

# 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 2012-13

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

002	Board of School Trustees		
001	Superintendent	012	Communications Office
003	Office of the General Counsel	053	Internal Audit
004	Equity and Diversity	055	Assessment and Accountability
005	Development and Innovation	121	Testing and Assessment
006	Employee Management Relations	133	Community and Government Relations
007	Diversity and Affirmative Action	145	School-Community Partnership Program
008	Office Of Government Affairs	164	Academic Support and Community Services
156	School Police and Security	657	Campus Security Systems

**Instruction Cost Center Groups**

100	Deputy Superintendent - Instruction		
103	Area Service Center 1	049	Edison Partnership Schools
106	Area Service Center 2	114	Moapa Valley School Farm and Nursery
105	Area Service Center 3	122	English Language Learners Programs
	Performance Zones		

**Student Support Services Division Cost Center Groups**

135	Chief Student Services Officer	137	Grants Development and Administration
044	Special Education Services	663	Special Education Extended School Year
130	School Based Special Education Services	842	Homebound Services

**Education Services Division Cost Center Groups**

151	Assistant Superintendent - Education Services	773	Jeffrey Behavior Junior/Senior High School
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	880	Washington Continuation Junior High
720	Southwest Behavior Junior/Senior High School	888	Cowan Behavior Junior/Senior High School

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**Budget Cost Center Groups within Divisions - Continued**

Cost Center Groups		Cost Center Groups	
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**Curriculum And Professional Development Division Cost Center Groups**

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

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**Finance And Operations Division Cost Center Groups**

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050	Chief Financial Officer		
052	Budget Department	011	Graphic Arts Center
060	Accounting Department	070	Purchasing and Warehousing
091	Transportation Department	767	Risk Management Department
593	Demographics, Zoning, and GIS	650	Facilities and Bond Fund Financial Management
953	Food Services Department	636	Real Property Management

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**Facilities Division Cost Center Groups**

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

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**Human Resources Division Cost Center Groups**

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

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**Technology And Information Systems Services Division Cost Center Groups**

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056	Chief Technology Officer		
054	Networking Services	190	Telecommunications Services
057	User Support Services	009	Employee Business Training
058	Central Information Services	603	Virtual High School
063	Technical Resources	879	Academy for Individualized Study

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**Vegas PBS Cost Center Group**

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140	Vegas PBS		
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**Board of School Trustees**

**Cost Center Groups**

002 Board of School Trustees

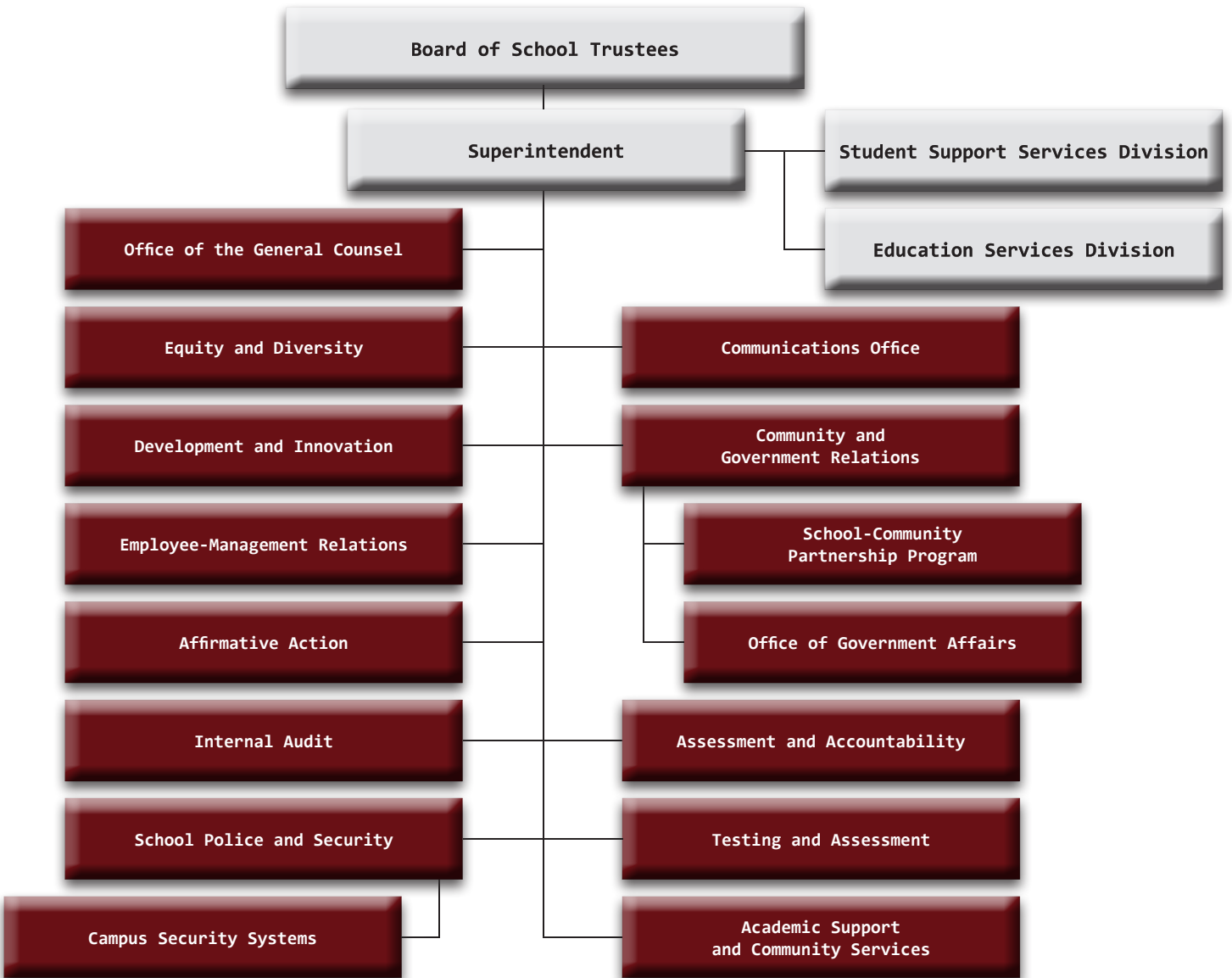
**Superintendent**

**Cost Center Groups**

001 Office of the Superintendent  
 003 Office of the General Counsel  
 004 Equity and Diversity  
 005 Development and Innovation  
 006 Employee Management Relations  
 007 Affirmative Action  
 053 Internal Audit  
 156 School Police and Security

**Cost Center Groups**

012 Communications Office  
 008 Office of Government Affairs  
 133 Community and Government Relations  
 145 School-Community Partnership Program  
 055 Assessment and Accountability  
 121 Testing and Assessment  
 164 Academic Support and Community Services  
 657 Campus Security Systems



## Board of School Trustees

### Vision Statement

All students will graduate from high school having 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 and the vision of public education in Clark 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 contribute in a diverse global society. In addition to setting the vision, there is an ongoing, rigorous monitoring system in place and an annual formal evaluation of the superintendent and the District.

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

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

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



### Fiscal Year 2011-12 Accomplishments:

- Completed the redistricting zones for Trustees' election boundaries
- Hosted four "School Matters" shows on Vegas PBS with topics that included back to school information, performance zones, District enrollment, class size, outreach to parents and community transparency, High School Proficiency Exams, summer learning, School Performance Framework, and the Watch Us Grow Campaign
- Hosted three Community Linkage meetings that included discussions on parent involvement, student engagement, and former District employees
- Provided additional opportunities for members of the public to speak during board meetings
- Continued to be involved in their respective Districts through student, school, and community educational programs

### Fiscal Year 2012-13 Objectives:

- Continue to use Community Linkage meetings as well as the Board's call-in show "School Matters" on Vegas PBS, as a public outreach tool
- Focus on the academics of all schools while providing additional support for under achieving schools
- Continue to be involved with students, schools, and community educational programs
- Organize and implement a community service project

### Board Of School Trustees Allocations For Fiscal Years 2010-11 Through 2012-13

Description	2010-11 Actuals		2011-12 Amended Final Budget		2012-13 Final Budget		2011-12 vs. 2012-13	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	1.00	\$ 84,846	1.00	\$ 89,270	1.00	\$ 89,956	\$ 686	0.8 %
Support staff	4.00	249,090	4.00	270,098	4.00	275,815	5,717	2.1 %
Benefits	-	116,131	-	109,526	-	114,700	5,174	4.7 %
Purchased services	-	135,640	-	88,640	-	88,640	-	- %
Supplies	-	39,900	-	39,900	-	39,900	-	- %
Other	-	28,560	-	28,560	-	28,560	-	- %
<b>Total</b>	<b>5.00</b>	<b>\$ 654,167</b>	<b>5.00</b>	<b>\$ 625,994</b>	<b>5.00</b>	<b>\$ 637,571</b>	<b>\$ 11,577</b>	<b>1.8 %</b>

Source: CCSD Budget and Accounting Departments

## Office of the Superintendent

### Mission Statement

All students must be **“Ready by Exit.”** Whether students enter the workforce or postsecondary education after high school, graduation should prepare them to succeed without any need for remediation.

### Services:

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

The Office serves all of Clark County, which encompasses an area of 8,012 square miles and includes both metropolitan and rural areas. With more than 308,000 students, about 38,000 full-time, part-time, temporary, and substitute employees, and 356 schools, the District is the fifth-largest school district in the United States.

### Fiscal Year 2011-12 Accomplishments:

Major reform efforts highlighted in “A Look Ahead, Phase I: Preliminary Reforms Report” (available at <http://ccsd.net/news/pdf/20110527-469751854.pdf>) guided reform efforts in 2011-12, included:

- Graduation rate increased from 59% in 2011 to 65% in 2012
- Academic progress indicated from results on the CRT tests in almost every subject and grade level
- Evolved the Nevada Growth Model to show student-level data and provide a tool for facilitating transparency of individual school and student performance
- Released the School Performance Framework (SPF) that assigned a star rating to each comprehensive school in the District based on the Nevada Growth Model and other climate indicators
- 7,000 teachers participated in the District’s largest ever professional development program
- Approved a new, more rigorous curriculum for the District’s middle schools where student achievement has traditionally lagged
- Discussed and recommended an expanded empowerment plan
- Created 13 performance zones and an autonomous zone replacing the former area service center structure allowing 5-star schools more oversight in budget and staffing issues



- Identified five turnaround schools, formerly performing below capacity, began implementing dramatic changes including substantial re-staffing, that now show progress on student achievement and graduation rates including a 60% decrease in non-proficient students in math and science
- More aggressively pursued the use of technology in remote learning and blended with traditional face-to-face instruction to maximize both talent and resources within the District and provided another venue for instruction for those students who can benefit from online learning
- Implemented a new Human Resources system to ensure the best talent faces students every day and provides support to all teachers and support staff
- Continued to cultivate public-private partnerships in the community, and build momentum and common interest behind the goal of making all students “Ready by Exit”

### Fiscal Year 2012-13 Objectives:

- Release and implement “A Look Ahead, Phase 2: Past Accomplishments, Present Projects, and the Next Reform Mile.” to evaluate the first full school year of reform efforts with an eye to the next steps that will stay the course set out in Phase 1
- Create a new schools division/office of school reform and innovation to mature and increase school choice options for students and families
- Provide resources for the four new turnaround schools to improve their student achievement
- Release an Operational Dashboard (similar to the School Performance Framework) to track the progress of efficiencies for the operations units in the District
- Partner with The New Teacher Project to provide more informative and supportive evaluations for principals and teachers as a guide to more effective instruction
- Release an action plan that best addresses the needs of English language learners and provide the instruction necessary to enable them to catch up to their peers

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

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



**Fiscal Year 2011-12 Accomplishments:**

- **Litigation:** The Office defended and resolved 69 lawsuits litigated in various courts including the Ninth 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 \$175,000 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 55 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 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 handles 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, civil rights, bid protests, construction disputes, 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 numerous 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 approximately 150 participants, and provided support to students by judging numerous moot court competitions and participating in other law related educational activities in schools.

**Fiscal Year 2012-13 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



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

**Equity and Diversity Department, Cost Center Group 004**, provides services to assist educators in creating culturally supportive learning environments for all students in collaboration with District personnel and community leaders regarding culturally diverse programs and resources. The Department advocates for equity and diverse educational programs for students, parents, and the community. Technical assistance is provided and professional development is designed to focus on diversity as it relates to student achievement.



**Fiscal Year 2011-12 Accomplishments:**

- Sponsored a New Teacher Cultural Reception that included a professional development training session on the crucial focus of 21st Century educators to continuously find ways to help children of poverty and those from diverse populations build a bridge from a culture of despair to a future of hope
- Completed the “Diversity Sourcebook” consisting of four-step main segments that assist the District’s educational and community partners with accessing, planning, implementation, and delivery of diverse population services
- Monitored the “Say No to Bullying” website and reviewed the accumulated data supporting SB 276 and AB 138
- Sponsored the Cross-Cultural Institute - “Creating a Respectful Culture”
- Delivered professional development training sessions to 106 schools, impacting 3,906 District staff members in addition to delivering the administrative staff professional development training sessions to a total of 14,809 individuals

**Fiscal Year 2012-13 Objectives:**

- Develop a partnership with Guardian Quest that will apply the concepts of cultural diversity and responsiveness, enhance the school environment, and impact overall student achievement.
- Develop a bully prevention booklet in hardcopy and electronic format for distribution District-wide and to community members on defining bullying, consequences, awareness, and preventive measures
- Enhance professional development to meet the needs of administrators, teachers, parents, students, and community members in the areas of culturally responsive teaching and anti-bullying strategies
- Provide ongoing cultural diversity training opportunities to all employees to improve skills in ways to create culturally supportive learning environments
- Provide employees an opportunity to participate in professional development training and events that focus on cultural responsiveness and anti-bullying strategies that will assist with developing and enhancing conceptual understanding, and provide specific, practical, field-tested applications
- Hold training programs and staff development sessions throughout the year on a variety of equity, multicultural education, and cultural diversity related topics
- Increase the efficiency of the American Indian/Alaskan Native tutorial program to assist students in the areas of reading, math, and science, via the Indian Education Opportunities Program (IEOP)

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

**Fiscal Year 2011-12 Accomplishments:**

- Expanded the We R Community program to 14 high schools
- Restructured Clark County Reads programs - upgraded three libraries, served 36 schools with Reading is Fundamental (RIF), placed reading partners in 36 elementary schools, and maintained Reach Out and Read in 10 medical clinics
- Continued the expansion of the Teacher EXCHANGE™ with teachers receiving over 225,000 items, and partnered with Clean the World Foundation to provide hygiene products to students in need at 17 schools
- Awarded 426 scholarships to graduating high school seniors valued at \$592,400

**Fiscal Year 2012-13 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
- Launch the first cohort of the State-wide Executive Leadership Academy

**Development and Innovation Department**

Performance Measures	2009-10	2010-11	2011-12
New books distributed	119,000	93,000	106,000
Scholarships awarded	\$478,350	\$749,300	\$592,400
Volunteer hours by We R Community students from 13 classes	2,601	4,000	6,100



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

EMR represents the interests of the District in the interpretation and implementation of the five employee negotiated agreements, as well as the policies, regulations, and procedures of the District. Examples of services include, but are not limited to:

- Bargaining with all five employee groups
- Working with all departments and area service centers in the application of contract provisions
- Facilitating conflict resolution between employees and management with the five employee groups
- Interacting with appropriate divisions of the District’s organization in grievance hearings and arbitration proceedings

**Fiscal Year 2011-12 Accomplishments:**

- Aligned administrative staff to mirror Area/ Performance Zone Organization to streamline case management and promote equity within the Department
- Closely monitored, reported, and resolved cases in which licensed or unified employees are assigned to home with pay in an expeditious manner
- Concluded bargaining process for four of the five employee groups

**Fiscal Year 2012-13 Objectives:**

- Work with the Office of the General Counsel to streamline employee disciplinary processes, thus avoiding a duplication of efforts, resulting in cost savings
- Collaborate with Human Resources to identify assignments for greater customer service
- Closely monitor, report, and resolve cases in which licensed or unified employees are assigned to home with pay in an expeditious manner
- Move to conclusion of negotiations for all five employee groups

**Employee-Management Relations**

Performance Measures	2009-10	2010-11	2011-12
Grievances Filed by CCEA	129	211	370
Grievances Filed by ESEA	135	111	135
CCEA Successful			
Pre-Grievance Resolutions	74	34	12
ESEA Successful			
Pre-Grievance Resolutions	42	29	19

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

**Fiscal Year 2011-12 Accomplishments:**

- Investigated and responded to 15 formal employee/ applicant complaints filed with the Nevada Equal Rights Commissions (NERC)
- Investigated and responded to 29 formal employee/ applicant complaints filed with the Equal Employment Opportunity Commissions (EEOC)
- Investigated and made decisions on 90 requests for reasonable accommodations made by disabled/injured employees for accommodations under the Americans with Disabilities Act (ADA)
- Investigated and brought resolution to 190 internal employee complaints/inquiries filed with the Office, running the gamut from sex, age, race, harassment/ discrimination, unprofessional conduct, personality conflicts, etc.

**Fiscal Year 2012-13 Objectives:**

- Continue to investigate and respond to formal employee/applicant complaints filed with the Nevada Equal Rights Commission (NERC)
- Continue to investigate and respond to formal employee/applicant complaints filed with the Equal Employment Opportunity Commission (EEOC)
- Continue to investigate and make decisions on disabled/injured employees’ requests for reasonable accommodations under the Americans with Disabilities Act (ADA)
- Continue to investigate and bring resolution to internal complaints/inquiries filed with the Office (e.g., sex, age, race, harassment/discrimination, unprofessional conduct, personality conflicts, etc.)
- Prepare and issue major annual reports analyzing the status of student enrollment and employee workforce of the District

**Affirmative Action**

Performance Measures	2009-10	2010-11	2011-12
Number of District employees	31,140	30,555	29,470
Number of cases filed (all categories)	323	302	324
Number of cases closed/resolved	299	288	302

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

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



**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.

**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.

**Research** provides oversight for all institutional research, program evaluation, and District-wide survey activities conducted by the organizations and individuals within the District, as well as outside agencies and individuals. Research conducts original research that examines the effectiveness of District initiatives and programs, the results of which are used by District leadership to inform policy decisions. Research also coordinates the Action Research Project, a year-long professional development activity that supports teacher improvement, leadership, networking and morale.

**School Improvement** provides the legislated technical assistance to performance zones and schools through data gathering/analysis, inquiry and root cause analysis, and collaborating within best practices to focus on increasing overall student achievement, lowering the dropout rate, and increasing the graduation rate.

**Fiscal Year 2011-12 Accomplishments:**

- Conducted 73 school audits, 14 gate receipt audits, and 17 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
- Evaluated seven charter school’s financial compliance of state requirements and provided requested support to charter schools, as part of the charter school evaluation team
- Provided two UNLV student interns with practical on-the-job internal audit experience
- Achieved highest rating of “generally conforms” on external Quality Assessment Review of the Department

**Fiscal Year 2012-13 Objectives:**

- Conduct over 70 school audits, 12 gate receipts audits, and 10 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
- Evaluate charter schools as part of the charter school evaluation team
- Provide UNLV student interns with practical on-the-job internal audit experience

**Internal Audit Department**

Performance Measures	2009-10	2010-11	2011-12
School Audit Reports	100	97	73
Construction/ Department Audits/ Follow-ups	14	17	17
Gate Receipt Audits	13	12	14

**Fiscal Year 2011-12 Accomplishments:**

- Resolved 19,528 HelpDesk calls and/or emails within 24 business hours
- Conducted 220 professional development sessions
- Generated and submitted 352,444 assessment reports
- Conducted 24 professional development sessions
- Conducted 608 professional development sessions to include a series of school improvement District-wide planning sessions that occurred January through March and serviced 268 school improvement planning teams - 2,680 teachers/administrators
- Submitted 357 School Improvement, Restructuring, and Turnaround Plans to the Nevada Department of Education in a timely manner
- Developed and disseminated a school improvement planning manual to assist staff in understanding school improvement
- Conducted 37 professional development sessions
- Responded to 1,211 requests for technical assistance in 314 schools

**Fiscal Year 2012-13 Objectives:**

- Track HelpDesk calls and/or emails and resolve 95% of them on the average within 24 business hours
- Conduct 24 professional development sessions and create related materials on navigating through and generating reports within the Division’s data warehouses
- Generate 95% of the identified District assessment reports on the average within five business days of data uploads into IDMS for administrators, site coordinators, and area administrators
- Develop, implement, and evaluate training to assist schools, as requested, in transitioning to the Common Core State Standards (CCSS)
- Submit 100% of the required School Improvement, Restructuring, and Turnaround Plans to the Nevada Department of Education in a timely manner

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

The Operations Division encompasses campus and patrol-based police officers supervised by two police captains, four police lieutenants and 14 police sergeants. Its jurisdiction is divided geographically into eight law enforcement area commands. Two police officers are assigned to most high schools and four patrol officers are assigned to each area command and are primed to respond to the needs of all elementary, middle, and high schools. Additional police officers patrol all properties and buildings 24 hours each day, seven days each week.

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

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

The Dispatch Center provides public safety dispatch services to the District and local communities. The Center is staffed 24 hours each day, seven days each week with dispatchers trained to handle emergency calls for police, fire, and emergency medical assistance, as well as non-emergency calls and inquiries. The dispatchers utilize a dispatch program titled Computer Aided Dispatch (CAD). Dispatchers are cross-trained to perform criminal history checks, enter and receive warrant information, monitor all District intrusion, fire, and freezer alarm systems, in addition to monitoring over 12,000 surveillance cameras stationed throughout District properties.

**Assessment and Accountability**

<u>Performance Measures</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Number of Surveys Evaluated District/School	139,934	116,510	162,757
Improvement Plan Submitted	347	425	357
Staff Trained in School Improvement Process	14,457	6,730	2,680
Accountability Plans Submitted	344	349	353
Instructional DMS HelpDesk	2,373	9,307	19,528
Participants Trained in IDMS	1,572	4,373	3,332
Student Transcript Requests Processed	48,069	43,459	59,387
Confidential Record Requests Processed	15,039	17,373	16,143



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

**Fiscal Year 2011-12 Accomplishments:**

- Increased the number of community and school forums
- Implemented a paperless management system called NetRMS (a paperless records management program designed to reduce the amount of paper used by the Department and expedite the report submission process)
- Established a Quality Assurance Unit (QAU) responsible for conducting surveys of customers to help improve service and response

**Fiscal Year 2012-13 Objectives:**

- Increase service to elementary and middle schools
- Establish two Field Initiative Teams (FITs) responsible for providing additional resources in the areas of gangs, threat assessment, community resources and problem solving
- Establish a 40-hour training course for all entry level school police officers related to their role as a “school” police officer

**School Police and Security**

Performance Measures	2009-10	2010-11	2011-12
Number of Calls for Service	70,631	84,137	77,432
Number of Alarm Activations	23,919	31,903	30,874
Number of Reports	7,703	8,568	8,087

**Superintendent’s Office and Other Subordinate Allocations<sup>1</sup>**

For Fiscal Years 2010-11 Through 2012-13

Description	2010-11 Actuals		2011-12 Amended Final Budget		2012-13 Final Budget		2011-12 vs. 2012-13	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech Licensed	53.02	\$ 5,883,222	63.12	\$ 6,383,487	63.32	\$ 6,413,528	\$ 30,041	0.5 %
Support staff	3.00	398,523	5.00	560,770	5.00	575,436	14,666	2.6 %
Benefits	264.09	16,682,380	270.70	15,820,714	273.70	16,522,713	701,999	4.4 %
Purchased services	-	7,949,196	-	8,930,178	-	9,286,079	355,901	4.0 %
Supplies	-	2,426,608	-	2,215,408	-	2,215,408	-	- %
Other	-	2,921,727	-	1,844,050	-	1,864,050	20,000	1.1 %
	-	86,700	-	78,850	-	78,850	-	- %
<b>Total</b>	<b>320.11</b>	<b>\$36,348,356</b>	<b>338.82</b>	<b>\$35,833,457</b>	<b>342.02</b>	<b>\$36,956,064</b>	<b>\$1,122,607</b>	<b>3.1 %</b>

Source: CCSD Budget and Accounting Departments

Note: Includes General Counsel, Equity and Diversity, Development and Innovation, Employee-Management Relations, Affirmative Action, Communications Office, Internal Audit, Assessment and Accountability, Testing, and School Police.

**Community and Government Relations**

**Mission Statement**

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

**Services:**

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

**Office of Community and Government Relations, Cost Center Group 133,** works with various audiences to garner support for education. The Office interacts with local, State and federal elected officials and associated agencies to ensure the coordination of

policies, legislation, and funding in a manner that benefits students, parents, the District, and the general public. The Office also coordinates statewide activities with various organizations and works with the business community to enlist support of District goals. Other initiatives include the District’s public concern process, the School Name Committee, the annual administrative kickoff, and other assignments.

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

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

**Office of Parent Services** is responsible for developing, coordinating, and implementing programs that focus on increasing parent involvement and student academic achievement. Its purpose is to increase the engagement of parents through identifying, creating, and fostering opportunities for two-way, meaningful communication with parents, students, community partners, and staff. The office manages five family engagement resource centers; coordinates services with Title 1 parent centers; facilitates the District-wide Parent Engagement Forum; and provides a list of resources for parents.



**Fiscal Year 2012-13 Objectives:**

- Represent the District during the 77th Regular Session of the Nevada Legislature
- Coordinate the information campaign for the proposed Capital Improvement Program
- 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 by coordinating outreach programs including Principal for a Day, Family Enrichment Day, and the State-wide Parent Involvement Conference
- Expand and support the Reclaim Your Future initiative with other divisions to re-engage students not enrolled in school or who are at risk of dropping out

**Fiscal Year 2011-12 Accomplishments:**

- Represented the District before interim committees of the Nevada Legislature
- Monitored implementation of education reform initiatives passed by the Nevada Legislature and coordinated District participation in the SB 11 study on developing a new funding formula for public schools
- Increased the number of the Stay-in-School Mentoring Project participants from 243 during the 2010-11 school year to 319 during the 2011-12 school year
- Coordinated the Reclaim Your Future initiative to re-engage students not enrolled in school and recruited over 500 community and school volunteers
- Coordinated the fourth District-wide Family Enrichment Day in collaboration with UNLV and the Nevada System of Higher Education to increase parental involvement in academics and educate families on college planning in support of the Go-To-College State-wide initiative

Performance Measures	2009-10	2010-11	2011-12
Focus Schools with Partners	132	137	146
Number of business partners	211	216	252
Focus School Students Served	122,902	121,646	132,447
Communities in Schools - students served	14,156	9,968	15,958
School-Community Partnership Volunteers	10,124	12,396	23,494
School-Community Partnership (in-kind and volunteer)	\$15,597,168	\$20,985,086	\$20,186,051
School-Community Partnership Cash Donations	\$2,476,774	\$1,873,550	\$2,737,026

**Community and Government Relations Allocations For Fiscal Years 2010-11 Through 2012-13**

Description	2010-11 Actuals		2011-12 Amended Final Budget		2012-13 Final Budget		2011-12 vs. 2012-13	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech Licensed	8.00	\$ 810,180	7.00	\$ 672,755	7.00	\$ 673,035	\$ 280	- %
Support staff	-	4,170	-	1,966	-	1,966	-	- %
Benefits	7.84	327,429	5.84	248,453	6.68	281,196	32,743	13.2 %
Purchased services	-	377,199	-	327,058	-	346,968	19,910	6.1 %
Supplies	-	137,096	-	112,596	-	112,596	-	- %
Other	-	13,352	-	9,352	-	9,352	-	- %
	-	1,406	-	906	-	906	-	- %
<b>Total</b>	<b>15.84</b>	<b>\$1,670,831</b>	<b>12.84</b>	<b>\$1,373,086</b>	<b>13.68</b>	<b>\$1,426,019</b>	<b>\$ 52,933</b>	<b>3.9 %</b>

Source: CCSD Budget and Accounting Departments

## Final Survey Results Comparative Percent Positive Response For Fiscal Years 2009-10 Through 2011-12

Response	Parents			Students			Staff		
	2010	2011	2012	2010	2011	2012	2010	2011	2012
Safe environment	94.2	94.8	96.3	81.7	83.0	85.7	93.1	92.0	92.0
Clean environment	95.3	96.0	95.9	65.0	65.4	67.1	88.3	86.5	86.1
Adequate facilities	94.2	93.6	95.5	82.9	83.3	84.6	86.8	85.3	84.9
Welcome at school	95.1	94.9	95.9	89.7	90.0	91.2	N/A	N/A	N/A
Shared decision making	85.2	86.8	88.7	71.6	72.7	73.5	77.1	71.8	71.0
Staff accessibility for parents	92.8	93.0	94.2	N/A	N/A	N/A	96.2	94.9	95.9
Staff accessibility for students	N/A	N/A	N/A	82.2	83.2	84.6	97.1	96.5	96.8
Performance Zone accessibility	91.4	89.1	92.2	N/A	N/A	N/A	80.7	73.4	72.3
Fair treatment of students	93.2	94.4	95.3	63.7	65.0	66.9	90.1	89.5	89.4
Special needs programs availability	95.4	95.2	96.4	94.6	94.7	95.5	85.3	83.6	83.5
High academic expectations	90.5	90.6	93.3	81.9	83.2	84.5	79.7	75.7	83.6
Basic - reading, writing, math	97.3	97.0	98.2	96.3	96.6	97.0	89.0	86.1	89.8
Learning other subjects	97.7	97.0	98.0	93.5	93.6	94.8	89.7	87.4	90.5
Academic progress communication	92.7	93.3	94.8	78.4	78.3	79.8	96.6	94.4	95.9
Attendance and behavior communication	94.6	94.9	96.0	75.6	75.1	76.4	94.4	92.7	92.9
Transportation communication	75.7	72.7	73.7	N/A	N/A	N/A	89.3	88.1	86.9
Academic assistance opportunities	91.3	91.4	92.6	89.8	90.1	91.2	94.5	93.0	93.7
Student technology use	94.2	93.3	95.5	81.3	81.4	83.1	89.2	87.6	88.4
Student recognition	90.9	91.0	92.8	72.7	73.4	74.7	88.4	86.0	86.8
Extracurricular activities	90.5	89.5	90.9	87.4	87.2	87.9	85.8	84.5	84.8
Responsible citizenship	92.6	92.9	95.0	84.5	85.5	87.1	77.8	74.7	76.6
Enthusiasm/excitement for learning	91.1	92.0	93.2	74.5	75.2	77.9	63.5	61.1	63.6
Career education	N/A	N/A	N/A	N/A	N/A	N/A	80.2	77.6	77.7
Dress code enforced	N/A	N/A	N/A	78.5	80.3	80.9	N/A	N/A	N/A
Full day kindergarten beneficial	90.0	92.2	93.9	65.8	67.1	70.5	85.9	88.8	91.4
Recommend school to a friend	91.4	91.3	93.4	73.3	73.1	75.7	84.1	80.5	80.5
Homework relates to classwork	95.7	96.1	97.0	90.7	91.3	91.6	N/A	N/A	N/A
Creativity and innovation	90.5	90.7	92.9	80.3	80.7	81.5	77.5	74.0	76.1
Critical thinking/problem solving	92.0	91.5	94.2	86.3	86.9	88.8	80.3	75.6	79.6
Leadership skills	88.2	88.2	91.0	82.7	84.1	85.7	75.9	72.5	75.5
Interpersonal skills	90.5	90.2	93.1	86.0	86.1	87.5	78.9	77.0	77.8
Organizational skills	88.7	88.2	90.9	71.9	72.2	73.2	80.1	76.3	77.0
Courtesy and respect	94.2	94.9	96.0	83.8	85.3	86.3	84.8	83.5	85.0
Honesty and trustworthiness	93.0	93.4	95.2	82.2	83.8	85.2	82.4	79.8	82.0
Fosters kindness and caring	91.7	92.7	94.6	78.2	80.8	82.9	82.2	80.3	82.9
Report card helps	93.9	93.4	93.8	91.5	91.7	92.9	N/A	N/A	N/A
Parent link	69.1	82.8	82.8	-	66.3	68.1	94.1	94.8	94.8

N/A = Not Applicable

Source: Community and Government Relations Allocations

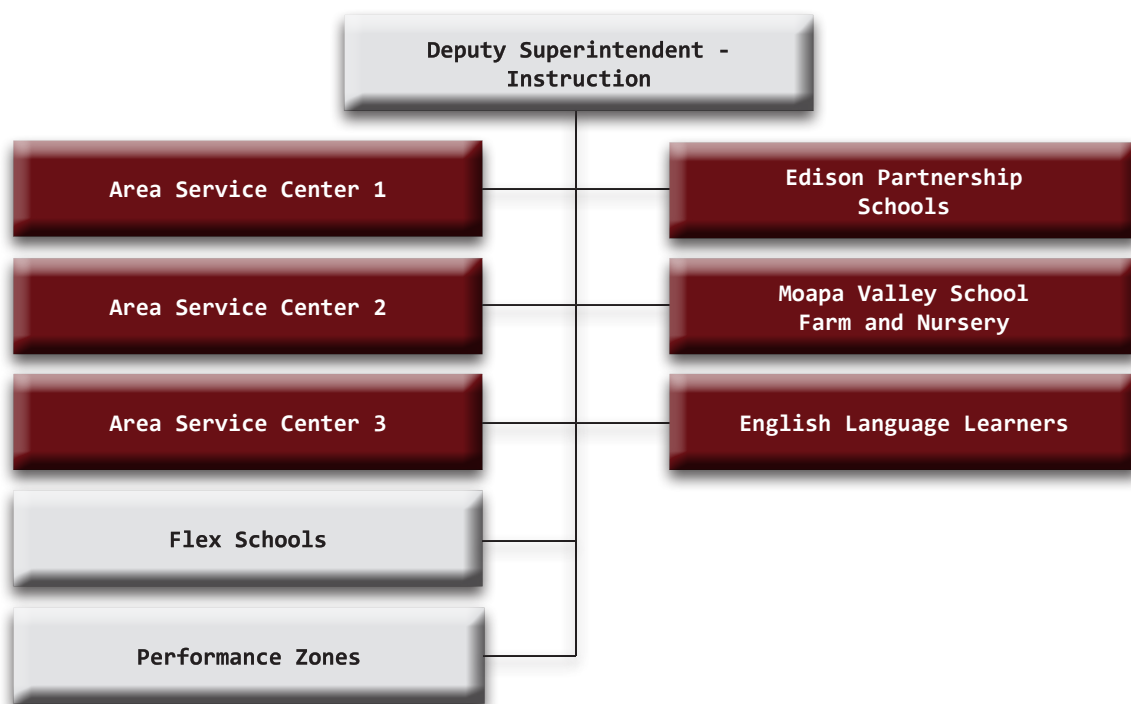
## Instruction Unit

### Cost Center Groups

100 Deputy Superintendent  
103 Area Service Center 1  
106 Area Service Center 2  
105 Area Service Center 3  
Performance Zones

### Cost Center Groups

049 Edison Partnership Schools  
114 Moapa Valley School Farm and Nursery  
122 English Language Learners  
582 Flex Schools



## Instruction Unit

### Mission Statement

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

### Services:

The Unit is responsible for the operation of 321 schools divided among three area service centers, 13 performance zones, one turnaround zone, and a Prime Six zone.

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

100	Deputy Superintendent - Instruction
103	Area Service Center 1
105	Area Service Center 3
106	Area Service Center 2
049	Edison Partnership Schools
114	Moapa Valley School Farm and Nursery
122	English Language Learners

**Cost Center Groups 100, 103, 105, and 106** - Cost centers comprising the Unit include the operations of the offices of the Deputy Superintendent, three associate superintendents, and 16 academic managers who are assigned to supervise the elementary, secondary, and magnet schools along with the career and technical academies located within the District. The budget appropriations include three area associate superintendents, 16 academic managers, three ombudsman, secretarial staff, services, and supplies.

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

The Moapa Valley School Farm and Nursery Project, Cost Center 0114, was established to provide high school students with "hands-on" experiences on a model working farm. The project provides students with development and implementation of planting, harvesting, and watering schedules, as well as a variety of livestock production projects. The project also provides support activities for students affiliated with the high school chapter of the FFA (formerly known as Future Farmers of America). In addition, the farm is responsible for planting and nurturing a variety of trees and shrubs which are then utilized by the Grounds Department to replace or augment the landscaping of existing school sites.

The English Language Learners (ELL) program, Cost Center 0122, offers dual language programs in which English speakers and learners are grouped in classrooms

and learn literacy skills in both English and Spanish. The goal of this program is to assist schools in providing comprehensive services for English language learners including student identification, language assessment, program placement, instructional support, and coordination of related services. Direct services to schools are provided by itinerant specialists who are assigned by their area service center. These specialists serve as mentors to classroom teachers and provide onsite training, technical assistance, and language assessments to all ELL students in accordance with the requirements of the No Child Left Behind provisions.

### Fiscal Year 2011-12 Accomplishments:

- Improved graduation rates
  1. As of June 2012, an anticipated 65% of students were on track for graduation (up from 59%, or an improvement of 10%)
- Implemented the Common Core State Standards (CCSS)
  1. Supports were put in place for teachers in both elementary and middle schools, including Adolescent Reading Academy 2.0, Response to Instruction (RTI) Reading Decision Map, Collaborative CCSS CORE Reading Academy, Collaborative CCSS Mathematics Academy, and a variety of targeted professional development opportunities
  2. The high school level CCSS was unwrapped in the Curriculum Engine and the Curriculum Engine was refined to facilitate planning
- Identified and acknowledged schools that met or exceeded District expectations and standards
  1. The School Performance Framework (SPF) was created for all schools. Fifty-three schools achieved a 5-star ranking and are a part of the Autonomous Professional Learning Community
  2. As ranked by the SPF, 51 schools were 4-star and 126 schools were 3-star and over 70% of ranked schools achieved a meets expectations or better score





**Fiscal Year 2011-12 Accomplishments - Continued:**

- Developed a long-term ELL support strategy
  1. A task force has worked to review current instructional practices and develop proactive strategies for a five-year strategic plan.
  2. In 2012-13, those recommendations will be analyzed and an implementation plan will be developed and launched.
- Monitored student performance
  1. The Proficiency Academy for Student Success (PASS) was implemented for elementary and middle schools through which funding was available to provide additional intervention and support to students who had not yet demonstrated proficiency through outside of the school day tutoring, intervention during the school day, and mentoring
  2. The SPF was introduced and included measures of students enrolled in advanced coursework to enable schools to monitor and respond to this information
- Increased rigor at 20 middle schools
  1. Planning and preparation are complete and teachers are set to receive professional development throughout the summer of 2012 and into the 2012-13 school year for SpringBoard, International Baccalaureate (IB), and Science, Technology, Engineering, and Mathematics (STEM)
  2. Scheduled the implementation of programs with students into the 2012-13 school year

**Fiscal Year 2012-13 Objectives:**

- Implement a District-wide benchmark assessment system and use results to guide how schools deliver acceleration, intervention, and maintenance services to students
- Increase overall school performance, as measured by the SPF
- Increase the percentage of students catching up, keeping up, and moving up in each school as measured by School Growth Summaries and Academic Growth indicators in the SPF
- Improve school performance in achievement gaps as measured by the Academic Growth Gaps indicators in the SPF
- Improve postsecondary readiness as measured by Other Factors in the SPF (including graduation rates)
- Improve effective and efficient communication with schools and other departments

**Instruction Allocations****For Fiscal Years 2010-11 Through 2012-13**

Description	2010-11 Actuals		2011-12 Amended Final Budget		2012-13 Final Budget		2011-12 vs. 2012-13	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	125.00	\$ 11,482,705	118.00	\$ 11,603,670	176.00	\$ 16,386,495	\$ 4,782,825	41.2 %
Licensed	1,427.53	69,888,084	1,471.60	79,109,278	2,111.07	116,887,668	37,778,390	47.8 %
Support staff	354.95	13,603,981	338.02	13,305,735	450.25	16,324,157	3,018,422	22.7 %
Benefits	-	36,794,915	-	38,926,707	-	56,788,659	17,861,952	45.9 %
Purchased services	-	2,464,765	-	2,043,191	-	2,079,567	36,376	1.8 %
Supplies	-	5,521,882	-	9,785,223	-	9,485,296	(299,927)	(3.1)%
Other	-	50,464	-	32,089	-	33,589	1,500	4.7 %
<b>Total</b>	<b>1,907.48</b>	<b>\$139,806,795</b>	<b>1,927.62</b>	<b>\$154,805,893</b>	<b>2,737.32</b>	<b>\$217,985,431</b>	<b>\$63,179,538</b>	<b>40.8 %</b>

Source: CCSD Budget and Accounting Departments

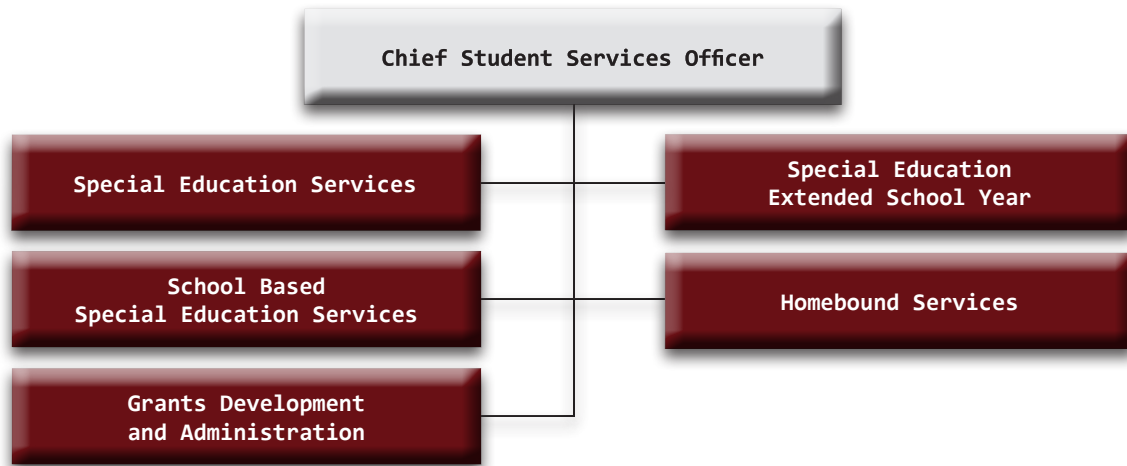
## Student Support Services Division

### Cost Center Groups

- 135 Chief Student Services Officer
- 044 Special Education Services
- 130 School Based Special Education Services
- 137 Grants Development and Administration

### Cost Center Groups

- 663 Special Education Extended School Year
- 842 Homebound Services



## Student Support Services Division

### 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, Gifted and Talented Education (GATE), Grants Development and Administration (GDA), and Title I.

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

135	Chief Student Services Officer
044	Special Education Services
130	School Based Special Education Services
137	Grants Development and Administration
663	Special Education Extended School Year
842	Homebound Services

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

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

**School Based Special Education Services, Cost Center Group 130,** provides funding for a full continuum of educational services to students with disabilities including students eligible under the Individual Disabilities Educational Act (IDEA). The services range from the inclusive practices to special education schools and out-of-District placement pursuant to the provision of NRS 395. The determination of appropriate special education services and programs and the extent to which the student participates in general education programs are based upon the student's individual needs as determined by the Individualized Education Program (IEP) process. During 2011-12, the Department provided services to 33,129 students while placing 52.8% of these students in a general education setting. Gifted and Talented Education (GATE) is also associated with this cost center.



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

**Special Education Extended School Year (ESY), Cost Center Group 663,** services are mandated to assure a Free and Appropriate Public Education (FAPE) as determined by the Individualized Education Program (IEP) for students with disabilities. The number of students identified for and participating in the Extended School Year Program for 2011-12 is 5,029.

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

### Fiscal Year 2011-12 Accomplishments:

- Received grant awards in the amount of \$195,963,973
- Increased the number of Title 1 schools by 145.65%
- Thirty-three Early Childhood programs received accreditation from the National Association for the Education of Young Children (NAEYC)
- Monitored disproportionality in special education through data analyses (relative risk ratios) and annual reports

**Fiscal Year 2011-12 Accomplishments - Continued:**

- Less disproportionality of special education identification than other equally large U.S. school districts
- Maintained a lower percentage (10.5%) of students in special education than the national average (11.9%)
- Implemented Proficiency Academy for Student Success (PASS) to maximize grant resources by providing early intervening services funding directly to the school level
- Maintained the percentage of special education students placed in a general education at 52.8%
- Implemented procedures to increase participation of community based instruction
- Realigned resources to increase specialized support to schools
- Provided support through the Parent Connection Center for families of students with autism
- Aligned resources, personnel, and professional development under common District goals and initiatives for improved student outcomes
- Increased collaboration among various departments to ensure alignment with common objectives

**Fiscal Year 2012-13 Objectives:**

- Support District initiatives, such as the Growth Model, INFORM, Curriculum Engine, and Common Core State Standards
- Design a school performance framework for the special schools serving students with disabilities
- Ensure compliance with Title 1 and various rights, laws, regulations, and policies governing students with disabilities
- Evaluate current spending to ensure fiscal compliance, as well as drive educational change

- Increase the number of schools implementing inclusive practices, school-wide positive behavioral supports, and ongoing student progress monitoring
- Support schools in the utilization of the Response to Instruction Framework.
- Secure additional funding to serve identified program needs of the District
- Develop community partnerships to expand the services and supports offered to students with individualized needs
- Provide data-driven, on-going professional development opportunities for support staff, licensed personnel, and administrators
- Evaluate the content of applied classes and ensure alignment with the Common Core State Standards (CCSS)
- Establish Variety School as a professional development school for self-contained programs

**Student Support Services**

Performance Measures	2009-10	2010-11	2011-12
Students receiving special education services	32,167	32,454	33,129
Percentage of students in special education	10.4%	10.5%	10.7%
Percentage of special education students in general education	52%	52.8%	52.8%
Students enrolled in special education extended school year program	3,809	4,383	5,029
Gifted and Talented Education (GATE) students served	5,552	5,316	5,704

**Student Support Services Division Allocations**

**For Fiscal Years 2010-11 Through 2012-13**

Description	2010-11 Actuals		2011-12 Amended Final Budget		2012-13 Final Budget		2011-12 vs. 2012-13	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech Licensed	63.55	\$ 3,676,246	59.40	\$ 5,572,297	63.40	\$ 5,990,669	\$ 418,372	7.5 %
Support staff	3,077.80	144,677,428	3,364.10	172,450,750	3,376.10	179,568,601	7,117,851	4.1 %
Benefits	81.83	3,977,274	86.04	5,549,133	85.04	5,527,072	(22,061)	(0.4)%
Purchased services	-	61,940,105	-	70,823,872	-	72,926,311	2,102,439	3.0 %
Supplies	-	1,139,539	-	5,409,124	-	5,407,048	(2,076)	- %
Property	-	608,736	-	824,509	-	808,509	(16,000)	(1.9)%
Other	-	5,000	-	10,000	-	10,000	-	- %
	-	69,432	-	24,432	-	22,932	(1,500)	(6.1)%
<b>Total</b>	<b>3,223.18</b>	<b>\$216,093,760</b>	<b>3,509.54</b>	<b>\$260,664,117</b>	<b>3,524.54</b>	<b>\$270,261,142</b>	<b>\$9,597,025</b>	<b>3.7 %</b>

Source: CCSD Budget and Accounting Departments

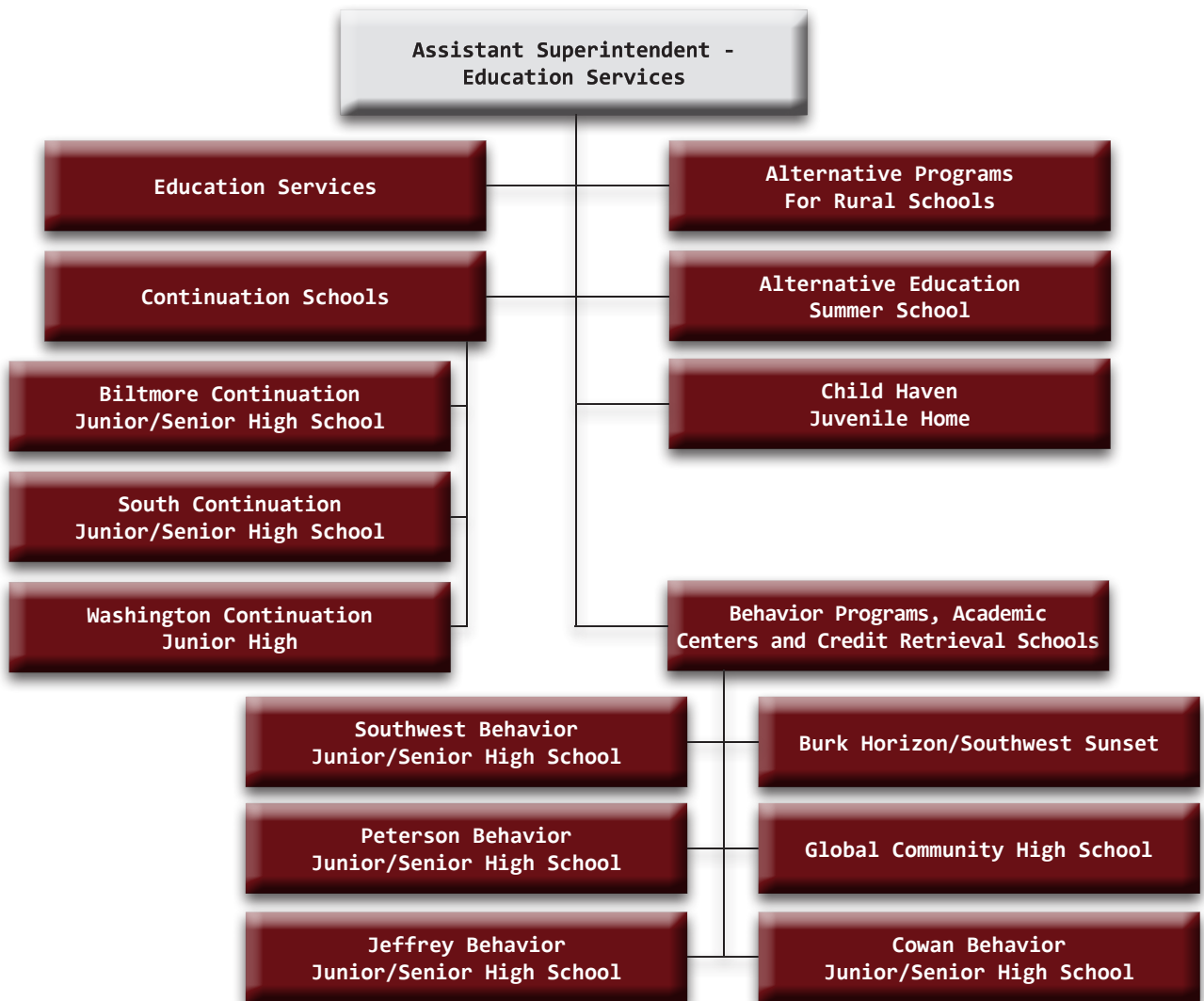
## Education Services Division

### Cost Center Groups

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

### 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  
 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 Assistant Superintendent of the Education Services Division oversees the Department of Education Options - Correctional, Department of Education Options - East, Department of Education Options Areas - West, Department of Adult Education, Department of Adult English Language Acquisition Services, Department of Pupil Personnel Services, Office of Instructional Support, Office of Administrative Services, and Institute for Accelerated Studies. The Division provided instruction and related services to approximately 35,000 students during the 2011-12 school year. Many of these students experienced academic and social challenges in comprehensive school environments. The unique needs of these students require ongoing evaluation and development of curriculum and innovative instructional programs.

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

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

The Division operates five behavior schools for secondary students and provides short term placement for students with chronic and/or severe behavior problems at their zoned school of enrollment. Students are assigned to the program by the principal of the secondary schools and through adjudication during the expulsion referral process. The programs are for students in grades 6-12. Students are often assigned to schools for approximately 45 school days from the date of the



disciplinary offense. The goal is to assist students in changing their behaviors so that they may successfully return to the home school, to an alternative school, or to a secondary school, which may be other than the zoned school, once the student has completed his/her assignment. Students are required to regularly attend school, adopt and maintain a positive attitude, comply with school rules and District policies and regulations, and perform well academically.

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

Global Community High School at Morris Hall serves students new to the country, grades 9-12, while promoting English proficiency and acceptance of cultural diversity among all students.

One horizon and three sunset high schools provide an alternative education setting for students in grades 9-12 who are at-risk of dropping out of school or who have already dropped out but may have accumulated academic credits towards graduation. Horizon students attend classes during the day while sunset students attend in the afternoon and evening. The small school model contributed to the success of horizon and sunset students.

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

Correctional programs provide adult inmate students located within the State prisons with instructional activities, both academic and vocational, which lead to the attainment of an adult high school diploma or to prepare for the General Educational Development (GED) test. The curriculum follows the adult education open entry/open exit format in all areas required for an adult high school diploma or a GED certificate. Services are provided at High Desert State Prison Adult High School, High Desert State Prison Youthful Offender Program, Southern Desert Correctional Center Adult High School, and Florence McClure Women's Correctional Center Adult High School.

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

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 processed approximately 6,000 recommendations during the 2011-12 school year.

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

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

#### Fiscal Year 2011-12 Accomplishments:

- Provided over 30 training sessions and referral information regarding student searches and bullying, cyber-bullying, harassment and intimidation initiatives
- Implemented a 6th grade academy program at Morris Behavior Junior/Senior High which focused on rigorous academics, resiliency educational practices, and behavior mentoring while self-containing the academy students
- Provided direct instruction classes meeting on a regular basis for adult students who require that instructional modality
- Instituted a computer-based GED pre-test for all interested students to obtain a projected GED score
- Expanded adult education classrooms to include blended-learning opportunities for students

#### Fiscal Year 2012-13 Objectives:

- Make available to selected students standardized commercially-produced assessments in language arts and mathematics to be used as prescriptions for learning
- Provide adult education instruction utilizing a project-based learning modality for students able to make a longer-term commitment to their education
- Pilot an 8th Grade Academy at Global Community High with the anticipation to expand and start a 7th Grade Academy for the 2013-14 school year
- Expand the Court Truancy Diversion program, in coordination with Juvenile Justice Services, to all eight consequence type schools

#### Education Services

Performance Measures	2009-10	2010-11	2011-12
Average students serviced daily	23,000	23,000	23,000
Number of programs/schools	31	31	26
Expulsion referrals processed	4,660	4,890	4,700

### Education Services Division Allocations

#### For Fiscal Years 2010-11 Through 2012-13

Description	2010-11 Actuals		2011-12 Amended Final Budget		2012-13 Final Budget		2011-12 vs. 2012-13	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	22.50	\$ 2,032,720	20.00	\$ 1,931,465	20.00	\$ 1,906,316	\$(25,149)	(1.3)%
Licensed	120.00	7,224,135	139.50	9,242,605	139.50	9,504,108	261,503	2.8 %
Support staff	98.05	4,241,638	92.44	4,117,553	92.44	4,145,226	27,673	0.7 %
Benefits	-	4,754,294	-	5,290,599	-	5,446,316	155,717	2.9 %
Purchased services	-	44,100	-	12,500	-	12,500	-	- %
Supplies	-	534,175	-	500,988	-	500,988	-	- %
Other	-	6,600	-	6,100	-	6,100	-	- %
<b>Total</b>	<b>240.55</b>	<b>\$18,837,662</b>	<b>251.94</b>	<b>\$21,101,810</b>	<b>251.94</b>	<b>\$21,521,554</b>	<b>\$419,744</b>	<b>2.0 %</b>

Source: CCSD Budget and Accounting Departments

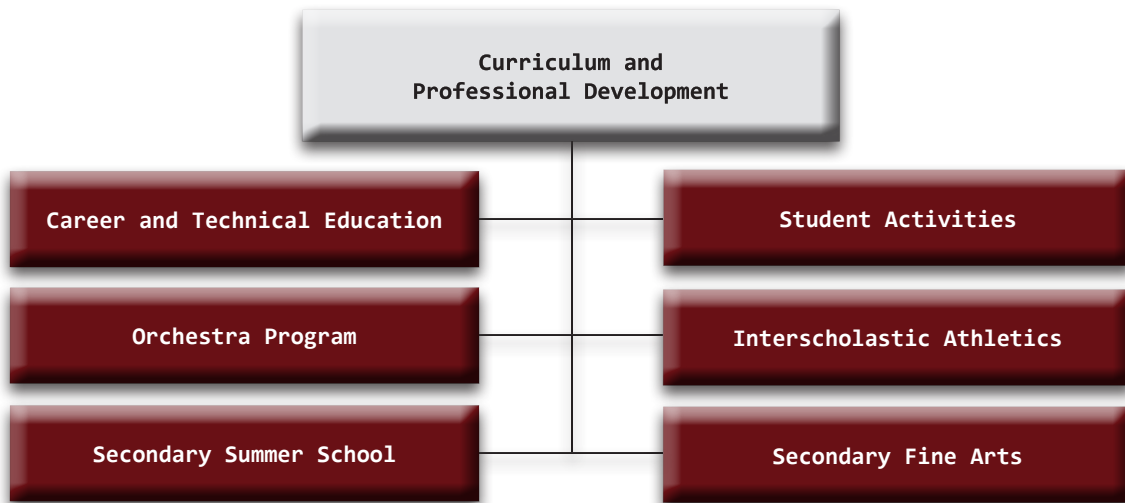
**Curriculum and Professional Development Division**

**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 Secondary Summer School





## 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 Vision: All students will graduate from high school having the knowledge, skills, attitudes, and values necessary to achieve academically, prosper economically, and contribute in a diverse global society. The Superintendent's vision of "Ready by Exit" establishes a foundation of high expectations to promote success for all students. The Division serves 217 elementary schools, 56 middle schools, and 49 high schools located in Area Service Centers 1, 2, and 3 of the District.

The Cost Centers comprising the Division are the following:

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

**Curriculum and Professional Development, Cost Center Group 110,** reflects the organization of the Division and includes the assistant superintendent; directors, each with responsibility for specific core content areas and programs including mathematics, English language arts, science, and social studies; and curriculum and professional development administrators, project facilitators, and secretarial support necessary for those operations. Additional budget projects also support services including K-12 Library, K-12 Instructional Technology, Elementary Fine Arts, K-12 Foreign Language, and K-12 Guidance and Counseling. Support for secondary education programs, early intervention, drivers' education, health, and physical education 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 areas and schools; opportunities for student interaction with appropriate local, State, and national organizations; high school commencement 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 and Technical Education (CTE), Cost Center Group 113,** supports students in developing academic and technical skills necessary to succeed in college and/or careers through numerous student leadership activities and work-based learning experiences. CTE staff lead teacher task forces to develop, revise, and align curriculum with CTE and academic State standards. Additionally, CTE staff provides professional development to teachers allowing them to stay abreast of current technologies and pedagogies.

**Secondary Fine Arts, Cost Center 116, and the Orchestra Program, Cost Center Group 119,** provide a sequential, comprehensive, standards-based curriculum for the music, dance, theater, and visual arts programs in each of the secondary schools and allow for participation in professional development and community outreach opportunities. Through the direction provided by nationally recognized trained and qualified experts and adjudicators, students participating in festivals, honor ensembles, and other organized events are provided with the opportunity to achieve a higher standard of performance. The Orchestra Program also partially funds the year-long, 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 school and high school enrichment 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 Performance Zones in establishing summer school guidelines and identifying summer school sites for the six-week instructional period. Funding for summer school is derived from tuition, which is presently \$100 per half-credit.

**Fiscal Year 2011-12 Accomplishments:**

- Implemented the new K-8 English language arts and mathematics curricula aligned to the Common Core State Standards (CCSS)
- Developed a new secondary science course sequence
- Developed and implemented a District-wide Title IX Improvement Plan
- Increased the number of hours in English language arts and mathematics professional development to better provide instructional support aligned to the CCSS
- Developed the new middle school and high school course sequence to reflect the CCSS in English language arts and mathematics
- Created new ELA and mathematics elective courses to allow schools to provide options to students needing additional time and support to master material in these content areas
- Provided professional development for elementary teachers on the Reading Academy and Mathematics Academy for approximately 1,113 teachers
- Provided Common Core State Standards-based mathematics professional development to 507 K-8 teachers through the Title I funded Mathematics Lesson Study
- Provided professional development for elementary-level Math Site Leaders and Math Strategists in the implementation of the CCSS
- Provided professional development for 36 teachers of the Mathematics Applications course, a course specifically designed to assist seniors who need to pass the Nevada High School Proficiency Examination in Mathematics (NHSPE)
- Supported District-wide mathematics competitions through Coaches Clinics for both the MathCounts Competition and the Krypto Competition
- Provided professional development for middle school teachers on the Adolescent Reading Academy 2.0 for approximately 299 teachers
- Received the Striving Readers Comprehensive Literacy Grant for over \$16 million for fiscal years 2012 thru 2014
- Provided professional development and resources to teachers with a focus on student wellness

**Fiscal Year 2012-13 Objectives:**

- Continue to move forward with implementation of all K-12 curriculum into the curriculum engine
- Provide professional development for teachers and administrators focusing on reading and writing in the content areas
- Provide ongoing professional development for mathematics teachers in grades 6-8 as well as teachers of algebra I and geometry honors focusing on the implementation of the CCSS in mathematics
- Provide ongoing professional development for English language arts teachers in grades 6-12 focusing on the implementation of the CCSS in English language arts
- Implement the District’s literacy plan
- Continue to implement the Reading Academy, Writing Academy, and Mathematics Academy for elementary schools focusing on the implementation of the CCSS
- Implement the new course sequence for high school English language arts and mathematics
- Continue to develop, revise, and refine curriculum with CTE and academic state standards
- Prepare for the implementation of the Next Generation Science Standards
- Implement new secondary foreign language curriculum
- Provide professional development and support to 217 K-5 instructional coach project facilitators

**Curriculum and Professional Development**

Performance Measures	2009-10	2010-11	2011-12
Curriculum Engine Professional Development Participants	N/A	3,366	5,549
Professional Development Session - Participants	46,092	42,361	33,552
Students Participating in Work-Based Learning Opportunities	112,303	118,050	91,621
CTE Business/Community Members Enhancing Student Learning	3,583	3,821	4,050
Students Enrolled in Secondary Summer School	14,303	12,289	<sup>1</sup>

<sup>1</sup> Data is not yet available

**Curriculum And Professional Development Division Allocations For Fiscal Years 2010-11 Through 2012-13**

Description	2010-11 Actuals		2011-12 Amended Final Budget		2012-13 Final Budget		2011-12 vs. 2012-13	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / Prof Tech Licensed	23.10	\$ 2,253,881	21.50	\$ 2,114,489	21.50	\$ 2,148,958	\$ 34,469	1.6 %
Support Staff	10.00	2,243,214	5.50	2,373,710	6.50	2,441,210	67,500	2.8 %
Benefits	40.37	2,564,622	28.56	2,149,467	28.56	2,390,483	241,016	11.2 %
Purchased Services	-	1,657,188	-	1,453,347	-	1,513,954	60,607	4.2 %
Supplies	-	4,730,426	-	4,788,050	-	4,716,050	(72,000)	(1.5)%
Other	-	1,240,034	-	1,218,284	-	1,218,284	-	- %
	-	235,085	-	225,085	-	225,085	-	- %
<b>Total</b>	<b>73.47</b>	<b>\$14,924,450</b>	<b>55.56</b>	<b>\$14,322,432</b>	<b>56.56</b>	<b>\$14,654,024</b>	<b>\$331,592</b>	<b>2.3 %</b>

Source: CCSD Budget and Accounting Departments

## Finance and Operations Division

### Cost Center Groups

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

### Cost Center Groups

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



<sup>1</sup> 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 State-wide school finances, appropriations and tax policy, as well as providing testimony on District finances during sessions of the Nevada Legislature.

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

050	Chief Financial Officer
052	Budget Department
060	Accounting Department
650	Facilities and Bond Management (Capital Funds)
593	Demographics, Zoning, and Geographic Information Systems
636	Real Property Management
011	Graphic Arts Center (Internal Service Fund)
070	Purchasing and Warehousing
767	Risk Management (Internal Service Fund)
091	Transportation
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 2011-12 Accomplishments:

- Provided periodic reports and attended meetings with individual committee members to provide fiscal reporting of the 1998 Capital Improvement Program (CIP) progress to the Debt Management Commission, the Bond Oversight Committee, the Oversight Panel for School Facilities, and others involved in the District's issuance of debt
- Earned the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for the 19th consecutive year
- Earned the Meritorious Budget Award from the Association of School Business Officials (ASBO)
- Earned the Certificate of Achievement for Excellence in Financial Reporting from the GFOA for the 2010-11 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 2012-13 Objectives:

- Continue to provide fiscal reporting of school construction program progress to the Debt Management Commission, the Bond Oversight Committee, the Oversight Panel for School Facilities, and others
- Prepare a 2012-13 Budget and Statistical Report that meets the GFOA criteria to earn a Distinguished Budget Presentation Award
- Prepare a 2011-12 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 to support the need for the \$669 million capital renovation and replacement program scheduled for the November 2012 ballot

**Finance**

<b>Performance Measures</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Amount of Bonds Sold for School Construction	N/A	\$110,245,000	N/A
Fitch Bond Rating	AA	AA	AA
Moody's Bond Rating	Aa1	Aa2	Aa2
Standard and Poor's Bond Rating	AA <sup>1</sup>	AA-	AA-
A/P Invoices Processed	128,946	119,188	110,500
Number of Purchasing Card Transactions	139,862	141,846	125,801
Amount of Purchasing Card Transactions	\$58,849,308	\$65,714,708	\$35,179,826
Received GFOA awards for Budget and Statistical Report and CAFR	Yes	Yes	Yes
Tentative Budget Adopted	4/14/09	4/7/10	4/6/11
Final Budget Adopted	5/20/09	5/19/10	5/18/11
Amended Final Budget Adopted	12/10/09	12/9/10	12/8/11

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

- Streamlined the installation and deployment of the ArcGIS software at West CTA that enabled students same day access to the software and required minimal staff resources
- Completed the CTA Transport Area Student Demographic 5-Year Review, complete with a Las Vegas valley map, annual datasheets, and a one page executive summary allowing for streamline decision making by DZG, magnet schools, career and technical academies (CTA), and the District's Legal Department to insure minority representation in CTA enrollments
- Constructed and delivered the Minority to Majority Sending and Receiving Data Study, in a geo-referenced database, complete with M2M maps, annual datasheets, and a one page executive summary for decision making

**Fiscal Year 2012-13 Objectives:**

- Provide a professional development workshop to increase geospatial thinking across the curriculum to magnet teachers and provide materials to instruct teachers in the use of a web-based GIS
- Create a GIS administrator support staff position that will complete a seamless GIS career ladder from intern (to support West CTA students) to coordinator with defined duties and responsibilities
- Support conversion to paperless reporting by converting DZG reports to electronic formats delivered in a security setting as an effort to increase cost savings to the District
- Develop and maintain a Department webpage
- Continue to provide ongoing support and collaboration with UNLV's CBER Population Forecast Workgroup and the Southern Nevada Population and Projection Estimation Committee (SNAPPE)
- Increase the Department's role in the Suggested Route to School Program and continue to work with governmental entities to improve pedestrian and vehicular traffic safety around schools
- Develop a desktop "Visual Assessment Tool" GIS application for use throughout the Facilities Division



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

**Fiscal Year 2011-12 Accomplishments:**

- Converted all architectural floor and site plans of educational (school) programs to a GIS format
- Supported the Emergency Management Team by establishing permanent GIS functionality for an alternate Emergency Operations Center at Vegas PBS and participated as technical staff at a County-wide "Simple Truth" exercise simulating the Incident Command System (ICS) response to a biological agent release
- Collaborated with the Board to establish new trustee districts following the 2010 Census and County reapportionment

**Demographics, Zoning, and Geographic Information Systems**

<b>Performance Measures</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
Projected Number of Students	313,688	309,373	309,480
Final Number of Students Enrolled	309,442	309,899	308,377
Variance From Projection	(1.4)%	0.2 %	(0.4)%

Transportation, Cost Center Groups 091 and 093, employs over 1,800 employees, operates 1,492 buses and supports 1,263 other vehicles. The mission of the Department is to provide safe, efficient, and timely transportation to over 105,000 students to and from school each day over an area of 8,012 square miles. Transportation is provided to students who live two or more miles (exceptions for hazards) from school and to special education students with unique transportation needs. Transportation is provided during regular school day hours as well as for interscholastic athletics, school activities, and special events. The Department endorses data-driven management concepts and is dedicated to continual improvement, student achievement, and every student being "Ready by Exit".



- Continue to improve bell time efficiencies and service levels to schools thru upgraded reporting on optimal timeframes
- Realign staffing to gain more efficient operations with a smaller office staff
- Test an RFID identification system of smart card student passes to enhance tracking software to include the ability to identify students as to their approved bus and route to track their boarding and unloading

**Transportation and Vehicle Maintenance Services**

Performance Measures	2009-10	2010-11	2011-12
Buses	1,470	1,567	1,492
Students Transported Daily	119,572	111,504	105,998
Bus Miles Driven	19,806,036	20,843,596	21,008,080
Number of Bus Stops	19,233	18,872	18,361
Vehicles/Buses Maintained	2,716	2,818	2,755
Vehicles/Bus Miles Driven	29,446,843	31,429,169	31,086,594

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 137 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 2011-12 Accomplishments:**

- Provided safe, reliable, and efficient transportation services to eligible students and staff, while maintaining the bus fleet availability at a rate of over 95% with over 100,000 miles between accidents
- Assisted implementation of bell schedules which leveled out peak workloads resulting in a reduced requirement of over 100 buses and drivers with an estimated savings of \$12 million and reduced capital bus purchases of almost \$10 million
- Executed an effective Bus Park-out shuttle program realizing over \$100,000 in cost avoidance savings thru mileage reductions
- Expanded usage of GPS and video camera surveillance technology aboard buses for improved security and veracity of investigatory results
- Collaborated with Student Services Division through Case Management, ECSE, and Title I Hope to improve procedures and support for special needs students and homeless student

**Fiscal Year 2012-13 Objectives:**

- Open the new northwest bus facility with minimal staffing increases realizing an estimated savings of over 2 million deadhead miles and improved response to area schools
- Transfer bus routing and scheduling to an upgraded software system to optimize service while improving overall efficiencies and maintain a single system for routing solutions

**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 Purchasing Department procures equipment, supplies and services for the District in accordance with the Nevada Revised Statutes (NRS) and District policies. The Department processes over 50,000 purchase orders each year in excess of \$350 million. Competitive activities are issued each year for expenditures exceeding \$50,000 in accordance with NRS 332. The Department is also responsible for new construction equipment and furniture standards and placement of all furniture and equipment in new construction projects, portables, additions, and in areas with increased enrollment and/or new special education classes. The Department also manages the supplier outreach program, equipment replacement programs, Connex clean-up program, and three satellite purchasing operations in the Maintenance, Food Service, and Transportation Departments.

**Fiscal Year 2011-12 Accomplishments:**

- Implemented additional punch out catalogs
- Participated in communication and customer service training
- Automated non-standard purchase order request process
- Began new vendor introduction and fair process procedure
- Enhanced focus on employees' strengths
- Offered two new vendor open houses and one viewing fair

**Fiscal Year 2012-13 Objectives:**

- Plan for SRM 7.0 upgrade
- Continue to improve communications
- Automate a contract review process
- Expand a new vendor intake and outreach process
- Create a succession plan and begin knowledge transfer
- Expand RFI process to streamline competition process

## Purchasing and Warehousing Department

Performance Measures	2009-10	2011-12	2012-13
Dollar Value of Purchase Orders (not including facilities projects)	\$302 Mil	\$371 Mil	\$389 Mil
Number of Purchase Orders Processed	60,636	50,785	42,839
Suppliers Average Delivery Time	18 Days	16 Days	25 Days
Number of Bids Processed	71	73	74
Number of Active Suppliers	4,426	5,091	5,664
Number of On-Line Requisitions	113,664	110,346	106,786

The Warehousing Section, Cost Center Group 074, The Warehousing Section receives, stores, delivers, transfers, and picks up supplies, furniture, equipment, and books throughout the District. The distribution section of the warehouse is comprised of a fleet of 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, printers, plastic, cardboard, toner cartridges, paper, metals, and other items.

### Fiscal Year 2011-12 Accomplishments:

- Utilized nationwide surplus disposition system
- Completed musical instrument replacement program
- Piloted FOSS refurbishment cost containment program
- Developed tracking system for delivery completion
- Implemented quality process for used furniture items

### Fiscal Year 2012-13 Objectives:

- Consolidate functions and co-locate with Mail Services
- Convert personnel to cross-functional Logistics positions
- Continue to improve FOSS production methods
- Provide archiving solution to reduce Connex usage
- Increase recycling efforts District-wide

## Warehousing Section

Performance Measures	2009-10	2011-12	2012-13
Number of EDI Suppliers	9	10	9
Dollar Value of EDI Orders	\$64,577,200	\$66,514,516	\$26,057,466
Number of Pickups and Returns	4,225	3,776	2,876

## Finance And Operations Division Allocations

### For Fiscal Years 2010-11 Through 2012-13

Description	2010-11 Actuals		2011-12 Amended Final Budget		2012-13 Final Budget		2011-12 vs. 2012-13	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	47.00	\$ 4,190,252	47.75	\$ 4,310,525	47.75	\$ 4,376,768	\$ 66,243	1.5 %
Support staff	1,442.86	70,499,775	1,354.14	55,027,729	1,350.62	63,363,751	8,336,022	15.1 %
Benefits	-	29,562,234	-	28,869,429	-	31,746,166	2,876,737	10.0 %
Purchased services	-	6,840,745	-	6,711,188	-	6,721,188	10,000	0.1 %
Supplies	-	11,066,731	-	14,254,051	-	19,077,789	4,823,738	33.8 %
Other	-	46,624	-	44,465	-	44,465	-	- %
<b>Total</b>	<b>1,489.86</b>	<b>\$122,206,360</b>	<b>1,401.89</b>	<b>\$109,217,387</b>	<b>1,398.37</b>	<b>\$125,330,127</b>	<b>\$16,112,740</b>	<b>14.8 %</b>

Source: CCSD Budget and Accounting Departments

The Mail Services Center, Cost Center Group 076, The Mail Services Center offers intra-district delivery and pickup services to all schools and departments within the District. Thirteen delivery trucks service 498 locations and handle an average of 16,000 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 2011-12 Accomplishments:

- Implemented a new geographic route structure
- Resolved all non-delivery issues within 24 hours
- Maximized savings by utilizing pre-sort services
- Updated website and published USPS changes promptly
- Cross-trained with Warehouse personnel

### Fiscal Year 2012-13 Objectives:

- Consolidate functions and co-locate with the Warehouse
- Convert personnel to cross-functional Logistics positions
- Continue to work on cost savings and cost avoidance
- Identify and offer additional cost savings opportunities
- Continue with communication and services training

## Mail Services Center

Performance Measures	2010-11	2011-12	2012-13
Number of Mail Stops	501	498	482
Pieces of Mail Posted	5,383,837	4,166,120	3,482,240
Average Cost of Mail Piece Posted	0.306	0.321	0.320
Average Cost of US First Class Rate	0.36	0.37	0.37
Mail Services Cost Avoidance	\$290,727	\$183,309	\$188,040

**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 2012-13 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 \$6.5 million paid to Edison Schools. In the General Operating Fund, the contract fee has been reduced to a flat amount of \$3.8 million subsequent to the adoption of the Final Budget. The realized savings will be reappropriated in the Amended Final Budget to be approved in December 2012.
- \$2.5 million for transfers to area service centers based upon the formula to support differentiated funding
- \$5 million for waste removal services
- \$5 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 \$5.5 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

**Ending fund balance categories include:**

- \$4.0 million non-spendable for inventories, \$16.5 million assigned for categorical indirect cost reimbursement and school projects, and \$19.5 million as an unassigned ending fund balance.

**School Allocations Districtwide**

**Services**

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

**Salaries and Benefits include:**

- Expenditures in school-based staff development programs

**Purchased Services include:**

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

**Supplies include:**

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

**Property includes:**

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

**Other includes:**

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

**Districtwide Expenditures And School Allocations For Fiscal Years 2010-11 Through 2012-13**

Description	2010-11 Actuals		2011-12 Amended Final Budget		2012-13 Final Budget		2011-12 vs. 2012-13	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech Licensed	1.00	\$ 66,486	1.00	\$ 117,504	1.00	\$ 69,868	\$ (47,636)	(40.5)%
Support staff	-	-	-	977,000	-	977,000	-	- %
Benefits	1.82	628,660	1.91	1,658,950	17.91	1,991,366	332,416	20.0 %
Purchased services	-	15,568	-	1,830,244	-	1,886,401	56,157	3.1 %
Supplies	-	27,905,684	-	24,542,830	-	23,302,935	(1,239,895)	(5.1)%
Property	-	57,126,832	-	41,167,168	-	51,966,625	10,799,457	26.2 %
Other	-	6,312,707	-	6,793,720	-	4,198,340	(2,595,380)	(38.2)%
	-	3,279,500	-	63,854,100	-	44,560,100	(19,294,000)	(30.2)%
<b>Total</b>	<b>2.82</b>	<b>\$95,335,437</b>	<b>2.91</b>	<b>\$140,941,516</b>	<b>18.91</b>	<b>\$128,952,635</b>	<b>\$(11,988,881)</b>	<b>(8.5)%</b>

Source: CCSD Budget and Accounting Departments



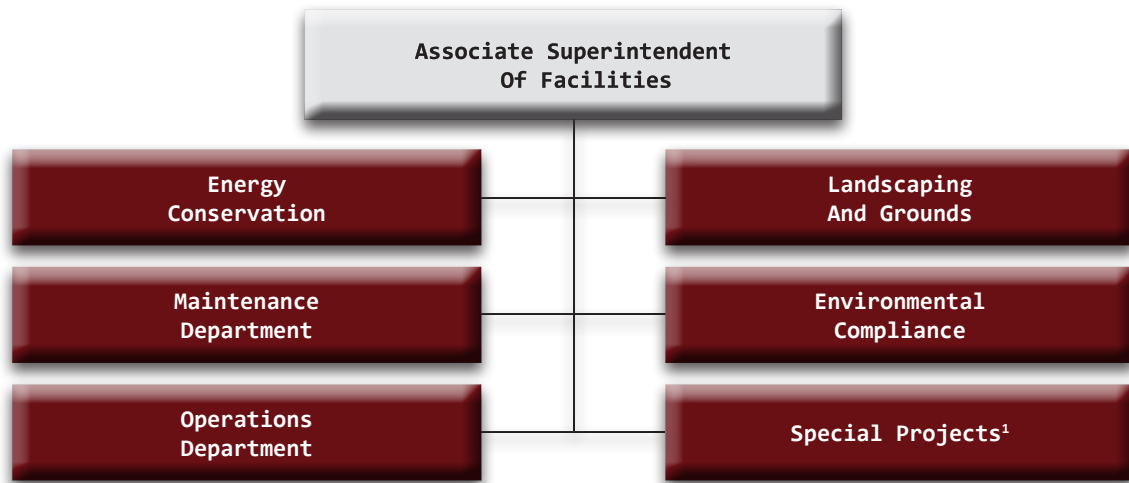
## Facilities Division

### 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



<sup>1</sup> 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 2,096 personnel, 356 programs in 330 facilities on 324 campuses, and 59 administrative sites; spanning a geographic area of approximately 8,000 square miles; and is managed by the Associate Superintendent with the assistance of 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
021	Energy Conservation
023	Maintenance Department
024	Operations Department
025	Landscaping and Grounds
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 the 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 approximately every six weeks. Operating with the centrally controlled Energy Management Systems



(EMS), the Office ensures that prudent air conditioning, heating, and lighting practices are established and maintained at all District facilities. It also promotes usage of the most energy efficient air conditioning, heating systems, electrical power, and lighting systems in new schools, searches for methods to increase energy and water efficiency in existing facilities through mechanical and electrical retrofits, promotes energy and water conservation through behavioral changes in personnel who occupy and operate all facilities, and seeks alternative or renewable energy sources. The Office also has taken on the responsibility of commissioning on all modernization and new projects as well as retro-commissioning existing schools to insure that proper space conditions exist for the learning environment.

**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 schools and support facilities. The Work Management Center responds to approximately 86,945 work orders each year for Maintenance alone. The Work Management Center currently maintains nine other District department and responds and distributes approximately 105,837 work orders annually. 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**, despite having endured 28% in budget cuts in the last three years, 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, pest control including Africanized bees and weeds, and installation and repair of irrigation components including computerized water management systems. The Department develops landscape standards for new construction, monitors landscape contractors, assists schools with self-funded projects, and prepares fields for sporting events.

**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. This Section 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, collecting routine and special water quality samples, accomplishing asbestos, lead paint, and mold testing and remediation, and bi-annually performing school equipment safety inspections.



#### Fiscal Year 2011-12 Accomplishments:

- Conducted follow-up inspections for repeat and red-tagged items to ensure that corrective action had been completed
- Worked with Maintenance to develop priority repair or replacement list for damaged and deteriorated playground safety fall surfaces
- Conducted four safety investigations of student playground injuries
- Conducted eight playground in-services for FASAs
- Reviewed plans and submittals for playground equipment for replacement and modernization projects
- Completed required AHERA asbestos inspections and 3-year re-inspections
- Completed seven lead-based paint abatement projects
- Continued working with Risk Management and UNLV on implementation of the Chimera program
- Investigated 67 alleged mold and water damage complaints/concerns at schools and facilities. Air and surface samples were collected as appropriate. As a result of these investigations, 41 mold and water-damage remediation projects were completed
- Completed 40 AHERA 3-year re-inspections and 46 periodic surveillance inspections. Collected, shipped, and reported analytical results for 47 sets of TEM air clearance samples; 63 sets of asbestos bulk samples; 27 sets of PCM air samples, and 56 sets of lead bulk and wipe samples
- Completed asbestos abatement, lead paint abatement, and pigeon cleanup projects as required
- Completed routine and special pickups of hazardous and universal waste from schools and facilities; completed 77 shipments of hazardous and universal wastes to disposal and recycling facilities
- Rewarded 325 schools with cost avoidance energy savings of 10% or more, which combined with all other energy efficient methods and systems put in place but with a warmer year resulted in a net 2% reduction in energy use per square foot from the previous year
- Completed lighting projects to retrofit approximately 150 schools replacing inefficient lighting with high efficiency T8 lights aimed at saving \$1,941,000 per year, and additionally received NV Energy rebates of \$653,000 to help defray the cost of the work
- With rebates from NV Energy, completed the installation of 50kW solar PV panels at 3 schools as a renewable energy source, estimated to save \$10,000 per year, per school
- Again, using rebate money from NV Energy, replaced gym or other high bay lighting in 37 middle or high schools with energy efficient T5 lighting estimated to save \$178,000 per year in energy costs
- Working with the new Enterprise Energy Management System (EEMS), completed the process to electronically import Las Vegas Valley Water District account information
- Continued in-house commissioning of HVAC systems completing 25 projects and with 40 projects currently working
- Continued the development of a strategic plan for staffing, equipping, and decentralizing support for the four geographic regions with zonal maintenance

**Fiscal Year 2012-13 Objectives:**

- Conduct school and equipment safety inspections at schools and facilities and report in a timely manner
- Continue improvements to resolve serious code violations, repair, or removal of red-tagged equipment
- Continue work with Maintenance to complete repairs and replacement of playground safety fall surfacing
- Complete required AHERA compliance activities
- Continue to investigate complaints and complete requests for waste pickups from schools and facilities
- Maintain required training and licensing for lead and asbestos activities
- Continue work with Purchasing, Risk Management, and Curriculum departments to streamline review and approval of school science chemical purchases
- Continue work with Risk Management to complete implementation of Chimera chemical inventory, tracking, and reporting program
- Complete a de-lamping project in approximately 100 over-lighted schools due to previous lighting standards aimed at saving \$600,000 per year
- Continue working with Technology Department to install a District-wide automatic computer shutdown program
- Obtain reservations and use available rebates from NV Energy for installation of additional solar PV systems
- Continue with in-house commissioning of all HVAC modernization projects and expand the program to commission existing schools
- Continue with replacement of gym or other high bay lighting, as rebate funds permit
- Put in place the ECMs (Energy Conservation Measures) proposed for the operation of the geothermal schools starting with ECTA to reduce their energy use for a savings goal of 3kWh/SF per year



**Facilities Division**

Performance Measures	2009-10	2010-11	2011-12
Number of Schools	353	357	357
Cost Avoidance Savings (electrical)	\$10,726,000	\$9,500,000 <sup>1</sup>	\$9,600,000 <sup>1</sup>
Safety/Environmental/Hazardous Materials and Indoor Air Quality Requests/Complaints	532	536 <sup>2</sup>	559 <sup>2</sup>
Acres of Improved Ground	5,178	5,200	5,200
Number of maintenance work orders	87,906	95,984	86,945
Cleaning Square Footage:			
Schools	34,094,193	34,510,009	34,510,009
Portables	1,630,247	1,387,676	1,387,676
Administrative Sites	1,454,022	1,432,257	1,432,257
School Safety Inspections	1,022	1,343	1,343
Energy Conservation Rebates	323	310	N/A

<sup>1</sup> The reduction in cost avoidance savings resulted from further revisions to energy baselines for all schools using the new EEMS, thus making it more difficult to show savings and raises the bar on energy conservation expectations.

<sup>2</sup> Starting last year, this performance measure reflects the total requests for pick up of hazardous, special and universal wastes and responses to hazardous material spills and incidents at schools and facilities.

**Facilities Division Allocations  
For Fiscal Years 2010-11 Through 2012-13**

Description	2010-11 Actuals		2011-12 Amended Final Budget		2012-13 Final Budget		2011-12 vs. 2012-13	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	19.00	\$ 1,786,454	18.92	\$ 1,811,912	18.00	\$ 1,758,390	\$ (53,522)	(3.0)%
Support staff	2,067.37	86,636,793	2,054.50	85,075,815	2,056.00	86,735,827	1,660,012	2.0 %
Benefits	-	34,028,121	-	37,382,110	-	38,925,070	1,542,960	4.1 %
Purchased services	-	18,383,400	-	18,887,040	-	22,912,040	4,025,000	21.3 %
Supplies	-	61,592,199	-	59,963,329	-	59,939,729	(23,600)	- %
Property	-	75,000	-	48,750	-	48,750	-	- %
Other	-	84,010	-	44,795	-	44,795	-	- %
<b>Total</b>	<b>2,086.37</b>	<b>\$202,585,977</b>	<b>2,073.42</b>	<b>\$203,213,751</b>	<b>2,074.00</b>	<b>\$210,364,601</b>	<b>\$7,150,850</b>	<b>3.5 %</b>

Source: CCSD Budget and Accounting Departments

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## Human Resources Division

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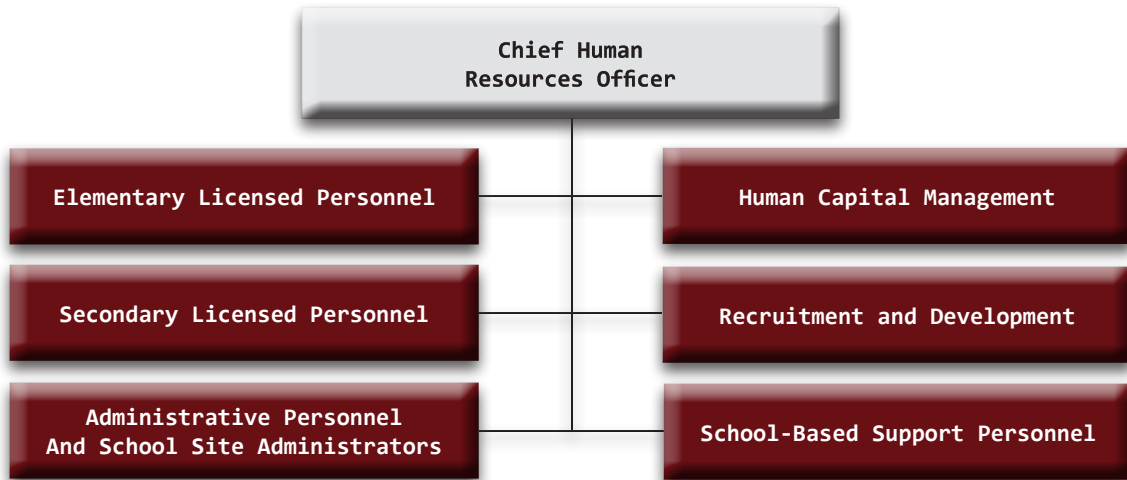
### Cost Center Groups

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

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### Cost Center Groups

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 effectiveness in each of the areas of responsibility.

The Cost Centers comprising the Division overview are the following:

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

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

**Fiscal Year 2011-12 Accomplishments:**

- Focused teacher recruitment and selection processes and procedures to ensure high-need teaching content areas were filled earlier in the hiring season and that the highest-need schools had early access to the best candidates
- Utilized research to identify principal candidates in Nevada and other states whom had documented success increasing student achievement in high-need schools and areas, and increased the diversity and numbers principal candidates, ensuring the most highly-rated candidates were given preference for early placement in the highest-need schools

- Made changes to the Division's organizational model to provide faster and more efficient service to staff and schools and to promote research-based best practices in broad human resources functional areas
- Expanded collaboration with the Curriculum and Professional Development Division to ensure all professional development is focused on specific strategies designed to increase student achievement

**Fiscal Year 2012-13 Objectives:**

- Develop a licensed personnel career lattice framework which does the following:
  1. Identifies career activities and professional development needs for the novice teacher
  2. Identifies the process by which a novice (probationary) teacher moves to a professional (tenured) teacher
  3. Identifies career and role opportunities which will be accessible to teachers deemed "highly effective" in the new evaluation system
  4. Identifies methods by which a "highly effective" teacher is able to maximize his/her impact on the most students and/or the teacher quality system at large
- Identify and develop research and technology-based tools to utilize in identifying, recruiting, and assessing leadership and/or teaching potential, to include the following:
  1. An on-line application process for all applicants to the District
  2. An on-line assessment of building leadership potential
  3. An on-line assessment of teacher potential and future professional development needs



**Human Resources Administrative Unit Allocations  
For Fiscal Years 2010-11 Through 2012-13**

Description	2010-11 Actuals		2011-12 Amended Final Budget		2012-13 Final Budget		2011-12 vs. 2012-13	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / Prof Tech Licensed	21.00	\$2,296,410	20.00	\$ 2,160,402	19.92	\$ 2,116,909	\$ (43,493)	(2.0)%
Support Staff	8.00	747,663	2.00	261,563	1.00	166,686	(94,877)	(36.3)%
Benefits	134.00	6,064,227	129.00	6,047,740	129.00	6,125,947	78,207	1.3 %
Purchased Services	-	3,113,813	-	3,130,476	-	3,255,769	125,293	4.0 %
Supplies	-	1,745,922	-	1,102,200	-	1,058,000	(44,200)	(4.0)%
Other	-	299,800	-	236,300	-	213,800	(22,500)	(9.5)%
	-	735,500	-	530,500	-	78,500	(452,000)	(85.2)%
<b>Total</b>	<b>163.00</b>	<b>\$15,003,335</b>	<b>151.00</b>	<b>\$13,469,181</b>	<b>149.92</b>	<b>\$13,015,611</b>	<b>\$(453,570)</b>	<b>(3.4)%</b>

Source: CCSD Budget and Accounting Departments

## District-Wide Staffing Allocations

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

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

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

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

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

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

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

## District-Wide Staffing Allocations

For Fiscal Years 2010-11 Through 2012-13

Description	2010-11 Actuals		2011-12 Amended Final Budget		2012-13 Final Budget		2011-12 vs. 2012-13	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / Prof Tech	673.00	\$ 57,990,688	694.00	\$ 63,909,780	616.00	\$ 56,680,614	\$(7,229,166)	(11.3)%
Licensed	10,799.28	520,230,796	11,051.21	614,546,787	9,380.17	536,751,621	(77,795,166)	(12.7)%
Support Staff	2,798.72	108,777,767	3,076.29	110,166,812	2,983.30	106,191,567	(3,975,245)	(3.6)%
Benefits	-	276,801,836	-	306,889,149	-	275,933,500	(30,955,649)	(10.1)%
<b>Total</b>	<b>14,271.00</b>	<b>\$963,801,087</b>	<b>14,821.50</b>	<b>\$1,095,512,528</b>	<b>12,979.47</b>	<b>\$975,557,302</b>	<b>\$(119,955,226)</b>	<b>(10.9)%</b>

Source: CCSD Budget and Accounting Departments

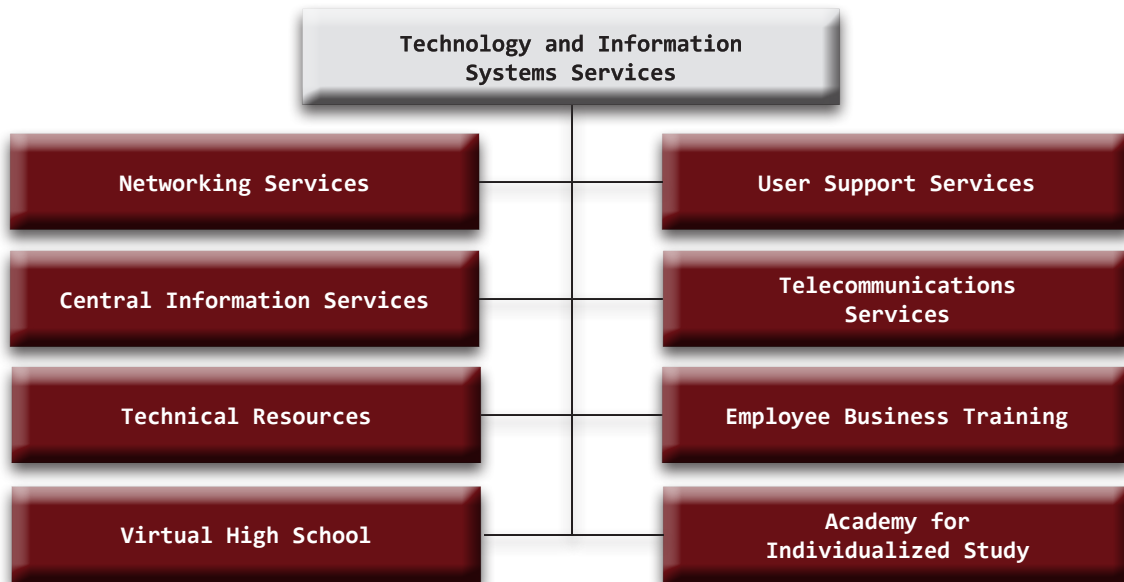
**Technology and Information Systems Services Division**

**Cost Center Groups**

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

**Cost Center Groups**

190 Telecommunications Services  
 009 Employee Business Training  
 603 Virtual High School  
 879 Academy for Individualized Study





## 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: oversight of two innovative schools, Virtual High School and Academy for Individualized Study; 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; providing technology and business systems training for all employees; providing leadership to assigned schools; and providing blended learning opportunities for all students.

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

056	Chief Technology Officer
054	Networking Services
057	User Support and School Technology Deployment Services
058	Central Information System
009	Employee Business Training
063	Technical Resources
190	Telecommunication Services
603	Virtual High School
879	Academy for Individualized Study

Due to ongoing budgetary reductions, the Division has continued to decrease the level of contracted services and cut new project budget line items and annual maintenance agreements on many of the systems installed throughout the District. This has caused a negative impact of services to schools by an increased response and resolution time for service requests.

**Networking Services (NS), Cost Center Group 054,** Due to ongoing budgetary reductions, the Division has continued to decrease the level of contracted services and cut new project budget line items and annual maintenance agreements on many of the systems installed throughout the District. This has caused a negative impact of services to schools by an increased response and resolution time for service requests.

**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) and peripherals, network-related issues, and Districtwide software applications.

**Central Information Services (CIS), Cost Center Group 058,** provides enterprise applications, supporting systems and database architecture, development, and operations for educational and business functions such as student information system (SIS), universal



screeners, web-based curriculum and assessments, credit retrieval, individualized education programs (IEP), payroll, licensed personnel position allocation and control, budget, finance, accounting, and purchasing and warehousing.

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

**Telecommunication Services, Cost Center Group 190,** provides engineering, installation, and maintenance of telephone communication systems in the District. This equipment includes electronic, digital, and Voice over IP (VoIP) telephone systems as well as two-way radios. Engineering services include custom system design and interoperability assessments.

**Employee Business Training, Cost Center Group 009,** provides training and instructional design services to all District employees, schools, and departments. The classes are offered in a variety of modalities (face-to-face, online, and blended). Additionally, EBT creates and produces e-learning modules upon demand for all areas of the District. EBT also provides training and support for the District's Professional Development Registration and Tracking System (Pathlore LMS).

**Virtual High School, Cost Center Group 603,** functions as a fully accredited, credit-bearing distance education high school which offers full-time and part-time students instruction through Internet-based classes. Through the development of a District-wide vision that continues to transform innovative learning environments, includes the four models of blended learning, uses a modular approach to program development and implementation, and leverages technologies such as electronic textbooks and curriculum resources to alter instructional processes and improve efficiency and effectiveness.

**Academy for Individualized Study, Cost Center Group 879**, addresses the educational needs of students in a nontraditional format, allowing students the freedom to perform, compete, work, live, and recover without compromising educational opportunities.

#### Fiscal Year 2011-12 Accomplishments:

- Evaluated current data processes and systems and developing a plan that includes recommendations for moving to an enterprise data management framework that will:
  1. Establish enterprise data standards
  2. Document enterprise data processes
  3. Establish and implement clear staff roles and responsibilities for data management
  4. Establish efficient data integration across all mission critical systems
- Deployed full-coverage, second generation WiFi systems at 99 schools and installed WLAN controllers in each school and 2,072 access points throughout those campuses
- Migrated 86 schools from Novell NetWare to Microsoft Windows server, with all but one on consolidated server platforms
- Created a school-based support team to provide comprehensive support for school-based technology, including mobile devices
- Implemented the basis of an inventory of school software in use to support the Gibson study
- Upgraded the SmartFind Express system for substitute services in the Human Resources Division
- Supported Classworks implementation for approximately 50 schools for the Student Support Services Division and the Instructional Division
- Migrated all core Internet facing systems to an open source platform, cutting costs by 83%
- Doubled Internet bandwidth to enhance student and staff web experience for 21st century learning initiatives

#### Fiscal Year 2012-13 Objectives:

- Hire appropriate staff and organize committees to fulfill data management roles in the completion of a Location Code pilot data management project
- Adopt and implement a system of technology governance to deliver benefits, balance risk, and optimize costs
- Identify a Mobile Device Management (MDM) product to be used to manage devices
- Implement the first phase of the plan identified to re-purpose the role of the ECS (Gibson Recommendation 5-4.5) by placing technicians in three high schools
- Continue to migrate face-to-face training sessions to online offerings; create new classes and workshops that help employees better meet the needs of our students; and increase the number of online classes produced next year
- Provide equipment, infrastructure, and professional development to provide a 1:1 learning environment at five Title I middle schools

#### Technology

Performance Measures	2009-10	2010-11	2011-12
PC/Network Repair Tickets	27,859	26,301	32,571
Business Application Tickets Generated	35,462	37,414	37,469
Refreshment Computers	1,992	20,870	6,327
Telephones Supported	32,048	31,815	33,503
Teacher Voice Mail Boxes	17,055	17,160	N/A
Sites with E911	325	329	329
Report Cards Printed	659,506	671,843 <sup>3</sup>	657,553
ParentLink Parent Logins	2,099,279	4,861,670	6,844,831
Phone Messages			
Delivered Via ParentLink	11,403,420	19,486,563	16,800,466
InterAct Users	45,000	45,000	45,000
District Web Site hits	755 mil <sup>1</sup>	27.4 mil	28.5 mil
Filtered Internet pages	1.5 bil	1.7 bil	1.86 bil
Email messages filtered for SPAM/VIRUS	400 mil	257 mil	115 mil

<sup>2</sup> Reported internet hits

<sup>3</sup> 2010-11 includes first year Summer School Report Card printing

### Technology and Information Systems Services Division Allocations For Fiscal Years 2010-11 Through 2012-13

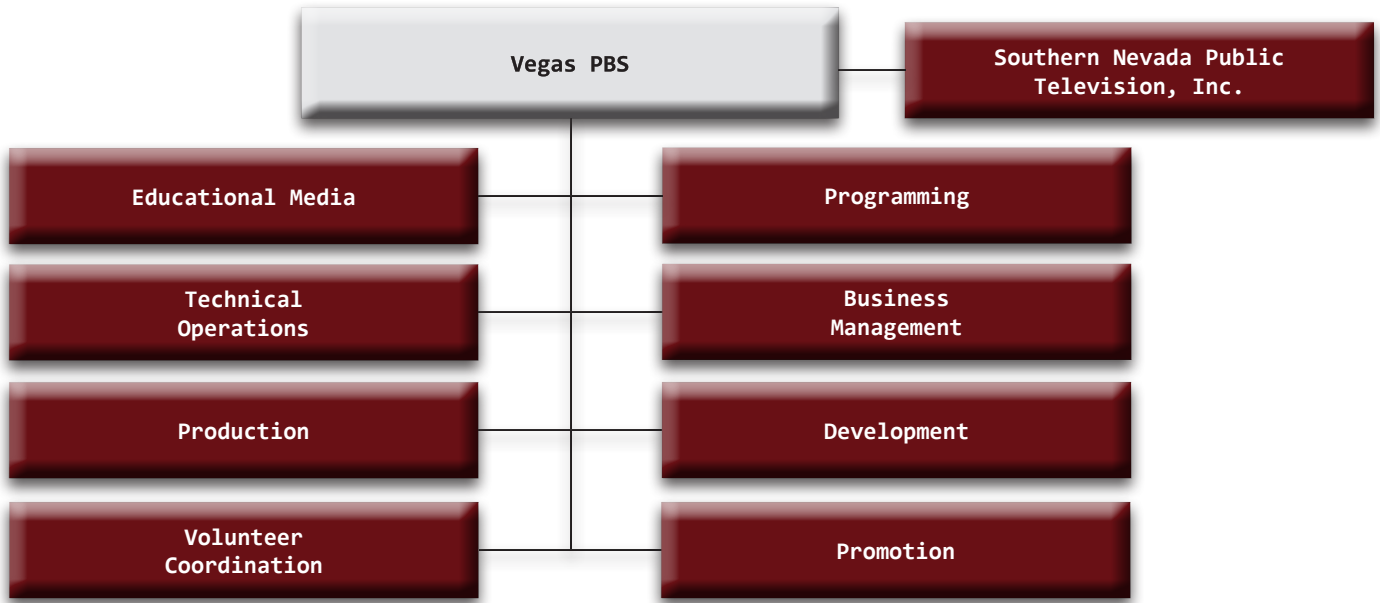
Description	2010-11 Actuals		2011-12 Amended Final Budget		2012-13 Final Budget		2011-12 vs. 2012-13	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	20.70	\$ 1,936,814	21.70	\$ 2,069,537	21.70	\$ 2,106,230	\$ 36,693	1.8 %
Licensed	16.00	849,726	16.00	1,028,950	16.00	1,017,946	(11,004)	(1.1)%
Support staff	157.65	11,386,381	164.65	11,320,936	164.65	11,352,930	31,994	0.3 %
Benefits	-	4,568,794	-	4,969,776	-	5,135,144	165,368	3.3 %
Purchased services		14,905,044	-	13,717,272	-	14,654,881	937,609	6.8 %
Supplies		2,378,087	-	2,587,018	-	2,633,518	46,500	1.8 %
Other		26,800	-	21,000	-	21,000	-	- %
<b>Total</b>	<b>194.35</b>	<b>\$36,051,645</b>	<b>202.35</b>	<b>\$35,714,489</b>	<b>202.35</b>	<b>\$36,921,649</b>	<b>\$1,207,160</b>	<b>3.4 %</b>

Source: CCSD Budget and Accounting Departments

Vegas PBS

Cost Center Group

140 Vegas PBS



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

## Vegas PBS

### 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 Educational Media Services (EMS) and Public Service Media (PSM) departments.

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

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

### 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, Live!, Career, World, NASA TV, and Vegas PBS-10.1
- Digitizing the 47 "cable in the classroom" and local commercial channels provided by Cox Cable, plus seven Vegas PBS public channels, and five EBS channels for access on the District's wide area network (WAN)
- Acquiring, producing, and indexing 185,000 curriculum-based educational digital media objects, linking resource databases, and training teachers to effectively use on-demand digital media objects in the classroom
- Collecting, duplicating, and lending physical media materials from the Educational Media Center to schools 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 expand their technological and instructional capabilities
- Coordinating State-wide educational media services targeted to deaf/hard of hearing and blind/visually impaired students and their families through the Described and Captioned Media Center (DCMC), using television, captioning services, Braille embossing services, a lending library of Braille and audio book companion sets, parental backpacks, curriculum kits for teachers and students, descriptive and captioned DVD and VHS, educational games, study materials and textbooks
- Promote awareness of dropout related issues and solutions through the CPB American Graduate project
- Providing production, duplication, and distribution of administrative training materials, police and human resources updates, 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 Statewide
- Collecting and 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 VegasPBSPlay.org

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:

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

**Nevada Week's** roundtable discussion of political issues

**Scheduling and operating Cox educational access channels 110 (Rewind) and 111 (Jackpot),** for a consortium that includes CCSD, CSN, and UNLV

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

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

**Fiscal Year 2011-12 Accomplishments:**

- Provided classrooms with approximately 475,000 programs or media objects through distribution, broadcast, physical loan, duplication, satellite, or video on demand services
- Offered online college credit professional development classes to teachers assisting with retention of quality teachers and focused on improving classroom instruction
- Continued promotion of literacy, mathematics, oral health, nutrition, and exercise instruction and outreach to students and classrooms
- Replaced 44-year old broadcast tower on Black Mountain and completed digital transition of all active rural translator stations to improve or extend digital PBS broadcasts throughout Southern Nevada using federal grant funds
- Constructed and activated the Alternate Emergency Operations Center and demonstrated Mobile Emergency Alert System technology for displaying rich media alerts and warnings to mobile television devices
- Initiated operation of the Commercial Mobile Alert System, whereby Homeland Security and severe weather alerts can be distributed to wireless carriers through a partnership with PBS data-casting stations

**Fiscal Year 2012-13 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 adhering to District requirements
- Continue the Keeping Kids Fit multi-media educational initiative focusing on childhood obesity
- Continue to provide services to non-English speaking populations
- Develop and promote workforce readiness programs to combat unemployment
- Develop an off-site backup capability to protect critical facility data and preserve the ability to broadcast during an emergency
- Expand cooperative efforts with local, regional, and State agencies for communications interoperability and community resilience through technology and planning
- Strive to maintain a minimum of 99.95% reliability for broadcast operations



**Vegas PBS Division Allocations**

For Fiscal Years 2010-11 Through 2012-13

Description	2010-11 Actuals		2011-12 Amended Final Budget		2012-13 Final Budget		2011-12 vs. 2012-13	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	8.00	\$ 750,589	8.00	\$ 760,990	8.00	\$ 775,267	\$ 14,277	1.9 %
Support staff	26.75	1,539,227	21.25	1,291,818	21.25	1,193,862	(97,956)	(7.6)%
Benefits	-	747,906	-	712,480	-	719,731	7,251	1.0 %
Purchased services	-	178,068	-	145,643	-	145,643	-	- %
Supplies	-	121,106	-	111,299	-	111,299	-	- %
Other	-	213,792	-	182,129	-	182,129	-	- %
<b>Total</b>	<b>34.75</b>	<b>\$3,604,338</b>	<b>29.25</b>	<b>\$3,204,359</b>	<b>29.25</b>	<b>\$3,127,931</b>	<b>\$(76,428)</b>	<b>(2.4)%</b>

Source: CCSD Budget and Accounting Departments