



Division and Departmental Operating Budgets

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



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Budget Cost Center Groups within Divisions

Fiscal Year 2010-11

Cost Center Groups**Cost Center Groups****Board of School Trustees & Superintendent Cost Center Groups**

002	Board of School Trustees		
001	Superintendent		
003	Office of the General Counsel	055	Assessment and Accountability
005	Development and Innovation	121	Testing and Assessment
007	Diversity and Affirmative Action	008	Office Of Government Affairs
053	Internal Audit	012	Communications Office
156	School Police and Security	133	Community and Government Relations
657	Campus Security Systems	145	School-Community Partnership Program

Instruction Cost Center Groups

100	Deputy Superintendent - Instruction		
103	Area Service Center 1	580	Superintendent's Schools Division
106	Area Service Center 2	049	Edison Partnership Schools
105	Area Service Center 3	114	Moapa Valley School Farm & Nursery
102	Area Service Center 4		

Student Support Services Division Cost Center Groups

135	Deputy Superintendent - Student Services	137	Grants Development and Administration
044	Special Education Services	164	Academic Support and Community Services
122	English Language Learners Programs	663	Special Education Extended School Year
130	School Based Special Education Services	842	Homebound Services

Education Services Division Cost Center Groups

151	Associate Superintendent - Education Services		
128	Education Services	792	South Behavior Junior/Senior High School
152	Alternative Programs For Rural Schools	844	Child Haven Juvenile Home
220	Biltmore Continuation Junior/Senior High School	877	Burk Horizon/Southwest Sunset
439	Peterson Behavior Junior/Senior High School	878	Global Community High School
664	Alternative Education Summer School	879	Academy For Individualized Study
720	Southwest Behavior Junior/Senior High School	880	Washington Continuation Junior High
773	Jeffrey Behavior Junior/Senior High School	888	Cowan Behavior Junior/Senior High School

Budget Cost Center Groups within Divisions - Continued

Cost Center Groups		Cost Center Groups	
Curriculum & Professional Development Division Cost Center Groups			

110	Curriculum and Professional Development	116	Secondary Fine Arts
111	Student Activities	119	Orchestra Program
112	Interscholastic Athletics	662	Secondary Summer School
113	Career and Technical Education		

Finance And Operations Division Cost Center Groups

050	Deputy Superintendent/Chief Financial Officer	011	Graphic Arts Center
006	Employee - Management Relations	070	Purchasing and Warehousing
593	Demographics, Zoning, and GIS	767	Risk Management Department
052	Budget Department	650	Facilities and Bond Fund Financial Management
060	Accounting Department	026	Real Property Management
091	Transportation Department	953	Food Services Department

Facilities Division Cost Center Groups

020	Associate Superintendent - Facilities	025	Landscaping and Grounds
021	Energy Conservation	029	Environmental Compliance
023	Maintenance Department	589	Special Projects
024	Operations Department		

Human Resources Division Cost Center Groups

031	Chief Human Resources Officer		
032	Support Staff Personnel Services	042	Elementary Licensed Personnel
033	Administrator & Teacher Development	043	Secondary Licensed Personnel
036	Support Staff Training	046	School-based Support Personnel
040	Admin Personnel and School Site Administrators		

Technology And Information Systems Services Division Cost Center Groups

056	Technology and Information Systems Services	063	Technical Resources
054	Networking Services	190	Telecommunications Services
057	User Support Services	009	Employee Business Training
058	Central Information Services		

Vegas PBS Cost Center Groups

140	Vegas PBS	603	Distance Learning
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Board of School Trustees

Cost Center Groups

002 Board of School Trustees

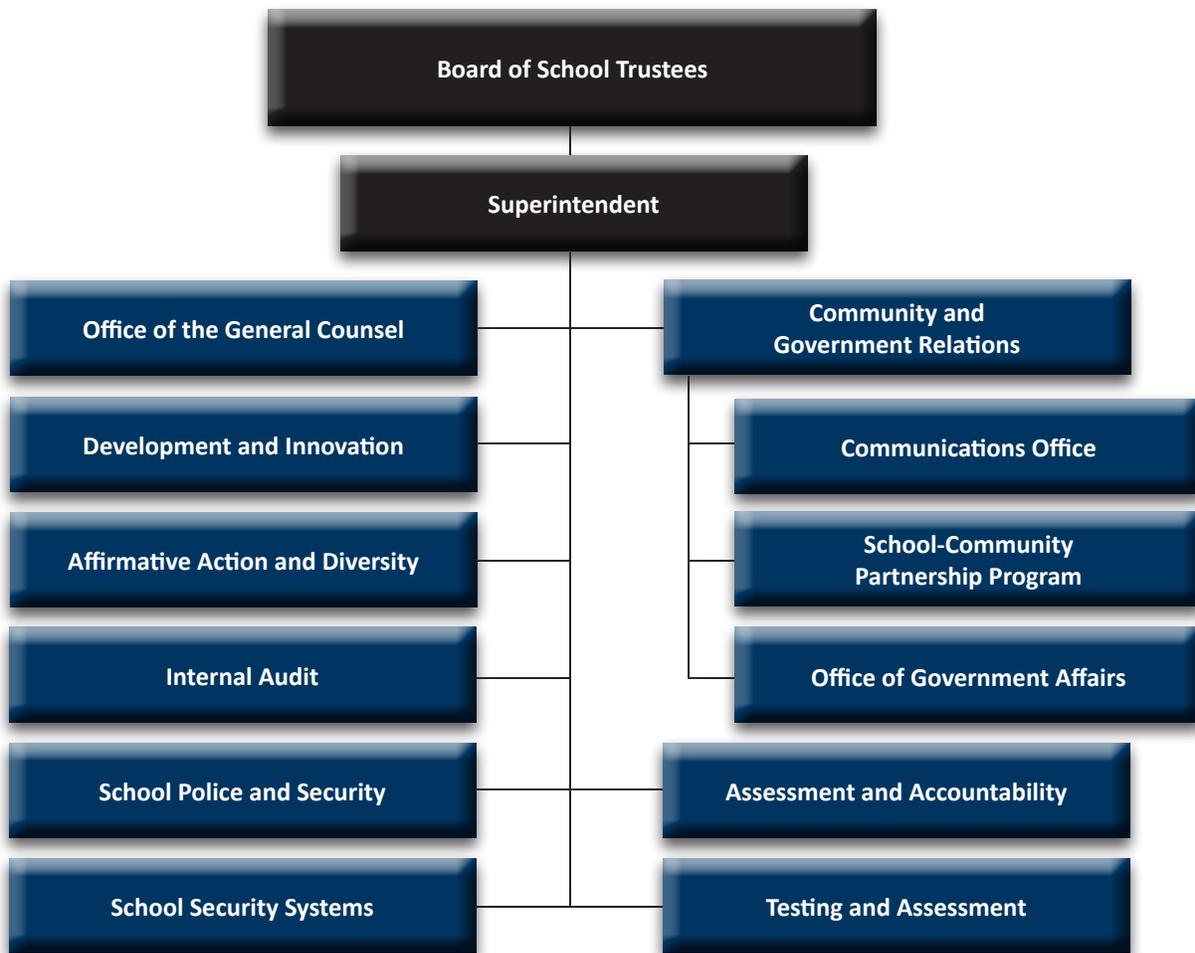
Superintendent

Cost Center Groups

001 Office of the Superintendent
 003 Office of the General Counsel
 005 Development and Innovation
 007 Affirmative Action and Diversity
 053 Internal Audit
 156 School Police and Security
 657 School Security Systems

Cost Center Groups

008 Office of Government Affairs
 012 Communications Office
 133 Community and Government Relations
 145 School-Community Partnership Program
 055 Assessment and Accountability
 121 Testing and Assessment



Board of School Trustees

Vision Statement

Clark County School District students have the knowledge, skills, attitudes, and values necessary to achieve academically, prosper economically and participate in democracy.

Services:

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



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

Throughout the year, trustees link with the community by conducting Community Linkage meetings to gather input on their educational goals. Additionally, each trustee hosts a Parent Advisory Committee (PAC), or Community Education Advisory Board (CEAB) meeting that promotes communication between parents, trustees, and the community as a whole.

The Board is dedicated to providing the leadership necessary for students to accomplish their education goals and securing financial resources for the district to ensure student success is an ongoing priority. The budget includes salaries for staff, regular operational expenses for the department, and compensation.

Fiscal Year 2009-10 Accomplishments:

- Hosted four “School Matters” shows on Vegas PBS with topics that included discussion on students returning back to school from summer break, legislative issues, teacher hiring, homeless students, parent involvement, the High School Proficiency Exam, graduations rate, and budget cuts
- Hosted three Community Linkage meetings with discussions on drop-out prevention, Policy Governance and keeping kids in school
- Held over 30 public input meetings for members of the public that allowed for their input on the selection of a new superintendent

Fiscal Year 2010-11 Objectives:

- Hire a new superintendent of schools
- Continue implementation of the Board’s Strategic Planning Goals and Objectives
- Continue to enhance the functions of the audit committee
- Use Community Linkage meetings as well as the Board’s call-in show “School Matters” on Vegas PBS as a public outreach tool

Board Of School Trustees Allocations

For Fiscal Years 2008-09 Through 2010-11

Description	2008-09 Actuals		2009-10 Amended Final Budget		2010-11 Final Budget		2009-10 vs. 2010-11	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	1.00	\$ 78,126	1.00	\$ 89,836	1.00	\$ 86,136	\$ (3,700)	(4.1)%
Support staff	5.00	304,736	4.00	270,394	4.00	285,456	15,062	5.6 %
Benefits	-	124,516	-	103,219	-	105,898	2,679	2.6 %
Purchased services	-	76,322	-	135,640	-	118,640	(17,000)	(12.5)%
Supplies	-	36,650	-	39,900	-	39,400	(500)	(1.3)%
Other	-	27,400	-	28,560	-	28,560	-	- %
Total	6.00	\$ 647,749	5.00	\$ 667,549	5.00	\$ 664,090	\$ (3,459)	(0.5)%

Office of the Superintendent

Mission Statement

To create an environment where students, parents, educators, and the community foster achievement

Services:

Office of the Superintendent, Cost Center Group 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 of Instruction, Chief Financial Officer, and specific divisions and departments such as the Office of the Chief of Staff, Office of the General Counsel, Diversity and Affirmative Action Office, Chief of School Police, Community and Government Relations, and Assessment, Accountability, Research and School Improvement report to and are evaluated by the Superintendent who is responsible for implementing the Board's policies and directions. In addition, the Superintendent is the liaison to the Public Education Foundation.

The Office serves all of Clark County, which encompasses an area of 8,012 square miles and includes both metropolitan and rural areas. With over 309,000 students, 38,000 full-time, part-time, temporary, and substitute employees, and 357 schools, the district is the fifth-largest school district in the United States.



Superintendent

Fiscal Year 2009-10 Accomplishments:

- Endured almost \$500 million in funding reductions through prudent management of resources, effective bargaining with employee groups, and projection of conditions, which minimized the loss of programs for students and loss of jobs for employees
- Graduation rate increased by 3%
- Five new schools scheduled to open during 2010-11 marking the end of the new construction component of the 1998 Capital Improvement Program (CIP). School renovations and upgrades funded by the 1998 CIP will continue.
- Distance Education and Vegas PBS Center fully operational
- Continued to refine the Quality Assurance Framework (QAF) indicators to ensure direct alignment to the Ends statements in accordance with Board Policy Governance
- Expanded the school empowerment program from 14 schools to 17
- Secured a site for the northwest satellite transportation facility
- Opened the West Career and Technical Academy (CTA) expanding CTAs throughout the district
- Number of students taking Advanced Placement (AP) courses, AP exams, and the first-time pass rate on proficiency exams steadily increased
- The Office supports the ISO 9001:2008 management system. Four divisions and 26 departments are certified to this international standard.
- Results from the annual district-wide survey of parents, students, and staff are very favorable in many key areas. Questions were broadly categorized under the elements of the Climate, Academics, and Participation (CAP) initiative. All three survey populations showed increased or continued high levels of satisfaction in the following areas:
 1. Climate: safe environment; clean environment; adequate facilities; fair treatment of students; enthusiasm/excitement for learning; responsible citizenship
 2. Academics: high academic expectations; emphasis on reading, writing, math; opportunities to study other subjects; special needs program availability; academic progress communication; academic assistance opportunities; student technology use
 3. Participation: staff accessibility for parents and students; feeling welcome at schools; extra-curricular opportunities

Fiscal Year 2010-11 Objectives:

- Collaborate with state policymakers, community, Board of School Trustees, and staff in addressing revenue shortfalls while protecting the district's core mission to educate students
- Implementation of strategies that reduce the dropout rate and increase the quality and number of high school graduates
- Increase the number of empowerment schools from 17 to 30 and continue incremental expansion of the program
- Ensure a smooth transition of all elementary schools from the year-round to nine-month calendars
- Increasing opportunities for school choice through magnet programs, empowerment schools, and open enrollment programs
- Apply the QAF indicators in direct alignment to the Ends statements in accordance with Board Policy Governance at the school, area, and district levels.
- Expand local, state, and national partnerships to promote collaboration for education as federal dollars shift from entitlement programs to competitive grants
- Continue to foster a collaborative working environment for all employee groups
- Continue district-wide survey of students, parents, and staff to support continuous improvement

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 such topics as workers' compensation claims and appeals, unemployment hearings, disputes before Nevada's Employee-Management Relations Board, and administrative arbitrations with the various labor organizations which represent district employees. Additionally, the Office provides advice and counsel to staff and administration on a broad variety of issues faced daily by schools and the central office.

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

**Fiscal Year 2009-10 Accomplishments:**

- **Litigation:** The Office defended and resolved 80 lawsuits litigated in various courts including the United States Supreme Court, 9th Circuit Court of Appeals, federal district court in Nevada, the Nevada Supreme Court, state district courts, and various specialty courts, regarding a broad range of claims in such areas as civil rights, tort claims, commercial disputes, bankruptcy actions, construction claims, and employment disputes. The Office recovered in excess of \$100,000 in auto liability, workers compensation, property damage, and other miscellaneous claims on behalf of the district.
- **Administrative Law:** The Office represented the district and resolved 76 labor arbitrations with various employee groups, and conducted numerous investigations, evidentiary hearings, employee suspension hearings, student expulsion review hearings, and employment screens. The Office represented the district in formal hearings regarding Workers Compensation, Unemployment Compensation, labor disputes before Nevada's Employee-Management Relations Board, civil rights claims and investigations before the federal and state Office of Civil Rights, and reviewed and advised on numerous disciplinary documents, evaluations, and employment of probationary employees in support of collective bargaining agreements.
- **Advice and Counsel:** Recognizing the advantage of having in-house legal counsel who understand the organization, education laws, and district regulations and policies which apply to school activities, the Office has daily contact with schools and central office, and handled thousands of requests for legal advice on such topics as child custody, student records, protection orders, reports to child protective services, trespassing disruptive persons, subpoenas, school commercial contracts, fundraising, magnet lottery and desegregation issues, bid protests, education records, copyright, charter schools, special education, public records, and collective bargaining. The Office also participated in the legislative process by providing legal analysis and testimony. Counsel provided over 50 presentations to various groups of administrators, staff, parents, and elected officials on common legal problems and issues; provided two state-wide education law seminars to 200 participants, and provided support to students by judging numerous moot court competitions and participating in other law related educational activities in schools.

Fiscal Year 2010-11 Objectives:

- Minimize the financial impact of claims and litigation against the district
- Maximize participation in district operational and employment planning in order to anticipate legal issues, thereby reducing the need for reactive legal services
- Maximize preventive law programs and inform administration regarding new legal developments

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

Fiscal Year 2009-10 Accomplishments:

- Expanded the We R Community program to nine high schools
- Increased the number of Clark County Reads programs – enhanced four libraries, served 37 schools with Reading is Fundamental (RIF), placed reading partners in over 100 elementary schools, and expanded Reach Out and Read to 13 medical clinics
- Continued the expansion of the Teacher EXCHANGE™ with teachers receiving over 138,000 items, including almost 4,000 items online
- Partnered with three local nonprofit agencies leveraging resources to benefit children and community
- Awarded 290 scholarships to graduating high school seniors valued at \$565,350

Fiscal Year 2010-11 Objectives:

- Continue the expansion of We R Community to additional high schools
- Continue building service learning and volunteerism in the We R Community program
- Pursue additional scholarship opportunities and follow-up of high school graduates
- Continue to establish partnerships with local nonprofits to leverage resources
- Pursue public and private resources to support best practices, innovation, and effective research and development activities

Development and Innovation Department

Performance Measures	2007-08	2008-09	2009-10
New book distributed to students	103,000	110,000	119,000
Scholarships awarded	\$826,800	\$837,211	\$565,350
Volunteer hours logged by We R Community students from 9 classes	-	-	2,601

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



Fiscal Year 2009-10 Accomplishments:

- Investigated and responded to 19 formal employee/applicant complaints filed with Nevada Equal Rights Commission (NERC)
- Investigated and responded to 15 formal employee/applicant complaints filed with the Equal Employment Opportunity Commission (EEOC)
- Investigated and made decisions on 99 requests for reasonable accommodations made by disabled/injured employees for accommodations under the Americans with Disabilities Act (ADA)
- Investigated and brought resolution to 84 internal employee complaints/inquiries filed running the gamut of sex, age, race, harassment/discrimination, unprofessional conduct, personality conflicts, and other issues
- Prepared 15 reports pertinent to the student enrollment and employee workforce

Fiscal Year 2010-11 Objectives:

- Investigate and respond to formal employee/applicant complaints filed with NERC
- Investigate and respond to formal employee/applicant complaints filed with EEOC
- Investigate and make decisions on disabled/injured employees’ requests for reasonable accommodations under the ADA
- Continue to investigate and bring resolution to internal complaints/inquiries filed regarding sex, age, race, harassment/discrimination, unprofessional conduct, personality conflicts and other issues
- Prepare and issue major annual reports analyzing the status of student enrollment and employee workforce

Performance Measures	2007-08	2008-09	2009-10
Number of district employees	32,467	32,077	31,140
Number of cases filed (all categories)	275	300	323
Number of cases closed/resolved	237	275	299

Internal Audit Department, Cost Center Group 053, provides assurances to administration and the Board of School Trustees that the district’s operations and functions are adequately controlled, effective, efficient, and being carried out in accordance with applicable policies, plans, and regulations. The Department makes recommendations for improvement and provides impetus to administration to correct any weaknesses and discrepancies revealed by its examinations. The Department performs audits in accordance with an audit plan approved by the Chief of Staff, with such plans and general results of audits being periodically reviewed by the Superintendent or his designee, and the audit committee of the Board. The plan includes audits of any district related activities.



Fiscal Year 2009-10 Accomplishments:

- Conducted 110 school audits, 13 gate receipt audits, and 15 operational or construction-related audits, as well as responded to numerous requests for audits
- Participated in training sessions for school administrators, bankers, and office managers
- Coordinated and participated in the ISO quality management system process audits and new auditor trainings
- Evaluated eight charter school’s financial compliance of state requirements and provided requested support to charter schools, as part of the charter school evaluation team
- Provided two UNLV student interns with practical on-the-job internal audit experience

Fiscal Year 2010-11 Objectives:

- Conduct over 90 school audits, 10 gate receipts audits, and 11 operational or construction-related 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
- Coordinate and participate in the ISO quality management system auditor trainings and process audits
- Evaluate charter schools as part of the charter school evaluation team
- Provide UNLV student interns with practical on-the-job internal audit experience

Performance Measures	2007-08	2008-09	2009-10
School Audit Reports	96	137	110
Construction/Department Audits/Follow-ups	11	10	15
Gate Receipt Audits	11	13	13

Assessment and Accountability, Cost Center Group 055, includes the departments of Accountability, Instructional Data Services, and Student Data Services. Accountability performs certain functions mandated by the legislature including the direction of production and dissemination of the district and school accountability reports.

Instructional Data Services (IDS) provides direction for the support and implementation of the district-wide Instructional Data Management System (IDMS) including the support for technical issues, development and delivery of training, creation of support materials, oversight for data collection and verification, and assistance in the development of the Interim Assessment Program.

Student Data Services (SDS) provides ongoing supervision of the district's enrollment and attendance systems to assure accuracy of enrollment counts, which are required to obtain state funding and Federal Impact Aid. In addition to reporting for financial reasons, this department provides student-related information for dropout and demographic reports, monitors the enrollment and attendance for non-resident students, and assists school registrars and attendance clerks in managing their site-level student accounting responsibilities.

Testing and Assessment, Cost Center Group 121, is responsible for administering, scoring, and reporting results for all district-wide testing programs, including those mandated by the State of Nevada and those required by the district. The Department works in concert with Curriculum and Professional Development (CPD) to provide training to administrators regarding making data-driven decisions.

Research and School Improvement (RSI) assists in the training of staff for the development and submission of school improvement plans and the district school improvement plan in support of the implementation of best practices and the assurance of increased student achievement. It provides the legislated technical assistance to regions and schools through data gathering and analysis focusing on increasing student achievement, lowering the dropout rate, and increasing the graduation rate.

Fiscal Year 2009-10 Accomplishments:

- Increased the usage of the IDMS components of online testing and on-site scanning by over 10%
- Tracked and resolved more than 90% of HelpDesk calls and/or HelpDesk emails within 24 business hours
- Conducted more than 24 professional development sessions and created related materials on the use of IDMS
- Generated 90% of Interim Assessment reports within five business days of data uploads into IDMS for schools, region superintendents, and the Superintendent
- Revised, implemented, and evaluated training for Test Coordinators in the administration of the Interim Assessment Program
- Revised, implemented, and evaluated training for teachers and administrators in Structured Teacher Planning Time
- Provided training and support in the development of the WIKI-Teacher Unwrapping ELA Standards project

Fiscal Year 2010-11 Objectives:

- Generate 95% of the identified Interim Assessment reports on the average within 5 business days of data uploads into IDMS for administrators, site testing coordinators, and area administrators, as documented by emailed assessment reports
- Track HelpDesk emails and resolve 95% of them on the average within 24 business hours, as documented by the IDS Problem and Logged Issues Conferences and tracking records
- Conduct 24 professional development sessions and create related materials on navigating through and generating reports within IDMS, as documented by Pathlore training and supplemental training documents
- Revise, implement, and evaluate training for Test Coordinators in the administration of the current Interim Assessment Program
- Revise, implement, and evaluate training for teachers and administrators in Structured Teacher Planning Time, Parent Student Teacher Academic Planning Time, Deconstructing Standards, Differentiating Instruction, and Preparing for High Stakes Testing



Performance Measures	2007-08	2008-09	2009-10
Number of Surveys Evaluated	128,209	139,934	145,000
District/School Improvement Plan Submitted	342	347	320
Staff Trained in School Improvement Process	14,011	14,457	9,490
Accountability Plans Submitted	326	344	349
Instructional DMS HelpDesk	1,039	2,373	4,231
Participants Trained in IDMS	3,043	1,572	3,420
Student Transcript Requests Processed	59,635	48,069	53,684
Confidential Record Requests Processed	17,231	15,039	19,453
SASI Corrections for School Users	134,289	135,016	133,698
Students Tested (unduplicated)	625,661	629,708	750,317
Students Tested (duplicated)	1,194,523	1,553,465	2,129,056

School Police and Security, Cost Center Group 156, consists of a full service police department comprised of the School Police Operations and Administrative Division and the Security Services Department. The Police Division encompasses campus and patrol based police officers supervised by a police captain, two police lieutenants and sixteen police sergeants. Its jurisdiction is divided geographically into eight law enforcement area commands. There are two police officers assigned to every high school and squads of patrol officers assigned to each command area, primed to respond to the needs of all elementary, middle, and high schools. Additional police officers patrol all properties and buildings twenty-four hours a day, seven days a week.



The mission is to provide a safe, secure, and nurturing learning environment that is conducive to education. This includes the maintenance of law and order with respect for the constitutional rights of all. It supports the implementation of the district's educational program by providing optimal service and support to meet the collective needs of students, employees, and community.

The goals are to provide a safe environment for students and staff; to preserve the law, protect life and property, and to enforce federal laws, statutes of the state and ordinances of the county and cities that the Department is required by law or policy to enforce; to coordinate with school/community members in the mutual effort to provide a safe, comfortable school/community environment; to work cooperatively with local law enforcement, social organizations, community-based programs, and district-based programs to provide quality police and safety-related services to staff and students.

Fiscal Year 2009-10 Accomplishments:

- Received the ISO 9001 Standards of Quality Management re-certification
- Earned the 2010 International Association of Chief of Police (IACP)-iXP Excellence in Technology Award
- Improved staffing levels from 83% to 98% initiated by the recruitment/retention objective
- Achieved cost savings/avoidance of over \$1.8 million through effective and efficient operations
- Cited as a model law enforcement agency by the Memphis City School District Police Department

Fiscal Year 2010-11 Objectives:

- Establish first year proofs necessary to obtain 2013 Commission on Accreditation for Law Enforcement Agencies (CALEA) accreditation
- Continue to monitor overtime activity in order to comply with Regulation 4293
- Continue to improve measurable objectives as it pertains to sworn and civilian department members
- Continue to work with facilities and student threat evaluation and crisis response to complete the reorganization of the emergency management program
- Continue to cooperate effectively with other law enforcement agencies (local, state, nation) to improve communications and compare best practices in order to better meet the needs of the community

Performance Measures	2007-08	2008-09	2009-10
Number of Calls for Service	49,966	63,161	70,631
Number of Alarm Activations	14,091	22,338	23,919
Number of Reports	8,166	7,821	7,703

Superintendent, Affirmative Action and Diversity, Legal Department, School Police and Security, Testing and Assessment, Foundation Support, and Internal Audit Allocations

For Fiscal Years 2008-09 Through 2010-11

Description	2008-09 Actuals		2009-10 Amended Final Budget		2010-11 Final Budget		2009-10 vs. 2010-11	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	42.36	\$ 4,457,277	45.57	\$ 4,870,503	44.32	\$ 4,810,618	\$ (59,885)	(1.2)%
Licensed	2.00	276,930	3.00	382,752	3.00	369,445	(13,307)	(3.5)%
Support staff	263.69	15,847,794	270.38	15,440,059	268.38	15,549,282	109,223	0.7 %
Benefits	-	6,656,434	-	7,794,794	-	7,731,785	(63,009)	(0.8)%
Purchased services	-	2,646,883	-	3,724,567	-	2,199,716	(1,524,851)	(40.9)%
Supplies	-	2,866,907	-	1,710,234	-	2,797,130	1,086,896	63.6 %
Other	-	384,607	-	41,091	-	46,350	5,259	12.8 %
Total	308.05	\$ 33,136,831	318.95	\$ 33,964,000	315.70	\$ 33,504,326	\$ (459,674)	(1.4)%

Community and Government Relations

Mission Statement

Community and Government Relations supports student achievement by developing productive relationships in the community, engaging and involving the public, and effectively communicating accurate and essential information to all audiences.

Services:

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

Office of Community and Government Relations, Cost Center Group 133, works with various audiences to garner support for education. The Office works with the business community to maintain positive relationships and enlist support of district goals. It also interacts with local, state, and federal elected officials and associated offices to ensure the coordination of policies, legislation, and funding in a manner that benefits students, parents the district, and the general public.



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

School-Community Partnership Program, Cost Center Group 145, coordinates efforts of the business community to support, complement, and supplement the curriculum of the district. The Office is guided by the Partnership Advisory Council, made up of business leaders in the community, whose mission is "To connect business and community resources with school resources to enrich the educational experience and increase student achievement." More than 700 business and community agencies are involved in providing partnership experiences for students.

Office of Government Affairs, Cost Center Group 008, represents the district in matters concerning the legislature, the Legislative Counsel Bureau, the Nevada State Board of Education, and the Nevada Department of Education. The Office helps develop legislative priorities and prepare bill draft requests; represents the district at legislative hearings; lobbies during the legislative session; meets with legislators during the interim to assist with the education-related concerns of their constituents; organizes and assists with the district's legislative roundtables; assists legislators in developing ideas that will benefit the district; and serves as a district contact on various issues.

Office of Parent Services is responsible for developing, coordinating, and implementing internal and external programs that focus on increasing parent involvement and student academic achievement. The purpose of the Office is to increase the engagement of parents through identifying, creating, and fostering opportunities for two-way, meaningful communication with parents, students, community partners, and staff.

Fiscal Year 2009-10 Accomplishments:

- Represented the district during the 26th Special Session and before interim committees of the Nevada State Legislature
- Coordinated the Superintendent’s Education Opportunities Advisory Committee in preparing recommendations to improve persistently underachieving elementary schools
- Created a new community and government relations website to provide additional communication to the public on the functions and goals of the office
- Increased school contacts and visits by 65.9% to support positive internal relations and the promotion of positive news to the public
- Coordinated the new online Master Calendar feature and process in conjunction with the Technology & Information Stems Services, which included initial concept and issue resolution, prototype testing, district-wide data-entry launch, and comprehensive reference and support material creation
- Worked with the Research and School Improvement Department to complete an in-depth data analysis of the Stay-in-School Mentoring Program
- Identified unmatched Focus Schools and strategically examined business partners within the school’s geographical vicinities and recruited identified potential partners
- Implemented a School Namesake Luncheon and the 2010 Business and Community Leader & Principal for a Day Program
- Expanded parent engagement opportunities through outreach programs and by securing a national grant from United Way of America

Fiscal Year 2010-11 Objectives:

- Focus on relationship building with elected officials and all levels of their staff to accomplish common goals related to constituent issues and district initiatives
- Represent the district at the 2011 biennial legislative session and communicate all resulting legal mandates and statutory changes to ensure compliance with these requirements
- Recommend a customer service training or reference for district-wide employee use
- Increase the number of participants in the Stay-in-School Mentoring Project and the number of businesses participating in the Focus School Project
- Expand opportunities for parent and community participation through outreach programs like Principal for a Day, Family Enrichment Day, and Focus School Partnerships

Performance Measures	2007-08	2008-09	2009-10
Focus Schools with Partners (# of business partners)	79 (163)	115 (210)	132 (211)
Focus School Students Served	89,256	111,569	122,902
Focus School Donations (in-kind & volunteer support)	\$3,500,996	\$3,824,505	\$3,234,921
Focus School Donations (cash)	\$649,734	\$507,513	\$180,593
Communities in Schools – identified schools	16	18	18
Communities in Schools – students served	12,574	14,305	14,156
Communities in Schools (in-kind & volunteer support)	\$1,867,711	\$1,390,648	\$174,841
Communities in Schools (cash donations)	\$25,000	\$404,899	\$1,597,167
School-Community Partnership Volunteers	8,863	7,607	10,124 ¹
School-Community Partnership (in-kind and volunteer support)	\$13,337,411	\$16,577,384	\$15,597,168
School-Community Partnership Cash Donations	\$1,086,872	\$1,592,461	\$2,476,774
Number of Communication Assistance Requests	6,054	8,540	12,943
News Conferences Held	20	23	29
News Releases Written and Distributed	206	256	222
Total Number of Hard Copy Publications Produced	2,028,340	593,699	517,925
“School Matters” Calls and Emails	204	127	120
Public Records and Extensive Data Requests	N/A	125	115

¹ As of June 1, 2010

Final Survey Results Comparative Percent Positive Response For Fiscal Years 2007-08 Through 2009-10

Response	Parents			Students			Staff		
	2008	2009	2010	2008	2009	2010	2008	2009	2010
Safe environment	81.4	93.2	94.2	78.0	80.3	81.7	89.1	92.4	93.1
Clean environment	92.6	93.9	95.3	62.2	63.5	65.0	83.8	87.0	88.3
Adequate facilities	88.9	92.4	94.2	83.7	81.5	82.9	81.9	86.1	86.8
Welcome at school	89.5	94.1	95.1	88.6	89.3	89.7	N/A	N/A	0.0
Shared decision making	74.7	84.9	85.2	70.4	71.8	71.6	75.0	77.2	77.1
Staff accessibility for parents	87.5	91.2	92.8	N/A	N/A	N/A	96.1	96.2	96.2
Staff accessibility for students	N/A	N/A	N/A	78.8	80.9	82.2	96.8	96.9	97.1
Region accessibility	82.9	87.1	91.4	N/A	N/A	N/A	74.1	75.2	80.7
Fair treatment of students	89.8	92.5	93.2	61.3	63.8	63.7	89.2	90.2	90.1
Special needs programs availability	88.3	94.8	95.4	94.3	94.0	94.6	85.3	84.7	85.3
High academic expectations	85.0	90.5	90.5	81.2	81.7	81.9	80.5	81.0	79.7
Basic - reading, writing, math	95.2	97.0	97.3	95.7	95.9	96.3	88.2	89.2	89.0
Learning other subjects	95.3	96.9	97.7	92.8	93.5	93.5	88.9	90.9	89.7
Academic progress communication	94.2	91.6	92.7	78.1	78.3	78.4	95.8	95.2	96.6
Attendance & behavior communication	96.1	94.7	94.6	72.6	75.6	75.6	92.2	93.4	94.4
Transportation communication	83.4	78.1	75.7	N/A	N/A	N/A	92.5	89.9	89.3
Academic assistance opportunities	81.5	90.5	91.3	85.9	88.9	89.8	91.1	93.6	94.5
Student technology use	89.5	93.1	94.2	81.2	81.4	81.3	89.3	89.9	89.2
Student recognition	87.1	90.4	90.9	69.5	73.4	72.7	89.3	88.2	88.4
Extracurricular activities	85.9	89.1	90.5	87.1	86.6	87.4	88.2	86.3	85.8
Responsible citizenship	91.6	92.3	92.6	81.3	84.1	84.5	75.1	79.3	77.8
Enthusiasm/excitement for learning	89.8	90.8	91.1	71.5	73.9	74.5	62.1	65.9	63.5
Career education	N/A	N/A	N/A	N/A	N/A	N/A	81.4	81.0	80.2
Dress code enforced	N/A	N/A	N/A	78.3	78.3	78.5	N/A	N/A	N/A
Full day kindergarten beneficial	86.2	89.1	90.0	54.2	65.0	65.8	86.0	87.0	85.9
Recommend school to a friend	85.5	90.7	91.4	66.0	72.6	73.3	80.6	84.6	84.1
Homework relates to classwork	93.7	95.7	95.7	90.2	90.7	90.7	N/A	N/A	N/A
Creativity and innovation	84.8	90.2	90.5	80.1	80.5	80.3	81.4	79.9	77.5
Critical thinking/problem solving	85.2	91.9	92.0	83.3	86.1	86.3	77.9	81.4	80.3
Leadership skills	80.2	87.8	88.2	82.5	82.5	82.7	74.6	77.0	75.9
Interpersonal skills	81.6	89.9	90.5	86.3	85.3	86.0	77.4	79.9	78.9
Organizational skills	81.4	88.6	88.7	68.8	71.9	71.9	81.1	81.5	80.1
Courtesy and respect	89.8	93.7	94.2	78.5	83.3	83.8	83.7	85.5	84.8
Honesty and trustworthiness	87.4	92.3	93.0	76.3	81.7	82.2	78.3	82.8	82.4
Fosters kindness and caring	86.0	91.0	91.7	72.1	77.6	78.2	79.6	83.0	82.2
Report card helps	N/A	91.8	93.9	N/A	90.7	91.5	N/A	N/A	N/A
N/A = Not Applicable									

Community and Government Relations Allocations

For Fiscal Years 2008-09 Through 2010-11

Description	2008-09 Actuals		2009-10 Amended Final Budget		2010-11 Final Budget		2009-10 vs. 2010-11	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	14.75	\$ 1,307,548	16.00	\$ 1,424,159	15.00	\$ 1,351,268	\$ (72,891)	(5.1)%
Licensed	-	17,576	-	1,966	-	1,966	-	- %
Support staff	13.84	596,508	13.84	618,123	13.84	637,533	19,410	3.1 %
Benefits	-	628,236	-	692,603	-	672,384	(20,219)	(2.9)%
Purchased services	-	331,785	-	288,814	-	265,096	(23,718)	(8.2)%
Supplies	-	54,112	-	20,852	-	20,352	(500)	(2.4)%
Other	-	6,044	-	2,957	-	2,306	(651)	(22.0)%
Total	28.59	\$ 2,941,809	29.84	\$ 3,049,474	28.84	\$ 2,950,905	\$ (98,569)	(3.2)%

Instruction Unit

Cost Center Groups

100 Deputy Superintendent - Instruction

103 Area Service Center 1

106 Area Service Center 2

105 Area Service Center 3

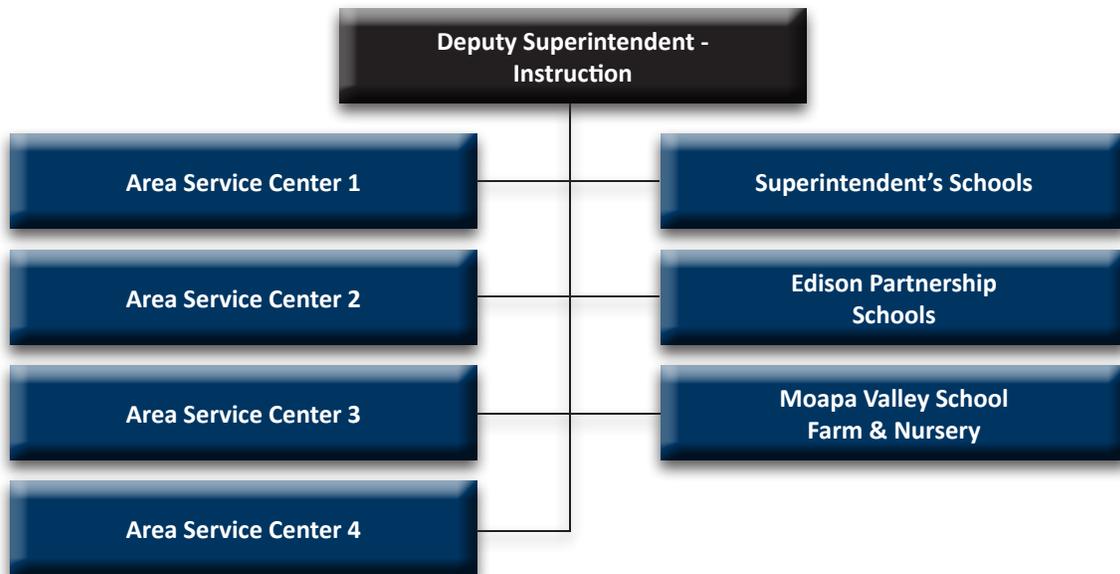
102 Area Service Center 4

Cost Center Groups

580 Superintendent's Schools

049 Edison Partnership Schools

114 Moapa Valley School Farm & Nursery



Instruction Unit

Mission Statement

The primary mission of the Instruction Unit is to create in each school an environment that results in equity in learning and educational opportunities for all students. To support this mission, the Unit is committed to effective and best practice instruction, and to proficient leadership and management practices.

Services:

The Unit is responsible for the operation of 321 schools divided among four area service centers and the Superintendent's Schools. This responsibility includes the opening of five new schools in 2010-11. The Unit provides instructional services to all students in the district. The Curriculum and Professional Development Division is also included in the Unit's areas of responsibility.

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

100	Deputy Superintendent/Chief Academic Officer
102	Area Service Center 4
103	Area Service Center 1
105	Area Service Center 3
106	Area Service Center 2
049	Edison Partnership Schools
114	Moapa Valley School Farm & Nursery
580	Superintendent's Schools

Cost Center Groups 100, 102, 103, 105, and 106 - Cost Centers comprising the Unit include the operations of the offices of the Deputy Superintendent of Instruction and area associate superintendents who are assigned to supervise the elementary, secondary, magnet schools, and career and technical academies located within the district. The budget appropriations include five associate superintendents, twelve academic managers, five administrative assistants, secretarial staff, services and supplies.

Six elementary schools are managed by Edison Schools, Inc. The expenses covered by the partnership contract reside in Cost Center 0049, Edison Partnership Schools. The schools are Cahlan, Crestwood, Lincoln, Lynch, Park, and Ronnow Elementary Schools. The budget for this Cost Center includes staffing, utilities, and supplies.

The Moapa Valley School Farm and Nursery Project is established to provide high school students with "hands-on" experiences on a model working farm. Cost Center 0114 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 2009-10 Accomplishments:

- Reduced dropout rate from 5.8% to 4.6%
- Improved graduation rate from 65.1% to 68.1%
- Expanded career and technical education opportunities with the opening of two new career and technical academies; scheduled to open West-CTA; and expand magnet opportunities with the creation of one additional International Baccalaureate Primary Years school
- Promoted equity and diversity in grades K-12 with continued targeting through the inclusion of Cultural Connections in syllabi and the Curriculum Essentials Framework as content areas/courses are reviewed and revised
- Increased the common semester exam pass rates in Pre-algebra 8 and Algebra IH at the middle school level for the first semester of the school year



Fiscal Year 2010-11 Objectives:

- Reduce dropout rates
- Improve graduation rates for all students
- Reduce achievement gap
- Promote equity and diversity in grades K-12
- Improve student outcomes on common semester exams in mathematics
- Increase percentage of indicators contained on the Quality Assurance Framework (QAF) demonstrating improvement



Instruction Allocations

For Fiscal Years 2008-09 Through 2010-11

Description	2008-09		2009-10		2010-11		2009-10 vs. 2010-11	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	38.00	\$ 4,531,529	85.00	\$ 8,061,640	94.50	\$ 9,467,118	\$ 1,405,478	17.4 %
Licensed	172.50	11,113,231	742.78	38,752,329	1,172.92	65,110,271	26,357,942	68.0 %
Support staff	89.13	4,119,198	192.34	7,088,192	240.62	9,430,525	2,342,333	33.1 %
Benefits	-	5,930,074	-	18,093,762	-	28,617,099	10,523,337	58.2 %
Purchased services	-	1,416,938	-	1,821,364	-	1,214,105	(607,259)	(33.3)%
Supplies	-	3,290,936	-	5,616,371	-	5,603,251	(13,120)	(0.2)%
Property	-	-	-	15,680	-	-	(15,680)	(100.0)%
Other	-	139,450	-	79,375	-	41,375	(38,000)	(47.9)%
Total	299.63	\$ 30,541,335	1,020.12	\$ 79,528,713	1,508.04	\$ 119,483,744	\$ 39,955,031	50.2 %

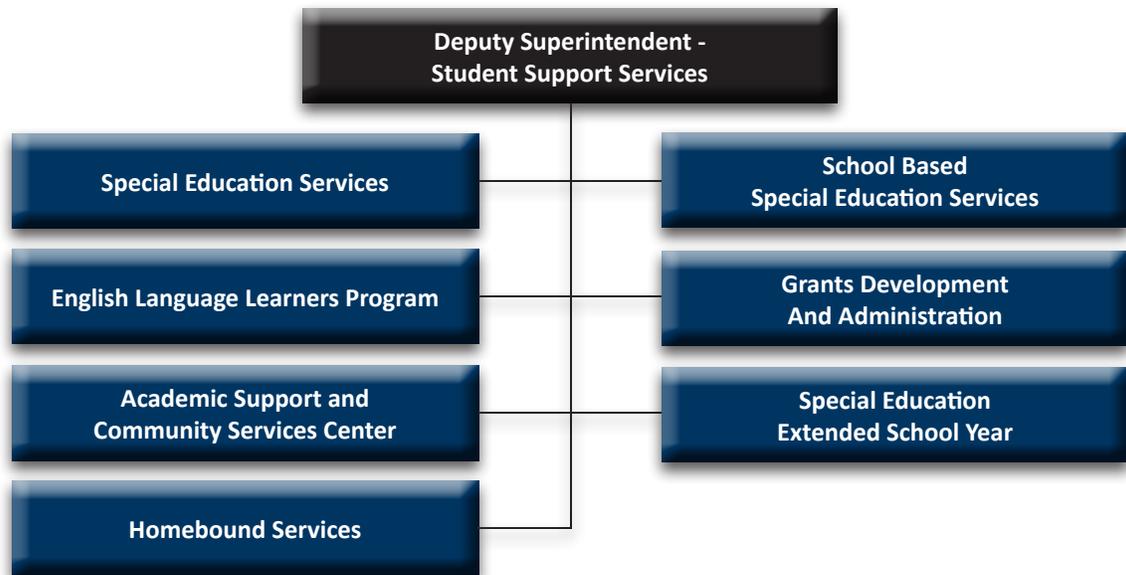
Student Support Services Division

Cost Center Groups

- 135 Deputy Superintendent - Student Support Services
- 044 Special Education Services
- 122 English Language Learners Program
- 130 School Based Special Education Services

Cost Center Groups

- 137 Grants Development and Administration
- 164 Academic Support and Community Services Center
- 663 Special Education Extended School Year
- 842 Homebound Services



Mission Statement

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

Services

The Division is responsible for providing services under Special Education, English Language Learners (ELL), Gifted & Talented Education (GATE), Grants Development and Administration (GDA), Title I, and Academic Support & Community Services (ASCSC).



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

135	Deputy Superintendent/Student Support Services
044	Special Education Services
122	English Language Learners Program
130	School Based Special Education Services
137	Grants Development and Administration
164	Academic Support & Community Services
663	Special Education Extended School Year
842	Homebound Services

Deputy Superintendent, Cost Center Group 135, supports and provides the maximum opportunities for students with disabilities. Specifically, students with low incidence disabilities requiring significant and multiple services for disabilities such as autism, hearing impairments, visual impairments, and deaf/blind are funded. The Division Compliance and Monitoring Department is also funded through the Center. This office ensures compliance with federal and state mandates concerning students with disabilities and represents the district in matters of due process. The Center answers questions from schools and service providers regarding Section 504, IDEA, and NRS 388. Additionally, funding supports bilingual services for special education students and provides funding for professional development activities. The Division supports the coordination of charter school activities.

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



The English Language Learners (ELL) Program, Cost Center Group 122, as allowed by State regulation, offers Content-Based ESL and Dual Language Programs at the elementary level. At the secondary level, Sheltered-Content ESL is offered. Dual Language Programs are programs in which native English speakers and learners are grouped in classrooms and learn literacy skills in both English and Spanish. Students are shared between two teachers, one delivering instruction in English and the other in Spanish. Students acquire academic and social vocabulary in both languages. The Department provides support to schools serving one of the district's fastest growing populations, students acquiring English. The goal of this program is to assist schools by providing comprehensive services for English language learners including student identification, language assessment, program placement, instructional support, and coordination of related services. During 2009-10, the program provided services to 90,389 students. Direct services to the schools are provided by 168 itinerant specialists who are assigned to schools by their region. These specialists serve as mentors to classroom teachers and provide onsite training and technical assistance related to ELL students. Other services provided include the funding of 18 full-time classroom teachers and 18 prep period buy-outs to assist in the educational needs of the ELL populations at identified schools. Fifty seven itinerant testers provide oral, reading, and writing English language assessments to all ELL students in accordance with the requirements of the Federal No Child Left Behind provisions.

School Based Special Education Services, Cost Center Group 130, provides a full continuum of educational services to students with disabilities within the district. Program enrollments of the Department include students eligible under Public Law 101-476 and Public Law 99-457 as amended and augmented by subsequent federal acts and NRS 388 and other applicable laws. The services range from the cooperative consultative program to special education schools and out-of-district placement pursuant to the provision of NRS 395. The determination of appropriate special education services and programs and the extent to which the student participates in general education programs are based upon the student's individual needs as determined via the Individualized Education Program (IEP) process. During 2009-10, the Department provided services to 32,167 students while placing 52% of these students in a general education setting.

Grants Development and Administration, Cost Center Group 137, consists of grant writers, program evaluators, and support staff. Writers and evaluators are paired to focus on similar curriculum or service areas. Once funding is obtained, the writers assume responsibility for fiscal management, project oversight, and adherence to local, state, and national policies, regulations, and laws. Writers are assigned as liaisons to each region and coordinate with those and other grant recipient staffs regularly. The program evaluators conduct evaluation activities throughout the year that include program and participant research, data collection, analysis of process and outcome data.



Academic Support & Community Service Center (ASCSC), Cost Center Group 164, acts as a liaison between parents and school administrators; serves as a resource to the schools in the implementation of programs and activities; provides a forum and opportunities for communication for parents, school personnel; and serves as a clearinghouse in which policy, regulations, and other information is processed, sorted, filed and/or distributed to school sites.

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 significant disabilities. The number of students identified for and participating in the ESY is 3,809.

Fiscal Year 2009-10 Accomplishments:

- Provided special education services for 32,167 students
- Provided oral translations for special education meetings for ELL students
- Completed written translations of special education MDT and IEP reports, a decrease of 5% from 2008
- Completed ELL student assessments at 313 schools
- Provided ELLP in-service trainings for teachers and principals
- Increased the number of ELL students who met academic standards as measured by core content area grades, state mandated assessments, Annual Measurable Achievement Objectives (AMAO), and adequate yearly progress
- Focused support of testing all students with disabilities resulting in a 98% test rate
- Maintained a lower percentage (10.4%) of students in special education than the national average (12%)
- Increased the percentage of special education students placed in a general education setting from 50.9% to 52%
- Increased grant funding for specialized programs
- Provided comprehensive weekly instructional program services for approximately 205 students at the ASCSC Center
- Increased services to the community and parents on a weekly basis by 98%



Fiscal Year 2010-11 Objectives:

- Expand the district's home program services
- Streamline the Special Education Management System to enhance IEP compliance
- Increase the number of relevant, on-going professional development opportunities for support staff, teachers, ELL Specialists, and school administrators
- Reduce unnecessary spending to maximize current funding. Implement district mandated budget cuts
- Improve climate in the ELLP Office (CAP initiative)
- Expand the number of special education students spending 80% or more of their day in general education settings
- Research additional funding sources to serve identified program needs of the district
- Expand RTI sites and Inclusive Practices
- Provide comprehensive weekly instructional program services
- Facilitate district-wide initiatives for increasing student achievement
- Operate a service center as a component of a district-wide service provider network on a daily basis
- Utilize surveys that obtain more useful information from students
- Seek means of working with more parents by identifying and creating activities that could create a parent center

Performance Measures	2007-08	2008-09	2009-10
Students receiving special education services	32,462	32,441	32,167
Percentage of students in special education	10.5%	10.4%	10.4%
Percentage of special education students in general education	48%	51%	52%
Students tested for ELL services	87,967	61,900	62,877
Students receiving ELL services	61,976	89,841	57,147
ELL - AMAO 1 Student Proficiency	N/A	56.6%	59.1%
ELL - AMAO 2 Student Proficiency	N/A	18.8%	21.3%
ELL - AMAO 3 School AYP / LEP subgroup indicators	N/A	52.3%	52.3%
Students enrolled in special education extended school year program	2,550	2,519	3,809 ¹
Special education extended school year program sites	28	28	30
Gifted and Talented Education (GATE) students served	6,497	6,260	5,552 ²

⁽¹⁾ Estimated

⁽²⁾ 3rd grade testing not included

Student Support Services Division Allocations

For Fiscal Years 2008-09 Through 2010-11

Description	2008-09 Actuals		2009-10 Amended Final Budget		2010-11 Final Budget		2009-10 vs. 2010-11	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	61.80	\$ 6,027,569	75.00	\$ 7,132,398	71.05	\$ 6,883,852	\$ (248,546)	(3.5)%
Licensed	3,164.55	183,634,010	3,597.50	197,721,505	3,545.62	188,049,273	(9,672,232)	(4.9)%
Support staff	149.35	8,115,719	171.35	8,499,188	171.35	9,049,936	550,748	6.5 %
Benefits	-	64,676,508	-	78,313,783	-	75,705,569	(2,608,214)	(3.3)%
Purchased services	-	8,340,487	-	2,434,892	-	2,303,244	(131,648)	(5.4)%
Supplies	-	1,326,474	-	1,323,180	-	1,232,103	(91,077)	(6.9)%
Property	-	-	-	111,600	-	10,000	(101,600)	(91.0)%
Other	-	85,795	-	40,179	-	36,521	(3,658)	(9.1)%
Total	3,375.70	\$ 272,206,561	3,843.85	\$ 295,576,725	3,788.02	\$ 283,270,498	\$ (12,306,227)	(4.2)%

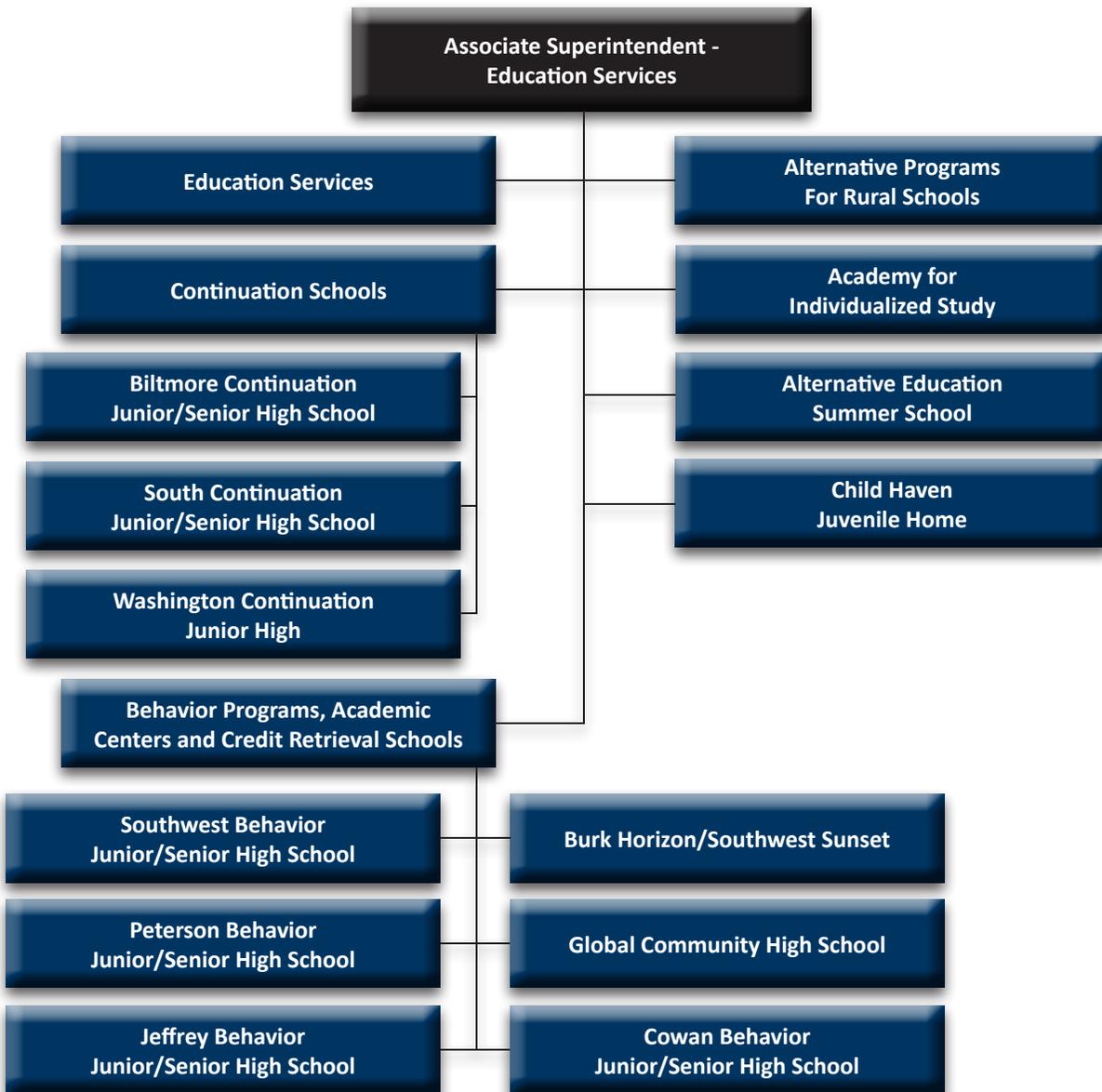
Education Services Division

Cost Center Groups

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

Cost Center Groups

- 792 South Continuation Junior/Senior High School
- 844 Child Haven Juvenile Home
- 877 Burk Horizon/Southwest Sunset
- 878 Global Community High School
- 879 Academy for Individualized Study
- 880 Washington Continuation Junior High
- 888 Cowan Behavior Junior/Senior High School



Education Services Division

Mission

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

Services:

The Division provides instruction and related services to over 54,000 students who may have experienced challenges in comprehensive academic environments. The unique needs of these students require ongoing evaluation and development of curriculum and innovative instructional programs.

The Associate Superintendent of the Division oversees six departments which are: Education Options Continuation/Correctional, Education Options Areas 2 and 3, Education Options Areas 1 and 4, Education Options Instructional Development/Correctional, Adult Education, and Pupil Personnel Services. Additionally, the Associate Superintendent oversees the Preparatory Institute School for Academic Excellence at Charles I. West Hall, Global Community High School, and the Institute for Integrated Studies at Desert Pines High School. The Executive Director is responsible for day-to-day operations of all Education Options and Adult Education Departments.

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

128	Education Services	744	Summit View Junior/Senior High School
151	Associate Superintendent, Pupil Personnel Services, Attendance Enforcement	773	Jeffrey Behavior Junior/Senior High School
152	Alternative Programs for Rural Schools	792	South Continuation Junior/Senior High School
220	Biltmore Continuation High School	815	Morris Sunset East High School
242	Preparatory Institute School for Academic Excellence at Charles I. West Hall	844	Child Haven, Juvenile Court Schools
437	Morris Behavior Junior/Senior High School	846	Spring Mountain Junior/Senior High School
439	Peterson Behavior Junior/Senior High School	863	Desert Rose Adult High School
440	Cowan Behavior Junior/Senior High School	877	Burk Horizon High School/Burk Southwest Sunset High School
550	Desert Rose High School	878	Global Community High School at Morris Hall
562	Institute for Integrated Studies at Desert Pines High School	879	Academy for Individualized Study
617	Adult Education	880	Washington Continuation Junior High School
664	Continuation Summer Schools	888	Cowan Sunset High School
720	Southwest Behavior Junior/Senior High School		

The Department of Pupil Personnel Services is responsible for processing all student expulsion recommendations and coordinating due process hearings as prescribed by district, state, and/or federal regulations. Outcomes may include, but are not limited to: return to a comprehensive school, placement in a behavior school, or placement in a continuation school. The Department processes and evaluates out-of-district expulsions, long-term suspensions, and other disciplinary placement of students as a result of out-of-district expulsion referrals. The Department also facilitates home school and work exemption requirements as prescribed by district policy and Nevada Revised Statutes.

The Office of Attendance Enforcement assigns attendance officers to serve all district schools. 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.

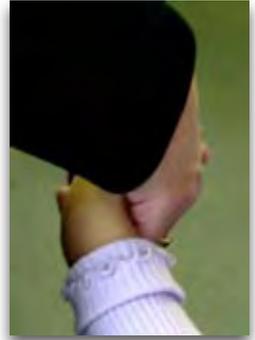
The three continuation schools provide educational programming for students who, by action of the Board of School Trustees, have been expelled from the district. Continuation schools educate and prepare students for a successful return to a comprehensive or alternative school setting. Students are instructed utilizing direct instruction, independent study, and directed-study models.

The Division operates five behavior schools for secondary students and provides 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 administration of the secondary schools and through adjudication during the expulsion referral process. The goal is to assist students in changing their behaviors so that they may successfully return to their home school, to an alternative school, or to a secondary school other than their zoned school once they have completed their assignment. Students are required to regularly attend school, adopt and maintain a positive attitude, follow all school rules and regulations, and perform well academically.

In rural areas, expelled students and those with chronic and/or severe behavior problems are provided alternative services utilizing a direct service and independent study model that operates outside of the traditional school day.

Correctional programs provide inmate students located within the state prisons with instructional activities, both academic and vocational, which lead to the attainment of an adult high school diploma or to prepare for the General Educational Development (GED) test.

Global Community High School at Morris Hall serves students new to the country while promoting English proficiency and tolerance of cultural diversity among all students. The school provides a safe, nurturing, and individualized educational environment with smaller class sizes and more individualized attention for each student.



The Academy for Individualized Study (AIS) addresses the educational needs of students in a nontraditional format, allowing students the freedom to parent, compete, perform, work, live, and recover without compromising educational opportunities. The AIS offers alternative educational choices for students who may benefit from alternative educational environments and opportunities.

Fiscal Year 2009-10 Accomplishments:

- West Preparatory Academy graduated first class of students with 100% of the inaugural class receiving college admission.
- Desert Pines High School decreased dropout rate by 5% between 2004 and 2009 (9.6% to 4.6%).
- Global Community High School partnered with the Close Up, a nonprofit agency that educates and inspires young people to become informed and engaged citizens, to provide students the opportunity to meet with senators and representatives, to discuss education, the economy, and other local and federal governmental issues.
- Burk Horizon High School offered 1/2 college credit upon successful completion of a Tech-Prep class at the College of Southern Nevada. School-wide attendance increased by 3%.
- Morris Sunset High School completed the Northwest Accreditation process review and received special commendation for student achievement gains achieved between 2007 and 2009.
- Jeffrey Behavior School received a peer mediation grant, which was utilized to develop a program to train high school students as middle school peer mediators.
- Peterson Behavior School's recidivism rate decreased by 8.7% between 2007-08 and 2008-09 through the use of positive behavioral interventions and character education courses.
- Southwest Behavior School utilized funding from the Peer Mediation & Conflict Resolution grant to support its progressive discipline plan.
- South Continuation School performed full implementation of the Love and Logic model of behavior intervention and realized a 63% decrease in suspensions and a 4% decrease in RPC's.
- Adult corrections programs conferred 85 high school diplomas, 158 GED certificates, and 83 vocational certificates. Special Education students earned 12 option-2 high school diplomas and 1 GED.
- Adult Education enabled over 1,000 students (an increase of over 12%) to earn a high school diploma and assisted over 1,000 students (an increase of almost 6%) to earn a GED credential.
- The Class of 2009 had over 640 of its graduates afforded the opportunity to graduate from their comprehensive schools, as a direct result of programming opportunities proved through the Department of Adult Education and the concurrent student enrollment program.
- More than 20,000 students (an increase of 2%) were registered for services into the Department of Adult Education.
- The number of student home visits by attendance officers increased from 9,800 to 12,000.

Fiscal Year 2010-11 Objectives:

- Provide additional opportunities to students who have dropped out, or who are at risk of dropping out, to earn their high school diploma, GED, and career and technical certification
- Increase student performance on state assessments (CRT, NHSPE, and NWPE)
- Increase average daily attendance, graduation rates, and reduce drop-out rates
- Assist all schools by providing administrative training and referral information regarding bullying, cyber-bullying, harassment, and intimidation

Performance Measures	2007-08	2008-09	2009-10
Average number of students serviced daily	23,000	23,000	23,000
Number of programs/schools	37	31	31
Expulsion referrals processed	4,600	5,295	4,660

Education Services Division Allocations

For Fiscal Years 2008-09 Through 2010-11

Description	2008-09 Actuals		2009-10 Amended Final Budget		2010-11 Final Budget		2009-10 vs. 2010-11	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	23.00	\$ 2,262,775	22.00	\$ 2,106,618	23.00	\$ 2,240,855	\$ 134,237	6.4 %
Licensed	128.00	8,690,599	150.50	9,798,778	149.50	9,941,596	142,818	1.5 %
Support staff	105.27	4,646,176	109.90	4,890,610	109.25	4,917,786	27,176	0.6 %
Benefits	-	4,827,567	-	5,509,477	-	5,596,817	87,340	1.6 %
Purchased services	-	66,300	-	86,366	-	70,411	(15,955)	(18.5)%
Supplies	-	844,741	-	684,975	-	648,475	(36,500)	(5.3)%
Other	-	18,263	-	1,100	-	1,100	-	- %
TOTAL	256.27	\$ 21,356,422	282.40	\$ 23,077,924	281.75	\$ 23,417,040	\$ 339,116	1.5 %

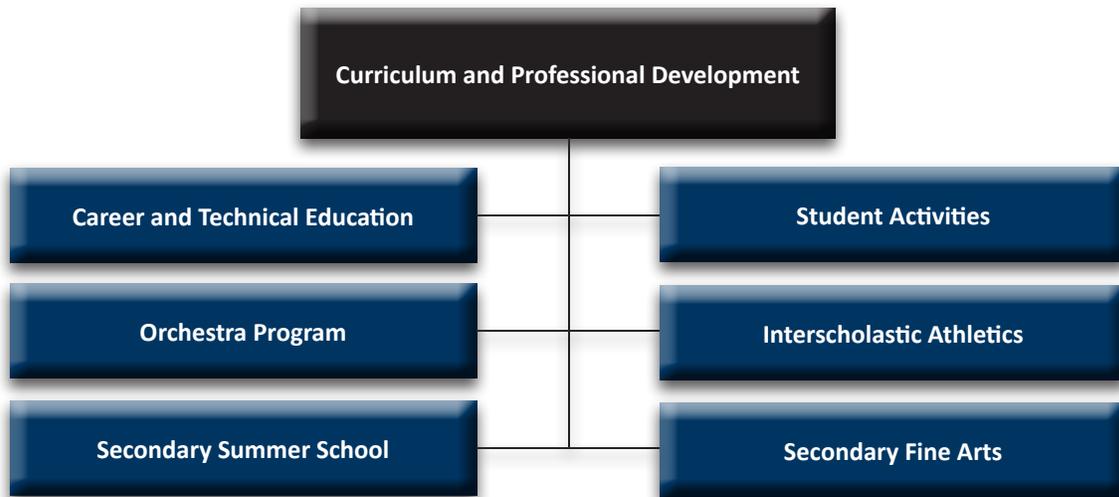
Curriculum and Professional Development Division

Cost Center Groups

- 110 Curriculum and Professional Development
- 111 Student Activities
- 112 Interscholastic Athletics
- 113 Career and Technical Education

Cost Center Groups

- 116 Secondary Fine Arts
- 119 Orchestra Program
- 662 Child Haven Juvenile Home



Curriculum and Professional Development Division

Mission Statement

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



Services:

The Division is an integral part of the Instruction Unit and provides leadership and service in support of the district's mission that students have the knowledge, skills, attitudes, and ethics necessary to succeed academically and practice responsible citizenship, at a justifiable cost and the Superintendent's vision to "Keep your eye on the CAP." The Division serves 213 elementary schools, 56 middle schools, and 48 high schools located within the area service centers of the district. The K-12 curriculum, including the K-5 Curriculum Essentials Framework and the 6-12 Course Syllabi, are designed to serve as the basis of instruction in all classrooms. Power Standards for English language arts, mathematics, and science have been identified and are incorporated into the K-12 instructional programs. Curriculum overview documents for parents and community members are also available. Emphasis is placed on ensuring district-wide continuity of curriculum that is aligned to the Nevada State Content Standards and assisting schools with the enhancement of their academic programs and diverse activities. Support of the district achievement initiatives for mathematics, writing, and science serve as the primary areas of focus for each department.

The Cost Centers comprising the Division are the following:

110	Curriculum & Professional Development	116	Secondary Fine Arts
111	Student Activities	119	Orchestra Program
112	Interscholastic Athletics	662	Secondary Summer School
113	Career & Technical Education		

Curriculum & Professional Development, Cost Center Group 110, reflects the organization of the Division and includes the assistant superintendent; directors, each with responsibility for specific core content areas and programs; curriculum and professional development administrators; project facilitators; and secretarial support necessary for those operations. Additional budget projects also support services including K-12 Library, K-12 Instructional Technology, Elementary Fine Arts, K-12 Foreign Language, and K-12 Guidance and Counseling. Support for Secondary Education Programs, Early Intervention, and Homework Hotline is also reflected in this unit.

Student Activities, Cost Center 111, and **Interscholastic Athletics, Cost Center Group 112**, provide direction and coordination of information and support related to student activities and graduation for regions and schools; opportunities for student interaction with appropriate local, state, and national organizations; high school graduation ceremonies for the district; leadership training opportunities for students and adults; and a variety of athletic programs for students in middle schools and high schools. The funds also provide fees and travel expenses associated with student organizations; Northwest Accreditation fees for all district schools; payment of all officials, non-district security, athletic trainers, and stand-by medical services; state tournament and meet expenses; program staffing of administrative, licensed, and secretarial support; and Nevada Interscholastic Activities Association dues.



Career & Technical Education (CTE), Cost Center Group 113, supports students in developing academic and technical skills necessary for personal and workplace success through numerous student leadership activities and work-based learning experiences. Funding supports the salaries of 33 split-funded office specialists who assist in the comprehensive high school career centers, who provide students with career and post-secondary information, manage the district's Job Bank, and help coordinate work-based learning. CTE staff work with teacher task forces to develop, revise, and align curriculum with CTE and academic state standards.

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

Secondary Summer School, Cost Center Group 662, provides support for students to participate in middle and high school summer courses, including facilities, personnel, and instructional materials. The Guidance and Counseling Services Department coordinates the summer school annually. Together with the summer school coordinator, the Department works with the area service centers in establishing summer school guidelines and identifying summer school sites for the six-week instructional period.

Fiscal Year 2009-10 Accomplishments:

- Provided curricular and instructional support through collaborative efforts with the Expert Mathematics Committee and professional development opportunities to increase student achievement on common semester mathematics assessments in Pre-Algebra 8, Algebra I, Geometry, and Algebra II
- Integrated multicultural resources, experiences, and strategies into 236 secondary course syllabi
- Developed 26 new courses and revised 79 courses across all content areas
- Worked directly with schools regarding Title IX rules and regulations to develop and implement a comprehensive plan to achieve full Title IX compliance
- Increased accountability through the number of physical education teachers utilizing pre and post fitness testing

Fiscal Year 2010-11 Objectives:

- Continue to implement, facilitate, and expand professional development opportunities for teachers in all content areas and grade levels, student activity advisors, athletic coaches, and administrators
- Continue to provide tutoring resources and opportunities for students with regard to the Nevada High School Proficiency Exam in reading, writing, science, and mathematics, college entrance examinations, and common mathematics semester assessments
- Continue to provide resources, align professional development, and provide assistance to support increases in K-12 student achievement in all content areas and maintain AP audit course approval
- Continue to expand professional development opportunities regarding Depth of Knowledge (DOK) and Response to Instruction (RTI)
- Continue to integrate multicultural resources and experiences into offered professional development opportunities for K-12 teachers and curriculum documents

Performance Measures	2007-08	2008-09	2008-09
Number of CPDD WEBSITE User Sessions	279,878	208,850	128,083
Professional Development Session - Participants	37,478 ¹	46,608	46,092
Students Participating in Work-Based Learning Opportunities	83,449	108,568	112,303 ²
CTE Business/Community Members Enhancing Student Learning	2,634	3,094	3,583
Students Participating in Fine Arts Festivals	40,898	36,236	19,937 ³
Ensembles Participating in Fine Arts Festivals	712	707	567 ³
Students Participating in Orchestra Festivals	8,879	7,881	6,665 ³
Ensembles Participating in Orchestra Festivals	247	248	214

¹ The Curriculum and Professional Development Division was reorganized during the 2008-09 school year.

² The addition of Career and Technical Academies and a more active role by schools in providing work-based learning activities have led to the dramatic increase in the number of students participating in work-based learning opportunities. Additionally, this number includes student counts for high school career fairs.

³ The decrease in student fine arts festival participation can be attributed to an increase in travel to out-of-district events as an alternative.

Curriculum And Professional Development Division Allocations

For Fiscal Years 2008-09 Through 2010-11

Description	2008-09 Actuals		2009-10 Amended Final Budget		2010-11 Final Budget		2009-10 vs. 2010-11	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / Prof Tech	27.10	\$ 2,668,605	26.10	\$ 2,587,615	24.10	\$ 2,401,365	\$ (186,250)	(7.2)%
Licensed	39.71	3,288,685	13.50	2,989,072	12.50	2,720,418	(268,654)	(9.0)%
Support Staff	22.00	3,674,621	37.60	2,354,177	37.60	2,588,769	234,592	10.0 %
Benefits	-	2,064,248	-	1,853,337	-	1,764,173	(89,164)	(4.8)%
Purchased Services	-	4,843,597	-	5,055,033	-	4,814,426	(240,607)	(4.8)%
Supplies	-	1,527,005	-	645,162	-	600,034	(45,128)	(7.0)%
Property	-	-	-	13,538	-	-	-	- %
Other	-	263,374	-	237,797	-	190,085	(47,712)	(20.1)%
Total	88.81	\$ 18,330,135	77.20	\$ 15,735,731	74.20	\$ 15,079,270	\$ (642,923)	(4.2)%

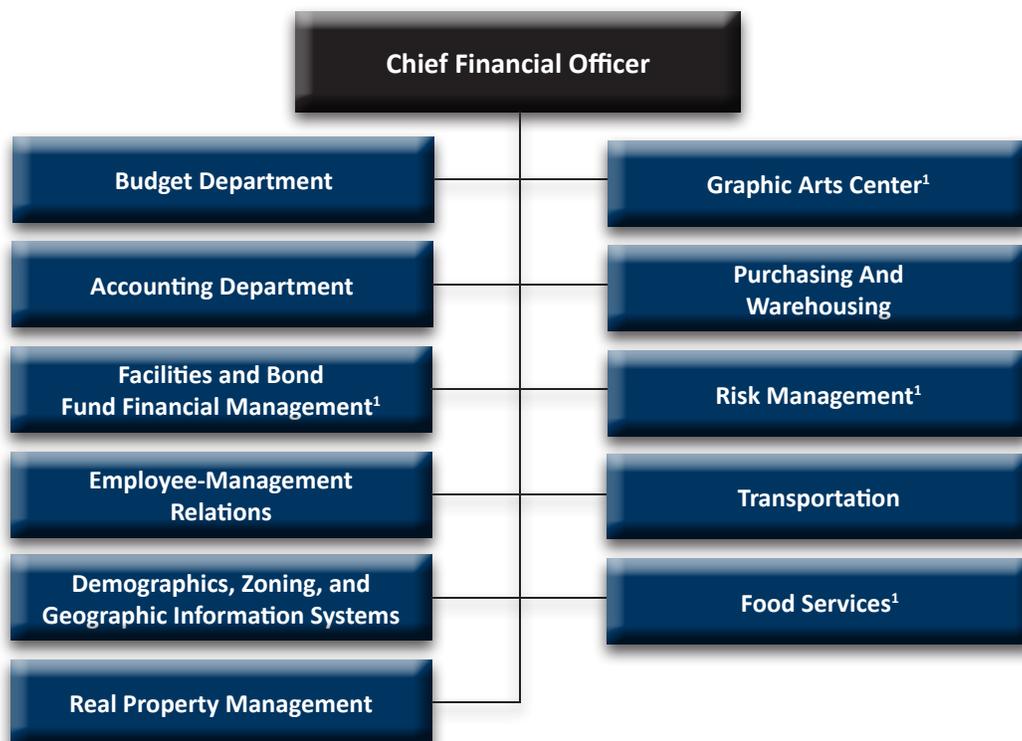
Finance and Operations Division

Cost Center Groups

050 Chief Financial Officer
 052 Budget Department
 060 Accounting Department
 650 Facilities and Bond Management
 006 Employee-Management Relations
 593 Demographics, Zoning, and Geographic Information Systems

Cost Center Groups

026 Real Property Management
 011 Graphic Arts Center
 070 Purchasing and Warehousing
 767 Risk Management
 091 Transportation
 953 Food Services



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

Finance and Operations Division

Services:

The Deputy Superintendent/Chief Financial Officer (CFO) is responsible for all financial operations of the district. The financial operations of the district include all bond financing, budgeting, and financial reporting activities. The Division acts as a liaison with state elected and other officials in all matters regarding statewide 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 four bargaining units.

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

050	Chief Financial Officer	026	Real Property Management
052	Budget Department	011	Graphic Arts Center (Internal Service Fund)
060	Accounting Department	070	Purchasing and Warehousing
650	Facilities and Bond Management (Capital Funds)	767	Risk Management (Internal Service Fund)
006	Employee-Management Relations	091	Transportation
593	Demographics, Zoning, and Geographic Information Systems	953	Food Services (Enterprise Fund)

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

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

Fiscal Year 2009-10 Accomplishments:

- Provided periodic reports and attended meetings with individual committee members to provide fiscal reporting of the 1998 Capital Improvement Program (CIP) progress to the Debt Management Commission, the Bond Oversight Committee, the Oversight Panel for School Facilities, and others involved in the district's issuance of debt
- Continued favorable ratings status for the district's outstanding bonded indebtedness
- Earned the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for the eighteenth consecutive year
- Earned the Certificate of Achievement for Excellence in Financial Reporting from the GFOA for the district's 2008-09 Comprehensive Annual Financial Report (CAFR)
- Prepared and submitted all Nevada Department of Education as well as other State of Nevada reporting requirements within requested deadlines



Fiscal Year 2010-11 Objectives:

- Continue to provide fiscal reporting of school construction program progress to the Debt Management Commission, the Bond Oversight Committee, the Oversight Panel for School Facilities, and others
- Participate in planning for the next CIP
- Prepare a 2010-11 Budget and Statistical Report that meets the GFOA criteria to earn a Distinguished Budget Presentation Award
- Prepare a 2009-10 Comprehensive Annual Financial Report (CAFR) that qualifies for GFOA's Certificate of Achievement for Excellence in Financial Reporting
- Conduct work sessions to provide budgetary updates and seek input from members of the Board, administration, and community
- Provide fiscal reporting as necessary during the 2011 biennial legislative session

Performance Measures	2007-08	2008-09	2009-10
Amount of Bonds Sold for School Construction	\$ 1,325,000,000	N/A	N/A
Fitch Bond Rating	AA	AA	AA
Moody's Bond Rating	Aa1	Aa2	Aa1
Standard & Poor's Bond Rating	AA ¹	AA ¹	AA ¹
A/P Invoices Processed	155,726	136,263	128,946
Number of Purchasing Card Transactions	141,281	122,422	130,721
Amount of Purchasing Card Transactions	\$ 58,541,544	\$ 48,190,145	\$ 48,619,213
Received GFOA awards for Budget and Statistical Report and CAFR	Yes	Yes	Yes
Tentative Budget Adopted	4/11/07	4/07/08	4/14/09
Final Budget Adopted	5/16/07	5/21/08	5/20/09
Amended Final Budget Adopted	12/13/07	12/11/08	12/10/09

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

Employee-Management Relations, Cost Center Group 006, Employee-Management Relations (EMR) provides courteous, efficient, and effective customer service to schools, departments, employees, and the public in order to support student achievement by assisting administrators in implementing applicable laws, contractual agreements, and district policies, regulations, and procedures as they relate to personnel issues. EMR represents the interests of the district in the interpretation and implementation of the employee negotiated agreements, as well as the policies, regulations, and procedures of the district.



Fiscal Year 2009-10 Accomplishments:

- Refined ISO procedures and processes
- Refined and further utilized the Early Resolution Process with all employee groups
- Returned all phone calls and e-messages within two business days
- Offered multiple trainings on supervision, evaluations, and progressive discipline through PATHLORE and also in each of the regions and divisions
- District advocate for all internal appeal hearings and summary (non-dismissal) arbitrations
- Resource for questions and concerns relating to employment matters

Fiscal Year 2010-11 Objectives:

- Increase the number and locations of trainings to be offered by EMR
- Continue to use the Early Resolution Process with all employee groups
- Continue as a resource for questions and concerns relating to employment matters

Employee-Management Relations

Performance Measures	2007-08	2008-09	2009-10
Number of Grievances Filed by CCEA	97	108	129
Number of Grievances Filed by ESEA	81	119	135
CCEA Successful Pre-Grievance Resolutions	33	51	74
ESEA Successful Pre-Grievance Resolutions	60	55	42

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

Fiscal Year 2009-10 Accomplishments:

- Facilitated the activities of AZAC to obtain approval of 2010-11 attendance boundaries, including attendance boundaries for four new elementary schools and one new career technical academy
- Provided analysis and recommendations indicating additional space required in order to provide educational equity for all schools and determined priority of building modernization requirements
- Conducted research and prepared data analysis regarding the capacity to convert all year-round elementary schools to the traditional nine-month schedule for 2010-11
- Prepared district-wide enrollment projections and the annual individual school staffing projections



Fiscal Year 2010-11 Objectives:

- Facilitate the Activities of AZAC and obtain approval of 2011-12 attendance zones
- Research projection methodologies that provide small area projections, which may establish greater accuracy for school siting decisions and staffing projections
- Respond to legislators by providing support that address requests during the 2011 legislative session
- Provide GIS expertise and manpower to the Homeland Security Council and Student Threat Assessment Team, and develop secure databases, analysis and provide recommendations regarding student and staff safety

Demographics, Zoning, and Geographic Information Systems

Performance Measures	2007-08	2008-09	2009-10
Projected Number of Students	314,403	314,352	313,688
Final Number of Students Enrolled	308,748	311,221	309,442
Variance From Projection	(1.8)%	(1.0)%	(1.4)%

Transportation, Cost Center Groups 091 and 093, employs over 2,000 employees, operates 1,470 buses and supports 1,246 other vehicles. The mission of the Department is to provide safe, efficient, and timely transportation to over 100,000 students to and from school daily, over an area of 8,012 square miles. Transportation is provided to students who live two or more miles (exceptions for hazards) from school and to special education students with unique transportation needs. Transportation is provided during regular school day hours as well as for interscholastic athletics, school activities, and special events. The Department is currently re-certified to ISO 9001:2008 standards and is dedicated to continual improvement.



Drivers and buses are added each year to accommodate the increasing number of routes associated with the opening of new schools, the accelerating demands of transporting disabled students, and the reconfiguration of transportation patterns resulting from a dynamic, often expanding metropolitan area.

Vehicle Maintenance Services, Cost Center Group 092, employs a staff of over 190 employees. The most cost-effective means of vehicle maintenance is provided without compromising safety. It provides the required number of vehicles daily, including school buses for student transportation and fulfills the needs of all administrative and support staff vehicle requirements.

Fiscal Year 2009-10 Accomplishments:

- Provided safe, reliable, and efficient transportation services to eligible students and staff, while maintaining the bus fleet availability at a rate of at least 95%
- Reduced the number of take home and support vehicles, thus reducing total miles driven and fuel consumed
- As a result of reduced student growth rates combined with aggressive route optimization, drastically reduced FTEs to effect cost avoidance savings which were met through attrition to maintain professional drivers and morale
- As a result of IEP team training, reduced required number of transportation aides by approximately 5%
- Continued to provide and improve on a web based registration process
- Worked with the Human Relations Department to develop and implement a training academy for future leaders in the Department

Fiscal Year 2010-11 Objectives:

- Pursue a more effective software program and reorganize the routing and scheduling section to achieve maximum efficiency, thus assuring maximum load counts on all routes, with monitoring for continued effectiveness
- Identify various positions throughout the Department in which cross-training will lead to better utilization of employees to accomplish daily departmental tasks
- Continue to expand the Bus Park-Out program to reduce daily miles driven and other operating costs
- Enhance “train-the-trainer” programs and offer ever improved training opportunities to all of our various skill areas
- Continuation of driver safety awareness program to include monthly safety messages and accident statistics, and support the Fleet Manager in identifying focus areas throughout the district
- Use the Parent Link system as a means of notifying parents of student eligibility and route information and continue to provide information on available web products
- Identify reductions in staffing times commensurate with elimination of year-round schools

Transportation and Vehicle Maintenance Services

Performance Measures	2007-08	2008-09	2009-10
Buses	1,467	1,536	1,470
Students Transported Daily	100,000	105,804	119,572
Bus Miles Driven	20,138,063	19,695,448	19,806,036
Number of Bus Stops	20,583	22,468	19,233
Vehicles/Buses Maintained	2,738	2,800	2,716
Vehicles/Bus Miles Driven	31,003,505	30,021,522	29,446,843

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

The Department procures equipment, supplies and services for the district in accordance with the Nevada Revised Statutes (NRS) and district policies. The Department processes over 60,000 purchase orders each year in excess of \$300 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 standards and placement of all furniture and equipment in new construction projects, portables, additions, and in areas with increased enrollment. The Department also manages the supplier outreach program, equipment replacement programs, Connex clean-up program, and three satellite operations in the Maintenance, Food Service, and Transportation Departments.

Fiscal Year 2009-10 Accomplishments:

- Tracked and improved performance goals
- Improved internal communications
- Improved external communications
- Published formal training materials
- Received npi award of excellence

Fiscal Year 2010-11 Objectives:

- Establish Strategic Plan & Long Term Goals
- Improve Communications
- Continue Process Documentation & Training Programs
- Continue with improvement and community efforts

Purchasing and Warehousing Department

Performance Measures	2007-08	2008-09	2009-10
Dollar Value of Purchase Orders (not including facilities projects)	\$329,904,687	\$315,192,333	\$302,477,770
Number of Purchase Orders Processed	68,788	63,352	60,636
Suppliers Average Delivery Time	17 Days	16 Days	18 Days
Number of Bids Processed	106	89	71
Number of Active Suppliers	4,400	3,756	4,426
Number of On-Line Requisitions	119,830	118,684	113,664

The Warehousing Section, Cost Center Group 074, 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 nine trucks, including a 2 ½ ton truck and tractor trailers. The Department also manages the district's surplus equipment, FOSS science replenishment program, and recycles computers, paper, metals, and other items.



Fiscal Year 2009-10 Accomplishments:

- Expanded northern warehouse/distribution center capabilities
- Purchased FOSS kits into stock for purchase by schools
- Implemented personnel cross training program
- Relocated carpet inventory to northern warehouse stock
- Increased external training

Fiscal Year 2010-11 Objectives:

- Reduce surplus inventory by 50%
- Explore possible revenue generating operations
- Set up additional inventory in northern warehouse
- Increase integration of deliveries with Mail Services

Warehousing Section

Performance Measures	2007-08	2008-09	2009-10
School & Custodial Supply Issues	\$ 5,151,534	\$ 4,300,261	\$ 738,479
Equipment Issues	\$ 1,999,399	\$ 1,728,768	\$ 176,508
Number of EDI Suppliers	10	11	9
Dollar Value of EDI Orders	\$ 51,713,489	\$ 67,879,091	\$ 64,577,200
Maintenance/Special Projects Issues	\$ 1,010,220	\$ 675,234	\$ 1,646,815
Number of Pickups and Returns	5,412	5,675	14,225

The Mail Services Center, Cost Center Group 076, offers intra-district delivery and pickup services to all schools and departments within the district. Thirteen delivery trucks service 501 locations and handle an average of 21,000 pieces of U.S. mail per day. The Center acts as the centralized liaison between the district and United States Postal Service and Federal Express, insuring the lowest possible cost on mailings.



Fiscal Year 2009-10 Accomplishments:

- Achieved ISO certification
- Updated web page with mail guidelines
- Expanded alternative mail delivery methods
- Provided services to new schools and locations
- Implemented many cost saving measures

Fiscal Year 2010-11 Objectives:

- Maintain service levels within reduced budgetary guidelines
- Increase integration of mail and warehouse deliveries
- Identify additional cost savings
- Expand courier cross training
- Provide services to new schools and locations

Mail Services Center

Performance Measures	2007-08	2008-09	2009-10
Number of Mail Stops	471	478	501
Pieces of Mail Posted	7,409,695	7,623,521	5,383,837
Average Cost of Mail Piece Posted	0.314	0.258	0.306
Average Cost of US First Class Rate	0.41	0.31	0.36

Finance And Operations Division Allocations

For Fiscal Years 2008-09 Through 2010-11

Description	2008-09 Actuals		2009-10 Amended Final Budget		2010-11 Final Budget		2009-10 vs. 2010-11	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	46.10	\$ 3,869,136	49.10	\$ 4,493,670	52.00	\$ 4,919,026	\$ 425,356	9.5 %
Support staff	1,681.43	75,252,720	1,683.98	71,831,202	1,627.08	72,035,520	204,318	0.3 %
Benefits	-	31,115,733	-	34,485,299	-	33,428,965	(1,056,334)	(3.1)%
Purchased services	-	7,096,900	-	6,986,188	-	6,687,799	(298,389)	(4.3)%
Supplies	-	12,172,481	-	12,219,098	-	11,069,592	(1,149,506)	(9.4)%
Property	-	6,695	-	-	-	-	-	- %
Other	-	204,160	-	82,574	-	66,624	(15,950)	(19.3)%
Total	1,727.53	\$ 129,717,824	1,733.08	\$ 130,098,031	1,679.08	\$ 128,207,526	\$ (1,890,505)	(1.5)%

Districtwide Expenditures

Services:

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

The 2010-11 Final Budget development for this unit involves the following areas.

Salary line items include:

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

Benefits include:

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

Purchased Services include:

- Projected professional fee of \$8.4 million paid to Edison Schools. In the General Operating Fund, Edison receives a per pupil revenue based on weighted enrollment similar to that of charter schools. The professional fee represents the difference between estimated per pupil revenue and expenditures paid on behalf of Edison by the district for payroll and supplies.
- \$5.2 million for transfers to area service centers based upon the formula to support differentiated funding
- \$6.5 million for waste removal services
- \$5.0 million for property and liability insurance
- Deferred purchased services allocations

Supplies include:

- Deferred instructional supplies
- Field trip clearing account. This account reflects a credit appropriation of \$5 million. Schools are charged for field trips by the Transportation Department. The offsetting credit is reported in this clearing account.

Property includes:

- Vehicle needs for the district
- Equipment requests from all administrative units

Other includes:

- Reserves, designations and contingency, including: \$3.5 million reserved for inventories, \$30.0 million designated for ESEA employee group insurance, \$13.7 million for categorical indirect cost reimbursement, and \$19.4 million as an undesignated ending fund balance.

School Allocations Districtwide

Services

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

Salaries and Benefits include:

- Expenditures in school-based staff development programs

Purchased Services include:

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

Supplies include:

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

Property includes:

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

Other includes:

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

Districtwide Expenditures And School Allocations

For Fiscal Years 2008-09 Through 2010-11

Description	2008-09 Actuals		2009-10 Amended Final Budget		2010-11 Final Budget		2009-10 vs. 2010-11	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	2.00	\$ 139,500	2.00	\$ 268,304	1.00	\$ 187,060	\$ (81,224)	(30.3)%
Support staff	0.50	856,970	0.50	(768,655)	-	(1,045,000)	(276,345)	(36.0)%
Benefits	-	75,475	-	1,549,185	-	1,482,745	(66,440)	(4.3)%
Purchased services	-	24,595,946	-	25,303,125	-	29,968,887	4,665,762	18.4 %
Supplies	-	21,574,363	-	58,694,030	-	51,627,739	(7,066,291)	(12.0)%
Property	-	-	-	21,965,751	-	9,844,191	(12,121,560)	(55.2)%
Other	-	11,063,538	-	130,659,276	-	70,863,000	(59,796,276)	(45.8)%
Total	2.50	\$ 58,305,792	2.50	\$ 237,671,016	1.00	\$ 162,928,622	\$ (74,742,394)	(31.4)%

Facilities Division

Cost Center Groups

020 Associate Superintendent of Facilities
021 Energy Conservation
023 Maintenance Department
024 Operations Department

Cost Center Groups

025 Landscaping and Grounds
029 Environmental Compliance
589 Special Projects



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

Facilities Division

Mission

The Facilities Division administers a wide scope of functions including, but not limited to, the operation, maintenance, and fiscal control of all district facilities, including design, construction, modernization, energy management, custodial, equipment repair, general repair, environmental services to include asbestos and lead abatement, indoor air quality, mold investigation and remediation, and hazardous materials/laboratory functions, emergency management, and all school facilities grounds maintenance.



Services:

The Division is comprised of approximately 2,340 personnel, 357 schools at 323 school sites, and 59 administrative sites; spanning a geographic area of approximately 8,000 square miles; and is managed by the Associate Superintendent with the assistance of six department heads. Capital funded departments within the Division are not included in this overview. Accordingly, the accomplishments, objectives, and performance measures are General Operating Fund-based only and do not include capital funded activities.

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

020	Associate Superintendent	024	Operations Department
021	Energy Conservation	025	Landscaping and Grounds
023	Maintenance Department	029	Environmental Compliance

Associate Superintendent, Cost Center Group 020, is charged with supervision of all Division departments. The Associate Superintendent is responsible for the operation, maintenance, and fiscal control of all district facilities, including design, construction, modernization, energy management, custodial, equipment repair, general repair, environmental services to include asbestos abatement and hazardous materials/laboratory functions, all school facilities grounds maintenance, and emergency management functions. The Associate Superintendent is the primary purchasing authority with respect to construction and renovation of school facilities. This responsibility, coupled with those related to planning for facilities, places this office in a central role regarding the district’s long-term school construction and renovation program. The Associate Superintendent is also tasked with the coordination of all emergency management functions for the district.



Energy Conservation, Cost Center Group 021, tracks and analyzes all utility usage and costs and oversees and administers energy and water conservation for facilities within the district, and performs energy audits of all facilities monthly. Working with the centrally controlled Energy Management Systems (EMS), Energy Management ensures that prudent air conditioning, heating, and lighting practices are established and maintained at all district facilities. It also promotes usage of the most energy efficient air conditioning, heating systems, electrical power, and lighting systems in new schools, searches for methods to increase energy and water efficiency in existing facilities through mechanical and electrical retrofits, promotes energy and water conservation through behavioral changes in personnel who occupy and operate all facilities, and seeks alternative or renewable energy sources.

Maintenance, Cost Center Group 023, accomplishes maintenance and repair of district facilities, equipment, and utility systems utilizing the Work Management Center, Equipment Repair, General Repair, Mechanical Systems and Equipment, Exterior and Structural, and Utility-Monitor Control. Five zonal maintenance vans are in operation to assist in maintaining the needs of district schools and support facilities. The Work Management Center is responding to approximately 88,000 work orders each year. The energy management system currently operates the heating, ventilation, and air conditioning systems at the school sites.

Operations, Cost Center Group 024, is the largest department in the Division in terms of staff size and provides custodial services, payroll for over 1,500 employees, district-wide recycling, coordination of refuse disposal, pest control treatment, pigeon deterrent, and gym floor refinishing. The head custodian, custodial leader, or custodian, depending on the type of facility, is at the location while the school is in session and assists the administration in site maintenance, equipment set-ups, work order submission, ensuring playground equipment is operable and in good condition, and provides support in the area of minor repairs such as tile maintenance, furniture adjustment, carpet cleaning, and training. An Epidemic/Pandemic Control Center has been established to coordinate an open line of interdepartmental communication and execute protocol to maintain and minimize health and safety hazards.



Landscaping and Grounds, Cost Center Group 025, performs the primary function of installation and maintenance of plant material and grass playing fields and the installation and maintenance of irrigation systems to promote a sustainable environment for plants. Support personnel perform turf mowing and other horticultural practices, equipment maintenance and repair, grading and clean-up support, and installation and repair of irrigation components including computerized water management systems. The department develops landscape standards for new construction, plans and installs new landscape projects, monitors landscape contractors, assists schools with self-funded projects, and prepares fields for sporting events.

Environmental Compliance, Cost Center Group 029, provides oversight and assistance in complying with federal, state, and local environmental occupational health and safety laws as well as administration of asbestos, hazard communication, hazardous waste, and underground storage tank management programs. The department also receives, investigates, evaluates, and reports on environmental complaints and concerns within the district or as referred by external regulatory agencies. Activities include performing indoor air quality investigations, accomplishing materials testing and evaluation, accomplishing asbestos, lead paint, and mold testing and remediation, and bi-annually performing school equipment safety inspections.

Fiscal Year 2009-10 Accomplishments:

- Continued the development of a strategic plan for staffing, equipping, and decentralizing support for the four geographic regions with zonal maintenance
- Continued to implement improvements with the new CMMS system, including securing office and workspace for crews in each of the four geographic regions; also completed procurement of portable office space at the cold storage facility by the Las Vegas Motor Speedway
- Earned ISO 9001:2000 recertifications for Operations, Maintenance, and Grounds Departments
- Rewarded 313 schools with cost avoidance energy savings of 10% or more along with all other energy efficient methods and systems resulted in an 8% reduction in energy use per square foot from the previous year
- Converted HVAC controls in 419 portable classrooms and converted lighting to T8s in 73 portable classrooms
- Obtained \$1.4 million in ARRA funds for installation of solar PV (photovoltaic) panels as a renewable energy source
- Expanded in-house building HVAC commissioning aimed at energy conservation and reduced maintenance after completing four schools with 28 additional scheduled
- Participated in the first phase and development of a statewide crisis response plan under the Schools Prepared and Ready Together Across Nevada program that will continue through December 2010
- Removed 109,600 square feet of aesthetic turf
- Achieved savings of over \$50,000 by changing the method of green waste disposal
- Completed 47 AHERA 3-year reinspections, six asbestos abatements, and eight lead paint abatement projects

Fiscal Year 2010-11 Objectives:

- Complete decentralization of services to 50% targeted four region concept
- Develop a lifecycle backlog reduction plan to utilize the summer months (after year-round to nine-month calendar conversions) to focus on completing lifecycle paint and flooring at an accelerated pace
- Complete conversion of all remaining portable classrooms HVAC controls and T12 to T8 lighting
- Work with Technology Department to install a district-wide automatic computer shutdown program
- Use rebates from NV Energy for installation of solar PV panels and institute a pilot wind renewable energy program
- Continue with in-house commissioning of all HVAC modernization projects and expand the program to start commissioning of existing schools
- Complete the Epidemic/Pandemic Emergency Plan and the Business Continuation Plan
- Conduct boiler training for elementary and middle school head custodians
- Use information and administration comments from yearly performance audits with the goal to increase landscaping and grounds service and improve communication with school clients

Performance Measures	2007-08	2008-09	2009-10
Number of Schools	341	347	353
Cost Avoidance Savings (electrical)	\$8,500,000	\$10,300,000	\$9,500,000 ¹
Safety/Environmental/Hazardous Materials and Indoor Air Quality Requests/Complaints	1,699	858	532
Acres of Improved Ground	5,073	5,101	5,178
Number of maintenance work orders	95,985	93,305	87,906
Cleaning Square Footage: Schools	30,666,338	31,244,769	34,094,193
Portables	1,508,395	1,630,247	1,630,247
Administrative Sites	1,254,650	1,277,412	1,454,022
School Safety Inspections	1,042	1,114	1,022
Energy Conservation Rebates	256	307	313

¹ The reduction in cost avoidance savings resulted from updated energy baselines for all schools – more reflective of current technology - makes it harder to show a savings and raises the bar on conservation expectations. The previous baseline would have shown continued improvements in excess of \$11 million savings, in line with the 8% per square foot energy use reduction measured directly for fiscal 2009-10.

Facilities Division Allocations

For Fiscal Years 2008-09 Through 2010-11

Description	2008-09 Actuals		2009-10 Amended Final Budget		2010-11 Final Budget		2009-10 vs. 2010-11	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	16.50	\$ 1,587,053	17.50	\$ 1,672,742	20.00	\$ 1,959,722	\$ 286,980	17.2 %
Support staff	2,084.18	86,374,851	2,147.22	84,303,386	2,138.97	88,732,998	4,429,612	5.3 %
Benefits	-	32,802,612	-	36,343,509	-	37,114,121	770,612	2.1 %
Purchased services	-	18,185,385	-	17,111,274	-	17,383,400	272,126	1.6 %
Supplies	-	56,466,991	-	64,105,331	-	65,092,199	986,868	1.5 %
Property	-	-	-	75,000	-	75,000	-	- %
Other	-	467,472	-	84,278	-	84,010	(268)	(0.3)%
Total	2,100.68	\$ 195,884,363	2,164.72	\$ 203,695,520	2,158.97	\$ 210,441,450	\$ 6,745,930	3.3 %

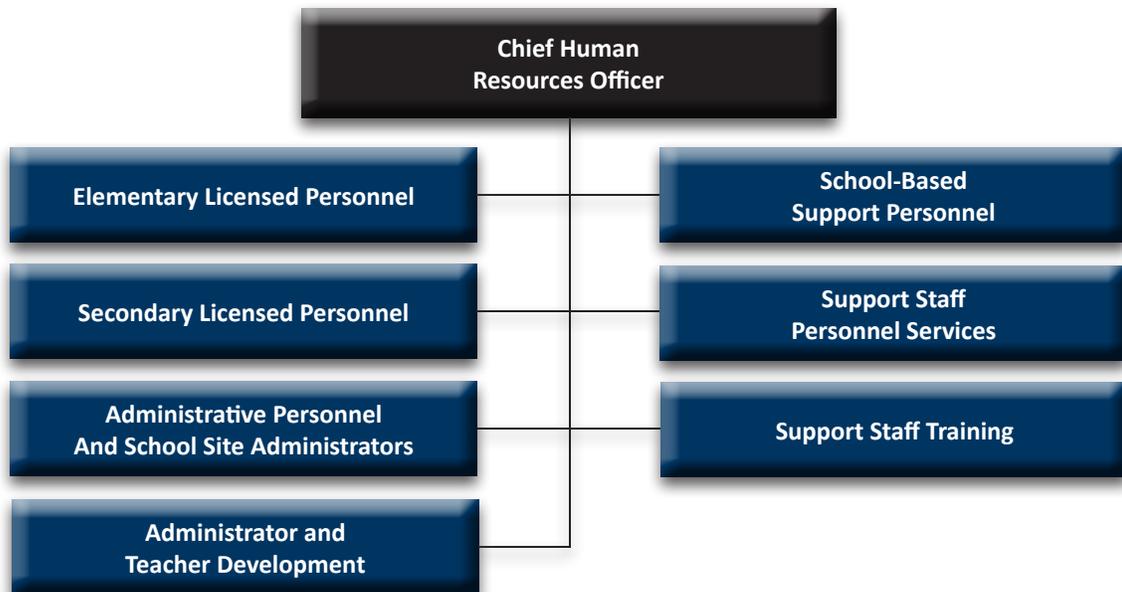
Human Resources Division

Cost Center Groups

- 031 Chief Human Resources Officer
- 032 Support Staff Personnel Services
- 033 Administrator and Teacher Development
- 036 Support Staff Training

Cost Center Groups

- 040 Administrative Personnel and School Site Administrators
- 042 Elementary Licensed Personnel
- 043 Secondary Licensed Personnel
- 046 School-Based Support Personnel



Human Resources Division

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 efficiency.

The cost center groups comprising the Division overview are the following:

031	Chief Human Resources Officer	040	Administrative Personnel & School Site Administrators
032	Support Staff Personnel Services	042	Elementary Licensed Personnel
033	Administrator & Teacher Development	043	Secondary Licensed Personnel
036	Support Staff Training	046	School Based Support Personnel

Cost centers include the operations of the offices of the Chief Human Resources Officer, the Deputy Human Resources Officer, and directors assigned to supervise employee services, administrative personnel, recruitment and staffing of licensed and support staff personnel, new teacher development and mentoring programs, leadership development, support staff development and training, alternative routes to licensure, and substitute services.

Fiscal Year 2009-10 Accomplishments:

- Aligned procedures that enhanced customer service, communication, efficiency, and productivity in the Division
- Improved compliance with highly qualified teacher requirements
- Continued implementation of targeted employee recruitment initiatives for identified critical shortage areas
- Successfully designed and implemented staffing process and procedures that address district hiring and reduction in force
- Expanded development of technology and data systems for use as the source of decision making by selected departments within the Division
- Updated position descriptions, position requirements, and the support staff Qualified Selection Pool (QSP) process for areas including Purchasing and Warehousing, School Police Services, and Technology and Information Systems Services
- Expanded partnerships with local institutions of higher education to increase the pool of highly qualified licensed personnel and to enhance the pre-student teaching and student teaching programs

Fiscal Year 2010-11 Objectives:

- Increase compliance with highly qualified teacher and support staff requirements
- Review and update support staff position descriptions, position requirements, and the support staff Qualified Selection Pool (QSP) process with focus on positions in the Maintenance and Operations Departments
- Update the student teaching placements process through collaboration with the institutions of higher education
- Expand technology and communication systems to improve efficiency and customer service, including monitoring and providing ongoing updates for the Division website
- Expand the implementation of online professional development opportunities for new teachers, support staff, and administrators that target relevant training for employees

Human Resources Administrative Unit Allocations

For Fiscal Years 2008-09 Through 2010-11

Description	2008-09 Actuals		2009-10 Amended Final Budget		2010-11 Final Budget		2009-10 vs. 2010-11	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / Prof Tech	22.00	\$ 2,370,466	24.00	\$ 2,616,833	23.00	\$ 2,520,615	\$ (96,218)	(3.7)%
Licensed	19.00	536,548	13.00	1,250,683	13.00	1,180,512	(70,171)	(5.6)%
Support Staff	135.92	6,313,021	149.68	6,707,450	149.00	7,012,609	305,159	4.5 %
Benefits	-	2,683,042	-	3,620,401	-	3,649,692	29,291	0.8 %
Purchased Services	-	1,695,125	-	1,994,422	-	1,707,922	(286,500)	(14.4)%
Supplies	-	372,969	-	559,300	-	299,800	(259,500)	(46.4)%
Other	-	919,197	-	725,500	-	700,500	(25,000)	(3.4)%
Total	176.92	\$ 14,890,368	186.68	\$ 17,474,589	185.00	\$ 17,071,650	\$ (402,939)	(2.3)%

District-Wide Staffing Allocations

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

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

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

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

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

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

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

District-Wide Staffing Allocations

For Fiscal Years 2008-09 Through 2010-11

Description	2008-09 Actuals		2009-10 Amended Final Budget		2010-11 Final Budget		2009-10 vs. 2010-11	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / Prof Tech Licensed	836.00	\$ 76,465,111	820.00	\$ 76,502,963	720.00	\$ 68,347,678	\$ (8,155,285)	(10.7)%
Support Staff	12,100.40	671,052,936	11,919.03	636,717,812	11,416.62	623,506,097	(13,211,715)	(2.1)%
Benefits	3,239.78	117,853,512	3,238.60	109,797,120	3,102.85	105,758,454	(4,038,666)	(3.7)%
Other	-	298,756,327	-	306,514,803	-	293,503,756	(13,011,047)	(4.2)%
Total	-	-	-	2,400,000	-	-	(2,400,000)	(100.0)%
Total	16,176.18	\$ 1,164,127,886	15,977.63	\$ 1,131,932,698	15,239.47	\$ 1,091,115,985	\$ (40,816,713)	(3.6)%

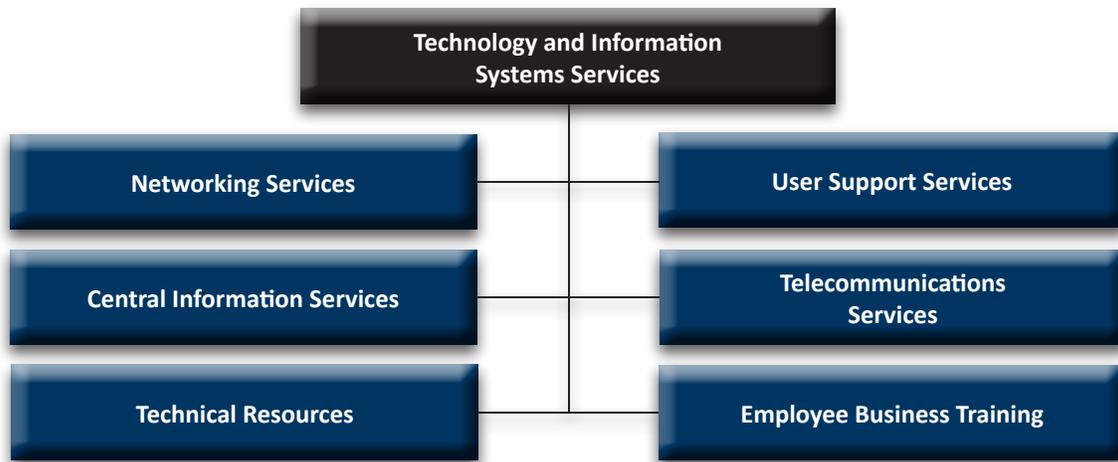
Technology and Information Systems Services Division

Cost Center Groups

056 Technology and Information Systems Services
054 Networking Services
057 User Support and School Technology Deployment Services
058 Central Information Services

Cost Center Groups

063 Technical Resources
190 Telecommunications Services
009 Employee Business Training



Technology and Information Systems Services Division

Mission

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

Services:

The Division's major responsibilities include supporting the district's central information systems (e.g., payroll, student accounting, human resources), parent communication system, and professional development tracking system; implementing and maintaining local area networks (LAN) and wide area networks (WAN) throughout the district; supporting all desktop computers and related equipment; and providing technology and business systems training for all employees.

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

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

Networking Services (NS), Cost Center Group 054, provides networking support to the district. NS is comprised of five work units and functional areas: Planning Unit, which provides detailed layout and inspection activities to new school data communication networks; Logistics, responsible for providing logistical support to the other department units (e.g. communications, spare parts, network training to Educational Computing Strategists, etc.); Network Security, responsible for network security related activities; Network Unit, which provides LAN and WAN connectivity, and the Server Unit, which manages school and various administrative site servers.

User Support Services (USS), Cost Center Group 057, is responsible for providing integration of technology into schools, help desk support for all personal computers (PCs), network-related issues, and districtwide software applications, desktop maintenance for PCs and peripherals, and video conference support for users throughout the district. USS is divided into four operation units: the Call Center provides hardware and software support for employees, both in schools and central offices. Central Desktop Management team monitors the health of the District's computers and uses remote tools to support and manage districtwide software installations, as well as supports video conferencing activities throughout the district. School Technology Deployment Services' activities are funded predominantly by bond programs and include equipment installation for LAN and WAN communication, computers, and all levels of associated software.



Central Information Services (CIS), Cost Center Group 058, provides enterprise computer systems to the district such as Student Information System, Payroll, HRMS, Finance, and Purchasing and Warehousing. CIS consists of the following service groups: Computer Operations and Data Control, Database Administration, Programming, SAP Basis, SAP Security, SASI Team, Systems Administration, and Systems Architecture & Special Projects.

Technical Resources, Cost Center Group 063, provides electronic communications, application development services, professional development, training materials, InterAct™, and internet services (including web access and web development).

Telecommunication Services, Cost Center Group 190, provides installation and maintenance of telephone communication systems in the district. This equipment includes electronic, digital, and Voice over IP (VoIP) telephone systems as well as two-way radios. Installation services include research and development, planning, equipment installation, testing, and operational in-service training. Maintenance services include scheduled preventive maintenance inspections, on-site equipment repairs, and evaluation and replacement of obsolete equipment.



Employee Business Training, Cost Center Group 009, provides business and technology software application training to all employees. Classes include Microsoft Windows, Microsoft Office, InterAct™, Pathlore LMS, Adobe Acrobat, and enterprise systems such as mainframe and enterprise resource planning (ERP).

Fiscal Year 2009-10 Accomplishments:

- Completed upgrade of the parent communication system, ParentLink®, which included new features such as enhanced communication and notification options for parents and students, improved grade book monitoring and configuration for teachers and administrators, and increased phone capacity
- Increased the level of customer service by expanding the help desk support of two district-wide applications, providing schools and departments with specialized training based on needs assessment, and designing, coding, and deploying software enhancements for various applications
- Received 3rd place recognition from the Center for Digital Education, the National School Boards Association, and Converge Online magazine's 2009 Digital School Districts Survey for digital technology performance
- Deployed a health monitoring tool to reduce improve desktop management, used a remote update of the anti-virus/anti-spyware software version, and saved approximately \$60,000 in parts by repairing and reusing parts from computers reclaimed as part of the "BER" process
- Completed deployment of nine replacement servers as part of a state technology grant, installed servers, WAN connections, and telephone systems for six new schools and one rebuilt school, and continued migration from Novell NetWare to Microsoft Windows as the primary server operating system in schools
- Upgraded all telephone systems to version 9 of the Alcatel telephone operating system
- Installed approximately 6,600 WiFi access points in 150 schools

Fiscal Year 2010-11 Objectives:

- Develop a comprehensive, visionary, twenty-first-century technology plan in line with district strategic initiatives to provide a solid foundation for increased technology integration in the classroom and in central business systems
- Deploy new servers, routers, and workstations to existing schools as part of a Bond Fund replace and repurpose project, and servers, WAN connections, and telephone systems to the five new schools
- Train and migrate all remaining elementary schools to use CLASSxp
- Increase training offerings to staff, both internally and externally, by use of online tools, training videos, and web-based classes

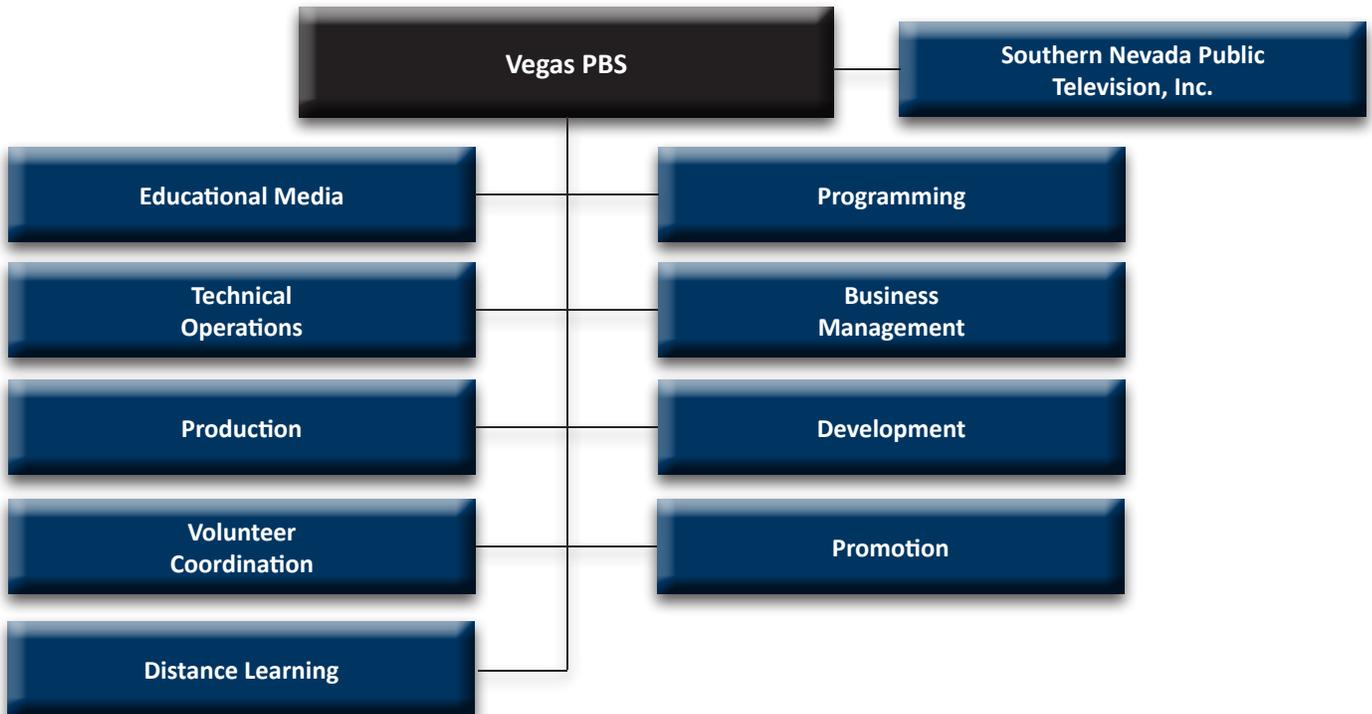
Performance Measures	2007-08	2008-09	2009-10
PC/Network Repair Tickets Generated	33,148	35,345	27,859
Business Application Tickets Generated (e.g., SASI,ERP)	N/A	34,766	35,462
Refreshment Computers	5,595	1,856	1,992
Telephones Supported	29,743	31,620	32,048
Teacher Voice Mail Boxes Supported	17,391	17,119	17,055
Sites with E911	323	331	325
Report Cards Printed	649,234	650,445	659,506
ParentLink Parent Logins	N/A	103,891	2,099,279
Phone Messages Delivered Via ParentLink	N/A	10,531,579	11,403,420
InterAct Users (approximately)	45,000	45,000	45,000
District Web Site hits	886 million	602 million	755 million
Filtered Internet pages served	7.5 billion	8 billion	1.5 billion
Email messages filtered for SPAM/VIRUS	380 million	450 million	400 million

Technology And Information Systems Services Division Allocations**For Fiscal Years 2008-09 Through 2010-11**

Description	2008-09		2009-10		2010-11		2009-10 vs. 2010-11	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	9.70	\$ 918,470	15.70	\$ 1,499,392	14.20	\$ 1,432,498	\$ (66,894)	(4.5)%
Licensed	-	23,446	-	18,000	-	15,000	(3,000)	(16.7)%
Support staff	144.00	10,345,465	152.65	10,984,173	160.15	11,754,393	770,220	7.0 %
Benefits	-	3,458,611	-	4,013,296	-	4,201,937	188,641	4.7 %
Purchased services	-	13,122,592	-	15,423,894	-	14,836,753	(587,141)	(3.8)%
Supplies	-	6,635,358	-	1,939,150	-	1,924,387	(14,763)	(0.8)%
Property	-	-	-	6,000	-	-	(6,000)	(100.0)%
Other	-	968,977	-	8,800	-	8,800	-	- %
Total	153.70	\$ 35,472,920	168.35	\$ 33,892,705	174.35	\$ 34,173,768	\$ 281,063	0.8 %

Cost Center Groups

- 140 Vegas PBS
- 603 Distance Learning



Mission Statement

The mission of Vegas PBS is to improve people's lives by creating and distributing media content that improves health and education; strengthens community institutions; provides universal access to the arts; and fosters civic engagement. This is accomplished by the creation, acquisition, and distribution of educational courses and program content using "high tech" digital media that is enhanced with "high touch" community partnerships, civic events and outreach activities.

Services:

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

VHS and EMS are funded primarily by the district with supplemental support from corporate funding, foundation and government grants. All educational media services directly serve classroom teachers, counselors, librarians, and offer district-approved professional development curriculum.

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

Vegas PBS Educational Media Services (EMS)

The Vegas PBS Educational Media Services Department consists of many services reaching all areas of the district including:

- Programming six closed-circuit Educational Broadband Services (EBS) channels for schools via curriculum based "themed" channels named Health and Wellness, Live, Career and Technical, Elementary, NASA, and Vegas PBS-10.1
- Operating Cox Cable educational access cable channels 110 (Rewind) and 111 (Jackpot), for a consortium that includes the district, CSN, and UNLV
- Digitizing the 42 cable and classroom channels provided by Cox Cable plus the seven Vegas PBS public channels, five local commercial news channels and the six district EBS channels via the district's wide area network (WAN)
- Acquiring, producing, and indexing 170,000 curriculum-based educational digital media objects, linking resource databases, and training teachers to properly use on- demand digital media objects in the classroom
- Collecting, duplicating, and lending physical media materials from the Educational Media Center to schools across the state
- Funding operations of Ready-to-Learn early childhood literacy workshops, Reading for Smiles oral health workshops, and Keeping Kids Fit child obesity workshops, including workshop facilitators, student books and technology kits
- Marketing and administering the PBS TeacherLine online professional development college credit course offerings and scholarships allowing teachers to meet "Highly Qualified" status
- Administering and coordinating statewide educational media services targeted to deaf/hard of hearing and blind/ visually impaired students and their families through the Described and Captioned Media Program (DCMP), captioning services, parental backpacks, and the creation of Braille media for teachers and students
- Providing production, duplication, and distribution of administrative training materials, police and human resources updates, Virtual High School courses, student contests, PSA's, Inside Education, School Matters, and a homework math tutoring program
- Acquiring, marketing, and supporting users of video- based GED courseware in schools, businesses, and nonprofit organizations
- Creating extensive educational program-related and curriculum- based web materials for parents, teachers, and children on VegasPBS.org, VegasPBSParents.org, VegasPBSTeachers.org, VegasPBSKids.org, VegasPBSKidsGo.org, and Vegas PBSPlay.org
- Supporting pre-service teachers and state teaching institutions by donating access and providing orientation training for effective use of video on- demand electronic media materials
- Creating video training content to support district initiatives such as police and human resources updates, administrative orientation, and adherence to legal and safety regulations



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

Virtual High School (Distance Learning)

Virtual High School functions as a fully accredited, credit-bearing distance education high school which offers students instruction through Internet-based classes. The school represents an educational resource which offers students educational opportunities enrolled either full-time, or part-time concurrent with their high school program. Full-time students in grades 9-12, apply for admission, are interviewed by administration, and follow a schedule prepared by a counselor prior to enrollment. Concurrent part-time students register for courses online and complete an online orientation.

The Virtual High School provides:

- High quality credit-bearing online courses to high school students including credit retrieval, honors, Advanced Placement, and standard courses
- Credit-bearing online courses to students in other districts in the State offering credit retrieval, honors, Advance Placement, and standard courses
- Flexible scheduling for taking classes 24/7
- Online classes concurrently with high school programs to fulfill high school graduation requirements
- Credit-bearing online honors courses to middle schools students that include Geometry 1, Algebra 1, and Spanish 1
- Online drivers' education courses



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

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

Outdoor Nevada and Wonders of the West's outdoor recreation and environmental awareness with rich web materials to support school curriculum

Inside Education's exploration of K-12 school issues for the general public

Nevada Week's roundtable discussion of political issues.

Recession Rx's assistance to families in finding community resources that assist with current mortgage foreclosure issues, job searches, or career education options

Community Calendar's public notice on Vegas PBS and Vegas PBS.org including hundreds of community lectures, nonprofit fundraisers, cultural performances, and ethnic celebrations.

Green from the Ground Up's examples of desert appropriate, energy efficient commercial building construction options

Fiscal Year 2009-10 Accomplishments:

- Provided classrooms with over 500,000 programs or media objects through broadcast, physical loan, duplication, satellite, or video on demand services
- Offered more online college credit professional development classes to teachers assisting with retention of quality teachers and focused on improving classroom instruction
- Continued promotion of literacy, oral health, nutrition, and exercise instruction and outreach to students and classrooms
- Continued to expand course access and enrollment in Virtual High courses.
- Completed move into the new Educational Technology Campus facility

Fiscal Year 2010-11 Objectives:

- Provide classrooms with programs or media objects through broadcast, physical loan, duplication, satellite, or video on demand services
- Provide certification online courses acquired from PBS TeacherLine to offer math and science-based courses
- Expand the Keeping Kids Fit new multi-media educational initiative focusing on childhood obesity
- Continue to provide services to non-English speaking populations
- Virtual High School to acquire and promote new online tutorial material to allow student self-study for state proficiency exams
- Virtual High School to expand course access and increase enrollment
- Develop and promote workforce readiness programs to combat unemployment

Vegas PBS Division Allocations**For Fiscal Years 2008-09 Through 2010-11**

Description	2008-09 Actuals		2009-10 Amended Final Budget		2010-11 Final Budget		2009-10 vs. 2010-11	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	13.00	\$ 1,143,339	13.00	\$ 1,249,218	13.00	\$ 1,254,275	\$ 5,057	0.4 %
Licensed	2.00	225,873	3.00	282,299	3.00	288,302	6,003	2.1 %
Support staff	29.75	1,811,333	31.00	1,879,908	31.00	1,896,933	17,025	0.9 %
Benefits	-	985,039	-	1,087,567	-	1,100,000	12,433	1.1 %
Purchased services	-	505,929	-	267,025	-	191,068	(75,957)	(28.4)%
Supplies	-	378,355	-	330,186	-	310,106	(20,080)	(6.1)%
Property	-	250	-	53,650	-	53,650	-	- %
Other	-	286,042	-	220,472	-	216,792	(3,680)	(1.7)%
Total	44.75	\$ 5,336,159	47.00	\$ 5,370,325	47.00	\$ 5,311,126	\$ (59,199)	(1.1)%