part D Neglected & Delinquent	598,560	581,780
Title II (A) Teacher & Principal Training & Recruiting Fund	11,204,570	10,765,660
Title III ELL	5,750,760	5,488,000
Title III Immigrant	89,790	89,800
Title IV-A: Student Support & Academic Achievement	-	160,890
Gear Up	872,530	792,320
LEA Early Childhood	1,227,290	1,178,320
Mathematics & Science Partnership Project (MSP)-Math	67,440 151,170	136 500
McKinney Education of Homeless Children & Youth Assistance Act  NV Implementation of Curriculum Engine	151,170 178,910	136,500 40,750
School Climate Transformation	82,670	69,780
State Systematic Improvement Plan (SSIP) Phase II	755,590	750,000
State Personnel Development Grant (SPDG)	462,890	277,400
State 1 Statement Development Statit (Of DO)	702,030	211,700

# **Grants from Federal Sources - Continued** For the Fiscal Years 2017-18 and 2018-19

Description	2017-18 Estimated	2018-19 Budget
Nevada Department of Transportation	0.45.005	000 500
Safe Routes to School	945,085	622,500
Nevada Division of Emergency Management  Homeland Security Grant Program	-	200,000
Prevention Advocacy Choices Teamwork (PACT)	154,210	-
Southern Nevada Health District Southern Nevada Partnership to Improve Community Health (PICH)	50,174	-
United Way of Southern Nevada  Nevada Ready Pre-Kindergarten	3,374,200	3,642,000
University of Las Vegas, Nevada		
Developing Integrated ES, Engineering & ELA	37,449	-
NeCOTIP-Transitions in Mathematics for Middle School Cohort II	204,650	-
Project MANTA-MSP	3,997	-
Other Federal Sources		
Medicaid Reimbursement Programs	8,000,000	8,500,000
Total Federal Sources Appropriations	\$202,782,125	\$203,924,510

# Federal Projects Funds - Summary of Revenues, Expenditures, and Changes In Fund Balance For Fiscal Years 2016-17 through 2018-19

		016-17 Actuals		017-18 ated Actuals	2018-19 Final Budget		2017-18 Vs. 2018-19	
Description	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
Revenues and Resources:								
Federal sources		\$184,085,317		\$202,781,840		\$204,054,510	\$1,272,670	0.6%
Opening fund balance		14,323,930		13,218,269		9,922,805	(3,295,464)	(24.9%)
Total Resources		198,409,247		216,000,109	-	213,977,315	(2,022,794)	(0.9%)
Expenditures:								
Salaries	1,423.58	93,673,635	1,426.17	95,206,228	1,655.10	112,873,679	(17,667,451)	(18.6%)
Employee benefits		34,884,913		35,993,346		41,189,264	(5,195,918)	(14.4%)
Purchased services		17,190,110		29,286,380		19,929,842	9,356,538	31.9%
Supplies		31,902,533		32,633,250		24,972,878	7,660,372	23.5%
Property/equipment		614,744		492,730		316,810	175,920	35.7%
Other expenditures		6,925,043		12,465,370		9,077,940	3,387,430	27.2%
Total Expenditures:		185,190,978		206,077,304	-	208,360,413	(2,283,109)	(1.1%)
Ending fund balance	1,423.58	\$13,218,269	1,426.17	\$9,922,805	1,655.10	\$5,616,902	(\$4,305,903)	(43.4)%
Source: CCSD Budget and Acco	unting Depart	ments						

# Other Special Revenue Funds

The Other Special Revenue Funds are used to account for activities of the District relating to additional educational services provided to the public for student activities, drivers' education, adult education, telecommunications, special State appropriations, and other revenues from entities and individuals outside the District. Major programs included are:

Adult High School Diploma – Educational program funding is for out-of-school persons (including prison inmates) 17 years of age and older who seek a high school diploma or GED certificate. The Education Services Division administers the Adult Education Program which serves students enrolled in regular day schools who need to make up a number of deficient high school credits.

**NV Dept. of Education Special Appropriations** – Provides a wide range of special appropriations for enhancing educational programs, including funding for zoom and victory schools, operations of professional development centers, providing remedial education programs for schools designated as demonstrating need for improvement, upgrading technology in schools, and implementing other educational support programs.

Vegas PBS – Revenues are generated from public television memberships, corporate program sponsors, contract productions, facility rentals, and the Corporation for Public Broadcasting and includes non-instructional public television expenditures such as general audience programming and capital purchases. These sources provide approximately two-thirds of the operating budget which includes: public television, audio and video services for the District, school cable wiring, educational satellite and cable, and closed circuit wireless services. Certain revenues in this fund are restricted by the donor for specific programming or capital purchases. More detailed operations information on Vegas PBS is included in Unit 140 of the General Operating Fund.

Class Size Reduction (CSR) – A special appropriation distributed by the State to meet the legislative mandate to align class sizes to a student-teacher ratio of 17:1 for first and second grades and 20:1 for third grade. All funding is for teacher salary and benefit costs only. If the program calls for additional expenditures over and above those allowed by State funding, the District is required to supplement with other local revenue sources unless a waiver against the required ratio is requested.

New Nevada Education Funding Plan (SB178) – Senate Bill 178 is a special appropriation distributed by the State based from Every Student Succeeds Act (ESSA) statewide system of accountability. The purpose is to provide additional funding to implement evidence-based intervention programs and services proven to increase the academic achievement of students to schools with one or two-star ratings. The State determines the eligible students with a weighted formula to schools to support students with underperforming English Learners, who qualify for a free and reduced-price lunch

(FRL), who are performing in the lowest quartile of student achievement, who are not currently enrolled in a Zoom or Victory school, and who do not have an individualized education plan (IEP).

**Special Revenue Appropriations** – Other governmental entities outside the District for special instructional projects or programs are included.

# Other Special Revenue Funds - Budget Summary Fiscal Year 2018-19

Description	E	2018-19
Class Size Deduction Fund	Fund	Budget
Class-Size Reduction Fund	200	\$114,831,116
SB178 New NV Education Funding Plan	205	30,727,200
Vegas PBS Services Public and Private	220	11,340,288
State Funded Grant Programs		
Adult Education Programs:		
Adult Education	230	9,191,600
Adult HS Diploma Program Corrections	230	2,608,400
NV Dept. of Education State Direct:		
ZOOM Schools (SB504)	279	38,741,220
Victory Schools	279	20,537,110
Read by Grade Three	279	11,924,610
Social Workers Lic. Mental Health Prof.	279	6,851,740
Career and Technical Education (CTE) Alloc.	279	6,611,620
Gifted and Talented Education (GATE)	279	5,404,570
NV Ready 21 Tech Grants-Cohort II	279	5,113,810
So. NV Regional Prof. Development Program	279	3,983,360
Competitive (CTE)	279	2,022,610
Teacher Supply Reimbursement	279	2,009,490
NV State Pre-Kindergarten Program	279	1,326,850
College & Career Readiness (STEM)	279	1,231,220
Peer Assistance and Review (PAR)	279	1,000,000
Computer Science Education	279	700,000
Financial Literacy Education (SB249)	279	700,000
Salary Incentives for Lic. Ed. Personnel	279	389,070
NV Library Books	279	386,130
Teach NV Scholarship Program	279	324,000
College & Career Readiness (AP)	279	319,920
College & Career Readiness (DE)	279	249,260
Turnaround Underperf. Autonomy Schools	279	189,210
College & Career Readiness (WBL)	279	154,100
Others	279	224,350
Legislative Counsel Bureau:		
HR Management information System	279	17,000,000
NV Dept. of Ag, Food and Nutrition:		
School Garden Development Expansion	279	230,130
University of Nevada Las Vegas:		
GTLF: Advancing Admin. Development	279	113,400
The Rogers Foundation:	070	400.000
Rogers Foundation Reading Rangers	279	100,000
Total State funded grant programs		139,637,780
Total Other Special Revenue Funds		\$296,536,384

Source: Fiscal Accountability and Data Analysis

# Other Special Revenue Funds - Summary of Revenues, Expenditures, and Changes In Fund Balance For Fiscal Years 2016-17 through 2018-19

		2016-17 Actuals		2017-18 2018-19 stimated Actuals Final Budget		2016-17 Vs. 2017-18		
Description	Staff	Amount	Staff	Amount	Staff	Amount	Amount	% Change
Revenues and Resources:								
Local sources		\$8 116 301		\$7,292,750		\$11,219,182	\$3,926,432	53.8%
State sources		295 743 966		252,956,865		285,308,096	32,351,231	12.8%
Federal sources		-		-		-	-	- %
Transfers from other funds		29 314 664		-		-	-	- %
Opening fund balance		5 225 214		4,136,761		2,261,227	(1,875,534)	(45.3%)
Total Resources		338,400,145		264,386,376		298,788,505	34,402,129	13.0%
Expenditures and Uses:								
Salaries	2,910.95	202,126,796	2,602.23	159,289,090	2,670.70	157,622,872	1,666,218	1.0%
Employee benefits		77,223,551		60,742,730		76,176,461	(15,433,731)	(25.4%)
Purchased services		12,139,311		12,587,762		29,377,286	(16,789,524)	(133.4%)
Supplies		36,733,817		23,700,287		29,380,046	(5,679,759)	(24.0%)
Property/equipment		1,873,056		2,692,030		1,316,074	1,375,956	51.1%
Other expenditures		1,961,682		1,948,970		842,675	1,106,295	56.8%
Interdistrict Payments		2,205,171		1,164,280		1,820,970	(656,690)	(56.4%)
Total Expenditures and Uses		334,263,384		262,125,149		296,536,384	(34,411,235)	(13.1%)
Ending fund balance		4,136,761		2,261,227		2,252,121	(9,106)	(0.4%)
Total Applications	2910.95	\$338,400,145	2602.23	\$264,386,376	2670.70	\$298,788,505	(\$34,402,129)	(13.0%)
Source: CCSD Budget and Accounting	g Departmen	ıts						

# Other Special Revenue Funds - Projected Budgets

For Fiscal Years 2018-19 through 2021-22

**Fund Expenditure Appropriations by Major Object** 

Description	2018-19 Budget	2019-20 Projected	2020-21 Projected	2021-22 Projected	CAGR <sup>1</sup>
	-	-	-	-	
Revenues:					
Local sources	\$11,269,182	\$9,269,182	\$9,769,182	\$10,269,182	8.9%
State sources	288,000,000	290,000,000	291,000,000	292,000,000	3.7%
Federal sources	-	-	-	-	0.0%
Total Revenues	299,269,182	299,269,182	300,769,182	302,269,182	3.8%
Expenditures:					
Salaries	157,622,872	159,000,000	159,500,000	160,000,000	0.1%
Employee benefits	76,176,461	76,300,000	76,400,000	76,500,000	5.9%
Purchased services	29,377,286	29,750,000	30,500,000	31,250,000	25.5%
Supplies	29,380,046	29,000,000	29,750,000	30,500,000	6.5%
Property and equipment	1,316,074	1,000,000	1,000,000	1,000,000	(21.9%)
Other expenditures	2,663,645	3,000,000	3,000,000	3,000,000	(0.9%)
Total Expenditures	296,536,384	298,050,000	300,150,000	302,250,000	3.6%
Excess (Deficiency) of Revenues					
over Expenditures	2,732,798	1,219,182	619,182	19,182	n/a
Other Sources and (Uses):					
Transfers from other funds	-	-	-	-	
Opening fund balance - July 1	2,261,227	4,994,025	6,213,207	6,832,389	13.4%
Ending Fund Balance - June 30	\$4,994,025	\$6,213,207	\$6,832,389	\$6,851,571	31.9%
Source: Budget Department - 1 CAGR base year is	s FY 2017-18 Estimated Actual				

### **Debt Service Funds**

The Debt Service Funds are used to account for the Summary of Debt Service accumulation of resources for and the payment of general long-term debt principal, interest, and related costs. The sources of revenue are property taxes, room taxes, and real property transfer taxes earmarked by statute for capital programs. Additionally, proceeds of refunding bonds are accounted for in this fund.

Nevada Revised Statute 387.400 limits the aggregate principal amount of the District's general obligation debt to 15% of the total assessed valuation of property within the District. Based upon the assessed valuation for fiscal year 2018 (using the Nevada Department of Taxation's estimate of \$87.4 billion), the District's current debt limit is \$13.1 billion. The District had outstanding general obligation debt on July 1, 2018, of \$2.5 billion, a debt limit margin of 19.4%, leaving additional debt capacity of \$10.6 billion.

Balances in the Fund, which are restricted by statute only for payment of debt service, will decrease as a reflection of the instability in Clark County's assessed valuation. These balances, being restricted from other use, provide both a margin of security for the District's bonds and the opportunity to support substantial increases in bonded debt while maintaining stability in property tax rates. The schedule of statutory debt limitation indicates that existing and projected debt levels will not impact current and future operations.

#### Authorized Debt

The Nevada's 78th legislative session Senate Bills 119 and 207 passed allowing the school District to roll over bonding authority for 10 years, covering fiscal year 2015-2016 through 2024-2025. This 10 year authority is expected to provide \$4.1 billion in funds for the District to build new schools and rehabilitate others.

#### **Defeasement of Debt**

The District has defeased certain general obligation bonds by placing the proceeds of new bonds into irrevocable trust accounts to provide for all future debt service payments on the old bonds. Accordingly, the trust account assets and the liability for the defeased bonds are not included in the District's financial statements. During fiscal year 2018, \$0.5 defeased.

# **Debt Service Reserve Fund**

Nevada Revised Statute 350.020 requires that the District establish a reserve account within its debt service fund for payment of the outstanding bonds of the District. Currently, the account must be established and maintained in an amount at least equal to the lesser of the amount of principal

# As of July 1, 2018

Fiscal Year	Principal	Interest	Total Requirements
2019	\$289,000,000	\$124,106,152	\$413,106,152
2020	248,615,000	110,126,765	358,741,765
2021	245,075,000	97,699,415	342,774,415
2022	220,550,000	85,384,165	305,934,165
2023	216,040,000	74,296,665	290,336,665
2024-28	825,545,000	217,561,933	1,043,106,933
2029-38	502,170,000	111,175,250	613,345,250
Totals	\$2,546,995,000	\$820,350,345	\$3,367,345,345
Source: Schedule of	f Debt Repayment as of 7/1/	18	



and interest payments due on 25% of the outstanding bonds in the next fiscal year (\$103.3 million) or 10% of all principal amounts (\$285.7 million) outstanding at the end of fiscal year 2017-18. The projected ending fund balance at June 30, 2019, of \$112.4 million exceeds 25% of all outstanding bonds' principal and interest payments in the next fiscal year. However, the Capital Projects Fund contains a balance of \$455.6 million which may be used to cover any shortfall in the Reserve Fund as stipulated in the 1997 Assembly Bill 353 (AB 353).

The statutory debt capacity is established in accordance with NRS 350.013. The District's debt management policy is approved annually by the Board and filed with the Nevada Department of Taxation and the Clark County Debt Management Commission. It is expected that future increases in assessed valuation, along with retirement of billion of previously outstanding principal is considered to be existing bonds, will result in a statutory debt limitation in excess of outstanding debt.

# **Debt Service Funds - Statutory Debt Limitation** Fiscal Years 2018-19

Description	Assessed Valuation Basis
Fiscal year 2017-18 assessed value of all taxable property situated in Clark County (includes \$2,415,329,758 assessed valuation for redevelopment agencies)	\$87,432,856,574
Gross limitation 15% of assessed valuation (NRS 387.400)	13,114,928,486
Outstanding bonds of the Debt Service Fund at July 1, 2017 Excess of limitation at July 1, 2017	2,546,995,000 \$10,567,933,486
Debt Limit Margin	19.42%

Source: CCSD Budget Department

# **Debt Service Funds - Statutory Debt Additional Capacity** For Fiscal Years 2009-10 through 2018-19

	Total		Outstanding General Obligation Debt	Additional Statutory
Fiscal Year	Assessed Valuation <sup>1</sup>	Debt Limit	As of July 1	Debt Capacity
2009-10	93,790,791,674	14,068,618,751	4,670,965,000	9,397,653,751
2010-11	65,758,625,871	9,863,793,881	4,110,425,000	5,753,368,881
2011-12	59,054,835,152	8,858,225,273	3,860,905,000	4,997,320,273
2012-13	55,225,712,175	8,283,856,826	3,554,575,000	4,729,281,826
2013-14	56,296,847,888	8,444,527,183	3,223,895,000	5,220,632,183
2014-15	64,252,633,650	9,637,895,048	2,894,125,000	6,743,770,048
2015-16	71,055,253,233	10,658,287,985	2,548,890,000	8,109,397,985
2016-17	76,633,199,093	11,494,979,864	2,590,805,000	8,904,174,864
2017-18	81,306,131,252	12,195,919,688	2,438,120,000	9,757,799,688
2018-19	87,432,856,574	13,114,928,486	2,546,995,000	10,567,933,486
(1) Includes redevelopment age	encies			

Source: CCSD Budget and Accounting Departments

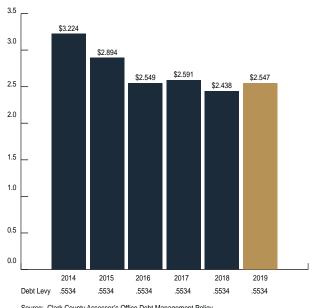
# **Property Tax Levies** (Per \$100 of Adjusted Assessed Valuation) For Fiscal Years 2014-15 through 2018-19

Fiscal Year	2014-15	2015-16	2016-17	2017-18	2018-19
Basic School Levy (General Operations)	\$0.7500	\$0.7500	\$0.7500	\$0.7500	\$0.7500
Debt Service/ Special Projects Levy	0.5534	0.5534	0.5534	0.5534	0.5534
Total District Levies Source: Clark Count	\$1.3034 by Assessor's (	<b>\$1.3034</b> Office	\$1.3034	\$1.3034	\$1.3034

(1) Debt includes any special tax overrides for public safety projects and other capital programs (fire safety retrofit/asbestos removal, pay-as-you-go, EPA loan).

# **Supported Debt And Related Tax Levy**

As of June 30, 2018 (000's)



Source: Clark County Assessor's Office Debt Management Policy

# Debt Service Fund - Schedule of General Obligation Bonds Outstanding As of July 1, 2018

June 15, 2025 June 15, 2024 June 15, 2020 June 15, 2019 June 15, 2021 June 15, 2023 June 15, 2020 June 15, 2020 June 15, 2020 June 15, 2019 June 15, 2022 June 15, 2035 June 15, 2035 June 15, 2035	18 Years 14 Years 10 Years 8 Years 9 Years 10 Years 6 Years 6 Years 6 Years 4 Years 7 Years 20 Years	4.1262 0.7497 0.7033 2.9849 1.6657 2.5233 1.7281 1.1606 1.3486 1.0484 1.5696	473,045,000 104,000,000 6,245,000 29,420,000 159,425,000 32,855,000 95,870,000 131,175,000 62,200,000 257,445,000 129,080,000	27,000,000 103,900,000 6,245,000 11,125,000 87,705,000 12,690,000 29,300,000 22,395,000 17,410,000 59,465,000
June 15, 2024 June 15, 2020 June 15, 2019  June 15, 2021 June 15, 2023  June 15, 2019 June 15, 2020 June 15, 2020 June 15, 2019 June 15, 2019 June 15, 2022 June 15, 2035	14 Years 10 Years 8 Years 9 Years 10 Years 6 Years 6 Years 6 Years 4 Years 7 Years	0.7497 0.7033 2.9849 1.6657 2.5233 1.7281 1.1606 1.3486 1.0484	104,000,000 6,245,000 29,420,000 159,425,000 32,855,000 95,870,000 131,175,000 62,200,000 257,445,000	103,900,000 6,245,000 11,125,000 87,705,000 12,690,000 29,300,000 22,395,000 17,410,000
June 15, 2020 June 15, 2019 June 15, 2021 June 15, 2023 June 15, 2019 June 15, 2020 June 15, 2019 June 15, 2022 June 15, 2035	10 Years 8 Years 9 Years 10 Years 6 Years 6 Years 6 Years 4 Years 7 Years	0.7033 2.9849 1.6657 2.5233 1.7281 1.1606 1.3486 1.0484	6,245,000 29,420,000 159,425,000 32,855,000 95,870,000 131,175,000 62,200,000 257,445,000	6,245,000 11,125,000 87,705,000 12,690,000 29,300,000 22,395,000 17,410,000
June 15, 2019  June 15, 2021  June 15, 2023  June 15, 2019  June 15, 2020  June 15, 2019  June 15, 2019  June 15, 2019  June 15, 2035	8 Years 9 Years 10 Years 6 Years 6 Years 6 Years 4 Years 7 Years	2.9849 1.6657 2.5233 1.7281 1.1606 1.3486 1.0484	29,420,000 159,425,000 32,855,000 95,870,000 131,175,000 62,200,000 257,445,000	11,125,000 87,705,000 12,690,000 29,300,000 22,395,000 17,410,000
June 15, 2021 June 15, 2023 June 15, 2019 June 15, 2020 June 15, 2020 June 15, 2019 June 15, 2022 June 15, 2035	9 Years 10 Years 6 Years 6 Years 6 Years 4 Years 7 Years	1.6657 2.5233 1.7281 1.1606 1.3486 1.0484	159,425,000 32,855,000 95,870,000 131,175,000 62,200,000 257,445,000	87,705,000 12,690,000 29,300,000 22,395,000 17,410,000
June 15, 2023 June 15, 2019 June 15, 2020 June 15, 2020 June 15, 2019 June 15, 2022 June 15, 2035	10 Years 6 Years 6 Years 6 Years 4 Years 7 Years	2.5233 1.7281 1.1606 1.3486 1.0484	32,855,000 95,870,000 131,175,000 62,200,000 257,445,000	12,690,000 29,300,000 22,395,000 17,410,000
June 15, 2019 June 15, 2020 June 15, 2020 June 15, 2019 June 15, 2022 June 15, 2035	6 Years 6 Years 6 Years 4 Years 7 Years	1.7281 1.1606 1.3486 1.0484	95,870,000 131,175,000 62,200,000 257,445,000	29,300,000 22,395,000 17,410,000
June 15, 2020 June 15, 2020 June 15, 2019 June 15, 2022 June 15, 2035	6 Years 6 Years 4 Years 7 Years	1.1606 1.3486 1.0484	131,175,000 62,200,000 257,445,000	22,395,000 17,410,000
June 15, 2020 June 15, 2019 June 15, 2022 June 15, 2035	6 Years 4 Years 7 Years	1.3486 1.0484	62,200,000 257,445,000	17,410,000
June 15, 2019 June 15, 2022 June 15, 2035	4 Years 7 Years	1.0484	257,445,000	
June 15, 2022 June 15, 2035	7 Years			59,465,00
June 15, 2035		1.5696	120 080 000	
,	20 Years		123,000,000	79,480,000
June 15, 2035		3.0542	338,445,000	328,905,00
	20 Years	3.2171	200,000,000	176,565,000
June 15, 2025	9 Years	1.9833	186,035,000	186,035,000
June 15, 2027	11 Years	2.2457	90,775,000	90,675,00
June 15, 2026	10 Years	2.2654	33,470,000	27,925,00
June 15, 2024	8 Years	2.0055	257,215,000	235,310,000
June 15, 2026	10 Years	2.3304	59,510,000	59,510,00
June 15, 2026	10 Years	2.7044	50,435,000	43,520,000
June 15, 2037	20 Years	2.5493	407,900,000	387,805,000
June 15, 2020	3 Years	1.1207	59,315,000	40,300,00
June 15, 2037	20 Years	3.1876	291,785,000	289,785,00
June 15, 2027	10 Years	2.8584	23,945,000	23,945,00
June 15, 2038	20 Years	3.5996	200.000.000	200.000,000
				\$2,546,995,000
	June 15, 2026 June 15, 2026 June 15, 2037 June 15, 2020 June 15, 2037 June 15, 2027	June 15, 2026 10 Years June 15, 2026 10 Years  June 15, 2037 20 Years June 15, 2020 3 Years June 15, 2037 20 Years June 15, 2037 10 Years	June 15, 2026       10 Years       2.3304         June 15, 2026       10 Years       2.7044         June 15, 2037       20 Years       2.5493         June 15, 2020       3 Years       1.1207         June 15, 2037       20 Years       3.1876         June 15, 2027       10 Years       2.8584	June 15, 2026       10 Years       2.3304       59,510,000         June 15, 2026       10 Years       2.7044       50,435,000         June 15, 2037       20 Years       2.5493       407,900,000         June 15, 2020       3 Years       1.1207       59,315,000         June 15, 2037       20 Years       3.1876       291,785,000         June 15, 2027       10 Years       2.8584       23,945,000



# Debt Service Funds - Summary of Revenues, Expenditures, and Changes In Fund Balance For Fiscal Years 2017-18 through 2018-19

	2016-17	2017-18 Estimated	2018-19	2017-18 vs	. 2018-19
Debt Service	Actuals	Actuals	Final Budget	\$ Change	% Change
Revenues and resources:					
Local revenues	\$334,358,576	\$349,825,000	\$370,025,000	\$20,200,000	5.8%
Proceeds of refunding bonds	713,305,918	102,838,989	-	(102,838,989)	(100.0%)
Transfers from other funds	98,459,758	97,166,718	94,415,915	(2,750,803)	(2.8%)
Opening fund balance	43,426,485	55,863,430	71,489,675	15,626,245	28.0%
Total revenues and resources	\$1,189,550,737	\$605,694,137	\$535,930,590	(69,763,547)	(11.5%)
Expenditures and other uses:					
Principal	295,730,000	309,535,000	292,730,000	16,805,000	5.4%
Interest	125,602,980	121,907,789	130,813,865	(8,906,076)	(7.3%)
Purchased services	2,160,591	202,749	-	202,749	100.0%
Payments to refund escrow agent	710,193,736	102,558,924		102,558,924	100.0%
Total expenditures and uses	1,133,687,307	534,204,462	423,543,865	110,660,597	20.7%
Ending fund balance	\$55,863,430	\$71,489,675	\$112,386,725	40,897,050	57.2%
Total applications	\$1,189,550,737	\$605,694,137	\$535,930,590	(\$69,763,547)	(11.5%)

Source: CCSD Budget and Accounting Departments

# **Debt Service Funds - Projected Budgets** For Fiscal Years 2018-19 through 2021-22

Fund Expenditure Appropriations by Major Object

Description	2018-19 Budget	2019-20 Projected	2020-21 Projected	2021-22 Projected	CAGR <sup>1</sup>
Revenues:	<b>.</b>	.,	.,	,	
Property taxes	\$369,000,000	\$378,225,000	\$387,680,625	\$397,372,600	3.3%
Interest on investments	1,000,000	1,000,000	1,000,000	1,000,000	0.0%
Other local revenues	25,000	20,000	20,000	20,000	(5.4%
Total Revenues	370,025,000	379,245,000	388,700,625	396,392,600	3.3%
Expenditures:					
Principal	292,730,000	229,740,000	244,265,000	219,875,000	8.2%
Interest	130,813,865	129,953,000	118,137,000	105,536,000	3.5%
Purchased services	-	-	-	-	100.0%
Total Expenditures	423,543,865	359,693,000	362,402,000	325,411,000	6.8%
Excess (Deficiency) of Revenues					
over Expenditures	(53,518,865)	19,552,000	26,298,625	72,981,600	n/a
Other Sources and (Uses):					
Proceeds of refunding bonds	-	-	-	-	100.0%
Payment to refunding escrow agent	-	-	-	-	100.0%
Transfer from other funds	94,415,915	95,000,000	95,000,000	95,000,000	(0.6%
Total Other Sources and (Uses):	94,415,915	95,000,000	95,000,000	95,000,000	(0.6%
Opening Fund Balance - July 1	\$71,489,675	\$112,386,725	\$226,938,725	\$348,237,350	58.0%
Ending Fund Balance - June 30	\$112,386,725	\$226,938,725	\$348,237,350	\$516,218,950	63.9%
Source: Budget Department - 1 CAGR base year is	FY 2017-18 Estimated Actual				

# **Capital Projects Funds**

There are various capital projects funds used to account for Capital Improvement Plan Process projects related to land and building acquisition, construction, and improvements to schools and other District-owned properties. The District maintains a demand-responsive and dynamic construction program to construct and renovate facilities, and to provide technology and equipment upgrades as necessary to meet the District facilities requirements. This program is described in the Capital Improvement Plan (CIP).

alignment with the District's Strategic Imperative for Clarity and Focus, as well as the Value/Return on Investment Focus Area. The CIP is a financial plan of the major and non-major capital projects funds to be utilized for the acquisition of land and buildings, construction of new buildings, improvement or replacement of District-owned facilities and infrastructure, and the upgrade of technology. Those capital improvements are projects with long useful lives that will acquire buildings and land, provide land improvements, construct new buildings, and expand, upgrade, or repair existing facilities and infrastructure. Capital project expenditures generally transpire over two or more years and will require recording the project expenditures over multiple fiscal year budgets. Capital projects are generally funded with bonded debt due to the significant costs involved and the need to spread the acquisition cost of the asset over several years.

The CIP addresses the growth demands of the District as well as the renovation and modernization needs. The number of schools maintained and the age of the schools places unrelenting demands on the available modernization funds. The CIP provides for the possibility of a full replacement of a building or a wing of a building, and replacement and/or major renovation of building components once the useful life has been reached. The plan also addresses major renovations needed for mandated modifications and changing educational program needs.

Modifications are needed at schools to bring the facilities up to date in design and function. Modernization is much more than merely a cosmetic effort. It is essential work intended to extend the life of the facility and provide improved physical facilities essential for student achievement.



The CIP is updated annually to outline the planned capital improvements within the available financial resources by the Facilities and Bond Fund Financial Management office. Input is shared from the Demographics and Zoning Department, the Real Property Management Department, the Facilities Division and Construction Management. The Instructional Division, the Maintenance Department, the Technology The Capital Improvement Plan - The CIP is developed in Division, and the Purchasing Department also contribute during the planning and construction phases. The CIP is reviewed frequently by the Capital Planning Group (CPG) and the Bond Oversight Committee (BOC), and approved by the Board through a formal revision process.

> The five-year CIP is prepared showing the planned expenditures in the various capital funds for the next five years. Although the five-year CIP shows projects scheduled throughout the five-year plan, it is only those expenditures shown in the first year of the plan that are adopted as part of the current fiscal year budget. The five-year CIP takes into account the design, execution, completion, and closeout of previously approved projects, and the start-up of future projects. The 2018-19 through 2022-23 five-year CIP, includes revisions to the program based on updated revenue projections, enrollment projections, and additional needs. The revision to the ten-year CIP was approved by the Board on June 06, 2018.

#### **Capital Improvement Plan Revenue Sources**

Nevada is a state that historically has not provided assistance for school construction and modernization projects. Seeking voter approval to pass bond questions has been the only feasible way of obtaining financing to build schools at the pace needed. The District has received the approval of Clark County voters for bond questions consistently since 1988. During the 1997 Legislature, the District sought the enactment of laws providing more effective methods of supplementing bond funds for school construction.

Assembly Bill 353 (AB 353), approved in 1997, provided the District with ongoing and reliable revenues to address the financing of land acquisition for schools, and the design, new construction, and repair of school facilities. This bill provided three proactive solutions to fund construction.

### Freeze on Property Tax Rates for Long-Term Bonding

In 1998, the Board authorized a ballot initiative seeking approval to freeze property tax rates for long-term bonding that would enable the District to issue general obligation bonds until 2008 while maintaining a property tax levy of .5534 for school bond debt service. In the 1998 election, voters provided approval for the bond initiative which froze the tax rate for school construction for a decade.

# **Five Year Capital Improvement Plan (CIP)** For Fiscal Years 2018-19 through 2022-23

Descriptions	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
2015 Capital Improvement Program					
Land Acquisition/Land Improvements:	25,000,000	25,000,000	15,000,000	9,550,000	-
New Construction:					
Elementary Schools	109,560,000	82,780,000	47,790,860	9,500,000	-
Middle Schools	-	6,825,000	56,000,000	20,750,000	-
High Schools	37,150,000	66,000,000	105,250,000	96,500,000	78,000,000
Replacement Schools	179,850,000	224,470,000	211,650,000	165,985,000	39,500,000
Additions for Capacity	133,620,000	94,925,000	53,300,000	55,500,000	7,500,000
Rehab/Modernization:	149,820,000	65,000,000	121,009,140	92,215,000	200,000,000
Technology Equipment:	35,000,000	35,000,000	45,000,000	45,000,000	75,000,000
Fund Total	670,000,000	600,000,000	655,000,000	495,000,000	400,000,000
Building and Sites					
Land Acquisition:	-	-	-	-	-
Site Improvements:	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Fund Total	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Governmental Services Tax					
New Construction:					
Other Buildings	-	-	-	-	-
Rehab/Modernization:	37,500,000	17,500,000	17,500,000	17,500,000	17,500,000
Purchase Portable Classrooms	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Relocate Portable Classrooms	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
Fund Total	45,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Capital Replacement Fund					
Rehab/Modernization:	-	-	-	-	-
Technology/Equipment:	-	-	-	-	-
Fund Total	-	-	-	-	-



The 2015 Legislative Session approved Senate Bill 207 (SB207), authorizing the District to begin to issue general obligation bonds until 2025, maintaining the property tax levy of .5534 for school bond debt service. This extension or Real Property Transfer Tax Proceeds "roll-over" of the authority was not approved by voters.

### **County Room Tax Proceeds**

The Board of County Commissioners was authorized to increase the Clark County room tax rate by one percent beginning August 1997. Proceeds from this tax are deposited in the District's fund for capital projects. Also, effective July 1, 1999, the five-eighths of one percent of the room tax previously provided to the Las Vegas Convention

and Visitors Authority is now a revenue component of the District's Capital Projects Fund.

AB 353 also authorized an increase in the real property transfer tax from 65 cents to \$1.25 for each \$500 of value. Proceeds from this 60 cents increase are deposited in the District's Capital Projects Fund.

1998 Capital Improvement Program Building and Modernization Plan

Descriptions	Program Total	Percent of Total Program	Number of Schools
and Acquisition	\$211,860,000	4.3%	
New School Construction			
Special/Alternative	35,602,152	0.7%	2
Elementary	1,124,436,107	22.9%	61
Middle	630,705,965	12.8%	22
Senior High	655,148,593	13.3%	11
Career and Technical Academy	479,804,216	9.8%	5
Total New School Construction	2,925,697,033	59.5%	101
Replacement Schools			
Elementary	181,227,590	3.7%	8
Middle	106,466,891	2.2%	2
Senior High	77,210,359	1.6%	1
Special Schools	39,288 912	0.8%	2
Total Replacement Schools	404,193,752	8.3%	13
Phase Replacements			
Elementary	28,698,664	0.6%	3
Senior High	117,762,885	2.4%	2
Career & Technical Academy	31,937,748	0.6%	1
Total Phase Replacements	178,399,297	3.6%	6
Additions to Existing Schools			
Elementary	53,369,057	1.2%	5
Middle/Senior High	90,153,810	1.8%	13
Senior High	-	-	-
Total Additions to Existing Schools	143,522,867	3.0%	18
Rehabilitation and Modernization			
Modernization/Upgrade	756,019,936	15.4%	229
Computer, Furniture and Equipment Replacement	129,999,400	2.6%	229
Technology Upgrades	81,975,361	1.7%	229
Portable Classrooms	21,098,973	0.4%	-
Total Rehabilitation and Modernization	989,093,670	20.1%	
Satellite Bus Transportation Centers	60,516,674	1.2%	2
Total 1998 Capital Improvement Plan	\$4,913,283,293	100.0%	
Source: CCSD Facilities and Bond Financial Management			

# 2015 Capital Improvement Program (Revision 3) Approved June 6, 2018 Building and Modernization Plan

Descriptions	Program Total	Percent of Total Pro- gram	Number of Schools
New Schools for Capacity	<del>-</del>		
Land Acquisition	75,000,000	1.8%	
Alternative	11,500,000	0.3%	1
Elementary	586,475,000	14.2%	17
Middle	85,000,000	2.1%	1
Senior High	410,000,000	9.9%	2
Total New School Construction	1,167,975,000	28.3%	21
Replacement Schools			
Elementary	614,075,000	14.9%	15
Middle	126,075,000	3.0%	2
Total Replacement Schools	740,150,000	17.9%	17
Phased Replacements			
Elementary	78,750,000	1.9%	2
Elementary/Middle/High	19,810,000	0.5%	1
Senior High	25,220,000	0.6%	1
Career & Technical Academy	110,000,000	2.7%	1
Total Phased Replacements	233,780,000	5.7%	5
Additions to Existing Schools			
Elementary	434 235 000	10.5%	41
Senior High	45,000,000	1.1%	3
Total Additions to Existing Schools	479,235,000	11.6%	44
Rehabilitation and Modernization			
Modernization/Upgrade	1,054,160,000	25.6%	
Furniture and Equipment Upgrade/Replacement	200,000,000	4.9%	
Technology Upgrades	250,000,000	6.0%	
Total Rehabilitation and Modernization	1,504,160,000	36.5%	
Total 2015 Capital Improvement Program	\$ 4,125,300,000	100.0%	



# **Major Capital Projects Funds**

### 1998 Capital Improvement Program

Legislative Assembly Bill 353 (AB 353) provided the District the opportunity to offer a proactive solution to the voters of Clark County by financing public school construction and renovation as needed without increasing the property tax rate.

Voters authorized the issuance of bonds through June 2008, to be repaid within the existing property tax levy, allowing greater flexibility in responding to the imminent need to provide seats for new students and to repair and renovate existing school facilities. General obligation bonds issued under AB 353 were approved only after determination by the Board and after receiving approval from the Clark County Oversight Panel for School Facilities and the Debt Management Commission.

In addition to property tax supported bonds, AB 353 provided additional sources of capital funding for the District with approval of the room tax and the real property transfer tax. AB 353 provides safeguards to taxpayers through the

tax freeze, more stringent debt reserve requirements, and requiring bond issuance approval by both the Oversight Panel for School Facilities and the Debt Management Commission.

Legislative Senate Bill 207 (SB207) was enacted to allow roll over bonding authority for 10 years without a vote of the people. This rollover authority authorized the boards of trustees of a school district with prior voter approval to issue general obligation bonds to raise money for certain specified purposes related to school facilities including: (1) the construction, design or purchase of new building for schools; (2) enlarging, remodeling or repairing existing buildings or grounds for schools; and (3) acquiring sites for building schools. This funding authority is projected to generate approximately \$4.1 billion dollars over the next ten years, funding the 2015 CIP.

# **New School Completion Schedule** Fiscal Years 2018-2026

Opening School Year	Elementary School	Middle School	High School	Alternative School	Replacement Schools	Phased Replacement Schools	Total
2017-18	7	-	-	-	2 RES	-	9
2018-19	4	-	-	-	-	1 RHS & <i>1* RES/</i> <i>MS/HS</i>	6
2019-20	3	-	-	-	2 RES	1 RES	6
2020-21	1	1	-	1	3 RES &1 RMS	1 RCTA, 1* RES/ RMS/RHS	9
2021-22	2	-	1	-	3 RES & 1 RES/ RMS	1 RES	8
2022-23	-	-	-	-	4 RES	-	4
2023-24	-	-	1	-	-	-	1
2024-25	-	-	-	-	-	-	-
2025-26	-	-	-	-	-	-	-
Totals	17	1	2	1	16	5*	42*

RES = Replacement Elementary School

RMS = Replacement Middle School

RHS = Replacement High School

\*1 RES/RMS/RHS Same Facility 2 Phases



#### 2015 Capital Improvement Plan

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The Board initially approved a start-up plan for the 2015 CIP on March 26, 2015, with final approval given to the plan on June 29, 2015. The start-up plan included the construction of six (6) new elementary schools and the replacement of two (2) aging elementary schools scheduled to open in the 2017-2018 school year, and the construction of six (6) new elementary schools scheduled to open in the 2018-2019 school year.

The District completed the ten year capital plan to utilize the projected revenue for the 2015 CIP. Public input meetings took place in August and September 2015. A report of the findings of the feedback received, and the draft recommendations for guiding principles and spending allocations for the Plan were reviewed and recommended for approval by the BOC on September 17, 2015. The proposed Plan was reviewed through the Capital Improvement Plan process, receiving reviews and recommendations from Executive Cabinet, the Superintendent, the Capital Planning Group, and the Bond Oversight Committee prior to approval by the Board of School Trustees. The Board approved the Plan for the 2015 Capital Improvement Program on September 24, 2015.

The District's Capital Improvement Program is continually reviewed by the Bond Oversight Committee (BOC). The committee can recommend approval of revisions to the program based upon updated revenue projections, enrollment projections, and additional needs. Revision 3 to the 2015 CIP was reviewed and recommended for approval by the BOC on May 17, 2018 and approved by the Board on June 06, 2018.



The Demographics, Zoning and Geographic Information Systems Department utilizes current birth rates and cohort projection techniques, including review of the number of new residents moving into Clark County and the advancement of students through grade levels, to calculate the student enrollment projections. The District has maintained a reliable accuracy rating compared to actual enrollments in previous years' projections.

Student enrollment has increased by over 11,000 students during the past ten years. The fiscal 2017-18 estimated student enrollment is 322,419 and is projected to increase to 323,582 during 2018-19. Current projections indicate that school population will increase marginally over the next three years.

# **Cost of Building New Schools**

It is useful to look at several factors when analyzing the cost of building new schools. Although single designs are frequently used for new schools, the specific site adaptations, construction, and equipment needs will vary for each school. A formula is necessary to account for the variables to accommodate escalating prices, in addition to providing a contingency for unforeseen events.

Site development costs can add significantly to the school's projected cost. Site development costs are those costs related to preparing the site for construction and occupation. Activities may include leveling the site, installing utility services, and building roads and other infrastructure to the school. Costs can range between \$2.5 million and \$10.5 million per school for site development.

The average turnkey costs of schools by type are:

Elementary School, \$28.4 to \$31.9 million Middle School, \$76.5 million High School, \$150.0 million Career and Technical Academy, \$155.0 million

#### **New School Construction**

Since 1990, the District has addressed its rapidly growing student population through the efficient use of prototype designs for new schools. Experienced school design architects have carefully expanded the current prototype. The input of educators has been utilized to incorporate the space design needed for a successful educational program at each site. The designs also incorporated the most economical life cycle cost to operate and maintain the facility. The current prototype design has been repeated for the construction of almost every new school built during the past two decades. This practice has saved significant time and millions in design and construction fees.

### **Cost Saving Measures**

It is the District's responsibility to expend scarce capital funding wisely. Management practices and construction protocols are constantly monitored to achieve maximum efficiency. Due to this proactive approach, additional funding was realized to enable the modernization of more schools than originally projected. Measures that have resulted in significant savings include the packaging of multiple projects for bidding, peer reviews, focusing on energy efficient designs, considerable scrutiny of change orders, and careful monitoring of inspection practices. Value engineering, the process of reviewing the design of a facility before it is advertised for competitive bidding, contributes to significant savings being realized and provides guidelines for future construction projects.

### **Energy Efficiency**

The District has accomplished hundreds of major modernizations at existing school sites replacing major mechanical systems in older schools with more energy efficient systems. This has generated significant savings to the General Fund for electricity and water consumption.

The replacement of a chiller at a high school with more energy efficient systems saves approximately \$25,000 each year in energy costs. Replacing multiple systems at a high school site by including a new HVAC system, roof, electrical and lighting upgrades, and adding day lighting, results in savings in excess of \$100,000 per year in energy consumption costs.

# Solar Photovoltaic Systems

The District, utilizing American Recovery and Reinvestment Act (ARRA) grant funding and cash rebates from NV Energy, has installed solar photovoltaic systems at 42 schools and the Vegas PBS building. The systems generate electricity by converting sunlight into electric current at a substantial savings of at least \$366,000 annually.

## **Non-Major Capital Projects Funds**

#### **Building and Sites (Fund 330)**

Proceeds are used for the construction, purchases, or modernization of buildings or sites. Sources of revenue in the fund are receipts from the rental and sales of District property. The dollar amount received each year is not sufficient to respond to the District's long term capital needs.

#### **Governmental Services Tax (Fund 340)**

Proceeds are used for the construction, purchase, or modernization of District-owned facilities in response to



any immediate facility needs to accommodate enrollment fluctuations and growth, staff changes and growth, and changes to and/or addition of educational programs. The dollar amount received each year is not sufficient to respond to the District's long term capital needs.

### **Capital Replacement (Fund 370)**

Resources in the Fund are transfers from other funds made pursuant to a plan approved by the Board to provide equipment and maintenance for projects ordinarily not undertaken more frequently than once every five years. As the resources are provided from other funds, the dollar amount of the transfers is not sufficient to respond to the District's long-term capital needs.



# **Capital Projects Funds - Funds Summary**

# Fiscal Year 2018-19

Funds Budget Descriptions	Staff	Amount
Fund 315 - 2015 Capital Improvement Program		7
New school construction	-	146,710,000
Replacement schools	-	179,850,000
Additions to existing schools-rehab/modernization	-	133,620,000
Rehabilitation/modernization	-	144,620,000
Construction management	131.50	6,000,000
Technology/Equipment	-	35,000,000
Land acquisition	-	25,000,000
Total - Fund 315	131.50	\$670,800,000
Fund 330 - Buildings & Sites		
On & off site improvements	-	1,550,0000
Site purchases & leases	-	150,000
Other expenditures	-	300,000
Total - Fund 330	<u> </u>	\$2,000,000
Fund 340 - Governmental Services Tax		
Refurbish/modernization crew	27.00	1,640,000
Portables & trailers	-	33,447,500
Other expenditures	3.00	9,912,500
Total - Fund 340	30.00	\$45,000,000
Transfers		
Transfer to debt service fund		94,415,915
2015-16 Capital Projects Budget	161.50	\$812,215,915

Source: CCSD Facilities and Bond Financial Management



# Capital Projects Funds - Summary of Budget Categories For Fiscal Years 2016-17 through 2018-19

General Ledger			16-17 ctuals			2018-19 Final Budget	
Accounts	Description	Staff	Actual	Staff	Amount	Staff	Amount
5117000000	Support -Salaries	2.00	58,551	2.00	58,550	3.00	95,595
5117020000	Buyers/Buyers Assistant	0.50	40,154	0.50	40,154	0.50	40,206
5117030000	Classified Salary	1.00	37,086	-	7,016	-	-
5117200000	Support - Overtime	-	166,022	-	1,126,590	-	1,716,125
5117400000	Data Management Specialist	1.00	68,750	8.00	590,102	19.20	1,326,094
5117405000	Data Processing Salaries	1.00	99,104	2.00	198,208	2.00	198,208
5117650000	Secretarial & Clerical	31.65	1,470,195	38.65	2,239,357	47.65	2,641,066
5117725000	Classified Labor	-	30,041	8.00	604,603	18.00	1,453,771
5117805000	Labor - Maintenance	25.00	1,615,962	24.00	1,599,416	27.00	1,802,290
5117905000	Inspector	15.00	1,205,509	15.00	1,354,488	22.00	2,013,993
5118130000	Assistant Director	3.40	271,495	4.40	386,389	4.90	433,470
5118135000	Assistant Superintendent	0.50	100,614	-	-	-	-
5118138000	Chief Financial Officer	-	-	0.25	36,814	0.25	36,814
5118139000	Associate Superintendent	0.50	69,657	0.50	69,657	0.50	69,657
5118141000	Deputy Financial Officer	0.25	16,977	0.25	16,977	0.25	16,977
5118170000	Coordinators & Specialists	14.35	1,141,930	17.05	1,630,820	20.60	1,994,441
5118190000	Director	5.00	550,443	5.00	613,040	5.00	613,040
5118855000	Coordinator I	-	-	-	-	-	-
5118860000	Coordinator II	1.00	93,864	1.00	93,864	2.00	188,752
5118865000	Coordinator III	-	-	-	-	-	-
5200000000	Employee Fringe Benefits	-	2,705,171	-	3,750,868	-	5,791,500
5300000000	Purchased Prof. & Tech. Services	-	48,124,278	-	31,472,750	-	93,021,000
5400000000	Purchased Property Services	-	282,714,767	-	284,403,862	-	533,497,000
5500000000	Other Purchased Services	-	54,962	-	49,500	-	95,000
5600000000	Supplies	-	22,617,548	-	18,417,273	-	45,020,000
5700000000	Property	-	-	-	-	-	25,000,000
5800000000	Other Expenses	-	1,528,245	-	610,500	-	735,000
5910000000	Interfund Transfers	-	98,459,758	-	100,176,843	-	94,415,915
	TOTAL CAPITAL BUDGET	102.15	\$463,241,084	126.60	\$449,547,642	172.85	\$812,215,915
Source: CCSD Faci	lities and Bond Financial Management						

# Capital Projects Funds - Summary of Revenues, Expenditures, and Changes In Fund Balance For Fiscal Years 2016-17 through 2018-19

		2016-17 Actuals	Estir	2017-18 nated Actuals		2018-19 nal Budget	2017-18 Vs.	2018-19
Description	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
Local revenues		\$157,310,603		\$163,019,000		\$69,096,600	\$6,077,600	3.7%
Federal revenues		5,650,229		5,650,000		5,650,000	-	0.0%
Transfers from other Funds		-		-		-	(3,010,125)	(100.0%)
Loan Proceeds		207,488,394		427,086,441		400,000,000	(27,086,441)	(6.3%)
Opening fund balance		646,261,265		553,469,407		702,687,331	149,217,924	27.0%
Total revenues and resources	-	834,041,148	-	1,027,846,118		1,277,433,931	125,198,958	10.9%
Salaries	102.15	7,036,355	126.60	10,666,046	172.85	14,640,500	(3,974,454)	(37.3%)
Employee benefits		2,705,171		3,750,868		5,791,500	(2,040,632)	(54.4%)
Purchased services		330,894,007		315,926,112		626,613,000	(310,687,888)	(98.3%)
Supplies		22,617,548		18,417,273		45,020,000	(26,602,727)	(144.4%)
Property and equipment		-		-		25,000,000	(25,000,000)	-
Other expenditures		1,528,245		610,500		735,000	(124,500)	(20.4%)
Transfers to other Funds		98,459,758		100,176,843		94,415,915	5,760,928	5.8%
Total expenditures and uses		463,241,084		449,546,642		812,215,915	(362,669,273)	(80.7%)
Ending fund balance	-	553,469,407	-	702,688,331		465,218,016	487,868,231	69.4%
Total Applications	102.15	\$1,016,710,491	126.60	\$1,152,234,973	172.85	\$1,277,433,931	\$125,198,958	10.9%

# Capital Project Funds - Expenditures Summary For Fiscal Years 2014-15 through 2018-19

	2014-15	2015-16	2016-17	2017-18	2018-19
Description	Actual	Actual	Actual	Estimated Actual	Final Budget
Regular Programs					
Instruction					
Salaries	\$ -	\$3,084	\$-	\$5,000	\$5,000
Benefits	-	19	-	100	1,000
Purchased Services	5,612	125,346	212,270	101,500	101,000
Supplies	1,406,223	778,320	16,756,073	11,507,273	40,500,000
Property	-	-	-	-	-
Other	-	-	-	-	-
Other Direct Support					
Supplies	86,250	-	-	-	-
Undistributed Expenditures					
Instructional Staff Support					
Salaries	273,833	-	-	-	-
Benefits	33,869	-	-	-	-
Purchased Services	474,606	-	127,715	1,000,000	1,000,000
Supplies	135,468	-	27,795	· · ·	, , ,
Central Services			•		
Purchased Services	594,429	2,907,291	1,586,838	2,302,500	2,805,000
Supplies		-	-	-	-
Other	-	-	2,573	-	-
Oper./Maint. Plant Services					
Salaries	679,542	157,813	228,922	285,000	200,000
Benefits	192,858	55,312	64,540	85,000	65,000
Purchased Services	629,946	305,405	637,722	1,155,000	1,155,000
Supplies	480,868	259,990	440,789	600,000	600,000
Property	-	-	-	-	-
Other	700	1,351	-	-	-
Other Support					
Purchased Services	-	-	1,824	-	-
Other	-	-	952,341	-	-
Land Acquisition					
Salaries	-	-	-	-	-
Benefits	-	-	-	-	
Purchased Services	43,638	101,506	377,260	250,000	1,755,000
Supplies	-	-	-	-	-
Property	4 704	351,215	-	-	25,000,000
Other Site Improvements	1,701	100	408	500	10,000
Site Improvements	06.455	40 407	40 770	4.046	40 500
Salaries	26,155	49,487 16,850	18,772	1,046	10,500
Benefits	9,046	16,850	6,046	768 58 354 363	10,500
Purchased Services	3,069,142 6,639	8,362,753 19,686	32,106,809 35,023	58,354,362 3,500,000	91,175,000
Supplies Property	0,039	19,000	35,023	3,500,000	10,000
Other	1,000	- 31,567	333,549	400,000	450,000
Architecture/Engineering	1,000	31,307	333,349	400,000	430,000
Salaries	7,296	31,232	_	_	
Benefits	7,296 2,545	9,473	-	-	-
Purchased Services	36,058	636,500	-	1,000	-
Building Acq. and Const.	30,030	030,300	-	1,000	-
Salaries	865,630	521,985	1,181,891	1,000,000	1,000,000
Benefits	303,249	175,156	415,423	300,000	400,000
Purchased Services	2,200,938	26,771,123	246,768,565	215,020,250	375,080,000
Supplies	6,805,348	6,603,721	3,532,066	2,500,000	3,500,000
Property	-	-	-	_,000,000	-
	449	260,649	212,843	150,000	200,000

# Capital Project Funds - Expenditures Summary - Continued For Fiscal Years 2014-15 through 2018-19

	2014-15	2015-16	2016-17	2017-18	2018-19
_				Estimated	
Description	Actual	Actual	Actual	Actual	Final Budget
<b>Building Improvements</b>					
Salaries	292,406	213,263	82,109	110,000	125,000
Benefits	91,190	74,384	26,189	30,000	40,000
Purchased Services	18,882,897	30,946,814	47,925,157	37,566,500	150,997,000
Supplies	1,244,021	640,509	915,579	200,000	250,000
Property	-	-	-	-	-
Other	1,588	10,134	8,898	55,000	55,000
Other Facilities Acq. and Co	nst.				
Salaries	1,424,312	4,872,835	5,524,661	9,265,000	13,300,000
Benefits	525,797	1,870,475	2,192,973	3,335,000	5,270,000
Purchased Services	55,934	706,547	1,149,847	175,000	2,545,000
Supplies	295,603	196,839	910,223	5,000	25,000
Property	-	-	-	-	-
Other	5,130	10,256	17,633	5,000	20,000
Interfund Transfers	84,106,168	99,700,893	98,459,758	100,176,843	94,415,915
Total Expenditures and Uses	\$125,298,084	\$187,779,883	\$463,241,084	\$449,547,642	\$812,215,915

Source: CCSD Facilities and Bond Financial Management









# **Capital Projects Funds - Projected Budgets**

For Fiscal Years 2018-19 through 2021-22

Fund Expenditure Appropriations by Major Object

Description	2018-19 Budget	2019-20 Projected	2020-21 Projected	2021-22 Projected	CAGR <sup>1</sup>
Revenues:					
Real estate transfer taxes	\$32,000,000	\$37,200,000	\$37,450,000	\$37,950,000	5.2%
Hotel room taxes	100,000,000	93,800,000	94,050,000	94,300,000	(0.8%)
Governmental services taxes	32,200,000	34,000,000	34,250,000	34,500,000	2.9%
Interest on investments	4,887,000	7,587,000	7,337,000	7,087,000	17.1%
Other local revenues	9,600	10,000	10,000	10,000	n/a
Federal Revenues	5,650,000	5,650,000	5,625,000	5,625,000	(0.1%)
Total Revenues	174,746,600	178,247,000	178,722,000	179,472,000	1.6%
Expenditures:					
Salaries	14,640,500	13,000,000	14,000,000	10,700,000	0.1%
Employee benefits	5,791,500	5,000,000	5,200,000	4,000,000	1.6%
Purchased services	626,613,000	555,000,000	604,100,000	462,200,000	10.0%
Supplies	45,020,000	46,000,000	50,000,000	38,100,000	19.9%
Property and equipment	25,000,000	4,000,000	4,100,000	3,200,000	n/a
Other expenditures	735,000	3,000,000	3,600,000	2,800,000	46.3%
Total Expenditures	717,800,000	626,000,000	681,000,000	521,000,000	10.5%
Excess (Deficiency) of Revenues					
over Expenditures	(543,053,400)	(447,753,000)	(502,278,000)	(341,528,000)	17.3%
Other Sources and (Uses):					
Loan Proceeds	400,000,000	721,650,000	547,725,000	398,025,000	(1.7%)
Transfers from Other Funds	-	-	-	-	(100.0%)
Transfers to Other Funds	(94,415,915)	(94,000,000)	(94,000,000)	(94,000,000)	(1.6%)
Total Other Sources and (Uses)	305,584,085	627,650,000	453,725,000	304,025,000	(2.0%)
Opening Fund Balance - July 1	702,687,331	465,218,016	645,115,016	596,562,016	1.9%
Ending Fund Balance - June 30	\$465,218,016	\$645,115,016	\$596,562,016	\$559,059,016	(5.6%)
Source: Budget Department - 1 CAGR base year is FY 2017-1	8 Estimated Actual				

# **Proprietary Funds**

The Proprietary Funds are comprised of the Food Services Fund (Enterprise Fund) and the Graphic Arts Center and Risk Management Funds (Internal Service Funds).

# **Enterprise Fund**

An enterprise fund may be used to report any activity for which a fee is charged to external users for goods or services.

#### **Food Services Fund**

The Food Services Department constantly strives to have one of the most progressive school food programs in the nation. Responding to changing federal regulations and customer preferences is a combination that has worked well over the years. Providing exceptional customer service is of the utmost importance.

Students, administrators, and members of the community are involved in the constant evolution of the program. Department employees take particular pride in their work and maintain a creative approach to the business of providing meals to students.

Strong emphasis is placed on operating in a fiscally responsible manner by each kitchen manager. Food quality and customer service have high priority. The Department recognizes that the most important function is to meet nutritional needs of students.



Year	Breakfast	Lunch	Snacks²	Supper	Total Meals Served
2013-14	11,791	27,591	-	-	39,383
2014-15	11,783	27,927	-	-	39,710
2015-16	15,251	28,533	61	-	43,845
2016-17	18,601	28,636	77	27	47,341
2017-18 <sup>1</sup>	17.604	28.648	81	365	46.698

<sup>&</sup>lt;sup>1</sup> Estimated

# **Mission Statement**

We serve nutritious meals with outstanding customer service while maintaining cost effectiveness.

Motto: Food Service - Fuel for student achievement

Food Service Department, Cost Center 953, is an enterprise fund used to account for food service operations that are financed and operated in a manner similar to private business enterprise, where net income is necessary for sound financial administration. The Department is expected



to be self-supporting and does not receive funds from the General Fund. The primary sources of revenue are cash sales and United States Department of Agriculture (USDA) subsidies. The Department serves approximately 264,000 breakfasts, lunches, and snacks each day to students of the District.

The Department continues successful business operations through 1) proper staffing, 2) best business practices, and 3) responsible financial decisions. However, we never forget that our main mission is to feed students nutritious meals while maintaining cost effectiveness.





<sup>&</sup>lt;sup>2</sup> Snacks not shown prior to FY 2016

# FY 2017-18 Accomplishments:

Strategic Imperative: Engagement

Focus Area: Family/Community Engagement and Customer

Service

· Continued to improve food quality through student surveys and improved recipes from our central kitchen to deliver two new menu items monthly

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

- · Placed a salad bar in all secondary schools
- · Achieved a breakfast participation of 32% by serving an average of 96,382 breakfasts per day on the School Breakfast Program (SBP)
- Achieved a lunch participation at 53% by serving an average of 165,578 lunches per day on the National School Lunch Program (NSLP)

Strategic Imperative: School Support

Focus Area: Family/Community Engagement and Customer Service

• Elected 26 new Community Eligibility Provision (CEP) schools, increasing from 101 to 127 sites

Strategic Imperative: Engagement Focus Area: Achievement Gaps

Expanded sponsorship of the Child and Adult Care Food Program (CACFP) and At Risk After School Meal Program from 3 to 46 sites.

# FY 2018-19 Objectives:

Strategic Imperative: Engagement

Focus Area: Family/Community Engagement and Customer Service

 Maintain a minimum 80% positive rating on quality of customer satisfaction provided through customer service surveys

Strategic Imperative: Clarity and Focus

Focus Area: Value/Return on Investment Measure

- · Increase the number of elementary schools opting to offer a salad bar for lunch from 36 to 41 schools
- Increase breakfast participation rate from 32 percent to 35 percent on the SBP
- Increase lunch participation rate from 53 percent to 56 percent on the NSLP

Strategic Imperative: School Support

Focus Area: Family /Community Engagement and **Customer Service** 

- · Increase CEP schools from 127 to 136
- · Improve access to meals during summer break by increasing the number of sites offering the Seamless Summer Option (SSO) from 92 to 106

Strategic Imperative: Engagement Focus Area: Achievement Gaps

- Expand sponsorship of the CACFP At Risk After School Meal Program from 46 sites to 50 sites
- · Increase number of elementary schools operating the Fresh Fruit and Vegetable Program (FFVP) from 35 to 54

#### **Internal Service Funds**

Internal Service Funds are used to account for the financing of goods or services provided by one department or agency of a government to other departments or agencies on a costreimbursement basis. Budgeting for Internal Service Funds is designed to accumulate the total cost of operations for providing a particular service. Graphics Production services and Risk Management operations currently provide the activities for this fund.

# **Graphic Arts Center Fund**

#### **Mission**

The mission of the Graphic Arts Center is to provide superior services and support for the students and employees of the



# Food Services Fund - Summary of Income, Expenses, and Changes In Net Position For Fiscal Years 2016-17 through 2018-19

Food Service Description		016-17 ctuals Amount		017-18 ated Actuals Budget		018-19 al Budget Budget	2017-18 vs. 2 \$ Change %	2018-19 5 Change
Operating Income:								
Sales	-	\$12,066,367		\$12,500,000		\$12,000,000	(\$500,000)	(4.0%)
Operating Expenses:								
Salaries	483.38	28,600,427	491.17	30,000,000	520.01	31,405,485	(1,405,485)	(4.7%)
Employee benefits		11,715,794		15,501,562		11,350,821	4,150,741	26.8%
Purchased services		6,308,818		5,500,000		3,792,000	1,708,000	31.1%
Supplies		73,455,584		84,000,000		100,536,519	(16,536,519)	(19.7%)
Depreciation		1,566,953		2,100,000		1,700,000	400,000	19.0%
Other expenses		3,249,382		3,500,000		3,505,000	(5,000)	(0.1%)
Total Operating Expenses	-	124,896,958		140,601,562		152,289,825	(11,688,263)	(8.3%)
Operating Loss	_	(112,830,591)		(128,101,562)		(140,289,825)	(12,188,263)	9.5%
Nonoperating Income:								
Federal subsidies		113,025,142		120,000,000		125,000,000	5,000,000	4.2%
Commodities received		9,261,987		10,100,000		11,047,519	947,519	9.4%
State subsidies		478,412		475,000		475,000	-	-
Investment income		175,919		200,000		300,000	100,000	50.0%
Other income		(600,617)		-		-	-	-
<b>Total Nonoperating Income</b>	_	122,340,843		130,775,000		136,822,519	6,047,519	4.6%
Net Gain (Loss)		9,510,252		2,673,438		(3,467,306)	(6,140,744)	(229.7%)
Prior Period Restatement (GASB 68)		-		-		-	-	-
Beginning Net Position	-	\$42,007,161		\$51,517,413		\$54,190,851	2,673,438	5.2%
Ending Net Position	483.38	\$51,517,413	491.17	\$54,190,851	520.01	\$50,723,545	(\$3,467,306)	(6.4%)
Source: CCSD Budget and Accounting	Departments							

District with a continuing commitment to improvement and education; to serve as responsible custodians of taxpayer funds ensuring maximum value for each dollar spent; and 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 Center is comprised of several sections including Design, Printing, Copying, and Forms. The Printing and Copying sections utilize large graphic machinery, including high-speed copiers and multi-color presses, to serve the District's requirements.

### Fiscal Year 2017-18 Accomplishments:

- · Reduced cost of production
- · Increased staff capability across section boundaries
- · Increased awareness of capabilities within the District

- Continued to increased print on demand offerings
- Utilized temporary labor to accommodate business surges

# Fiscal Year 2018-19 Objectives:

- · Increase internal marketing efforts
- · Diversify product offerings
- · Continue staff development in all areas
- · Identify new business opportunities
- Continue to remain price competitive with commercial options

Performance Measures	2015-16	2016-17	2017-18
Copy center income	\$ 922,872	\$ 756,677	\$ 837,305
Printing income	644,227	601,197	563,796
Graphic service income	29,523	31,266	N/A
Color copy income	354,319	250,969	254,546
Subcontracting income	138,220	186,723	169,110
Art and darkroom Income	113,424	71,723	73,189
Total income	\$2,202,585	\$1,898,555	\$1,897,946
Salary expenses	\$980,700	\$861,354	\$794,959

# **Risk and Environmental Services Department**

Budget Units		Budget Units			
029	Environmental Services	767	Risk Management - Administration		
764	Risk Management Technology	768	Risk Management - Property		
765	Risk Services	769	Risk Management - General Liability		
766	Risk Management - Employee Benefits	770	Risk Management - Workers Compensation		



# Risk Management Fund

#### **Mission Statement**

The mission of Risk and Environmental Services is to serve as a valued strategic resource; providing innovative solutions, high quality service, and cost-efficient methods to effectively balance risk and opportunity for the Clark County School • Realigned the roles and responsibilities of staff to the District allowing for the continued success of the District's strategic plan.

#### Services

The Department is responsible for identifying the risk exposures of the District and recommending the most efficient and cost-effective methods for handling those exposures. Fiscal Year 2018-19 Objectives: Methods include transferring risk through the purchase of • Complete implementation of standardized claim procedures insurance; assisting other departments with loss control; managing environmental concerns; and oversight of the selfinsured claims for property damage, liability, and workers' • Complete implementation of the program to receive and compensation. The Department also provides reliable service district-wide for environmental health and safety compliance and resolution of issues and complaints.

Each primary section of the Department continues to provide · Complete development and start implementation of risk the following services:

Risk Services, Cost Center 765, provides the following services in accordance with its mission using the most efficient and cost effective methods:

- Providing loss control services for other departments, including risk assessments and safety training
- Collaborating with local, state, and federal agencies to ensure compliance with all applicable safety and health
- Inspecting and maintaining playground equipment, stage curtains, and other specialized equipment to promote student safety

Risk Services, Cost Center 767, provides the following services in accordance with its mission using the most efficient and cost effective methods:

- · Transferring risk though the purchase of insurance
- · Review and provide recommendations on contractual language, insurance requirements, and general risk management practices

Risk Management Claims, Cost Center 769, 769, and 770, provides the following services in accordance with its mission using the most efficient and cost effective methods:

· Administers the self-insured claims for property damages, liability, and workers' compensation

Environmental Services (General Fund), Cost Center 029, provides the following services in accordance with its mission using the most efficient and cost effective methods:

 Development and implementation of environmental programs to make certain district-wide activities comply with established laws, policies, and regulations

# Fiscal Year 2017-18 Accomplishments:

- Initiated development of written Standard Operating Procedures for the handling of various types of claims to reduce time needed to bring to completion and provide consistent coverage decisions
- needs of the new District organizational structure
- · Implementation of a program to receive and review certificates of insurance required of vendors and ensure compliance with contractual requirements
- · Development of safety training curriculum to support needs of District employees

- and perform periodic audits to check for compliance to the standards
- review certificates of insurance from vendors and ensure compliance with contractual requirements
- · Implement safety training curriculum to support the needs of District employees
- audit records to assist in reducing costs and improving efficiency for every District site

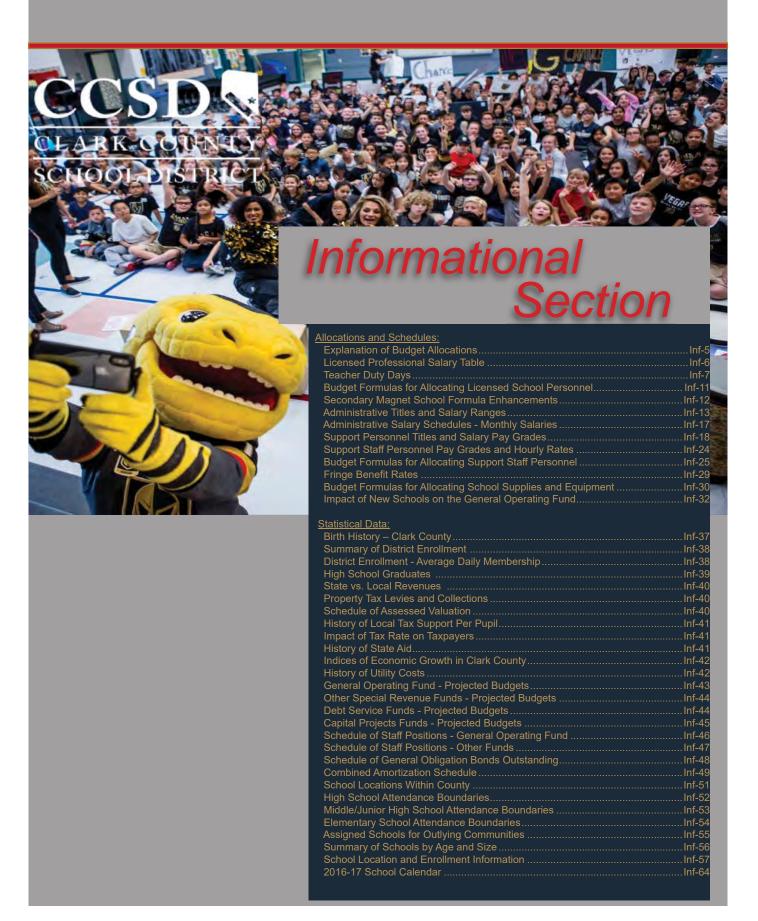
Performance Measures	2015-16	2016-17	2017-18
Number of Claims			
Property/Liability count	1,733	2,149	2,117
Workers' Compensation count	1,308	1,400	1,335
Total Insurance Premiums			
Property, Liability, and Workers' Compensation	\$2,583,108	\$2,336,530	\$2,621,469
Claim Count Ratio			
Property/Liability per \$1,000 premium	0.67	0.92	0.81
Workers' Compensation per \$100,000 of payroll	12.59	12.26	13.51
Third-Party Recoveries			
Property/Liability	\$724,092	\$483,317	\$792,669
Workers' Compensation	\$166,335	\$396,011	\$147,212
Managed Care Savings			
Workers' Compensation	\$1,946,898	\$1,988,852	\$1,250,757

# Internal Service Funds - Summary of Income, Expenses, and Changes In Net Position For Fiscal Years 2016-17 through 2018-19

2016-17 2017-18 2018-19 **Estimated Actuals Internal Service** Actuals **Final Budget** 2017-18 vs. 2018-19 Description Staff Amount Staff Budget Staff Budget % Change \$ Change Operating Income: Local sources (0.9%)\$30,080,387 \$27,490,000 \$27,255,000 (\$235,000)Operating Expenses: Salaries 41.55 2,636,017 45.25 2,806,000 51.25 3,014,103 (208, 103)(7.4%)Employee benefits 1,155,208 1,528,755 1,315,599 213,156 13.9% Purchased services 5,218,919 5,900,000 7,823,200 (1,923,200)(32.6%)Supplies 1,050,562 1,045,000 919,231 125,769 12.0% Property Depreciation 97,027 105,000 125,000 (20,000)(19.0%) Other expenses 20,032,596 14,500,000 16,659,100 (2,159,100)(14.9%)**Total Operating Expenses** 30,190,329 25,884,755 29,856,233 (3,971,478)(15.3%)Operating Income (Loss) 890,058 1,605,245 (2,601,233) (4,206,478)(262.0%)Nonoperating income 2,086,936 210,000 210,000 **Prior Period Restatement** (GASB 68) **Beginning Net Position** \$8,096,914 28.9% \$3,304,675 \$6,281,669 1,815,245 **Ending Net Position** 41.55 \$6,281,669 45.25 \$8,096,914 51.25 \$5,705,681 (\$2,391,233)(29.5%)Source: CCSD Budget and Accounting Departments

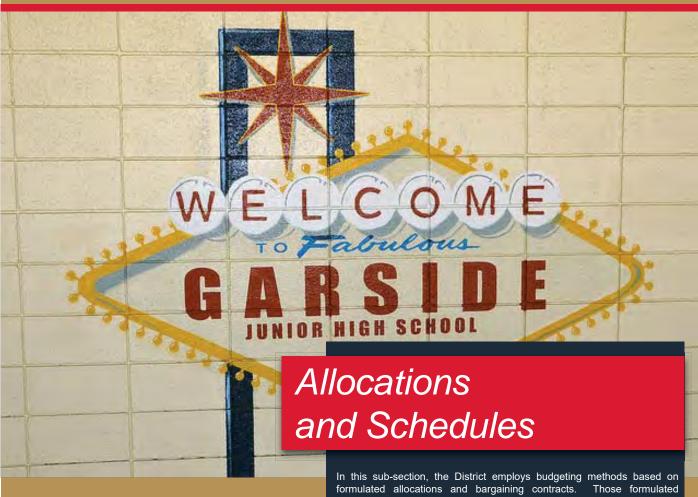


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formulated allocations and bargaining contracts. Those formulated allocations and salary information are presented in this section in coordination with District policy.

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# **Informational Section**

# **Explanation of Budget Allocations**

The Regulation 3130, Budget Administration, adopted by the Fiscal Year 2018-19 Board on June 28, 2001, specifies that:

"Procedures shall be developed to ensure that the General Fund resources of the Clark County School District are used to support a basic instructional program consistent with the Global Ends of the Board and to ensure that budget accounts will be properly managed."

In order to implement this statement, formulas for the allocation of personnel and supplies are used. These formulas cover the major items of salaries and supplies. Positions not covered by formulas are specifically authorized by Board action on the budget.

The allocation method is used to develop the budget appropriation level districtwide. This allocated amount per school is delivered through an online budgeting tool to each individual school site. The School Organization Team, comprised of school administration, teachers, support staff, and parents are tasked with developing the strategic budget for the school site to meet the needs of the individual school.

The District recognizes four employee bargaining groups and determines full-time equivalent positions in respect to correlating employee group contracts. The licensed employee contract specifies a non-conventional full-time equivalent position displayed below:

**Full-Time Equivalents Calculation - Licensed** Fiscal Year 2018-19

Hours Per Day	Employment Days 184 Days
3.59	0.50
7.18	1.00

Nine, ten, and eleven-month support staff employees are reflected as a percentage of full FTEs. The following table can be used to determine full-time equivalents:



# Full-Time Equivalents Calculation - Non-Licensed

	Employment Months					
Hours Per Day	Nine	Ten	Eleven	Twelve		
1.0	0.09	0.11	0.11	0.13		
1.5	0.14	0.16	0.17	0.19		
2.0	0.19	0.21	0.23	0.25		
2.5	0.23	0.26	0.29	0.31		
3.0	0.28	0.32	0.34	0.38		
3.5	0.33	0.37	0.40	0.44		
4.0	0.37	0.42	0.46	0.50		
4.5	0.42	0.47	0.52	0.56		
5.0	0.46	0.53	0.57	0.63		
5.5	0.51	0.58	0.63	0.69		
6.0	0.56	0.63	0.69	0.75		
6.5	0.60	0.68	0.75	0.81		
7.0	0.65	0.74	0.80	0.88		
7.5	0.70	0.79	0.86	0.94		
8.0	0.74	0.84	0.92	1.00		

### **Professional Compensation**

- Only PK-20 related, advanced degrees awarded by an accredited institution recognized by the Commission on Professional Standards in Education in a field pertinent to the position and valid in their entirety for Nevada certification for level and subject taught will be recognized for advancement on the salary schedule.
- CCSD and the Clark County Education Association believe it is important to maintain a professional learning system which leads to improvement in student learning and educator/licensed professional practice. The Professional Salary Table (PST) shall recognize professional growth which promotes significant contributions to student learning and educator/licensed professional practice and is equally accessible by all members of the bargaining unit. The PST shall reward and encourage educators/licensed professionals to remain career-long learners in order to increase student learning, enhance and update relevant skills, and have educators/licensed professionals be visible models as learners to their students and colleagues. Therefore, the Professional Growth System (PGS) shall encourage Professional Growth Plan (PGP) proposals which use evidence of updated skills and measures of student performance as the basis for column movement along the PST.
- Determination of employee placement and transition to the new PST salary schedule shall be governed by the provisions set forth in the "Memorandum of Agreement for Transition of Current Licensed Staff to the New Professional Salary Table".

# **CCSD Benchmark** Fiscal Year 2018-19

Description	FY19
Per Pupil Expenditures (All Funds)	\$8,959
Average Class Size for Elementary	17
Average Class Size for Middle	22
Average Class Size for High	23

# CLARK COUNTY SCHOOL DISTRICT TABLE TWO (2): LICENSED PROFESSIONAL SALARY TABLE (PST 16-17) **EFFECTIVE SCHOOL YEAR 2016-17**

#### 2.25% Increase

		11	III	IV	V	VI	VII	VIII
Α	\$40,900	\$46,303	\$51,706	\$57,109	\$62,512	\$67,914	\$73,317	\$78,720
В	42,251	47,654	53,057	58,459	63,862	69,265	74,668	80,071
C	43,601	49,004	54,407	59,810	65,213	70,616	76,019	81,422
D	44,952	50,355	55,758	61,161	66,564	71,967	77,370	82,772
E	46,303	51,706	57,109	62,512	67,914	73,317	78,720	84,123
F	47,654	53,057	58,459	63,862	69,265	74,668	80,071	85,474
G	49,004	54,407	59,810	65,213	70,616	76,019	81,422	86,825
Н	50,355	55,758	61,161	66,564	71,967	77,370	82,772	88,175
T.	51,706	57,109	62,512	67,914	73,317	78,720	84,123	89,526
J	53,057	58,459	63,862	69,265	74,668	80,071	85,474	90.87

Professional Salary Table Column: On the PST the columns across by which those who earn contact units advance.

Professional Salary Table Step: On the PST the steps by which those who earn service credit advance.

- 1. One (1) contact unit shall be earned for each one hundred eighty (180) minutes of participation outside the licensed employee's contracted work day and as approved by the principal/designee or appropriate administrator.
- 2. Five (5) contact units shall be earned for each college/university semester credit.
- 3. Three and one half (3.5) contact units shall be earned for each college/university quarter credit.
- 4. Five (5) contact units shall be earned for one CCSD Professional Development Education Unit.
- 5. Five (5) contact units shall be earned for one Continuing Education Unit (CEU). One (1) CEU = fifteen (15) contact hours.

For further information see: http://ccsd.net/employees/resources/pdf/ccea\_agreement.pdf

# **Teacher Duty Days**

#### **Teacher Work Year**

The work year of the employees covered by the classroom teacher salary schedule (other than new personnel who may be required to attend five additional orientation days) shall consist of not more than 184 school days and shall be distributed according to the calendar determined and officially adopted by the Board.

Inday

Number of

	Index,	Number of
	Class A,	Positions
A. Senior High School -	Step 1, Base	Authorized for
Extended Day Pay	Salary	Schools
Head Football (M)	.093	1
Head Basketball (M)	.093	1
Head Baseball (M)	.079	1
Head Track (M)	.084	1
Head Wrestling (M)	.084	1
Head Soccer (M)	.079	1
Head Tennis (M)	.054	1
Head Golf (M)	.056	1
Head Cross Country (M)	.068	1
Head Swimming (M)	.063	1
Head Volleyball (M)	.075	1
Assistant Football (M)	.070	AAAA-6, AAA-5,
. ,		AA-4, A-4
Assistant Basketball (M)	.070	2
Assistant Baseball (M)	.061	2
Assistant Track (M)	.063	AAAA-2, AAA-2,
. ,		AA-1, A-1
Assistant Wrestling (M)	.063	AAAA-2, AAA-2,
		AA-1, A-1
Assistant Soccer (M)	.059	1
Assistant Volleyball (M)	.061	2
9th Grade Basketball (M)	.043	1
9th Grade Volleyball (M)	.038	1
		1
9th Grade Basketball (W)	.043	· · · · · · · · · · · · · · · · · · ·
9th Grade Volleyball (W)	.038	1
9th Grade Soccer	.038	1
Head Bowling (M & W)	.065	1
Head Basketball (W)	.093	1
Head Volleyball (W)	.075	1
Head Softball (W)	.079	1
Head Track (W)	.084	1
Head Soccer (W)	.079	1
Head Tennis (W)	.054	1
Head Golf (W)	.056	1
Head Cross Country (W)	.068	1
Head Swimming (W)	.063	1
Assistant Basketball (W)	.070	2
Assistant Volleyball (W)	.061	2
Assistant Softball (W)	.061	2
Assistant Track (W)	.063	AAAA-2, AAA-2,
Assistant Hack (VV)	.003	AA-1, A-1
Assistant Soccer	.059	1
	.097	1
Band <sup>1</sup> (Over 500)	111	
Band¹ (Under 500)	.082	1
Chorus <sup>1</sup>	.063	1
Mariachi/Guitar¹ (Over 500)	.043	1
Mariachi/Guitar¹ (Under 500)	.040	1
Yearbook <sup>1</sup>	.075	1
Drama/Theatre <sup>1</sup>	.080	1
Newspaper <sup>1</sup>	.056	1
Pep Club <sup>1</sup>	.032	1
Cheerleader <sup>1</sup>	.058	1
JV/9th Grade Cheerleader <sup>1</sup>	.043	1
	-	

# **Hours of Work**

Employees on the teachers' salary schedule shall be required to work at the school premises a regular workday of seven hours and eleven minutes, including the 30-minute duty-free lunch period that is provided.

In addition to their regular teaching contract, teachers have the opportunity to earn extra compensation in the following areas:

A. Senior High School - Extended Day Pay - Continued	Percent of Class A, Step 1, Base Salary	Number of Positions Authorized for Schools
Forensics/Speech Club <sup>1</sup>	.057	1
Dance/Drill Team <sup>1</sup>	.047	1
Student Council <sup>1</sup>	.080	1
Key Club <sup>1</sup>	.030	1
Human Relations <sup>1</sup>	.030	1
Varsity Quiz <sup>1</sup>	.043	1
Athletic Director <sup>1</sup>	.104	1
Orchestra <sup>1</sup>	.060	1
Chess Club <sup>1</sup>	.043	1
FBLA <sup>1</sup>	.043	1
Science Bowl <sup>1</sup>	.028	1
Honor Society <sup>1</sup>	.030	1
ROTC <sup>1</sup>	.061	2
DECCA <sup>1</sup>	.043	1
VICA/Skills of America <sup>1</sup>	.043	1
FCCLA <sup>1</sup>	.043	1
HOSA	.043	1

<sup>(1)</sup> Does not qualify for years of experience

The year of experience stipend for athletics shall be based on the Index, Class A, Step 1 Base Salary as follows:

Step	Teaching Experience	Index, Class A Step 1 - Base Salary
1	1-3	.0039
2	4-6	.0078
3	7-9	.0117
4	10-12	.0156
5	13 or Over	.0195



	Percent of Class	Number of Posi-
	Α,	tions
B. Middle School -	Step 1, Base	Authorized for
Extended Day Pay	Salary	Schools
7th/8th Grade Basketball (M)	.042	1
7th/8th Grade Softball (M)	.039	1
7th/8th Grade Tennis (M & W)	.027	1
7th/8th Grade Track (M)	.033	1
7th/8th Grade Basketball (W)	.042	1
7th/8th Grade Volleyball (W)	.038	1
7th/8th Grade Track (W)	.033	1
7th/8th Grade Softball (W)	.039	1
Band <sup>1</sup>	.063	1
Chorus <sup>1</sup>	.042	1
Newspaper <sup>1</sup>	.038	1
Human Relations <sup>1</sup>	.028	1
Forensics <sup>1</sup>	.028	1
Yearbook <sup>1</sup>	.028	1
Orchestra <sup>1</sup>	.040	1
Cheerleader <sup>1</sup>	.028	1
Drama <sup>1</sup>	.028	1
Dance/Drill Team <sup>1</sup>	.028	1
Chess Club <sup>1</sup>	.028	1
Honor Society <sup>1</sup>	.028	1
FBLA <sup>1</sup>	.028	1
Student Council <sup>1</sup>	.038	1
Mariachi/Guitar¹	.040	1
JV Quiz <sup>1</sup>	.028	1

<sup>(1)</sup> Does not qualify for years of experience

Schools may utilize two volunteer coaches per team per season. The following positions are in addition to any volunteer coaches: statisticians, video personnel, student teachers, and athletic trainers.

# C. Payment for Directing Intramural Programs

#### 1. Determination of Intramural Allotment to Schools

The amount of funds available to secondary schools for extended day pay to direct intramural programs shall be based on projected student enrollment at the rate of 92¢ per student. Allotments will be based on the actual October 1st enrollment. No secondary school shall receive less than \$495.

### 2. Determination of Payment to Individual Teachers

Extended day pay for directing intramural activities will be based on the number of days per week an activity is supervised throughout the school year according to the following guidelines:

Number of Days Per Week	Number of	
Directing Activity	Weeks	Total Amount
1	36	\$ 275
2	36	549
3	36	825
4	36	1,099
5	36	1,374

# D. Extra Pay for Licensed Personnel in Special Categories:

# 1. Secondary Counselors

Each full-time counselor shall be assigned nine additional days of service at the employee's daily rate of pay. PERS and other legally required contributions shall be made for these days from the negotiated salary package.

### 2. Librarians

Librarians shall be assigned additional days of service to be paid at the employee's daily rate of pay according to the following formula:

Projected Enrollment	Additional Days Allotted
Under 500	3.5
500 - 999	7.0
1,000 - 1,499	10.5
1,500 and over	14.0

The additional days may be broken down in additional hours upon agreement between the librarian and the principal according to the following schedule:

3.5 days or 24.5 hours at hourly rate 7.0 days or 49.0 hours at hourly rate 10.5 days or 73.5 hours at hourly rate 14.0 days or 98.0 hours at hourly rate

PERS and other legally required contributions shall be made for these days.

# 3. Occupational Teachers

Teachers who are full-time teachers of occupational subjects, and who hold occupational licensure with an endorsement in business and industry, and meet the following requirements in the area taught, shall receive \$682 in addition to their base contract salary. A trade and technical work experience background, which includes three years of continuous paid experience at the journeyman level in addition to three to five years at the apprentice learning level. This provision applies only to teachers employed as vocational teachers prior to the 1977-78 school year.

# 4. Teachers Requiring Special Licensing (Psychologist, Speech Therapists, Special Ed. Teachers, and Nurses)

Teachers assigned to these specialist areas who hold proper licensing shall receive \$220 in addition to their base contract salary. This provision shall apply only to teachers employed in these positions prior to the 1977-78 school year.

# 5. Teachers Assigned to Remote Areas

Teachers assigned to schools in remote or isolated areas shall receive an incentive allotment of \$2,000 in addition to their base contract salary. Following are the areas of the County applicable to remote pay:

Blue Diamond	Southern Nevada Correctional Center	Sandy Valley
Goodsprings	Laughlin	Searchlight
High Desert State Prison	Moapa Valley	Spring Mountain
Indian Springs Florence McClure Women's Correctional Center Adult High School	Mt. Charleston	Virgin Valley

Effective with the 1992-93 school year, teachers at Blue Diamond will no longer receive remote pay. Those teachers at Blue Diamond prior to the 1992-93 school year shall continue to receive remote pay as long as they are employed at Blue Diamond.

### 6. Responsible Teachers

A small school with a staff of one-to-four teachers shall have one teacher designated as the responsible teacher. Responsible teachers shall receive additional pay added to their base contract salary according to the following formula added to their base contract:

Number of Teachers	Additional Pay as a Fraction of Teacher's Contract Salary
1	1/25
2	1/20
3	1/15
4	1/10

### 7. School Bankers

Teachers assigned as school bankers to provide banking and accounting services of athletic contests at senior high schools shall be compensated at the rate of \$6.60 per hour. The maximum number of assigned hours per event shall be based on student enrollment as indicated below:

Student Enrollment	Hours Allocated
1,200 or more	4 hours
1,199 – 600	3 hours
599 and below	2 hours

### 8. Speech Therapists, Nurses, and Psychologists

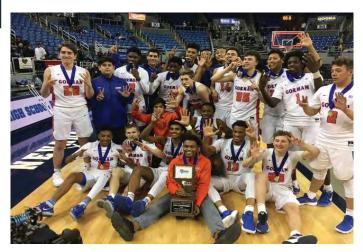
Staff in these specialist areas assigned to year-round schools shall be given one year at a time extended contracts with PERS paid.

# E. Extra Pay for Instructional Services

Activity	Hourly Rate
Continuing Education Instruction	\$22
In-Service Training Instruction	22
3. Summer School	22
Graduate Incentive Program	22
5. Other Approved Instructional Services:	
a. Itinerant Teachers	22
b. Committees, Task Forces, PDE Instructors	22
c. Approved Instructional Services (not listed)	22
6. Extra Duty Teaching Assignments:	
a. Early Bird/Late Bird	Teacher's
b. "Behavior School" Instruction	Contract
c. "Sunset High School" Instruction	Hourly
d. Juvenile Court School Programs	Rate
e. Purchased Preparation Period	of
f. Extended School Year	Pay
g. "Homebound" Instruction	
<ul> <li>h. Instructional and Evaluative Services to students provided as required by the Individual with Disabilities Education Act</li> </ul>	

# F. Extra Pay for Ticket Takers and Sellers

Varsity Athletic Contests \$10 per hour



# G. Funds for Additional Extended Day Student Activities

Name of School	Amount	Name of School	Amount
Advanced Technologies Academy	\$2,500	Cashman Middle School	\$1,500
Arbor View High School	2,500	Cortney Middle School	1,500
Basic High School	2,500	Cram Middle School	1,500
Bonanza High School	2,500	Escobedo Middle School	1,500
Boulder City High School	1,500	Faiss Middle School	1,500
Canyon Springs High School	2,500	Fertitta Middle School	1,500
Centennial High School	2,500	Findlay Middle School	1,500
Chaparral High School	2,500	Fremont Middle School	1,500
Cheyenne High School	2,500	Garrett Middle School	1,500
Cimarron-Memorial High School	2,500	Garside Middle School	1,500
Clark High School	2,500	Gibson Middle School	1,500
Coronado High School	2,500	Greenspun Middle School	1,500
Del Sol High School	2,500	Guinn Middle School	1,500
Desert Oasis High School	2,500	Harney Middle School	1,500
Desert Pines High School	2,500	Hughes Middle School	1,500
Desert Rose High School	1,500	Hyde Park Middle School	1,500
Durango High School	2,500	Johnson Middle School	1,500
East Career and Technical Academy	2,500	Johnston Middle School	1,500
Eldorado High School	2,500	Keller Middle School	1,500
Foothill High School	2,500	Knudson Middle School	1,500
Green Valley High School	2,500	Lawrence Middle School	1,500
Indian Springs Junior/Senior High School	1,000	Leavitt Middle School	1,500
Las Vegas Academy	1,500	Lied Middle School	1,500
Las Vegas High School	2,500	Lyon Middle School	1,500
Laughlin High School	1,500	Mack Middle School	1,500
Legacy High School	2,500	Mannion Middle School	1,500
Liberty High School	2,500	Martin Middle School	1,500
Moapa Valley High School	1,500	Miller Middle School	1,500
Mojave High School	2,500	Molasky Middle School	1,500
Northwest Career and Technical Academy	2,500	Monaco Middle School	1,500
Palo Verde High School	2,500	O'Callaghan Middle School	1,500
Rancho High School	2,500	Orr Middle School	1,500
Sandy Valley Junior/Senior High School	1,000	Robison Middle School	1,500
Shadow Ridge High School	2,500	Rogich Middle School	1,500
Sierra Vista High School	2,500	Saville Middle School	1,500
Silverado High School	2,500	Sawyer Middle School	1,500
Southeast Career and Technical Academy	2,500	Schofield Middle School	1,500
Southwest Career and Technical Academy	2,500	Sedway Middle School	1,500
Spring Valley High School	2,500	Silvestri Middle School	1,500
Sunrise Mountain High School	2,500	Smith Middle School	1,500
Valley High School	2,500	Swainston Middle School	1,500
Veteran's Tribute Career and Technical Academy	2,500	Tarkanian Middle School	1,500
Virgin Valley High School	1,500	Von Tobel Middle School	1,500
West Career and Technical Academy	2,500	Webb Middle School	1,500
West Preparatory Academy	1,500	White Middle School	1,500
Western High School	2,500	Woodbury Middle School	1,500
Bailey Middle School	1,500		
Becker Middle School	1,500		
Bridger Middle School	1,500	Total	\$187,500
Brinley Middle School	1,500	Three hundred dollars shall be allocated t	o each elementary school
Brown Middle School	1,500	and Prime Six School, Helen J. Stewart, V	-
Burkholder Middle School	1,500	Miller. Each Community College High So	
Cadwallader Middle School	1,500	campus in the six regions shall be alloc	ated \$600 to be used for
Canarelli Middle School	1,500	payment to the licensed personnel super	rvisor of all extended day
Cannon Middle School	1,500	student activities.	

# **Budget Formulas for Allocating Licensed School** Personnel

The following formulas are used in developing the General and Special Education Funds staffing levels for budgetary purposes. Staffing assignments to individual schools may vary slightly at the discretion of the Deputy Superintendent, Chief Instructional Services Officer, School Associate Superintendents, Assistant Superintendent of Student Support Services, or the Chief Human Resources Officer.

# A. Principals

Each school of eight or more teachers will have budgeted one full-time principal. (Teaching principals and responsible teachers will be budgeted by unit as specified in district D. Classroom Licensed Staff regulations.)

# **B.** Assistant Principals

Elementary Schools - Elementary schools with 400 or more enrolled students will be allocated a 0.5 assitant principal. Each school with over 550 student enrollment and each Prime 6 school will be budgeted one full-time assistant principal. Each elementary with over 1,000 student enrollment will be budgeted two assistant principals. The number of positions calculated in this fashion constitutes a District-wide fulltime equivalency cap. Actual assignment of these FTEs are determined by the Deputy Superintendent and Human Resources but may not exceed the total FTE number.

Middle Schools - Each middle school of 600 student enrollment and all small schools will have budgeted one full-time assistant principal. Two assistant principals will be budgeted when the enrollment reaches 1,700 or more.

High Schools - One assistant principal will be budgeted for all small schools or when enrollment reaches 500 students. Two assistant principals will be budgeted when the enrollment reaches 1,700 students. Three assistant principals will be E. Counselors budgeted when enrollment reaches 2,200 students. Schools with an enrollment of 3,000 students or more will be eligible Elementary Schools—Counselors are budgeted for each for four assistant principals.

#### C. Deans

Middle Schools - One dean will be budgeted when enrollment reaches 590. Small schools may choose to convert the budgeted assistant principal to a Dean. Two deans will be budgeted when total enrollment reaches 1,300 students.

Senior High Schools - One dean will be budgeted when enrollment reaches 590. Small schools may choose to convert the budgeted assistant principal to a Dean. Schools with an enrollment of 1,300 students or more will be budgeted two deans. When enrollment reaches 2,800 and 3,750 another dean will be added at each mark.



Fiscal year 2018-19 budget development staffing ratios:

Classroom Staffing Ratios					
				NSPF Sta	r Rating
Grade	Regular Ed	Magnet	ATA	<= 2	>= 3
Full-day K	21.0/1	21.0/1		21.0/1	21.0/1
1st	17.0 /1	20.0 /1		17.0 /1	19.0/1
2nd	17.0 /1	20.0/1		17.0/1	19.0/1
3rd	20.0 /1	23.0/1		20.0/1	22.0/1
4th	34.0 /1	30.0/1		33.5 /1	33.5 /1
5th	34.0 /1	30.0/1		33.5 /1	33.5 /1
6th	37.0 /1	32.0/1			
7th	37.0/1	32.0/1			
8th	37.0/1	32.0/1			
9th	37.0/1	32.0/1	20.0 /1		
10th	37.0/1	32.0/1	20.0 /1		
11th	37.0/1	32.0/1	20.0 /1		
12th	37.0/1	32.0/1	20.0 /1		
Note: Board approved NSPF Star Rating Ratios					
Strategic Budget NSPF <=2 for 1st-3rd grade used 16:1, 16:1, and 19:1					
Strategic Budget NSPF >=3 for 1st-3rd grade used 20:1, 20:1, and 23:1					

elementary school on the basis of one counselor for each 500 students or major fraction thereof based upon the fall enrollment. Schools with a fall enrollment of less than 500 students will be allocated a 0.5 counselor. Evaluation of the number of counselors for elementary school will be made only once each year after the second week of the fall semester.

Middle Schools—Counselors are budgeted for each middle school on the basis of one counselor for each 500 students or major fraction thereof based upon the fall enrollment. Evaluation of the number of counselors for middle schools will be made only once each year after the second week of the fall semester.

Senior High Schools—Counselors are budgeted to each senior high school on the basis of one counselor for each 400 students or major fraction thereof based upon the fall enrollment. Evaluation of the number of counselors for senior high schools will be made only once each year after the second week of the fall semester.

### F. Library Services

- Elementary schools with enrollment of at least 100 students shall be allocated one licensed staff unit.
- · Each middle school shall be allocated one licensed staff unit.
- High schools shall be allocated one licensed staff unit for extra days of library services based upon the enrollment illustrated to the right:

Student Enrollment	Days Allocated
Under 500 students	3.5 days
500 to 999 students	7.0 days
1,000 to 1,499 students	10.5 days
1,500 or more students	14.0 days

#### G. Homebound Teachers

One teacher is budgeted to assist homebound students at the ratio of one for each 18,450 students or major fraction thereof.

### H. Psychologists

One school psychologist is budgeted for each 1,825 students or major fraction thereof.

#### I. Nurses

One school nurse is budgeted for each 1,825 students or major fraction thereof.



### J. Speech/Language Pathologists

Speech/language pathologists are to be budgeted based on the prior school year's ratio of actual student to actual handicapped enrollment. The resultant ratio (actual) is applied to the current school year's estimated handicapped enrollments to determine estimated caseloads. estimated caseloads are then divided by the maximum caseload mandate to determine speech therapist/pathologist requirements.

# K. Summary of Pupil/Teacher Ratio Calculations

Regular classroom staffing: (Section D) = 16,061.03District pupil/teacher ratios:  $(322,901 \div 16,061.03) = 20.10$ 

Note: The 2001 Legislature provided funds toward reducing the pupil/teacher ratio in the early elementary grades (1-3). The Class Size Reduction funds and positions for 2018-19 are being channeled through the Special Revenue Funds, and therefore, are not reflected in the above calculations.

# **Secondary Magnet School Formula Enhancements**

As a result of varying length of day and program requirements, magnet schools within the District require additional enhancement appropriations. This necessitates adjustments to classroom staffing, recruiting counselors, and an available pool from which the Chief Instructional Services Officer may draw to provide staffing for necessary school administrative support services.

The current budget for magnet school programs is developed from a student-teacher ratio of 32:1 for middle and high schools and a range of 20:1 to 30:1 for elementary schools. A recruiting counselor is provided for each secondary school that has magnet programs. Senior high school recruiting counselor positions are staffed starting November 1 preceding the start of the magnet school's initial opening. Middle school recruiting counselors begin at the end of the first semester of the preceding year.



# Administrative Titles and Salary Ranges Fiscal Year 2018-19

Class Title	Range	Class Title	Range
General Counsel*	51	Principal, Career and Technical Academy**	42-44
Chief Operating Officer*	50	Principal, Junior High/Middle School**	41-44
Deputy Superintendent*	50	Director II, Accounting	43
Associate Superintendent, Employee-Management Relations	49	Director II, Administrative Services Director II, Application Process & Diversity Outreach/	43
Chief Academic Officer Chief Communication, Marketing, and Strategy Officer*	49 40	Recruitment	43
Chief Communication, Marketing, and Strategy Officer* Chief Educational Opportunity Officer*	49 49	Director II, Budget Department	43
Chief Financial Officer*	49	Director II, Career And Technical Education	43
Chief Human Resources Officer*	49	Director II, Central Information Systems	43
Chief Instructional Services Officer*	49	Director II, Demographics, Zoning, And Geographic	
Associate Superintendent, Community And Government		Information System	43
Relations	47	Director II, Distance Education and Virtual High School	43
Associate Superintendent, Facilities*	47	Director II, Early Childhood	43
Deputy General Counsel*	47	Director II, Educational and Operational Excellence Unit	43
General Manager, Vegas PBS*	47	Director II, Education Services	43
Assistant Chief Student Achievement Officer*	46	Director II, Employee Management Relations	43
Assistant Superintendent - Assessment, Accountability,		Director II, Employee Onboarding and Development	43
Research, And School Improvement*	46	Director II, English Language Learner Program	43
Assistant Superintendent, Education Services Division*	46	Director II, Equity And Diversity Education Director II, Executive Manager, Diversity And Affirmative	43
Assistant Superintendent, English Language Learner Division* Assistant Superintendent, Instructional Design and	46	Action*	43
Professional Learning Division*	46	Director II, Executive Manager, Superintendent Office	43
Assistant Superintendent, Strategic Budget	46	Director II, Facilities And Bond Fund Financial Management	43
Assistant Superintendent, Student Services Division	46	Director II, Fiscal and Budget Manager	
Chief Of School Police*	46	Director II, Guidance And Counseling	43
Chief Technology Officer	46	Director II, Human Capital Management-Support Staff	43
Deputy Chief Financial Officer*	46	Director II, Humanities	43
Deputy Human Resources Officer*	46	Director II, Internal Audit	43
School Associate Superintendent*	46	Director II, Instruction Unit Services	43
Senior Assistant General Counsel*	46	Director II, K-12 Language and Literacy Development	43
Assistant General Counsel*	45	Director II, K-12 Literacy and Talent Development	43
Chief Compliance Office	45	Director II, K-12 Mathematics	43
Director IV, Alternative Services	45	Director II, K-12 Science	43
Director IV, Construction Manager	45	Director II, K-12 Special Education	43
Director IV, Curriculum and Instruction	45	Director II, Language and Literacy Development	43
Director IV, Education Services	45	Director II, Leadership Development Mentor and Design Team Leads	43
Director IV, Instructional Support	45	Director II, Literacy and Language Development	43
Director IV, Maintenance	45 45	Director II, Low Incidence Disabilities	43
Director IV, Recruitment and Development* Director IV, Support Services	45 45	Director II, Magnet Programs	43
Executive Director,/Director IV, Community Outreach	45 45	Director II, Networking Services	43
Principal, Senior High School	44-45	Director II, Office of the Chief Operating Officer	43
Director III, Assessment	44	Director II, Programming	43
Director III, Career and Technical Education	44	Director II, Purchasing and Warehousing	43
Director III, Educational Media Services	44	Director II, Real Property Management	43
Director III, Engineering, Information Technology, Emergency		Director II, Related Services	43
Response Systems	44	Director II, School and Department Human Capital	
Director III, Food Service	44	Management Support	43
Director III, Government Affairs, Public Policy, and Strategic		Director II, School Safety and Crisis Management	43
Planning	44	Director II, Science, Health, and Physical Education	43
Director III, Human Capital Management (HCM) Business	4.4	Director II, Special Education Programs And Projects	43
Process Expert	44	Director II, Student Services	43
Director III, Instruction Unit	44	Director II, Sub Central/Sub Applications	43
Director III, Instructional Business Process Expert Director III, Instructional Support & Student Activities	44 44	Director II, Superintendent's Office* Director II, Technical Resources	43 43
Director III, Operational Services Division	44 44	Director II, Title I Services	43
Director III, Payroll and Employee Benefits	44	Director II, Turnaround Zone	43
Director III, Quality Assurance	44	Director II, User Support Services	43
Director III, Risk & Environmental Services	44	Police Captain	43
Director III, Special Projects And Renovation Services	44	Principal, Alternative School**	41-43
Director III, Transportation Department	44	Principal, Elementary School	42-43
·	44	Principal, Elementary School**	41-43
Director III, Workforce Training and Economic Development		i ililopai, Licilicitary oction	

# Administrative Titles and Salary Ranges Fiscal Year 2018-19

Class Title	Range	Class Title	Range
Principal, Boulder City High School**	43	Coordinator IV, Assistive Technology	41
Principal, Indian Springs High School**	43	Coordinator IV, Avid Program	41
Principal, Las Vegas Academy of the Arts**	43	Coordinator IV, Budget	41
Principal, Laughlin High School**	43	Coordinator IV, Bus Operations Coordinator IV, Child Find Project	41
Principal, Moapa Valley High School**	43 43		41 41
Principal, Sandy Valley High School** Principal, Virgin Valley High School**	43	Coordinator IV, Claims Management Services Coordinator IV, Communications Office	41
Deputy Assistant General Counsel	42	Coordinator IV, Corriculum Design and Innovative Programs	41
Director I, Academic Intervention & Professional Development	42	Coordinator IV, Data Services	41
Director I, Accountability and Research	42	Coordinator IV, Data dervices  Coordinator IV, Demographics & Zoning	41
Director I, Adult Language Acquisition Services	42	Coordinator IV, Department of Student Threat Evaluation and	71
Director I, Building Department	42	Crisis Response (DOSTECR)	41
Director I, Assessment	42	Coordinator IV, Due Process	41
Director I, Bus Operation	42	Coordinator IV, Educational Resources	41
Director I, Communications and Brand Management	42	Coordinator IV, Employee Business Training	41
Director I, Communications Office	42	Coordinator IV, Employee Development: Career Ladder Focus	41
Director I, Compliance and Building Operations	42	Coordinator IV, English Language Programs	41
Director I, Development and Innovation	42	Coordinator IV, Expulsion Due Process and Trial Enrollments	41
Director I, Development Vegas PBS	42	Coordinator IV, Facility Asset Management	41
Director I, Educational Opportunities	42	Coordinator IV, Facility Requirements	41
Director I, Employee Contracts and Separation Compliance	42	Coordinator IV, Financial Management, Food Service	41
Director I, Employee Onboarding and Development	42	Coordinator IV, Financial Management, Vegas PBX	41
Director I, English Language Learner Program	42	Coordinator IV, Fiscal Accountability, Program Analysis, and	
Director I, Environmental Services	42	Professional Learning	41
Director I, Executive Assistant, Office of the Board of Trustees	42	Coordinator IV, Food Service Financial Management	41
Director I, Family & Community Engagement	42	Coordinator IV, Gifted and Talented Education Program	41
Director I, Food Service	42	Coordinator IV, Grants Development and Administration	41
Director I, Grants Development and Administration	42	Coordinator IV, Guidance and Counseling Services	41
Director I, Health Services	42	Coordinator IV, Information Systems Architecture And Special	41
Director I, Innovative Projects	42	Coordinator IV, Information Systems Architecture And Special Projects Operations	41
Director I, Inspection Services	42	Coordinator IV, Innovative Programs/College and Career	41
Director I, Intergovernmental Relations	42	Readiness	41
Director I, Maintenance	42	Coordinator IV, Instructional Data Services	41
Director I, Operations	42	Coordinator IV, K-12 Curriculum Design and Innovative	
Director I, Operational Risk, Risk and Environmental Services	42	Programs	41
Director I, Professional Development, Special Education	42 42	Coordinator IV, K-12 Innovative Educational Technology	41
Director I, Production Services Manager Director I, Psychological Services	42 42	Coordinator IV, K-12 Instructional Technology	41
Director I, Purchasing and Warehousing	42	Coordinator IV, K-12 Special Education	41
Director I, Recruitment: Applications, General Recruitment and	42	Coordinator IV, Literacy Innovative Programs	41
Retention Focus	42	Coordinator IV, Low Incidence Disabilities	41
Director I, Recruitment: Diversity and High-Need Areas Focus	42	Coordinator IV, Magnet Schools and Career and Technical	
Director I, School and Department Recruitment	42	Academies (CTA)	41
Director I, School-Community Partnership Program	42	Coordinator IV, Mechanical Systems And Equipment	41
Director I, Security Systems, School Police Services	42	Coordinator IV, New Construction	41
Director I, Speech Language Therapy Services	42	Coordinator IV, Occupational And Physical Therapy Services	41
Director I, Strategic Projects	42	Coordinator IV, Ombudsman	41
Director I, Student Athletics and Activities	42	Coordinator IV, Payroll Processing Supervisor	41
Director I, Student Data Services	42	Coordinator IV, Program Office	41
Director I, Student Record Services	42	Coordinator IV, Psychological Services	41 41
Director I, Title I Services	42	Coordinator IV, Purchasing And Warehousing Coordinator IV, Real Estate Acquisition & Planning	41
Director I, Transportation	42		41
Director I, Transportation Compliance Safety	42	Coordinator IV, Risk Insurance Services Coordinator IV, Safe and Respectful Learning Environment	41 41
Director I, Vehicle Maintenance	42	Coordinator IV, Sale and Respectful Learning Environment	41
Director I, Wraparound Services	42	Coordinator IV, School-Community Partnership Program	41
Principal, Academy of Individualized Study/Virtual High School	42	Coordinator IV, School Safety and Crisis Management	41
Principal, Advanced Technologies Academy**	42	Coordinator IV, School Salety and Crisis Management Coordinator IV, Senior Internal Auditor	41
Principal, Desert Rose Adult High School	42	Coordinator IV, Special Education K-12	41
Assistant Principal, Secondary School**	41	Coordinator IV, Special Education K-12  Coordinator IV, Special Education K-12	41
Coordinator IV, Accountability and Research	41	Coordinator IV, Speech Language Therapy Services  Coordinator IV, Strategic Projects	41
Coordinator IV, Accountability	41	Coordinator IV, Strategic Projects  Coordinator IV, Telecommunication Services	41
	•	CCC. C Gloria IV, Tologorial Idalia II Gol Victo	

# Administrative Titles and Salary Ranges Fiscal Year 2018-19

Fiscal Year 2018-19			
Class Title	Range	Class Title	Range
Coordinator IV, Title I Homeless Program	41	Coordinator III, English Language Learner	40
Coordinator IV, Title I Homeless Program -Community Liaison	41	Coordinator III, Environmental Compliance	40
Coordinator IV, Title I Services	41	Coordinator III, Equipment Repair	40
Coordinator IV, Unemployment Services Representative Police Lieutenant	41 41	Coordinator III, Equity and Diversity Education Coordinator III, Exterior and Structural Building Repair	40 40
	41	Coordinator III, Exterior and Structural Building Repair  Coordinator III, Facilities and Bond Fund Financial	40
Principal, Community College High School** Principal, Continuation School**	41	Management	40
Principal, Continuation School  Principal, Florence McClure Women's Correctional Center**	41	Coordinator III, Facilities Project Manager	40
Principal, High Desert State Prison Adult High School**	41	Coordinator III, Facilities Space Requirements	40
Principal, Juvenile Court Schools	41	Coordinator III, Fine Arts, Elementary	40
Principal, Southern Desert Correctional Center Adult HS**	41	Coordinator III, Fine Arts, Secondary	40
Principal, Spring Mountain School**	41	Coordinator III, Fiscal Accountability and Data Analysis	40
Assistant Principal, Elementary School**	40	Coordinator III, Fiscal Accountability and Program Analysis	40
Assistant Principal, Special Education School**	40	Coordinator III, Fixed Assets, Purchasing Cards, System	
Coordinator III, Accounting	40	Control, and General Ledger	40
Coordinator II, Administrative Assistant, Bond Administration	40	Coordinator III, Focus Schools	40
Coordinator III, Administrative Assistant, Community And		Coordinator III, Food Service School Operations	40
Government Relations	40	Coordinator III, Food Service Warehouse & Distribution	40
Coordinator III, Administrative Assistant, Education Services		Coordinator III, Foster Care	40
Division	40	Coordinator III, General Repair	40
Coordinator III, Administrative Assistant, Instruction Unit	40	Coordinator III, Geographic Information System	40
Coordinator III, Administrative Assistant, School Police	40	Coordinator III, Gift Manager	40
Services	40	Coordinator III, Grant Evaluator	40
Coordinator III, Administrative Assistant, Student Support Services	40	Coordinator III, Grant Writer	40
Coordinator III, Administrative Assistant, Technology And	40	Coordinator III, Homebound Education Program	40
Information Systems	40	Coordinator III, Industrial Hygiene	40
Coordinator III, Administrative Assistant, Transportation	40	Coordinator III, Instructional Applications Coordinator	40 40
Coordinator III, Administrative Services	40	Coordinator III, Instructional Data Management System Coordinator III, Internal Auditor	40
Coordinator III, Adult Education	40	Coordinator III, Investing in Innovation	40
Coordinator III, Adult Language Acquisition Services	40	Coordinator III, 6-12 Mathematics	40
Coordinator III, Architect	40	Coordinator III, K-5 Literacy, Striving Readers Comprehensive	40
Coordinator III, Assessment-Data Analyst	40	Literacy Program	40
Coordinator III, Attendance Enforcement	40	Coordinator III, K-12 English Language Arts	40
Coordinator III, Benefits Accounting Supervisor	40	Coordinator III, K-12 English Language Arts/Writing Focus	40
Coordinator III, Birth to Pre-K Early Childhood, Striving		Coordinator III, K-12 Health, Physical Education, and Driver	
Readers Comprehensive Literacy Program	40	Education	40
Coordinator III, Career and Technical Education	40	Coordinator III, K-12 Library Services	40
Coordinator III, Case Management	40	Coordinator III, K-12 Literacy	40
Coordinator III, Cash and Investment Management	40	Coordinator III, K-12 Online Content Development	40
Coordinator III, Charter School Compliance	40	Coordinator III, K-12 Professional Learning and Distance	40
Coordinator III, Compensation, Contracts, and Employee Records	40	Education	40
Coordinator III, Compliance and Monitoring	40	Coordinator III, K-12 Science	40
Coordinator III, Custodial Supervision	40	Coordinator III, K-12 Social Studies	40
Coordinator III, Data Analyst	40	Coordinator III, K-12 World Language Coordinator III, Landscaping and Grounds	40 40
Coordinator III, Data, Performance Management, and	10	Coordinator III, Magnet Schools Assistant Program Project	40
Innovative Projects	40	Coordinator	40
Coordinator III, Data, Performance Management, and Project		Coordinator III, NCLB and Data Verification	40
Facilitation	40	Coordinator III, Operational Services	40
Coordinator III, Data Specialist	40	Coordinator III, Program Evaluator Inclusive School Practices/	
Coordinator III, Demographics, Zoning, and Geographic		Intervention Programs	40
Information System	40	Coordinator III, Program Manager, Graduation Initiative Project	40
Coordinator III, Early Childhood Literacy	40	Coordinator III, Project Manager	40
Coordinator III, Early Childhood Title I Pre-K Programs	40	Coordinator III, Public Information Manager	40
Coordinator III, Early Childhood Title I Services	40	Coordinator III, Purchasing	40
Coordinator III, Early Childhood Transition Specialist	40	Coordinator III, Ready to Learn, Vegas PBS	40
Coordinator III, Educational Services	40	Coordinator III, Research	40
Coordinator III, Educational Technology Utilization	40	Coordinator III, Resource Management	40
Coordinator III, Elementary Fine Arts Coordinator III, Employee Development	40 40	Coordinator III, Safe And Drug Free Schools	40
Coordinator III, Employee Development  Coordinator III, Employee Performance Management	40 40	Coordinator III, Safety	40
Coordinator III, Employee Performance Management Coordinator III, Engineering Services	40	Coordinator III, School Accounting	40
Contract in, Engineering Convictor	70	Coordinator III, School Banking	40

# Administrative Titles and Salary Ranges - Continued Fiscal Year 2018-19

Class Title	Range	Class Title	Range
Coordinator III, School Operations	40	Coordinator II, Communities in Schools	39
Coordinator III, School Police Investigator	40	Coordinator II, Corporate Support Account Executive	39
Coordinator III, Secondary Literacy, Striving Readers		Coordinator II, Early Reading First	39
Comprehensive Literacy Program	40	Coordinator II, Family and Community Engagement Services	
Coordinator III, Senior Financial Analyst	40	(FACES)	39
Coordinator III, Special Education Management System	40	Coordinator II, Geographic Information Systems	39
Coordinator III, Specialized Human Resources Support	40	Coordinator II, Industrial Hygiene	39
Coordinator III, Statistician, Demographics, Zoning, And		Coordinator II, Parent Services	39
Geographic Information System	40	Coordinator II, Real Property Management	39
Coordinator III, Student Adjudication	40	Coordinator II, Registered Dietitian	39
Coordinator III, Student Attendance Enforcement	40	Coordinator II, Safe Routes to School	39
Coordinator III, Student Information System	40	Coordinator II, Risk Management Accounting	39
Coordinator III, Teacher Induction and Monitoring	40	Coordinator II, School-Community Partnership Program**	39
Coordinator III, Technology Integration Support	40	Coordinator II, Senior Accountant, Fiscal Accountability, and	
Coordinator III, Technology Program Office	40	Data Analysis	39
Coordinator III, Technical Resources	40	Coordinator II, Site Development Planner	39
Coordinator III, Title I	40	Coordinator II, Technical Resources	39
Coordinator III, Title I Compliance Monitoring	40	Coordinator II, Technology Projects and Training	39
Coordinator III, Turnaround Zone	40	Coordinator II, Traffic Safety - Safe Routes to School	39
Coordinator III, Vegas PBS	40	Coordinator II, Web Designer	39
Coordinator III, Vegas PBS Public Information and Media		Coordinator I, Accounting	38
Manager	40	Coordinator I, Accounting, Treasury	38
Coordinator III, Warehouse/Distribution Center	40	Coordinator I, Affirmative Action/ADA Programs	38
Coordinator III, Wraparound (Foster Care)	40	Coordinator I, Athletics Accounting	38
Coordinator III, Workforce Sales and Veterans Outreach	40	Coordinator I, Grants/Fiscal Accountability	38
Coordinator III, Workforce Training and Economic		Coordinator I, Budget	38
Development	40	Coordinator I, Communications Specialist	38
Coordinator III, WWW Production Services	40	Coordinator I, Fleet Manager	38
Dean, Secondary***	40	Coordinator I, Public Information Specialist	38
Coordinator II, Academic Support and Community Service Center Coordinator II, Accounting - Food Service Department	39	* "At-Will" Employees—A contract signed by an at-will employee will state that the employee serves in at the will of the superintendent and may be returned to a position of no lesser range and step than the district. At-Will positions will be so designated at the time the position is offered to an employee. appointment, the Board of School Trustees will designate the range and step of the position.	ne last held with
Coordinator II, Adaptive Physical Education	39	** Incumbents of these classes receive monthly salaries in accordance with this schedule for 11 mon Incumbents in all other classes receive monthly salaries in accordance with this schedule for 12 mon	

<sup>\*\*\*</sup> Incumbents of this class receive monthly salaries in accordance with this schedule for 10 months per year.

# Administrative Salary Schedule 12 Month Base with \$1,500 Doctorate Degree - Monthly Salaries Fiscal Year 2018-19

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Range	Α	A1	В	B1	С	C1	D	D1	Е	E1	F	F1	G	G1
52	10,906	11,031	11,456	11,581	12,030	12,155	12,634	12,759	13,266	13,391	13,928	14,053	14,625	14,570
51	10,385	10,510	10,906	11,031	11,456	11,581	12,030	12,155	12,634	12,759	13,266	13,391	13,928	14,053
50	9,898	10,023	10,385	10,510	10,906	11,031	11,456	11,581	12,030	12,155	12,634	12,759	13,266	13,391
49	9,428	9,553	9,898	10,023	10,385	10510	10,906	11,031	11,456	11,581	12,030	12,155	12,634	12,759
48	8,976	9,101	9,428	9,553	9,898	10,023	10,385	10,510	10,906	11,031	11,456	11,581	12,030	12,155
47	8,550	8,675	8,976	9,101	9,428	9,553	9,898	10,023	10,385	10,510	10,906	11,031	11,456	11,581
46	8,142	8,267	8,550	8,675	8,976	9,101	9,428	9,553	9,898	10,023	10,385	10,510	10,906	11,031
45	7,766	7,891	8,142	8,267	8,550	8,675	8,976	9,101	9,428	9,553	9,898	10,023	10,385	10,510
44	7,396	7,521	7,766	7,891	8,142	8,267	8,550	8,675	8,976	9,101	9,428	9,553	9,898	10,023
43	7,040	7,165	7,396	7,521	7,766	7,891	8,142	8,267	8,550	8,675	8,976	9,101	9,428	9,553
42	6,701	6,826	7,040	7,165	7,396	7,521	7,766	7,891	8,142	8,267	8,550	8,675	8,976	9,101
41	6,386	6,511	6,701	6,826	7,040	7,165	7,396	7,521	7,766	7,891	8,142	8,267	8,550	8,675
40	6,076	6,201	6,386	6,511	6,701	6,826	7,040	7,165	7,396	7,521	7,766	7,891	8,142	8,267
39	5,790	5,915	6,076	6,201	6,386	6,511	6,701	6,826	7,040	7,165	7,396	7,521	7,766	7,891
38	5,521	5,646	5,790	5,915	6,076	6,201	6,386	6,511	6,701	6,826	7,040	7,165	7,396	7,521
37	5,250	5,375	5,521	5,646	5,790	5,915	6,076	6,201	6,386	6,511	6,701	6,826	7,040	7,165
36	5,006	5,131	5,250	5,375	5,521	5,646	5,790	5,915	6,076	6,201	6,386	6,511	6,701	6,826
Range	Н	H1	i	<b>I</b> 1	J	J1								

Range	Н	H1	ı	I1	J	J1
52	15,536	15,481	16,124	16,249	16,930	17,055
51	14,625	14,750	15,356	15,481	16,124	16,249
50	13,928	14,053	14,625	14,750	15,356	15,481
49	13,266	13,391	13,928	14,053	14,625	14,750
48	12,634	12,759	13,266	13,391	13,928	14,053
47	12,030	12,155	12,634	12,759	13,266	13,391
46	11,456	11,581	12,030	12,155	12,634	12,759
45	10,906	11,031	11,456	11,581	12,030	12,155
44	10,385	10,510	10,906	11,031	11,456	11,581
43	9,898	10,023	10,385	10,510	10,906	11,031
42	9,428	9,553	9,898	10,023	10,385	10,510
41	8,976	9,101	9,428	9,553	9,898	10,023
40	8,550	8,675	8,976	9,101	9,428	9,553
39	8,142	8,267	8,550	8,675	8,976	9,101
38	7,766	7,891	8,142	8,267	8,550	8,675
37	7,396	7,521	7,766	7,891	8,142	8,267
36	7,040	7,165	7,396	7,521	7,766	7,891

\*Step F -> Step G Movement Methodology / July 1, 2015 - Effective July 1, 2015, for 12-month administrators and on August 1, 2015, for 10- and 11- month administrators, administrators who have completed four (4) years on any Step F and who are beginning their 15th year of overall service in the School District will move to Step G. Effective July 1, 2015, for 12-month administrators and on August 1, 2105, for 10- and 11-month administrators, administrators who have completed tow (2) or three (3) years on any Step F and who are beginning their 15th year of overall service in the School District will move to Half Step F2 or F3 (doctorate step).

Step F -> Step G Movement Methodology / July 1, 2016 - Effective July 1, 2016, for 12-month administrators and on August 1, 2016, for 10- and 11- month administrators, administrators place on Half Step F2 or F3 (doctorate step) during the previous contract year will move to Step G. Effective July 1, 2016, for a 12-month administrators and on August 1, 2016, for 10- and 11-month administrators, administrators who have completed two (2) years on any Step F and who are beginning their 15th year of overall service in the School District will move to Step G. Half-step placement will no longer be utilized effective July 1, 2016.

An employee who is placed on the Administrative Salary Schedule prior to February 1 will advance to the next step at the beginning of each contract year providing the employee is satisfactorily performing the responsibilities of the position as determined by the annual evaluation. Employees who receive their initial appointment on or after February 1 will continue on the same step for the following school year. An administrator who is assigned to a different range at any time during the year is entitled to the normal step increase in the subsequent year.

Administrative employees holding a doctoral degree from an accredited institution and valid for Nevada certification will receive an additional \$1,500 stipend for which Public Employees Retirement System (PERS) contributions will be made.

See negotiated agreement on CCSD website (https://www.ccsd.net/employees/resources/pdf/ccasape agreement.pdf) for further stipulations.

Code	Title	Grade	Min Hr	Max Hr	Code	Title	Grade		Max Hr
0000	Accessible Instructional Materials	40	¢44.50	<b>#40.00</b>	6005	Bus Washer	41	\$11.42	\$14.56
0300	Assistant	46	\$14.56	\$18.60	1511	Business Intelligence (BI) Analyst	63	\$33.39	\$42.62
2040	Accountant	56	\$23.72	\$30.29	1510	Business Intelligence (BI) Manager	64	\$35.08	\$44.75
2027	Accounts Payable Supervisor	54	\$21.52	\$27.46	0330	Business Services Specialist	51	\$18.60	\$23.72
2016	Accounts Payable Technician	49	\$16.88	\$21.52	4540	Business Systems Security	<b>-</b> 7	<b>#04.00</b>	<b>#04.00</b>
0200	Administrative Clerk	50	\$17.72	\$22.60	1540	Specialist I	57	\$24.92	\$31.80
1446	Administrative Computer Services	56	\$23.72	\$30.29	1564	Business Systems Security Specialist II	59	\$27.48	\$35.08
0320	Specialist Administrative School Secretary	50	\$17.72	\$22.60	3081	Buyer I	49	\$16.88	\$21.52
0320	Administrative Scribbi Secretary	51	\$17.72	\$23.72	3082	Buyer II	52	\$10.00	\$24.92
0250	Administrative Secretary I	52	\$19.52	\$23.72 \$24.92	3084	Buyer III	52 54	\$21.52	\$27.48
0251	Administrative Secretary III	54	\$21.52	\$27.46	3086	Buyer IV	57	\$24.92	\$31.80
0251	Administrative Secretary IV	57	\$24.92	\$31.80	7727	CADD Technical I	55	\$22.60	\$28.87
7780	AHERA Compliance Monitor	58	\$26.18	\$33.39	7728	CADD Technical II	57	\$24.92	\$31.80
2114	Air Quality Control Technician I	54	\$20.10	\$27.46	7729	CADD Technical III	59	\$27.48	\$35.08
1506	Application Administrator I	54 54	\$21.52	\$27.48	4170	Campus Security Monitor	44	\$13.22	\$16.88
1507	Application Administrator II	56	\$23.72	\$30.29	7060		52	\$19.52	\$24.92
1307	Applications Developer - COBOL/	30	<b>Φ</b> 23.12	<b>\$30.29</b>	7585	Carpenter Carpet and Flooring Supervisor	52 58	\$26.18	\$33.39
1532	CICS	59	\$27.48	\$35.08	8030		50	\$17.72	\$22.60
1002	Applications Developer I - ABAP/	00	Ψ21.40	ψ00.00	8039	Carpet Cleaning Technician Central Kitchen Steward	43	\$17.72	\$16.07
1461	NETWEAVER	59	\$27.48	\$35.08	0039		43	φ12.00	φ10.0 <i>1</i>
1101	Applications Developer II - ABAP/	00	φ_1.10	φου.σο	4222	Certified Occupational Therapy Assistant	50	\$17.72	\$22.60
1460	NETWEAVER	63	\$33.39	\$42.62	7401	Chiller Technician I	56	\$23.72	\$30.29
1508	Applications Manager	64	\$35.08	\$44.75	7402	Chiller Technician II	57	\$24.92	
7725	Apprentice Drafter	47	\$15.30	\$19.52	7402	Civil & Landscape Quality Assurance	31	Ψ24.32	ψ51.00
	Asbestos Abatement Worker/		,	,	7309	Construction Inspector/Manager	58	\$26.18	\$33.39
7730	Insulator	51	\$18.60	\$23.72	2103	Claims Examiner	52	\$19.52	\$24.92
7705	Asbestos Inspector	56	\$23.72	\$30.29	2100	Claims Management Specialist	57	\$24.92	\$31.80
7735	Asbestos Planner/Scheduler	57	\$24.92	\$31.80	2098	Claims Manager	60	\$28.87	\$36.83
	Asphalt, Concrete, and Masonry				2102	Claims Technician	48	\$16.07	\$20.51
7410	Supervisor	58	\$26.18	\$33.39	4285	Classification/Compensation Analyst	57	\$24.92	\$31.80
2050	Assistant Accountant	50	\$17.72	\$22.60	0110	Clerk Typist I	40	\$10.87	\$13.88
8170	Assistant Custodial Supervisor	53	\$20.51	\$26.18	0175	Clerk/Braillist	45	\$13.88	\$17.72
	Assistant Grounds Equipment				0110	Clock, Fire Alarm, & Intercom	10	ψ10.00	Ψ11.12
7091	Technician	46	\$14.56	\$18.60	7105	Technician	55	\$22.60	\$28.87
1060	Assistant Offset Shop Supervisor	54	\$21.52	\$27.48		Clock, Fire Alarm, & Intercom		<b>7</b>	<b>4</b>
	Assistive Technology Services				7106	Technician-Entry Level	53	\$20.51	\$26.18
1449	Specialist	56	\$23.72	\$30.29		Code Compliance Inspector/Site			
4000	Attendance Officer	50	\$17.72	\$22.60	7700	Manager	59	\$27.48	\$35.08
7115	Audio Visual Technician	52	\$19.52	\$24.92	7209	Commissioning Technician I	59	\$27.48	\$35.08
0140	Autism Intervention Specialist I	45	\$13.88	\$17.72	0306	Communications Assistant	49	\$16.88	\$21.52
0141	Autism Intervention Specialist II	48	\$16.07			Communications Equipment Installer			
5020	Baker	43		\$16.07	7194	Assistant	51	\$18.60	\$23.72
1550	Basis Administrator I	60	\$28.87	\$36.83		Communications Equipment			
1551	Basis Administrator II	62	\$31.80	\$40.61	7195	Installer/Repairer	55	\$22.60	\$28.87
0134	Benefits Technician	49	\$16.88	\$21.52	0235	Compliance Analyst	53	\$20.51	\$26.18
1010	Bilingual Speech & Language	47	<b>0.15.00</b>	<b>040 50</b>	1650	Computer Forensic Investigator	62	\$31.80	\$40.61
4249	Assistant	47	\$15.30	\$19.52	1411	Computer Operations Manager	62	\$31.80	\$40.61
4248	Bilingual Translator/Interpreter	51	\$18.60	\$23.72	1410	Computer Operator	50	\$17.72	\$22.60
7000	Boiler Equipment Technician	54	\$21.52	\$27.48	1330	Computer Systems Specialist	51	\$18.60	\$23.72
7005	Boiler Equipment Technician - Entry		<b>0.40 50</b>	40400	1555	Computer Technician I	52	\$19.52	\$24.92
7005	Level	52	\$19.52	\$24.92	1556	Computer Technician II	55	\$22.60	\$28.87
0170	Braillist	52	\$19.52	\$24.92	1557	Computer Technician III	58	\$26.18	\$33.39
0176	Broadcast Captionist I	47	\$15.30	\$19.52	:	Construction Analyst-Contract		ACC :-	ACC
0177	Broadcast Captionist II	52	\$19.52	\$24.92	7714	Specialist	58	\$26.18	\$33.39
0178	Broadcast Captionist III	56	\$23.72	\$30.29	7152	Construction Compliance Clerk	48	\$16.07	\$20.51
4100	Budget Assistant	55	\$22.60	\$28.87	7146	Construction Documents Clerk	48	\$16.07	\$20.51
7120	Building Engineer	52	\$19.52	\$24.92	4260	Construction Documents Manager	56	\$23.72	\$30.29
7550	Building Engineer Supervisor	58	\$26.18	\$33.39	7153	Construction Estimator	57	\$24.92	\$31.80
	Building Inspector-Site Manager	62	\$31.80	\$40.61	7707	Construction Plans Examiner	62	\$31.80	\$40.61
7701	· · · · · · · · · · · · · · · · · · ·		A	A					
7701 8166	Building Manager	54	\$21.52	\$27.48	<b>-</b> 4	Construction Site Development Data	=-	0.4= ==	400.00
7701	· · · · · · · · · · · · · · · · · · ·	54 47 47-A	\$21.52 \$15.30 \$15.30	\$27.48 \$19.52 \$15.30	7147 7645	Construction Site Development Data Specialist Construction Supervisor	50 58	\$17.72 \$26.18	\$22.60 \$33.39

Fiscal Code	Year 2018-19 Title	Grade	Min Hr	Max Hr	Code	Title	Grade	Min Hr	Max Hr
7032	Cross Connection Control Specialist	56	\$23.72	\$30.29	4090	Equipment Specialist	52	\$19.52	\$24.92
8100	Custodial Leader	46	\$14.56	\$18.60	0370	Executive Legal Secretary	55	\$22.60	\$28.87
8160	Custodial Supervisor	54	\$21.52	\$27.48		FACES - Family/School Engagement			
8040	Custodian	43	\$12.60	\$16.07	0152	Liaison	52	\$19.52	\$24.92
1326	Data Processing Machine Operator	46	\$14.56	\$18.60		FACES - Family/School Engagement			
1487	Data Research - Assessment Analyst	58	\$26.18	\$33.39	0153	Liaison - Bilingual	52	\$19.52	\$24.92
1482	Data Systems Operator	48	\$16.07	\$20.51	00.40	Facilities & Equipment Safety		00100	004.00
1200	Data Visualization Analyst I	59	\$27.48	\$35.08	3240	Inspection Manager	57	\$24.92	\$31.80
	Data Visualization Analyst II - Data				2200	Facilities & Equipment Safety	<b>F</b> 2	¢10.50	\$24.92
1201	Focus	63	\$33.39	\$42.62	3200	Inspector Facilities Energy Inspector/Analyst	52 54	\$19.52 \$21.52	
	Data Visualization Analyst II - Design				7204 4402	Facilities Operations Analyst	54 57		\$27.46
1202	Focus	63	\$33.39	\$42.62	4402	Facility Data Control and Claims	37	\$24.92	φ31.00
1515	Database Administrator	63	\$33.39	\$42.62	7660	Representative	59	\$27.48	\$35.08
1518	Database Analyst III (Web-Based)	62	\$31.80	\$40.61	7000	Facility QA/QC Construction	55	Ψ21.40	ψ55.00
1510	Database Analyst III (Web-Based) -	62	¢24.00	¢40.61	7308	Inspector/Manager	57	\$24.92	\$31.80
1519	Assessment and Accountability Database Analyst III Special	62	\$31.80	\$40.61		7 3		,	,
	Education Management Systems				7650	Facility Service Representative	58	\$26.18	\$33.39
1521	(SEMS)	62	\$31.80	\$40.61	8260	Farm/Nursery Manager	52	\$19.52	\$24.92
1526	Database Services Specialist	56	\$23.72	\$30.29		Federal Programs Teacher/Family		·	·
4300	Demographic Specialist	57	\$24.92	\$31.80	0185	Aide	43	\$12.60	\$16.07
4150	Dispatcher	47	\$15.30	\$19.52	0270	Federal Projects Clerk	46	\$14.56	\$18.60
3021	Distribution Specialist I	50	\$17.72	\$22.60	6180	Field Supervisor	56	\$23.72	\$30.29
3030	District Mail Courier	46	\$14.56	\$18.60	3120	Film & Video Traffic Supervisor	54	\$21.52	\$27.48
4404	Document Control Specialist	54	\$21.52	\$27.48	4053	Fingerprint Technician	47	\$15.30	\$19.52
7720	Drafter .	55	\$22.60	\$28.87	7260	Fire Equipment Technician	55	\$22.60	\$28.87
7719	Drafting and Records Manager	58	\$26.18	\$33.39	7329	Fire Equipment Technician Assistant	51	\$18.60	\$23.72
7131	Duplicating Equipment Technician	53	\$20.51	\$26.18	7031	Fire Sprinkler Technician	56	\$23.72	\$30.29
0276	E-Rate Program Specialist	54	\$21.52	\$27.48	7033	Fire Sprinkler Technician-Entry Level	53	\$20.51	\$26.18
1505	EDP Operations Manager	62	\$31.80	\$40.61	0090	First Aide/Safety Assistant	43	\$12.60	\$16.07
4240	Educational Interpreter I	46	\$14.56	\$18.60	6090	Fleet Maintenance Manager	58	\$26.18	\$33.39
4241	Educational Interpreter II	53	\$20.51	\$26.18	8119	Floor Care Supervisor	52	\$19.52	\$24.92
4242	Educational Interpreter III	54	\$21.52	\$27.48	8117	Floor Care Technician	48	\$16.07	\$20.51
4243	Educational Interpreter IV	55	\$22.60	\$28.87	7280	Flooring Technician	52	\$19.52	\$24.92
	Educational Media Center				7275	Food Service Equipment Technician	54	\$21.52	\$27.48
3121	Supervisor	56	\$23.72	\$30.29	<b>5440</b>	Food Service Facilities, Equipment,	0.5	000.00	0.40.00
4231	Educational Transcriber	54	\$21.52	\$27.48	5116	and Maintenance Supervisor	65	\$36.83	\$46.99
7010	Electrician	55	\$22.60	\$28.87	5115	Food Service Facility Operations	52	\$19.52	\$24.92
7015	Electrician-Entry Level	52	\$19.52	\$24.92	3113	Supervisor Food Service Maintenance	32	φ19.52	φ24.92
7570	Electrician Supervisor	58	\$26.18	\$33.39	5305	Supervisor	58	\$26.18	\$33.39
7575	Electronics Supervisor	58	\$26.18	\$33.39	0000	Food Service Maintenance	00	Ψ20.10	ψ00.00
7390	Electronics Technician II	53	\$20.51	\$26.18	7276	Technician I	50	\$17.72	\$22.60
0143	Elementary School Clerk	46	\$14.56	\$18.60		Food Service Maintenance		* =	<b>7</b>
7044	Energy Management and	60	<b>#24.00</b>	¢40.64	7277	Technician II	51	\$18.60	\$23.72
7211	Commissioning Supervisor	62 50	\$31.80	\$40.61 \$33.39	5110	Food Service Manager I	50	\$17.72	\$22.60
7208	Energy Management Supervisor	58	\$26.18	<b></b> გაა.ა9	5113	Food Service Manager I Floater	50	\$17.72	\$22.60
7207	Energy Management Systems (EMS) Scheduler	50	\$17.72	\$22.60	5120	Food Service Manager II	51	\$18.60	\$23.72
7205	Energy Management Technician I	55	\$22.60	\$28.87	5114	Food Service Manager II Floater	51	\$18.60	\$23.72
7206	Energy Management Technician II	56	\$23.72	\$30.29	5275	Food Service Personnel Manager	60	\$28.87	\$36.83
1200	Enterprise Instructional Design	50	Ψ20.72	ψ50.25	5270	Food Service Region Supervisor	57	\$24.92	\$31.80
1444	Specialist Trainer	57	\$24.92	\$31.80		Food Service Software Support			
	Enterprise Systems Integration		<b>7</b>	******	5117	Technician	52	\$19.52	\$24.92
1513	Specialist	62	\$31.80	\$40.61	5001	Food Service Specialist	43	\$12.60	\$16.07
2118	Environmental Project Monitor	57	\$24.92	\$31.80	5260	Food Service Supervisor II	55	\$22.60	\$28.87
	Environmental Project Monitor				5300	Food Service Warehouse Supervisor	55	\$22.60	\$28.87
2119	Supervisor	58	\$26.18	\$33.39	5000	Food Service Worker	41	\$11.42	\$14.56
8315	Equipment Operator Crew Leader	52	\$19.52	\$24.92	5010	Food Service Worker Floater	41	\$11.42	\$14.56
8300	Equipment Operator/Truck Driver	50	\$17.72	\$22.60	7270	Furniture Repair Technician	51	\$18.60	\$23.72
	Equipment Operator/Truck Driver				7565	Furniture Repairer Supervisor	58	\$26.18	\$33.39
8305	Assistant	48	\$16.07	\$20.51	8190	Gardener I	44	\$13.22	\$16.88
_	Equipment Requisition Funds				8200	Gardener II	46	\$14.56	\$18.60
4065	Analysis/Forms Mgmt Supvervisor	58	\$26.18	\$33.39	4000	Geographic Information System	64	ቀንር ጋር	<b>#20.00</b>
					4296	(GIS) Analyst	61	\$30.29	\$38.66

Code	Title	Grade	Min Hr	Max Hr	Code	Title	Grade	Min Hr	Max Hr
46-	Geographic Information System		<b></b>		0172	Instructional Assistant (Bilingual)	40	\$10.87	\$13.88
4297	(GIS) Senior Analyst	63	\$33.39	\$42.62	0400	Instructional Assistant (Least	40	<b>040.07</b>	<b>#</b> 40.00
0054	Geographic Information System		***	400.07	0192	Restrictive Environment)	40	\$10.87	\$13.88
6351	(GIS) Transportation Technician I	55	\$22.60	\$28.87	0170	Instructional Assistant (Physical	40	¢10.07	¢12.00
0050	Geographic Information System	<b>50</b>	<b>COC 40</b>	<b>#</b> 00.00	0179	Education)	40	\$10.87	\$13.88
6352	(GIS) Transportation Technician II	58	\$26.18	\$33.39	0190	Instructional Assistant (Teacher Aide)	40	\$10.87	\$13.88
7210	Glazier	52	\$19.52		7050	Insulator	54	\$21.52	\$27.48
1105	Graphic Artist Assistant	45	\$13.88	\$17.72	2112	Insurance Services Manager	62	\$31.80	\$40.61
1110	Graphic Artist I	50	\$17.72	\$22.60	0133	Intake Clerk	46	\$14.56	\$18.60
1120	Graphic Artist II	55	\$22.60	\$28.87	4245	Interpreter Specialist	59	\$27.48	\$35.08
1030	Graphic Artist Supervisor	58	\$26.18		4227	Intervention Specialist	49	\$16.88	\$21.52
1100	Graphics Specialist	54	\$21.52	\$27.48	7576	Intrusion Alarm Supervisor	58	\$26.18	\$33.39
	Grounds Assistant Supervisor -				7100	Intrusion Alarm Technician	54	\$21.52	\$27.48
8005	Equipment Operator	57	\$24.92	\$31.80	3015	Inventory Control Clerk	47	\$15.30	\$19.52
	Grounds Assistant Supervisor -				8240	Irrigation Systems Installer/Repairer	50	\$17.72	\$22.60
8010	Equipment Repair	57	\$24.92		4226	Itinerant Tester	46	\$14.56	\$18.60
7090	Grounds Equipment Technician	50	\$17.72		2045	Junior Accountant	54	\$21.52	\$27.48
7590	Hardware/Locksmith Supervisor	58	\$26.18	\$33.39	8220	Landscape and Grounds Supervisor	58	\$26.18	\$33.39
	Hazardous Materials Field				8230	Landscape Leader	48	\$16.07	\$20.51
2117	Technician I	56	\$23.72	\$30.29	8235	Landscape Technician	52	\$19.52	\$24.92
8110	Head Custodian I	47	\$15.30	\$19.52		Landscaping and Grounds Assistant			
8120	Head Custodian II	48	\$16.07	\$20.51	8000	Supervisor	57	\$24.92	\$31.80
8130	Head Custodian III	52	\$19.52		3035	Lead District Mail Courier	49	\$16.88	\$21.52
3090	Heavy Truck Driver	50	\$17.72	\$22.60	0365	Legal Secretary I	48	\$16.07	\$20.51
1478	Help Desk Analyst I	52	\$19.52	\$24.92	0360	Legal Secretary II	51	\$18.60	\$23.72
1479	Help Desk Analyst II	55	\$22.60	\$28.87	0105	Library Aide	40	\$10.87	\$13.88
7035	HVACR Technician-Entry Level	52	\$19.52	\$24.92	7070	Locksmith	52	\$19.52	\$24.92
7040	HVACR Technician I	54	\$21.52	\$27.48	7187	Logistics Specialist I	48	\$16.07	\$20.51
7400	HVACR Technician II	56	\$23.72	\$30.29	7188	Logistics Specialist II	52	\$19.52	\$24.92
	Industrial Arts Maintenance				7189	Logistics Specialist III	55	\$22.60	\$28.87
7635	Supervisor	58	\$26.18	\$33.39	7046	Machinist Technician	55	\$22.60	\$28.87
	Industrial Arts Maintenance				3400	Mail Services Manager	54	\$21.52	\$27.48
7160	Technician	54	\$21.52	\$27.48		Mainframe Operations Scheduling		<b>7</b>	<b>*</b>
0195	Infant/Toddler Day Care Aide	44	\$13.22	\$16.88	1425	Specialist	55	\$22.60	\$28.87
0305	Information Aide	48	\$16.07	\$20.51	7300	Maintenance Leader	57	\$24.92	\$31.80
4405	Information and Records Manager	60	\$28.87	\$36.83	7315	Maintenance Leader - Carpenter	57	\$24.92	\$31.80
1542	Information Control Specialist	51	\$18.60	\$23.72	7316	Maintenance Leader - Electrical	57	\$24.92	\$31.80
0124	Information Liaison	46	\$14.56	\$18.60		Maintenance Leader - Electronics		<b>7</b>	*******
0285	Information Processor	45	\$13.88	\$17.72	7317	Equipment and Systems	57	\$24.92	\$31.80
	Information Systems Help Desk					Maintenance Leader - Fire Sprinkler		<b>7</b>	*******
1477	Manager	60	\$28.87	\$36.83	7327	Systems	57	\$24.92	\$31.80
	Information Systems Help Desk				7319	Maintenance Leader - Flooring	57		\$31.80
1447	Specialist	53	\$20.51	\$26.18	7320	Maintenance Leader - Glazier	57	\$24.92	
7011	Infrared Thermographer (Electrical)	56	\$23.72	\$30.29	. 020	Maintenance Leader - Hardware/	٠.	42	ψοσσ
0165	In-House Suspension Teacher Aide	41	\$11.42	\$14.56	7322	Locksmith	57	\$24.92	\$31.80
	Instructional Assistant-Dance				7321	Maintenance Leader - HVACR	57	\$24.92	\$31.80
1203	Program	40	\$10.87	\$13.88		Maintenance Leader - Office		<b>7</b>	*******
1204	Instructional Assistant-Gardens	40	\$10.87	\$13.88	7325	Machine Repair	57	\$24.92	\$31.80
	Instructional Assistant-Instrumental				7323	Maintenance Leader - Painter	57	\$24.92	\$31.80
1205	Music Program	40	\$10.87	\$13.88	7324	Maintenance Leader - Plumber	57	\$24.92	\$31.80
	Instructional Assistant-Piano				7326	Maintenance Leader - Roofer	57	\$24.92	\$31.80
1206	Accompanist Program	40	\$10.87	\$13.88	7310	Mason	53	\$20.51	\$26.81
	Instructional Assistant-Literacy and								
1222	Language Program	40	\$10.87	\$13.88	4796 1050	Master Control Specialist Media Specialist	50 57	\$17.72 \$24.92	\$22.60 \$31.80
	Instructional Assistant-Strings					•			
1207	Program	40	\$10.87	\$13.88	1445	Microcomputer Support Specialist	52 55	\$19.52	\$24.92
	Instructional Assistant-Theater				1475	Microcomputer Systems Specialist	55 50	\$22.60	\$28.87
1208	Performance Program	40	\$10.87	\$13.88	1473	MIS/DP Technology Specialist	58	\$26.18	\$33.39
	Instructional Assistant-Theater				7055	Mobile Crane Operator I	52	\$19.52	\$24.92
1209	Technician Program	40	\$10.87	\$13.88	7056	Mobile Crane Operator II	55	\$22.60	\$28.87
	Instructional Assistant-Visual Arts				7240	Musical Instrument Technician	54	\$21.52	\$27.48
1210	Program	40	\$10.87	\$13.88	1548	Network Design Technician III	58	\$26.18	\$33.39
	Instructional Assistant-Vocal Music					Network Infrastructure Integration			
					1567	Manager	64	\$35.08	\$44.75

Fiscal	Year 2018-19								
Code	Title	Grade	Min Hr	Max Hr	Code	Title	Grade	Min Hr	Max Hr
1558	Network Technician I	52	\$19.52	\$24.92	0147	Recruitment Specialist	57	\$24.92	\$31.80
1559	Network Technician II	55	\$22.60	\$28.87	0148	Recruitment Specialist - Bilingual	57	\$24.92	\$31.80
1560	Network Technician III	58	\$26.18	\$33.39	8020	Recycling Specialist	53	\$20.51	\$26.18
4200	Office Manager	53	\$20.51	\$26.18	0145	Registrar I	45	\$13.88	\$17.72
0123	Office Specialist II	45	\$13.88	\$17.72	0146	Registrar II	46	\$14.56	\$18.60
0126	Office Specialist II - Bilingual	45	\$13.88	\$17.72	7760	Risk Assessor	54	\$21.52	\$27.48
0206	Office Supervisor	51	\$18.60	\$23.72	2097	Risk Control/Safety Manager	62	\$31.80	\$40.61
1010	Offset Machine Operator	47	\$15.30	\$19.52		Risk Management Field Investigation			
1025	Offset Machine Operator Leader	51	\$18.60	\$23.72	2096	Supervisor	62	\$31.80	\$40.61
1040	Offset Machine Operator Trainee	41	\$11.42	\$14.56	2109	Risk Services Analyst	54	\$21.52	\$27.48
0355	Operations Clerk	46	\$14.56	\$18.60	7220	Roofer	52	\$19.52	\$24.92
8165	Operations Manager	60	\$28.87	\$36.83	0440	Safety and Equipment Inspection	00	<b>000 07</b>	Φ00.00
8116	Operations Supervisor - Floor Care	57	\$24.92	\$31.80	2110	Manager	60	\$28.87	\$36.83
8104	Operations Supervisor - Pest Control	57	\$24.92	\$31.80	2107	Safety and Equipment Technician	51	\$18.60	\$23.72
	Organizational Management				4250	Safety and Health Lab Technician	51	\$18.60	\$23.72
2085	Business Specialist	57	\$24.92	\$31.80	4256	Sample Control Clerk	50	\$17.72	\$22.60
7080	Painter	52	\$19.52	\$24.92	4240	SB 515-Social Worker/Mental Health	E1	¢10 60	<b>ቀ</b> ባን 70
7580	Painter Supervisor	58	\$26.18	\$33.39	4219	Assistant	51	\$18.60	\$23.72
0367	Paralegal	54	\$21.52		0100	School Aide Bilingual	40	\$10.75	\$13.88
9961	Para-Professional: Avid Tutor I	AT1	\$12.00	\$12.00	0099	School Aide - Bilingual	40	\$10.75	\$13.88
9962	Para-Professional: Avid Tutor II	AT2	\$15.00	\$15.00	0307	School Banker	46 50	\$14.56	\$18.60
9963	Para-Professional: Avid Tutor III	AT3	\$18.00	\$18.00	0310	School Office Manager	50	\$17.72	\$22.60
9964	Para-Professional: Avid Tutor IV	AT4	\$20.00	\$20.00	0311	School Office Manager-Bilingual	50	\$17.72	
	Para-Professional: Instructional				4145	School Police Dispatcher	51	\$18.60	\$23.72
9968	Technology Lab Aide	48	\$16.07	\$20.51	4140	School Police Dispatcher Supervisor	55	\$22.60	\$28.87
9972	Para-Professional: Tutor I	AT1	\$12.00	\$12.00	4143	School Police Lead Dispatcher	53	\$20.51	\$26.18
9973	Para-Professional: Tutor II	AT2	\$15.00	\$15.00	0144	School/Community Facilitator	40	\$10.75	\$13.88
9974	Para-Professional: Tutor III	AT3	\$18.00	\$18.00	0142	School/Community Liaison	50	\$17.72	\$22.60
9975	Para-Professional: Tutor IV	AT4	\$20.00	\$20.00		School/Community Partnership-			
0194	Parent/Guardian Mentor	44	\$13.22	\$16.88	0155	Safe Routes to School, School/ Community Liaison	49	\$16.88	\$21.52
2125	Payroll Technician I	46	\$14.56	\$18.60	0220	Secretary II	46	\$14.56	\$18.60
2120	Payroll Technician II	49	\$16.88	\$21.52	0221	Secretary II-Bilingual	46	\$14.56	\$18.60
4283	Personnel Analyst	53	\$20.51	\$26.18	0230	Secretary III	48	\$16.07	\$20.51
4284	Personnel Analyst-Bilingual	53	\$20.51	\$26.18	0230	Secretary III - Bilingual	48	\$16.07	\$20.51
0136	Personnel Assistant	47	\$15.30	\$19.52	4025	Security Specialist	48	\$16.07	\$20.51
0138	Personnel Assistant-Bilingual	47	\$15.30	\$19.52	4020	Security Systems Application	40	ψ10.07	Ψ20.51
0135	Personnel Clerk	46	\$14.56	\$18.60	1492	Manager	64	\$35.08	\$44.75
4252	Personnel Paydata Specialist	49	\$16.88	\$21.52	1493	Security Systems Design Manager	64	\$35.08	\$44.75
2031	Personnel Paydata Supervisor	54	\$21.52	\$27.48	1496	Security Systems Support Technician	58	\$26.18	\$33.39
8103	Pest Control Technician	44	\$13.22			Senior Asbestos Abatement		7	******
1150	Photographer/Lithographer	52	\$19.52		7750	Inspector	57	\$24.92	\$31.80
4221	Physical Therapist Assistant	50		\$22.60	4010	Senior Attendance Officer	53	\$20.51	\$26.18
7140	Pipefitter	55	\$22.60	\$28.87	2099	Senior Claims Examiner	57	\$24.92	\$31.80
5315	Plant Manager	61	\$30.29	\$38.66		Senior Code Compliance Inspector/			
7030	Plumber	54	\$21.52	\$27.48	7710	Site Manager	60	\$28.87	\$36.83
7034	Plumber-Entry Level	52	\$19.52	\$24.92	0137	Senior Documents Clerk	46	\$14.56	\$18.60
7600	Plumber/Pipefitter/Boiler Technician	E0	<b>ሶ</b> ጋር 40	<b>#22.20</b>	0353	Senior Electronics Technician	61	\$30.29	\$38.66
7620	Supervisor	58	\$26.18	\$33.39	8118	Senior Floor Care Technician	50	\$17.72	\$22.60
7709	Preventive Maintenance Manager	58	\$26.18	\$33.39	5280	Senior Food Service Supervisor	58	\$26.18	\$33.39
7145	Pricing Clerk	47	\$15.30	\$19.52	5030	Senior Food Service Worker	46	\$14.56	\$18.60
0181	Principal Operations Support Clerk	46 57	\$14.56	\$18.60	5040	Senior Food Service Worker Floater	46	\$14.56	\$18.60
7711	Program Development Specialist	57	\$24.92	\$31.80		Senior Information and Technology			
7155	Project Scheduler	57	\$24.92	\$31.80	1436	Security Manager	65	\$36.83	\$46.99
4225	Psychological Services Assistant	49	\$16.88	\$21.52		Senior Information Systems			
7710	Purchasing Analyst/Contract	50	¢26 19	¢33 30	1435	Operator	51	\$18.60	\$23.72
7712 3025	Specialist	58 60	\$26.18	\$33.39	0255	Senior Maintenance Clerk	46	\$14.56	\$18.60
3025 3027	Purchasing Supervisor	60 62	\$28.87	\$36.83 \$40.61	1020	Senior Offset Machine Operator	49	\$16.88	\$21.52
3021	Purchasing Supervisor II Radio Communications and Video	UΖ	\$31.80	\$40.61	8102	Senior Pest Control Technician	47	\$15.30	\$19.52
7192	Equipment Installer	54	\$21.52	\$27.48	1472	Senior Programming Analyst	59	\$27.48	\$35.08
4290	Real Property & Site Analyst	54	\$21.52	\$27.48	7154	Senior Project Scheduler	59	\$27.48	\$35.08
4110	Realty Specialist	56	\$23.72	\$30.29	2101	Senior Risk Control Analyst	58	\$26.18	\$33.39
0286	Records Processor	46	\$14.56	\$18.60	2113	Senior Risk Services Analyst	57	\$24.92	\$31.80
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Code	Title	Grade	Min Hr	Max Hr	Code	Title	Grade	Min Hr	Max Hr
1509	Senior Systems Analyst	62	\$31.80	\$40.61	1464	Systems Software Analyst	62	\$31.80	\$40.61
4831	Senior Telecommunication Specialist	65	\$36.83	\$46.99	1495	Technical Support Manager	64	\$35.08	\$44.75
3050	Senior Truck Driver	51	\$18.60	\$23.72		Technology and Information System			
4830	Senior TV Engineer	56	\$23.72	\$30.29		Services Database Administration			
	Senior Vehicle/Heavy Duty				1565	Manager	64	\$35.08	\$44.75
6310	Equipment Parts Clerk	52	\$19.52	\$24.92		Technology and Information System			
3020	Senior Warehouser	53	\$20.51	\$26.18	1561	Services Database Administrator I	60	\$28.87	\$36.83
1541	Server Administrator I	58	\$26.18	\$33.39		Technology and Information System			
1529	Server Administrator II	60	\$28.87	\$36.83	1562	Services Database Administrator II	62	\$31.80	\$41.61
1549	Server Administrator III	58	\$31.80	\$40.61		Technology and Information System			
1545	Server Technician I	52	\$19.52	\$24.92	1563	Services Database Administrator III	63	\$33.39	\$42.62
1554	Server Technician II	55	\$22.60	\$28.87	1530	Technology Systems Specialist	54	\$21.52	\$27.48
1553	Server Technician III	58	\$26.18	\$33.39	0275	Technology Training Specialist	52	\$19.52	\$24.92
0161	Sign Language Aide	45	\$13.88	\$17.72	4791	Telecommunication Specialist I	55	\$22.60	\$28.87
7180	Skilled Trades Assistant	50	\$17.72	\$22.60	4811	Telecommunication Specialist II	59	\$27.48	\$35.08
6011	Small Vehicle Operator	44	\$13.22	\$16.88	0122	Temporary Clerical Assistant	45-A	\$13.88	\$13.88
0011	Software Quality Assurance	44	Φ13.22	φ10.00	8041	Temporary Custodian	43-A	\$12.60	\$12.60
1512	Manager	64	\$35.08	\$44.75	6131	Temporary Driving Training Instructor	49-A	\$16.88	\$16.88
6110	Special Education Bus Driver	48	\$16.07	\$20.51	9000	Temporary Food Service Worker	FS	\$10.00	\$10.00
	•			\$19.52	3091	Temporary Heavy Truck Driver	50-A	\$17.72	\$17.72
8115	Special School Head Custodian	47	\$15.30			Temporary Transportation Aide-		* =	* –
0095	Specialized Health Aide	46	\$14.56	\$18.60	0102	Special Education	41-A	\$11.42	\$11.42
0097	Specialized Procedures Nurse	49	\$18.60	\$23.72		Temporary Vehicle Maintenance		•	•
	Specialized Programs Teacher				6021	Technician	54-A	\$21.52	\$21.52
0160	Assistant	41	\$11.42	\$14.56	3001	Temporary Warehouser I	45-A	\$13.88	\$13.88
	Specialized Programs Teacher				4270	Theater Manager	55	\$22.60	\$28.87
0162	Assistant II	44	\$13.22	\$16.88	6080	Tire Inspector/Repairer	53	\$20.51	\$26.18
0404	Specialized Programs Teacher	<b>54</b>	<b>#</b> 40.00	Φ00.70	0000	Title I - FACES - Family/School	00	Ψ20.01	Ψ20.10
0164	Assistant Training Specialist	51	\$18.60	\$23.72	0154	Engagement Liaison	52	\$19.52	\$24.92
8250	Sprinkler Equipment Supervisor	58	\$26.18	\$33.39	0.0.	Title I - FACES - Family/School	02	Ψ.σ.σΞ	Ψ==
8245	Sprinkler Equipment Technician	51	\$18.60	\$23.72	0149	Engagement Liaison-Bilingual	52	\$19.52	\$24.92
8247	Sprinkler Repairer Leader	55	\$22.60	\$28.87	00	Title I - FACES - Family and	0_	Ψ.σ.σΞ	Ψ==
4215	Staff Trainer - Human Resources	51	\$18.60	\$23.72		Community Engagement Services-			
	Staff Training Supervisor - Human				0205	Family Learning Advocate	50	\$17.72	\$22.60
4205	Resources	55	\$22.60	\$28.87		Title I - Family Outreach Specialist/		* =	<b>7</b>
4070	Standards Specialist	58	\$26.18	\$33.39		Family and Community Engagement			
0265	Statistical Clerk	46	\$14.56	\$18.60	0151	Services (FACES)	54	\$21.52	\$27.48
	Student Information Systems					Title I Instructional Assistant-Dance			·
1514	Product Specialist	62	\$31.80	\$40.61	1212	Program	44	\$13.22	\$16.88
	Student Information Systems					Title I Instructional Assistant-			
1448	Specialist	51	\$18.60	\$23.72	1213	Gardens	44	\$13.22	\$16.88
	Student Program/Placement					Title I Instructional Assistant-			
0280	Processor	52	\$19.52		1214	Instrumental Music Program	44	\$13.22	\$16.88
4220	Student Success Advocate	49	\$16.88	\$21.52		Title I Instructional Assistant-Piano			
	Student Success Advocate-Indian				1215	Accompanist Program	44	\$13.22	\$16.88
4232	Education	49	\$16.88	\$21.52		Title I Instructional Assistant-Literacy			
	Student Success Advocate				1221	and Language Program	44	\$13.22	\$16.88
4229	(Bilingual)	49	\$16.88	\$21.52		Title I Instructional Assistant-Strings			
9040	Student Worker I	SW	\$8.25	\$8.25	1216	Program	44	\$13.22	\$16.88
0101	Support Staff Assistant (Steps A-D)	40	\$10.87	\$13.88		Title I Instructional Assistant-Theater			
9080	Support Staff Intern (Steps A-D)	44	\$13.22	\$16.88	1217	Performance Program	44	\$13.22	\$16.88
	Support Staff Trainer - Maintenance					Title I Instructional Assistant-Theater		, -	,
7336	Department	51	\$18.60	\$23.72	1218	Technical Program	44	\$13.22	\$16.88
	Support Staff Trainer - Operations		,	, -		Title I Instructional Assistant-Visual		, -	,
8035	Department	51	\$18.60	\$23.72	1219	Arts Program	44	\$13.22	\$16.88
	Support Staff Training Supervisor -		,	, -		Title I Instructional Assistant-Vocal		*	*
4253	Student Support Services	55	\$22.60	\$28.87	1220	Music Program	44	\$13.22	\$16.88
	Support Staff Training Supervisor -		<b>+</b>	7		Title I In-House Suspension Teacher		*	*
6410	Transportation	55	\$22.60	\$28.87	0168	Assistant III (S-W)	45	\$13.88	\$17.72
0	Support Staff Training Supervisor -		Ψ==.00	Ψ20.0.	0.00	Title I In-House Suspension Teacher		ψ.σ.σσ	¥ · · · · · =
7335	Maintenance Department	55	\$22.60	\$28.87	0169	Assistant IV (S-W)	47	\$15.30	\$19.52
	Support Staff Training Supervisor -			7-2-0	0.00	Title I Instructional Assistant III -		ψ.σ.σσ	↓.J.U <u>L</u>
8025	Operations Department	55	\$22.60	\$28.87	0201	Bilingual	44	\$13.22	\$16.88
	Systems Administration Manager	64	\$35.08	\$44.75	0201	Title I Instructional Assistant III	1-7	Ψ.Ο.ΖΖ	ψ.σ.σσ
1566	-, -torrio, tarringuadori Managor	U-T	Ψ50.00	Ψ 17.10					
1566 7200	Systems Control Technician	55	\$22.60	\$28.87	0186	(Least Restrictive Environment)	44	\$13.22	\$16 88

Code	Title	Grade	Min Hr	Max Hr		Title	Grade		Max Hr
	Title I Instructional Assistant III				4818	Vegas PBS - Assistant Accountant	50	\$17.72	\$22.60
0180	(Physical Education)	44		\$16.88		Vegas PBS - Assistant to the			
0198	Title I Instructional Assistant III (S-W)	44	\$13.22	\$16.88	4819	General Manager	51	\$18.60	\$23.72
	Title I Instructional Assistant IV		*			Vegas PBS - Assistant Volunteer			
0187	(Least Restrictive Environment)	45	\$13.88	\$17.72	4822	Specialist	48	\$16.07	\$20.51
	Title I Instructional Assistant IV					Vegas PBS - Communications			
0184	(Physical Education)	45	\$13.88	\$17.72	4817	Specialist	49	\$16.88	\$21.52
0199	Title I Instructional Assistant IV (S-W)	45	\$13.88	\$17.72		Vegas PBS - Database Services			
	Title I Instructional Assistant IV -				4836	Specialist	56	\$23.72	\$30.29
0202	Bilingual	45	\$13.88	\$17.72		Vegas PBS - Development			
0108	Title I Library Assistant III (S-W)	44	\$13.22	\$16.88	4813	Department Assistant	48	\$16.07	\$20.51
0109	Title I Library Assistant IV (S-W)	47	\$15.30	\$19.52		Vegas PBS - Donor Relations			
	Title I Literacy and Language				4812	Specialist	48	\$16.07	\$20.51
1223	Intervention Specialist	45	\$13.88	\$17.72		Vegas PBS - Educational Media			
0182	Title I Sign Language Aide III (S-W)	46	\$14.56	\$18.60	4835	Services Office Specialist	45	\$13.88	\$17.72
0183	Title I Sign Language Aide IV (S-W)	48	\$16.07	\$20.51		Vegas PBS - Executive Assistant/			
	Title I Specialized Programs Teacher				4000	Recruitment/EEO/Diversity and		40400	004.00
0158	Assistant III (S-W)	45	\$13.88	\$17.72	4829	Compliance Supervisor	57	\$24.92	
	Title I Specialized Programs Teacher				4828	Vegas PBS - Executive Secretary	54	\$21.52	\$27.48
0159	Assistant IV (S-W)	47	\$15.30	\$19.52		Vegas PBS - Fundraising/Event &			
	Title I Teacher/Family Assistant III -				4816	Communication Assistant	51	\$18.60	\$23.72
0203	Bilingual	46	\$14.56	\$18.60	3123	Vegas PBS - Graphic Artist	55	\$22.60	\$28.87
	Title I Teacher/Family Assistant III					Vegas PBS - Media Relations			
0188	(S-W)	46	\$14.56	\$18.60	4815	Specialist	49	\$16.88	\$21.52
	Title I Teacher/Family Assistant IV -					Vegas PBS - Media/Library			
0204	Bilingual	48	\$16.07	\$20.51	3122	Specialist	47	\$15.30	\$19.52
	Title I Teacher/Family Assistant IV				4821	Vegas PBS - Membership Specialist	45	\$13.88	\$17.72
0189	(S-W)	48	\$16.07	\$20.51		Vegas PBS - Office Supervisor-			
7181	Trades Dispatcher/Scheduler	50	\$17.72	\$22.60	4834	Content Department	51	\$18.60	\$23.72
0358	Transcriber/Recording Secretary	53	\$20.51	\$26.18		Vegas PBS - Office Supervisor-			
	Transportation Aide-Special				4814	Workforce Department	51	\$18.60	\$23.72
0104	Education	43	\$12.60	\$16.07		Vegas PBS - Programming and			
6132	Transportation Instructor	52	\$19.52	\$24.92	4833	Traffic Assistant	48	\$16.07	\$20.51
6150	Transportation Investigator	52	\$19.52	\$24.92	4824	Vegas PBS - Receptionist	45	\$13.88	\$17.72
6401	Transportation Operations Assistant	52	\$19.52	\$24.92	4823	Vegas PBS - Sales Assistant	48	\$16.07	\$20.51
6400	Transportation Operations Manager	58	\$26.18	\$33.39	4820	Vegas PBS - Volunteer Specialist	50	\$17.72	\$22.60
	Transportation Operations					Vegas PBS - Workforce Learning			
6330	Supervisor	57	\$24.92	\$31.80		Management System Content			
	Transportation Routing & Scheduling		<b>*</b>	******	4838	Specialist	52	\$19.52	\$24.92
6340	Analyst	55	\$22.60	\$28.87		Vegas PBS - Workforce Training			
	Transportation Routing & Scheduling					& Economic Dev Receptionist/			
6335	Assistant	52	\$19.52	\$24.92	4832	Customer Service Support - Bilingual	45	\$13.88	\$17.72
	Transportation Routing & Scheduling		*	<b>*</b>		Vegas PBS - Workforce Training &			
0350	Clerk	46	\$14.56	\$18.60	4825	Economic Development Assistant	48	\$16.07	\$20.51
	Transportation Routing & Scheduling		*	*		Vegas PBS - Workforce Web			
6350	Supervisor	58	\$26.18	\$33.39	4837	Designer/Programmer	55	\$22.60	\$28.87
3040	Truck Driver	49	\$16.88	\$21.52	6030	Vehicle Body Repairer/Painter	53	\$20.51	\$26.18
4840	TV Assistant	49	\$16.88	\$21.52	6070	Vehicle Garage Shift Supervisor	56	\$23.72	\$30.29
4810	TV Engineer II	55	\$22.60	\$28.87	6020	Vehicle Maintenance Technician	54	\$21.52	\$27.48
	_			\$35.08		Vehicle Maintenance Technician			
4880	TV Member Services Manager	59	\$27.48		6060	Assistant	49	\$16.88	\$21.52
4895	TV News and Production Manager	62	\$31.08	\$40.61	6305	Vehicle Parts Expediter	44	\$13.22	\$16.88
4870	TV Operations Manager	59	\$27.48	\$35.08	6040	Vehicle Radiator Repair Technician	54	\$21.52	\$27.48
4800	TV Producer-Director I	54	\$21.52		6000	Vehicle Service Worker	47	\$15.30	\$19.52
4850	TV Producer-Director II	55	\$22.60	\$28.87	6010	Vehicle/Garage Attendant	41	\$11.42	
4765	Underwriting Representative	59	\$27.48	\$35.08	0010	Vehicle/Heavy Duty Equipment Parts		Ψ11.12	ψ11.00
	User Support Services Help Desk				6300	Clerk	47	\$15.30	\$19.52
1497	Supervisor	60	\$28.87	\$36.83	0000	Vehicle/Heavy Duty Equipment Parts	71	ψ10.00	Ψ10.02
1494	User Support Services Manager	64	\$35.08	\$44.75	6325	Warehouse Supervisor	58	\$26.18	\$33.39
	User Support Systems Product				0302				\$33.39 \$17.72
1491	Specialist	62	\$31.80	\$40.61		Visually Impaired Assistant I	45 47	\$13.88	
7185	Utility Worker I	45	\$13.88	\$17.72	0304	Visually Impaired Assistant II	47	\$15.30	\$19.52
7186	Utility Worker II	46	\$15.30	\$19.52	1540	Voice Communication Network	G.A	<b>#25.00</b>	¢44 75
4292	Utilization/Capacity Specialist	57	\$24.92	\$31.80	1546	Manager	64	\$35.08	\$44.75
<i></i>	Vegas PBS - Administrative Office		·· <b>-</b>	Ţ = <b>0 0</b>	4547	Voice Communication Network	04	<b>#</b> 00.00	<u></u>
4827	Assistant	48	\$16.07	\$20.51	1547	Supervisor	61	\$30.29	\$38.66
		.0	ψ.5.01	Ψ=5.01					

# Support Personnel Titles and Salary Pay Grades -Continued

#### Fiscal Year 2018-19

i iscai	Teal 2010-13			
Code	Title	Grade	Min Hr	Max Hr
	Voice Communications Network			
7193	Technician	56	\$23.72	\$30.29
5310	Warehouse/Distribution Supervisor	57	\$24.92	\$31.80
3000	Warehouser I	45	\$13.88	\$17.72
3010	Warehouser II	47	\$15.30	\$19.52
7703	Warranty Program Specialist	58	\$26.18	\$33.39
7704	Warranty Program Supervisor	60	\$28.87	\$36.83
8246	Water Manager	54	\$21.52	\$27.48
7230	Water Treatment Technician	54	\$21.52	\$27.48
	Water Treatment Technician-Entry			
7236	Level	52	\$19.52	\$24.92
1543	Web Designer I	57	\$24.92	\$31.80
1536	Web Designer II	59	\$27.48	\$35.08
1537	Web Designer III	62	\$31.80	\$40.61
1535	Web Designer/Programmer	55	\$22.60	\$28.87
1544	Web Programmer I	57	\$24.92	\$31.80
1538	Web Programmer II	59	\$27.48	\$35.08
1539	Web Programmer III	62	\$31.80	\$40.61
7250	Welder	55	\$22.60	\$28.87
	Work Management Help Desk			
7184	Specialist	53	\$20.51	\$26.18
0290	Zoning Clerk	45	\$13.88	\$17.72

#### **Remote Pay**

Full-time support employees assigned to remote or isolated areas as of July 31, 2003, shall receive an incentive allotment in addition to their regular salary. Following are the rates:

Calville Bay (Resident Only)	\$1,200	Mt. Charleston	\$1,200
Goodsprings	1,600	Sandy Valley	1,600
Indian Springs	1,200	Searchlight	1,600
Laughlin	2,000	Spring Mountain	1,200
Moapa Valley	1,200	Virgin Valley	1,200

Employees new to these remote or isolated areas on August 1, 2003, and thereafter shall not receive remote pay.

Effective with the 1991-92 school year, support staff personnel at Blue Diamond will no longer receive remote pay. Support staff employed at Blue Diamond prior to the 1991-92 school year shall continue to receive remote pay in the amount of \$1,200 as long as they are employed at Blue Diamond.

Longevity Stipends:

District Service	Amount
25 and 26 years	\$ 500
27 and 28 years	750
29+ years	1,000

# Support Staff Personnel Pay Grades And Hourly Rates

Fiscal Year 2016-17 - 1.125% increase- Effective April 1, 2017 (In effect for 2018-19)

						, -	,		- /			
Grad	de A1	B1	C1	D1	E1	F1	F2	G1¹	G2 <sup>1</sup>	H1 <sup>2</sup>	H2 <sup>2</sup>	I1 <sup>3</sup>
40	\$10.87	\$11.42	\$11.98	\$12.60	\$13.22	\$13.88	\$14.23	\$14.56	\$14.94	\$15.30	\$15.68	\$16.07
41	11.42	11.98	12.60	13.22	13.88	14.56	14.94	15.30	15.68	16.07	16.47	16.88
42	11.98	12.60	13.22	13.88	14.56	15.30	15.68	16.07	16.47	16.88	17.28	17.72
43	12.60	13.22	13.88	14.56	15.30	16.07	16.47	16.88	17.28	17.72	18.16	18.60
44	13.22	13.88	14.56	15.30	16.07	16.88	17.28	17.72	18.16	18.60	19.07	19.52
45	13.88	14.56	15.30	16.07	16.88	17.72	18.16	18.60	19.07	19.52	20.00	20.51
46	14.56	15.30	16.07	16.88	17.72	18.60	19.07	19.52	20.00	20.51	21.01	21.52
47	15.30	16.07	16.88	17.72	18.60	19.52	20.00	20.51	21.01	21.52	22.06	22.60
48	16.07	16.88	17.72	18.60	19.52	20.51	21.01	21.52	22.06	22.60	23.17	23.72
49	16.88	17.72	18.60	19.52	20.51	21.52	22.06	22.60	23.17	23.72	24.33	24.92
50	17.72	18.60	19.52	20.51	21.52	22.60	23.17	23.72	24.33	24.92	25.54	26.18
51	18.60	19.52	20.51	21.52	22.60	23.72	24.33	24.92	25.54	26.18	26.83	27.48
52	19.52	20.51	21.52	22.60	23.72	24.92	25.54	26.18	26.83	27.48	28.16	28.87
53	20.51	21.52	22.60	23.72	24.92	26.18	26.83	27.48	28.16	28.87	29.57	30.29
54	21.52	22.60	23.72	24.92	26.18	27.48	28.16	28.87	29.57	30.29	31.06	31.80
55	22.60	23.72	24.92	26.18	27.48	28.87	29.57	30.29	31.06	31.80	32.61	33.39
56	23.72	24.92	26.18	27.48	28.87	30.29	31.06	31.80	32.61	33.39	34.24	35.08
57	24.92	26.18	27.48	28.87	30.29	31.80	32.61	33.39	34.24	35.08	35.95	36.83
58	26.18	27.48	28.87	30.29	31.80	33.39	34.24	35.08	35.95	36.83	37.75	38.66
59	27.48	28.87	30.29	31.80	33.39	35.08	35.95	36.83	37.75	38.66	39.63	40.61
60	28.87	30.29	31.80	33.39	35.08	36.83	37.75	38.66	39.63	40.61	41.60	42.62
61	30.29	31.80	33.39	35.08	36.83	38.66	39.63	40.61	41.60	42.62	43.70	44.75
62	31.80	33.39	35.08	36.83	38.66	40.61	41.60	42.62	43.70	44.75	45.88	46.99
63	33.39	35.08	36.86	38.66	40.61	42.62	43.70	44.75	45.88	46.99	48.17	49.34
64	35.08	36.83	38.66	40.61	42.62	44.75	45.88	46.99	48.17	49.34	50.59	51.81
65	36.83	38.66	40.61	42.62	44.75	46.99	48.17	49.34	50.59	51.81	53.11	54.40

- (1) Longevity Step: Requires ten (10) years of service with the District (employee must be on Step F before advancement to Step G)
- (2) Longevity Step: Requires fifteen (15) years of service with the District (employee must be on Step G before advancement to Step H)
- (3) Longevity Step: Requires twenty (20) years of service with the District (employee must be on Step H before advancement to Step I)

# **Budget Formulas for Allocating Support Staff Personnel** Fiscal Year 2018-19

# A. High Schools<sup>1</sup>

1. Clerical Entitlement <sup>2</sup>		Number Of Hours Per Day By School Enrollment						
		Pay	Months	0	500	1,000	1,700	2,600
Position	Code	Grade	Per Year	To 499	To 999	To 1,699	To 2,599	To
Admin. School Secretary	0320	50	12*	8	8	8	8	8
Registrar II <sup>9</sup>	0146	46	12*	4	8	8	8	8
School Banker	0307	46	12*	4	4	4	8	8
Offset Machine Operator	1010	47	12*	4	4	8	8	8
Off. Spec. II <sup>3</sup> (Asst. Principal's Office)	0123	45	11		One pe	er Assistant F	Principal	
Off. Spec. II <sup>4</sup> (Attendance Office)	0123	45	10	4	4	8	8	12
Off. Spec. II (Dean's Office)	0123	45	9	6	6	6	7	7
Off. Spec. II (Counselor's Office)	0123	45	9	3.5 5	3.5 5	3.55	7	7
Clerk I (Library/Audio Visual)	0110	40	9	0	7	7	14	14

<sup>\*11-</sup>month assignment if principal is also on an 11-month contract

2. Additional Support Staff			Number Of Hours Per Day By School Enrollment							
		Pay	Months	0	500	1,000	1,700	2,600		
Position	Code	Grade	Per Year	To 499	To 999	To 1,699	To 2,599	To		
First Aid Safety Assistant	0090	43	9	6	6	6	6	6		
Campus Security Monitor <sup>9</sup>	4170	44	9	7	14	22*	22*	22*		
School Police Officer <sup>1</sup>	0021	31	11	0	0	16	16	16		
Gardener I/II <sup>6</sup>	8190/8200	44/46	12	0	8	8	8	8		
Building Engineer <sup>6</sup>	7120	52	12	8	8	8	8	8		
Head Custodian II/III	8120/8130	48/52	12	8	8	8	8	8		
Custodial Leader	8100	46	12	8	8	8	8	8		
Site-based Technician	1555	52/58	11	8	8	8	8	8		
Custodians	8040	43	12	8	8	8	8	8		

<sup>\*22</sup> hours unless the school is assigned a School Police Officer-then 14 hours

# B. Middle Schools<sup>1</sup>

1. Clerical Entitlement <sup>2</sup>				Number Of Hours Per Day By School Enrollment						
		Pay	Months	0	525	875	1,225	1,400	1,575	
Position	Code	Grade	Per Year	To 524	To 874	To 1,224	To 1,399	To 1,574	To	
Admin. School Secretary	0320	50	11	8	8	8	8	8	8	
Registrar I <sup>4</sup>	0145	45	11	8	8	8	8	8	8	
Offset Machine Operator	1010	47	10	8	8	8	8	8	8	
Off. Spec. II3(Asst. Principal's Office)	0123	45	11		One p	er Assistant F	Principal			
Off. Spec. II <sup>4</sup>	0123	45	10	6	6	8	8	8	8	
Off. Spec. II	0123	45	11	0	0	0	4	8	8	
Clerk I	0110	40	9	0	0	0	0	0	7	
2. Additional Support Staff				Number Of Hours Per Day By School Enrollment						
		Pay	Months	0	525	875	1,225	1,400	1,575	
Position	Code	Grade	Per Year	To 524	To 874	To 1,224	To 1,399	To 1,574	To	
First Aid Safety Assistant	0090	43	9	6	6	6	6	6	6	
Campus Security Monitor9	4170	44	9	7	14	14	14	14	22*	
Head Custodian II	8120	48	12	8	8	8	8	8	8	
In House Suspension Aide	0165	41	9	7	7	7	7	7	7	
Site-based Technician	1555	52	10	8	8	8	8	8	8	
Custodians	8040	43	12	8	8	8	8	8	8	

<sup>\*22</sup> hours unless the school is assigned a School Police Officer-then 14 hours

# **Budget Formulas for Allocating Support Staff Personnel - Continued** Fiscal Year 2018-19

Auxiliary Entitlement--Approved By Specified Department For Middle And High Schools

		Pay	Months	Number Of Employees
Position	Code	Grade	Per Year	Based On Other Contingencies
Custodian	8040	43	12	Custodial hours are assigned based on square footage of school site.
Food Service Manager II	5100	50	9	Number and hours of food service workers are assigned by the Food Service Department based on student participation in the food service program at each school site.
Food Service Worker	5000	41	9	Number and hours of food service workers are assigned by the Food Service Department based on student participation in the food service program at each school site.
Instructional Assistant (Fine Arts Programs)	0190	40	9	One six-hour employee is assigned per teacher when enrollment in Fine Arts Programs(art, band, chorus, debate, orchestra, etc.) reaches 240 students.
Instructional Assistant <sup>7</sup> (Second Language Programs)	0190	40	9	One six-hour employee may be assigned to each teacher in schools where second language programs exist based on available funds. Schools with four or more classes or second language program magnet schools with combination classes are considered first.
Instructional Assistant (In lieu of a Teacher)	0190	40	9	Hours must be approved by Licensed Personnel in lieu of a teacher (middle schools only).
Instructional Asst./Federal	0190/	40/43	9	One seven-hour employee is assigned to each site where an elementary Title I program
Programs Teacher/Family Aide (Title I Program)	0185			exists plus one six-hour employee is assigned to each additional unit pending federal funds and program design (middle schools only).
Instructional Assistant (Special Ed Resource)	0190	40	9	Instructional assistants are assigned to schools to assist with academic, behavioral, and transition needs of students with disabilities. The number of hours assigned to schools is identified in the Elementary or Secondary Schools Special Education Resource Classroom Unit Allocation Formula.
Specialized Programs Teacher Assistant <sup>8</sup>				One six-hour Specialized Programs Teacher Assistant is assigned per self-contained program specified by the Student Support Services Division.
(Special Education)	0160	41	9	
School Police Officer	0021	31	11	One eight-hour school police officer may be assigned to a middle school based on need as recommended by the Deputy Superintendent of Instruction.

<sup>1</sup> Any position authorized above the entitlement listed below will be reviewed annually in April by Human Resources and the Deputy Superintendent of Instruction.

# 8 SPECIALIZED PROGRAMS TEACHER ASSISTANT (SPECIAL EDUCATION):

Physical, Multiple Preschool, Diversely Handicapped, and Deaf-Blind Programs Blind, Partially Sighted (Visually Impaired Program) Communicatively Behaviorally Challenged Physically Challenged Deaf, Hard of Hearing (Hearing Impaired Program) Specialized Emotionally Handicapped Diagnostic Center Specialized Learning Disabled Early Childhood Specialized Speech-Language Handicapped Educable Mentally Challenged, Trainable Trainable and Severely Mentally Challenged Mentally Challenged Transitional First Grade, Traumatic Brain Injured

<sup>&</sup>lt;sup>2</sup> Clerical staffing will be adjusted after the "Human Resources Staffing Count Day" in September for the balance of the current school year.

<sup>3</sup> One eight-hour Office Specialist II will be assigned when the enrollment reaches 500 (600-MS/JHS), two when it reaches 1,700, three when it reaches 2,200, and four when it reaches 3,000 or above. Office Specialist II's are assigned only when the number of Assistant Principals increases.

<sup>&</sup>lt;sup>4</sup> Office Specialist II positions may be assigned to any of the following: attendance, registrar, dean, and/or counselor's office.

<sup>&</sup>lt;sup>5</sup> These positions are compensated at 4.1 hours; however, if combined, they may not exceed 7.5 hours per employee.

<sup>6</sup> The deployment of these earned positions has, at times, been redirected to other critical maintenance/operations positions as determined by the Associate Superintendent, Facilities Division.

When funds are available, a nine-month, seven-hour teacher/family aide (0185) may also be added.

<sup>9</sup> The Deputy Superintendent of Instruction may authorize an increase in hours assigned to small high schools. A recommendation for such an increase will be made in writing to the appropriate administrator, Human Resources Division.

# **Budget Formulas for Allocating Support Staff Personnel - Continued** Fiscal Year 2018-19

# C. Elementary Schools<sup>1</sup>

1. Clerical Entitlement <sup>2</sup>		Number Of Hours Per Day By School Enrollment							
		Pay	Months	0	400	1,000	1,400		
Position	Code	Grade	Per Year	to 399	to 999	to 1,399	to		
School Office Manager	0310	50	11	8.0	8.0	8.0	8.0		
Elementary School Clerk	0143	46	11	8.0	8.0	8.0	8.0		
Office Specialist II	0123	45	11	-	-	8.0	16.0		
First Aid Safety Assistant	0090	43	9	6.0	6.0	6.0	6.0		
2. Additional Support Staff				Number Of Hours Per Day By School Enrollment					
		Pay	Months	O <sup>3</sup>	400	1,000	1,400		
Position	Code	Grade	Per Year	to 399	to 999	to 1,399	to		
School Aide 4 (Office, Playground, Media)	0100	40	10	7.04	$7.0^{4}$	$7.0^{4}$	$7.0^{4}$		
Library Aide <sup>5</sup>	0105	40	9	4.0	5.0	6.0	7.0		
Head Custodian I	8110	47	12	8.0	8.0	8.0	8.0		
Site-based Technician	1555	52	12	4.0	4.0	4.0	4.0		
Custodians	8040	43	9	8.0	8.0	8.0	8.0		

# D. Elementary Year-Round Schools<sup>1</sup>

1. Clerical Entitlement <sup>2</sup>				Numb	er of Hours	Per Day by	School En	rollment	
		Pay	Months	<b>0</b> <sup>3</sup>	400	600	800	1,000	1.100
Position	Code	Grade	Per Year	to 399	to 599	to 799	to 999	to 1.099	to
School Office Manager	0310	50	12	8.0	8.0	8.0	8.0	8.0	8.0
Elementary Sch. Clerk	0143	46	12	8.0	8.0	8.0	8.0	8.0	8.0
Off. Spec. II	0123	45	12	-	-	-	-	8.0	16.0
First Aid Safety Assistant	0090	43	11	6.5	6.5	6.5	6.5	6.5	6.5
2. Additional Support Staff				Number of Hours Per Day by School Enrollment					
		Pay	Months	<b>0</b> <sup>3</sup>	400	600	800	1,000	1.100
Position	Code	Grade	Per Year	to 399	to 599	to 799	to 999	to 1.099	to
School Aide4(Office, Playground, Media)	0100	40	11	-	6.5	7.5	8.5	9.5	9.5
Library Aide⁵	0105	40	11	-	4.5	5.5	6.5	7.5	7.5
Head Custodian I	8110	47	12	-	8.0	8.0	8.0	8.0	8.0

# E. Prime 6 Schools<sup>1</sup>

1. Clerical Entitlement <sup>2</sup>		Number Of Hours Per Day By School Enrollment								
		Pay	Months	<b>0</b> <sup>3</sup>	400	600	800	1,000	1.100	
Position	Code	Grade	Per Year	to 399	to 599	to 799	to 999	to 1.099	to	
School Office Manager	0310	50	11	8.0	8.0	8.0	8.0	8.0	8.0	
Elementary School Clerk	0143	46	11	8.0	8.0	8.0	8.0	8.0	8.0	
Office Specialist II	0123	45	10	-	-	-	-	8.0	8.0	
First Aid Safety Assistant	0090	43	9	7.0	7.0	7.0	7.0	7.0	7.0	
School Community Facilitator (Clerk I)	0144	40	9	7.0	7.0	7.0	7.0	7.0	7.0	
2. Additional Support Staff				Number Of Hours Per Day By School Enrollment						
		Pay	Months	<b>0</b> <sup>3</sup>	400	600	800	1,000	1.100	
Position	Code	Grade	Per Year	to 399	to 599	to 799	to 999	to 1.099	to	
School Aide4(Office, Playground, Media)	0100	40	10	-	7.04	7.04	7.04	7.04	$7.0^{4}$	
Library Aide <sup>5</sup>	0105	40	9	-	4.0	5.0	6.0	7.0	7.0	
Head Custodian I	8110	47	12	-	8.0	8.0	8.0	8.0	8.0	
Campus Security Monitor	4170	44	9	-	15.0	15.0	15.0	15.0	15.0	

# **Budget Formulas for Allocating Support Staff Personnel - Continued** Fiscal Year 2018-19

### Auxiliary Entitlement--Approved By Specified Department For Elementary Schools

		Pay	Months	Number Of Employees
Position	Code	Grade	Per Year	Based On Other Contingencies
Custodian	8040	43	12	Custodial hours are assigned by the Operations Department as needed, based on square footage of school site, number of classrooms, lunch hours, number/size of gymnasiums, etc.
Senior Food Service Worker	5030	46	9	One five- to six-hour worker is assigned by the Food Service Department if there is no "on-site" food preparation.
Food Service Specialist/Senior Food Service Worker	5000/ 5030	43/ 46	9	Number and hours of food service workers are assigned by the Food Service Department based on student participation in the food service program at each elementary school.
Temporary Food Service Worker	9000	FS	9	Number and hours of food service workers are assigned by the Food Service Department based on student participation in the food service program at each elementary school.
Instructional Assistant (PE Program)	0190	40	9	One six-hour employee is assigned to each elementary PE teacher.
Instructional Assistant <sup>6</sup> (Second Language Programs)	0190	40	9	One six-hour employee may be assigned to each teacher in schools where second language programs exist based on available funds. Schools with four or more classes or Second Language Programs magnet classes are considered first.
Instructional Assistant <sup>7</sup> (In lieu of a Teacher)	0190	40	9	Twelve hours may be approved by Licensed Personnel in lieu of one teacher.
Instructional Assistant (Special Ed Resource Room)	0190	40	9	Instructional assistants are assigned to schools to assist with academic, behavioral, and transition needs of students with disabilities. The number of hours assigned to schools is identified in the Elementary or Secondary Schools Special Education Resource Classroom Unit Allocation Formula.
Instructional Assistant (Kindergarten Program)	0190	40	9	One six-hour instructional assistant is assigned for each full-time kindergarten teacher or a three-hour instructional assistant for half-time teacher assignments.
(Prime 6 only)				One four-hour instructional assistant is assigned to each half unit of Title I kindergarten. One seven-hour instructional assistant is assigned to each full unit of Title I kindergarten. One seven-hour employee is assigned to each site where a Title I pre-kindergarten program exists.
Instructional Asst./Federal	0190/ 0185	40/43	9	One seven-hour employee is assigned to each site where an elementary Title I program exists plus one six-hour employee is assigned to each additional unit.
Programs Teacher/Family Aide <sup>8</sup> (Title I Program)				
Specialized Programs Teacher Assistant <sup>9</sup> (Special Education)	0160	41	9	One six-hour Specialized Programs Teacher Assistant is assigned per self-contained program specified by the Student Support Services Division.
Attendance Officer	4000	50	9	One eight-hour attendance officer is authorized for each 10,000 students or major fraction thereof. The attendance officer is assigned to serve a specified area of the school district including both elementary and secondary schools.

- 1 Any position authorized above the entitlement listed below will be reviewed annually in April by Human Resources and the Deputy Superintendent..
- <sup>2</sup> Clerical staffing will be adjusted after the "Human Resources Staffing Count Day" in September for the balance of the current year.
- 3 Schools where enrollments are from 0-399 receive entitlement based upon the recommendations of the Deputy Superintendent, Support Staff Personnel, and the specific principal.
- <sup>4</sup> Formula is based on both transiency (weighted at 30%) and student enrollment (weighted at 70%). Using the transiency and enrollment formula, the top 75% school aides will become 10-month / 7.0 hour positions and the lower 25% will become 6.5 hour positions. 10-month elementary school aide positions will not be more than 7-hour positions.
- <sup>5</sup> Library aide hours are based on the projected spring enrollment and will not be adjusted in the fall.
- <sup>6</sup> When funds are available, a seven-hour teacher/family aide (0185) may also be added.
- <sup>7</sup> When enrollment does not warrant the full twelve hours, a fraction thereof may be approved.
- <sup>8</sup> Title I formulas are contingent upon available federal funds and program design which may vary from year to year.

#### **Budget Formulas for Allocating Certain Support Staff Personnel - Continued** Fiscal Year 2018-19

<sup>9</sup> Specialized programs teacher assistant (special education):

Blind, Partially Sighted (Visually Impaired Program)

Communicatively Behaviorally Challenged

Deaf, Hard of Hearing (Hearing Impaired Program)

Diagnostic Center Early Childhood

Educable Mentally Challenged, Trainable

Mentally Challenged

Physical, Multiple Preschool, Diversely Handicapped, and Deaf-Blind Programs

Physically Challenged

Specialized Emotionally Handicapped

Specialized Learning Disabled

Specialized Speech-Language Handicapped Trainable and Severely Mentally Challenged

Transitional First Grade Traumatic Brain Injured

#### **Fringe Benefit Rates**

Fiscal Year 2018-19

The following rates are used to compute fringe benefits for all District employees:

Fringe Benefit	Rate
Public Employees' Retirement System (PERS)	28.00%
Police Officers who participate in the PERS— Police/Fire Retirement System	40.50%
Occupational Injury Management (OIM) (Previously SIIS)	0.85%
Old Age, Survivors, and Disability portion of Federal Insurance Compensation Act (FICA)	7.65%¹
State Unemployment Insurance (SUI)	0.05%
Medicare portion of Federal Insurance Compensation Act (FICA) for employees hired after April 1, 1986	1.45%²

Employee Group Insurance (EGI)	Annual Contribution Pe Employee		
Licensed	\$ 7,061.64		
Police	6,595.80		
Support	6,919.80		
Police Admin	8,323.44		

8,803.44

Unified





<sup>&</sup>lt;sup>1</sup> Computed on first \$127,200 for employees not covered under PERS (includes Medicare).

<sup>&</sup>lt;sup>2</sup> Effective January 2, 1994, the wage base limit for Medicare tax was eliminated.

#### **Budget Formulas Allocating School Supplies and Equipment**

Fiscal Year 2018-19

An initial allocation of approximately 75% of the estimated total appropriation for each school will be developed by July 1. The estimated total appropriation is determined by budget formula from the projected enrollment and the rates below.

The second (and last) allocation will be made to each school during the second quarter. This allocation, will be determined by the current budget formula now applied against the actual enrollment at the end of the fourth week of school.

#### Textbooks

Allocations for textbooks are made on two dates a fiscal year. For students enrolled as of September 2018, a textbook allocation rate calculated by pupil is prepared with respects to school grade levels. An additional allocation is provided for pupils enrolled in excess of an enrollment dated December 2017. New school rates apply to newly opened schools for Special Growth Formula startup expenditures.

Grade Level	Date Enrolled "as of"	Per Pupil Rate	New School Rate
Elementary	September 2018	\$ 41.41	\$ 74.57
	December 2017	33.16	
Middle	September 2018	44.10	89.28
	December 2017	45.19	
Senior High	September 2018	46.31	106.94
	December 2017	60.63	

#### **Instructional Supplies**

Allocations for instructional supplies are made on two dates a fiscal year. For students enrolled as of September 2018, an instructional supplies allocation rate calculated by pupil is prepared with respects to school grade levels. An additional allocation is provided for pupils enrolled in excess of an enrollment dated December 2017. New school rates apply to newly opened schools for startup expenditures.

Grade Level	Date Enrolled "as of"	Per Pupil Rate	New School Rate
Elementary	September 2018	\$ 13.88	\$ 22.79
	December 2017	8.91	
Middle	September 2018	15.53	28.70
	December 2017	13.17	
Senior High	September 2018	17.27	36.99
	December 2017	19.73	

An additional lump sums of \$6,000 for elementary, \$9,500 for middle, and \$12,000 senior high schools is allocated for additional startup expenditures.

#### **Small School Formula**

Schools with small enrollments shall receive instructional supply funds as per the following schedules. This allocation will be determined by the student enrollment as of September

Elementary Enrollment	Formulas Per Student Enrolled
1 – 399	\$22.80 per student enrolled
400 – 424	\$21.02 per student enrolled
425 – 449	\$19.23 per student enrolled
450 – 474	\$17.46 per student enrolled
475 – 499	\$15.68 per student enrolled

Formulas Per Student Enrolled					
Secondary Enrollment	Middle School	Senior High			
1 – 499	\$28.70	\$36.98			
500 – 549	26.04	33.06			
550 – 599	23.41	29.11			
600 – 649	20.79	25.15			
650 – 699	18.16	21.21			

All schools that experience growth of 10 or more students between September 2018, and December 2018, receive \$136 per student for new schools and \$59 per student for established schools.

#### **Special Education Instructional Supplies**

Existing resource and gifted and talented classes receive \$631 per unit; new classes receive \$1,048 per unit. Special self-contained classes for the emotionally challenged, learning disabled, autism, early childhood, deaf and hard of hearing, and the mentally challenged classes each receive \$1,048. Visually impaired classes receive \$1,679. Speech therapy services receive \$631.

#### **Instructional Computer Supplies**

Elementary Schools - \$0.50 per student Middle Schools - \$1.13 per student Senior High Schools - \$2.38 per student

New schools shall receive a computer software allocation:

Elementary School	\$ 7,000
Middle School	15,000
Senior High School	20,000

#### **Printing Services**

Elementary Schools - \$2.50 per student Middle Schools - \$1.35 per student Senior High Schools - \$1.50 per student

#### **Audio-Visual Supplies**

Elementary Schools - \$0.19 per student Middle Schools - \$0.88 per student Senior High Schools - \$1.13 per student

#### **Technical Services**

Middle Schools - \$0.45 per student Senior High Schools - \$1.10 per student

#### **Instructional Equipment**

Elementary Schools - \$5.71 per student Middle Schools - \$10.67 per student Senior High Schools - \$14.18 per student Special Education Students - \$19.50 per student Small Schools - minimum allocation of \$1,455.00

#### **Field Trips**

Elementary Schools - \$2.00 per student Small Elementary Schools - \$5.49 per student

#### **Medical Supplies**

All Schools - \$.39 per student

#### **Library Books and Magazines**

Elementary Schools - \$7.72 per student Middle Schools - \$5.60 per student Senior High and Combined Junior-Senior High Schools -\$4.65 per student Small Schools - minimum allocation of \$1,774.00

#### **Other Library Supplies**

Elementary Schools - \$0.65 per student Middle Schools - \$0.76 per student Senior High and Combined Junior-Senior High Schools -\$0.66 per student Small Schools - minimum allocation of \$104.00

#### **Library Computer Supplies**

Elementary Schools - \$0.25 per student Middle Schools - \$0.75 per student Senior High Schools - \$1.10 per student

#### **Library Technical Services**

Elementary Schools - \$0.25 per student Middle Schools - \$0.25 per student Senior High Schools - \$0.95 per student

#### **Athletic Supplies**

Senior high schools receive the following amounts for boys' and girls' athletics. In certain situations, when a school does not participate in a complete sports program, the school's allocation is thereby reduced accordingly.

Class	Boys' Athletics	Girls' Athletics
AAAA Schools	\$12,001	\$6,749
AAA Schools	12,001	6,749
AA Schools	11,212	4,974
A Schools	8,001	2,417

Middle schools receive \$876 per school for intramurals.

#### Other Activity Expenses

**Cheerleading Activities** Senior high schools receive \$67.00 per school.

#### **Postage**

Elementary Schools - \$1.58 per student Middle Schools - \$4.69 per student Senior High and Combined Junior-Senior High Schools -\$6.17 per student

#### **Custodial Supplies**

Elementary Schools - \$7.44 per student Middle Schools - \$6.98 per student Senior High Schools - \$7.53 per student Special Education Students - \$24.81 per student

#### **Secondary Magnet Schools**

As a result of varying length of day and program requirements, magnet schools within the District require additional enhancement appropriations. Increased allocations for instructional supplies and textbooks are required to accommodate longer instructional days resulting from additional classroom periods.

When magnet school instruction requires students to attend either seven- or eight-period days (rather than the traditional six -period day), textbooks and instructional supply formulas will be increased by the following percentages applied to the number of students enrolled in the magnet program.

> Schools with seven-period schedules 16.7% Schools with eight-period schedules 33.3%

The new school growth formula will be applied to the total magnet student enrollment increase in each magnet school. Growth in a magnet program (school within a school) where there is no accompanying growth in the comprehensive school will be calculated at a rate which equates to the percentage of the student day spent in magnet classes for magnet students.

In the initial year of new designation, magnet schools will In determining the amount to be distributed by the State to receive funds typically provided as new school allocations.

Supplies	Middle Schools	High Schools
Textbooks	\$25,000 plus growth	\$30,000 plus growth
Supplies	9,500 plus growth	12,000 plus growth
Computer Software	15,000 plus growth	20,000 plus growth

New magnet programs (school within a school) will receive a percentage of the above allocations calculated by dividing the number of new magnet students by the total school enrollment.

Prior to the initial year of new magnet schools or programs, an equipment needs assessment (including cost analyses and the planning of implementation timelines) will be conducted The District has successfully absorbed the operational by the region superintendents. The Budget Department will review this assessment for inclusion in the budget.

The Nevada Legislature has declared that the proper objective of State financial aid to public education is to ensure each child a "reasonably equal educational opportunity." Recognizing wide local variations in wealth and costs per pupil, the State supplements local financial ability in each district to provide programs of instruction in both compulsory and elective benefit of the purposes for which public schools are maintained. schools. NRS 387.121 sets forth that "...the quintessence of the State's financial obligation for such programs can be expressed in a formula partially on a per pupil basis and partially on a per program basis as: State financial aid to school districts equals the difference between the school district basic support guarantee and local available funds produced by mandatory taxes minus all the local funds attributable to pupils who reside in the county but attend a charter school. This formula is designated the Nevada Plan."

districts, the amount of tax proceeds received by schools from a 2.60¢ local school sales tax plus the amount received from one-third of public schools operating property tax are deducted. When combining State aid, LSST, and one-third of the property tax collections, 79.1% of the District's General Operating Resources is accounted for. Since this is an enrollmentdriven funding formula, it has the effect of cushioning the District somewhat from economic fluctuations. The computation shown below illustrates that, regardless of how much sales tax or public school operating property tax collections are received, the District should anticipate approximately \$2.0 billion or 80.8% of the operations resources to be provided through the Nevada

support costs incurred from opening the following number of new or remodeled schools during the past decade.

Impact Of New Schools On The General Operating Fund In a year when new schools are opened, the District must address the challenge to provide the additional resources necessary to fund the increased operational costs required to support the new school site. State operational funding is generated based upon a per pupil formula that does not mitigate school districts for the additional cost impacts created when a new facility is opened. The District is, therefore, very reliant upon the local tax base to provide the necessary subjects that offer full opportunity for every child to receive the funding to finance the demands associated with opening new

**New School Completion Schedule** Fiscal Years 2005-2019

				Remodeled		
School Year	Elementary	Middle Schools	High Schools	Schools	Special Schools	<b>Total New Schools</b>
2004-05	7	3	3	-	-	13
2005-06	7	3	1	1	-	12
2006-07	6	2	1	-	1	10
2007-08	6	2	1	2	-	11
2008-09	4	-	2	5	1	12
2009-10	3	-	3	-	-	6
2010-11	4	-	1	-	-	5
2011-12	-	-	-	2	-	2
2012-13	-	-	-	-	-	-
2013-14	-	-	-	-	-	-
2014-15	-	-	-	-	-	-
2015-16	-	-	-	-	-	-
2016-17	-	-	-	-	-	-
2017-18	7	-	-	2	-	9
2018-19	4	<u> </u>	-	2	-	6
Total	48	10	12	14	2	86

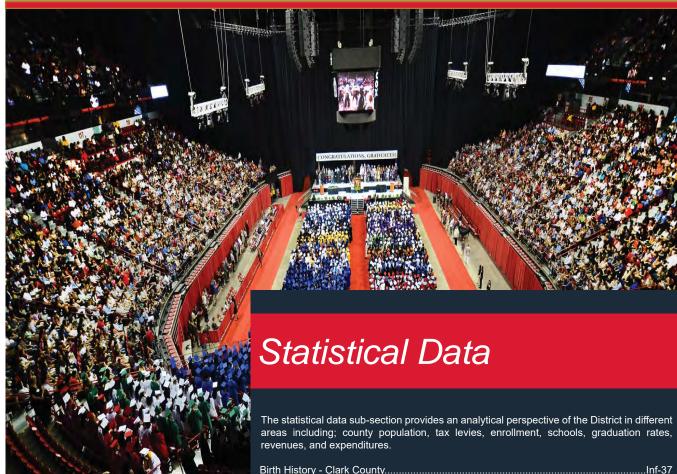
Source: Facilities and Bond Financial Management



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#### **Explanation of Budget Summary And Statistical Data** Fiscal Year 2017-18

This section contains a statistical summary of significant district data. It provides information relative to the district that should be of interest to the citizens of Clark County. It is organized in sections beginning with demographic data, followed by information on finance, staffing, facilities, school calendar, special programs, and community services.



**High School Drop Out Rate Fiscal Years 2013-14 Through 2017-18** 

Year	Rate
2013-14	5.7%
2014-15	3.3%
2015-16	3.3%
2016-17	3.4%
2017-18	3.4%
Source: AARSI	

#### **Birth History - Clark County** For Calendar Years 1998 Through 2017

For Calendar	rears 1998 Inrough 2017
Year	Births
1998	20,171
1999	21,122
2000	22,457
2001	23,110
2002	23,957
2003	24,913
2004	26,299
2005	28,075
2006	30,136
2007	31,077
2008	29,972
2009	29,697
2010	27,115
2011	26,864
2012	26,324
2013	26,411
2014	27,051
2015	27,475
2016	27,757
2017	27,291



#### **Summary of District Enrollment**

For Fiscal Years 2009-10 through 2021-22

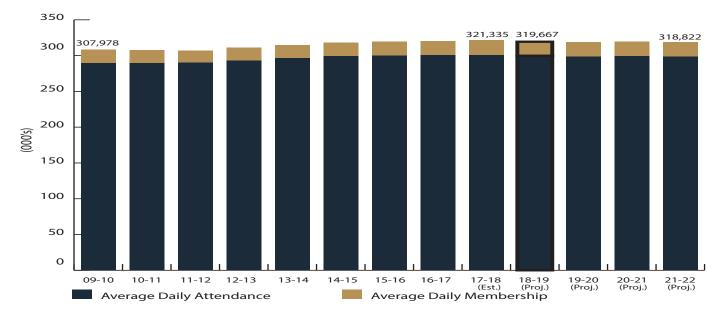
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Enrollment	Percent Increase	Weighted Enrollment <sup>2</sup>	Percent Increase
309,442	(0.57%)	299,059	(0.58)%
309,899	0.15 %	299,325	0.09 %
308,377	(0.49%)	297,659	(0.56)%
311,218	0.92%	300,082	0.81 %
314,598	1.09%	303,447	1.12 %
317,759	1.00%	306,832	1.12 %
319,203	0.45%	307,974	0.37%
321,187	0.62%	309,965	0.65%
320,637	(0.17%)	318,814	2.85%
322,901	0.41%	321,107	0.72%
320,000	(0.89%)	318,000	(0.97%)
321,000	0.31%	319,000	0.31%
320,000	(0.31%)	318,000	(0.31%)
	309,442 309,899 308,377 311,218 314,598 317,759 319,203 321,187 320,637 322,901 320,000 321,000	Enrollment Increase  309,442 (0.57%) 309,899 0.15 % 308,377 (0.49%) 311,218 0.92% 314,598 1.09% 317,759 1.00% 319,203 0.45% 321,187 0.62% 320,637 (0.17%) 322,901 0.41% 320,000 (0.89%) 321,000 0.31%	Enrollment         Increase         Enrollment²           309,442         (0.57%)         299,059           309,899         0.15 %         299,325           308,377         (0.49%)         297,659           311,218         0.92%         300,082           314,598         1.09%         303,447           317,759         1.00%         306,832           319,203         0.45%         307,974           321,187         0.62%         309,965           320,637         (0.17%)         318,814           322,901         0.41%         321,107           320,000         (0.89%)         318,000           321,000         0.31%         319,000

<sup>(</sup>¹) 4th Week - This is the number of students enrolled on the Friday of the fourth week of school. This enrollment figure is unweighted and includes students from other districts receiving an education in the district as reported on the Final Budget.

Source: CCSD Demographics, Zoning, and GIS



#### District Enrollment - Average Daily Membership For Fiscal Years 2009-10 Through 2021-22



Source: CCSD Demographics, Zoning, and GIS



<sup>(2)</sup> This is the number of students enrolled with Kindergarten and Pre-K students counted as .6 per student. The weighted enrollment figure excludes students from other districts receiving an education in the district as reported on the Final Budget. As of FY17-18, Kindergarten is now counted as 1.0 per student.

<sup>&</sup>lt;sup>(3)</sup>Annual average of the quarterly average daily enrollment (ADE).

#### **High School Graduates**

For Fiscal Years 2014-15 through 2016-17

		2014-15			2015-16			2016-17	
School	Male	Female	Total	Male	Female	Total	Male	Female	Total
Academy For Individualized Study	-	-	3	-	-	-	-	-	-
Advanced Tech Academy	157	86	243	172	93	265	167	81	248
Alternative Programs <sup>1</sup>	258	204	462	253	189	442			
Arbor View	250	268	518	280	299	579	302	337	639
Basic	186	200	386	206	182	388	229	213	442
Bonanza	148	151	299	197	170	367	211	172	383
Boulder City	62	71	133	59	77	136	75	61	136
Canyon Springs	161	227	388	199	228	427	243	294	537
Centennial	284	334	618	275	267	542	373	311	684
Chaparral	194	152	346	192	188	380	248	226	474
Cheyenne	162	174	336	184	175	359	246	223	469
Cimarron-Memorial	234	208	442	212	242	454	255	279	534
Clark	256	290	546	266	282	548	290	323	613
College Of Southern Nevada, (E., S., W.)	72	133	205	68	141	209	54	176	230
Coronado	302	360	662	303	326	629	356	366	722
Del Sol	151	154	305	174	146	320	207	201	408
Desert Oasis	191	191	382	202	210	412	252	266	518
Desert Pines	137	141	278	181	160	341	257	232	489
Durango	209	190	399	199	220	419	256	225	481
East Career And Technical Academy	188	225	413	174	214	388	164	248	412
Eldorado	129	122	251	160	178	338	186	179	365
Foothill	266	266	532	265	256	521	287	292	579
Green Valley	306	319	625	315	320	635	313	339	652
Indian Springs	-	-	15	-	-	16	10	-	10
Las Vegas	309	288	597	329	323	652	381	302	683
Las Vegas Academy	130	251	381	115	254	369	138	273	411
Laughlin	14	15	29	14	12	26	21	24	45
Legacy	211	230	441	221	232	453	259	288	547
Liberty	245	219	464	262	234	496	273	266	539
Moapa Valley	58	51	109	58	59	117	61	57	118
Mojave	165	152	317	185	156	341	238	273	511
Nevada Learning Academy	174	219	393	39	60	99	28	41	69
Northwest Career And Technical Academy	39	83	122	189	239	428	167	241	408
Palo Verde	285	280	565	277	321	598	325	359	684
Rancho	298	307	605	282	313	595	337	324	661
Sandy Valley	-	-	16	-	14	21	-	-	-
Shadow Ridge	266	238	504	276	270	546	321	302	623
Sierra Vista	192	223	415	212	209	421	234	260	494
Silverado	198	180	378	206	211	417	251	233	484
Southeast Career And Technical Academy	144	195	339	156	218	374	166	198	364
Southwest Career And Technical Academy	147	185	332	150	178	328	155	184	339
Spring Valley	152	203	355	151	176	327	223	207	430
Sunrise Mountain	191	201	392	200	228	428	263	270	533
Valley	187	220	407	208	230	438	266	249	515
Veterans Tribute Career And Technical									
Academy	49	106	155	59	97	156	59	100	159
Virgin Valley	49	58	107	62	72	134	266	249	515
Virtual	-	-	9	-	-	-	-	-	-
West Career and Technical Academy	163	138	301	121	156	277	156	164	320
West Preparatory Institute, School of									
Academic Excellence	30	38	68	18	31	49	37	33	70
Western	170	164	334	187	191	378	265	252	517
Total Graduates	8,185	8,737	16,922	8,527	9,056	17,583	9,692	10,019	19,711

<sup>(1)</sup> Alternative Programs include Adult Education, Burk Horizon, Cowan Sunset, Desert Rose, Global Community, Miley Achievement and Morris Sunset High Schools (Nevada Accountability Portal not clear for 2016-2017)

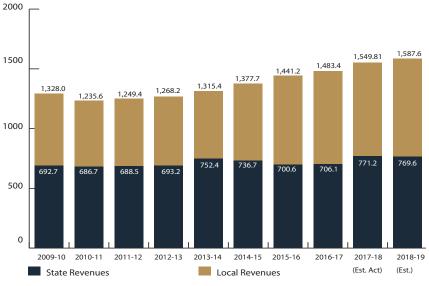
Note: Data not presented for groups fewer than 10 due to student data privacy.

Source: CCSD AARSI

#### State vs. Local Revenues - General Operating Fund<sup>1</sup> For Fiscal Years 2009-10 through 2018-19

Local revenues include all county taxes as well as tuitions, investment earnings, and other miscellaneous local revenues. Beginning balances and execution of capital leases are not included.





Source: CCSD Budget and Accounting Departments (State & Local Revenue represented separately and not cumulatively, in other words, State Revenue bar graph is overlayed on Local Revenue bar graph)

#### Property Tax Levies And Collections (Total Clark County)<sup>1</sup> For Fiscal Years 2008-09 through 2017-18

		Collected w				
	County Tax	Fiscal Year of	f the Levy	Collections in	Total Collec	tions to Date
Fiscal	Levied for the		Percent of	Subsequent		Percentage of
Year	Fiscal Year	Amount	Levy	Years	Amount	Levy
2009	2,355,680,802	2,310,905,968	98.10	44,122,674	2,355,028,642	99.97
2010	2,265,085,714	2,216,527,326	97.86	47,909,411	2,264,436,737	99.97
2011	1,769,898,054	1,736,385,757	98.11	33,300,125	1,769,685,882	99.99
2012	1,600,721,494	1,576,935,410	98.51	23,589,455	1,600,524,865	99.99
2013	1,460,272,657	1,446,106,236	99.03	13,963,480	1,460,069,716	99.99
2014	1,467,838,985	1,453,556,514	99.03	14,065,714	1,467,622,228	99.99
2015	1,515,615,305	1,506,108,484	99.37	9,109,544	1,515,218,028	99.97
2016	1,582,389,692	1,572,448,659	99.37	8,911,877	1,581,360,536	99.93
2017	1,630,038,405	1,620,819,654	99.43	6,516,733	1,627,336,387	99.83
2018	1,720,451,542	1,709,647,885	99.37	n/a²	1,709,647,885	99.37
<sup>1</sup> Figured on (	collections to net levy (ac	tual levy less stricker	n taxes)			

Source: Clark County Treasurer's Office

#### Schedule of Assessed Valuation For Fiscal Voars 2012-13 through 2021-22

or Fiscal Years 2012-13 through 2021-22							
		Percent					
Fiscal Year	Assessed Valuation <sup>1</sup>	Change					
2012-13	55,225,712,175	(6.5)%					
2013-14	56,296,847,888	1.9 %					
2014-15	64,252,633,650	14.1 %					
2015-16	71,055,253,233	10.6 %					
2016-17	76,633,199,095	7.9 %					
2017-18	81,306,131,252	6.1 %					
2018-19	87,432,856,574	7.5 %					
2019-20	90,055,842,271	3.0 %					
2020-21	92,757,517,539	3.0 %					
2021-22	95,540,243,065	3.0 %					
1) Includes redevelopme	nt agencies						
Source: Clark County As:	sessor's Office						



Market value is not provided by the Nevada Department of Taxation. Assessed valuation is approximately 35% of market value.

<sup>&</sup>lt;sup>2</sup>Collections still in progress

#### History of Local Tax Support Per Pupil - General Operating Fund For Fiscal Years 2009-10 through 2018-19

						Local				Total
	Average	County	Assessed		Property	School		Governmental	GST	Local Tax
	Daily	Assessed	Value Per	Property	Tax Per	Support	LSST	Services	Per	Support
Year	Members	Valuation <sup>3</sup>	Pupil	Tax Revenue	Pupil	Tax (LSST)	Per Pupil	Tax (GST)	Pupil	Per Pupil
2009-10	307,978	93,790,791,674	304,537	577,905,383	1,876	658,075,682	2,137	48,791,970	158	4,172
2010-11	307,496	65,758,625,871	213,852	463,669,889	1,508	692,813,744	2,253	45,885,336	149	3,910
2011-12	306,956	59,055,745,520	192,392	424,822,601	1,384	750,527,063	2,445	44,817,090	146	3,975
2012-13	311,132	55,225,712,175	177,499	397,676,720	1,278	792,018,758	2,546	46,052,970	148	3,972
2013-14	314,511	56,296,847,888	178,998	397,118,677	1,263	832,511,729	2,647	50,183,704	160	4,069
2014-15	317,759	64,252,633,650	202,206	410,706,438	1,293	881,056,203	2,773	54,724,535	172	4,237
2015-16	319,203	71,055,253,233	222,602	430,830,444	1,350	914,035,783	2,863	59,507,639	186	4,400
2016-17	321,187	76,633,199,093	238,594	442,399,386	1,377	948,930,571	2,954	62,610,971	195	4,527
2017-18 <sup>1</sup>	320,637	81,306,131,252	253,577	462,580,493	1,443	988,785,655	3,084	66,792,821	208	4,735
2018-19 <sup>2</sup>	322,901	84,875,980,798	262,855	468,536,000	1,451	1,018,449,000	3,154	68,795,000	213	4,818
<sup>1</sup> Estimated										

Source: CCSD Accounting Department

#### **Impact of Tax Rate On Taxpayers** For Calendar Years 2015 through 2019

			Year		
	2015	2016	2017	2018	2019(Projected)
Assessed value of home <sup>(1)</sup>	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Appraisal percent of assessed value <sup>(2)</sup>	35.0%	35.0%	35.0%	35.0%	35.0%
Taxable value	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Total District property tax rate	0.013034	0.013034	0.013034	0.013034	0.013034
District property taxes due	\$456.19	\$456.19	\$456.19	\$456.19	\$456.19

<sup>(1)</sup> Defined as a single-family, owner-occupied residence

Source: Clark County Assessor's Office

#### **History of State Aid**

#### For Fiscal Years 2009-10 through 2018-19

State aid is designed to provide a minimum acceptable education, irrespective of the wealth of a district. The amount of State aid for 2018-19 is found by multiplying the sum of six-tenths of the pre-kindergarten enrollment and all other grade enrollments by the year's basic support guarantee. Deducted from the guaranteed amount are the proceeds from the 2.6-cent local school sales tax, 1/3 of public schools operating property tax, and other miscellaneous adjustments to include payment to charter schools. Aid does not include class size reduction funding to reduce student-teacher ratios in grades 1-3.

Year	Basic Support Guarantee	Special Education Program Units (1)	Special Education Support Per Unit (1)	Total Distributive Fund Revenue	Weighted Enrollment	State Aid Per Weighted Enrollment
2009-10	4,962	1,960.7	39,768	692,694,166	299,058.6	2,316
2010-11	5,035	1,948.0	39,768	686,744,074	299,325.2	2,294
2011-12	5,136	1,973.5	39,768	688,533,420	297,659.2	2,313
2012-13	5,257	1,945.8	39,768	693,193,421	300,081.8	2,310
2013-14	5,457	1,936.0	41,608	752,389,804	303,447.2	2,479
2014-15	5,527	1,934.0	42,745	736,734,504	306,831.8	2,401
2015-16	5,512	1,934.0	45,455	700,582,079	307,974.2	2,275
2016-17	5,574	1,925.0	55,141	706,134,626	309,964.7	2,278
2017-18 (Est.)	5,700	-	-	771,233,820	318,813.7	2,419
2018-19 (Est.)	5,779	-	-	769,620,000	321,107.0	2,397

Source: CCSD Accounting Department (1) Fiscal Year 2018 Special Education funding is no longer provided per unit

<sup>&</sup>lt;sup>2</sup> Budgeted

<sup>&</sup>lt;sup>3</sup> The assessed value is stored at a rate of 35% of the market value of the properties.

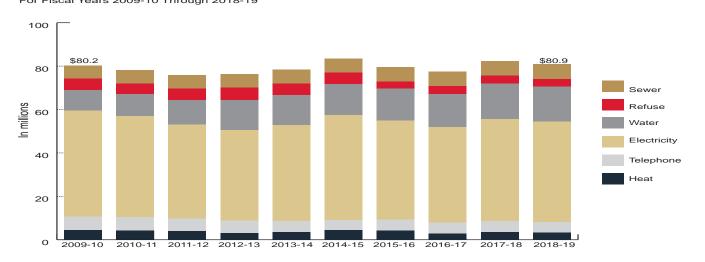
<sup>(2)</sup> The Nevada State Legislature has passed a law to provide property tax relief to all citizens. Assembly Bill 489, signed into law on April 6, 2005, provides a partial abatement of taxes by applying a 3% cap on the tax bill of the owner's primary residence (single-family house, townhouse, condominium or manufactured home). Thereafter, future tax assessments are based upon prior taxable values and not the property's actual market

#### **Indices of Economic Growth In Clark County** For Calendar Years 2015 through 2017

	Year						
Description	2015	2016	2017				
Population (estimated except for census years)	2,147,641	2,205,210	2,248,390				
Percent increase (decrease)	2.2%	2.7%	2.0%				
Age/percent of total adults population:							
18-24	9.2%	9.0%	8.9%				
25-34	14.5%	14.6%	14.7%				
35-44	14.1%	14.1%	14.0%				
45-54	13.3%	13.2%	13.1%				
55-64	11.6%	11.7%	11.8%				
65+	13.5%	13.8%	14.3%				
Annual median household income	\$52,865	\$54,307	\$55,034				
Value of residential building permits (in thousands)	\$1,078,895	\$1,208,383	\$1,352,568				
Number of permits	7,786	8,679	9,448				
Tourism							
Visitor volume	42,312,000	42,936,000	42,214,000				
Airline passengers	45,389,000	47,436,000	48,500,000				
Hotel/motel rooms	149,213	149,339	148,896				
Hotel/motel occupancy	87.7%	89.1%	88.7%				
Convention delegates	5,891,000	6,311,000	6,646,,000				
Taxable sales (in thousands)	\$38,556,976	\$39,928,527	\$41,476,399				

#### Source: Las Vegas Perspective, 2018 Edition

# History of Utility Costs - Illustrated For Fiscal Years 2009-10 Through 2018-19



#### **History of Utility Costs**

For Fiscal Years 2009-10 through 2018-19

						1	Total	Utility Cost
Year	Heat	Telephone	Electricity	Water	Refuse	Sewer	Utilities	Per Student
2009-10	4,580,358	6,178,225	48,676,587	9,641,753	5,146,491	5,983,914	80,207,328	268.20
2010-11	4,144,898	6,433,039	46,324,037	10,322,907	4,700,132	6,355,068	78,280,081	261.52
2011-12	3,923,495	5,889,951	43,193,113	11,313,912	5,426,897	6,169,476	75,916,844	255.05
2012-13	3,154,555	5,660,199	41,800,837	13,627,187	5,906,964	6,190,671	76,340,413	254.40
2013-14	3,574,649	4,922,777	44,362,611	13,806,883	5,337,839	6,324,537	78,329,296	258.09
2014-15	4,528,847	4,463,205	48,549,207	14,266,022	5,167,834	6,462,123	83,437,237	271.93
2015-16	4,287,466	5,046,882	45,425,368	14,961,863	3,215,292	6,541,810	79,478,681	258.07
2016-17	2,781,116	5,271,630	44,095,825	15,235,065	3,480,301	6,735,960	77,689,898	250.64
2017-18 (Est.)	3,482,848	5,044,005	47,136,904	16,158,583	3,722,837	6,724,797	82,269,974	258.05
2018-19 (Est.)	3,242,000	4,904,000	46,295,000	16,023,000	3,661,000	6,788,000	80,913,000	251.98
Source: CCSD Accou	unting Departmen	t (weighted enrollme	ent)					

#### **General Operating Fund - Projected Budgets**

#### For Fiscal Years 2018-19 through 2021-22

**Fund Expenditure Appropriations by Major Object** 

Description	2018-19 Budget	2019-20 Projected	2020-21 Projected	2021-22 Projected	CAGR¹
Revenues:					
Property taxes	\$468,536,000	\$492,428,000	\$507,546,000	\$522,663,000	3.1%
Local school support taxes	1,018,449,000	1,076,230,000	1,116,619,000	1,157,009,000	4.0%
Other local revenues	100,603,000	108,210,932	113,202,932	118,652,932	4.8%
State sources	769,620,000	768,105,295	773,105,295	778,105,295	0.2%
Federal sources	1,600,000	1,600,000	1,600,000	1,600,000	5.1%
Total Revenues	2,358,808,000	2,446,574,227	2,512,073,227	2,578,030,227	2.6%
Expenditures:					
Salaries	1,476,242,941	1,526,318,965	1,557,607,198	1,591,571,829	2.3%
Employee benefits	639,856,135	655,385,377	680,346,666	703,134,090	3.6%
Purchased services	89,922,281	103,796,400	106,858,700	110,011,100	5.0%
Supplies	144,490,710	130,697,000	134,552,500	138,522,000	1.2%
Property and equipment	57,105,813	49,113,100	50,562,000	52,053,700	6.4%
Other expenditures	3,971,431	8,310,900	8,556,000	8,808,400	13.1%
Total Expenditures	2,411,589,311	2,473,621,742	2,538,483,064	2,604,101,119	2.8%
Excess (Deficiency) of Revenues					
over Expenditures	(52,781,311)	(27,047,515)	(26,409,837)	(26,070,892)	31.4%
Other Sources and (Uses):					
Gain on disposal of assets	-	_	-	_	(100.0%)
Sale of Medium-Term Bonds	36,975,000	34,000,000	34,000,000	34,000,000	6.2%
Transfers to Other Funds	-	-	-	-	
Total Other Sources and (Uses)	36,975,000	34,000,000	34,000,000	34,000,000	5.2%
Opening Fund Balance - July 1	61,335,311	45,529,000	52,481,485	60,071,648	9.2%
Ending Fund Balance - June 30	\$45,529,000	\$52,481,485	\$60,071,648	\$68,000,756	2.6%
Fund Balance:					
Nonspendable	\$4,000,000	\$3,550,000	\$3,550,000	\$3,550,000	(2.9%)
Restricted	-	- · · · · · · · · -	-	-	(100.0%)
Assigned	250,000	-	-	-	(100.0%)
Unassigned	41,279,000	48,931,485	56,521,648	64,450,756	58.7%
Total Fund Balance	\$45,529,000	\$52,481,485	\$60,071,648	\$68,000,756	2.6%
Source: Budget Department - 1 CAGR base year	is FY 2017-18 Estimated Actual				

Underlying Assumptions and Significant Revenue Trends

Distributive School Account (DSA) funding is a significant component (33.2%) of the General Operating Fund revenues and is mostly determined by the biennial Nevada State Legislature. Key funding elements involve LSST (sales) taxes and property tax collections based upon fluctuating local property valuations. Expenditures for salaries and benefits could fluctuate significantly based upon final agreements from the ongoing negotiations with each of the employee unions.

Future LSST and property tax collection projections are based upon a conservative vision for a local economy. Due to property tax cap rates, property tax projections have not returned to pre-2009 levels of growth. Expenditure projections were determined through a conservative historical trending that assumes no cost of living increases to employee salary schedules and contained expenditure appropriations to arrive at a nominal ending fund balance.

#### Other Special Revenue Funds - Projected Budgets

For Fiscal Years 2018-19 through 2021-22

Fund Expenditure Appropriations by Major Object

Description	2018-19 Budget	2019-20 Projected	2020-21 Projected	2021-22 Projected	CAGR <sup>1</sup>
_					
Revenues:					
Local sources	\$11,269,182	\$9,269,182	\$9,769,182	\$10,269,182	8.9%
State sources	288,000,000	290,000,000	291,000,000	292,000,000	3.7%
Federal sources		<u> </u>	<u> </u>		0.0%
Total Revenues	299,269,182	299,269,182	300,769,182	302,269,182	3.8%
Expenditures:					
Salaries	157,622,872	159,000,000	159,500,000	160,000,000	0.1%
Employee benefits	76,176,461	76,300,000	76,400,000	76,500,000	5.9%
Purchased services	29,377,286	29,750,000	30,500,000	31,250,000	25.5%
Supplies	29,380,046	29,000,000	29,750,000	30,500,000	6.5%
Property and equipment	1,316,074	1,000,000	1,000,000	1,000,000	(21.9%)
Other expenditures	2,663,645	3,000,000	3,000,000	3,000,000	(0.9%)
Total Expenditures	296,536,384	298,050,000	300,150,000	302,250,000	3.6%
Excess (Deficiency) of Revenues					
over Expenditures	2,732,798	1,219,182	619,182	19,182	n/a
Other Sources and (Uses):					
Transfers from other funds	-	-	-	-	
Opening fund balance - July 1	2,261,227	4,994,025	6,213,207	6,832,389	13.4%
Ending Fund Balance - June 30	\$4,994,025	\$6,213,207	\$6,832,389	\$6,851,571	31.9%
Source: Budget Department - ¹ CAGR base year i	s FY 2017-18 Estimated Actual				

#### **Debt Service Funds - Projected Budgets**

For Fiscal Years 2018-19 through 2021-22

Description	2018-19 Budget	2019-20 Projected	2020-21 Projected	2021-22 Projected	CAGR <sup>1</sup>
Revenues:					
Property taxes	\$369,000,000	\$378,225,000	\$387,680,625	\$397,372,600	3.3%
Interest on investments	1,000,000	1,000,000	1,000,000	1,000,000	0.0%
Other local revenues	25,000	20,000	20,000	20,000	(5.4%
Total Revenues	370,025,000	379,245,000	388,700,625	396,392,600	3.3%
Expenditures:					
Principal	292,730,000	229,740,000	244,265,000	219,875,000	8.2%
Interest	130,813,865	129,953,000	118,137,000	105,536,000	3.5%
Purchased services	-	-	-	-	100.0%
Total Expenditures	423,543,865	359,693,000	362,402,000	325,411,000	6.8%
Excess (Deficiency) of Revenues					
over Expenditures	(53,518,865)	19,552,000	26,298,625	72,981,600	n/
Other Sources and (Uses):					
Proceeds of refunding bonds	-	-	-	-	100.0%
Payment to refunding escrow agent	-	-	-	-	100.0%
Transfer from other funds	94,415,915	95,000,000	95,000,000	95,000,000	(0.6%
Total Other Sources and (Uses):	94,415,915	95,000,000	95,000,000	95,000,000	(0.6%
Opening Fund Balance - July 1	\$71,489,675	\$112,386,725	\$226,938,725	\$348,237,350	58.09
Ending Fund Balance - June 30	\$112,386,725	\$226,938,725	\$348,237,350	\$516,218,950	63.99

# Capital Projects Funds - Projected Budgets For Fiscal Years 2018-19 through 2021-22

Fund Expenditure Appropriations by Major Object

Description	2018-19 Budget	2019-20 Projected	2020-21 Projected	2021-22 Projected	CAGR <sup>1</sup>
Decompacti	Buagot	i rojociou	i rojootou	1 10,0000	5715H
Revenues:					
Real estate transfer taxes	\$32,000,000	\$37,200,000	\$37,450,000	\$37,950,000	5.2%
Hotel room taxes	100,000,000	93,800,000	94,050,000	94,300,000	(0.8%)
Governmental services taxes	32,200,000	34,000,000	34,250,000	34,500,000	2.9%
Interest on investments	4,887,000	7,587,000	7,337,000	7,087,000	17.1%
Other local revenues	9,600	10,000	10,000	10,000	n/a
Federal Revenues	5,650,000	5,650,000	5,625,000	5,625,000	(0.1%)
Total Revenues	174,746,600	178,247,000	178,722,000	179,472,000	1.6%
Expenditures:					
Salaries	14,640,500	13,000,000	14,000,000	10,700,000	0.1%
Employee benefits	5,791,500	5,000,000	5,200,000	4,000,000	1.6%
Purchased services	626,613,000	555,000,000	604,100,000	462,200,000	10.0%
Supplies	45,020,000	46,000,000	50,000,000	38,100,000	19.9%
Property and equipment	25,000,000	4,000,000	4,100,000	3,200,000	n/a
Other expenditures	735,000	3,000,000	3,600,000	2,800,000	46.3%
Total Expenditures	717,800,000	626,000,000	681,000,000	521,000,000	10.5%
Excess (Deficiency) of Revenues					
over Expenditures	(543,053,400)	(447,753,000)	(502,278,000)	(341,528,000)	17.3%
Other Sources and (Uses):					
Loan Proceeds	400,000,000	721,650,000	547,725,000	398,025,000	(1.7%)
Transfers from Other Funds	,,	-	-	-	(100.0%)
Transfers to Other Funds	(94,415,915)	(94,000,000)	(94,000,000)	(94,000,000)	(1.6%)
Total Other Sources and (Uses)	305,584,085	627,650,000	453,725,000	304,025,000	(2.0%)
Total Other Godines and (GSGS)			700,720,000	307,023,000	(2.070)
Opening Fund Balance - July 1	702,687,331	465,218,016	645,115,016	596,562,016	1.9%
Ending Fund Balance - June 30	\$465,218,016	\$645,115,016	\$596,562,016	\$559,059,016	(5.6%)



#### **Schedule of Staff Positions - General Operating Fund** For Fiscal Years 2015-16 through 2018-19

Instructional staff Regular education Special education Vocational education	Licensed Non-licensed Licensed Non-licensed Licensed Non-Licensed	11,983.64 330.10 3,043.94 1,280.48 18.09	10,627.78 348.22 3,162.94 1,341.52	10,892.78 336.86 3,245.33	Budget 12,498.76 428.17
Regular education  Special education  Vocational education	Non-licensed Licensed Non-licensed Licensed Non-Licensed	330.10 3,043.94 1,280.48	348.22 3,162.94	336.86	428.17
Special education  Vocational education	Non-licensed Licensed Non-licensed Licensed Non-Licensed	330.10 3,043.94 1,280.48	348.22 3,162.94	336.86	428.17
Vocational education	Licensed Non-licensed Licensed Non-Licensed	3,043.94 1,280.48	3,162.94		
Vocational education	Non-licensed Licensed Non-Licensed	1,280.48	*	3,245.33	
	Licensed Non-Licensed	,	1,341.52		1,458.6
	Non-Licensed	18.09		1,349.75	1,395.5
- m			16.00	23.00	72.0
e e i i	I decided and	-	0.09	0.09	
English language learners	Licensed	7.00	7.75	5.00	21.0
	Non-licensed	2.76	2.76	2.76	2.7
Adult Education	Licensed	-			
	Non-Licensed	-			
Alternative education	Licensed	129.00	100.00	112.00	118.0
	Non-licensed	1.32	4.80	5.55	2.2
Co-curricular activities	Licensed	39.00	38.00	39.00	41.0
Total, instruction	Licensed	15,220.58	13,952.47	14,317.11	14,209.4
	Non-licensed	1,614.75	1,697.39	1,695.01	1,828.8
Administrative and instructional support staff					
Student support	Licensed	968.00	951.50	970.20	1,044.5
	Non-licensed	283.53	295.52	298.51	306.4
Instructional staff support	Licensed	324.36	262.36	313.00	365.6
	Non-licensed	642.49	627.98	579.86	670.6
General administration	Licensed	2.50	0.50	0.50	0.5
	Non-licensed	133.19	123.90	104.81	128.8
School administration	Licensed	-	-	-	
	Non-licensed	2,294.47	2,272.58	2,245.26	2,218.9
Central/Other services	Licensed	1.00	1.00	1.00	1.00
	Non-licensed	494.62	493.62	464.25	164.0
Total, administrative and	Licensed	1,295.86	1,215.36	1,284.70	1,411.6
instructional support staff	Non-licensed	3,848.30	3,813.60	3,692.69	3,488.80
Other Staff					
Operating/maintenance plant services		2,451.72	2,451.73	2,393.07	2,576.2
Student transportation	-	1,466.16	1,499.75	1,487.70	1,619.4
Total, other staff	_	3,917.88	3,951.48	3,880.77	4,195.70
Total, General Operating Fund		25,897.37	24,630.30	24,870.28	25,134.39

Note: FTEs reflect 9-, 10-, and 11-month support staff as percentages of full FTEs. Source: CCSD Budget and Accounting Departments



## **NEVADA READING WEEK** Nevada Reading Week is February 26 - March 2nd, 2018 Here is the theme: Reading is a Voyage Spirit Days for Reading Week: Monday, February 26th: Voyage into Space (Wear space or Star Wars shirts) Tuesday, February 27th: Read a Shirt Day (Wear a shirt with appropriate words) Wednesday, February 28th: Sea Voyage (Hawaiian Attire) Thursday, March 1st: Dress Like your Favorite Book Character Friday, March 2nd: Dr. Seuss' Birthday (Wear Red White and Black)

#### **Schedule of Staff Positions - Other Funds** For Fiscal Years 2015-16 through 2018-19

Description		2015-16 Actual	2016-17 Actual	2017-18 Estimated	2018-19 Budget
Instructional staff		7101001	, totaai	Lotimatou	Daagot
Regular education	Licensed	1,155.91	2,675.65	2,212.34	542.37
ű	Non-licensed	114.14	129.59	131.03	117.57
Special education	Licensed	28.00	38.00	53.00	1,929.00
•	Non-licensed	233.72	266.55	275.79	291.76
Vocational education	Licensed	7.00	16.00	13.00	15.00
	Non-licensed	30.64	27.25	24.97	31.68
English language learners	Licensed	234.00	166.00	202.00	214.51
	Non-licensed	34.06	38.28	57.57	39.00
Adult education	Licensed	49.00	48.00	50.00	52.00
, (44), (44)	Non-licensed	-	-	-	02.00
Total, instruction	Licensed	1,473.91	2,943.65	2,530.34	2,752.88
,	Non-licensed	412.56	461.67	489.36	480.01
Administrative and instructional support staff					
Student support	Licensed	115.50	110.00	131.00	268.42
	Non-licensed	95.29	97.85	102.42	132.07
Instructional staff support	Licensed	246.70	370.07	392.98	423.14
"	Non-licensed	99.07	107.14	125.95	182.99
General administration	Licensed	-	-	1.00	1.00
	Non-licensed	8.30	13.67	12.07	15.97
Central services	Licensed	-	-	2.00	5.03
	Non-licensed	237.36	258.17	271.09	291.86
Total, administrative and instructional support	Licensed	362.20	480.07	526.98	697.59
,	Non-licensed	440.02	476.83	511.53	622.89
Other staff					
Operating/maintenance plant services	Non-licensed	6.18	5.01	7.77	7.67
Food service	Non-licensed	478.23	468.91	481.94	505.01
Community Services	Licensed	9.00	8.00	7.00	6.00
	Non-licensed	22.42	24.72	26.79	28.73
Land and building acquisition and improvement	Non-licensed	74.50	102.15	126.60	172.85
Total, other staff	Licensed	9.00	8.00	7.00	6.00
	Non-licensed	581.33	600.79	643.10	714.26
Total, all other funds		4,920.02	4,971.01	4,708.31	5,273.63
Source: CCSD Budget and Accounting Departments					
Grand total, all funds		29,176.39	29,601.31	29,578.59	30,408.02



#### **Debt Service Fund - Schedule of General Obligation Bonds Outstanding** As of July 1, 2018

Issue Date	Date of Final Maturity	Term	Interest Rate	Original Issue	Balance July 1, 2018
March 30, 2007A (Refunding November 2003,	h 45, 0005	40.1/	4.4000	470.045.000	27 000 000
November 2004, November 2005)	June 15, 2025	18 Years	4.1262	473,045,000	27,000,000
July 8, 2010A	June 15, 2024	14 Years	0.7497	104,000,000	103,900,000
July 8, 2010D	June 15, 2020	10 Years	0.7033	6,245,000	6,245,000
March 3, 2011B (Refunding September 2001D)	June 15, 2019	8 Years	2.9849	29,420,000	11,125,000
October 4, 2012A (Refunding November 2004, November 2005)	June 15, 2021	9 Years	1.6657	159,425,000	87,705,000
July 31, 2013A	June 15, 2023	10 Years	2.5233	32,855,000	12,690,000
July 31, 2013B (Refunding November 2003, November 2004, November 2005)	June 15, 2019	6 Years	1.7281	95,870,000	29,300,000
April 29, 2014A (Refunding March and November 2004)	June 15, 2020	6 Years	1.1606	131,175,000	22,395,000
April 29, 2014B (Refunding March 2004)	June 15, 2020	6 Years	1.3486	62,200,000	17,410,000
March 18, 2015A (Refunding March & November 2005)	June 15, 2019	4 Years	1.0484	257,445,000	59,465,000
March 18, 2015B	June 15, 2022	7 Years	1.5696	129,080,000	79,480,000
November 23, 2015C (Refunding December 2007 & June 2008)	June 15, 2035	20 Years	3.0542	338,445,000	328,905,000
November 23, 2015D	June 15, 2035	20 Years	3.2171	200,000,000	176,565,000
June 16, 2016A (Refunding December 2006, 2007, & June 2008)	June 15, 2025	9 Years	1.9833	186,035,000	186,035,000
June 16, 2016B (Refunding December 2006 & 2007)	June 15, 2027	11 Years	2.2457	90,775,000	90,675,000
June 16, 2016C	June 15, 2026	10 Years	2.2654	33,470,000	27,925,000
December 15, 2016D (Refunding December 2006, 2007, & June 2008)	June 15, 2024	8 Years	2.0055	257,215,000	235,310,000
December 15, 2016E (Refunding December 2006 & 2007)	June 15, 2026	10 Years	2.3304	59,510,000	59,510,000
December 15, 2016F	June 15, 2026	10 Years	2.7044	50,435,000	43,520,000
June 28, 2017A (Refunding December 2006, March 2007, December 2007, and June 2008)	June 15, 2037	20 Years	2.5493	407,900,000	387,805,000
June 28 2017B	June 15, 2020	3 Years	1.1207	59,315,000	40,300,000
December 7, 2017C (Refunding March 2007)	June 15, 2037	20 Years	3.1876	291,785,000	289,785,000
December 7, 2017D	June 15, 2027	10 Years	2.8584	23,945,000	23,945,000
June 26, 2018A	June 15, 2038	20 Years	3.5996	200.000.000	200.000,000
Total Outstanding Bonded Indebtedness					\$2,546,995,000

#### Source: CCSD Budget and Accounting Departments

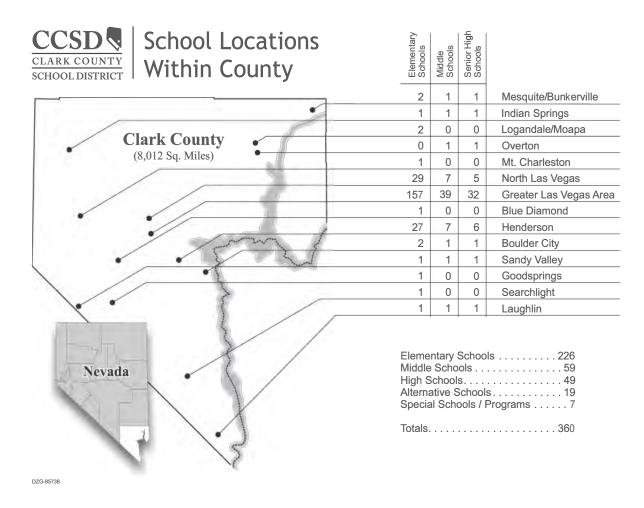


#### **Debt Service Fund - Combined Amortization Schedules** As of July 1, 2018

	lly 1, 2018								
Fiscal Year	Original Issue Date	Principal	Interest	Total Payments	Fiscal Year	Original Issue Date	Principal	Interest	Total Payments
rear	155dc Date	Timolpai	microst	r dyments	rour	155dc Date	Timorpai	interest	r dyments
2018-19	03-01-07A	27,000,000	1,215,000	28,215,000	2020-21	12-15-16F	5,050,000	1,400,850	6,450,850
2018-19	07-08-10A	-	5,724,890	5,724,890	2020-21	06-28-17A _	15,660,000	16,361,650	32,021,650
2018-19	07-08-10D	-	344,100	344,100	2020-21	12-07-17C _	26,315,000	12,983,350	39,298,350
2018-19	03-22-11B	11,125,000	556,250	11,681,250	2020-21	12-07-17D _	2,395,000	974,750	3,369,750
2018-19	10-04-12A	26,110,000	4,385,250	30,495,250	2020-21	06-26-18A	6,905,000	9,090,600	15,995,600
2018-19	07-31-13A	2,390,000	387,425	2,777,425	Fiscal Ye	ar Totals	245,075,000	97,699,415	342,774,415
2018-19	07-31-13B	29,300,000	1,465,000	30,765,000					
2018-19 2018-19	04-29-14A 04-29-14B	10,925,000 6,740,000	1,119,750 870,500	12,044,750 7,610,500	2021-22	07-08-10A	22,000,000	4,360,890	26,360,890
2018-19	03-18-15A	59,465,000	2,973,250	62,438,250	2021-22	07-31-13A	2,610,000	165,725	2,775,725
2018-19	03-18-15B	18,470,000	3,974,000	22,444,000	2021-22 2021-22	03-18-15B	21,330,000 5,910,000	1,066,500	22,396,500
2018-19	11-23-15C	5,105,000	15,866,000	20,971,000	2021-22	11-23-15C 11-23-15D	7,905,000	15,061,250 6,953,850	20,971,250 14,858,850
2018-19	11-23-15D	6,895,000	8,033,600	14,928,600	2021-22	06-16-16A	20,045,000	8,134,250	28,179,250
2018-19	06-16-16A	-	9,301,750	9,301,750	2021-22	06-16-16B	5,900,000	4,533,750	10,433,750
2018-19	06-16-16B	-	4,533,750	4,533,750	2021-22	06-16-16C	3,385,000	935,250	4,320,250
2018-19	06-16-16C	2,925,000	1,396,250	4,321,250	2021-22	12-15-16D	28,600,000	4,272,500	32,872,500
2018-19	12-15-16D	22,875,000	11,765,500	34,640,500	2021-22	12-15-16E	14,205,000	1,905,250	16,110,250
2018-19	12-15-16E	-	2,975,500	2,975,500	2021-22	12-15-16F	5,305,000	1,148,350	6,453,350
2018-19	12-15-16F	4,580,000	1,870,600	6,450,600	2021-22	06-28-17A	46,960,000	15,578,650	62,538,650
2018-19	06-28-17A	32,000,000	18,909,900	50,909,900	2021-22	12-07-17C	26,630,000	11,667,600	38,297,600
2018-19	06-28-17B	19,725,000	2,015,000	21,740,000	2021-22	12-07-17D	2,515,000	855,000	3,370,000
2018-19	12-07-17C	1,200,000	14,094,100	15,294,100	2021-22	06-26-18A	7,250,000	8,745,350	15,995,350
2018-19 2018-19	12-07-17D 06-26-18A	2,170,000	1,197,250	3,367,250 9,131,537	Fiscal Ye	ar Totals	220,550,000	85,384,165	305,934,165
Fiscal Ye		289,000,000	9,131,537 <b>124,106,152</b>	413,106,152					
i iscai ie	ai iotais	203,000,000	124,100,132	413,100,132	2022-23	07-08-10A	28,070,000	3,148,690	31,218,690
2019-20	07-08-10A	2,755,000	5,724,890	8,479,890	2022-23	07-31-13A	2,690,000	87,425	2,777,425
2019-20	07-08-10D	6,245,000	344,100	6,589,100	2022-23	11-23-15C	6,205,000	14,765,750	20,970,750
2019-20	10-04-12A	30,045,000	3,079,750	33,124,750	2022-23	11-23-15D	8,305,000	6,558,600	14,863,600
2019-20	07-31-13A	2,465,000	315,725	2,780,725	2022-23	06-16-16A	54,445,000	7,132,000	61,577,000
2019-20	04-29-14A	11,470,000	573,500	12,043,500	2022-23 2022-23	06-16-16B 06-16-16C	22,560,000 3,555,000	4,238,750 766,000	26,798,750 4,321,000
2019-20	04-29-14B	10,670,000	533,500	11,203,500	2022-23	12-15-16D	27,505,000	2,842,500	30,347,500
2019-20	03-18-15B	19,365,000	3,050,500	22,415,500	2022-23	12-15-16E	27,303,000	1,195,000	1,195,000
2019-20	11-23-15C	5,360,000	15,610,750	20,970,750	2022-23	12-15-16F	5,575,000	883,100	6,458,100
2019-20	11-23-15D	7,170,000	7,688,850	14,858,850	2022-23	06-28-17A	19,910,000	13,230,650	33,140,650
2019-20	06-16-16A	-	9,301,750	9,301,750	2022-23	12-07-17C	26.965.000	10.336.100	37.301.100
2019-20	06-16-16B	- 070 000	4,533,750	4,533,750	2022-23	12-07-17D	2.640.000	729.250	3.369.250
2019-20 2019-20	06-16-16C 12-15-16D	3,070,000 75,775,000	1,250,000 10,621,750	4,320,000 86,396,750	2022-23	06-26-18A	7.615.000	8.382.850	15.997.850
2019-20	12-15-16E	73,773,000	2,975,500	2,975,500	Fiscal Ye	ar Totals	216,040,000	74,296,665	290,336,665
2019-20	12-15-16E	4,815,000	1,641,600	6,456,600					
2019-20	06-28-17A	18,965,000	17,309,900	36,274,900	2023-24	07-08-10A	29,075,000	1,602,033	30,677,033
2019-20	06-28-17B	20,575,000	1,028,750	21,603,750	2023-24	11-23-15C	6,515,000	14,455,500	20,970,500
2019-20	12-07-17C	21,015,000	14,034,100	35,049,100	2023-24	11-23-15D	8,720,000	6,143,350	14,863,350
2019-20	12-07-17D	2,280,000	1,088,750	3,368,750	2023-24	06-16-16A	57,030,000	4,409,750	61,439,750
2019-20	06-26-18A	6,575,000	9,419,350	15,994,350	2023-24	06-16-16B	14,560,000	3,110,750	17,670,750
Fiscal Ye	ar Totals	248,615,000	110,126,765	358,741,765	2023-24	06-16-16C	3,730,000	588,250	4,318,250
					2023-24	12-15-16D	29,345,000	1,467,250	30,812,250
2020-21	07-08-10A	22,000,000	5,573,090	27,573,090	2023-24	12-15-16E	7,515,000	1,195,000	8,710,000
2020-21	10-04-12A	31,550,000	1,557,500	33,127,500	2023-24 2023-24	12-15-16F 06-28-17A	5,850,000	604,350 12,235,150	6,454,350
2020-21	07-31-13A	2,535,000	241,775	2,776,775	2023-24	12-07-17C	21,900,000 27,315,000	8,987,850	34,135,150 36,302,850
2020-21	03-18-15B	20,315,000	2,082,250	22,397,250	2023-24	12-07-17C _ 12-07-17D	2,770,000	597,520	3,367,250
2020-21	11-23-15C	5,630,000	15,342,750	20,972,750	2023-24	06-26-18A	7,995,000	8,002,100	15,997,100
2020-21	11-23-15D	7,530,000	7,330,350	14,860,350	Fiscal Ye		222,320,000	63,398,583	285,718,583
2020-21	06-16-16A	23,350,000	9,301,750	32,651,750			,,	,,	, ,
2020-21	06-16-16B	-	4,533,750	4,533,750					
2020-21	06-16-16C	3,225,000	1,096,500	4,321,500					
2020-21	12-15-16D	51,210,000	6,833,000	58,043,000					
2020-21	12-15-16E	21,405,000	2,975,500	24,380,500					

#### **Debt Service Fund - Combined Amortization Schedules** As of July 1, 2018

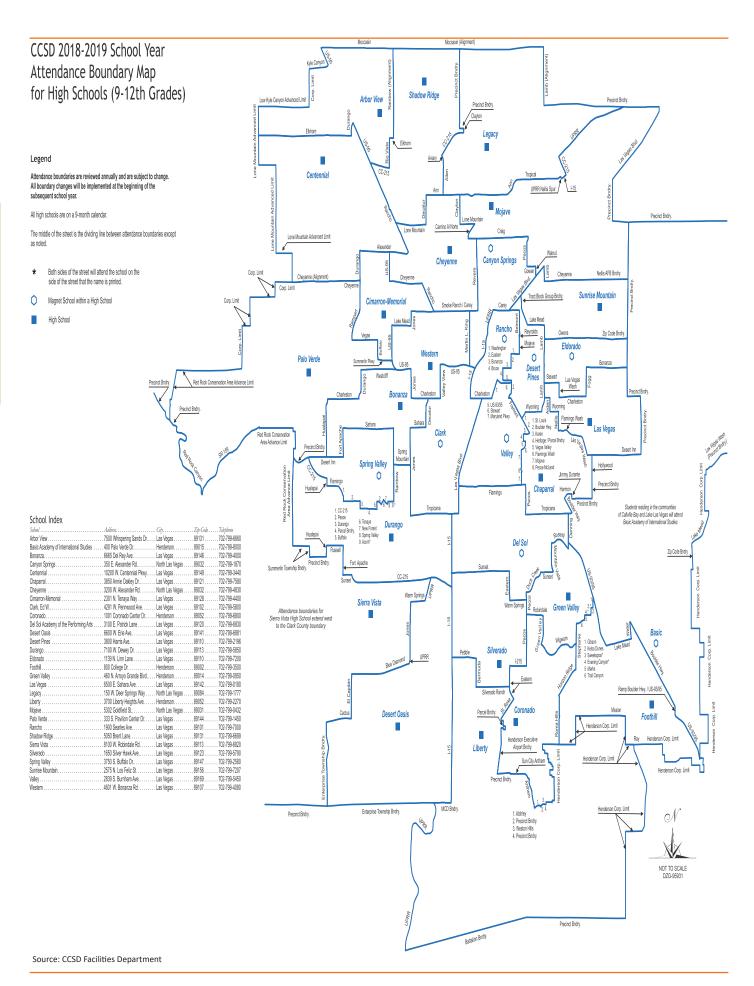
Figeal	Original			Total	Fiscal	Original			Total
Fiscal Year	Issue Date	Dringing	Interest		Year	Issue Date	Principal	Interest	Payments
Teal	issue Date	Principal	milerest	Payments		11-23-15C	<u> </u>		
0004.05	44.00.450		44 400 750	40 440 750	2031-32		9,445,000	1,604,400	11,049,400
2024-25	11-23-15C	32,290,000	14,129,750	46,419,750	2031-32	11-23-15D	12,880,000	2,220,600	15,100,600
2024-25	11-23-15D	9,155,000	5,707,350	14,862,350	2031-32	06-28-17A _	10,260,000	2,972,900	13,232,900
2024-25	06-16-16A	31,165,000	1,558,250	32,723,250	2031-32	12-07-17C _	12,645,000	4,138,650	16,783,650
2024-25	06-16-16B	15,205,000	2,382,750	17,587,750	2031-32	06-26-18A	11,810,000	4,184,600	15,994,600
2024-25	06-16-16C	3,920,000	401,750	4,321,750	Fiscal Ye	ar Totals	57,040,000	15,121,150	72,161,150
2024-25	12-15-16E	7,960,000	819,250	8,779,250		_			
2024-25	12-15-16F	6,080,000	370,350	6,450,350	2032-33	11-23-15C	9,825,000	1,226,600	11,051,600
2024-25	06-28-17A	77,920,000	11,140,150	89,060,150	2032-33	11-23-15D	13,525,000	1,705,400	15,230,400
2024-25	12-07-17C	9,160,000	7,622,100	16,782,100	2032-33	06-28-17A	10,770,000	2,459,900	13,229,900
2024-25	12-07-17D	2,910,000	458,750	3,368,750	2032-33	12-07-17C	13,275,000	3,506,400	16,781,400
2024-25	_			15,997,350	2032-33	06-26-18A	12,405,000	3,594,100	15,999,100
	06-26-18A	8,395,000	7,602,350						
FISCAI YE	ear Totals	204,160,000	52,192,800	256,352,800	Fiscal Ye	ear lotais	59,800,000	12,492,400	72,292,400
2025-26	11-23-15C	72,555,000	12,515,250	85,070,250	2033-34	11-23-15C	10,215,000	833,600	11,048,600
2025-26	11-23-15D	9,610,000	5,249,600	14,859,600	2033-34	11-23-15D	14,200,000	1,164,400	15,364,400
2025-26	06-16-16B	15,875,000	1,622,500	17,497,500	2033-34	06-28-17A	11,310,000	1,921,400	13,231,400
2025-26	06-16-16C	4,115,000	205,750	4,320,750	2033-34	12-07-17C	13,940,000	2,842,650	16,782,650
2025-26	12-15-16E	8,425,000	421,250	8,846,250	2033-34	06-26-18A	13,025,000	2,973,850	15,998,850
2025-26	12-15-16F	6,265,000	187,950	6,452,950	Fiscal Ye		62,690,000	9,735,900	72,425,900
2025-26		, ,			i iscai i c	ai iotais	02,030,000	3,733,300	12,420,500
	06-28-17A _	41,010,000	7,244,150	48,254,150	2024 25	11 02 150	10 605 000	40E 000	11 050 000
2025-26	12-07-17C	9,615,000	7,164,100	16,779,100	2034-35	11-23-15C	10,625,000	425,000	11,050,000
2025-26	12-07-17D _	3,055,000	313,250	3,368,250	2034-35	11-23-15D	14,910,000	596,400	15,506,400
2025-26	06-26-18A	8,815,000	7,182,600	15,997,600	2034-35	06-28-17A _	11,765,000	1,469,000	13,234,000
Fiscal Ye	ear Totals	179,340,000	42,106,400	221,446,400	2034-35	12-07-17C _	14,635,000	2,145,650	16,780,650
					2034-35	06-26-18A	13,675,000	2,322,600	15,997,600
2026-27	11-23-15C	76,035,000	8,887,500	84,922,500	Fiscal Ye	ar Totals	65,610,000	6,958,650	72,568,650
2026-27	11-23-15D	10,090,000	4,769,100	14,859,100					
2026-27	06-16-16B	16,575,000	828,750	17,403,750	2035-36	06-28-17A	12,235,000	998,400	13,233,400
2026-27	06-28-17A	8,040,000	5,193,650	13,233,650	2035-36	12-07-17C	15,370,000	1,413,900	16,783,900
2026-27	12-07-17C	10,100,000	6,683,350	16,783,350	2035-36	06-26-18A	14,220,000	1,775,600	15,995,600
	_				Fiscal Ye		41,825,000		
2026-27	12-07-17D _	3,210,000	160,500	3,370,500	riscai fe	ar rotais	41,025,000	4,187,900	46,012,900
2026-27	06-26-18A	9,255,000	6,741,850	15,996,850					
Fiscal Ye	ear Totals	133,305,000	33,264,700	166,569,700	2036-37	06-28-17A _	12,725,000	509,000	13,234,000
					2036-37	12-07-17C _	16,135,000	645,400	16,780,400
2027-28	11-23-15C	47,060,000	5,085,750	52,145,750	2036-37	06-26-18A	14,790,000	1,206,800	15,996,800
2027-28	11-23-15D	10,595,000	4,264,600	14,859,600	Fiscal Ye	ar Totals	43,650,000	2,361,200	46,011,200
2027-28	06-28-17A	8,440,000	4,791,650	13,231,650					
2027-28	12-07-17C	10,605,000	6,178,350	16,783,350	2037-38	06-26-18A	15,380,000	615,200	15,995,200
	_				Fiscal Ye		15,380,000	615,200	15,995,200
2027-28	06-26-18A	9,720,000	6,279,100	15,999,100			10,000,000		
Fiscal Ye	ear Totals	86,420,000	26,599,450	113,019,450	Grand To	otal	\$2,546,995,000	\$820 350 345	\$3 367 345 345
					Grana re	otui –	Ψ2,040,000,000	Ψ020,000,040	ψο,σση,σπο,σπο
2028-29	11-23-15C	8,315,000	2,732,750	11,047,750					
2028-29	11-23-15D	11,125,000	3,734,850	14,859,850					
2026-27	06-28-17A	8,860,000	4,369,650	13,229,650					
	ear Totals	28,300,000	10,837,250	39,137,250					
i iscai re	ai iotais	20,000,000	10,007,200	33,137,230					
2029-30	11-23-15C	8,735,000	2,317,000	11,052,000					
2029-30	11-23-15D	11,685,000	3,178,600	14,863,600					
2029-30	06-28-17A	9,305,000	3,926,650	13,231,650					
2029-30	12-07-17C	11,690,000	5,091,350	16,781,350					
2029-30	06-26-18A	10,715,000	5,282,850	15,997,850					
	ear Totals	52,130,000	19,796,450	71,926,450					
		,,	,,	,,,					
0000	44.05.1=5	0.000.000	4.00=.005	44.04=.00=					
2030-31	11-23-15C	9,080,000	1,967,600	11,047,600					
2030-31	11-23-15D	12,265,000	2,711,200	14,976,200					
2030-31	06-28-17A _	9,770,000	3,461,400	13,231,400					
2030-31	12-07-17C	12,040,000	4,740,650	16,780,650					
2030-31	06-26-18A	11,250,000	4,747,100	15,997,100					
Fiscal Ye	ear Totals	54,405,000	17,627,950	72,032,950					
			•	. ,					

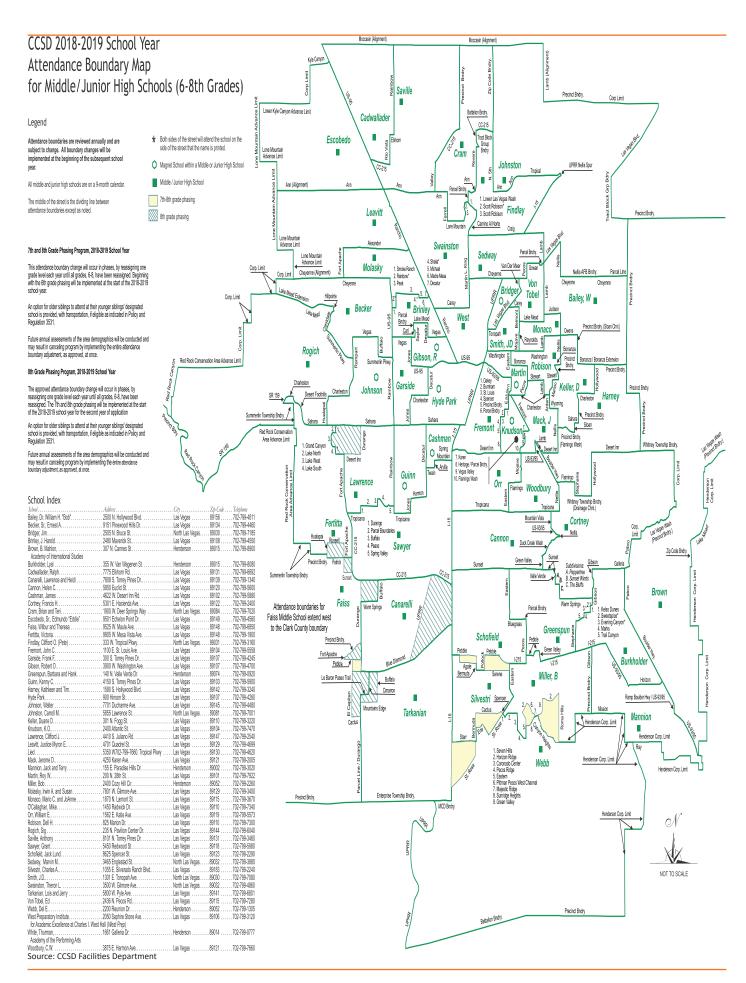


Source: CCSD Zoning and Demographics

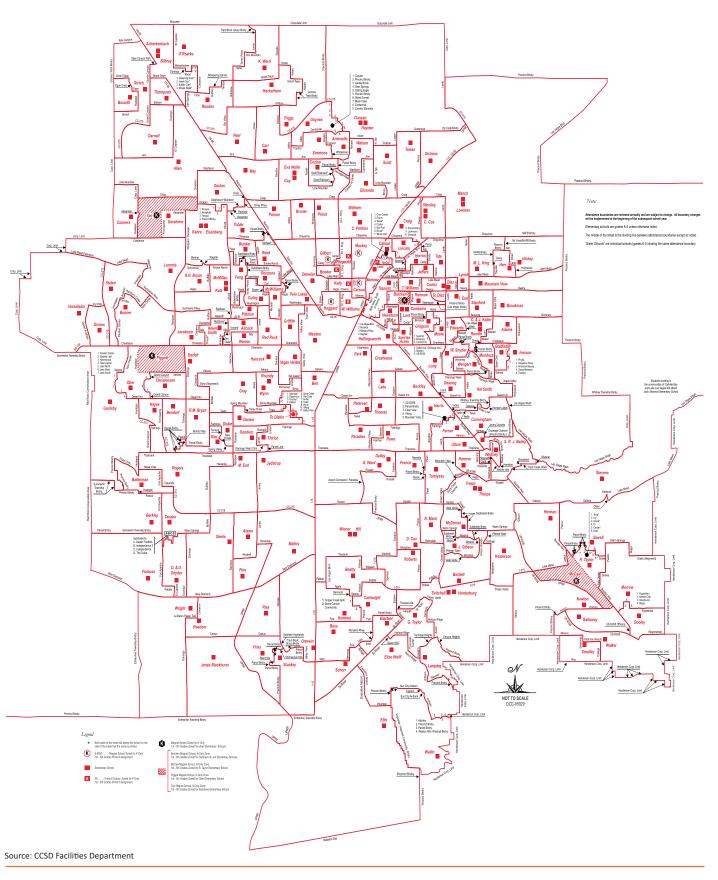
\*Above table does not display Alternative Schools and Special Schools.

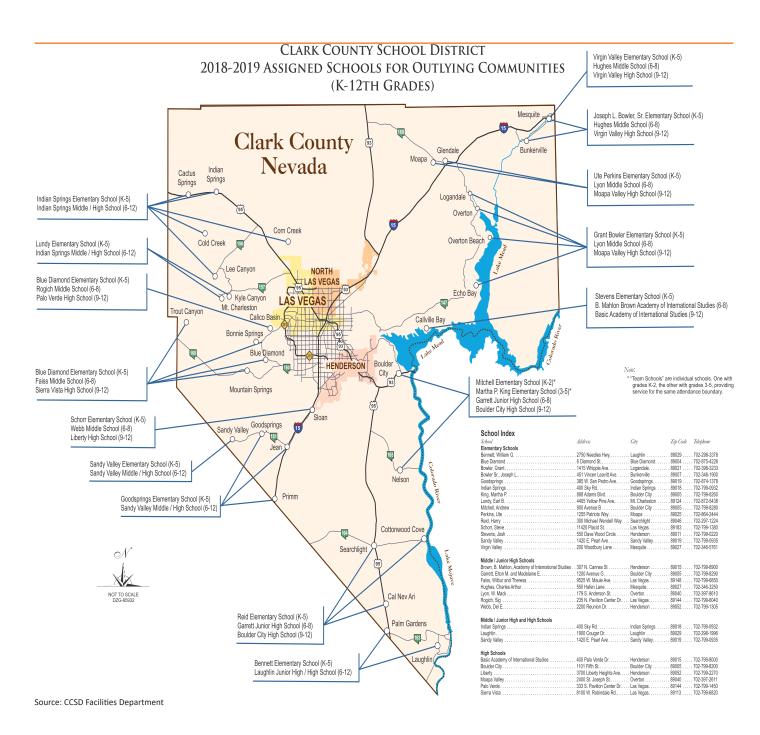






# 2018-2019 SCHOOL YEAR ATTENDANCE BOUNDARY MAP FOR ELEMENTARY SCHOOLS (K - 5TH GRADES)





#### **Summary of Schools By Age And Size**

Some statistics on the schools of the District are as follows:

- 1. The average school building in the District is over 28 years old. The oldest school, Goodsprings, is 105 years old.
- 2. The largest and smallest schools by type and enrollment are as follows:

School Type	Largest	Enrollment	Smallest	Enrollment
Elementary	William V. Wright	1,205	Earl B. Lundy	16
Secondary	Coronado HS	3,465	Indian Springs	66

3. The numbers of schools by enrollment size are as follows:

			High & J-SHS	Special	Alternative	
Enrollment 1	Elementary	Middle	Combined	Education	Education	Total
1-99	5	1	1	5	5	17
100-199	2	-	4	2	5	13
200-299	-	-	1	-	-	1
300-399	9	-	1	-	-	10
400-499	15	2	-	-	-	17
500-599	42	-	1	-	-	43
600-699	63	2	1	-	-	66
700-799	55	-	1	-	1	57
800-899	23	1	1	-	-	25
900-999	11	3	-	-	-	14
1000-1099	-	5	-	-	-	5
1100-1199	-	2	1	-	-	3
1200-1299	1	10	-	-	-	11
1300-1399	-	9	-	-	-	9
1400-1499	-	2	2	-	-	4
1500-1599	-	7	1	-	-	8
1600-1699	-	6	-	-	-	6
1700-1799	-	3	1	-	-	4
1800-1899	-	2	2	_	_	4
1900-1999	-	_	1	_	_	1
2000-2099	-	1	2	_	_	3
2100-2199	-	_	1	_	_	1
2200-2299	-	_	0	_	-	_
2300-2399	-	_	2	_	-	2
2400-2499	-	_	3	_	-	3
2500-2599	-	_	4	_	-	4
2600-2699	-	_	1	_	-	1
2700-2799	-	_	3	_	_	3
2800-2899	-	_	3	_	_	3
2900-2999	-	_	2	_	_	2
3000-3099	-	_	2	_	_	2
3100-3199	-	_	3	_	_	3
3200-3299	_	_	2	_	_	2
3300-3399	_	_	1	_	_	1
3400-3499	_	_	1	_	_	1
Totals	226	<b>56</b> <sup>3</sup>	49	7	11 <sup>4</sup>	349

4. The numbers of schools by age are as follows:

Building Year	Schools
1913 - 1949	7
1950 - 1959	18
1960 - 1969	36
1970 - 1979	28
1980 - 1989	23
1990 - 1999	94
2000 - 2009	115
2010- 2018	22
Non-District	14
Total Schools <sup>2</sup>	257

Total Schools<sup>2</sup>

1 Total includes Desert Rose High School whose students are counted as enrolled in home schools and schools closed for renovation.

<sup>&</sup>lt;sup>2</sup> Total doesn't include Colleges of So. NV (represents 3 schools = 361)

<sup>&</sup>lt;sup>3</sup> Laughlin, Sandy Valley and West Prep. Inst. Middle schools are counted as one school in enrollment chart (56+3=59).

<sup>&</sup>lt;sup>4</sup> Only 11 of 19 Alternative Schools have enrollment figures (11+8=19).

#### **School Location and Enrollment Information** Fiscal Year 2018-19

Center   Center   Corup   Elementary Schools   Address   Name   Center   Corup   Center   C	Fiscal \	rear 2018-19						
Adams. Klink. L.         580 N. Foog St. L. V. B9107         2021         686         493         511         486           425         Addoor, O. K.         6360 Hyde We, L. V. B9107         2002         618         612         636         615           301         Alamo, Tony         7455 El Camino Road, L. V. 89139         2002         951         1,023         1,011         498           325         Allen, Dena Lamar         8800 W. Hammer Ln., L. W. 89149         1906         620         625         671         483           369         Antonelio, Lee         1101 W. Tropical Pkwy, NLV 89031         1992         619         587         559         554           580         Baller, S. Shitrey A.         2002 Dave Street         2017         -         -         -         680           400         Barter, Shitrey A.         2002 Dave Street         2017         -         -         -         -         680           201         Bass, John C.         10377 Rancho Destino Rd. L.V. 88183         2000         313         833         812         696           410         Bass, John R.         280 D. William Rd.         280 D. William Rd.         280 D. William Rd.         280 D. San		Elementary Schools	Address					
Adoock, O. K.		· · · · · · · · · · · · · · · · · · ·		•				
203   Alamo, Torry   74,95 El Camino Road, LV 89139   2002   951   1,023   1,011   999   323   Alen, Dean Lamar   8860 W. Harmer Ln, LV 89149   1996   620   625   571   483   389   Antonello, Lee   1,011 W. Tropical Pkwy, NLV 89031   1992   619   657   559   554   559   558   559   584   585   585   559   584   585								
235         Allen, Dean Lamrar         8880 W. Hammer Ln, LV 89149         1992         620         625         571         483           399         Antonello, Lee         1101 W. Trojcal Palwy, NLW 89031         1992         876         971         978         923           378         Barber, Shirley A.         2000 Dave Street         2017         -         -         -         88           904         Bartlett, Sehma F.         1981 Wigwam Pkwy, HD 89014         1992         728         751         797         792           201         Bass, John C.         10377 Rancho Destine Rd, LV 89182         2000         813         833         812         666           404         Batterman, Kathy L.         10135 W. Qual Ave., LV 89144         2005         977         1,034         769         790           515         Bell R. Rax         2900 Wilmington Way, LV 89112         1968         837         849         828         896           515         Bell R. Rax         2900 Wilmington Way, LV 89112         1966         837         849         828         899           516         Bell R. Rax         2900 Wilmington Way, LV 89117         1992         700         709         695         773           52								
989 Balber, Sibler Robert Joseph         Antonello, Lee         Intol W. Tropical Pkwy, NLV 89031         1992         619         557         599         554           980 Balber, Shirley A.         2020 Dave Street         2017         -         <								
8598         Balley, Sister Robert Joseph         4525 Jimmy Durante Blvd., IV 89122         1999         876         971         976         923           838         Barbett, Selma F.         1961 Wigwam Pkwy, HD 89014         1992         728         751         797         792         792           201         Bass, John C.         10377 Rancho Destinn GRI, U. 89183         2000         813         833         812         666           404         Batterman, Kathy L.         10135 W. Qual Ave., LV 89148         2005         977         1,034         769         790           524         Beckley, Will         3223 S. Glenhurst, LV 89121         1965         937         849         826         869           515         Bell, Rex         2900 Willington Way, LV 89122         1982         207         709         695         703           515         Bell, Rex         2900 Willington Way, LV 89117         1992         700         709         695         703           459         Bendrell, William G.         2750 Nedelis Hwy, Laughlin 89029         8017         727         797         702         709         695         703           500         Bernder, William G.         2750 Nedelis Hwy, Laughlin 89029         1904         2017								
Bartlett, Selma F   1961 Wigwam Pkwy, HD 89014   1992   728   751   797   792   792   792   793   840   841   841   794   795   795   796   79		*	•					
201   Bass, John C.   10377 Rancho Destino Rd., LV 89183   2000   813   833   812   666   840	783	Barber, Shirley A.	-	2017	-	-	-	680
404   Batterman, Karthy L.   10135 W. Qualil Ave., LV 89148   2005   977   1,034   769   790   790   791   792   792   793   860   861   862   864   864   864   864   864   864   864   864   864   865	904	Bartlett, Selma F.	1961 Wigwam Pkwy., HD 89014	1992	728	751	797	792
Beathy, John R.	201	Bass, John C.	10377 Rancho Destino Rd., LV 89183	2000	813		812	666
Beckley, Will   3223 S. Glenhurst, LV. 89121   1985   837   849   8266   889   8816   Rex   2900 Wilmington Way, LV. 89102   2017"   797   802   733   848   459   8endorf, Patricia A.   3550 W. Kevin Way, LV. 89117   1982   700   709   695   703   700   709   695   703   700   709   695   703   700   709   695   703   700   709   695   703   700   709   709   709   700   709   709   700   709   700   709   700   709   700   709   700   709   700   709   700   709   700   709   700   70		•	10135 W. Quail Ave., LV 89148					
Bell, Rox		-	•					
1459   Bendorf, Patricia A.   3550 W. Kevin Way, Lv. 89117   1992   700   709   695   703   709   709   709   709   895   703   709   70		-						
900 Bennett, William G. 2750 Needles Hwy., Laughlin 89029 1986 324 328 325 320 768 Barkley, Shelley 9850 Copper Edge Fad., J. N 89148 2017 7477 284 Biltbray, James H. 9370 Brent Lane, LV 89147 2003 765 808 816 726 8102 Blue Diamond 6 Blue Diamond St., Blue Diamond 89004 1942 40 47 41 339 209 Bonner, John W. 765 Crestdale Lane, LV 89134 1996 848 887 852 841 413 Booker, Sr., Kermit R. 2277 Martin L. King Blvd., LV 89106 2007 493 494 464 448 420 Bowler, Grant 1415 Whipple Rd., Logandale 89021 1990 610 661 657 646 252 Bowler, Sr., Joseph L. 451 Vincent Leavitt, Bunkerville 89007 1997 518 509 484 499 252 Bowler, Sr., Joseph L. 451 Vincent Leavitt, Bunkerville 89007 1997 518 509 484 499 252 Bracken, Walter 451 Vincent Leavitt, Bunkerville 89007 1997 518 509 484 499 252 Bracken, Walter 1200 N. 27th St., LV 89101 1961 518 512 509 515 252 Bracken, Walter 1200 N. 27th St., LV 89101 1961 518 512 509 515 253 Bruner, Lucile S. 4280 Allen Ln., NLV 89032 1994 693 683 683 641 582 253 Bryan, Richard H. 8050 Cielo Vista Ave., LV 89118 1996 668 558 552 550 240 Bryan, Roger M. 8255 W. Katle Avenue, LV 89147 1996 686 717 764 718 250 Bunker, Berkeley L. 6350 Peak Dr., LV 89108 1997 800 774 756 745 250 Bunker, Berkeley L. 6350 Peak Dr., LV 89108 1997 800 774 756 745 251 Carlain, Marion 2801 Fe. Burnter Dr., NLV 89030 1963 812 851 817 785 261 Carlain, Marion 2801 Fe. Burnter Dr., NLV 89030 1963 812 851 817 785 279 Carl, Kay 5625 Corbett St., LV, 89106 1996 638 609 634 615 279 Carl, Kay 5625 Corbett St., LV, 89106 1996 678 682 683 549 461 Christensen, M. J. 9001 Mariner Cove Dr., LV 89117 1999 584 602 670 771 733 672 254 Corlore, Steve 5335 Coleman Street, NLV 89031 1997 800 686 675 606 261 Corner, Elleen 3810 Shadow Peak Dr., LV 89119 1997 760 662 662 600 607 675 775 254 Corlore, July July July July July July July July								
Berkley, Shelley   9850 Copper Edge Rd, LV 89148   2017   -   -   747   747   748   748   748   748   748   748   748   748   748   749								
Bilbray, James H.			• •					
Blue Diamond   6 Blue Diamond 88004   1942   40   47   41   39   80   80   80   80   80   80   765   67   851   841   413   80   800ker, Sr., Kermit R.   2277 Martin L. King Blvd., LV 89106   2007   493   494   464   448   448   420   80   80   80   80   80   80   80								
Bonner, John W.   765 Crestdale Lane, LV 89104   1996   848   887   852   841		•						
Bowler, Grant  R.   2277 Martin L. King Bilvd, LV 89106   2007°   493   494   494   448   448   448   890   80wler, Grant    1415 Whipple Rd., Logandale 89021   1980   610   681   685   686   685   686   685   80wler, Sr., Joseph L.   451 Vincent Leavitt, Bunkerville 89007   1997   518   509   434   499   479   80zarth, Henny & Evelyn   7431 Egan Crest Drive, LV 89149   2009   897   994   1,012   853								
Bowler, Grant								
Bouwler, Sr., Joseph L.   451 Vincent Leavitt, Bunkerville 89007   1997   518   509   484   499   479   Bozarth, Henry & Evelyn   7431 Egan Crest Drive, LIV 89149   2009   897   964   1,012   853   851   852   559   515			· ·					
479         Bozzarth, Henry & Evelyn         7431 Egan Crest Drive, LV 89101         1961         518         512         509         515           302         Bracken, Walter         1200 N. 27th St., LV 89101         1961         518         512         509         515           302         Brookman, Eileen B.         6225 E. Washington Ave., LV 89110         2002         776         768         741         716           539         Bruner, Lucile S.         4289 Allen Ln., NLV 89032         1994         693         683         641         582           240         Bryan, Roger M.         8255 W. Katie Avenue, LV 89147         1996         686         717         764         718           250         Bunker, Berkeley L.         6350 Peak Dr., LV 89108         1997         800         774         756         745           252         Cahlan, Marion         2851 E. Harris Ave., LV 89108         1997         800         774         756         745           239         Cark Kay         5626 Corbetts St., LV 89109         2001         712         780         767         771           315         Carson, Kit         1733 N. D St., LV 89106         1995         643         602         570         5645								
Brookman, Eileen B.   6225 E. Washington Ave, LV 89110   1994   693   683   641   582   583   583   584   582   580   583   584   582   580   584   582   582   580   584   582   582   582   580   584   582	479	·	7431 Egan Crest Drive, LV 89149	2009	897	964	1,012	853
539         Bruner, Lucile S.         4289 Allen Ln., ÑLV 89032         1994         693         683         641         582           230         Bryan, Richard H.         8050 Cielo Vista Ave., LV 89128         1996         568         558         552         550           240         Bryan, Roger M.         8255 W. Katie Avenue, LV 89147         1996         686         717         764         718           250         Bunker, Berkeley L.         6350 Peak Dr., LV 89108         1997         800         774         756         745           252         Cahlan, Marion         2801 Ft. Sunter Dr., NLV 89030         1963         812         851         817         785           239         Cambelro, Arturo         2851 E. Harris Ave., LV 89101         1996         638         609         634         615           279         Carl, Kay         5625 Corbett St., LV, 89106         1956         413         393         404         390           248         Cartwright, Roberta Curry         1050 E. Gary Avenue, LV 89123         1997         695         682         683         549           461         Christensen, M. J.         9001 Mariner Cove Dr., LV 89117         1999         584         602         570         545	322	Bracken, Walter	1200 N. 27th St., LV 89101	1961	518	512	509	515
Bryan, Richard H.   8050 Cielo Vista Ave., LV 89128   1996   568   558   552   550   540   Bryan, Roger M.   8255 W. Katie Avenue, LV 89147   1996   686   717   764   718	302	Brookman, Eileen B.	6225 E. Washington Ave., LV 89110	2002	776	768	741	716
240         Bryan, Roger M.         8255 W. Katie Avenue, LV 89147         1996         686         717         764         718           250         Bunker, Berkeley L.         6350 Peak Dr., LV 89108         1997         800         774         756         745           325         Cahlan, Marion         2801 Ft. Sumter Dr., NLV 89030         1963         812         851         817         785           239         Carborico, Arturo         2851 E. Harris Ave., LV 89101         1996         638         609         634         615           279         Carl, Kay         5625 Corbett St., LV, 89100         1956         413         393         404         390           248         Cartwright, Roberta Curry         1050 E. Gary Avenue, LV 89123         1997         695         682         683         549           461         Christensen, M. J.         9001 Mariner Cove Dr., LV 89112         1997         695         682         683         549           461         Christensen, M. J.         4245 E. Tonopah Ave., LV 89115         1997         840         814         745         708           340         Cox, Clyde C.         3855 Timberlake Dr., LV 89116         1997         840         814         745         703		Bruner, Lucile S.						
250         Bunker, Berkeley L.         6350 Peak Dr., LV 89108         1997         800         774         756         745           325         Cahlan, Marion         2801 Ft. Sumter Dr., NLV 89030         1963         812         851         817         785           239         Cambeiro, Arturo         2851 E. Harris Ave., LV 89110         1996         638         609         634         615           279         Carl, Kay         5625 Corbett St., LV, 89130         2001         712         780         767         771           315         Carson, Kit         1735 N. D St., LV 89106         1956         413         393         404         390           248         Cartwright, Roberta Curry         1050 E. Gary Avenue, LV 89123         1997         695         682         683         549           461         Christensen, M. J.         9001 Mariner Cove Dr., LV 89117         1989         584         602         570         545           346         Conners, Eileen         3810 Shadow Peak Dr., LV 89115         1987         840         814         745         708           254         Cortez, Manuel J.         4245 E. Tonopah Ave., LV 89115         1987         746         741         727         750		•	8050 Cielo Vista Ave., LV 89128					
325         Cahlan, Marion         2801 Ft. Sumter Dr., NLV 89030         1963         812         851         817         785           239         Cambeiro, Arturo         2851 E. Harris Ave., LV 89101         1996         638         609         634         615           279         Carl, Kay         5625 Corbett St., LV, 89106         1956         413         393         404         390           248         Cartwright, Roberta Curry         1050 E. Gary Avenue, LV 89123         1997         695         682         683         549           461         Christensen, M. J.         9001 Mariner Cove Dr., LV 89117         1989         584         602         570         545           346         Corners, Eileen         3810 Shadow Peak Dr., LV 89129         2004         825         771         733         672           254         Cortez, Manuel J.         4245 E. Tonopah Ave., LV 89115         1987         746         741         727         750           902         Cox, Clyde C.         3855 Timberlake Dr., LV 89115         1987         746         741         727         750           902         Cox, David M.         280 Clark Dr., HD 89074         1990         621         647         644         644		,						
239         Cambeiro, Arturo         2851 E. Harris Ave., LV 89101         1996         638         609         634         615           279         Carl, Kay         5625 Corbett St., LV, 89106         1956         413         393         404         390           248         Cartwright, Roberta Curry         1050 E. Gary Avenue, LV 89123         1997         695         682         683         549           461         Christensen, M. J.         9001 Mariner Cove Dr., LV 89117         1989         584         602         570         545           346         Corners, Elieen         3810 Shadow Peak Dr., LV 89115         1987         840         814         745         708           310         Cox, Clyde C.         3855 Timberlake Dr., LV 89115         1997         840         814         745         708           310         Cox, Clyde C.         3855 Timberlake Dr., LV 89115         1987         746         741         727         750           902         Cox, David M.         280 Clark Dr., HD 89074         1990         621         647         644         644           317         Craig, Lois         2637 E. Gowan Rd., NLV 89030         1963         703         686         675         606           <		•						
279         Carl, Kay         5625 Corbett St., LV, 89130         2001         712         780         767         771           315         Carson, Kit         1735 N. D. St., LV 89106         1956         413         393         404         390           248         Cartwright, Roberta Curry         1050 E. Gary Avenue, LV 89123         1997         695         682         683         549           461         Christensen, M. J.         9001 Mariner Cove Dr., LV 89117         1989         584         602         570         545           346         Conners, Elleen         3810 Shadow Peak Dr., LV 89115         1987         840         814         745         708           310         Cox, Clyde C.         3855 Timberlake Dr., LV 89115         1987         746         741         727         750           902         Cox, David M.         280 Clark Dr., HD 89074         1990         621         647         644         644           305         Cozine, Steve         5335 Coleman Street, NLV 89031         2002         750         740         677         649           211         Crestwood         1300 Pauline Way, LV 89108         1963         703         686         675         606           211								
315         Carson, Kit         1735 N. D St., LV 89106         1956         413         393         404         390           248         Cartwright, Roberta Curry         1050 E. Gary Avenue, LV 89123         1997         695         682         683         549           461         Christensen, M. J.         9001 Mariner Cove Dr., LV 89117         1989         584         602         570         545           346         Conners, Eileen         3810 Shadow Peak Dr., LV 89115         1997         840         814         745         708           310         Cox, Clyde C.         3855 Timberlake Dr., LV 89115         1997         840         814         745         708           310         Cox, Clyde C.         3855 Timberlake Dr., LV 89115         1997         746         741         727         750           902         Cox, David M.         280 Clark Dr., HD 89074         1990         621         647         644         644           305         Cozine, Steve         5335 Coleman Street, NLV 89031         2002         750         740         677         649           317         Craig, Lois         2637 E. Gowan Rd., NLV 89031         1963         703         686         675         606           2								
248         Cartwright, Roberta Curry         1050 E. Gary Avenue, LV 89123         1997         695         682         683         549           461         Christensen, M. J.         9001 Mariner Cove Dr., LV 89117         1989         584         602         570         545           346         Conners, Eileen         3810 Shadow Peak Dr., LV 89129         2004         825         771         733         672           254         Cortez, Manuel J.         4245 E. Tonopah Ave., LV 89115         1997         840         814         745         708           310         Cox, Clyde C.         3855 Timberlake Dr., LV 89115         1987         746         741         727         750           902         Cox, David M.         280 Clark Dr., HD 89074         1990         621         647         644         644           305         Cozine, Steve         5335 Coleman Street, NLV 89031         2002         750         740         677         649           317         Craig, Lois         2637 E. Gowan Rd., NLV 89030         1963         703         686         675         606           211         Crestwood         1300 Pauline Way, LV 89108         1963         859         839         820         810		•						
461         Christensen, M. J.         9001 Mariner Cove Dr., LV 89117         1989         584         602         570         545           346         Conners, Eileen         3810 Shadow Peak Dr., LV 89129         2004         825         771         733         672           254         Cortez, Manuel J.         4245 E. Tonopah Ave., LV 89115         1997         840         814         745         708           310         Cox, Clyde C.         3855 Timberlake Dr., LV 89115         1987         746         741         727         750           902         Cox, David M.         280 Clark Dr., HD 89074         1990         621         647         644         644           305         Cozine, Steve         5335 Coleman Street, NLV 89031         2002         750         740         677         649           317         Craig, Lois         2637 E. Gowan Rd., NLV 89030         1963         703         686         675         606           211         Crestwood         1300 Pauline Way, LV 89104         1952         650         663         613         642           416         Culley, Paul E.         1200 N. Mallard, LV 89108         1963         859         839         820         810           560								
346         Conners, Eileen         3810 Shadow Peak Dr., LV 89129         2004         825         771         733         672           254         Cortez, Manuel J.         4245 E. Tonopah Ave., LV 89115         1997         840         814         745         708           310         Cox, Clyde C.         3855 Timberlake Dr., LV 89115         1997         840         814         745         708           902         Cox, David M.         280 Clark Dr., HD 89074         1990         621         647         644         644           305         Cozine, Steve         5335 Coleman Street, NLV 89031         2002         750         740         677         649           317         Craig, Lois         2637 E. Gowan Rd., NLV 89030         1963         703         686         675         606           211         Crestwood         1300 Pauline Way, LV 89108         1963         859         839         820         810           416         Culley, Paul E.         1200 N. Mallard, LV 89108         1963         859         839         820         810           560         Cunningham, Cynthia V.         4145 Jimmy Durante Blvd., LV 89122         1989         792         810         765         755           27		0 ,						
254         Cortez, Manuel J.         4245 E. Tonopah Ave., LV 89115         1997         840         814         745         708           310         Cox, Clyde C.         3855 Timberlake Dr., LV 89115         1987         746         741         727         750           902         Cox, David M.         280 Clark Dr., HD 89074         1990         621         647         644         644           305         Cozine, Steve         5335 Coleman Street, NLV 89031         2002         750         740         677         649           317         Craig, Lois         2637 E. Gowan Rd., NLV 89030         1963         703         686         675         606           211         Crestwood         1300 Pauline Way, LV 89104         1952         650         663         613         642           416         Culley, Paul E.         1200 N. Mallard, LV 89104         1952         650         663         633         820         810           560         Cunningham, Cynthia V.         4145 Jimmy Durante Blvd., LV 89122         1989         792         810         765         755           271         Dailey, Jack         2001 E. Reno Ave., LV 89112         1989         792         810         765         756								
310         Cox, Clyde C.         3855 Timberlake Dr., LV 89115         1987         746         741         727         750           902         Cox, David M.         280 Clark Dr., HD 89074         1990         621         647         644         644           305         Cozine, Steve         5355 Coleman Street, NLV 89031         2002         750         740         677         649           317         Craig, Lois         2637 E. Gowan Rd., NLV 89030         1963         703         686         675         606           211         Crestwood         1300 Pauline Way, LV 89104         1952         650         663         613         642           416         Culley, Paul E.         1200 N. Mallard, LV 89108         1963         859         839         820         810           560         Cunningham, Cynthia V.         4145 Jimmy Durante Blvd., LV 89122         1989         792         810         765         755           271         Dailey, Jack         2001 E. Reno Ave., LV 89119         1992         667         728         736         718           280         Darnell, Marshall C.         9480 W. Tropical Pkwy., LV 89149         2001         810         804         858         594           215								
902         Cox, David M.         280 Clark Dr., HD 89074         1990         621         647         644         644           305         Cozine, Steve         5335 Coleman Street, NLV 89031         2002         750         740         677         649           317         Craig, Lois         2637 E. Gowan Rd., NLV 89030         1963         703         686         675         606           211         Crestwood         1300 Pauline Way, LV 89104         1952         650         663         613         642           416         Culley, Paul E.         1200 N. Mallard, LV 89108         1963         859         839         820         810           560         Cunningham, Cynthia V.         4145 Jimmy Durante Blvd., LV 89122         1989         792         810         765         755           271         Dailey, Jack         2001 E. Reno Ave., LV 89119         1992         667         728         736         718           280         Darnell, Marshall C.         9480 W. Tropical Pkwy., LV 89149         2001         810         804         858         594           215         Dearing, Laura         3046 S. Ferndale, LV 89121         1963         782         733         824         827           327 </td <td></td> <td></td> <td>•</td> <td></td> <td>746</td> <td></td> <td></td> <td>750</td>			•		746			750
317         Craig, Lois         2637 E. Gowan Rd., NLV 89030         1963         703         686         675         606           211         Crestwood         1300 Pauline Way, LV 89104         1952         650         663         613         642           416         Culley, Paul E.         1200 N. Mallard, LV 89108         1963         859         839         820         810           560         Cunningham, Cynthia V.         4145 Jimmy Durante Blvd., LV 89122         1989         792         810         765         755           271         Dailey, Jack         2001 E. Reno Ave., LV 89119         1992         667         728         736         718           280         Darmell, Marshall C.         9480 W. Tropical Pkwy., LV 89149         2001         810         804         858         594           215         Dearing, Laura         3046 S. Ferndale, LV 89121         1963         782         733         824         827           327         Decker, C. H.         3850 S. Redwood, LV 89103         1976         722         765         762         703           465         Derfelt, Herbert A.         1900 S. Lisa Lane, LV 89117         1990         662         620         607         615	902	Cox, David M.		1990	621	647	644	644
211         Crestwood         1300 Pauline Way, LV 89104         1952         650         663         613         642           416         Culley, Paul E.         1200 N. Mallard, LV 89108         1963         859         839         820         810           560         Cunningham, Cynthia V.         4145 Jimmy Durante Blvd., LV 89122         1989         792         810         765         755           271         Dailey, Jack         2001 E. Reno Ave., LV 89119         1992         667         728         736         718           280         Darnell, Marshall C.         9480 W. Tropical Pkwy., LV 89149         2001         810         804         858         594           215         Dearing, Laura         3046 S. Ferndale, LV 89121         1963         782         733         824         827           327         Decker, C. H.         3850 S. Redwood, LV 89103         1976         722         765         762         703           465         Derfelt, Herbert A.         1900 S. Lisa Lane, LV 89117         1990         662         620         607         615           361         Deskin, Ruthe         4550 N. Pioneer Way, LV 89129         1988         588         633         637         603           <	305	Cozine, Steve	5335 Coleman Street, NLV 89031	2002	750	740	677	649
416         Culley, Paul E.         1200 N. Mallard, LV 89108         1963         859         839         820         810           560         Cunningham, Cynthia V.         4145 Jimmy Durante Blvd., LV 89122         1989         792         810         765         755           271         Dailey, Jack         2001 E. Reno Ave., LV 89119         1992         667         728         736         718           280         Darnell, Marshall C.         9480 W. Tropical Pkwy., LV 89149         2001         810         804         858         594           215         Dearing, Laura         3046 S. Ferndale, LV 89121         1963         782         733         824         827           327         Decker, C. H.         3850 S. Redwood, LV 89103         1976         722         765         762         703           465         Derfelt, Herbert A.         1900 S. Lisa Lane, LV 89117         1990         662         620         607         615           361         Deskin, Ruthe         4550 N. Pioneer Way, LV 89129         1988         588         633         637         603           255         Detwiler, Ollie         1960 Ferrell St., LV 89106         1999         710         725         707         662	317		2637 E. Gowan Rd., NLV 89030	1963	703	686	675	606
560         Cunningham, Cynthia V.         4145 Jimmy Durante Blvd., LV 89122         1989         792         810         765         755           271         Dailey, Jack         2001 E. Reno Ave., LV 89119         1992         667         728         736         718           280         Darnell, Marshall C.         9480 W. Tropical Pkwy., LV 89149         2001         810         804         858         594           215         Dearing, Laura         3046 S. Ferndale, LV 89121         1963         782         733         824         827           327         Decker, C. H.         3850 S. Redwood, LV 89103         1976         722         765         762         703           465         Derfelt, Herbert A.         1900 S. Lisa Lane, LV 89117         1990         662         620         607         615           361         Deskin, Ruthe         4550 N. Pioneer Way, LV 89129         1988         588         633         637         603           255         Detwiler, Ollie         1960 Ferrell St., LV 89106         1999         710         725         707         662           442         Diaz, Ruben P.         4450 East Owens Ave., LV 89110         2008         715         730         680         657	211	Crestwood	1300 Pauline Way, LV 89104	1952	650	663	613	642
271       Dailey, Jack       2001 E. Reno Ave., LV 89119       1992       667       728       736       718         280       Darnell, Marshall C.       9480 W. Tropical Pkwy., LV 89149       2001       810       804       858       594         215       Dearing, Laura       3046 S. Ferndale, LV 89121       1963       782       733       824       827         327       Decker, C. H.       3850 S. Redwood, LV 89103       1976       722       765       762       703         465       Derfelt, Herbert A.       1900 S. Lisa Lane, LV 89117       1990       662       620       607       615         361       Deskin, Ruthe       4550 N. Pioneer Way, LV 89129       1988       588       633       637       603         255       Detwiler, Ollie       1960 Ferrell St., LV 89106       1999       710       725       707       662         442       Diaz, Ruben P.       4450 East Owens Ave., LV 89110       2008       715       730       680       657         375       Dickens, D.L. "Dusty"       5550 Milan Peak St., NLV 89081       2007       808       801       752       733         529       Diskin, Pat A.       4220 S. Ravenwood Dr., LV 89147       1973       661	416	• • • • • • • • • • • • • • • • • • • •	,		859			810
280         Darnell, Marshall C.         9480 W. Tropical Pkwy., LV 89149         2001         810         804         858         594           215         Dearing, Laura         3046 S. Ferndale, LV 89121         1963         782         733         824         827           327         Decker, C. H.         3850 S. Redwood, LV 89103         1976         722         765         762         703           465         Derfelt, Herbert A.         1900 S. Lisa Lane, LV 89117         1990         662         620         607         615           361         Deskin, Ruthe         4550 N. Pioneer Way, LV 89129         1988         588         633         637         603           255         Detwiler, Ollie         1960 Ferrell St., LV 89106         1999         710         725         707         662           442         Diaz, Ruben P.         4450 East Owens Ave., LV 89110         2008         715         730         680         657           375         Dickens, D.L. "Dusty"         5550 Milan Peak St., NLV 89081         2007         808         801         752         733           529         Diskin, Pat A.         4220 S. Ravenwood Dr., LV 89147         1973         661         694         696         646 <tr< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr<>								
215         Dearing, Laura         3046 S. Ferndale, LV 89121         1963         782         733         824         827           327         Decker, C. H.         3850 S. Redwood, LV 89103         1976         722         765         762         703           465         Derfelt, Herbert A.         1900 S. Lisa Lane, LV 89117         1990         662         620         607         615           361         Deskin, Ruthe         4550 N. Pioneer Way, LV 89129         1988         588         633         637         603           255         Detwiler, Ollie         1960 Ferrell St., LV 89106         1999         710         725         707         662           442         Diaz, Ruben P.         4450 East Owens Ave., LV 89110         2008         715         730         680         657           375         Dickens, D.L. "Dusty"         5550 Milan Peak St., NLV 89081         2007         808         801         752         733           529         Diskin, Pat A.         4220 S. Ravenwood Dr., LV 89147         1973         661         694         696         646           785         Divich, Kenneth         9851 Donald Nelson Ave., LV 89149         2017         -         -         -         -         - <t< td=""><td></td><td>•</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		•						
327         Decker, C. H.         3850 S. Redwood, LV 89103         1976         722         765         762         703           465         Derfelt, Herbert A.         1900 S. Lisa Lane, LV 89117         1990         662         620         607         615           361         Deskin, Ruthe         4550 N. Pioneer Way, LV 89129         1988         588         633         637         603           255         Detwiler, Ollie         1960 Ferrell St., LV 89106         1999         710         725         707         662           442         Diaz, Ruben P.         4450 East Owens Ave., LV 89110         2008         715         730         680         657           375         Dickens, D.L. "Dusty"         5550 Milan Peak St., NLV 89081         2007         808         801         752         733           529         Diskin, Pat A.         4220 S. Ravenwood Dr., LV 89147         1973         661         694         696         646           785         Divich, Kenneth         9851 Donald Nelson Ave., LV 89149         2017         -         -         -         -         733           520         Dondero, Harvey N.         4450 Ridgeville, LV 89103         1976         758         751         742         733     <		,						
465         Derfelt, Herbert A.         1900 S. Lisa Lane, LV 89117         1990         662         620         607         615           361         Deskin, Ruthe         4550 N. Pioneer Way, LV 89129         1988         588         633         637         603           255         Detwiler, Ollie         1960 Ferrell St., LV 89106         1999         710         725         707         662           442         Diaz, Ruben P.         4450 East Owens Ave., LV 89110         2008         715         730         680         657           375         Dickens, D.L. "Dusty"         5550 Milan Peak St., NLV 89081         2007         808         801         752         733           529         Diskin, Pat A.         4220 S. Ravenwood Dr., LV 89147         1973         661         694         696         646           785         Divich, Kenneth         9851 Donald Nelson Ave., LV 89149         2017         -         -         -         -         733           520         Dondero, Harvey N.         4450 Ridgeville, LV 89103         1976         758         751         742         733           929         Dooley, John A.         1940 Chickasaw Dr., HD 89002         1989         410         397         440         439		•						
361         Deskin, Ruthe         4550 N. Pioneer Way, LV 89129         1988         588         633         637         603           255         Detwiler, Ollie         1960 Ferrell St., LV 89106         1999         710         725         707         662           442         Diaz, Ruben P.         4450 East Owens Ave., LV 89110         2008         715         730         680         657           375         Dickens, D.L. "Dusty"         5550 Milan Peak St., NLV 89081         2007         808         801         752         733           529         Diskin, Pat A.         4220 S. Ravenwood Dr., LV 89147         1973         661         694         696         646           785         Divich, Kenneth         9851 Donald Nelson Ave., LV 89149         2017         -         -         -         733           520         Dondero, Harvey N.         4450 Ridgeville, LV 89103         1976         758         751         742         733           929         Dooley, John A.         1940 Chickasaw Dr., HD 89002         1989         410         397         440         439           484         Duncan, Ruby         250 W. Rome Blvd, NLV 89084         2010         637         694         606         628								
255         Detwiler, Ollie         1960 Ferrell St., LV 89106         1999         710         725         707         662           442         Diaz, Ruben P.         4450 East Owens Ave., LV 89110         2008         715         730         680         657           375         Dickens, D.L. "Dusty"         5550 Milan Peak St., NLV 89081         2007         808         801         752         733           529         Diskin, Pat A.         4220 S. Ravenwood Dr., LV 89147         1973         661         694         696         646           785         Divich, Kenneth         9851 Donald Nelson Ave., LV 89149         2017         -         -         -         733           520         Dondero, Harvey N.         4450 Ridgeville, LV 89103         1976         758         751         742         733           929         Dooley, John A.         1940 Chickasaw Dr., HD 89002         1989         410         397         440         439           484         Duncan, Ruby         250 W. Rome Blvd, NLV 89084         2010         637         694         606         628           222         Earl, Ira J.         1463 Marion Dr., LV 89110         1964         825         852         702         743								
442       Diaz, Ruben P.       4450 East Owens Ave., LV 89110       2008       715       730       680       657         375       Dickens, D.L. "Dusty"       5550 Milan Peak St., NLV 89081       2007       808       801       752       733         529       Diskin, Pat A.       4220 S. Ravenwood Dr., LV 89147       1973       661       694       696       646         785       Divich, Kenneth       9851 Donald Nelson Ave., LV 89149       2017       -       -       -       733         520       Dondero, Harvey N.       4450 Ridgeville, LV 89103       1976       758       751       742       733         929       Dooley, John A.       1940 Chickasaw Dr., HD 89002       1989       410       397       440       439         484       Duncan, Ruby       250 W. Rome Blvd, NLV 89084       2010       637       694       606       628         222       Earl, Ira J.       1463 Marion Dr., LV 89110       1964       825       852       702       743			3.					
375         Dickens, D.L. "Dusty"         5550 Milan Peak St., NLV 89081         2007         808         801         752         733           529         Diskin, Pat A.         4220 S. Ravenwood Dr., LV 89147         1973         661         694         696         646           785         Divich, Kenneth         9851 Donald Nelson Ave., LV 89149         2017         -         -         -         -         733           520         Dondero, Harvey N.         4450 Ridgeville, LV 89103         1976         758         751         742         733           929         Dooley, John A.         1940 Chickasaw Dr., HD 89002         1989         410         397         440         439           484         Duncan, Ruby         250 W. Rome Blvd, NLV 89084         2010         637         694         606         628           222         Earl, Ira J.         1463 Marion Dr., LV 89110         1964         825         852         702         743								
529         Diskin, Pat A.         4220 S. Ravenwood Dr., LV 89147         1973         661         694         696         646           785         Divich, Kenneth         9851 Donald Nelson Ave., LV 89149         2017         -         -         -         -         733           520         Dondero, Harvey N.         4450 Ridgeville, LV 89103         1976         758         751         742         733           929         Dooley, John A.         1940 Chickasaw Dr., HD 89002         1989         410         397         440         439           484         Duncan, Ruby         250 W. Rome Blvd, NLV 89084         2010         637         694         606         628           222         Earl, Ira J.         1463 Marion Dr., LV 89110         1964         825         852         702         743								
785         Divich, Kenneth         9851 Donald Nelson Ave., LV 89149         2017         -         -         -         -         733           520         Dondero, Harvey N.         4450 Ridgeville, LV 89103         1976         758         751         742         733           929         Dooley, John A.         1940 Chickasaw Dr., HD 89002         1989         410         397         440         439           484         Duncan, Ruby         250 W. Rome Blvd, NLV 89084         2010         637         694         606         628           222         Earl, Ira J.         1463 Marion Dr., LV 89110         1964         825         852         702         743								
520       Dondero, Harvey N.       4450 Ridgeville, LV 89103       1976       758       751       742       733         929       Dooley, John A.       1940 Chickasaw Dr., HD 89002       1989       410       397       440       439         484       Duncan, Ruby       250 W. Rome Blvd, NLV 89084       2010       637       694       606       628         222       Earl, Ira J.       1463 Marion Dr., LV 89110       1964       825       852       702       743								
929       Dooley, John A.       1940 Chickasaw Dr., HD 89002       1989       410       397       440       439         484       Duncan, Ruby       250 W. Rome Blvd, NLV 89084       2010       637       694       606       628         222       Earl, Ira J.       1463 Marion Dr., LV 89110       1964       825       852       702       743								
484         Duncan, Ruby         250 W. Rome Blvd, NLV 89084         2010         637         694         606         628           222         Earl, Ira J.         1463 Marion Dr., LV 89110         1964         825         852         702         743			_					
		•						
510 Earl, Marion B. 6650 W. Reno Ave., LV 89118 1987 685 704 709 711	222	Earl, Ira J.	1463 Marion Dr., LV 89110	1964	825	852	702	743
	510	Earl, Marion B.	6650 W. Reno Ave., LV 89118	1987	685	704	709	711

Cost Center Group	Elementary Schools	Address	Calender Year Opened	Actual	2016-17 Actual Enrollment	2017-18 <sup>16</sup> Actual Enrollment	2018-19 Projected Enrollment
320	Edwards, Elbert B.	4551 Diamond Head Dr., LV 89110	1976	728	749	671	628
368	Eisenberg, Dorothy	7770 Delhi Ave., LV 89129	1990	593	619	612	547
253	Elizondo, Raul P.	4865 N. Goldfield St., NLV 89031	1964	792	770	667	628
775	Ellis, Robert and Sandy	3200 Artella Ave., HD 89044	2017	-	-	-	537
525	Ferron, William E.	4200 Mountain Vista, LV 89121	1970	569	603	630	599
659	Fine, Mark L.	6635 W. Cougar Ave, LV 89139	2009	1,023	1,021	778	841
410	Fitzgerald, H. P.	2651 N. Revere St., NLV 89030	1993	457	407	376	378
370	Fong, Wing & Lilly	2200 James Bilbray Dr., LV 89108	1991	846	881	820	823
377 229	Forbuss, Robert L. French, Doris	8601 S. Grand Canyon Dr., LV 89178 3235 E. Hacienda, LV 89120	2007 1976	1,188 472	1,166 491	701 502	696 533
340	Frias, Charles & Phyllis	5800 Broken Top Ave, LV 89141	2003	787	790	832	685
340	Fyfe, Ruth ES	4101 W. Bonanza, LV 89107	1963	470	464	431	-
925	Galloway, Fay	701 Skyline Rd., HD 89002	1978	762	713	683	665
257	Garehime, Edith	3850 Campbell Rd., LV 89129	1998	609	708	720	753
306	Gehring, Roger D.	1155 E. Richmar Ave., LV 89123	2002	633	587	620	571
422	Gibson, James I.	271 Leisure Circle, HD 89074	1990	496	496	503	522
427	Gilbert, C. V. T.	2101 W. Cartier Ave., NLV 89032	1965	455	454	460	447
348	Givens, Linda Rankin	655 Park Vista Dr., LV 89138	2004	1,045	1,032	746	747
237	Goldfarb, Daniel	1651 Orchard Valley Dr., LV 89142	1997	836	853	817	779
		385 W. San Pedro Ave, Goodsprings					
914	Goodsprings	89019	1913	16	17	20	21
330	Goolsby, Judy & John L.	11175 W. Desert Inn Rd., LV 89135	2004	768	767	773	798
408	Goynes, Theron H. & Naomi D.	3409 Deer Springs Way, North LV 89084	2005	853	827	774	729
224	Gragson, Oran K.	555 N. Honolulu St., LV 89110	1978	881 540	832	819	773
429 412	Gray, R. Guild Griffith, E. W.	2825 S. Torrey Pines Dr., LV 89146 324 Essex Dr., LV 89107 (Temporary	1979 1962	540 585	521 561	479 532	458 589
412	Gilliui, L. VV.	4101 W. Bonanza Rd., LV 89107	1902	303	301	332	309
247	Guy, Addeliar D., III	4029 La Madre Way, NLV 89031	1997	618	616	513	514
522	Hancock, Doris	1661 Lindell Rd., LV 89146	1964	614	596	621	599
527	Harmon, Harley	5351 Hillsboro Ln.,, LV 89120	1972	797	760	742	686
528	Harris, George E.	3620 S. Sandhill Rd., LV 89121	1973	694	749	723	644
350	Hayden, Don E.	150 W. Rome Blvd, NLV 89084	2006	615	574	588	606
542	Hayes, Keith C. & Karen W.	9620 W. Twain Ave., LV 89147	1999	784	693	702	707
752	Heard Lomi G., A Marzano	440714 111 11400440	0047			050	20.4
/318	Academy	4497 Kell Lane, LV 89110	2017	-	-	652	694
282 270	Heckethorn, Howard E.	5150 Whispering Sands Dr., LV 89131	2001	655 675	682 636	668 688	681 642
312	Herr, Helen Herron, Fay	6475 Eagle Creek Lane, LV 89156 2421 N. Kenneth Rd., NLV 89030	1991 1963	836	827	767	772
213	Hewetson, Halle	701 N. 20th St., LV 89101	1959	927	962	864	873
406	Hickey, Liliam Lujan	2450 N. Hollywood Blvd., LV 89156	2005	753	755	736	718
463	Hill, Charlotte	560 E. Eldorado Ln, LV 89123	1990	716	734	575	578
910	Hinman, Edna F.	450 Merlayne Dr., HD 89011	1987	626	599	599	491
411	Hoggard, Mabel W.	950 N. Tonopah Dr., LV 89106	1952	435	458	463	450
338	Hollingsworth, Howard E.	1776 East Ogden Ave, LV 89101	2003	637	601	559	599
342	Hummel, John R.	9800 Placid St., LV 89183	2004	759	705	743	700
915	Indian Springs	400 Sky Road, Indian Springs 89018	1980	99	95	80	80
303	Iverson, Mervin R.	1575 S. Hollywood Blvd., LV 89142	2002	927	925	934	990
464	Jacobson, Walter E.	8400 Boseck Dr., LV 89145	1990	624	603	567	536
407	Jeffers, Jay W.	2320 Clifford St., LV 89115	2005	912	837	794	735
750	Jones Blackhurst, Jan	11141 S. Pioneer Way, LV 89179	2017			652	805
561	Jydstrup, Helen M.	5150 Duneville St., LV 89118	1991	709	711	647	677
371	Kahre, Marc A.	7887 W. Gowen Rd., LV 89129	1991	549	501	517	490
372 658	Katz, Edythe & Lloyd	1800 Rock Springs Dr., LV 89128	1991 2009	700 726	695 711	696 680	648 640
521	Keller, Charlotte & Jerry Kelly, Matt	5445 Cedar Ave., LV 89110 1900 N. J St., LV 89016	1960	726 320	307	291	308
543	Kesterson, Lorna J.	231 Bailey Island Dr., HD 89074	1999	683	676	680	750
420	Kim, Frank	7600 Peace Way, LV 89147	1988	540	515	545	521
212	King, Jr., Martin Luther	2260 Betty Lane, LV 89156	1988	497	504	484	480
901	King, Martha P.	888 Adams Blvd,, BC 89005	1991	473	426	368	321
516	Lake, Robert E.	2904 Meteoro St., LV 89109	1962	804	822	858	779
256	Lamping, Frank	2551 Summit Grove Dr., HD 89052	1997	679	689	704	651

Cost Center			Calendar Year	2015-16 Actual	2016-17 Actual	2017-18 <sup>16</sup> Actual	2018-19 Projected
Group	Elementary Schools	Address				Enrollment	Enrollment
223	Long, Walter V.	2000 S. Walnut Rd., LV 89104	1977	801	797	790	772
430	Lowman, Mary & Zel	4225 N. Lamont, NLV 89115	1993	833	905	924	905
367	Lummis, William R.	9000 Hillpointe Rd., LV 89134	1993	508	485	502	506
		4405 Yellow Pine Ave., Mt. Charleston					
227	Lundy, Earl B.	89124	1965	25	17	16	16
365 226	Lunt, Robert	2701 Harris St., LV 89101	1990 1990	599 766	604 689	603 653	569 593
428	Lynch, Ann Mack, Nate	4850 Kell Lane, LV 89115 3170 Laurel Ave., HD 89014	1990	614	586	588	593 577
324	Mackey, Jo	2726 Englestad, NLV 89030	1964	552	552	527	560
314	Manch, J. E.	4351 Lamont St., LV 89115	20085	783	871	934	888
208	Martinez, Reynaldo L.	350 E. Judson Ave., NLV 89030	2000	662	637	641	683
747	Mathis, Dr. Beverly S.	7950 Arville St., LV 89139	2017	-	-	829	920
366	May, Ernest J.	6350 W. Washburn Rd., LV 89130	1991	624	629	602	547
319	McCall, Quannah	800 E.Carey Ave., NLV 89030	1961	415	399	388	348
911	McCaw, Gordon	330 Tin St., HD 89015	20076	621	684	699	685
927	McDoniel, Estes M.	1831 Fox Ridge Dr., HD 89014	1987	549	555	566	504
363	McMillan, James B.	7000 Walt Lott Dr., LV 89128	1989	675	663	626	580
414 225	McWilliams, J. T.	1315 Hiawatha Rd., LV 89108	1961 1989	712 795	735 796	725 789	782 779
304	Mendoza, John F. Miller, Sandy Searles	2000 S. Sloan Lane, LV 89142 4851 E. Lake Mead Blvd, LV 89115	2003	694	790	698	642
913	Mitchell, Andrew	900 Avenue B, BC 89005	1970	351	329	333	350
258	Moore, William K.	491 N. Lamb Blvd., LV 89110	2000	633	617	656	616
249	Morrow, Sue H.	1070 Featherwood Ave., HD 89015	1997	756	714	666	637
217	Mountain View	5436 E. Kell Lane, LV 89156	1954	596	608	590	591
541	Neal, Joseph M.	6651 W. Azure Ave., LV 89130	1999	711	708	692	626
947	Newton, Ulis	571 Greenway Rd., HD 89015	1992	658	682	702	674
441	O'Roarke, Thomas J.	8455 O'Hara Rd, LV 89143	2008	839	806	808	800
207	Ober, D'Vorre & Hal	3035 Desert Marigold Ln., LV 89135	2000	708	729	754	735
778	Ortwein, Dennis	10926 Dean Martin Dr., LV 89141	2018		-	-	650
514	Paradise	900 Cottage Grove Ave., LV 89119	1997 <sup>7</sup>	541	529	497	476
214	Park, John S.	931 Franklin Ave., LV 89104	1948	781	787	748	702
362 381	Parson, Claude & Stella Perkins, Dr. Claude G.	4100 Thom Blvd., LV 89130 3700 Shadow Tree St., NLV 89032	1989 2007	442 697	424 681	407 645	365 608
916	Perkins, Ute V.	1255 Patriots Way, Moapa 89025	1990	179	157	160	136
341	Petersen, Dean	3650 Cambridge Street, LV 89169	2003	823	910	858	943
011	Piggott, Clarence A., Academy	cood cambridge careet, Ev correc	2000	020	0.10	000	0.10
466	of Int'l Studies	9601 Red Hills Dr., LV 89117	1993	658	657	692	680
424	Pittman, Vail	6333 Fargo Ave., LV 89107	1966	612	612	571	559
339	Priest, Richard C.	4150 Fuselier Drive, NLV 89032	2003	819	779	735	712
417	Red Rock	408 Upland Blvd, LV 89107	1955	792	787	742	721
360	Reed, Doris M.	2501 Winwood St., LV 89108	1987	650	645	590	719
443	Reedom, Carolyn S.	10025 Rumrill St., LV 89178	2008	1,125	1,141	634	619
919	Reid Harry	300 Michael Wendell Way, Searchlight 89046	1992	13	25	25	28
241	Reid, Harry Rhodes, Betsy A.	7350 TealWood St., LV 89131	1992	658	646	635	620
405	Ries, Aldeane Comito	9805 S. Lindell Rd., LV 89141	2005	1,053	1.075	906	853
234	Roberts, Aggie	227 Charter Oak, HD 89074	1996	721	657	671	653
309	Rogers, Lucille S.	5535 South Riley St., LV 89148	2001	774	839	934	962
326	Ronnow, C. C.	1100 Lena St., LV 89101	1965	804	790	780	737
426	Ronzone, Bertha	5701 Stacey Ave., LV 89108	1965	862	866	860	835
358	Roundy, Dr. C. Owen	2755 Mohawk St., LV 89146	2007	932	880	838	798
523	Rowe, Lewis E.	4338 S. Bruce St., LV 89119	1964	645	652	671	629
221	Rundle, Richard J.	425 N. Christy Lane, LV 89110	1991	763	775	733	730
926	Sandy Valley	HCR 31, Box 111, Sandy Valley 89019	1982	120	133	118	118
347	Scherkenbach, William & Mary	9371 Iron Mountain Rd., LV 89143	2004	682	713	693	572
356	Schorr, Steven G.	11420 Placid St., LV 89183	2006	819	893	973	744
444 922	Scott, Jesse D. Sewell, C.T.	5700 N. Bruce, NLV 89081 700 E. Lake Mead Dr., HD 89015	2008 1958	824 822	821 878	694 714	680 594
343	Simmons, Eva G.	2328 Silver Clouds Dr., NLV 89031	2004	782	754	714	681
379	Smalley, James E. & A. Rae	304 E. Paradise Hills Dr., HD 89002	2004	757	712	733 786	807
259	Smith, Hal	5150 E. Desert Inn Rd., LV 89122	2000	898	905	881	969
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Cost Center			Calendar Year	Actual	2016-17 Actual	2017-18 <sup>16</sup> Actual	2018-19 Projected
Group	Elementary Schools	Address	•	Enrollment	Enrollment		Enrollment
415	Smith, Helen M.	7101 Pinedale Ave., LV 89145	1975	538	545	537	539
754	Snyder, Don and Dee	8951 W. Ford Ave., LV 89148	2018	-	-	716	837
205	Snyder, William E.	4317 E. Colorado Ave., LV 89104	2001	911	918	836	808
311	Squires, C. P.	1312 E. Tonopah, NLV 89030	1958	670	694	656	632
313	Stanford	5350 Harris Ave., LV 89110	1987	654	634	632	594
204	Staton, Ethel W.	1700 Sageberry Dr., LV 89144	2000	846	906	787	757
357	Steele, Judith D.	6995 W. Eldorado Lane, LV 89113	2006	876	951	692	753
751	Stevens, Josh	550 Dave Wood Cir., HD 89011	2017	-	-	827	908
482	Stuckey, Evelyn	4905 Chartan Ave., LV 89141	2010	951	1,020	1,030	679
219	Sunrise Acres	211 N. 28th St., LV 89101	20018	857	842	820	731
344	Tanaka, Wayne N. Tarr, Sheila R., Academy of	9135 W. Maule Ave., LV 89148	2004	973	1,001	793	803
203	Int'l Studies	9400 W. Gilmore Ave., LV 89129	2000	592	691	715	728
345	Tartan, John	3030 E. Tropical Pkwy, North LV 89081	2005	623	638	532	517
328	Tate, Myrtle	2450 N. Lincoln, LV 89115	1971	752	757	767	741
393	Taylor, Glen C.	2655 Siena Heights Dr, HD 89052	2003	877	959	880	844
918	Taylor, Robert L.	144 Westminster Way, HD 89015	2007 <sup>9</sup>	708	638	649	631
403	Thiriot, Joseph E.	5700 W. Harmon Ave., LV 89103	2005	691	703	696	685
517	Thomas, Ruby S.	1560 E. Cherokee Ln., LV 89169	1963	781	788	862	836
349	Thompson, Sandra Lee	7351 N. Campbell Rd., LV 89149	2006	780	802	823	634
903	Thorpe, Jim	1650 Patrick Lane, HD 89014	1992	785	714	538	503
329	Tobler, R. E.	6510 W. Buckskin, LV 89108	1982	567	566	538	523
519	Tomiyasu, Bill Y.	5445 S. Annie Oakley Dr. , LV 89120	1974	588	570	516	524
921	Treem, Harriet A.	1698 Patrick Ln., HD 89014	1990	779	760	632	555
481	Triggs, Vincent L.	4470 W. Rome Blvd., NLV 89084 1205 Silver Lake Dr., LV 89108 (Tempo-	2010	812	808	796	712
421	Twin Lakes	rary 1030 J St., LV 89106)	1954	627	618	595	515
281	Twitchell, Neil C.	2060 Desert Shadow Trail, HD 89012	2001	926	945	978	939
512	Ullom, J. M.	4869 E. Sun Valley Dr., LV 89121	1962	705	698	666	626
238	Vanderberg, John C. Vassilliadis, Billy and Rose-	2040 Desert Shadow Trail, HD 89012	1997	887	891	929	947
746	mary	215 Antelope Ridge Dr., LV 89138	2017	-	-	708	829
518	Vegas Verdes	4000 El Parque Ave., LV 89102	1959	569	559	554	671
923	Virgin Valley	200 Woodbury Lane, Mesquite 89027	200310	698	685	668	631
285	Walker, J. Marlan	850 Scholar Street, HD 89002	2002	776	724	708	682
483	Wallin, Shirley & Bill	2333 Canyon Retreat Dr., HD 89044	2010	897	897	962	674
526	Ward, Gene	1555 E. Hacienda, LV 89119	1971	743	733	707	657
355	Ward, Kitty McDonough	5555 Horse Dr., LV 89131	2006	805	784	797	781
418	Warren, Rose	6451 Brandywine Way, LV 89107	1961	664	659	649	646
423	Wasden, Howard	2831 Palomino Ln., LV 89107	1955	593	571	553	564
283	Watson, Fredric W.	5845 North Commerce St., NLV 89031	2001	739	738	711	666
228	Wengert, Cyril	2001 Winterwood Blvd., LV 89142	1971	632	610	609	608
384	West Prep. Inst., School for Academic Excellance at Charles II. West Hall	1950 Pink Rose St. , LV 89106	1996	411	394	414	429
924	Whitney	5005 Keenan, LV 89122	1991	516	475	491	459
373	Wiener, Jr., Louis	450 E. Eldorado Ln., LV 89123	1993	692	719	555	537
233	Wilhelm, Elizabeth	609 W. Alexander Rd., NLV 89032	1996	660	719	625	610
321	Williams, Tom	3000 E. Tonopah, NLV 89030	200711	971	917	835	752
513	Williams, Wendell P.	1030 J St., LV 89106	2001	300	308	331	332
236	Wolfe, Eva M.	4027 W. Washburn Rd., NLV 89031	1996	665	648	514	475
202	Wolff, Elise L.	1001 Seven Hills Dr., HD 89052	2000	881	893	886	872
364	Woolley, Gwendolyn	3955 Timberlake Dr., LV 89115	1990	744	723	724	725
354	Wright, William V.	8425 Bob Fisk Ave., LV 89178	2006	1,236	1,191	1,126	1,205
462	Wynn, Elaine	5655 Edna Ave., LV 89146	1990	806	893	870	889
.02	Total projected enrollment e		1000	149,587	149,381	148,443	146,343
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3C1100	Location and Enrollm	ent information - Continued					
Cost Center Group	Middle Schools	Address	Calendar Year	Actual	2016-17 Actual	2017-18 <sup>16</sup> Actual Enrollment	2018-19 Projected
547	Bailey, Dr. William H.	2500 N. Hollywood Blvd., LV 89156	2005	1,231	1,339	1,320	1,343
374	Becker, Ernest A. Sr.	9151 Pinewood Hills Dr., LV 89134	1993	1,431	1,339	1,320	1,421
332	Bridger, Jim	2505 N. Bruce St., NLV 89030	1959	1,451	1,456	1,409	1,446
433	Brinley, J. Harold	2480 Maverick St., LV 89108	1966	939	908	932	1,013
400	Brown, Mahlon B., Academy of	2400 Wavener St., LV 09100	1900	939	300	932	1,013
934	Int'l Studies	307 N. Cannes St., HD 89015	1982	1,032	1,084	1,069	1,085
931	Burkholder, Lyal	355 W. Van Wagenen, HD 89015	2006 <sup>13</sup>	748	664	623	655
337	Cadwallader, Ralph	7775 Elkhorn Road, LV 89131	2003	1,564	1,584	1,603	1,520
573	Canarelli, Lawrence & Heidi	7808 S. Torrey Pines Dr, LV 89139	2003	1,805	1,896	1,870	1,771
537	Cannon, Helen C.	5850 Euclid Ave., LV 89120	1976	875	922	944	994
533	Cashman, James	4622 W. Desert Inn Rd., LV 89102	1965	1,534	1,532	1,550	1,563
540	Cortney, Francis H.	5301 E. Hacienda, LV 89122	1997	1,240	1,194	1,205	1,244
275	Cram, Brian & Teri	1900 W. Deer Springs Way, NLV 89084	2001	1,533	1,427	1,479	1,603
376	Escobedo, Edmundo "Eddie"	9501 Echelon Point Dr., LV 89149	2007	1,222	1,220	1,301	1,205
378	Faiss, Wilbur & Theresa	9525 W. Maule Ave., LV 89148	2007	1,374	1,364	1,548	1,719
308	Fertitta, Victoria	9905 W. Mesa Vista Ave., LV 89148	2002	1,452	1,421	1,401	1,397
400	Findlay, Clifford O.	333 W. Tropical Pkwy., NLV 89031	2004	1,288	1,289	1,260	1,320
231	Fremont, John C.	1100 E. St. Louis, LV 89104	1955	784	869	815	844
933	Garrett, Elton & Madeline E.	1200 Ave. G, BC 89005	1978	433	428	437	484
431	Garside, Frank F.	300 S. Torrey Pines, LV 89107	1962	1,183	1,219	1,192	1,262
432	Gibson, Robert O.	3900 W. Washington, LV 89107	1962	1,224	1,224	1,219	1,268
937	Greenspun, Barbara & Hank	140 N. Valley Verde Dr., HD 89014	1991	1,411	1,358	1,350	1,538
434	Guinn, Kenny C.	4150 S. Torrey Pines Dr., LV 89103	1978	896	969	1,124	1,214
307	Harney, Kathleen & Tim	1580 S. Hollywood Blvd., LV 89142	2002	1,755	1,785	1,840	1,824
611	Hughes, Charles Arthur	550 Hafen Lane, Mesquite 89027	2003	581	611	632	606
531	Hyde Park	900 Hinson St., LV 89107	1956	1,596	1,566	1,578	1,594
780	Indian Springs	400 Sky Road, Indian Springs 89018	1952	33	44	68	72
	Johnson, Walter, Academy of						
435	Int'l Studies	7701 Ducharme Ave., LV 89145	1991	1,243	1,306	1,444	1,511
469	Johnston, Carroll M.	5855 Lawrence St., NLV 89081	2006	1,378	1,345	1,238	1,202
243	Keller, Duane D.	301 N. Fogg Street, LV 89110	1996	1,207	1,143	1,127	1,292
532	Knudson, K. O.	2400 Atlantic St., LV 89104	1961	1,314	1,292	1,243	1,325
946	Laughlin	1900 Cougar Dr., Laughlin 89029	1991	Incl. HS	Incl. HS	Incl. HS	Incl. HS
544	Lawrence, Clifford J.	4410 S. Juliano St., LV 89147	1998	1,325	1,280	1,335	1,360
274	Leavitt, Justice Myron E.	4701 Quadrel St., LV 89129	2001	1,575	1,612	1,636	1,638
244	Lied STEM Academy	5350 W. Tropical Pkwy., LV 89130	1996	1,046	1,021	931	1,131
939	Lyon, W. Mack	179 S. Anderson, Overton 89040	1950	372	407	405	419
546	Mack, Jerome D.	4250 Karen Ave., LV 89121	2005	1,273	1,205	1,212	1,302
401	Mannion, Jack & Terry	155 E. Paradise Hills Dr., HD 89002	2004	1,590	1,499	1,554	1,575
232	Martin, Roy W.	200 N. 28th St., LV 89101	200714	1,496	1,459	1,516	1,562
269	Miller, Bob	2400 Cozy Hills Cr., HD 89052	2000	1,632	1,600	1,680	1,628
530	Molasky, Irwin A. & Susan	7801 W. Gilmore Ave., LV 89129	1997	1,089	1,111	1,101	1,085
276	Monaco, Mario C. & JoAnne	1870 N. Lamont St., LV 89115	2001	1,337	1,322	1,238	1,309
335	O'Callaghan, Mike, i3 Lrn Acad	1450 Radwick Dr., LV 89110	1991	1,277	1,327	1,378	1,334
534	Orr, William E.	1562 E. Katie Dr., LV 89119	1965	879	955	995	1.037
334	Robison, Dell H.	825 Marion Dr., LV 89110	1973	1,182	1,130	1,109	1,281
273	Rogich, Sig	235 N. Pavilion Ctr. Dr., LV 89144	2000	1,762	1,748	1,827	1,891
753	Sandy Valley MS	1420 Pearl Ave, Sandy Valley, NV 89019	-	Incl. HS	Incl. HS	Incl. HS	Incl. HS
402	Saville, Anthony	8101 N. Torrey Pines Dr., LV 89131	2004	1,515	1,640	1,641	1,638
538	Sawyer, Grant	5450 Redwood St., LV 89118	1993	1,261	1,275	1,204	1,216
277	Schofield, Jack Lund	8625 Spencer St., LV 89123	2001	1,269	1,244	1,160	1,172
545	Sedway, Marvin M.	3465 Englestad St., NLV 89032	2001	1,452	1,370	1,360	1,336
536	Silvestri, Charles A.	1055 Silverado Ranch Blvd., LV 89123	1997	1,639	1,609	1,614	1,643
331	Smith, J. D.	1301 E. Tonopah, NLV 89030	1952	885	1,017	1,003	984
336	Swainston, Theron L.	3500 W. Gilmore Ave., NLV 89032	1992	1,122	1,099	988	1,072
470	Tarkanian, Lois & Jerry	5800 W. Pyle Ave., LV 89141	2006	1,765	1,853	1,910	2,033
333	Von Tobel, Ed	2436 N. Pecos, LV 89115	1965	1,145	1,160	1,195	1,179
300	Webb, Del E.	2200 Reunion Dr., HD 89052	2005	1,770	1,723	1,729	1,783
	West Prep. Inst., School						
242	for Academic Excellance at	2050 Saphira Stone Ava IV 20400	4000	Incl. LIC	Incl. LIC	Incl. LIC	Incl. LIC
242	Charles II. West Hall	2050 Saphire Stone Ave., LV, 89106	1996	Incl. HS	Incl. HS	Incl. HS	Incl. HS

#### **School Location and Enrollment Information - Continued** White, Thurman, Academy of 1661 W.Galleria Dr., HD 89014 1992 1533 1,556 1,659 1,637 Performing Arts 535 Woodbury, C. W. 3875 E. Harmon Ave., LV 89121 842 836 887 911 1972 Total projected enrollment middle schools 69,793 68,894 70,460 72,520

Cost Center			Calendar Year	2015-16 Actual	2016-17 Actual	2017-18 <sup>16</sup> Actual	2018-19 Projected
Group	High Schools	Address	Opened	Enrollment	Enrollment	Enrollment	Enrollment
400	Advanced Technologies	4444 B. L.: OL IV 00400	4004	4.007	4 000	4.400	4.404
436 570	Academy	1411 Robin St., LV 89106	1994	1,097	1,086	1,133	1,164
579	Arbor View	7500 Whispering Sands Dr., LV 89131	2005	2,991	3,093	3,173	3,316
951 452	Basic Academy of Int'l Studies	400 Palo Verde Dr., HD 89015	1971	2,410	2,464	2,521	2,598
452 244	Bonanza	6665 W. Del Rey Ave., LV 89102	1974	2,091	2,067	2,148	2,098
941 570	Boulder City	1101 Fifth St., BC 89005	1948	610	597	630	607
578 500	Canyon Springs	350 E. Alexander Road, NLV 89032	2004	2,831	2,912	2,869	2,767
563 554	Centennial	10200 Centennial Pkwy., LV 89149	1999	3,042	3,243	3,163	3,071
554 454	Chayanna	3850 Annie Oakley Dr., LV 89121	1971	2,350	2,443	2,485	2,422
454 452	Cheyenne	3200 W. Alexander Rd., NLV 89032	1991	2,188	2,219	2,099	2,118
453 554	Clark Ed W	2301 N. Tenaya Way, LV 89128	1991	2,512	2,567	2,625	2,545
551 560	Clark, Ed W.	4291 W. Pennwood Ave., LV 89102	1964	3,108	3,172	3,208	3,298
569	College of So NVEast	3200 E. Cheyenne Ave., NLV 89030	-	104	107	170	149
571 570	College of So NVSouth	700 College Dr., HD 89002	-	124	154	181	156
570 570	College of So NVWest	6375 W. Charleston Blvd., LV 89146	-	217	216	218	187
573 573	Coronado	1001 Coronado Center Dr., HD 89052	2001	3,212	3,338	3,384	3,465
577	Del Sol Academy of Perform- ing Arts	3100 E. Patrick Lane, LV 89120	2004	2,104	2,175	2,304	2,394
445	Desert Oasis	6600 W. Erie Ave, LV 89141	2008	2,685	2,950	3,011	3,192
562	Desert Pines	3800 Harris Ave., LV 89110	1999	2,473	2,741	2,844	2,916
555	Durango	7100 W. Dewey Dr., LV 89113	1993	2,289	2,344	2,363	2,406
	East Career and Technical						
409	Academy	6705 Vegas Valley, LV 89142	2008	1,794	1,805	1,839	1,913
352	Eldorado	1139 N. Linn Lane, LV 89110	1972	1,917	2,061	2,075	2,067
572	Foothill	800 College Dr., HD 89002	1998	2,866	2,886	2,852	2,728
945	Green Valley	460 Arroyo Grande Blvd., HD 89014	1991	3,018	3,095	3,044	3,062
932	Indian Springs	400 Sky Road, Indian Springs 89018	1952	66	71	66	66
251	Las Vegas	6500 E. Sahara, LV 89142	1993	3,051	3,054	2,912	2,820
353	Las Vegas Academy of Arts	315 S. 7th St., LV 89101	1930	1,707	1,707	1,717	1,729
946	Laughlin	1900 Cougar Dr., Laughlin 89029	1991	334	370	383	373
556	Legacy	150 W. Deer Springs Way, NLV 89084	2006	2,824	2,867	2,817	2,784
565	Liberty	3700 Libety Heights Ave., LV 89052	2003	2,558	2,686	2,731	2,917
942	Moapa Valley	2400 N. St. Joseph St., Overton 89040	1993	529	519	520	530
245	Mojave	5302 Goldfield St., NLV 89031	1996	2,280	2,404	2,476	2,470
	Nevada Learning Academy at	0050 5 51 : 11/00/00	0000	000	100	454	0.40
633	CCSD Northwest Career and	3050 E. Flamingo, LV 89132	2009	290	192	154	249
548	Technical Academy	8200 W. Tropical Parkway, LV 89149	2007	1,848	1,822	1,846	1,861
246	Palo Verde	333 S. Pavilion Center Dr., LV 89144	1996	3,094	3,164	3,208	3,193
351	Rancho	101 E. Searles Ave., NLV 89101	200515	3,225	3,231	3,257	3,297
935	Sandy Valley	1420 E. Pearl Ave., Sandy Valley 89019	2006	114	125	137	151
576	Shadow Ridge	5050 Brent Lane, LV 89131	2003	2,914	2,998	3,021	3,198
564	Sierra Vista	8100 W. Robindale Rd., LV 89113	2001	2,470	2,514	2,666	2,628
940	Silverado	1650 Silver Hawk Ave., LV 89123	1994	2,311	2,265	2,293	2,312
	Southeast Career and	,		_,	_,	_,	_,
870	Technical Academy Southwest Career and	5710 Mountain Vista, LV 89120	1965	1,742	1,711	1,784	1,843
448	Technical Academy	7050 W. Shelbourne Ave., LV 89113	2009	1,461	1,464	1,452	1,470
502	Spring Valley	3750 S. Buffalo Dr., LV 89147	2004	2,057	2,243	2,336	2,558
446	Sunrise Mountain	2575 N. Los Feliz St., LV 89156	2009	2,467	2,538	2,518	2,569
		2839 S. Burnham, LV 89169	1964	2,950	2,863	2,822	2,825
	\/allev	2000 O. Dullillalli, LV 00100	1304	2,500	2,003	2,022	2,023
	Valley						
552	Veterans Tribute Career		2000	7/11	764	802	812
552 449	Veterans Tribute Career and Technical Academy	2531 Vegas Dr., LV 89106	2009	741 738	764 740	802 737	812 755
552 449 944	Veterans Tribute Career		2009 1991	741 738	764 740	802 737	812 755

School	Location and Enrollm	ent Information - Continued					
242	West Prep. Inst., School for Academic Excellance at Charles II. West Hall	2050 Sapphire Stone Ave., LV, 89106	1996	1,341	1,409	1,459	1,584
451	Western	200617	2,540	2,674	2,760	2,827	
	Total projected enrollment ser	4601 W. Bonanza Rd., LV 89107 nior high schools		95,064	97,528	98,592	99,862
Cost			Calendar	2015-16	2016-17	2017-1816	2018-19
Center			Year	Actual	Actual	Actual	Projected
Group	Special Schools	Address	Opened	Enrollment	Enrollment	Enrollment	Enrollment
70.4	D. J.MEII	6171 W. Charleston Blvd., Bldg #17, LV		0.4	40	40	4.5
791	Desert Willow	89158	-	24	13	16	15
216 848	Early Childhood	2625 E. St Louis Ave., LV 89104 245 N. Pecos Rd., LV 89101	- 1976 <sup>14</sup>	97 22	87 22	76 25	20 29
040	Miley Achievement Center ES Miley Achievement Center	243 N. Pecos Ru., LV 69101	1970	22	22	25	29
847	J-SHS	245 N. Pecos Rd., LV 89101	1976 <sup>14</sup>	68	63	65	76
		3840 Pecos-McLeod InterConnect., LV					
511	Miller, John F.	89121	1959	125	128	124	124
811	Stewart, Helen J.	2375 E. Viking, LV 89169	1972	121	133	133	141
812/826	Variety	2800 Stewart Ave., LV 89101	1952	137	141	141	139
	Other		-	27	23	30	54
	Total projected enrollment spe	ecial schools		621	610	610	598
Cost			Calendar		2016-17	2017-18	2018-19
Center	Altamatica Calcada	Address	Year	Actual	Actual	Actual	Projected
Group	Alternative Schools	Address	Openea	Enrollment	Enrollment	Enrollment	Enrollment
077	Burk Horizon/Southwest	4560 W Harman Ava 11/ 20103	2002	124	106	07	25
877 836	Sunset HS Child Haven	4560 W. Harmon Ave., LV 89103 601 N. Pecos Rd., Suite 70, LV 89101	2003	134	106	87	35
030	Clark Adult Programs (Desert	001 N. Fecos Na., Suite 70, EV 09101	-	-	-	-	-
617	Rose Adult HS)	602 W. Brooks Ave., NLV 89030					
837	Clark County Detention Center	601 N Pecos Rd., Suite 70, LV 89101	_	43	61	60	54
440	Cowan Academic Center	5300 E. Russell Rd., LV 89122	1999	38	64	68	134
888	Cowan Sunset Southeast HS	5300 E. Russell Rd., LV 89122	1965	68	54	54	-
	Desert Rose/Desert Rose						
550	Career and Technical Academy	444 W. Brooks Ave., NLV 89030	1981	259	478	315	744
000	Florence McClure Women's	4070.0 11 D. I. NIIV.00445					
832	Ctr./Jean Conservation Camp	4370 Smiley Rd., NLV 89115					
878	Global Community HS at Morris Hall	3801 E. Washington Ave., LV 89110					
010	High Desert State Prison Adult	22010 Cold Creek Rd., Indian Springs,					
615	HS	89070					
	High Desert State Prison	22010 Cold Creek Rd., Indian Springs,					
839	Youthful Offender Program	89070					
504/							
844	Juvenile Detention Center	601 N. Pecos Rd., Suite 70, LV 89101	-	92	93	102	78
875	Mission High School	801 Veterans Memorial Dr., LV 89101		-	-	-	-
815/878	Morris Sunset East HS	3801 E. Washington Ave., LV 89110	1993	297	205	224	219
439	Peterson Academic Center	10250 W. Centennial Pkwy., LV 89149	2000	38	72	83	107
020	Southern Desert Correctional Center Adult HS	20825 Cold Creek Rd., Indian Springs 89070					
838 792	South Academic Center	4560 W. Harmon Ave., LV 89103	-	24	113	92	144
846	Spring Mountain Youth Camp	HR 38 Box 252, Angel Peak Mt. LV 89124	-	149	84	93	188
744	Summit View Youth Center	5730 Range Rd., LV 89115	_	-	36	28	38
7-7-7	Other (No longer open)	or oo range ra., Ev oor ro	_	98	00	20	00
	Total projected enrollment alte	ernative schools/programs		1,240	1,366	1,206	1,741
	. ,	. 0		•			
	Total projected District enrolln Replaced:	nent (FY18 4th Qtr. Avg. Daily)		316,305	318,779	319,311	321,064
	<sup>1</sup> 1964 school building	<sup>9</sup> 1954 school building					
	<sup>2</sup> 1964 school building	10 1980 school building					
	<sup>3</sup> 1953 school building	<sup>11</sup> 1957 school building					
	<sup>4</sup> 1955 school building	12 1953 school building					
	<sup>5</sup> 1962 school building	<sup>13</sup> 1952 school building					
	<sup>6</sup> 1954 school building	14 1958 school building					
	7 1952 school site and building	15 1954 school building					
	on the UNLV campus in 1998 81952 school building	<ul> <li>16 1980 school building</li> <li>17 1960 school building</li> </ul>					
	1902 School building	1900 scribol bullulity					

#### 2018-19 School Calendar

#### **Holidays and Staff Development Days**

July 4, 2018 (Wednesday)	Independence Day Observed– No School
September 3, 2018 (Monday)	
October 26, 2018 (Friday)	Nevada Day Observed - No School
November 6, 2018 (Tuesday)	
	and Nine-Month Support Staff
November 12, 2018 (Monday)	Veterans Day - No School
November 19-21, 2018 (Monday-Wednesday)	No School Students, Licensed Employees*
	and Nine-Month Support Staff
November 22-23, 2018 (Thursday and Friday)	Thanksgiving Break - No School
December 21, 2018 (Friday) end of day	Winter Break (Dec. 24-Jan. 4)
January 21, 2019 (Monday)	Martin Luther King, Jr Day Observed -
	No School
February 18, 2019 (Monday)	Presidents' Day Observed - No School
March 22, 2019 (Friday) end of day	No School Students, Licensed Employees*
	and Nine-Month Support Staff
April 12, 2019 (Friday) end of day	Spring Break (April 15-19)
April 22, 2019 (Monday) end of day	No School Students, Licensed Employees*
May 27, 2019 (Monday)	Memorial Day - No School

Total Number of Legal Holidays ......10 Total Number of Local Recess Days ......20

(Local recess days other than legal holidays are Spring Break (5), Thanksgiving Friday (1), Winter Break (10), and \*Licensed Employees Banked Time Days (4))

	End of 1st	Quarter	End of 2nd	l Quarter	End of 3rd	Quarter	End of 4th	Quarter	Total Days
Quarterly		Days		Days		Days		Days	Taught for the
Schedule	Date	Taught	Date	Taught	Date	Taught	Date	Taught	Year
9 Month	10/12/18	44	12/21/18	45	3/15/2019	48	5/23/2019	43	180

#### **Report Card Period** Minimum Required Student Day<sup>1</sup>

Kindergarten	120 Minutes
Grades 1-2	285 Minutes
Grades 3-6	300 Minutes
Grades 7-8	320 Minutes
Grades 9-12	330 Minutes

<sup>&</sup>lt;sup>1</sup> Minimum Required Student Day refers to a total minimum amount of student time (minutes per day) utilized for actual instructional activity, exclusive of the lunch period and recess time, but including passing time.

## **Appendix**

## Abriendo Caminos/Opening Pathways for Students of Color into the Teaching Profession

The Clark County School District (CCSD) and the University of Nevada, Las Vegas, will implement the use of project funds to build diverse student interest in teaching and opportunities for students to prepare for their careers. The six CCSD high schools that will partner in the project are Chaparral, Desert Pines, Legacy, Rancho, Sierra Vista, and Valley. Each school will be provided \$5,000 to support programming that will open pathways for diverse students to pursue a teaching career. The funds awarded to each of the participating schools can be utilized for the following: student teacher support; diversity programming; diverse teacher recruitment programming; and college and career prep for future teachers.

#### **Advanced Placement (AP) Summer Institute**

The goal is to provide AP teachers with access to training for AP instruction through the Silver State Advanced Placement Summer Institute. The College Board requires that endorsed AP summer institutes hire College Board-certified consultants to provide professional development. All consultants are certified by the College Board, have attended College Board training classes, and have undergone observations by College Board staff at College Board workshops and endorsed institutes. Each consultant will provide 30 hours of AP instruction, including training on content and pedagogy in their respective subjects and on student preparation for AP examinations.

## **Advanced Placement Program - Test Fee Payment Program**

This program funds a portion of the International Baccalaureate exam fees for eligible students, based on their household socioeconomic status.

#### **Bulletproof Vest Partnership**

Funding made available by the United States Department of Justice to assist with the purchase of bulletproof vests to enhance law enforcement officer safety as part of the Bulletproof Vest Partnership grant. The CCSD Police Department will advance the safety of its officers in and around schools throughout the District by purchasing bulletproof vests through this grant program.

## **Bully Prevention Training**

The purpose of the Bully Prevention Training Grant is to fund a Safe and Respectful Learning Environment conference that will provide educators with knowledge and strategies to increase their ability to address situations that involve bullying, cyberbullying, gender diversity, and autism. CCSD will collaborate with the Nevada Department of Education to present a comprehensive three-day, conference for 275 educators from CCSD and across the State. The conference will take place November 2-4, 2017 in Clark County, NV. This project will support the Nevada Revised Statutes (NRS) Chapter 388, which requires CCSD personnel to be trained in bullying prevention measures.

## Career and Technical Education (CTE) - Allocation

State funds made available to school districts to support CTE programs are directly allocated to school districts based on each high school's duplicated enrollment in six approved CTE program areas. The six program areas include: Agriculture and Natural Resources; Business and Marketing; Education, Hospitality, and Human Services; Health Science and Public Safety; Information and Media Technologies; and Skilled and Technical Sciences. Funds are used for new programs expansion, improvement, and support of CTE programs. The primary goal of this program is to increase the numbers of students enrolled in and who complete CTE programs of study through the development of relevant high quality programs. in six approved CTE program areas. The six program areas include: Agriculture and Natural Resources; Business and Marketing Education; Education, Hospitality and Human Services; Health Science and Public Safety; Information and Media Technologies; and Skilled and Technical Sciences. Funds are used for program expansion, improvement, and support of CTE programs. The primary goal of this program is to increase the numbers of students enrolled in and who complete CTE programs of study through the development of high quality, high impact programs.

## Career and Technical Education (CTE) - Competitive

A percentage of CTE state funds are made available for competitive grant applications to drive change at the school or district level through the development, expansion, and improvement of high school CTE programs. Competitive funds will be awarded to school districts that focus efforts on three funding purposes: 1) to develop new CTE programs where such programs did not exist; 2) to expand existing CTE programs according to established criteria: and 3) to improve existing CTE programs according to established criteria. The primary goal of this program is to increase the numbers of students who have access to complete CTE programs of study and earn the State Certificate of Skill Attainment, through the development, improvement, and expansion of high quality, high impact programs.

## Carl D Perkins Career & Technical Education (CCTE) Act - Nontraditional Training & Employment

The primary purpose of these funds is to develop and implement projects that will have a statewide impact to increase female enrollments in programs preparing students for careers in high-demand information technology fields. Through promotional and marketing materials, middle school female students will be targeted to enroll in information technology high school career and technical education programs of study. To increase awareness of information technology career paths, female middle school students will participate in high school field trips and tour college campuses, as well as participate in hands-on computer instruction and demonstrations. The goal of this project is to increase the number of female students enrolled in targeted courses by 25 percent.

#### Carl D Perkins Career & Technical Education (CTE) - Corrections

Carl D. Perkins CTE Improvement Act of 2006 provides funding to state or county youth correctional facilities charged with the responsibility for court-adjudicated youth, ages 14 through 17, and only those facilities which serve youth on a long-term placements (i.e., four months or longer) and offer occupational education programs. Funds are used to develop more fully the academic and career and technical skills of students enrolled in CTE programs in Spring Mountain Youth Camp and Summit View Youth Camp.

## Carl D. Perkins Career & Technical Education (CTE) - Act Reserve Grant

Competitive funding is made available through the Carl D. Perkins CTE Improvement Act of 2006 for program development, establishment of innovative programs, collaboration, and accountability to demonstrate essential outcomes. Agencies must meet the following additional guidelines relating to CTE training programs: 1) development of new programs based on state, regional or local economic and workforce development needs; or 2) innovation in the delivery of existing programs based on state, regional or local economic and workforce development needs. Funding was approved to develop a Science, Technology, Engineering and Mathematics (STEM) outreach program for middle school students.

#### Carl D. Perkins Career and Technical Education (CTE) - Base Grant

The Carl D. Perkins CTE Act of 2006 provides formula funding for CTE programs that are of sufficient size, scope, and quality to be effective. CTE programs include a sequence of courses that provide individuals with the academic and technical knowledge and skills to prepare for further education and for careers in current and emerging employment sectors that may or may not require a bachelors, masters, or doctoral degree. Such programs must include competency based and applied learning that contribute to the students' development of academic knowledge and technical and occupational specific skills. Funds are provided to serve secondary students enrolled in a sequence of courses in a career cluster within a program area. The approved program areas include: Agriculture and Natural Resources; Business and Marketing; Education; Hospitality and Human Services; Health Science and Public Safety; Information and Media Technologies; and Skilled and Technical Sciences. Funding is also provided for professional development, support for curriculum enhancement, work based learning, and program improvement.

## College and Career Readiness Advanced Placement (AP)

The goal of the CCSD AP College and Career Readiness program is to increase the number of students participating in AP programs and increase the AP success rates for high school students. Expansion of AP courses in CCSD will increase the opportunities for high school students to earn credits or advanced standing at colleges and universities, and prepare them for post-secondary education. CCSD's proposal focuses on: increasing AP participation among underserved students attending both urban and rural schools, providing training and professional development (PD) for new and experienced teachers; and providing a supportive framework for the implementation of AP courses. As new courses and student supports are added, including innovative and accessible virtual platforms, schools will become increasingly more effective at meeting the college and career needs of all students, regardless of geography and socioeconomic status. Year one of this two-year program will include planning, preparation of teachers, supports for approximately 710 current AP students, and recruitment of new students into AP courses for enrollment the following year.

## College and Career Readiness Dual Enrollment (DE)

The College and Career Readiness DE program will increase college course enrollment for students who are simultaneously enrolled in college courses, as well as regular courses at a CCSD high schools. This program will provide academic and financial support for students, promoting college and career readiness while reducing achievement gaps at participating schools. In addition, dual enrollment teachers will receive professional development and support to increase the effectiveness of curriculum delivery and knowledge.

#### College and Career Readiness Work-based Learning

Work-based learning provides students the opportunity to build upon classroom learning, expanding their skills and preparedness for post-secondary education and careers. Governor Brian Sandoval has identified a statewide need to better coordinate existing efforts to provide high quality career preparation and training for high school students. Currently, CCSD offers a wide variety of cooperative education, exploratory work experience, internships, apprenticeships, schoolcommunity work studies, and summer youth employment. The goal of the proposed Building Nevada's Future Through Work-based Learning project is to refine and increase opportunities for high school students to be successful in work-based learning opportunities specific to high demand trades and occupations.

## College and Career Readiness, Science, Technology, Engineering, and Mathematics (STEM)

The College and Career Readiness Science, Technology, Engineering, and Mathematics (STEM) project will support CCSD's efforts to increase enrollment in high school computer science programs by strengthening the enrollment pipeline from middle to high school. This will be accomplished through the implementation of specialized curriculum designed to familiarize middle school students at eleven participating schools with high-quality STEM platforms earlier in their education experience than is currently common. Grant funds will provide technology supplies and curriculum needed in order to more fully integrate robotics, coding and virtual reality technology into existing math and science curriculum.

## **College Board Confucius Institutes and Classrooms**

The Confucius Institute and Confucius Classroom Program support the sustainable development of the K-12 Chinese language teaching programs in CCSD. The program is guided by the belief that exposure to multilingual and multicultural education is vital to student academic and career success in the 21st century world.

#### **Computer Science Education**

Funding was appropriated by Senate Bill 200 of the 79th Session of the 2017 Nevada State Legislature to be transferred to school districts for assisting with broadening computer science education initiatives, primarily through professional development in computer science and computational thinking instruction. CCSD will use these funds to provide professional development, develop and revise computer science courses to include new K-12 computer science standards, and to purchase computing devices for elementary and middle schools to provide computer science instruction. Goals of this project include developing an approved online high school computer science course to be offered through the Nevada Learning Academy, increasing the number of teachers licensed to teach computer science, providing training for elementary and middle school teachers to incorporate standards related to computational thinking into instruction, and supplying elementary and middle schools with technology to teach computer science standards.

#### **Confucius Program - Asia Society**

The Hanban-Asia Society Confucius Classrooms Network provides support for Chinese language programs in four key areas: curriculum and instruction, partnerships, integration and culture, and leadership. The following components will be implemented at the schools to be served: 1) each school will establish a partnership with a school in China to enhance language and cultural learning; 2) students will have ongoing communication, classroom observations, and activities with students and teachers in China; 3) new local partnerships will improve diversification of activities in the classroom to promote language immersion and cultural knowledge; 4) schools will also develop partnerships with other regional and national Confucius Classrooms Network schools to share best practices and resources; 5) integration and culture will be promoted through improved teacher collaborations among the schools served to share best practices and resources, to improve teaching strategies, and to plan cultural events; and 6) one teacher from each of the served schools will attend the National Chinese Language Conference organized by the Hanban-Asia Society and the College Board.

#### Consolidated Application Pilot - Title I 1003 (a)

Funding was available through the Nevada Department of Education (NDE) School Improvement Grant, authorized under Title I, Section 1003(a) of the Elementary and Secondary Education Act (ESEA) of 2001, under Title IV, Part A of the Every Student Succeeds Act of 2015, and under the School Improvement Grant 1003(g). This grant will align to the Nevada's Strategic Plan and Every Student Succeeds Act which focuses on school leadership development, data-informed decision making, and support for low-performing schools. This grant requires schools to provide students with access to a wellrounded education, improve school conditions for student learning, and improve the use of instructional technology in order to improve academic achievement. In addition, a Partnership Network containing four network groups will be established to ensure schools meet the goals of the grant. Each Partnership Network group will be paired with two external providers that specialize in providing professional development to school leaders and strengthening data-informed decision making practices in the classroom. Each provider has demonstrated that their interventions meet the highest three tiers of Every Student Succeeds Act evidence-based levels resulting in significant effects on student achievement. The selection process for underperforming schools in the Partnership Network includes schools with the highest percentages of low-income children; a high English language learner population; targeted for comprehensive support and improvement; and identified feeder alignment patterns.

## Consolidated Application Pilot - Title IV A

Funding was available through the Nevada Department of Education (NDE) School Improvement Grant, authorized under

Title I, Section 1003(a) of the Elementary and Secondary Education Act (ESEA) of 2001, under Title IV, Part A of the Every Student Succeeds Act of 2015, and under the School Improvement Grant 1003(g). This grant will align to the Nevada's Strategic Plan and Every Student Succeeds Act which focuses on school leadership development, data-informed decision making, and support for low-performing schools. This grant requires schools to provide students with access to a well-rounded education, improve school conditions for student learning, and improve the use of instructional technology in order to improve academic achievement. In addition, a Partnership Network containing four network groups will be established to ensure schools meet the goals of the grant. Each Partnership Network group will be paired with two external providers that specialize in providing professional development to school leaders and strengthening data-informed decision making practices in the classroom. Each provider has demonstrated that their interventions meet the highest three tiers of Every Student Succeeds Act evidence-based levels resulting in significant effects on student achievement. The selection process for underperforming schools in the Partnership Network includes schools with the highest percentages of low-income children; a high English Language Learner population; targeted for comprehensive support and improvement; and identified feeder alignment patterns.

#### Department of the Interior, National Park Service, Lake Mead National Recreation Area (LAKE)

The objective of this cooperative agreement between the Department of the Interior, National Park Service, Lake Mead National Recreation Area (LAKE), and Clark County School District (CCSD) is to establish both agencies as equal partners. CCSD will provide transportation to the students from the schools to the LAKE and back. Examples of this transportation agreement that may be facilitated are resource education and stewardship activities including interpretive and educational outreach, transportation of students to the park for field experiences and educational experiences, cultural, natural and scientific resource restoration and protection strategies, projects and services. These include wildlife habitat restoration, service learning and science and social science education programs, etc. These activities will encourage people to develop their own reasons for valuing LAKE and the water quality of Lake Mead.

## Financial Literacy Education

Funding was authorized by Senate Bill 249 of the 2017 Session of the Nevada State Legislature to be used for school districts to apply for funds to support the efforts of school districts in financial literacy instruction. CCSD will use this funding to provide professional development and develop and/or revise courses to include financial literacy education in K-12 social studies. The goal of this project is to increase financial literacy among students in Grades 3 through 12 by incorporating 21st century skills in instruction. Benefits from this project for CCSD teachers and students will include digital resources for school libraries and classrooms; instructional resources and materials aligned to the Nevada Academic Content Standards (NVACS) for financial literacy; professional development for teachers in Grades 3 through 12; online professional development; and lessons and activities for elementary, middle, and high school teachers.

#### **FY16 State Clean Diesel Grant Program**

Funding is available through the Nevada Division of Environmental Protection to offset the cost of replacing school busses from 2006 and prior with brand new, 2016 or later models. The goal of the State Clean Diesel Campaign is to encourage bus fleet turnover so more children can ride busses with the cleanest emissions standards. The program awards up to 25 percent reimbursement for each eligible replacement bus. The CCSD Transportation Department is proposing to submit an application requesting funding to support the purchase of 5 new busses powered by a certified 2016 or newer model year engine, which will result in a maximum of \$65,000.

## FY17 State Clean Diesel Grant Program

Funding is available through the Nevada Division of Environmental Protection to offset the cost of replacing school busses from 2006 and prior with brand new, 2017 or later models. The goal of the State Clean Diesel Campaign is to encourage bus fleet turnover so more children can ride busses with the cleanest emissions standards. The program awards up to 25 percent reimbursement for each eligible replacement bus. The CCSD Transportation Department is proposing to submit an application requesting funding to support the purchase of 5 new busses powered by a certified 2017 or newer model year engine, which will result in a maximum of \$170,000.

## Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP)

The goals of GEAR UP grant include: 1) increase the number of low-income students who are prepared to enter and succeed in postsecondary education; 2) increase GEAR UP students' and families' knowledge of postsecondary education options, preparation, and financing; 3) increase recruitment and enrollment of GEAR UP students in postsecondary education; and 4) raise the expectations of GEAR UP middle school personnel to create a college-going culture that provides all students with the tools necessary to apply for and succeed in post-secondary education and future careers. High schools receiving these middle school students within this program include: Chaparral, Del Sol, Desert Pines, Las Vegas, East Career and Technical Academy, and Southwest Career and Technical Academy.

#### Gifted and Talented Education (GATE)

CCSD is committed to providing diverse educational opportunities that go beyond minimum requirements for gifted students, as well as higher level learning opportunities for all students. CCSD offers gifted programming, including a researchbased curriculum, to students who require differentiated curriculum and instruction beyond assigned grade levels. Students who meet eligibility requirements have the opportunity to develop their potential through curriculum that explores abstract concepts through global themes promoting complexity and higher-level thinking skills. Inquiry and divergent thinking are embedded in the curriculum to encourage gifted students to become consumers, as well as problem solvers and producers of knowledge. As students move through the required curriculum in both elementary and secondary education, the need for differentiated curriculum that incorporates appropriate technology continues to increase, to allow students to access an increasingly global and computer-based world of knowledge.

This grant will help to provide the following expanded services and curriculum to gifted students and GATE teachers throughout CCSD: 1) develop, expand and provide advanced placement, honors, and accelerated virtual courses for high achieving students in Grades 6-12; 2) better identify minority gifted students through Title I Alternative Gift eServices (TAGS); 3) expand the Accelerated Learning Model to 20 schools; 4) provide high quality professional development to GATE teachers; and 5) expand the digital planetariums program with five additional systems.

#### Great Teaching and Leading Fund (GTLF): Advancing Administrator Development (AAD)

Funding was made available through a sub-award partnership with the Educational Policy and Leadership program at the University of Nevada, Las Vegas (UNLV), to design and implement a program to help develop and retain qualified school leaders. The CCSD Talent and Leadership Development department will implement the ADD project grant to support the development of preservice administrator candidates and newly appointed administrators. The ADD project provides professional development and support for preservice administrator candidates, newly appointed administrators, mentor principals, and site-based principals working with students in the Educational Policy and Leadership program at UNLV. Four major components of the project: 1) support for aspiring educational leaders through professional learning sessions and mentoring and coaching, specifically directed toward students in the Educational Policy and Leadership program; 2) professional development for mentor principals and site-based principals focusing on coaching aspiring and current leaders; and 3) support for newly appointed principals that will build CCSD's capacity to increase effectiveness of and retain current school leaders.

## Homeland Security Grant Program (HSGP) - School Radio Interoperable Communications

The primary purpose of the HSGP is to support state, local, and tribal efforts to prevent terrorism and other catastrophic events and to prepare the communities for the threats and hazards that pose the greatest risk to the security of the United States. CCSD will utilize HSGP funding to establish an interoperable communication system that connects every school directly to CCSD Police Department, first responders, and other schools. To achieve this goal, each school will receive a 16-channel digital radio linked to a dedicated Infrastructure Protection (IP) gateway. This program will enable CCSD to effectively disseminate critical logistics resources (police, transportation, food, health care, etc.) via the Emergency Operations Center/Office of Emergency Management while enabling centralized emergency communication to sites spread over 8,000 square miles when normal communication (phones/email) is disrupted.

#### Job Exploration and Expectation Program (JEEP) Year 3

The JEEP program provides job exploration, understanding of work ethics, and opportunities to develop soft job-specific skills for juniors, seniors, and Grade 13 students with disabilities at specific comprehensive high school locations. Through a coordinated set of activities based upon individual participant needs, education activities are designed to promote movement from school to post-school activities. Activities and education shall include instruction, the development of employment and other post-school adult living objectives, employment preparation, coaching and acquisition of daily living skills, and functional vocational evaluation and social skills.

## Johnson/O'Mallev Grant (JOM)

The JOM grant program provides academic, college, career, and cultural programs that meet the needs of eligible students. Activities include a customized graduation ceremony for JOM students that reinforce their cultural identity and traditions. Leadership activities include participation in the National Johnson O'Malley Association conference and the Johnson O'Malley Parent Night. JOM funds will support academic objectives through the mid-year and end-of-year academic socials for recognizing student achievement and a Math Mania event for Grades K-6 specialized instruction. Additional events will reinforce students' cultural identity including Youth Spending Frenzy, Indian National Finals Rodeo, Regalia Cultural Event, and a cultural field trip.

#### Local Plan - Individuals with Disabilities Education Act (IDEA)

Funding is provided through the Individuals with Disabilities Education Act, Part B, Public Law 101-476, to assist school

districts in the initiation, expansion, and improvement of programs for the education of students with disabilities. Students with educational, physical, mental, emotional, and/or social disabilities are provided programs and services to afford them an opportunity to maximize their potential. In accordance with federal regulations pertaining to the education of students with disabilities, populations of unserved and underserved children are identified.

## Magnet Schools Assistance Program (MSAP)

The CCSD will fully establish and implement new Science, Technology, Engineering, and Math (STEM) magnet programs at three schools: Roger D. Gehring Elementary School STEM Academy, Lied Middle School (MS) Navigator Academy, and Mike O'Callaghan MS i3Learn Digital Media Academy. Each school will offer a rigorous, interdisciplinary, STEM-infused curriculum, using blended, personalized, and project-based learning to meet the goals and objectives of the STEM3 Project: 1) increase student achievement; reduce or prevent racial isolation; 2) increase parent and community support, increase highly-effective instruction, improve the quality of school climate; and 3) increase participation in STEM courses.

#### Math and Science Partnership (MSP)-Project MANTA (Science)

Project MANTA targets the following goals: 1) Improve and upgrade the status and stature of mathematics and science teaching the Nevada Academic Content Standards in Mathematics and Science by encouraging institutions of higher education to assume greater responsibility for improving mathematics and science teacher education through the establishment of a comprehensive, integrated system of training and advising mathematics and science teachers; 2) Improve and enhance the abilities of teachers of mathematics and/or science to use the processes of scientific investigation and inquiry to build their own content knowledge base and abilities; 3) Improve and expand knowledge base of mathematics and/or science teachers, including training such teachers in the effective integration of Nevada Academic Content Standards in Mathematics and Science into curricula and instruction. To address these goals, Project MANTA will: 1) develop science teacher leaders (TL), including content knowledge represented in the NVACSS through a capacity building model and expertise in pedagogy and mentoring; and 2) support the significant need for statewide, large-scale science educator engagement with the NVACSS and their instructional shifts for effective integration into the classroom through online and face-to-face sessions delivered by participating teacher leaders, with online access available to all science teachers statewide. Project MANTA is designed on a year-long professional development pathway comprised of three phases: 1) Teacher Leader Summer Science Institute; 2) Awareness Workshops; and 3) Teacher Ambassadors whereby teacher leaders will develop leadership and communications skills as NVACSS Ambassadors.

## Mathematics and Science Partnership Program (MSP): Practices for Relevance by Integrating Science and Mathematics (PRISM)

Project PRISM will focus on increasing subject matter knowledge and teaching skills of 60 middle school science and mathematics teachers. The overarching goal of Project PRISM addresses contextualized and multidimensional instruction focused explicitly on middle school life science standards and middle school statistics standards.

The goals of PRISM: 1) Increase teacher content knowledge; 2) Increase teacher efficacy for teaching mathematics and science; 3) Increase frequency of students using the Mathematical Practices and the Science and Engineering Practices; 4) Teams of teachers will showcase mathematics and science integration based on school's culture.

## Mathematics and Science Partnership Project (MSP) Math Part II Intuitive Thinking in K-3 Mathematics

Part II: Intuitive Thinking in K-3 Mathematics will improve classroom instruction and mathematical content knowledge of 80 K-3rd grade math teachers from public, charter, and private schools in Clark and Lincoln Counties. Participants will receive a total of 80 contact hours of professional development activities, a majority of which will be delivered by faculty from the University of Nevada, Las Vegas (UNLV). The program has three main components: a five-day summer institute; an online learning community; and 3) three one-day follow-up sessions. Content will correlate to the Nevada Academic Content Standards (NVACS) in mathematics, and will meet the depth, rigor, and vision of the standards. Listed are the partners: CCSD, the UNLV, Lincoln County School District, and the Southern Nevada Regional Professional Development Program.

Part II: Intuitive Thinking in K-3 Mathematics will focus on an understanding of the progression of the NVACS, necessary instructional shifts, and effective research-based instructional strategies including classroom discourse, hands-on instruction, and engagement strategies that promote reasoning and achievement in mathematics for elementary students. Learning will include an understanding of, and engagement in, the Standards for Mathematical Practice. New and relevant resources aligned to the NVACS will be utilized to support teacher understanding and implementation of the rigorous expectations of the standards. Outstanding teacher leaders who attended the previous program, Intuitive Thinking in K-3 Mathematics, will be encouraged to participate again, but this time as mentors providing leadership and support for their colleagues and sitebased teams who will also be attending.

The goals for Part II: 1) Increase teacher content knowledge in the NVACS in mathematics with a focus on problem solving and number sense; 2) Build a cadre of teacher leaders including classroom teachers, instructional coaches, math site leaders and strategists to facilitate professional development sessions within schools and CCSD subgroups; 3) Increase academic achievement of students taught by project participants; and 4) Develop a digital community that will include resources focused on concepts and content represented in the NVACS in mathematics that can be shared with teachers of students in grades K- 3 across the state.

The evaluation plan will measure attainment of goals using four measurable objectives. Quantitative and qualitative data such as participant pre/post-assessment, the number of completed of professional development hours, participant observation, student assessment, and the production of project artifacts such as lesson plans will be collected.

## McKinney-Vento Education for Homeless Children and Youth

The McKinney-Vento Homeless Assistance Act, as amended by the Every Student Succeeds Act (ESSA) has made funds available through the Nevada Department of Education to support programs that facilitate the academic success of students experiencing homelessness, and guaranteeing access to all appropriate educational opportunities and services. The program services include four major components: high school support, shelter collaboration, professional development, and an annual Homeless Outreach Program for Education (HOPE) mini-conference which align to Nevada Department of Education's goals.

## National Science Foundation: Developing Integrated Elementary Science, Engineering and Language Arts Curricula Aligned with Next Generation Science Standards

The nationwide adoption of the Next Generation Science Standards (NGSS) requires the development of new curriculum materials or modification of existing curriculum. Designing and modifying science curricula present the opportunity to integrate three dimensions of NGSS and make connections to other educational practices, such as the Common Core State Standards for English language arts. The goal of this 2-year project is to develop and field-test curricula integrating science, engineering, and language arts at the elementary level. Research and Curriculum Development team consisting of master elementary science teachers, university professors including science, engineering, and science teacher education faculty, and a science education post doc or graduate student will engage in developing NGSS aligned curricula integrating science, engineering, and language arts, and publishing Science, Technology, Engineering, and Mathematics (STEM) education research. In year 1, we will develop an integrated curriculum for Grades 1-2. In year 2, we will develop a curriculum for Grades 3-5. Each year, we will develop and field-test a new curriculum, and provide professional development organized around the integrated curriculum to 20 elementary teachers at the CCSD in Las Vegas, Nevada.

## Nevada Collaborative Teaching Improvement program (NeCoTip) Transitions in Math for Middle School Students (TIMMS) Cohort II

The Nevada Collaborative Teaching Improvement Program (NeCoTip) Transitions in Math for Middle School Students (TIMMS) project will provide high-quality professional development for mathematics teachers of students in grades 4 through 6. The project period is January 1, 2017 through September 28, 2018. One hundred-eighty teachers will participate in a summer professional development in three cohorts of 60 teachers. Each cohort of 60 teachers will participate in 20 hours of professional development focused on fractions, ratios, and proportions. Teachers will also engage in professional learning communities throughout the academic year, focusing on connecting the components of the project. The goal of this project is to improve student learning and achievement in mathematics through sustained and comprehensive professional development. The following objectives will be completed during implementation of the project: 1) Improve teachers' mathematics content knowledge: 2) Increase teachers' understanding of the Nevada Academic Content Standards: and 3) Enhance teacher knowledge and skills to use proven instructional strategies for diverse learners.

## Nevada Department of Education (NDE) Leadership Network Funding

The Leadership Network is a professional development opportunity to help underperforming schools strengthen the essential skills and competencies of school leaders. In an effort to improve and support underperforming schools, the Nevada Department of Education developed Nevada's Theory of Action which focuses on three priority areas: school leadership, Tier 1 instruction that is aligned to state standards, and developing a system of professional learning communities that will encourage administrators and teachers to analyze and use data to strengthen instruction. As part of the theory of action, the Leadership Network will focus on empowering school leaders to strengthen their own leadership abilities in order to create a professional learning community culture on their school campuses. The goal is two-fold: 1) strengthen Leadership capacity to implement the theory of action elements, and 2) to create a collaborative network between multiple CCSD principals for problem-solving.

#### **Nevada Implementation of Curriculum Engine**

The overall purpose of the Nevada Implementation of the Curriculum Engine project is to develop the infrastructure and support systems to offer unique instance of the Curriculum Engine Web application to districts across Nevada. The benefits

of this project include access to curriculum, powerful collective knowledge, and easy collaborative planning. The funds for this component of the project will pay for professional development and technical support for teachers across Nevada school districts.

#### **Nevada Library Books Purchase**

These funds purchase library books for all CCSD schools with libraries and/or media centers. The amount of funds available for each of the eligible schools is determined by a per pupil allocation. Funds awarded above and beyond the formulated amount are based on school need with special consideration given to libraries at schools serving high numbers of disadvantaged students and/or English Language Learners. Schools changing the grade levels that will be served in the upcoming school year are also given special consideration for extra funding. School librarians, in cooperation with their administrators, determine school library book needs and order accordingly. These expenditures are at the discretion of the CCSD Library Services Coordinator based on his review of current statistical reports of school library collections, current demographics and knowledge of changes within student populations to be served at each school.

## Nevada Ready 21 (NR21) Tech Grants - Cohort II

The primary purpose of NR21 funding is infusing technology into students' daily experience providing students with a 21st Century Education that builds a vibrant, diverse economy. This program provides a blueprint for implementing one-to-one student computing in Nevada schools in order to build whole-school capacity for instructional technology. Administered by the Commission on Educational Technology, the NR21 plan calls for every student to have access to the two most important educational opportunities available: 1) skilled educators who value connected, personalized, student centered learning, and 2) continuous access to a personal, portable device that is connected wirelessly to the Internet.

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#### **Nevada Ready Pre-Kindergarten**

The CCSD Early Childhood Education department is continuing Nevada Ready Pre-Kindergarten project to provide prekindergarten services for thirty-one new pre-kindergarten programs. The Nevada Department of Education (NDE) was awarded a Preschool Development Grant and is working in cooperation with the United Way of Southern Nevada as sub grantee. CCSD will work in collaboration with both the United Way of Southern Nevada and the NDE to provide continuation and expansion seats for children in pre-kindergarten within CCSD. The goal of this project is to increase the availability of pre-kindergarten to students within CCSD elementary schools: Kirk Adams, Berkeley L. Bunker, Cynthia Cunningham, Harvey N. Dondero, Ruby Duncan, H. P. Fitzgerald, Doris Hancock, George E. Harris, Don E. Hayden, Mabel Hoggard, Howard Hollingsworth, Matt Kelly, Robert E. Lake, J. E. Manch, Gordon McCaw, Red Rock, Richard Rundle, Howard Wasden, and Elizabeth Wilhelm.

#### Nevada State Pre-Kindergarten Program

The CCSD Nevada State Pre-Kindergarten Education Program, formerly the Early Childhood Education Comprehensive Plan has been providing families of at-risk children with high quality pre-kindergarten education opportunities since 2001. The mission of this highly successful program is to continue to increase developmental preschool education opportunities for children with disabilities, children from low-income families, and children from bilingual families or families who are non-English proficient. During the 2017-2018 school year, this program will collaborate with Early Childhood Special Education and Title I to provide services at the elementary schools: Berkeley L. Bunker, Cynthia Cunningham, Harvey N. Dondero, Ruby Duncan, Doris Hancock, George E. Harris, Don E. Hayden, Howard Hollingsworth, Robert E. Lake, J. E. Manch, Gordon McCaw, Richard Rundle, Howard Wasden, and Elizabeth Wilhelm.

#### **Newly Hired Teacher Incentives**

Funds will be used to provide financial incentives to newly hired teachers at: a Title I school as defined in Nevada Revised Statue (NRS) 385.3467; or a school that received one of the two lowest possible ratings indicating underperformance of a public school as determined by the Nevada Department of Education pursuant to the statewide system of accountability for public schools, for the 2017-2018 school year. Incentives will be signing bonuses paid over the teacher contract in monthly installments.

## Now is the Time Project Advancing Wellness and Resilience Education (AWARE) Local Educational Agency Grant

The purpose of this program is to assist local educational agencies to begin to support the training of school personnel and other adults who interact with youth in both school settings and communities to detect and respond to mental illness in children and youth, including how to encourage adolescents and their families experiencing these problems to seek treatment. It is required that individuals be trained in Youth Mental Health First Aid (YMHFA). By implementing this program, Substance Abuse and Mental Health Services Administration (SAMHSA) expects to achieve an increase in the mental health literacy of adults who interact with school-aged youth and increase awareness of mental health issues among schoolaged youth.

## Partnership to Improve Community Health (PICH)

The CCSD Instructional Design and Professional Learning Division partnership, via Interlocal agreement, with the Southern Nevada Health District (SNHD) will implement the next phase of funding from the Centers for Disease Control (CDC), the Partnerships to Improve Community Health (PICH) grant award. The PICH grant funding was awarded to the SNHD by the CDC, with three years of funding, ending September 29, 2017. The CCSD Curriculum and Professional Development Division K-12 Health Department is proposing to implement the PICH project to expand the CrossFit or CrossFit Kids program to 37 additional elementary, middle, and high schools, and provide support to the 11 existing CrossFit high schools, for a total of 48 CCSD schools. This project will create opt-in physical education programs at each site providing the opportunity for high-intensity activity.

#### **Peer Assistance and Review**

Existing law requires the State Board of Education to establish a statewide performance evaluation system which includes a process for peer evaluation of teachers by qualified educational personnel which is designed to provide assistance to teachers in meeting the standards of effective teaching. The system must include conducting observations and peer assistance and review; and providing information and resources to teachers about strategies for effective teaching. The 2017 Legislature appropriated \$1,000,000 for fiscal year 2018 and \$1,000,000 for fiscal year 2019. This funding carries out the system of peer assistance and review and must not be spent for any purpose.

## Prevention Advocacy Choices Teamwork (PACT) - Safe and Drug Free

The PACT Safe and Drug-Free Schools will use the All Stars Prevention Program. The All Stars is a substance abuse prevention program that has been used successfully for the past three years at various middle schools. The goals of the All Stars implementation: 1) developing a strong organizational infrastructure to support PACT Coalition activities to fund. monitor, and evaluate subgrantees' prevention programs; 2) building strong community ties through collaboration with other prevention coalitions in Clark County and statewide; and 3) preventing the onset of childhood and underage drinking and drug use, reducing the progression of substance abuse, and preventing relapse for those in recovery.

## Prevention Advocacy Choices Teamwork (PACT) Doris Reed

Doris Reed Elementary School receives funding to implement evidence-based services aligned with established coalition priorities: 1) developing a strong organizational infrastructure; 2) building strong community ties; and 3) prevent early onset of childhood and underage drinking/drug use. The program initiatives include after-school positive action tutoring, parenting wisely classes, summer school, and Saturday family and community activities. Through this initiative the program will impacts approximately 269 students and their families. The program objectives for this grant are to increase: 1) student achievement; 2) student social skills; 3) parental awareness with positive action and parenting wisely; and 4) parent and community involvement.

## Prevention Advocacy Choices Teamwork (PACT) - Quannah McCall

Quannah McCall Elementary School receives funding to implement evidence-based services aligned with established coalition priorities: 1) developing a strong organizational infrastructure; 2) building strong community ties; and 3) prevent early onset of childhood and underage drinking/drug use. The program initiatives include after-school positive action tutoring. parenting wisely classes, summer school, and Saturday family and community activities. Through this initiative the program will impacts approximately 300 students and their families. The program objectives for this grant are to increase: 1) student achievement; 2) student social skills; 3) parental awareness with positive action and parenting wisely; and 4) parent and community involvement.

## **Project School Emergency Response to Violence (SERV)**

The Project SERV initiative provides federal funding in response to the tragic events of the Route 91 Harvest Festival on October 1, 2017. This tragedy has deeply impacted both students and staff throughout CCSD. The Education Services Division, in coordination with the Crisis Response Team and Psychological Services, will utilize these funds to provide professional development support to schools as they seek to help students and staff deal with trauma and maintain a safe. productive learning environment. Grant funds will provide direct training to certify a total of 45 employees as cognitive

behavioral interventionists specializing in addressing student trauma in a school setting. Additionally, ten employees will be certified through a train-the-trainer model, thereby ensuring an ongoing resource to CCSD for responding to current and future mental health needs of students.

## Read by Grade Three

The Read by Grade Three program provides support for evidence-based instructional practices that augment reading proficiency programs and improve the academic achievement of students in reading across kindergarten through grade three. The Read by Grade Three program was first approved in 2015 by the 78th Session of the Nevada Legislature through the passage of Senate Bill 391. In 2017, funding was reauthorized by the 79th Session of the Nevada Legislature through the passage of Assembly Bill 409. The Read by Grade Three program implements research-based assessments, instructional practices, and professional development aligned with the Nevada and CCSD literacy plans. Learning strategists at each school coordinate and deliver professional development at the site level. State-approved assessments will be standardized across all elementary schools, and will provide statewide longitudinal data on the impact of early literacy interventions. The application of data-based decision-making models to address site-specific needs will drive the selection of literacy strategies at the site level. All elementary schools not funded through the Zoom and Victory programs are eligible to receive this grant funding.

## Refugee School Impact - Catholic Charities

The United States Department of Health and Human Services Office of Refugee Resettlement provides funding to assist refugee students in the transition to American culture. A refugee specialist/counselor position will be funded through this program to be the advocate for refugee students in CCSD. This program will serve newly arrived refugee students. CCSD staff will work with both Nevada refugee resettlement agencies (Catholic Charities and the Ethiopian Community Development Council) to identify all newly arrived refugee students in its student information system and schedule an initial meeting with each student to conduct an individual needs assessment. Each student will receive clothing and basic school supplies. In addition, based on the results of the student's needs assessment instructional materials and referrals to available services such as tutoring, mentoring, and other supportive programs will be provided. Culturally and linguistically appropriate materials will be provided as necessary to ensure student growth in academics, high classroom attendance rates, successful graduation rates, and social integration to the new school environment and living in Nevada. The program goal is to assist newly arrived refugee children successfully transition to a new way of life and specifically help them adjust to their new school, academic expectations, and social environment.

## Rogers Foundation - Reading Rangers

Reading Rangers is a reading initiative currently offered in 25 of CCSD's lower performing elementary schools. For the 2017-2018 school year, the Rogers Foundation has provided funding designated to employ a Reading Rangers project facilitator. This facilitator is tasked with coordinating high quality professional development and assisting teachers and school administrators in better utilizing research-based early literacy and parent engagement strategies to address low reading proficiency among traditionally underserved populations.

#### Safe and Respectful Learning Environment - Bullying Prevention Account

The purpose of the Bully Prevention Account Grant is to fund a Safe and Respectful Learning Environment conference that will provide educators with knowledge and strategies to increase their ability to address situations that involve bullying, cyberbullying, gender diversity, and autism. CCSD will collaborate with the Nevada Department of Education to present a comprehensive three-day, conference for 275 educators from CCSD and across the State. The conference will take place November 2-4, 2017 in Clark County, NV. This project will support the Nevada Revised Statutes (NRS) Chapter 388, which requires CCSD personnel to be trained in bullying prevention measures.

## Safe Routes to School (SRTS) - Bicycle Safety Education and Encouragement

Funding is available to the Regional Transportation Commission of Southern Nevada through the Unites States Department of Transportation. The purpose of Safe Routes to Schools (SRTS) - Bicycle Safety and Encouragement program is to expand CCSD's Safe Routes to School program to educate more students and parents on pedestrian safety and to encourage more students to bicycle to and from school. The core objective of the program is to significantly improve the safety education of K-8 students walking and bicycling to and from school through hands-on experience. This objective will be accomplished through implementation of an on-site bike repair and education program, the creation of a CCSD SRTS website, and the distribution of safety materials. The program also teams with various community partners to ensure high quality and comprehensive outreach.

## Safe Routes to School (SRTS) Coordinator

SRTS funds are used to support development and implementation of programs that examine conditions around schools and

conduct projects and activities that improve safety and reduce traffic and air pollution in the vicinity of schools. This project funds a safety coordinator position to oversee/ensure implementation of SRTS initiatives.

## **Salary Incentives for Licensed Personnel**

Funding was authorized by Senate Bill 544 of the 2017 Nevada State Legislature to be used for eligible school districts within the State of Nevada to apply for funds to continue an incentive program for the purchase of one-fifth of a year Public Employees Retirement of Nevada (PERS) retirement credit for designated groups of employees.

#### **School Climate Transformation**

The School Climate Transformation Program supports implementation of the Positive Behavior Interventions and Supports (PBIS) program. PBIS is a research-based multitier behavioral framework designed to improve behavioral outcomes and build safe and respectful school climates. Five CCSD schools will be selected for implementation in school year 2016-2017. It is anticipated that a total of 20 schools will be targeted for implementation over the three-year project period. The Nevada Department of Education (NDE) will provide technical assistance throughout all phases of the program to assist CCSD in capacity-building and sustainability of the program. Support from the NDE will include PBIS trainings and ongoing technical assistance provided through a partnership with Nevada's PBIS Technical Assistance Center. Site-based staff will receive training on school wide implementation of the PBIS framework, including intervention practices for social, cultural, and individual behavior supports, as well as transforming organizational systems that support sustainability. The framework integrates the following four PBIS elements: 1) defined outcomes; 2) research-based practices; 3) strategies based upon behavior and biomedical science; and 4) system change to support capacity-building, expertise, and effectiveness of school staff.

#### School Garden Development or Expansion

Senate Bill 167 of the 79th Nevada Legislature has designated funding to encourage Title I schools to develop and maintain school gardens. Each participating school will create, expand, and maintain a school garden; identify a school garden coordinator; establish a garden team comprised of teachers, parents, and community members; identify curriculum connections and implement curriculum resources; provide professional development to teachers; and track data on school garden activities and student learning. Elementary Schools: Lee Antonello, Walter Bracken, Kit Carson, Laura Dearing, Ollie Detwiler, Elbert B. Edwards, Roger D. Gehring, Oran K. Gragson, Doris Hancock, George E. Harris, Helen Herr, Howard E. Hollingsworth, Charlotte and Jerry Keller, Walter V. Long, Mary and Zel Lowman, Ernest J. May, Quannah McCall, Sunrise Acres, Myrtle Tate, Robert L. Taylor, Gene Ward, Fredric W. Watson, Elizabeth Wilhelm, and Gwendolyn Woolley. Middle Schools: Ernest A. Becker Sr., and William E. Orr. High Schools: Sierra Vista and Western.

#### Social Workers/Licensed Mental Health Professional-Liaisons

Funds will be used to provide social and mental health services for identified high needs schools. Schools will be selected based on the administration of a School Climate/Social and Emotional Learning survey administered during the spring of 2017 by the Nevada Department of Education. Identified schools will receive contract social workers or other licensed mental health workers to improve school climate, to support students' social/emotional well-being, and to address anti-bullying efforts. Other mental health workers is defined by the legislation: licensed clinical social worker; social worker; social worker intern with supervision; clinical psychologist; psychologist intern with supervision; marriage and family therapist; mental health counselor; community health worker; school-based health centers; and licensed nurse. Implementation of this project is a cross-streaming effort between the Student Services Division, Equity and Diversity Education Department, and the Educational Services Division.

## Social Workers/Licensed Mental Health Professional-Social Workers in Schools (SWxS)

Funds will be used to provide social and mental health services for identified high needs schools. Schools will be selected based on the administration of a School Climate/Social and Emotional Learning survey administered during the spring of 2017 by the Nevada Department of Education. Identified schools will receive contract social workers or other licensed mental health workers to improve school climate, to support students' social/emotional well-being, and to address anti-bullying efforts. Other mental health workers is defined by the legislation: licensed clinical social worker; social worker; social worker intern with supervision; clinical psychologist; psychologist intern with supervision; marriage and family therapist; mental health counselor; community health worker; school-based health centers; and licensed nurse. Implementation of this project is a cross-streaming effort between the Student Services Division, Equity and Diversity Education Department, and the Educational Services Division.

#### **Special Education Early Childhood**

The aim of this program is to address the needs of children, ages three through five, with disabilities before they are eligible to enter first grade. The funding also enables CCSD to implement a continuum of placement options that address the least

restrictive education environment. Specified goals and objectives for the proposed program: 1) enable young children with disabilities to begin schooling as early as possible to mitigate the effects of their disabilities, as required by federal law; 2) provide a systematic structure for parent training, identification of eligible students, and implementation of specific early childhood special education curriculum; 3) provide staff training in special education procedures and instructional techniques; and 4) develop and implement a plan for dissemination of information to the public regarding early childhood education.

#### Special Olympics Nevada

This project will foster the development of a comprehensive Special Olympics program that services special education students with developmental disabilities. The primary objectives of this grant: 1) to continue to foster the development of a comprehensive Special Olympics program that services special education students with developmental disabilities with a cognitive delay during the school day; and 2) to provide transportation and teacher support to students who participate in the Special Olympics program.

## State Personnel Development Grant (SPDG)

The Nevada (NV) SPDG was designed to support the implementation of evidence-based professional development strategies through Assess, Plan, and Teach (APT) and Instructional Consultation and Teaming (ICAT). APT is an evidencebased instructional intervention designed to improve academic outcomes for K-3 students. APT is already being used within CCSD and this grant will expand its implementation. ICAT represent an evidence-based, comprehensive means for K-12 schools to organize and deliver maximum and efficient services to support students and teachers.

The Nevada Department of Education, Office of Special Education, and Office of Student and School Supports will collaborate with CCSD, University of Nevada, Reno, NV's Parent Training and Information Center, and Nevada PEP, to provide evidence-based professional development. The project objectives are: 1) improve teachers' capacity to assess, plan, and teach students with IEPs; 2) increase the percent of time students with Individual Education Plans (IEPs) spend in the general education classroom; and ultimately, and 3) increase the percent of students with IEPs scoring proficient on NV's statewide reading and math assessments.

## State Systemic Improvement Plan (SSIP) Phase II

The SSIP Phase II is designed to support the implementation of evidence-based professional development strategies through the Consortium on Reaching Excellence in Education (CORE) Literacy model. The CORE Literacy professional development model will ensure that teachers use data-based problem solving to plan for and instruct students with disabilities, regardless of the curriculum used. This grant will complement the Assess, Plan, Teach (APT) instructional design model currently being implemented within CCSD.

## Sustainable Communities and Place-based Education (SCAPE) Grant

Funding was made available by the United States Environmental Protection Agency (EPA) through Arizona State University to fund the Sustainable Communities and Place-based Education (SCAPE) Grant. The SCAPE grant will allow Boulder City High School to participate as one of 10 "living classroom" sites across the Colorado River (CR) Basin. SCAPE is a pilot high school and community-based science education project combining online learning and field observations linked to "living classrooms" across the CR Basin. The program builds on EPA recognized Environmental Education (EE) curriculum design guidelines and workshops and provides opportunities for science teachers to learn both the science of water quality and best practices for EE. The program will advance science by generating a dataset valuable to researchers studying water quality and water rights. With the technology platform in place and demonstrated success, the program will be expanded to address water quality and supply issues and other environmental issues of concern to youth, citizens, and scientists in the CR and other watersheds.

#### Teach Nevada Scholarship Program

The CCSD's Alternative Route to Licensure program is committed to developing effective and educationally responsive teachers who are able to apply research and theory to practice. Although CCSD has been approved to provide multiple Alternative Route to Licensure programs, prioritization of scholarships will go to candidates pursuing elementary education teaching degrees. Elementary classroom vacancies in CCSD continue to be one of the largest areas in need. Other areas for consideration when selecting scholarship recipients will be candidates who self-identify as being racially or ethnically diverse or identify as a veteran or spouse of veteran. Funding is requested for tuition reimbursement to 16 scholarship recipients who will be participating in the Alternative Route to Licensure program during the 2017-2018 school year.

## **Teacher's School Supplies Reimbursement**

The Teachers' School Supplies Reimbursement Account was created as a special revenue fund to reimburse teachers up to \$250 per fiscal year for out-of-pocket expenses for classroom supplies. A teacher who receives funds from the special revenue fund must submit receipts for any supplies purchased with the money to the principal of the school as applicable. All receipts must be submitted to the principal no later than two weeks after the last day of the school year. The principal must maintain such receipts until the end of the next fiscal year and make them available for inspection upon request of the Nevada Department of Education. The amount of any distribution made to each school district shall be based on the number of teachers employed by the school district.

#### Title I - School Improvement Underperforming Schools 1003 (a)

Funding is available through the Nevada Department of Education (NDE) School Improvement Grant, authorized under Title I Section 1003(a) of the Elementary and Secondary Education Act (ESEA) of 2001 amended by Every Student Succeeds Act (ESSA) of 2015. Local Educational Agencies (LEAs) that have one or more Title I schools identified as Priority, Focus, One Star, Rising Star, and high schools with a graduation rate below 67% are eligible to apply for funding. NDE has redesigned the Title I School Improvement, Section 1003(a) grant application to facilitate stronger matches between unique school needs and highly effective, evidence-based interventions and strategies, as required by ESSA. The intent is to strengthen alignment in school improvement efforts between NDE, districts, and schools; therefore, the application has been aligned to Nevada's Strategic Plan and ESSA Plan's to focusing on school leadership development, data informed decision-making, and support for low performing schools. The following 12 underperforming Title I elementary schools are requesting funding under the 1003(a) grant: 100 Academy of Excellence, Kay Carl, Manuel J. Cortez, Laura Dearing, Ruben P. Diaz, Innovations International Charter School of Nevada, Robert Lunt, William K. Moore, Paradise Professional Development, Dean Petersen, Doris M. Reed, and C. P. Squires. The following 11 underperforming Title I middle and junior high schools are requesting funding under the 1003(a) grant: 100 Academy of Excellence School, J. Harold Brinley, The Delta Academy, Robert O. Gibson, Innovations International Charter School of Nevada, Jerome Mack, Mario C. and JoAnne Monaco, Dell H. Robison, Theron L. Swainston, Ed Von Tobel, and West Prep. The following five underperforming Title I high schools are requesting funding under the 1003(a) grant: Desert Pines, Chaparral, The Delta Academy, Innovations International Charter School of Nevada, and Western.

## Title I - School Improvement Underperforming Schools 1003(a) Round 2

Funding is available through the Nevada Department of Education (NDE) School Improvement Grant, authorized under Title I Section 1003(a) Round 2 of the Elementary and Secondary Education Act (ESEA) of 2001 amended by the Every Student Succeeds Act (ESSA) of 2015 Round 2 for Local Educational Agencies that have one or more Title I schools identified as Priority, Focus, One Star, Rising Star, and high schools with a graduation rate below 67 percent. The NDE has redesigned the Title I School Improvement, Section 1003(a) Round 2 grant application to facilitate matches between unique school needs and highly-effective, and evidence-based interventions and strategies, as required by the Every Student Succeeds Act. The intent is to strengthen alignment in school improvement efforts between the NDE, districts, and individual schools. The grant is aligned to the Nevada's Strategic Plan and Every Student Succeeds Act Plan's big bets focusing on school leadership development, data-informed decision making, and support for low-performing schools.

## **Title I Part D Neglected or Delinquent**

The Title I, Part D, Neglected or Delinguent grant funds the Youthful Offender Program (YOP). The YOP is part of the CCSD's Adult Education Program located within the High Desert State Prison (HDSP). The program serves approximately 900 inmates between the ages of 18-26 who have been adjudicated by the court system. The program directly serves the 18-21 year olds and allows participation of the 22-26 year olds on a space available per class. The YOP offers general academic classes, such as English, math, science, language, social studies, special education, computers, and high school equivalency (HSE) preparation. The vocational and certification classes offered at YOP include automotive, culinary, heating ventilation and air conditioning (HVAC), industrial technology, and construction. The instructional program at HDSP is unique in that the inmates placed here are ready to integrate back into society at the conclusion of their incarceration. Those who use the program to develop their talents in the area of communication, computational trade, and social skills increase their chance of success upon release.

## Title I School Improvement Grant Section 1003(g)-Priority Schools Bailey Implementation

The School Improvement Grants (SIG) program, authorized under Section 1003(g) of the Elementary and Secondary Education Act, provides funding through State Educational Agencies (SEAs) to Local Educational Agencies (LEAs) for underperforming schools that have both the greatest need and demonstrate the strongest commitment to use the funds to significantly raise student achievement by implementing one of six rigorous school intervention models – Turnaround Model, Transformation Model, Restart Model, School Closure, Evidence-Based Whole School Reform Model, and Early Learning Model – in each persistently lowest-achieving school.

## Title I School Improvement Grant Section 1003(g)-Priority Schools - Cohort 5 Del Sol High School

The Priority School Improvement Grant under Title I, Sections 1003(g) and 1003(a), of the Elementary and Secondary Education Act (ESEA) supports school improvement activities in persistently low-achieving schools that have the greatest need for the funds and demonstrated the strongest commitment to raise student achievement. The United States Department of Education (USDOE) appropriated the federal flow-through, formula-based funding for this grant under the Consolidation Appropriations Act of 2010 to the Nevada Department of Education (NDE). The focus of the project is to implement intervention strategies to improve the academic achievement of identified Title I, In Need of Improvement schools. Funding has been made available to school districts that have one or more Title I-served or Title I-eligible Tier I, Tier II, Priority, or Tier III schools identified as In Need of Improvement.

## Title I School Improvement Grant Section 1003(g)-Priority Schools - Cohort 5 Valley High School

The Priority School Improvement Grant under Title I, Sections 1003(g) and 1003(a), of the Elementary and Secondary Education Act (ESEA) supports school improvement activities in persistently low-achieving schools that have the greatest need for the funds and demonstrated the strongest commitment to raise student achievement. The United States Department of Education (USDOE) appropriated the federal flow-through, formula-based funding for this grant under the Consolidation Appropriations Act of 2010 to the Nevada Department of Education (NDE). The focus of the project is to implement intervention strategies to improve the academic achievement of identified Title I, In Need of Improvement schools. Funding has been made available to school districts that have one or more Title I-served or Title I-eligible Tier I, Tier II, Priority, or Tier III schools identified as In Need of Improvement.

## Title I School Improvement Grant Section 1003(g)-Priority Schools - Eldorado High School Planning

Funding is available to the Nevada Department of Education (NDE) through the United States Department of Education School Improvement Grant authorized under Title I Section 1003(g) of the Elementary and Secondary Education Act to local educational agencies that have one or more identified priority or focus schools. CCSD is requested funding to provide support during a planning year for Eldorado High School, an eligible priority school. A priority school is among the lowest five percent of Title I served schools based on performance. To successfully transform this school, NDE's Theory of Action priorities are the focus for the planning year. The focus: school leadership; Tier I instruction aligned to standards; and, professional learning communities that analyze and use data to strengthen instruction.

## Title IIA Teacher & Principal Training & Recruiting

In accordance with educational needs and priorities, consistent with the improvement of instruction through teacher and administrative training. CCSD will provide professional development opportunities through the following projects: 1) Instructional Design and Professional Learning Division (IDPLD) Support through core curriculum content area training and Advancement Via Individual Determination (AVID) implementation training; Assessment, Accountability, Research, and School Improvement through school improvement planning and data-driven decision training; 2) Equity and Diversity Education for cultural competency training; 3) International Baccalaureate Program training; Instructional Leadership Development new and continued administrator training; and 4) Employee Onboarding for new teacher induction and recruitment. Additionally, these funds based on a per pupil formula will be used to provide for equitable participation of eligible private school teachers and administrators in professional development opportunities.

## Title III English Language Learners (ELL)

This grant is used to assist all second language learners in becoming proficient in English. Students at all grade levels are served. Professional development, elementary education, secondary education, program services, high school graduation program, and parent involvement are the projects.

#### Title III Immigrant Grant

Funds from this grant will be used to support professional learning opportunities made available through various delivery of Best Practice ELL Instructional Strategies Model designed to meet the instructional and pedagogical needs of classroom teachers, and school site administrators.

#### Title IV Part A: Student Support and Academic Achievement Grant

Title IV, Part A funding is designated to improve the capacity of schools to provide all students with access to a well-rounded education, improve school conditions for student learning, and the increase the use of effective instructional technology. The current grant is comprised of two separate initiatives: 1) one to increase rural access to online participation in Advanced Placement courses offered through The Nevada Learning Academy; and 2) to provide additional site-based safe school professionals at Jesse D. Scott Elementary School, Clifford O. Findlay Middle School, and Cimarron-Memorial High School.

## Title IV-21st Century Community Learning Center (CCLC)

The primary purpose of 21st CCLC funding is to support academic enrichment opportunities during non-school hours for students who attend high-poverty and low-performing schools. The program helps students meet state and local standards in core academic subjects; offers students a broad array of enrichment activities that can complement their regular academic programs; and offers educational services to the families of participating children. Sites must provide 120 days of programming for a minimum of 12 hours per week, ordinarily before and after school. The State of Nevada has identified four objectives for CCSD's program implementation: 1) improve student academic success; 2) provide enrichment opportunities; 3) facilitate community engagement and family literacy; and 4) promote student health and fitness.

#### Title IV-21st Century Community Learning Center (CCLC) - Administration Costs

The primary purpose of 21st CCLC funding is to support academic enrichment opportunities during non-school hours for students who attend high-poverty and low-performing schools. The program helps students meet state and local standards in core academic subjects; offers students a broad array of enrichment activities that can complement their regular academic programs; and offers educational services to the families of participating children. Sites must provide 120 days of programming for a minimum of 12 hours per week, ordinarily before and after school. The State of Nevada has identified four objectives for CCSD's program implementation: 1) improve student academic success; 2) provide enrichment opportunities; 3) facilitate community engagement and family literacy; and 4) promote student health and fitness.

## **Turnaround Grant - Autonomy Schools**

Grant funds provide support of the Turnaround initiative as listed in the 2015 Senate Bill 92 for Nevada's Autonomy Schools. Senate Bill 92 provides a pathway for autonomy schools by granting highly-effective school leaders with increased flexibilities to leverage meaningful change at the school level. The Autonomy Schools model is aligned to the Nevada's Every Student Succeeds Act for developing strong school leaders. The Nevada Department of Education (NDE) will prioritize noncompetitive funding and support to ensure schools meet set school improvement goals. The NDE designated the following elementary schools as Autonomy Schools under the Nevada Revised Statue 388G.400 for 2017-2018: Dr. C. Owen Roundy, Vegas Verdes, and Elaine Wynn.

## **Turnaround Grant (Underperforming Schools) - Noncompetitive**

The purpose of this funding is to support the 28 underperforming schools that have been selected to participate in the Partnership Network. The Partnership Network is a data-focused and behavior-based approach designed to work with school-level leaders to effect systemic change, based around a single Theory of Action for school improvement. The overarching goal of the network is to rapidly increase student outcomes. Funding will be used to support an external project facilitator, an external evaluator, an external researcher, a CCSD grant writer, a CCSD evaluator, and two CCSD project facilitators.

#### **Victory Schools**

Victory School funding was approved by the Nevada Legislature in the 79th Legislative Session (2017) through Assembly Bill 447. The Legislature appropriated money from the State general fund through Assembly Bill 447 to provide funds for services in certain elementary, middle and high schools during the 2017-2018 and 2018-2019 school year. The funds may be utilized to offer the following services free of charge to families at identified Victory schools: 1) pre-kindergarten programs; 2) summer academy or intersession academy; 3) additional out-of-school time learning opportunities professional development for teachers; 4) recruitment and retention incentives for teachers; 5) employment of paraprofessionals; 6) reading skills center; 7) wraparound services, integrated student supports and evidence-based programs; 8) social, psychological, or health care; 9) parent engagement; 10) school climate and culture; 11) provide services to meet other needs as identified by the community needs assessment; and 12) any combination thereof.

#### **Zoom Schools**

Senate Bill 390 extended the Zoom schools program for the 2017-2019 biennium. In the 2017-2018 and the 2018-2019 school years, State legislation will continue to fund Zoom for students who are English Learners (EL) attending specified CCSD schools funded in the previous biennium, including Senate Bill 504 in 2013 and Senate Bill 405 in 2015. This school year, 2017-2018, marks the fifth year of implementation of Zoom.

The current bill revises the manner in which a certain amount of funding received by a Zoom school must be utilized. For Innovation and the Prevention of Remediation created by NRS 387.1247, each elementary school must: 1) provide Pre-K programs free of charge; 2) operate reading skills centers; 3) provide professional development for teachers and other licensed educational personnel regarding effective instructional practices and strategies for children who are English Learners (ELs); (4) offer recruitment and retention incentives for teachers and other licensed educational personnel; 5) engage and involve parents and families of children who are ELs; and 6) provide, free of charge, a summer academy or

an intersessions academy, including, without limitation, the provision of transportation to attend the summer academy or intersession academy or provide for an extended school day. A Zoom elementary school shall offer each of the programs and services prescribed in (1) and (2), and one of the programs prescribed in (6) above. An elementary school shall not use the money for any other purpose or use more than 5 percent of the money for the purposes described in (3), (4), and (5) above.

In compliance with the legislation, Zoom funding will be utilized to continue Pre-K programs, reading skills centers, and recruitment and retention incentives at all 31 elementary schools. In addition, 24 elementary schools have elected to implement new extended day programs and seven will continue to implement summer academies. The following 31 elementary schools will continue to be served: Will Beckley, Arturo Cambeiro, Manuel J. Cortez, Lois Craig, Crestwood, Jack Dailey, Ollie Detwiler, Ruben P. Diaz, Ira J. Earl, Elbert Edwards, Fay Herron, Halle Hewetson, Robert Lunt, Ann Lynch, Reynaldo Martinez, J. T. McWilliams, William K. Moore, Paradise Professional Development, John S. Park, Dean Petersen, Vail Pittman, Bertha Ronzone, Lewis E. Rowe, C. P. Squires, Stanford, Myrtle Tate, Ruby S. Thomas, Twin Lakes, Gene Ward, Rose Warren, and Tom Williams.

For Innovation and the Prevention of Remediation, each secondary school must utilize funding to carry-out one or more of the following: 1) reduce class size, 2) provide direct instructional intervention to ELs, 3) provide professional development for teachers and other licensed educational personnel on effective instructional practices and strategies for ELs, 4) Offer recruitment and retention incentives for teachers and other licensed educational personnel who provide any of the programs and services set forth above, 5) engage and involve parents and families, 6) provide other evidence-based programs and services that are approved by the Department of Education and that are designed to meet the specific needs of pupils enrolled in the school who are ELs, 7) provide, free of charge, a summer academy or an intersession academy including, without limitation, the provision of transportation to attend the summer academy or intersession academy, and 8) provide for an extended school day. CCSD shall not use more than 5% of the secondary school funds for purposes described in paragraphs 3), 4), and 5) above.

In compliance with the legislation, Zoom funding will continue to be utilized to reduce class sizes, provide direct instructional intervention, offer recruitment and retention incentives, provide for other evidence-based programs, and provide summer academies at the following secondary schools: J. Harold Brinley Middle School, Helen C. Cannon Junior High School, John C. Fremont Professional Development Middle School, Global Community High School at Morris Hall, William E. Orr Middle School, Del H. Robison Middle School, and Ed Von Tobel Middle School.

# Abbreviations and Acronyms

AARSI	Assessment, Accountability, Research,	CCPEF	Clark County Public Education Foundation
	and School Improvement	CCSD	Clark County School District
AB	Assembly Bill	CCSDPD	Clark County School District Police Department
AD	Microsoft Active Directory	CCSS	Common Core State Standards
ADA	Americans with Disabilities Act	CDC	Center for Disease Control
ADA	Average Daily Attendance	CDM	Central Desktop Management
ADD	Attention Deficit Disorder	CEE	Commission on Educational Excellence
ADHD	Attention Deficit/Hyperactivity Disorder	CFO	Chief Financial Officer
ADE	Average Daily Enrollment	CFR	Code of Federal Regulations
ADM	Average Daily Membership	CGCS	Council of the Great City Schools
ADOPP	Alternative Drop Out Prevention Program	CIC	Community Implementation Council
AE	Age Equivalent	CIP	Capital Improvement Plan
AIS	Academy for Individualized Study	CIS	Central Information Services
AP	Advanced Placement	CISO	Chief Instructional Services Officer
APE	Adapted Physical Education	CISN	Communities In Schools of Nevada
APEDP	Alternative Program of Education	CMMS	Computerized Maintenance Management System
	for Disruptive Pupils	CMO	Case Management Office
ARL	Alternative Route to Licensure	CMP	Captioned Media Program
ARRA	American Recovery and Reinvestment Act	COO	Chief Operating Officer
ASBO	Association of School Business Officials	COPS	Community Oriented Policing Services
4000	International	CPCU	(American Institute) Chartered
ASCD	Association for Supervision and Curriculum		Property Casualty Underwriters
ASK	Development	CPSI	Canadian Playground and Safety Institute
ASK	Assessing Science Knowledge	CREW	College Readiness Educational Workshop
	Assistive Technology	CRS	Counseling as a Related Service
ATA AU	Advanced Technologies Academy	CRT	Criterion Referenced Test
	Academic Unit (Division)	CSG	Community Service Grant
AUP AUT	Acceptable Use Policy Autism	CSN	College of Southern Nevada
AVID	Advancement via Individualized Determination	CSR	Class Size Reduction
AVID	Program	CSRP	Comprehensive School Reform Project
AYP	Adequate Yearly Progress	CSRS	Child Safety Restraint Systems
AZAC	Attendance Zone Advisory Commission	CTA	Career and Technical Academy
BLAST	Bringing Learning and Standards Together	CTE	Career and Technical Education
Board	Board of School Trustees	CTG	Community Transformation Grant
BOC	Bond Oversight Committee	CTSO	Career and Technical Student Organization
BIP	Behavior Intervention Plan	DBDM	Data Based Decision Making
CA	Chronological Age	DCMC	Described and Captioned Media Center
CAFR	Comprehensive Annual Financial Report	DECA	Distributive Education Clubs of America
CAO	Chief Academic Officer	DFB	Deaf and Blind
CALEA	Commission on Accreditation for	DHH-A/O	Deaf and Hard of Hearing - Aural/Oral
OALLA	Law Enforcement Agencies	DHH-TC	Deaf and Hard of Hearing - Total Communication
CASA	Center for Accelerating Student Achievement	DHS	Department of Homeland Security
CBI	Curriculum-Based Instruction	DI	Differentiated Instruction
CBLA	Can Be Left Alone	DIBELS	Dynamic Indicators of Basic Early Literacy Skills
CBM	Curriculum-Based Measurement	District	Clark County School District
CCASA-	Clark County Association of School Administrators	DMC	Clark County Debt Management Commission
PE	and Professional-technical Employees	DSA	Distributive School Allocation
CCSS-M	Common Core State Standards for Mathematics	DZG	Demographic, Zoning and GIS
CCDC	Clark County Detention Center	E3	Engage, Empower, Explore Project
CCEA	Clark County Education Association	EBS	Educational Broadband Service
CCF	Clark County Form	EBT	Employee Business Training
CCLC	21st Century Community Learning Center	EC	Early Childhood
CCP	Continuum of Care Program-In Custody Program	ECECP	Early Childhood Education Comprehensive Plan
	, J	ECS	Educational Computing Strategists

ECSE	Early Childhood Special Education	GATE	Gifted and Talented Education Program
ECSE-	Early Childhood Special Education - Full Day	GDA	Grants Development and Administration
FDK	Kindergarten	GE	Grade Equivalent
ECSE-	Early Childhood Special Education - Autism (Kids	GEARUP	Gaining Early Awareness and
KIDS	Integrated Delivery System)		Readiness for Undergraduate Programs
ECSE-Pre	Early Childhood Special Education - Preschool	GED	General Educational Development Test
ECSE-	Early Childhood Special Education - Special	GET	General Education Teacher
SPK	Kindergarten	GFOA	Governmental Finance Officers Association
ECSE-	Early Childhood Special Education - Speech-only Preschool	GIS	Geographic Information Systems
Speech Center	Fleschool	GPA	Grade Point Average
EDE	Equity and Diversity Education	GREAT	Gang Resistance Education and Training
EEOC	Equal Employment Opportunity Commissions	GST	Governmental Services Tax
EETT	Enhancing Education through Technology	HCM	Human Capital Management
EGI	Employee Group Insurance	HCMS	Human Capital Management System
ELL	English Language Learners	HH	Deaf/Hard of Hearing
EMC	Educational Media Center	HIPPA	Health Insurance Portability and Accountability Act
EMR	Employee - Management Relations	HOPE	Homeless Outreach Program for Education
EMS	Educational Media Services	HQ	Highly Qualified
ENCORE	Special Education Management Software	HQT	Highly Qualified Teacher
	· -	HR	Human Resources (Division)
EOC	Emergency Operations Center	HS	High School
ERB	Expulsion Review Board	HSPE	High School Proficiency Examination
ERP	Enterprise Resource Planning	HVAC	Heating, Ventilation, and Air Conditioning
ES	Elementary School	IA	Instructional Assistant
ESA	Education Savings Account	IBO	International Baccalaureate Organization
ESD	Education Services Division	IC	Infinite Campus
ESEA	Education Support Employees Association	IDEA	Individuals with Disabilities Education Act
ESEA	Elementary and Secondary Education Act	IDEIA	Individuals with Disabilities Education Improvement
ESL	English as a Second Language		Act
ESRI	GIS Mapping System-Demographics and Zoning	IDM	Identity Management System
TCC.	Software	IDMS	Integrated Data Management System
ESS ESY	Employee Self Service Extended School Year	IDPL	Instructional Design and Professional Learning
			(Department)
FADA	Fiscal Accountability and Data Analysis	IEP	Individualized Education Program
FAPE	Free Appropriate Public Education	IMPACCT	Intermediate Placement and
FASA	First Aid Safety Assistant		Correctional Court Tactics Program
FASTT	Fluency and Automaticity through Systematic Teaching and Technology	IMPROVE	Improving Methods, Procedures, Results, and
FBA	Functional Behavioral Assessment		Outcomes Project
FBLA	Future Business Leaders of America	INOI	In Needs of Improvement
		IQ	Intelligence Quotient
FCCLA	Family, Community, and Career Leaders of America	ISAT	Improving Science Achievement
FDK	Full-Day Kindergarten		with Instructional Technology
FERPA	Family Educational Rights and Privacy Act	ISP	Inclusive of Schools Practices
FFA	Future Farmers of America	ISU	Instructional Services Unit (Division)
FICA	Federal Insurance Contributions Act	IT	Information Technology
FIE	Fund for the Improvement of Education	JAG	Jobs for America's Graduates Program
FLI	Family Leadership Initiative	JAG	Justice Assistance Grant
	· ·	JDP	Job Discovery Program
FOCCUS	Focusing on Crosscutting Concepts to Understand Science	JHS	Junior High School
FOSS	Full Option Science System	JOM	Johnson O'Malley Act
FRL	Free and Reduced Lunch	KIDS	Kindergarten Inventory of Development Statewide
		KPI	Key Performance Indicator
FSR	Facility Service Representative	LAN	Local Area Network
FTE	Full Time Equivalent Fiscal Year	LAS	Language Assessment Scales
FY		LEA	Local Education Agency
FYI	For Your Information	LEED	Leadership in Energy and Environmental Design
GAAP	Generally Accepted Accounting Principles	LEP	Limited English Proficient
GASB	Governmental Accounting Standards Board		

LEPC	Local Emergency Planning Commission	OARS	Online Absence Reporting System
LID	Low Incidence Disabilities	OCR	Office for Civil Rights
LMS	Learning Management System	OIM	Occupational Injury Management
LRE	Least Restrictive Environment	OM	Organizational Management
LSST	Local School Support Taxes (Sales)	OML	Open Meeting Law
MA	Mental Age	OSEP	Office of Special Education Programs
MADEIT	Multidisciplinary Adaptive and Dynamic Evaluation Instrument for Teaching	OSERS	Office of Special Education and Rehabilitative Services
MAP	Measure of Academic Progress	OSHA	Occupational Safety and Health Act
MASE	Mathematics and Science Enhancement	OSU	Operational Services Unit (Division)
MCS	Mentally Challenged Specialized	ОТ	Occupational Therapy/Therapist
MCS/DD	Mentally Challenged Specialized/Diversely	P6	Prime 6 School
	Disabled	PACE	Preschool Achievement Centers of Excellence
MDR	Manifestation Determination Review	PACT	Prevention Advocacy Choices Teamwork
MDT	Mobile Data Terminal	PASS	Promoting Academic Success in Students
MEIP	Mathematics Early Intervention Project	PAYBAC	Professionals and Youth Building a Commitment
MIST	Mathematics Integrated with	PBIS	Positive Behavioral Interventions and Supports
МОГ	Science using Technology	PBS	Public Broadcasting Service
MOE	Maintenance of Effort	PC	Personal Computer
MOU MPS	Memorandum of Understanding	PD	Professional Development
MS	Management Process System Middle School	PDAE	Professional Development for Arts Education
MSDS		PDE	Professional Development Education
MSP	Material Safety Data Sheets  Mathematics and Science Partnership	PDF	Portable Document Format
NAA	Nevada Alternated Assessment	PDSMT-	Professional Development of Science and
NAC	Nevada Administrative Code	SLIP	Mathematics Teachers through
NACS	Nevada Academic Content Standards		Systematic Integration of Literacy Practices
NAEP	National Assessment of Educational Progress	PERS	Public Employees' Retirement System
NASB	Nevada Association of School Boards	PGP	Professional Growth Plan
NASBE	Nevada Association of State Boards of Education	PGS	Professional Growth System
NCCAT-S	Nevada Comprehensive Curriculum	PK-20	Pre-School to Graduate Degree
NOCAI-O	Audit Tool for Schools	PL	Public Law
NCET	Nevada Commission on Educational Technology	P-L	Property-Liability
NCLB	No Child Left Behind Act	PLC	Professional Learning Community
NDE	Nevada Department of Education	PSAT	Preliminary Scholastic Aptitude Test
NEA	National Endowment for the Arts	PSI	Pathway to STEM Initiative
NeCoTIP	Nevada Collaborative Teacher Improvement	PSM	Public Service Media
	Program	PST	Professional Salary Table
NEPF	Nevada Educator Performance Framework	PT	Physical Therapy/Therapist
NERC	Nevada Equal Rights Commission	PTFP	Public Telecommunications Facilities Program
NFFS	Non-Federal Financial Support	PZ	Performance Zone
NIAA	Nevada Interscholastic Activities Association	RAVE	Recognizing a Valued Employee
NGA	National Governors Association	REMS	Readiness and Emergency
NHSPE	Nevada High School Proficiency Exam	DEO	Management for Schools
N-PEMSTL	Nevada Partnership for Effective	RES	Replacement Elementary School
	Mathematics and Science Teaching and Learning	RFI	Request for Information
NPI	National Purchasing Institute	RFP	Request for Proposal
NRS	Nevada Revised Statutes	RHS	Replacement High School
NRT	Norm-Referenced Test	RM	Risk Management
NS	Network Services	RMIS RMS	Risk Management Information System
NSBA	National School Boards Association		Replacement Middle School
NSC	Nevada State College	ROI RPC	Return on Investment Request for Parent Conference
NSF	National Science Foundation	RR	Resource Room
NSHE	Nevada System of Higher Education	RSI	Research and School Improvement
NSPF	Nevada School Performance Framework	RSIA	Refugee School Impact Aid Grant
O&M	Orientation and Mobility	NOIA	Relagee School Impact Ald Grafft

RTC	Regional Transportation Commission	SS	Special School
RTI	Response to Instruction	SSSD	Student Support Services Division
SaaS	Software as a Service	ST	Site-based Technicians
SAG	Safety Advisory Group	STAR ON	Schools Targeting Alternate Reform On-Site
SAGE	Student Achievement Gap Elimination	STEAM	Science, Technology, Arts, Engineering and
SAIN	System for Accountability Information in Nevada		Mathematics
SAP	System Applications and Products -	STEM	Science, Technology, Engineering, and Mathematics
	Enterprise Resource Planning	STEP	Success through English Program
SAPTA	Substance Abuse Prevention and	SWOT	Students Working Over-Time
	Treatment Agency	SUI	State Unemployment Insurance
SAS	School Associate Superintendent	SY	School Year
SASI	Schools Administrative	TAG	Targeted Assistance Grant
CAT	Student Information Software	TAH	Teaching American History
SAT	Scholastic Assessment Test	TBD	To Be Determined
SBAC	Smarter Balanced Assessment Consortium	TF	Transportation Facility
SBHC	School Based Health Center	TISS	Technology and Information
SBP	School Breakfast Program		Systems Services Division
SCL	Street Centerline File	TNTP	The New Teacher Project
SDC	Specialized Diversely Challenged	TOR	Teacher of Record
SDC-E (SDE)	Specialized Diversely Challenged - Emotionally Challenged Focus	UASI	Urban Areas Security Initiative
SDC-L	Specialized Diversely Challenged - Academic Life	UNLV	University of Nevada, Las Vegas
(SDL)	Skills Focus	UNR	University of Nevada, Reno
SDC-M	Specialized Diversely Challenged - Functional Life	USS	User Support Services
(SDM)	Skills Focus	VHS	Vocational High School
SEC	Specialized Emotionally Challenges	VIP	Visually Impaired Program
SEIF	Special Education Instructional Facilitator	VISIONS	Venture into Scientific Inquiry
SEMS	Special Education Management System		Organized around Nevada Standards
SET	Special Education Teacher	VLAN	Virtual Local Area Network
SETF	State Educational Technology	VoIP	Voice over IP (Internet Protocol)
	Implementation Funds	VTC	Video Conference Support
SIG	School Improvement Grant	WAN	Wide Area Network
SIP	School Improvement Plans	WIA	Workforce Investment Act
SIT	School Intervention Team	WiFi	Wireless Fidelity
SLA	Service Level Agreement	WIDA	World-Class Instructional Design and Assessment
SLD	Specialized Learning Disability	WLAN	Wireless Local Area Network
SLP	Speech-Language Pathologist	YOP	Youthful Offender Program
SMART	Statewide Management of Automated Records Transfer		
SMMEP	Secondary Mariachi Music Education Program		
SNEC	Sewell Neighborhood Education Center		
SNST	School Nurse Strike Teams		
SOC	Security Operations Center		
SOLIA	Students Online InterAct		
SOP	Standard Operating Procedures		
SOS	Secure Our Schools		
SP	School Police		
SPA	Strategic Planning Area		
SPDIG	Special Education District Improvement Grant		
SPED	Special Education		
SPF	School Performance Framework		
SPP	School Performance Plan		
SPTA	Specialized Programs Teacher Assistant		
CDCI	Striving Dodders Comprehensive Literacy		

Striving Readers Comprehensive Literacy

Safe Routes to School

Safe and Respectful Learning Environment

SRCL

SRLE

SRTS

## Glossary of Terms

This glossary contains definitions of selected terms used in this document and additional terms and interpretative data as necessary for common understanding concerning financial accounting procedures of the District. Several terms which are not primarily financial accounting terms have been included because of their significance for the budgeting process. The glossary is arranged alphabetically with appropriate cross-referencing where necessary.

Accounting System - The recording and reporting of activities and events affecting the funding of an administrative unit and its programs. Specifically, it describes: (1) what accounting records are to be maintained, how they will be maintained, and the procedures, methods, and forms to be used; (2) data recording, classifying, and summarizing activities or events; (3) analyzing and interpreting recorded data; and (4) preparing and initiating reports and statements which reflect conditions as of a given date, the results of operations for a specific period, and the evaluation of status and results of operation in terms of established objectives.

Accrual Basis - The basis of accounting under which revenues are recorded, when levies are made, and expenditures are recorded as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made. See also REVENUE and EXPENDITURES.

Accrue - To record revenues when earned or when levies are made and to record expenditures as soon as they result in liabilities, regardless of when the revenue is actually received or payment is made. Sometimes the term is used in a restricted sense to denote the recording of revenues earned but not yet due, such as accrued interest on investments, and the recording of expenditures which result in liabilities that are payable in another accounting period, such as accrued interest on bonds. See also ACCRUAL BASIS.

Administration - Those activities which have as their purpose the general regulation, direction, and control of the affairs of the local education agency.

Ad Valorem Taxes - Taxes levied on the assessed valuation (35% of the taxable value less exemptions) of secured (real property - land and improvements thereon, and other personal property house furnishings) and unsecured properties (personal - mobile homes, airplanes, boats, and slide-in-campers). See ASSESSED VALUATION.

Appropriation - An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. Note: An appropriation is usually limited in amount and as to the time when it may be expended.

Appropriation Account - A budgetary account set up to record specific authorizations to spend. The account is credited with an original and any supplemental appropriations and is charged with expenditures and encumbrances.

Assessed Valuation - A valuation set upon real estate or other property by a government as a basis for levying taxes - 35% of market value.

Autism - Autism means a developmental disability significantly affecting verbal and nonverbal communication and social interaction, generally evident before age 3, that adversely affects a child's educational performance. The term does not apply if a child's educational performance is adversely affected primarily because the child has an emotional disturbance. Other characteristics often associated with autism are engagement in repetitive activities and stereotyped movements, resistance to environmental change or change in daily routines, and unusual responses to sensory experiences.

Average Daily Attendance (ADA) - Average daily attendance for each school is the aggregate days attendance of that school divided by the number of days school was actually in session. Only days in which the pupils were under the guidance and direction of teachers in the teaching process are to be considered as days in session.

Average Daily Enrollment (ADE) - Average daily enrollment means the total number of pupils enrolled in and scheduled to attend a public school in a specific school district during a period of reporting divided by the number of days school is in session during that period.

Average Daily Membership (ADM) - Each month of the school year, an attendance figure is established based upon the number of students enrolled in the District. ADM is the average of all nine months that school is held.

Balance Sheet - A summarized statement, as of a given date, of the financial position of a local education agency per fund and/or all funds combined showing assets, liabilities, reserves, and fund balance.

Banked Time - Professional development time used in lieu of the designated professional development days.

Basic Support Rate - The per-pupil guaranteed amount of funding established each legislative session which is determined by demographic characteristics of the District.

Basic Support Guarantee - The amount of funding the District will receive through a combination of local and state revenues.

Board of School Trustees - The elected or appointed body which has been created according to Nevada State law and vested with the responsibilities for educational activities in a given geographical area.

Bond - A written promise, generally under seal, to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity, and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period of time and requires a greater legal formality.

Bonded Debt - The part of the District's debt which is covered by outstanding bonds and sometimes referred to as "Funded Debt."

**Bond Fund -** A fund established to account for the costs of capital construction and improvements paid for with bond proceeds.

Bonds Payable - The face value of bonds issued and unpaid.

**Budget** - A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them. The budget usually consists of three parts. The first part contains a message from the budget-making authority together with a summary of the proposed expenditures and the means of financing them. The second part is composed of drafts of the appropriations, revenues, and borrowing measures necessary to put the budget into effect. The third part consists of schedules supporting the summary. These schedules show in detail the proposed expenditures and means of financing them, together with information as to past years' actual revenues and expenditures and other data used in making the estimates.

**Budget, Amended Final** - The finalized budget that has been adopted by the Board reflecting changes to the Final Budget previously approved and filed prior to January 1 with the Nevada Department of Taxation.

**Budget Calendar** - The schedule of key dates used in the preparation and adoption of the Final Budget.

**Budget Document** - The instrument used as a comprehensive financial plan of operations by the Board and administration.

**Budget, Final** - The budget that has been adopted by the Board and approved by the Nevada Department of Taxation prior to commencement of the new fiscal year.

**Budget Overview** - The opening section of the budget which provides the Board and public with a general summary of the most important aspects of the proposed budget and recommendations from the Superintendent.

**Budget, Strategic -** The budget that spans for a period of time of more than on year and aligns funds based on individual school needs.

**Budget, Tentative -** The budget that is initially prepared, published, and recorded by the District for the new fiscal year prior to its approval by the Nevada Department of Taxation.

**Budgetary Control** - The control or management of the business affairs of the District in accordance with an approved budget with a responsibility to contain expenditures within the authorized amounts.

**Buildings -** A fixed asset account which reflects the acquisition value of permanent structures used to house persons and property owned by the local education agency. If buildings are purchased or constructed, this account includes the purchase or contract price of all permanent buildings and fixtures attached to and forming a permanent part of such buildings. If buildings are acquired by gift, the account reflects their appraised value at time of acquisition.

**Capital Assets -** Assets that the District intends to hold or continue in use over a long period of time.

**Capital Budget -** A plan of proposed capital outlays and the means of financing them, and is usually a part of the current budget. If a Capital Program is in operation, it will be the first year thereof. A Capital Program is sometimes referred to as a Capital Budget. See also CAPITAL PROGRAM.

**Capital Outlays -** Expenditures which result in the acquisition of or addition to fixed assets.

**Capital Expenditure** - Represents an outlay from resources used exclusively for acquiring and improving district sites or the constructing and equipping of new district facilities that will have an anticipated useful life of more than one year.

**Capital Program** - A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or otherwise. It sets forth each project or other contemplated expenditure in which the local education agency is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

**Cash Accounting** - A basis of accounting in which transactions are recorded when cash is either received or expended.

**Central Services** - District staff that provide services to schools.

**Chart of Accounts** - A list of accounts systematically arranged, applicable to a specific concern, giving account names and numbers, if any. A chart of accounts, accompanied by descriptions of their use and the general operation of the books of account, becomes a classification or manual of accounts.

Chief Academic Officer - Administers activities related to the improvement of instruction for all K-12 schools; by aligning student information, curriculum, instructional resources, testing, and evaluation, student and family services, and school support with the District's goal of improving academic achievement.

**Coding -** A system of numbering or otherwise designating, accounts, entries, invoices, vouchers, etc., in such a manner that the symbol used quickly reveals certain required information.

Comprehensive Annual Financial Report (CAFR) - Financial report that provides information on each individual fund.

**Contract Services -** Labor, material, and other costs for services rendered by personnel who are not on the payroll of the District.

**Cost Per Pupil** - Financial data (either budget or expenditures) for a given period of time divided by a pupil unit of measure (average daily membership, average daily attendance, etc.).

**Deaf-blindness** - Deaf-blindness means concomitant hearing and visual impairments, the combination of which causes such severe communication and other developmental and educational needs that they cannot be accommodated in special education programs.

**Debt** - An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of local education agencies include bonds, warrants, notes, etc.

**Debt Limit** - The maximum amount of gross or net debt which is legally permitted.

**Debt Service Fund -** A fund established to account for the accumulation of resources for, and the payment of, long-term debt principal and interest.

**Delinquent Taxes -** Taxes that remain unpaid on or after the date on which a penalty for non-payment is attached.

Disabled Student - A student that meets federal guidelines as mentally challenged, hearing impaired, speech or language impaired, seriously emotionally handicapped, physically challenged, autistic, traumatic brain injured, multiply handicapped, learning disabled, developmentally delayed, or visually handicapped.

**Disbursement -** Payments made for goods and services.

**Donations (Private Source) - Money received from a philanthropic** foundation, private individuals, or private organizations for which no repayment or special service to the contractor is expected. Separate accounts may be maintained.

Edison Schools - The seven schools in the District which are currently managed by Edison Schools Inc., the nation's largest private manager of public schools.

Elementary Schools - A school classified as elementary by state and local statutes or practice and typically composed of kindergarten through grades five or six.

Emotional Disturbance - This term means a condition that can exhibit one or more of the following characteristics over a long period of time and to a marked degree that adversely affects a child's educational performance:

- An inability to learn that cannot be explained by intellectual. sensory, or health factors
- An inability to build or maintain satisfactory interpersonal relationships with peers and teachers
- Inappropriate types of behavior or feelings under normal circumstances
- A general pervasive mood of unhappiness or depression
- A tendency to develop physical symptoms or fears associated with personal or school problems

Employee Fringe Benefits - Amounts paid by the District on behalf of employees. These amounts are not included in the gross salary, but are over and above. Such payments are, in a sense, overhead payments. They are fringe benefit payments, and while not paid directly to employees, are part of the cost of salaries and benefits. Examples are: (a) group health or life insurance, (b) contribution to employee retirement, (c) Medicare, (d) Workers' Compensation, and (e) unemployment insurance.

Encumbrances - Purchase orders, contracts, and/or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved. Encumbrances cease to exist when paid (as in accounts payable) or when the actual liability is established, or when canceled.

Encumbrance Accounting - A system or procedure which involves giving recognition in the accounting budgetary expenditure control records for the issuance of purchase orders, statements, or other commitments chargeable to an appropriation in advance of any liability or payment.

Enterprise Resource Planning (ERP) - Enterprise Resource Planning is an integrated system of software applications that rely on a database supporting financial and non-financial areas of an organization through "best business practices" and process reengineering.

Equipment - Those moveable items used for school operations that are of a non-expendable and mechanical nature and perform a specific operation. Typewriters, projectors, computers, lathes, machinery, vehicles, etc. are classified as equipment. (Heating and air conditioning systems, lighting fixtures and similar items permanently fixed to or within a building are considered part of the building.)

Estimated Revenues - When the accounts are kept on an accrual basis, this term designates the amount of revenues estimated to accrue during a given period, regardless of whether or not it is all to be collected during the period.

**Expenditures -** This includes total charges incurred, whether paid or unpaid, for current expense, capital outlay, and debt service.

Enterprise Fund - A type of proprietary fund used to report an activity for which a fee is charged to external users for goods or services. The District has one of these funds to account for transactions relating to the food services provided to schools and other locations. Financing is provided by user charges and federal subsidies.

**Federal Revenues -** Revenues provided by the federal government. Expenditures made using these revenues are identifiable as federally-supported expenditures.

Fiscal Period - Any period at the end of which a local education agency determines its financial position and the results of its operations. The period may be a month, a quarter, or a year, depending upon the scope of operations and requirements for managerial control and reporting.

Fiscal Year - A twelve-month period of time to which the annual budget applies and at the end of which a local education agency determines its financial position and the results of its operations. The District's fiscal year runs from July 1 through June 30.

Fixed Assets - Land, buildings, machinery, furniture, and other equipment which the District intends to hold or continue in use over a long period of time. "Fixed" denotes probability or intent to continue use or possession and does not indicate immobility of an asset.

Full Time Equivalent-Employee (FTE) - The amount of employed time required in a part-time position expressed in proportion to that required in a full-time position, with 1.000 representing one full-time position. It is derived by dividing the amount of employed time in the part-time position by the amount of employed time required in a corresponding full-time position.

Function - As applied to expenditures, this term references the accumulation of costs associated with a type of service or activity such as Instruction, School Administration, Plant Maintenance, and Operation. The District adheres to Nevada Revised Statutes for the coding of all expenditures. This coding is consistent nationally and enables comparisons of expenditure categories of districts throughout the nation. The following functions are grouped by category as reflected in the Nevada School Accountability Reports.

Fund - A fiscal and accounting entity which is comprised of a self-balancing set of accounts which reflect all assets, liabilities, equity, revenues and expenditures (or expenses) necessary to disclose financial position and the results of operations. Funds are established as individual entities in order to segregate financial records for purposes of legal compliance, different natures of the activities performed, measurement of different objectives, and to facilitate management control.

Fund Accounting - Accounting whereby nonprofit organizations and organizations in the public sector are measured by accountability instead of profitability. These organizations have a need for special reporting to financial statements users that show how money is spent, rather than how much profit was earned.

Fund Balance - The excess of assets of a fund over its liabilities and reserves. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves, and appropriations for the period.

Fund, Capital Projects - Used to account for all resources used for acquiring capital sites, buildings, and equipment as specified by the related bond issue. Capital project funds are designated to account for acquisition or construction of capital outlay assets which are not acquired directly by the general fund, special revenue funds, or enterprise funds. Capital project funds have been developed to account for the proceeds of a specific bond issue and revenue from other possible sources which are designated for capital outlay (i.e.) for land, buildings, and equipment.

Fund, Debt Service - Used to finance and account for payment of principal and interest on all long-term general obligation debts. Debt service funds are used to accumulate resources over the outstanding life of the bond issue in an amount equal to the maturity value. Cash of the debt service may be invested in incomeproducing securities which are converted back into cash at the maturity date for use in retiring bonds.

Fund, District Projects - A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for major capital projects) that are legally restricted to expenditures for specific purposes.

Fund. Enterprise - Used to finance and account for the acquisition. operations, and maintenance of District facilities and services which are entirely or predominantly self-supportive by user charges. Budgetary accounts and formal budgetary accounting are recommended for Enterprise Funds. The accounting consists primarily of proper recording of receipts and disbursements. The District uses its Food Services Fund in this manner.

Fund, Expendable Trust - Used to account for assets held in trust by the District for individuals, government entities, or nonpublic organizations. A Trust Fund is usually in existence over a longer period of time than an Agency Fund. Primarily, Agency Funds function as a clearing mechanism for cash resources collected by the District held for a short period, and then disbursed to authorized recipients.

Fund, Federal Projects - Used to account for federally assisted grant programs that supplement the District in areas of special needs, basic skills, students at risk, staff development, and other innovative activities.

Fund, General - The fund used to finance the ordinary operations of the District. It is available for a legally authorized purpose and consists of funds not specifically designated for some other particular purpose.

Fund, Internal Service - A fund established to finance and account for services and commodities furnished by a designated department or agency to other departments or agencies within a single government unit. Amounts expended by the fund are restored thereto either from operations or by a transfer from other funds to keep intact the original fund's capital. Graphic Production and Risk Management are included in this fund.

Fund, Proprietary - Operations that focus on the determination of operating income, changes in net position, financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds.

Fund, Special Revenue - For accountability purposes, this fund is split between Federal Projects and District Projects. For further definition, see these funds also included in the glossary.

General Fund - A fund established to account for resources and costs of operations associated with the District which are not required to be accounted for in other funds.

General Operating Fund - Is comprised of the General Fund and Special Education Fund.

Governmental Accounting Standards Board (GASB) - The ultimate authoritative accounting and financial reporting standardsetting body for state and local governments.

Governmental Funds - Funds generally used to account for tax-supported activities. These include the general fund, special revenue funds, debt service funds and capital projects funds.

Gifted and Talented (GATE) - Students with superior academic achievement may be identified as gifted and talented and may participate in designated programs for gifted students. The identification of gifted and talented students begins at grade 2 through grade 6.

Grant - Contributions of either funds or material goods given by a contributing unit (public or private) to another receiving unit and for which the contributing unit expects no repayment. Grants may be for specific or general purposes.

Hearing Impairment - Hearing impairment means impairment in hearing, whether permanent or fluctuating, that adversely affects a child's educational performance but that is not included under the definition of deafness.

High School - Schools classified as high school by state and local statutes and typically composed of grades nine through twelve.

Instruction - Direct interaction between students and classroom teachers, paraprofessionals, and/or related staff involving teaching students in a teaching/learning environment in a systematic program designed to assist students in acquiring competency in knowledge, skills, and understanding.

Instructional Materials-Supplies - An object of expenditure related to amounts paid for the acquisition of devices, content materials, methods or experiences used for teaching and learning purposes. These include printed and non-printed sensory materials.

Inter-Fund Transfers - Amounts transferred from one fund to another fund.

**Invoice** - An itemized statement of merchandise shipped or sent to a purchaser, consignee, etc., with the quantity, value or prices, and charges annexed.

Line-Item Budget - A detailed expense or expenditure budget generally classified by object designation with each organizational unit.

Kindergarten - A group or class that is organized to provide educational experience for children for the year immediately preceding the first grade and conducted during the regular school

Land - A fixed asset account which reflects the acquisition value of sites owned by the District. If land is purchased, this account includes the purchase price and other associated improvement costs which are incurred to put the land in condition for its intended use. If land is acquired by gift, the account reflects its appraised value at time of acquisition.

Local School Precinct - A District School

Long-Term Debt - Debt with a maturity of more than one year after the date of issuance.

Maintenance of Plant (Plant Repairs; Repair and Replacement of Equipment) - Those activities which are concerned with keeping the grounds, buildings, and equipment at their original condition of completeness or efficiency, either through repairs or by replacements of property (anything less than replacement of a total building).

Medicaid Administrative Claiming - Medicaid Administrative Claiming is a federal program that reimburses districts for employees' time to promote the availability of Medicaid-covered health services and to improve students' access to those services.

Mental Retardation - Mental retardation means significantly subaverage general intellectual functioning and existing behavior manifested during the developmental period, which adversely affects a child's educational performance.

Middle School - Schools classified as middle school by state and local statutes or practices and composed of grades six through

Modified Accrual Basis of Accounting - Basis of accounting whereby revenues are recorded when they are measurable and available and expenditures are recorded when the corresponding liability is incurred. This is the basis of accounting used in the fund financial statements of the Comprehensive Annual Financial Report (CAFR).

Multiple Disabilities - Multiple disabilities means concomitant impairments (such as mental retardation-blindness, mental retardation-orthopedic impairment, etc.), the combination of which causes such severe educational needs that they cannot be accommodated in special education programs solely for one of the impairments. The term does not include deaf-blindness.

Net Position - The residual of all other financial statement elements presented in a statement of financial position.

Object - An accounting term used to describe the service or commodity obtained as a result of a specific expenditure or to describe a specific revenue source.

Orthopedic Impairment - Orthopedic impairment means a severe orthopedic impairment that adversely affects a child's educational performance. The term includes impairments caused by congenital anomaly, impairments caused by disease, and impairments from other causes.

Other Health Impairment -Other health impairment means having limited strength, vitality or alertness, including a heightened alertness to environmental stimuli, that results in limited alertness with respect to the educational environment, that is due to chronic or acute health problems such as asthma, attention deficit disorder or attention deficit hyperactivity disorder, diabetes, epilepsy, a heart condition, hemophilia, lead poisoning, leukemia, nephritis, rheumatic fever, and sickle cell anemia; and adversely affects a child's educational performance.

Payroll Costs - All costs covered under the following objects of expenditure: Licensed Salaries, Unified Salaries, Support Staff Salaries, Police Salaries, and Employee Benefits.

Per Pupil Allocation - An allocation to each school for supplies and equipment initially based on the pupil enrollment on the last day of the first school month.

Per Pupil Expenditure - An accepted and commonly used norm to initially compare expenditures between school districts, as well as at state and national levels of spending.

Personnel, Administrative (Unified) - Personnel on the payroll who are primarily engaged in activities which have as their purpose the general regulation, direction, and control of the affairs of the District that are system wide and not confined to one school, subject, or narrow phase of school activity; for example, the Superintendent of Schools.

Personnel, Licensed - Those who are certified by the Nevada Department of Education and render services dealing directly with the instruction and delivery of certain services to pupils. (Some examples are teachers, librarians, nurses, and psychologists.)

Personnel, Support Staff - Non-administrative positions hired to support school and central office functions. (Some examples are teacher aides, clerical positions, custodians, food service worker and assistant accountants.)

Plan of Operation - Strategic budget workbook and school performance plan for each school.

Principalship - The principal and his/her leadership team.

Program - The definition of an effort to accomplish a specific objective or objectives consistent with funds or resources available. Budgets and actual revenue and expenditure records may be maintained per program.

District programs are as follows:

0910

0920

1000

0100	Regular Instruction-Elementary/Secondary
0200	Special Education
0270	Gifted and Talented Programs
0300	Vocational and Technical
0400	Other Instructional-Elementary/Secondary
0420	English Language Learners
0430	Alternative Education
0440	Summer School
0600	Adult/Continuing Education
0800	Community Services

Property Insurance - Expenditures for all forms of insurance covering the loss of, or damage to, the property of the District from fire, theft, storm, or any other cause. Costs for appraisals of property for insurance purposes are also recorded here.

Co-Curricular Activities

**Undistributed Expenditures** 

**Athletics** 

Pupil Transportation Services - Consists of those activities involved with the conveyance of pupils to and from student activities, as provided by state law. Includes trips between home and school or trips to school activities. This service area is applicable to both schools and the District.

Purchase Order - Document which authorized the delivery of specified merchandise or the rendering of certain services and the making of a charge for them.

Purchased Services - Personal services rendered by personnel who are not on the payroll of the District and other services which may be purchased.

R\*STARS - Acronym for Relational Standard Accounting and Reporting System which was the District's financial accounting software package and is now replaced with the Enterprise Resource Planning software applications.

Refunding (Debt) - A bond that is issued to retire an outstanding bond before it matures.

**Reimbursement** - Cash or other assets received as a repayment of the cost of work or services performed, or of other expenditures made for or on behalf of another governmental unit or department, or for an individual, firm, or corporation.

**Rentals** - Expenditures for the lease or rental of land, buildings. and equipment for the temporary or long-range use of the District.

Reserve - An account used to indicate that a portion of fund balance is restricted for a specific purpose.

Reserve For Encumbrances - A reserve representing the designations of a portion of a fund balance to provide for unliquidated encumbrances. Separate accounts may be maintained for current and prior-year encumbrances.

Revenues - Additions to the assets of a fund during a fiscal period that are available to finance the fund's expenditures during the fiscal year.

Salaries - Total expenditures for hourly, daily, and monthly salaries including overtime pay and sick pay.

Sale of Assets - The receipts from the sale of scrap materials as well as worn-out or obsolete equipment that has been declared surplus to the needs of the District.

School - A division of the school system consisting of a group of pupils, one or more teachers giving instruction of a defined type, housed in a school plant of one or more buildings.

School Plant - The site, buildings, and equipment constituting the physical facilities used by a single school or by two or more schools sharing the use of common facilities.

School Site - The land and all improvements to the site, other than structures, such as grading, drainage, drives, parking areas, walks, planting, play courts, and playfields.

Source of Funds - This dimension identifies the expenditure with the source of revenue, (i.e.) local, state, federal, and others.

Special Education - Consists of direct instructional activities designed to deal with some of the following pupil exceptionalities: learning disabled, physically challenged, hearing impaired, and gifted and talented.

Specific Learning Disability - The term means a disorder in one or more of the basic psychological processes involved in understanding or in using language, spoken or written, that may manifest itself in an imperfect ability to listen, think, speak, read, write, spell, or to do mathematical calculations, including conditions such as perceptual disabilities, brain injury, minimal brain dysfunction, dyslexia, and developmental aphasia.

Speech or Language Impairment - This term means a communication disorder, such as stuttering, impaired articulation, language impairment, or voice impairment, that adversely affects a child's educational performance.

Supplies - Expenditures for material items of an expendable nature that are consumed, worn-out, or deteriorated by use or items that lose their identity through fabrication or incorporation into different or more complex units or substances.

Superintendency - The superintendent and his/her leadership team.

Taxes - Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.

Teacher Allocation - The teachers are allocated to the schools on the basis of the last day of the first school month's enrollment.

Traumatic Brain Injury - This is an acquired injury to the brain caused by an external physical force, resulting in total or partial functional disability or psychosocial impairment, or both, that adversely affects a child's educational performance. The term applies to open or closed head injuries resulting in impairments in one or more areas, such as cognition; language; memory; attention; reasoning; abstract thinking; judgment; problem-solving; sensory, perceptual, and motor abilities; psychosocial behavior; physical functions; information processing; and speech. The term does not apply to brain injuries that are congenital or degenerative, or to brain injuries induced by birth trauma.

Travel - An object of expenditure associated with carrying staff personnel from place to place and the furnishing of accommodations incidental to travel. Also included are per diem allowances, mileage allowances for use of privately owned vehicles, and other expenditures necessitated by travel.

Tuition Expended - Expenditures to reimburse other educational agencies for services rendered to students residing in the legal boundaries described for the paying local education agencies, both within and outside of the state of the paying local education agency.

Tuition Received - Money received from pupils, their parents, governmental agencies, or others for education provided in the schools of the District.

Visual Impairment Including Blindness - This means impairment in vision that, even with correction, adversely affects a child's educational performance. The term includes both partial sight and blindness.

Vocational Program - A school which is separately organized for the primary purpose of offering education and training in one or more semi-skilled, skilled, or technical occupations.

Weighted Enrollment - Used to determine the total basic support provided to the District from the state. To obtain a weighted enrollment, pre-kindergarten and kindergarten students are included as six-tenths of a student rather than a whole student. Also, students from other states enrolled in Nevada are deducted from the enrollment numbers.

Weighted Student Funding (WSF) - Additional dollars to meet the unique needs educating students such as English Language Learners, low-income, special education and gifted and talented students.



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