



Division and Departmental Operating Budgets

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



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Board of School Trustees

Budget Unit

002 Board of School Trustees

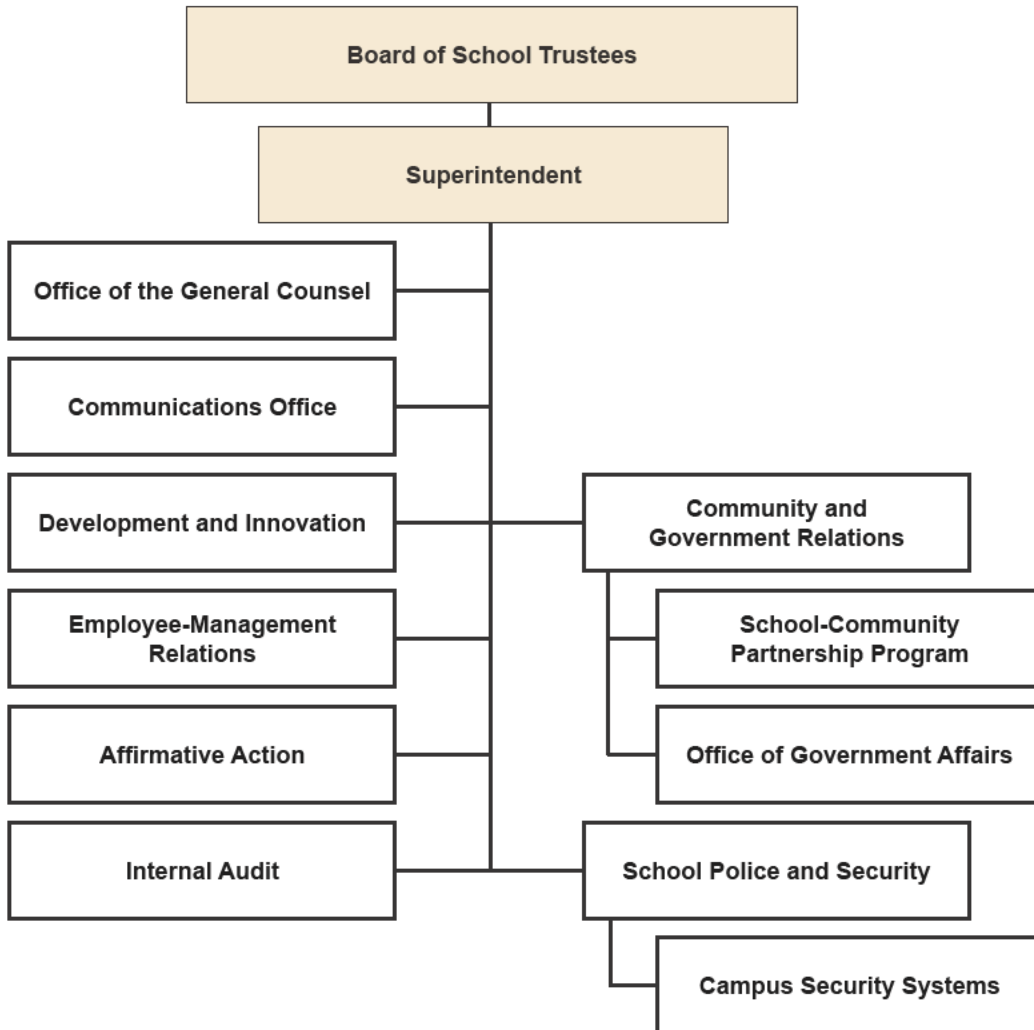
Superintendent

Budget Units

001 Office of the Superintendent
 003 Office of the General Counsel
 005 Development and Innovation
 006 Employee Management Relations
 007 Affirmative Action
 012 Communications Office
 053 Internal Audit

Budget Units

008 Office of Government Affairs
 133 Community and Government Relations
 145 School-Community Partnership Program
 156 School Police and Security
 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 contribute in a diverse global society.

Services:

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

The Board has set a vision 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.

Board Of School Trustees Allocations

For Fiscal Years 2011-12 Through 2013-14

Description	2011-12 Actuals		2012-13 Amended Final Budget		2013-14 Final Budget		2012-13 vs. 2013-14	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	1.00	\$ 84,846	1.00	\$ 89,956	1.00	\$ 89,755	\$ (201)	(0.2)%
Support staff	4.00	269,160	4.00	277,906	4.50	296,626	18,720	6.7 %
Benefits		124,732	-	115,238	-	129,781	14,543	12.6 %
Purchased services		63,284	-	88,640	-	88,640	-	-%
Supplies		25,001	-	39,900	-	39,900	-	-%
Other		28,585	-	28,560	-	28,560	-	-%
Total	5.00	\$ 595,608	5.00	\$ 640,200	5.50	\$ 673,262	\$33,062	5.2 %

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, and Community and Government Relations report to and are evaluated by the Superintendent, who is responsible for implementing the Board’s policies and directions. In addition, the Superintendent is the liaison to the Public Education Foundation.

The Office serves all of Clark County, which encompasses an area of 8,012 square miles and includes both metropolitan and rural areas. With more than 312,000 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.

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.



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.

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.



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.



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.



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.



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, five police lieutenants and 17 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.

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.



Superintendent's Office and Other Subordinate Allocations¹

For Fiscal Years 2011-12 Through 2013-14

Description	2011-12 Actuals		2012-13 Amended Final Budget		2013-14 Final Budget		2012-13 vs. 2013-14	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	43.40	\$ 4,453,944	47.39	\$ 4,882,032	51.39	\$ 5,240,292	\$ 358,260	7.3 %
Licensed	0.75	106,200	1.00	84,125	1.00	91,752	7,627	9.1 %
Support staff	225.62	15,226,846	231.51	14,599,452	233.01	14,750,849	151,397	1.0 %
Benefits		7,138,481		7,827,266		8,286,683	459,417	5.9 %
Purchased services		1,609,065		1,470,764		1,470,764	-	- %
Supplies		936,237		1,047,840		1,047,840	-	- %
Property		55,241		-		-	-	- %
Other		37,661		73,950		73,950	-	- %
Total	269.77	\$ 29,563,676	279.90	\$ 29,985,429	285.40	\$ 30,962,130	\$ 976,701	3.3 %

Source: CCSD Budget and Accounting Departments

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

Community and Government Relations

Mission Statement

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

Services:

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

Office of Community and Government Relations, 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 State-wide activities with various organizations and works with the business community to enlist support of District goals. The Office coordinates the District's public concern process, the School Name Committee, the annual back-to-school kickoff, and other assignments that align to and support the strategic initiatives of the Superintendent and Board of School Trustees.

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 that provide partnership experiences and resources for students and teachers 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 coordinates the development of legislative priorities on behalf of the Board of Trustees; strategically promotes the District's interests during legislative sessions; represents the District at legislative hearings; meets with legislators during the interim to assist with the education-related concerns of their constituents; produces an analysis of education-related legislation; and serves as the District contact on public policy issues.

Office of Parent Services is responsible for developing, coordinating, and implementing internal and external programs that are focused 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; the District-wide Parent Engagement Forum; and provides resources for parents and supports the State-wide Parent Involvement Council.

Fiscal Year 2012-13 Accomplishments:

- Represented the District during the 77th Legislative Session and before interim committees of the Legislature
- Coordinated the informational campaign for the Capital Improvement Plan related to the November 2012 ballot question
- Supported the Board's process for selection of a new superintendent, including coordination of town hall meetings, surveys, public input forms, related materials and reports
- Monitored implementation of education reform initiatives passed by the Legislature and coordinated District participation in the SB 11 study on developing a new funding formula for public schools
- Coordinated numerous stay-in-school efforts for the District, including the implementation of the Jobs for America's Graduates (JAG) in four high schools; recruited over 400 community and school volunteers to participate in the Reclaim Your Future initiative to re-engage students not enrolled in school; and managed five Family Engagement Resource Centers at high schools across the District with over 18,891 event visitors as of June 2013
- Increased the number of the Stay-in-School and Reclaim Your Future Mentoring Project participants from 349 during 2011-12 to 415 during 2012-13
- Coordinated the fifth annual Family Enrichment Day in collaboration with UNLV and the Nevada System of Higher Education with over 400 families and students participating

Fiscal Year 2013-14 Objectives:

- Actively participate in the work of the task force charged with the development of a new funding formula for K-12 education in Nevada
- Represent District interests in interim work on high-stakes issues such as the changes in graduation requirements, the development of policies connected with the implementation of the Common Core State Standards (CCSS), and the ongoing work to change the method of evaluating teachers and administrators including representing the District at interim committees of the Legislature
- Work with local governments to effectively support students and schools within the boundaries of each entity, including the equitable use of District facilities
- Monitor implementation of educational reform initiatives passed by the Legislature and monitor the State Board of Education and related subcommittees for new regulations
- Prepare recommendations related to informational campaigns for future capital improvement plans
- Increase parent engagement, both at the school and District level, to strengthen the partnership between home and school
- 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 Reclaim Your Future initiative
- Conduct a systemic review and document the protocols followed for policies and procedures within the Division's scope

Performance Measures	2010-11	2011-12	2012-13
Focus Schools with Partners	137	146	218
Number of Business Partners	216	252	263
Focus School Students Served	121,646	132,447	146,912
Communities in Schools –			
Students Served	9,968	15,958	17,811
School-Community			
Partnership Volunteers	12,396	23,494	26,158
School-Community Partnership (in-kind and volunteer)	\$20,985,086	\$20,186,051	\$20,093,831
School-Community			
Partnership Cash Donations	\$1,873,550	\$2,737,026	\$2,433,310



Community and Government Relations Allocations

For Fiscal Years 2011-12 Through 2013-14

Description	2011-12		2012-13		2013-14		2012-13 vs. 2013-14	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	7.00	\$ 735,928	8.00	\$ 771,031	8.00	\$ 789,063	\$ 18,032	2.3 %
Licensed	-	4,530	-	1,966	-	1,966	-	-%
Support staff	7.67	311,218	6.68	281,196	8.68	350,906	69,710	24.8 %
Benefits		366,802		380,327		440,808	60,481	15.9 %
Purchased services		158,072		112,596		103,977	(8,619)	(7.7)%
Supplies		105,874		9,352		9,352	-	-%
Other		4,276		906		906	-	-%
Total	14.67	\$ 1,686,701	14.68	\$ 1,557,374	16.68	\$ 1,696,978	\$ 139,604	9.0 %

Source: CCSD Budget and Accounting Departments

Final Survey Results Comparative Percent Positive Response
For Fiscal Years 2010-11 Through 2012-13

Response	Parents			Students			Staff		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Safe Environment	94.8	96.3	95.1	83.0	85.7	83.3	92.0	92.0	91.2
Clean Environment	96.0	95.9	95.1	65.4	67.1	65.2	86.5	86.1	86.5
Adequate Facilities	93.6	95.5	93.3	83.3	84.6	84.8	85.3	84.9	83.7
Welcome at School	94.9	95.9	N/A	90.0	91.2	N/A	N/A	N/A	N/A
Shared Decision Making	86.8	88.7	87.1	72.7	73.5	74.1	71.8	71.0	72.8
Staff Accessibility for Parents	93.0	94.2	94.1	N/A	N/A	N/A	94.9	95.9	96.5
Staff Accessibility for Students	N/A	N/A	N/A	83.2	84.6	84.6	96.5	96.8	98.0
Performance Zone Access bility	89.1	92.2	N/A	N/A	N/A	N/A	73.4	72.3	71.9
Fair Treatment of Students	94.4	95.3	95.4	65.0	66.9	67.2	89.5	89.4	90.6
Special Needs Programs Availability	95.2	96.4	95.6	94.7	95.5	95.9	83.6	83.5	84.7
High Academic Expectations	90.6	93.3	93.1	83.2	84.5	85.5	75.7	83.6	82.7
Basics- Reading, Writing, Math	97.0	98.2	98.0	96.6	97.0	97.4	86.1	89.8	89.4
Learning Other Subjects	97.0	98.0	98.0	93.6	94.8	95.7	87.4	90.5	90.6
Academic Progress Communication	93.3	94.8	94.3	78.3	79.8	79.5	94.4	95.9	96.6
Attend. & Behavior Communication	94.9	96.0	96.0	75.1	76.4	77.1	92.7	92.9	93.6
Transportation Communication	72.7	73.7	69.1	N/A	N/A	N/A	88.1	86.9	88.3
Academic Assistance Opportunities	91.4	92.6	91.2	90.1	91.2	91.1	93.0	93.7	94.6
Student Technology Use	93.3	95.5	95.4	81.4	83.1	83.3	87.6	88.4	89.4
Student Recognition	91.0	92.8	92.4	73.4	74.7	76.4	86.0	86.8	88.9
Extra Curricular Activities	89.5	90.9	90.3	87.2	87.9	87.4	84.5	84.8	87.2
Responsible Citizenship	92.9	95.0	94.5	85.5	87.1	87.0	74.7	76.6	76.8
Enthusiasm/Excitement for Learning	92.0	93.2	93.4	75.2	77.9	77.8	61.1	63.6	64.6
Full Day Kindergarten Beneficial	92.2	93.9	94.5	67.1	70.5	N/A	88.8	91.4	92.2
Recommend School to a Friend	91.3	93.4	92.3	73.1	75.7	75.6	80.5	80.5	81.7
Homework Relates to Classwork	96.1	97.0	96.0	91.3	91.6	90.7	N/A	N/A	N/A
Creativity and Innovation	90.7	92.9	92.7	80.7	81.5	81.9	74.0	76.1	76.0
Critical Thinking/Problem Solving	91.5	94.2	94.2	86.9	88.8	88.4	75.6	79.6	79.6
Leadership Skills	88.2	91.0	91.1	84.1	85.7	85.9	72.5	75.5	75.4
Interpersonal Skills	90.2	93.1	93.2	86.1	87.5	89.4	77.0	77.8	78.4
Organizational Skills	88.2	90.9	90.4	72.2	73.2	73.7	76.3	77.0	77.9
Courtesy and Respect	94.9	96.0	96.3	85.3	86.3	87.7	83.5	85.0	87.6
Honesty and Trustworthiness	93.4	95.2	95.2	83.8	85.2	86.1	79.8	82.0	83.4
Fosters Kindness and Caring	92.7	94.6	94.9	80.8	82.9	83.8	80.3	82.9	85.7
Report Card Helps	93.4	93.8	92.3	91.7	92.9	92.8	N/A	N/A	N/A
Parentlink	82.8	82.8	71.6	66.3	68.1	66.3	94.8	94.8	96.0
N/A = Not Applicable									
Source: Community and Government Relations									

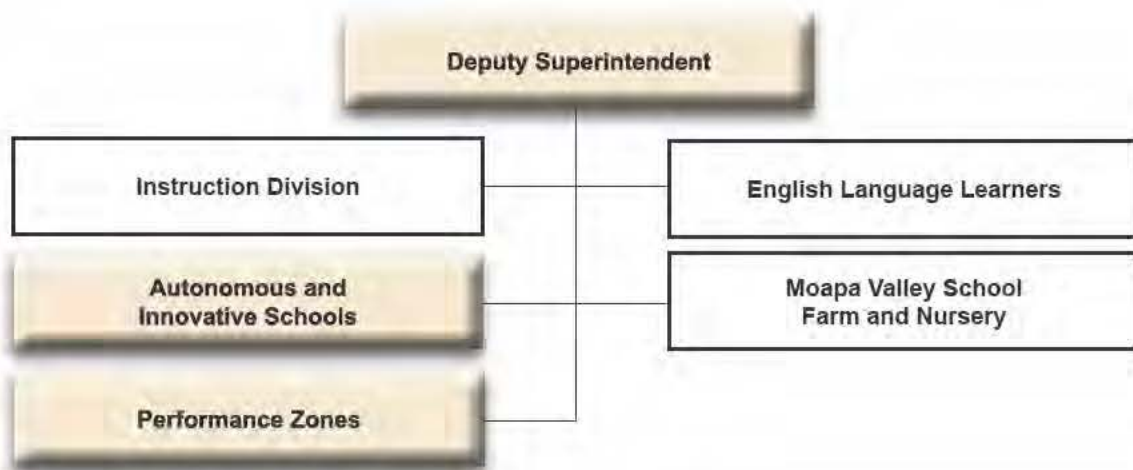
Instruction Division

Budget Units

- 100 Office of the Deputy Superintendent
- 105 Instruction Division
- 582 Autonomous and Innovative Schools
Performance Zones

Budget Units

- 122 English Language Learners
- 114 Moapa Valley School Farm and Nursery



Instruction Division

Mission Statement

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

Services:

The Division is responsible for the operation of schools assigned to 15 performance zones and for those schools managed by EdisonLearning, Inc.

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

100	Deputy Superintendent
105	Instruction Division
191	Performance Zone 1
172	Performance Zone 2
173	Performance Zone 3
174	Performance Zone 4
185	Performance Zone 5
176	Performance Zone 6
177	Performance Zone 7
184	Performance Zone 8
179	Performance Zone 9
150	Performance Zone 10
181	Performance Zone 11
182	Performance Zone 12
183	Performance Zone 13
192	Performance Zone 14 - Turnaround Schools
107	Performance Zone 15 - Career and Technical Academies
195	Performance Zone 16 - Edison Partnership Schools
114	Moapa Valley School Farm & Nursery
122	English Language Learners

Cost centers comprising the Division include the operations of the offices of the Deputy Superintendent, the Instruction Division, the English Language Learners Program, and 15 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 the Deputy Superintendent, one associate superintendent, 15 academic managers, related staff, services, and supplies.

Seven elementary schools are managed by EdisonLearning, Inc. The expenses covered by the partnership contractual agreement reside in Cost Center 100. The seven schools are Cahlan, Crestwood, Elizondo, Lincoln, Lynch, Park, and Ronnow Elementary Schools. The District makes monthly installment payments to Edison under terms of the agreement which began July 1, 2012 and is scheduled to end on June 30, 2014 unless terminated earlier or otherwise extended. The Edison program provides a collaborative teaching method which enables educators 40 minutes per day to prepare lesson plans and review student data.

The Moapa Valley School Farm and Nursery Project, Cost Center 114, was established to provide high school students with “hands-on” experiences on a model working farm. The project provides students with development and implementation of planting, harvesting, and watering schedules, as well as a variety of livestock production projects. The project also provides support activities for students affiliated with the high school chapter of the FFA (formerly known as Future Farmers of America). In addition, the farm is responsible for planting and nurturing a variety of trees and shrubs which are then utilized by the Grounds Department to replace or augment the landscaping of existing school sites.

The English Language Learners (ELL) program, Cost Center 122, 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. These specialists serve as mentors to classroom teachers and provide onsite training, technical assistance, and language assessments to all ELL students.



Fiscal Year 2012-13 Accomplishments:

- Implemented a District-wide benchmark assessment system to guide how schools deliver acceleration, intervention, and maintenance services to students:
 1. The Discovery Assessment, Launch Into Teaching!, was implemented across the District at all levels and was administered multiple times throughout the year and results of these assessments were utilized to guide instruction and to share progress with students in families
- Increased school performance as measured by the School Performance Framework (SPF):
 1. 84.5% of elementary schools, 93.2% of middle schools, and 83.4% of high schools were ranked as 3-, 4-, or 5-Star schools on the Nevada School Performance Framework (NSPF)
 2. Between the previous two years, 58.84% of schools increased the points earned by the school on the SPF
- Increased the percentage of students catching up, keeping up, and moving up in each school as measured by School Growth Summaries and Academic Growth Gaps indicators in the SPF:
 1. Elementary catch up went from 30.6% to 38.6% and middle schools catch up went from 13.8% to 21.6% in reading
 2. Elementary keep up went from 62.9% to 74.2% and middle schools keep up went from 57.0% to 65.9% in reading
 3. Elementary move up went from 29.0% to 40.0% and middle schools move up went from 16.1% to 26.6% in reading
- Improved school performance in achievement gaps as measured by the Academic Growth Gaps indicators in the SPF:
 1. Between the two previous years, the percentage of limited English proficient elementary students meeting their Median Adequate Growth Percentile increased from 24.8% to 31.9% in reading and increased from 45.4% to 48.2% in mathematics

- Improved postsecondary readiness as measured by Other Factors in the SPF (including graduation rates):
 1. The overall high school graduation rate increased from 59.4% to 61.6%
- Improved effective and efficient communication with schools and other departments:
 1. The Instruction Unit published a weekly message to administrators that included a variety of information from a variety of divisions and departments
 2. A comprehensive calendar was published and maintained
 3. Meetings with principals were conducted regularly to communicate information and discuss concerns based on agendas created by both principals and the Instruction Unit

Fiscal Year 2013-14 Objectives:

- Continue to 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 NSPF
- Increase the percentage of students catching up, keeping up, and moving up in each school as measured by School Growth Summaries
- Improve school performance in achievement gaps as measured by the Gap Measures indicators in the NSPF
- Improve graduation rates and decrease college remediation rates for those students enrolling in Nevada's higher education institutions
- Improve effective and efficient communication with schools and other departments

Instruction Division Allocations

For Fiscal Years 2011-12 Through 2013-14

Description	2011-12		2012-13		2013-14		2012-13 vs. 2013-14	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	110.50	\$ 10,055,618	215.68	\$ 19,227,162	218.68	\$ 20,210,536	\$ 983,374	5.1 %
Licensed	1,175.95	64,433,904	2,332.30	129,889,452	2,427.22	130,003,892	114,440	0.1 %
Support staff	284.14	11,152,959	462.26	16,422,848	462.88	18,201,194	1,778,346	10.8 %
Benefits		31,436,792		62,942,560		67,323,904	4,381,344	7.0 %
Purchased services		1,397,925		5,505,692		5,429,732	(75,960)	(1.4)%
Supplies		1,270,801		6,342,863		5,399,889	(942,974)	(14.9)%
Other		9,236		33,589		33,589	-	- %
Total	1,570.59	\$ 119,794,750	3,010.24	\$ 240,364,166	3,108.78	\$ 246,602,736	\$ 6,238,570	2.6 %

Source: CCSD Budget and Accounting Departments



Curriculum and Professional Development Division

Budget Units

- 110 Curriculum and Professional Development
- 113 Career and Technical Education
- 116 Secondary Fine Arts

Budget Units

- 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 instructional support.

Services:

The Division is an integral part of the Academic Services Division and provides leadership and service in support of the District's Vision Statement: 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, 49 high schools, 24 alternative schools, 8 special schools, and 7 District-sponsored charter schools located throughout the District.

The Cost Centers comprising the Division are the following:

110	Curriculum and Professional Development
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, K–12 Physical Education, K–12 Health, and K–12 Guidance and Counseling. Support for secondary education programs, early intervention, and drivers' education is also reflected in this unit.

Career and Technical Education (CTE), Cost Center Group 113, supports students in developing academic and technical skills necessary to become college and career ready through numerous student leadership activities and work-based learning experiences. CTE staff lead teacher task forces to develop, revise, and align curriculum with Nevada CTE and Common Core 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**, provides a sequential, comprehensive, standards-based curriculum for the music, dance, theater, and visual arts programs in each of the secondary schools and allows for participation in professional development and community outreach opportunities. Through the direction provided by nationally recognized trained and qualified experts and adjudicators, students participating in festivals, honor ensembles, and other organized events are provided with the opportunity to achieve a higher standard of performance. The Orchestra Program also partially funds the year-long, five-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, credit retrieval opportunities, and high school tutoring for proficiency to include facilities, personnel, and instructional materials. The Guidance and Counseling Services Department coordinates summer school programs 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 2012-13 Accomplishments:

- Continued to move forward with the placement of all K–12 curricula into the Curriculum Engine and use the Engine as a key source for all curriculum documents and resources
- Provided ongoing professional development on the Common Core State Standards (CCSS) for English language arts teachers in grades K–12 focusing in English language arts and for mathematics teachers in grades K–8 as well as teachers of algebra I, and geometry honors focusing on the implementation of the CCSS in mathematics
- Continued to develop, revise, and refine curricula with Nevada career and technical education and CCSS
- Prepared for the implementation of the Next Generation Science Standards
- Provided follow-up support for teacher participants of 2012 summer professional development through instructional coaches

Fiscal Year 2013-14 Objectives:

- Ensure all professional development sessions, across all content areas, address the integration of effective strategies in literacy targeting the development of academic language and vocabulary to meet the needs of all learners
- Provide support for summer enrichment, credit recovery, and summer bridge programs to increase the academic achievement of students
- Develop and provide face-to-face and blended professional development for teachers and administrators on effective instructional and assessment practices across content areas K–12 with a focus on the CCSS, Nevada State Standards, and Next Generation Science Standards
- Provide on-site, job-embedded professional development for classroom teachers through 127 instructional coaches in performance zones and site levels
- Adopt a new K–5 reading and English language arts textbook program aligned to the CCSS



Curriculum and Professional Development Performance Measures			
	2010-11	2011-12	2012-13
Curriculum Engine Professional Development Participants	3,366	5,549	3,477
Professional Development Session – Participants	42,361	33,552	48,631
Students Participating in Fine Arts Festivals	17,857	20,269	16,159 ²
Ensembles Participating in Fine Arts Festivals	522	537	424 ²
Students Participating in Orchestra Festivals	6,011	7,627	6,178 ²
Ensembles Participating in Orchestra Festivals	216	221	141 ²
Students Enrolled in Secondary Summer School	12,289	18,529	¹

¹Data Not Available
²Decrease in participation attributed to the transfer of responsibility of intermediate festivals to partner organizations

Financial Section

Curriculum And Professional Development Division Allocations

For Fiscal Years 2011-12 Through 2013-14

Description	2011-12		2012-13		2013-14		2012-13 vs. 2013-14	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / Prof Tech	19.50	\$1,925,561	19.50	\$1,924,721	24.50	\$2,309,392	\$384,671	20.0 %
Licensed	6.50	1,824,378	8.00	2,897,775	28.50	4,572,200	1,674,425	57.8 %
Support Staff	23.57	1,210,405	24.56	1,299,364	23.56	1,270,509	(28,855)	(2.2)%
Benefits		1,269,104		1,378,242		2,070,391	692,149	50.2 %
Purchased Services		523,279		630,834		582,034	(48,800)	(7.7)%
Supplies		683,194		1,152,999		3,166,399	2,013,400	174.6 %
Other		261,684		47,000		12,000	(35,000)	(74.5)%
Total	49.57	\$7,711,422	52.06	\$9,330,935	76.56	\$13,982,925	\$4,651,990	49.9 %

Source: CCSD Budget and Accounting Departments



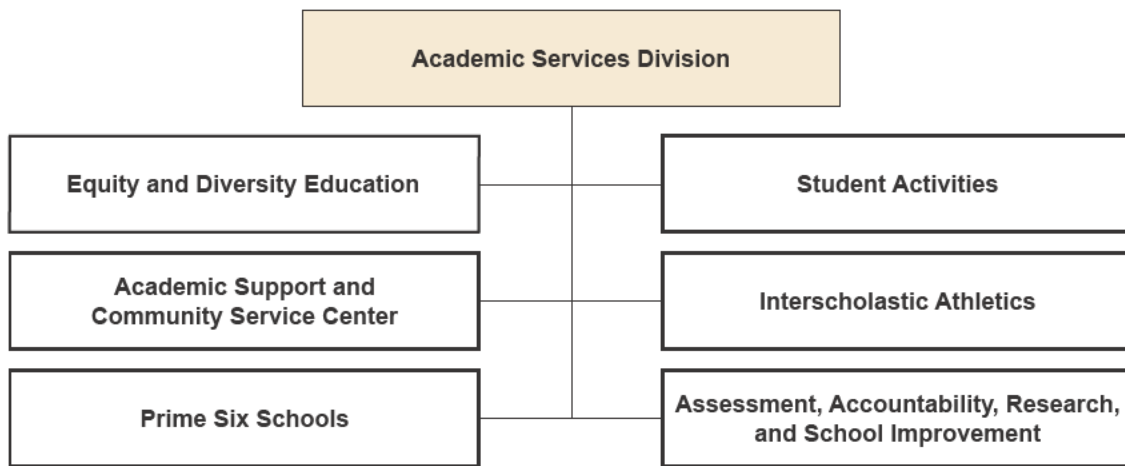
Academic Services Division

Budget Units

- 103 Academic Services Division
- 004 Equity and Diversity Education
- 164 Academic Support and Community Service Center
Prime Six Schools

Budget Units

- 055 Assessment, Accountability,
Research, and School Improvement
- 111 Student Activities
- 112 Interscholastic Athletics



Academic Services Division

Academic Services Division – Cost Center 103

This Division supervises and provides academic support services to students and schools in fulfilling the District's vision that all students will graduate having the knowledge, skills, attitudes, and values necessary to achieve academically.

Prime 6 Schools

Represent nine elementary schools located in the historic west Las Vegas area and receive additional instructional and financial support and services to serve students residing in among the most challenged areas in the District.

Student Activities – Cost Center 111

Interscholastic Athletics – Cost Center 112

These cost centers provide direction and coordination of information and support related to student activities; opportunities for student interaction with appropriate local, State, and national organizations; high school commencement ceremonies; leadership training opportunities for students and adults; and a variety of athletic programs for students in all middle and high schools. Funding provides fees and travel expenses associated with student organizations; Northwest Accreditation fees for all District schools; payment for 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.

Equity and Diversity Education Department – Cost Center 004

This cost center 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 Center 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.

Academic Support and Community Service Center – Cost Center 164

This cost center supports west Las Vegas area schools by providing community based programs to increase the academic achievement of students and educate students and parents on post-graduation options.



Accountability and Research, Cost Center Group 055, performs certain functions mandated by the legislature including the direction of production and dissemination of the District and school accountability reports. The Department also provides the District with the Elementary and Secondary Education Act Waiver (ESEA) and the Nevada Growth Model of Achievement. The Research Department 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. The Research Department 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. The Research Department is also responsible for the standard student attire survey for the District which is also used by administration to inform policy decisions. With a focus on school performance and innovation, the Accountability and Research Department focuses on finding ways to transform and report information in meaningful and engaging ways to all stakeholders. The Accountability Department also focuses on creating and supporting processes to ensure data validity and integrity for reporting and compliance purposes. Additionally, the Department oversees the integrity and validity of data in the Student Information System (SAS) and provides direction to schools and other departments relative to this task.

Assessment, Cost Center Group D055, The Assessment Department is responsible for administering and reporting results for all testing programs mandated by the State and reporting results for all District-wide testing programs. The Assessment Department also facilitates annual training by the Nevada Department of Education personnel for site administrators and site testing coordinators to ensure test security and appropriate test preparation and administration; and provides assistance and training to school sites, performance zones, departments, and divisions within the District regarding the proper interpretation and use of test data, the early identification of at-risk students and schools, the evaluation of special programs, the creation and implementation of balanced, quality assessment programs, and the use of assessment results to guide instruction. The Department ensures a balanced assessment system in the District including the sharing of best practices through training and system support. Systems supported by the Assessment Department also include EasyGradePro (EGP), the Discovery Education Assessment System, and the Smarter Balanced Assessment Consortium (SBAC). The Department provides direction for the support and implementation of the District's school data warehouse, the Instructional Data Management System (IDMS), and the data reporting component, Inform. The Department provides support with technical issues, the development and delivery of training, and the creation of support materials. It also provides oversight for data collection/verification and assistance in the development of District, division, and/or site based assessments. The Department created, designed, and continues to provide training for the implementation of the Elementary Standards-Based Report Card. This document provides all elementary-level educators with the tools needed to track benchmarked student proficiency levels on Common Core State Standards (CCSS). IDMS and Inform allows for the import of state assessment and accountability data and re-rosters nightly to reflect the current enrollment. District and school overviews can be accessed as well as viewed by subgroups, classes, and students; generate graphs and reports; export data to Excel or other database programs; and track student performance across multiple measures and time periods.



Student Data Services (SDS), Cost Center Group A055, 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, SDS 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. SDS is the central repository for student records and issues transcripts on behalf of students for purposes of college entrance and job applications, and it processes confidential records for those students receiving assistance from the Student Support Services Division. SDS is responsible for maintaining and processing student records in addition to processing records requests in a timely manner.

SDS offers training in: demographic data validation (K-12); tracking average daily attendance for State accountability; student accounting; attendance accounting; dropout cancellations; opening of school procedures; SASI enrollment and attendance report troubleshooting; discipline entries in SASI; maintenance of permanent student records; retrieval of archived records from DocDNA imaging system; and clearing seniors for graduation.

School Improvement, Cost Center Group B055, assists in State compliance through the development, submission, monitoring, and evaluation of school performance plans, Focus School Plans, and the Nevada Comprehensive Curriculum Audit - Schools (NCCAT-S) and the Nevada Comprehensive Curriculum Audit - District (NCCAT-D). The Department provides the legislated technical assistance to performance zones and schools through data gathering/analysis, inquiry and root cause analysis, and collaborating within best practices to focus on increasing overall student achievement, lowering the dropout rate, and increasing the graduation rate. Support services offered by the Department include: school performance planning, focus school planning and technical assistance, and data driven decision making and facilitating of NCCAT-S and NCCAT-D plans.

Fiscal Year 2012-13 Accomplishments:

- Provided preliminary training to all academic managers, principals and select teacher groups on the Nevada School Performance Framework (NSPF)
- Supported the pilot of the SBAC in addition to training over 2,000 teachers on the cognitive demands of the system
- Submitted 100% of the required school improvement, restructuring, and turnaround plans to the Nevada Department of Education in a timely manner
- Worked in conjunction with the Purchasing Department and District administrators to create a District-wide approved vendor list for interventions
- Tracked HelpDesk calls and emails to resolve 95% within 24 business hours (HelpDesk provides information for EGP, Inform, and Discovery Education Assessments)

Fiscal Year 2013-14 Objectives:

- Track HelpDesk calls and emails to resolve 95% within the average of 24 business hours
- Conduct professional development sessions and create related materials for supporting the use of the NSPF
- Support the continued pilot of SBAC with trainings and e-Learning modules focused on the increased cognitive demands of SBAC
- Submit 100% of the required school performance plans to the Nevada Department of Education by January 2014 utilizing the online school performance plan template
- Create a District-wide data warehouse for all student data to enhance District reporting to the Nevada Department of Education improving the quality, accessibility, and accuracy of data shared with principals and teachers

Assessment, Accountability, Research, and School Improvement			
Performance Measures	2010-11	2011-12	2012-13
Number of Surveys Evaluated	116,510	162,757	136,498
District/School Improvement Plans Submitted	425	357	357
Staff Trained in School Improvement Process	6,730	2,680	400 ¹
Accountability Plans Submitted	349	353	352
Instructional Data Management System HelpDesk	9,307	19,528	22,799
Participants Trained in IDMS/Inform	4,373	3,332	832
Student Academic Records and Requests Processed	43,459	59,387	70,098
Confidential Records and Requests Processed	17,373	16,143	26,150

¹School improvement process trainings previously held in the spring of each year were not held in 2013 due to the transition from the District's previous template to the new Nevada School Performance Framework.

Academic Services Division Allocations

For Fiscal Years 2011-12 Through 2013-14

Description	2011-12		2012-13		2013-14		2012-13 vs. 2013-14	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	17.22	\$1,871,056	20.32	\$2,015,568	22.10	\$2,133,944	\$118,376	5.9 %
Licensed	2.00	431,841	4.50	621,909	2.50	506,378	(115,531)	(18.6)%
Support staff	44.57	2,756,245	45.36	2,989,525	47.36	3,132,952	143,427	4.8 %
Benefits		1,469,382		1,687,851		1,828,296	140,445	8.3 %
Purchased services		4,922,173		5,160,960		5,151,906	(9,054)	(0.2)%
Supplies		935,882		1,185,895		3,267,895	2,082,000	175.6 %
Property		11,998		-		-	-	- %
Other		194,435		182,985		182,985	-	- %
Total	63.79	\$12,593,012	70.18	\$13,844,693	71.96	\$16,204,356	\$2,359,663	17.0 %

Source: CCSD Budget and Accounting Departments



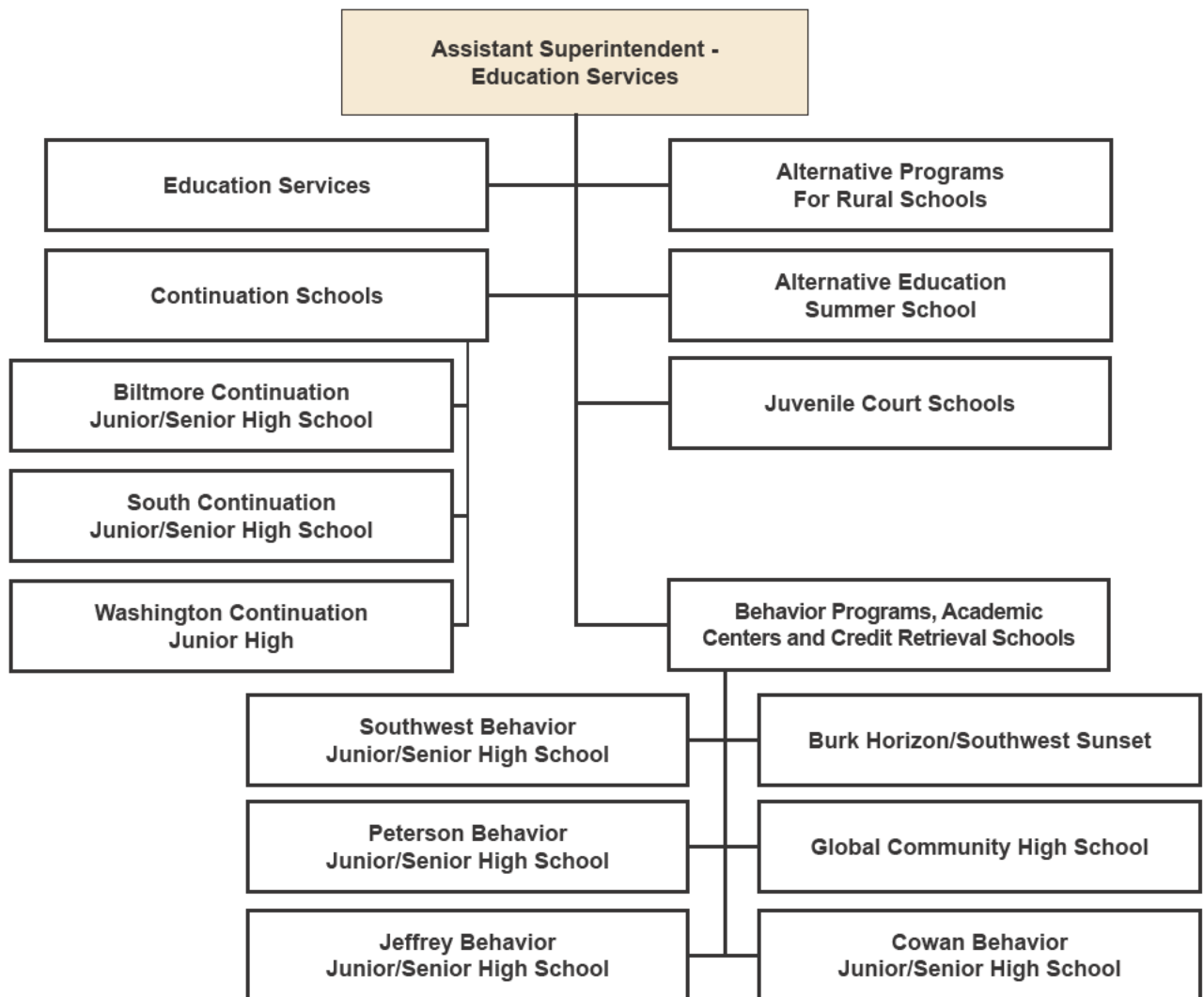
Education Services Division

Budget Units

- 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

Budget Units

- 792 South Continuation Junior/Senior High School
- 844 Juvenile Court Schools
- 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 2012-13 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 Senior High School
815	Morris Sunset East High School
832	Florence McClure Women's Correctional Center
838	Southern Desert Correctional Center
839	High Desert Correctional Center Youthful Offender Program
844	Juvenile Court Schools
846	Spring Mountain Junior/Senior High School
863	Desert Rose Adult High School
877	Burk Horizon High School/Burk Southwest Sunset High School
878	Global Community High School at Morris Hall
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 & regulations, and perform well academically. The program provides a highly structured learning environment which includes a mandatory character education course. Most students exit the program with an improved academic outlook, better attendance, and acquired social skills to avoid conduct which precipitated placement in the program to begin with.

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

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. The school provides a safe, nurturing, and individualized educational environment with smaller class sizes and more individualized attention for each student.

One horizon and three sunset high schools provide an alternative 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. Students are offered a flexible school schedule, while meeting graduation requirements without the distractions that a comprehensive school may have.

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. One site, Desert Rose High School, is a center-based program location providing the full complement of core academic courses together with career and technical programs in an alternative high school format enabling students to learn a saleable job skill and complete high school diploma requirements. Students can also enroll in the Desert Rose Adult High School to complete diploma requirements and earn credits in career and technical courses.

The Department of Pupil Personnel Services is responsible for processing all student expulsion recommendations and coordinating due process hearings as prescribed by District, State, and federal regulations. Outcomes may include, but are not limited to: return to a comprehensive school, placement in a behavior school, or placement in a continuation school. The Department processes and evaluates out-of-District expulsions, long-term suspensions, and other disciplinary

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 also facilitates home school and work exemption requirements as prescribed by District policy and Nevada Revised Statutes.

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. The Office provides a District representative in Juvenile Truancy Court.

The need to provide year-round programming for alternative schools continues to grow for a variety of at-risk students. The need to provide more opportunities for students to fulfill credit requirements, full-time continuation school placements, and necessary intervention programs for detention center programs require a 12 month schedule. The summer programs for continuation schools, detention center programs, and independent study begins approximately one week after the regular school year ends and is in session for six weeks.



Fiscal Year 2012-13 Accomplishments:

- Provided the Truancy Diversion Program, in coordination with Juvenile Justice Services, to all eight consequence schools (Behavior and Continuation Schools)
- The Department of Adult Education instituted a project-based learning approach with science being the primary course for the projects as well as having multiple community activities that integrated learning in math, science, social studies, and English language arts
- Implemented “instructional data walks” when evaluating instruction provided by educators to give the observer the opportunity to gauge: DOK levels; ELL strategies being utilized; and in depth assessment of classroom management
- Piloted Apex Learning, a blended learning online program, as an option for credit retrieval at Burk Horizon High School and Burk Southwest Sunset High School
- Several art students at Morris Sunset East High School awarded Congressional Recognition for their participation in “An Artistic Discovery” art competition held at the Smith Center

Fiscal Year 2013-14 Objectives:

- Offer a horticulture career and technical education program from the St. Louis Avenue program location utilizing a soon to be erected greenhouse
- Provide reading interventions for English language learners using Apex Learning and/or Rosetta Stone for online tutorials at Burk Horizon High School and Burk Southwest Sunset High School
- Utilize PASS funds to offer NHSPE tutorials two weeks prior to the administration of proficiency exams in the fall and spring at Burk High School
- Implement an “Academic Opportunity Program” referring students who have failing grades due to missing assignments to get them back on track at Jeffrey Behavior Junior and Senior High School
- Develop a Behavioral Health Initiative at South Continuation High School, in coordination with the Student Support Services Division and a partnership with UNLV, to provide behavioral health group counseling and social worker support to students in an effort to address student academic and social needs

Education Services			
Performance Measures	2010-11	2011-12	2012-13
Average students serviced daily	23,000	23,000	23,000
Number of programs/schools	31	26	26
Expulsion referrals processed	4,890	4,695	4,300

Education Services Division Allocations

For Fiscal Years 2011-12 Through 2013-14

Description	2011-12		2012-13		2013-14		2012-13 vs. 2013-14	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	20.00	\$ 1,873,190	20.00	\$ 1,906,316	20.00	\$ 1,908,250	\$1,934	0.1 %
Licensed	120.00	8,446,412	139.50	9,504,108	139.50	9,367,836	(136,272)	(1.4)%
Support staff	91.37	4,021,850	92.44	4,145,226	92.44	4,196,753	51,527	1.2 %
Benefits		4,850,731		5,446,317		5,740,985	294,668	5.4 %
Purchased services		1,732,273		3,012,500		3,012,500	-	- %
Supplies		847,235		500,988		500,988	-	- %
Other		7,483		6,100		6,100	-	- %
Total	231.37	\$ 21,792,119	251.94	\$ 24,521,555	251.94	\$ 24,733,412	\$211,857	0.9 %

Source: CCSD Budget and Accounting Departments



Operational Services Division

Budget Units

106 Operational Services Division

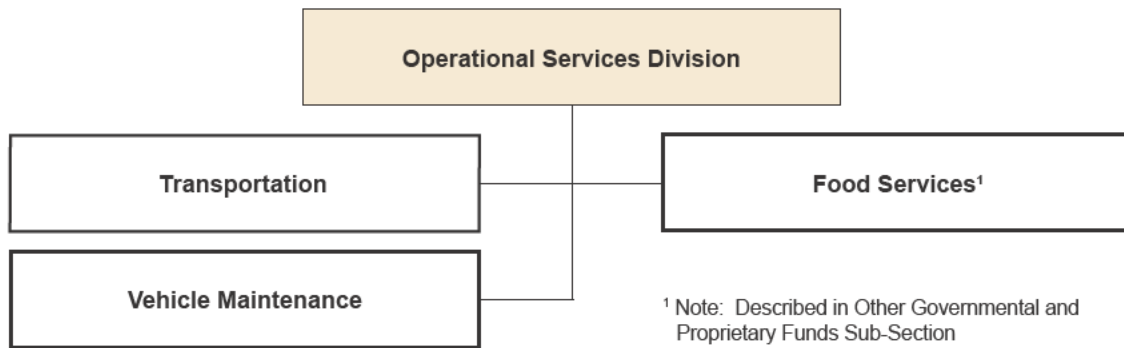
091 Transportation Office

092 Vehicle Maintenance

Budget Units

093 Bus Operations

953 Food Services



Operational Services Division

Cost Center 106 oversees the Facilities Division, the Food Services Division, the Transportation Department, and the parental ombudsman offices to ensure that all schools and administrative units receive quality support services delivered in a timely manner to facilitate the ancillary components of the District's operational functions that advance and boost the classroom instructional process.

Transportation Department, Cost Centers 091 and 093, employs over 1,700 employees, operates 1,496 buses and supports 1,240 other vehicles. The mission of the Department is to provide safe, efficient, and timely transportation to over 105,000 students to and from school daily, over an area of 8,012 square miles. Transportation is provided to students who live two or more miles (exceptions for hazards) from school and to special education students with unique transportation needs. Transportation is provided during regular school day hours as well as for interscholastic athletics, school activities, and special events. The Department endorses data-driven management concepts and is dedicated to continual improvement, student achievement and every student being "Ready by Exit".

Drivers and buses are adjusted each year to accommodate the changing numbers of routes associated with the placement of programs at schools, the accelerating demands of transporting students with special needs, and the reconfiguration of transportation patterns resulting from a dynamic metropolitan area.

Vehicle Maintenance Services, Cost Center 092, employs a staff of 135 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 2012-13 Accomplishments:

- Provided safe, reliable, and efficient transportation services to eligible students and staff, while maintaining bus fleet availability at a rate of at least 95%
- Despite a lower rate of student growth, favorable bell schedules, and aggressive route optimization, efficient levels of staffing were maintained
- As a result of student education plans, team effectiveness sustained a 5% budget savings
- Continued to provide and improve on the web-based registration process while providing useful information to parents, students, and school officials
- Upgraded training for Transportation Operations Managers (TOMs) and Assistants (TOAs)
- Adjusted shifts at each yard to sustain vehicle maintenance support without significantly adding staff and re-purposed the Eastern Yard to provide centralized maintenance for the White Fleet
- Centralized routing and scheduling at the Northwest Yard to gain efficiencies and enhance support of the new Web Compass programs
- Successfully transitioned the routing of General Fund operated buses to the new Web Compass Program
- Expanded Zonar GPS capability to 100% of the bus fleet

Fiscal Year 2013-14 Objectives:

- Develop and implement a detailed reporting system using Web Compass to provide management reports including those recommended by the CGCS KPI reporting protocol
- Utilize a comparative analysis tool to compare actual routes versus planned routes to improve efficiencies and reduce excess mileage and time
- Check potential use of park-outs whenever cost avoidance savings may be feasible
- Continue to enhance "Train-the-Trainer" programs and offer ever improved training opportunities to all of our various skill areas
- Continue driver safety awareness program to include monthly safety messages and accident statistics
- Support the Fleet Manager in identifying focus areas throughout the District
- Use the Parent Link system as a means of notifying parents of student eligibility and route information to continue to provide information on available web products
- Ensure that staff is aware of Department's commitment to student achievement goals which include a dedication to the "Ready by Exit" strategy for each student
- Encourage use of online training resources over the need for direct delivery of instructions whenever feasible



Operational Services Performance Measures	2010-11	2011-12	2012-13
Buses operated	1,567	1,492	1,496
Students eligible for transportation	111,504	105,998	114,573
Bus miles driven	20,843,596	21,008,080	21,958,826
Number of bus stops	18,872	18,361	17,491
Vehicles/buses maintained	2,818	2,755	2,736
Vehicles/buses miles driven	31,429,169	31,086,594	31,867,169



Operational Services Division Allocations

For Fiscal Years 2011-12 Through 2013-14

Description	2011-12		2012-13		2013-14		2012-13 vs. 2013-14	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	10.00	\$ 907,610	13.00	\$ 1,245,520	13.00	\$ 1,263,203	\$ 17,683	1.4 %
Licensed	-	68,688	-	65,830	-	20,300	(45,530)	(69.2)%
Support staff	1,180.70	57,695,592	1,369.16	61,916,415	1,419.66	64,359,253	2,442,838	3.9 %
Benefits		27,527,746		30,620,404		32,220,869	1,600,465	5.2 %
Purchased services		1,713,768		1,987,800		1,987,800	-	- %
Supplies		17,296,343		18,887,938		18,887,938	-	- %
Property		261,547		-		-	-	- %
Other		16,996		27,500		27,500	-	- %
Total	1,190.70	\$105,488,290	1,382.16	\$114,751,407	1,432.66	\$118,766,863	\$ 4,015,456	3.5 %

Source: CCSD Budget and Accounting Departments



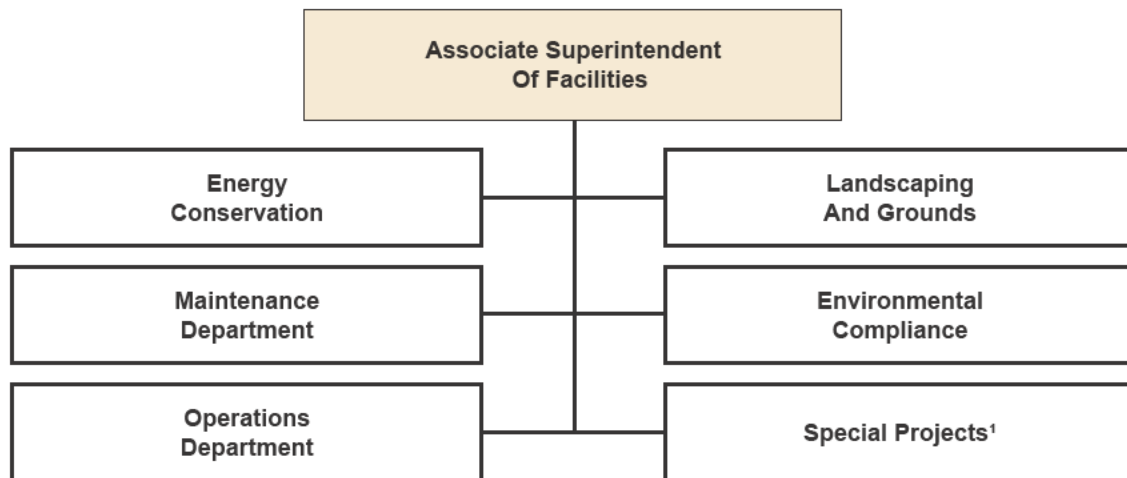
Facilities Division

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
 587 Inspection Services
 589 Special Projects



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



Facilities Division

Mission

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

Services:

The Division is comprised of approximately 2,096 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
574	Inspection Services

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 repairs, environmental compliance 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 items, 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 Center currently maintains nine other District department and responds and distributes approximately 105,000 work orders annually. The energy management system currently operates the heating, ventilation, and air conditioning systems at all 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 potential health and safety hazards.

Landscaping and Grounds, Cost Center Group 025, despite having absorbed 28% in budget cuts during the past three years, the Department 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. The Department also receives, investigates, evaluates, and reports on environmental compliance issues, 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 2012-13 Accomplishments:

- Rewarded 331 schools with cost avoidance energy savings of 10% or more an average of \$1,539 per school
- Used previous energy rebates to complete a de-lamping project in approximately 100 schools over-lit due to previous lighting standards estimated to save \$600,000 per year and received \$476,000 in energy rebate money for energy conservation projects
- Obtained reservations for rebates from NV Energy for installation of 11 additional solar PV systems each at 50 kilowatts, which can increase capacity by applying for waivers through PUCN saving the District at least \$10,000 per year per 50 kilowatts
- Completed in-house commissioning of 26 HVAC modernization projects, two replacement schools and expanded to start commissioning of existing schools
- Used previous energy rebates to complete replacement of inefficient gym or other high bay lighting in two more schools



- Developed a revised Energy Cost Avoidance Rebate Program based on reduction of kilowatt hours used during the average of the three previous years
- Energy conservation improvements put in place have resulted in a 1% reduction in total District energy use per square foot area, despite the fact that the year's climate was overall more than 5% harsher than the previous year
- Issued five memoranda for red-tagged equipment and conducted follow up inspections to ensure that corrective action had been completed
- Developed priority repair or replacement list for damaged and deteriorated playground safety surfaces and conducted walk-through inspections at 75 playgrounds to develop priority list
- Conducted four safety investigations of student playground injuries
- Conducted 11 playground in-services for first aide safety assistants
- Reviewed plans and submittals for playground equipment for replacement and modernization projects
- Completed a major lead-based paint abatement project at Boulder City High School
- Completed 50 asbestos abatement and 11 pigeon and animal cleanup projects
- Investigated 83 alleged mold and water damage complaints/concerns at schools and facilities. Air and surface samples were collected as appropriate at 21 sites. As a result of these investigations, 30 mold and water damage remediation projects were completed
- Completed 120 AHERA 3 year re-inspections and 300 periodic surveillance inspections. Issued 25 NESHAP reports for demolition projects. Collected, shipped, and reported analytical results for 50 sets of TEM air clearance samples and 300 lead bulk and wipe samples
- Completed routine and special pickups of hazardous and universal waste from schools and facilities; completed 19 shipments with 42 individual manifests for hazardous and universal wastes to disposal and recycling facilities. Completed and submitted the State Fire Marshal report and EPA Biennial Hazardous Waste report.
- Continued the development of a strategic plan for staffing, equipping, and decentralizing support for the four geographic regions with zonal maintenance
- Continued to implement improvements with the new CMMS system, including securing office and workspace for crews in each of the four geographic regions; also remodeled the Old Central Food Service Kitchen at Arville Yard to house our Southwest Maintenance Hub
- Continued to improve trade personnel wrench time by looking for increased efficiencies in our processes and procedures
- Conducted drills/exercises at the Facility Service Center that tested the crisis response teams ability to respond to emergencies
- Continued to increase communication and customer satisfaction through our CMMS survey system
- Continued to collaborate with the Instruction Unit to identify their needs and prioritized request for service accordingly
- Changed cell phone carriers to provide better equipment to our employees at a reduction of \$50,000 per year
- Continued low moisture carpet cleaning program and Epidemic/Pandemic Control Center
- Continued monitoring a District-wide recycling program
- Re-evaluated and fitted Floor Care Technicians for Advantage 200 LS respirators for refinishing all wood and hard surface floors District-wide



Fiscal Year 2012-13 Accomplishments - Continued:

- Developed a quality assurance program grading existing inspection reports on a quarterly basis, providing “Certificates of Excellence” to school staff that get an A grade and alerting Cabinet level employees if schools are failing
- Converting 37 stand alone irrigation controllers with cellular technology showed an average savings of 9% for this fiscal year, equaling over 21 million gallons of water and over \$70,000.
- Re-certified six (6) employees to operate 2 scissor lifts and 2 boom arm mobile lifts for pigeon control, exterior and interior lights, etc
- Continued achieving savings of over \$50,000 per year by changing the method of green waste disposal

Fiscal Year 2013-14 Objectives:

- Conduct at least two facility and equipment safety inspections at each secondary school and one at each elementary school
- Continue inspection and monitoring of playground safety surface repairs and installations
- Complete required three year re-inspections and periodic surveillance of asbestos materials in schools
- Continue the development, review, replacement, and updated of asbestos management plans
- Continue review, inspection, investigation, and completion of corrective actions as required for environmental issues
- Continue working with the Technology Department to implement a District-wide PC power management system
- Continue in-house commissioning of HVAC modernization projects while 22 are in progress
- Continue with in-house commissioning of existing schools to the extent limited staff personnel are able to accommodate
- Fully implement the revised energy cost avoidance program based on actual reduction of kilowatt hours used and reduce the goal for the upcoming year from 10% to 8%
- Complete the replacement of all schools remaining high bay lighting estimated to save \$107,000 per year
- Obtain further reservations for available solar PV systems
- Work with construction management to contract for and install the maximum capacity to suit 11 school sites with solar PV reservations
- Continue to look at the ten worst energy performing schools and correct any deficiencies or operational issues found
- Put in place a dashboard that shows all solar PV systems kilowatt generation for each individual school and the total District with monitors accessible for the Maintenance and EMS departments
- Establish a major equipment failure alarming system for use by EMS and Maintenance (funds will need to be obtained)

- Continue a program started last year where certain part time positions are eliminated through attrition, then replaced with temporary employees at a substantial savings and using this savings to fund other critical positions.
- Continue a dry screening process instead of the previous wet screening process for gym floor re-coating that saves potential damage to gym flooring and reduces labor.
- Grow a recycling program entitled “The Ambassador Program” where students on a site to site basis are empowered to actually accomplish the recycling leading to a potential monetary rebate back to each school.
- Continue our quality assurance program of grading custodial inspection reports on a quarterly basis, providing “Certificates of Excellence” to school staff graded with an “A” rating and alerting Cabinet level staff if schools are failing.
- Add 13 more schools to 37 already converted schools from stand-alone irrigation control to cellular technology which has showed a 9% reduction in water waste at the schools.
- Continue a program of green waste disposal which keeps employees out of disposal transfer facilities, reducing potential injury claims and saving over \$50,000 yearly.
- Initiate a new Maintenance and Operations service delivery program developed to improve customer service and increase efficiency.

Facilities Division

Performance Measures	2010-11	2011-12	2012-13
Number of Schools	357	356	356
Cost Avoidance Savings (electrical)	\$10,215,000 ²	\$10,294,000 ¹	\$9,100,000 ¹
Safety/Environmental/ Hazardous Materials and Indoor Air Quality Requests/Complaints	536	559 ²	573
Acres of Improved Ground	5,178	5,200	5,200
Number of maintenance work orders	87,906	95,984	88,519
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	1,343	1,353	1,341
Energy Conservation Rebates	323	331	N/A

¹ Energy performance measurements previously provided on cost avoidance savings (electrical) for 2011-12 were estimates. These revised amounts reflect the actual savings for that year.

² Incident reports – count - requests for pick up at schools and facilities (July 1, 2012 - June 7, 2013)

Facilities Division Allocations

For Fiscal Years 2011-12 Through 2013-14

Description	2011-12 Actuals		2012-13 Amended Final Budget		2013-14 Final Budget		2012-13 vs. 2013-14	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	16.00	\$1,786,219	18.00	\$1,753,763	22.00	\$2,123,084	\$369,321	21.1 %
Support staff	1,986.11	84,937,718	2,055.50	87,958,962	2,069.87	89,449,042	1,490,080	1.7 %
Benefits		41,410,391		39,023,065		41,198,327	2,175,262	5.6 %
Purchased services		19,580,986		22,834,040		22,839,040	5,000	- %
Supplies		53,833,168		60,649,729		60,649,729	-	- %
Property		283,447		48,750		48,750	-	- %
Other		122,525		44,795		44,795	-	- %
Total	2,002.11	\$201,954,453	2,073.50	\$212,313,104	2,091.87	\$216,352,767	\$4,039,663	1.9 %

Source: CCSD Budget and Accounting Departments



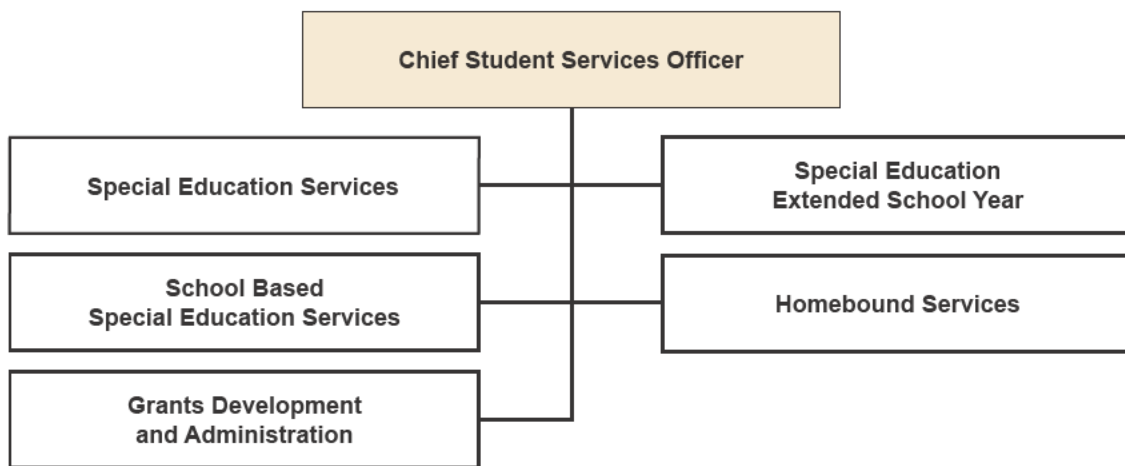
Student Support Services Division

Budget Units

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

Budget Units

- 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 2012-13, the Division provided services to 33,947 students while placing 52% 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 a grant is awarded, grant writers assume responsibility for project oversight, and adherence to local, State, and national policies, regulations, and laws. Program evaluators conduct evaluation activities throughout the year that include program and participant research, data collection, analysis of process and outcome data. Evaluators monitor aggregated and disaggregated data for analysis to produce local, State and federal reports in compliance with activity monitoring. The Grants Development and Administration Department shares all fiscal and evaluation reports with appropriate District personnel to achieve maximum program efficiency and effectiveness. 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 2012-13 was 5,577.

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 2012-13 Accomplishments:

- Provided \$6.5 million in funding for early intervention services such as the Proficiency Academy for Student Success (PASS), UNLV Literacy Centers, and the Summer Bridge program
- Evaluated data on non-proficient special education students in math and reading to review with building level administration and trained staff on how to have data-driven conversations surrounding achievement
- Assigned specific support to credit deficient IEP students who passed the High School Proficiency Exam (NSPE) in order to obtain credits
- Maintained a lower percentage (10.9%) of students in special education than the national average (13.1%)
- Maintained less disproportionately of special education identification than other equally large school districts
- Maintained the percentage of special education students placed in a general education setting at 52%
- Partnered with the Cleveland Clinic to create three demonstration classrooms at the Variety Special School
- Piloted the use of iPads for instruction in selected Mentally Challenged Specialized (MCS) and autism programs

Fiscal Year 2013-14 Objectives:

- Support District initiatives, such as the expansion of full-day kindergarten programs, School Performance Framework, Common Core State Standards, Growth Model, and the Curriculum Engine
- Develop partnerships to expand wraparound services and supports offered to students with individualized needs
- Establish partnerships to operate and provide school-based health services to students from low-income families
- Support schools for the development, implementation, and measurement of student progress relative to interventions
- Secure additional funding to serve identified program needs of the District
- Increase the number of schools implementing inclusive practices, school-wide positive behavioral supports, and ongoing student progress monitoring
- Provide data-driven, on-going professional development opportunities for support staff, licensed personnel, and administrators
- Evaluate current spending to ensure fiscal compliance, as well as drive educational change

Student Support Services

Performance Measures	2010-11	2011-12	2012-13
Students receiving special education services	32,454	33,129	33,947
Percentage of students in special education	10.5%	10.7%	10.9%
Percentage of special education students in general education	52.8%	52.8%	52.0%
Students enrolled in special education extended school year program	4,383	5,029	5,577
Gifted and Talented Education (GATE) students served	5,316	5,704	6,089

Student Support Services Division Allocations

For Fiscal Years 2011-12 Through 2013-14

Description	2011-12		2012-13		2013-14		2012-13 vs. 2013-14	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	61.45	\$ 5,670,056	63.40	\$ 5,990,669	60.40	\$ 5,727,877	\$ (262,792)	(4.4)%
Licensed	3,131.80	174,782,562	3,394.10	180,492,740	3,488.60	176,965,671	(3,527,069)	(2.0)%
Support staff	77.01	4,998,763	85.04	5,527,072	83.04	5,432,165	(94,907)	(1.7)%
Benefits		69,922,401		73,284,177		76,620,676	3,336,499	4.6 %
Purchased services		6,564,672		5,407,048		5,350,508	(56,540)	(1.0)%
Supplies		1,048,086		808,509		928,509	120,000	14.8 %
Property		-		10,000		10,000	-	- %
Other		20,178		22,932		22,932	-	- %
Total	3,270.26	\$263,006,718	3,542.54	\$271,543,147	3,632.04	\$271,058,338	\$ (484,809)	(0.2)%

Source: CCSD Budget and Accounting Departments



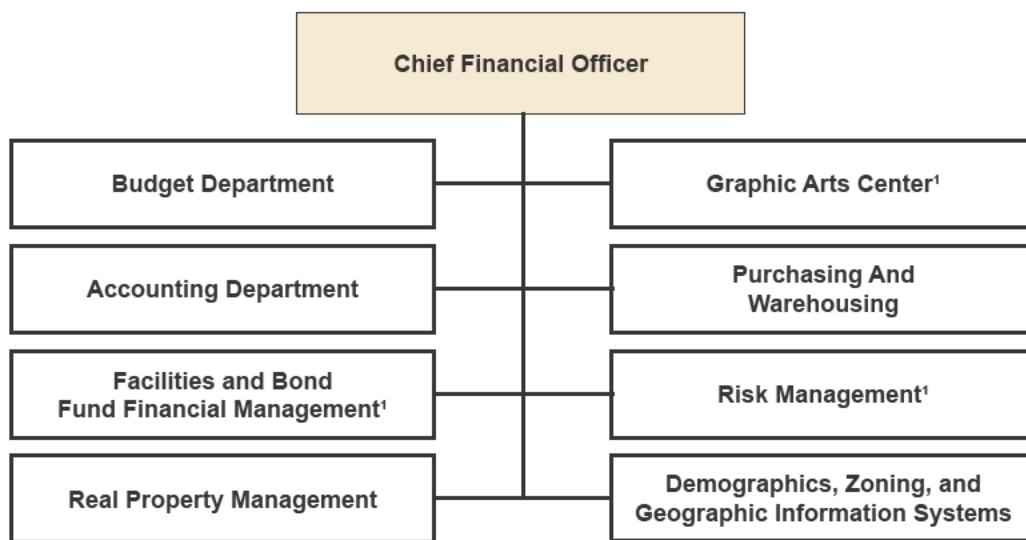
Business And Finance Division

Budget Units

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

Budget Units

- 011 Graphic Arts Center
- 070 Purchasing and Warehousing
- 767 Risk Management



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



Business And Finance Division

Services:

The Chief Financial Officer (CFO) is responsible for all financial operations of the District. The financial operations of the District include all bond financing, budgeting, and financial reporting activities. The Division acts as a liaison with State elected and other officials in all matters regarding State-wide school finances, appropriations and tax policy, as well as providing testimony on District finances during sessions of the Nevada Legislature.

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

050	Chief Financial Officer
052	Budget Department
060	Accounting Department
650	Facilities and Bond 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)

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 2012-13 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 20th 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 and the Certificate of Excellence award from ASBO for the 2011-12 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 2013-14 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 2013-14 Comprehensive Annual Budget Report that meets the GFOA criteria to earn a Distinguished Budget Presentation Award
- Prepare a 2013-14 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



Finance			
Performance Measures	2010-11	2011-12	2012-13
Amount of Bonds Sold for School Construction	\$110,245,000	N/A	N/A
Fitch Bond Rating ¹	AA	AA-	A
Moody's Bond Rating ¹	Aa2	Aa2	A1
Standard and Poor's Bond Rating ¹	AA-	AA-	AA-
A/P Invoices Processed	119,188	113,526	112,000
Number of Purchasing Card Transactions	141,846	125,801	119,062
Amount of Purchasing Card Transactions	\$65,714,708	\$35,179,826	\$32,576,562
Received GFOA awards for Comprehensive Annual Budget Report and CAFR	Yes	Yes	Yes
Tentative Budget Adopted	4/7/10	4/6/11	4/11/12
Final Budget Adopted	5/19/10	5/18/11	5/16/12
Amended Final Budget Adopted	12/9/10	12/8/11	12/13/12

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



Fiscal Year 2013-14 Objectives:

- Implement the phase 2 planning of Legislative mandates to reduce all kindergarten staffing ratios and evaluate impacts on space needs at all elementary schools to accommodate lower student-teacher class-sizes for school year 2014-15
- Monitor enrollments and developments as local economy continues to recover and growth returns to the Las Vegas valley
- Develop a long term master plan to include the potential future school needs, year round school calendar conversions, and identify those schools in need of building additions to replace portable classrooms
- Continue to support the Infinite Campus student information system

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).

Demographics, Zoning, and Geographic Information Systems			
Performance Measures	2010-11	2011-12	2012-13
Projected Number of Students	309,373	309,480	307,574
Final Number of Students Enrolled	309,899	308,377	311,218
Variance From Projection	0.2 %	(0.4)%	1.18 %

Fiscal Year 2012-13 Accomplishments:

- Revised Policy and Regulation 7124 to include determining factors for the year round calendar change to be a more concise and understandable process for all elementary schools
- Introduced a new monthly newsletter detailing the various enrollment and development trends impacting schools
- Developed a comprehensive address validation system for inclusion in the new Infinite Campus student information system
- Analyzed the space needs and impacts from the 2013 Legislative mandates regarding the phase 1 implementation of kindergarten staffing ratio reductions at Zoom schools, full day, and half day kindergarten programs

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 (PWWG).

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 \$400 million. Competitive activities are issued each year for expenditures exceeding \$50,000 in accordance with NRS 332. The Department is also responsible for new construction equipment and furniture standards, and placement of all furniture and equipment in new construction projects, portables, additions, and in areas with increased enrollment and new special education classes. The Department manages the supplier outreach program, equipment replacement programs, Connex clean-up program, professional services agreements, consultant contracts, and satellite purchasing operations in the Maintenance, Food Service, and Transportation Departments.



Fiscal Year 2012-13 Accomplishments:

- Continued to improve internal and external communications
- Expanded vendor intake and outreach process
- Worked with Business Opportunity and Workforce Development Program (BOWD)
- Offered seven vendor open houses and one viewing fair
- Assisted with the creation of a District standard intervention lists for reading and math
- Created and published four site based contract templates
- Received NPI's Achievement in Excellence in Procurement Award

Fiscal Year 2013-14 Objectives:

- Create a new five year strategic plan based on new Superintendent's goals
- Implement automated bidding solution
- Update department processes and training documents
- Continue to grow Outreach and Intake efforts
- Expand site based contract templates and vendor lists
- Work with Satellite operations to improve efficiencies and services



Fiscal Year 2013-14 Objectives:

- Expand Science Loan Program available to schools
- Establish new training and document areas
- Consider FOSS distribution options
- Offer new phase of musical instrument replacement program
- Establish career ladders and advancement opportunities
- Update and consolidate delivery routes with mail services
- Consider inbound freight options
- Update department processes and training documents

Purchasing and Warehousing Department			
Performance Measures	2011-12	2011-12	2012-13
Dollar Value of Purchase Orders (not including facilities projects)	\$371 Mil	\$415 Mil	\$445 Mil
Number of Purchase Orders Processed	50,785	42,839	51,868
Suppliers Average Delivery Time	16 Days	25 Days	28 Days
Number of Bids Processed	73	74	65
Number of Active Suppliers	5,091	5,664	6,177
Number of On-Line Requisitions	110,346	110,753	112,563
Cost Savings/Avoidance	\$8.7 Mil	\$7.8 Mil	\$8.3 Mil

Warehousing Section			
Performance Measures	2010-11	2011-12	2012-13
Number of Pickups and Returns	3,776	2,876	1,578
Classes using FOSS Subscription	-	-	1,680
Cost Savings/Avoidance	-	-	\$255,000

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 2012-13 Accomplishments:

- Implemented used furniture "cleaning" program
- Consolidated warehouse functions
- Contracted with shredding service to streamline pickups
- Streamlined FOSS replenishment schedule and expenses
- Purchased archiving system and completed first pilot
- Utilized nationwide surplus disposition system

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 over 500 locations. The Center acts as the centralized liaison between the District and United States Postal Service (USPS), insuring the lowest possible cost on mailings.

Fiscal Year 2012-13 Accomplishments:

- Increased participation in communication training programs
- Increased delivery services by one day every other week
- Implemented new cross functional logistics positions
- Increased cost avoidance
- Designed and set up new mail services racking for move in summer of 2013



Fiscal Year 2013-14 Objectives:

- Update and consolidate delivery routes with warehouse drivers
- Establish logistics leadership positions and career ladders
- Continue to improve internal and external communications
- Update department processes and training documents
- Assist graphic arts and warehouse during peak times



Mail Services Center

Performance Measures	2010-11	2011-12	2012-13
Number of Mail Stops	498	482	502
Pieces of Mail Posted	4,166,120	3,482,240	2,503,326
Average Cost of Mail Piece Posted	0.321	0.320	0.365
Average Cost of US First Class Rate	0.37	0.37	0.38
Mail Services Cost Avoidance	\$183,000	\$188,000	\$205,000

Business and Finance Division Allocations

For Fiscal Years 2011-12 Through 2013-14

Description	2011-12		2012-13		2013-14		2012-13 vs. 2013-14	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	38.75	\$ 3,385,004	40.75	\$ 3,709,367	38.75	\$ 3,521,491	\$ (187,876)	(5.1)%
Support staff	125.81	6,635,236	143.24	7,385,571	145.88	7,607,885	222,314	3.0 %
Benefits		3,641,371		4,218,178		4,442,373	224,195	5.3 %
Purchased services		3,645,171		4,551,188		4,551,188	-	- %
Supplies		(317,820)		198,051		228,051	30,000	15.1 %
Other		57,460		16,965		16,965	-	- %
Total	164.56	\$17,059,418	183.99	\$20,079,320	184.63	\$20,367,953	\$ 288,633	1.4 %

Source: CCSD Budget and Accounting Departments

Districtwide Expenditures

Services:

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

The 2013-14 Final Budget development for this unit involves the following areas.

Salary line items include:

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

Benefits include:

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

Purchased Services include:

- \$5.4 million for waste removal services
- \$5 million for property and liability insurance
- Deferred purchased services allocations

Supplies include:

- \$8.7 million for technology related upgrades
- 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:

- \$24 million for the purchase of replacement and growth needs of buses
- Vehicle needs for the District
- Equipment requests from all administrative units

Ending fund balance categories include:

- \$4 million non-spendable for inventories, \$6 million assigned for categorical indirect cost reimbursement and school projects, and \$25.5 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 2011-12 Through 2013-14

Description	2011-12 Actuals		2012-13 Amended Final Budget		2013-14 Final Budget		2012-13 vs. 2013-14	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	1.00	\$294,813	1.00	\$69,868	2.00	\$157,988	\$88,120	126.1 %
Licensed	-	4,041,350	-	838,020	-	1,043,020	205,000	24.5 %
Support staff	12.68	1,599,063	13.36	1,874,093	3.91	1,689,230	(184,863)	(9.9)%
Benefits		2,224,582		1,819,809		1,661,576	(158,233)	(8.7)%
Purchased services		24,106,424		19,231,350		14,548,540	(4,682,810)	(24.3)%
Supplies		50,554,763		48,323,583		54,055,476	5,731,893	11.9 %
Property		594,621		13,256,655		28,266,050	15,009,395	113.2 %
Other		1,064,342		36,030,100		46,025,100	9,995,000	27.7 %
Total	13.68	\$84,479,958	14.36	\$121,443,478	5.91	\$147,446,980	\$26,003,502	21.4 %

Source: CCSD Budget and Accounting Departments



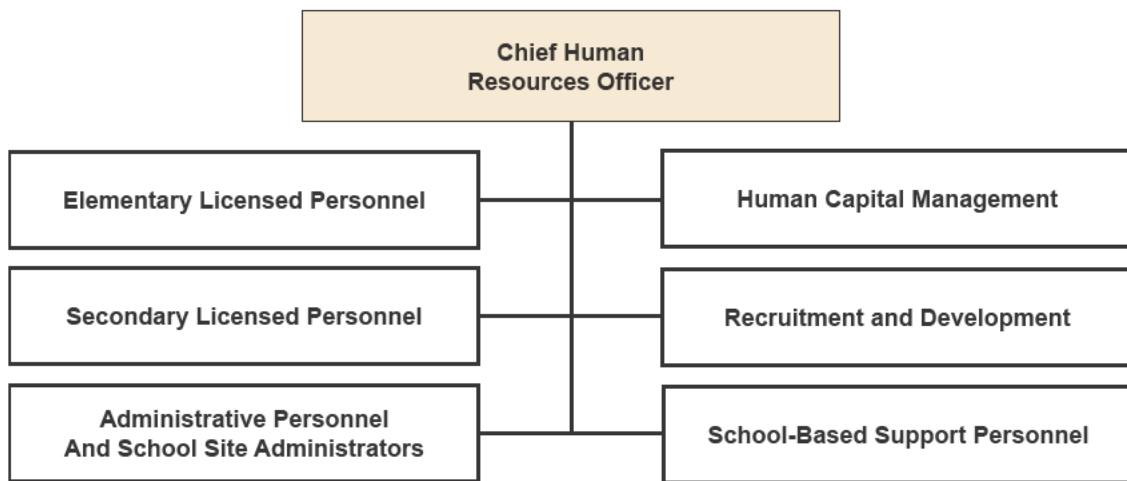
Human Resources Division

Budget Units

Budget Units

- 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



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

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 2012-13 Accomplishments:

- Began initial development of a licensed personnel career lattice framework which does the following:
 1. Identifies career activities and professional development needs for the novice teacher
 2. Identifies career and role opportunities which will be accessible to teachers deemed "highly effective" in the new evaluation system
 3. 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
 4. Contributes toward measurable outcomes in the areas of teacher quality, teacher impact on student achievement, and return on investment for teacher costs
- Identified and developed research and technology-based tools to utilize in identifying, recruiting, and assessing leadership and/or teaching potential, to include purchase of 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 professional development needs

Fiscal Year 2013-14 Objectives:

- Finalize development of a personnel career lattice framework, with focus on the following for 2013-14:
 1. Career activities and professional development needs for the novice teacher and novice administrator
 2. Career and role opportunities which will be accessible to teachers and principals deemed "highly effective" in the new evaluation system
 3. Professional development and organizational needs required to implement such a program
 4. Methods by which a "highly effective" teacher and/or a "highly effective" principal can maximize his/her impact on the most students and/or the teacher quality system at large
 5. Identification of measurable outcomes in the areas of teacher quality, teacher impact on student achievement, and return on investment for teacher costs
- Implement technology-based tools to utilize in identifying, recruiting, and assessing leadership and/or teaching potential, to include implementation of the following:
 1. SearchSoft on-line applicant tracking system
 2. Internet-based tools for recruitment and identification of quality applicants, as well as analysis of return on investment for all recruitment efforts
 3. Selection model for all groups which takes into consideration input from the field and which appropriately weights prioritized criteria



Human Resources Administrative Unit Allocations

For Fiscal Years 2011-12 Through 2013-14

Description	2011-12 Actuals		2012-13 Amended Final Budget		2013-14 Final Budget		2012-13 vs. 2013-14	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / Prof Tech	19.00	\$ 2,045,931	19.00	\$ 2,013,392	19.00	\$ 1,996,501	\$(16,891)	(0.8)%
Licensed	2.00	174,463	1.00	166,686	1.00	166,281	(405)	(0.2)%
Support Staff	127.00	6,011,153	129.00	6,125,947	130.00	6,153,031	27,084	0.4 %
Benefits		4,697,261		3,222,149		3,394,468	172,319	5.3 %
Purchased Services		855,077		1,014,200		1,015,807	1,607	0.2 %
Supplies		261,898		236,300		332,800	96,500	40.8 %
Other		32,449		80,500		80,500	-	- %
Total	148.00	\$14,079,517	149.00	\$12,859,174	150.00	\$13,139,388	\$280,214	2.2 %

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 2011-12 Through 2013-14

Description	2011-12 Actuals		2012-13 Amended Final Budget		2013-14 Final Budget		2012-13 vs. 2013-14	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / Prof Tech	687.50	\$ 63,651,556	640.00	\$ 58,997,278	660.00	\$ 59,274,170	\$276,892	0.5 %
Licensed	10,610.65	596,037,480	9,254.50	524,799,204	9,886.13	541,479,925	16,680,721	3.2 %
Support Staff	2,744.01	105,497,916	2,989.55	106,538,043	3,067.71	113,990,130	7,452,087	7.0 %
Benefits		298,422,744		273,709,555		295,939,458	22,229,903	8.1 %
Total	14,042.16	\$1,063,609,696	12,884.05	\$ 964,044,080	13,613.84	\$1,010,683,683	\$46,639,603	4.8 %

Source: CCSD Budget and Accounting Departments



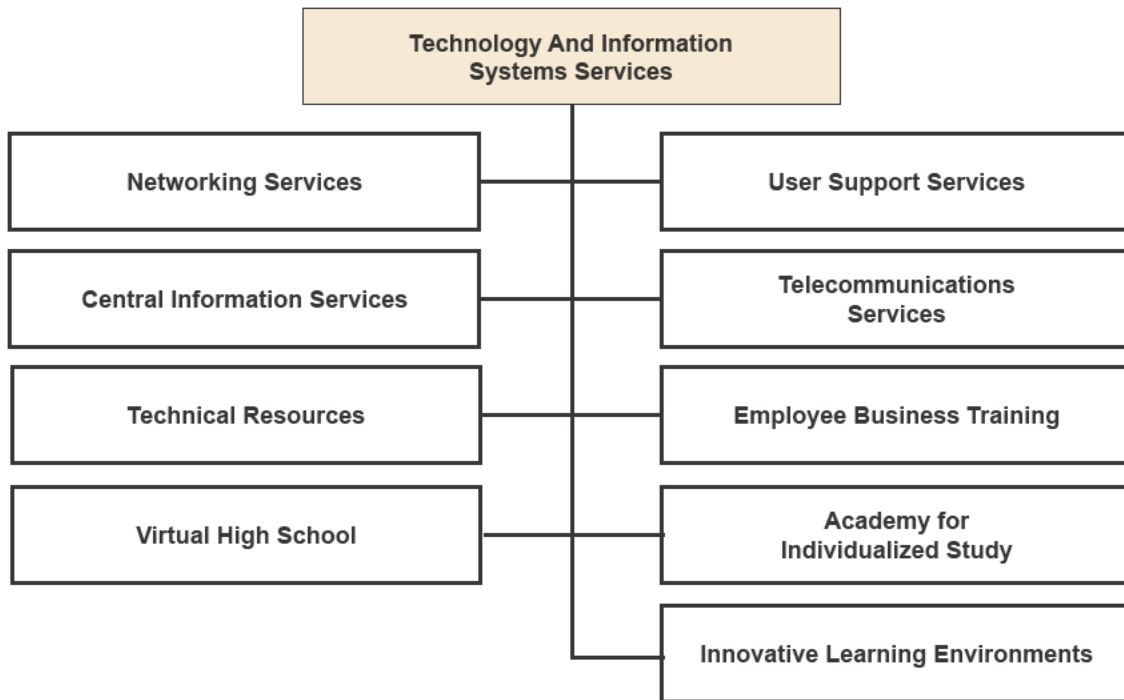
Technology And Information Systems Services Division

Budget Units

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

Budget Units

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



Technology And Information Systems Services Division

Mission

Technology and Information Systems Services (TISS) provides technology-related leadership and support to enhance the District's ability to meet its goals.

Services:

TISS provides leadership for two innovative schools, Virtual High School and the Academy for Individualized Study. The Division supports the District's central information systems (e.g., payroll, student accounting, human resources), parent communication system, and professional development tracking system as well as deploys and maintains local area networks (LAN) and wide area networks (WAN) throughout the District. Additionally, TISS maintains all desktop computers and related equipment; provides technology and business systems training for all employees; and advances blended learning opportunities for all students. Due to budgetary restrictions, the Division has been compelled to decrease certain services. An increase in service requests response and resolution time has caused a negative impact on schools and departments.

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
160	Innovative Learning Environments
190	Telecommunication Services
603	Virtual High School
879	Academy for Individualized Study

Chief Technology Officer, Cost Center Group 056, provides oversight and direction for the proliferation of the online and blended learning models, the deployment of the newly acquired Student Information System and Learning Management System, the design and execution of employee business and technology training, as well as development and implementation of the District's technology plan and key initiatives.

Networking Services (NS), Cost Center Group 054, provides networking support to the District. NS is comprised of three work units including: Planning Unit provides consulting, detailed layout and inspection for IT elements of school construction activities; Network Unit provides and supports WAN and LAN connectivity; and Server Unit manages school file and print servers.



User Support Services (USS), Cost Center Group 057, integrates technology into schools as well as provides help desk support for all personal computers (PCs) and peripherals, network-related issues, and District-wide software applications. USS is divided into four operational units: the Call Center provides hardware and software support for employees; the Central Desktop Management team monitors the health of the computers and uses remote tools to support and manage District-wide software installations; Field Services provides on-site repair and supports video conferencing activities throughout the District; and School-Based Support Team provides support for all school-based technology, fixed or mobile. USS develops technology tools to provide remote services, reducing travel and paperwork requirements.

Central Information Services (CIS), Cost Center Group 058, provides enterprise applications, supporting systems and database architecture, development, and operations for educational and business functions such as 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. CIS consists of Central Information Student and Human Resources Services and Central Information Business and Finance Services.

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



Telecommunication Services, Cost Center Group 190, provides engineering, installation, and maintenance of telephone communication systems including electronic, digital, and Voice over Internet Protocol (VoIP) telephone systems. Engineering services includes 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. Leveraging a variety of modalities (face-to-face, online, and blended), EBT provides essential enterprise application training, including Payroll (OARS), Budget and Procurement (SAP), Student Information Systems (SASI), Human Resources Management Systems (HRMS), and productivity software (Microsoft Office, Adobe Acrobat, FirstClass InterAct). 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, which calendars professional development, hosts online professional development, and tracks compliance training in the District.

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. As part of the District-wide vision to transform instruction through innovative learning environments through online and blended learning, a modular approach to program development and implementation is used, leveraging technologies such as electronic textbooks and curriculum resources to improve effectiveness and efficiency. VHS supports all schools in implementing choice and innovation in instruction.



Academy for Individualized Study, Cost Center Group 879, serves the educational needs of full-time and part-time students in a nontraditional format, allowing students an independent study approach to an online distance education curriculum. To increase students' access to quality online programs, students work independently on coursework outside of a regular classroom environment and meet with course instructors weekly for assistance and to measure progress.

Fiscal Year 2012-13 Accomplishments:

- Finalized and distributed the District-wide 2012-2017 Technology Plan: Learning, Technology, and Our Children's Futures, a comprehensive, visionary 21st century technology plan aligned with District strategic initiatives to provide a solid foundation for increased technology integration in support of classroom instruction and central business functions
- Developed a Technology Steering Committee comprised of cabinet members to address technology issues, establish a data governance structure, and strengthen the overall enterprise architecture
- Procured, acquired Board approval, and initiated the deployment of a new, multi-year, large-scale student information system, Infinite Campus
- Progressed toward establishing an enterprise architecture supported by a service-oriented organizational structure; ensuring data validity, accuracy and quality; integrating data systems; eliminating silos and third-party applications; and standardizing data definitions for consistency among systems
- Modified the Human Resources Management System (HRMS), under the direction of the Great Teachers Great Leaders project led by the Human Resources Division, to support new teacher recruitment and hiring processes
- Finalized, in conjunction with the Curriculum and Professional Development (CPD) Division, a plan to target the role of the educational computing strategist by separating the learning coach and technician responsibilities, and developed a qualified pool of technicians for school selection
- Supported the District's goal to increase the number of students enrolled in blended/online courses by:
 1. Graduating 64 seniors in 2013, a 28% increase
 2. Increasing Virtual High School full-time enrollment by 17%
 3. Enrolling over 6,200 Virtual High School students during summer school 2013, a 10% increase
 4. Developing and piloting 9 high-school, blended and online learning courses
 5. Developed and implemented a series of online and blended learning teacher professional development courses and certification program



Fiscal Year 2012-13 Accomplishments (Continued):

- Adopted a new enterprise Learning Management System, Canvas by Instructure, to be deployed District-wide in 2014-15
- The Academy for Individualized Study served 1,057 full-time and 2,373 part-time students
- Created and delivered eleven new eLearning modules with total attendance 4,189 individuals, an increase of 75%
- Managed and organized the successful deployment of over 7,000 iPads to students and teachers in five middle schools for the Title I E3: Engage, Empower, Explore 1:1 project, providing students with a personalized mobile device in order to conduct research, collaborate with classmates and teachers, watch instructional videos and practice lessons, and receive specialized instruction
- Migrated 163 schools and 30 departments from Novell NetWare to Microsoft Windows server, completing the five-year-long migration effort
- Deployed a 1:1 WiFi network infrastructure to 23 middle schools
- Successfully piloted new telephone system at three locations demonstrating a 70% cost savings over the legacy system
- Developed and supported technology solutions to increase efficiency and streamline workflows (Online Payroll Variance Register Report, Flexible Budget Workbook, SAP Security Roles Conversion)
- Upgraded systems, software, and technologies supporting these enterprise services: SAP (Enterprise Resource Planning, Enterprise Portal, Supplier Relationship Management, Business Warehouse, Business Objects, Exchange Infrastructure, SRM-MDM Catalog and Solution Manager), Mainframe (operating system, utilities, database), Maximo, Oracle database, Oracle Identity Management, Oracle Real Application Cluster (RAC), Oracle Gateway, VMWare, Encore, Centra, CompassLearning Odyssey, Scholastic (Read180, FASTT Math, System44, Reading Counts, Math Inventory, Reading Inventory, Phonics Inventory), Blue Bear School Banking, Curriculum Engine, and SmartFind Express

- Implemented strategies for long-term District cost savings including enhancing, streamlining, or retiring inefficient processes or systems and improving the District-wide technology infrastructure including:
 1. Began migration of services to a cloud based model and reduced the number of physical servers utilized by 23%, causing a decrease in power consumption and reduced operational costs
 2. Implemented online budget request system to streamline current paper-based process
- Effected change of regulation regarding printing of daily attendance mailers for an anticipated annual reduction of mailing costs of \$150,000 by taking advantage of online and phone system notification features of ParentLink

Fiscal Year 2013-14 Objectives:

- With assistance from The New Teacher Project (TNTP) consultants through the Great Teachers Great Leaders (GTGL) project, begin development of requirements for an enterprise Human Capital Management (HCM) system to replace legacy human resource and payroll mainframe systems
- Complete implementation of the Student Information System (SIS) replacement project
- Increase the number of online classes produced next year by 50% and a minimum of 10 new eLearning modules for Infinite Campus
- Recruit, hire, and train 50 qualified school-based computer technicians for Phase I of the new Technology Support Model
- Expand the E3 (Engage, Empower, Explore) project to include four additional Title I middle schools with equipment, infrastructure, and professional development to provide a 1:1 learning environment
- Develop policy, procedures, and support to deploy the new Learning Management System
- Provide a fiscally sustainable, comprehensive 6-12 grades academy through the redesign of the Academy of Individualized Study and Virtual High School, expanding pathways to graduation
- Further the incorporation of instructional programs implementing online/blended learning through pilot Grow-Your-Own programs toward the goal of 100,000 students
- Save an estimated \$68,000 per year in telephone line charges by retiring principals' direct line
- Continue the modernization of systems and infrastructure supporting enterprise applications and services (e.g., operating systems, databases, storage area networks, backup and recovery services, scheduling and management consoles, security, and operations)
- Continue to develop and implement technology solutions that increase efficiency and streamline workflows such as upgrading the Employee Self-Service (ESS) system to include online services for support staff vacation payoff, form W-4 changes, and direct deposit as well as implementing an online process for authorization for extra pay (CCF-5) for licensed staff to replace the current paper-based process



Technology			
Performance Measures	2010-11	2011-12	2012-13
PC/Network Repair Tickets	26,301	32,571	43,707
Business Application			
Tickets Generated	37,414	37,469	37,854
Refreshment Computers	20,870	6,327	742
Telephones Supported	31,815	33,503	33,825
eLearning Modules	-	1,048	4,189
Sites with E911	329	329	331
Report Cards Printed	671,843	657,553	685,342
ParentLink Parent Logins	4,861,670	6,844,831	7,799,710
Phone Messages			
Delivered Via ParentLink	19,486,563	16,800,466	26,171,804
InterAct Users	45,000	45,000	45,000
District Web Site hits	27.4 mil	28.5 mil	31.4 mil
Filtered Internet pages	1.7 bil	1.86 bil	1.98 bil
Email messages filtered for SPAM/VIRUS	257 mil	115 mil	125 mil



Technology And Information Systems Services Division Allocations For Fiscal Years 2011-12 Through 2013-14

Description	2011-12 Actuals		2012-13 Amended Final Budget		2013-14 Final Budget		2012-13 vs. 2013-14	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	20.70	\$ 2,057,842	22.62	\$ 2,209,747	22.62	\$ 2,195,782	\$ (13,965)	(0.6)%
Licensed	14.00	1,064,156	17.00	1,185,901	17.00	1,229,239	43,338	3.7 %
Support staff	148.48	10,549,833	168.65	11,456,560	171.65	12,557,023	1,100,463	9.6 %
Benefits		4,512,409		5,245,257		5,873,828	628,571	12.0 %
Purchased services		13,169,455		15,012,024		14,758,387	(253,637)	(1.7)%
Supplies		5,742,173		2,453,518		4,457,238	2,003,720	81.7 %
Other		66,228		31,000		31,000	-	- %
Total	183.18	\$ 38,440,171	208.27	\$ 37,594,007	211.27	\$ 41,102,497	\$ 3,508,490	9.3 %

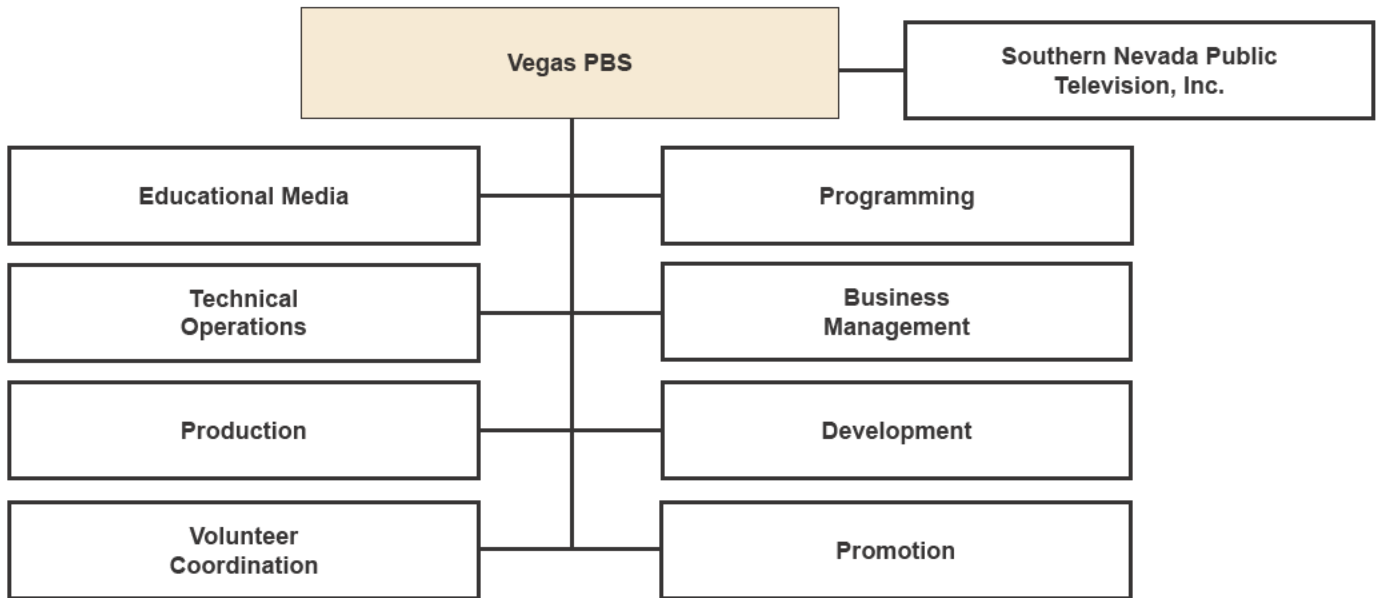
Source: CCSD Budget and Accounting Departments



Vegas PBS

Budget Units

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.

Educational Media Services (EMS)

The 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
- Acquiring, producing, and indexing over 200,000 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
- 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
- Providing production, duplication, and distribution of administrative training materials, public information, 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 State-wide
- Collecting and creating extensive educational program-related and curriculum-based web materials for parents, teachers, and children on VegasPBS.org, VegasPBSParents.org, VegasPBSKids.org, VegasPBSKidsGo.org, and VegasPBSPlay.org
- Supporting pre-service teachers and Nevada teaching institutions by donating access and providing orientation training for effective use of video on-demand electronic media materials
- Creating video training content to support District initiatives such as police and human resources updates, administrative orientation, and adherence to legal and safety regulations



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

Online Media Services

Vegas Virtual Online was launched July 1, 2010, in response to the high recession-related unemployment challenges created by Nevada's undiversified economy. Enrollments in 2009-10 to 2012-13 grew from 840 enrollments to over 114,000. The workforce program this year showcased the launch of the Health Card training program in partnership with the Southern Nevada Health District as well as continued expansion of the licensed self-paced courses and instructor-led career certification programs offered through the state workforce training system. Vegas Virtual Online programs also have approval for federal tuition reimbursement through the Nevada Department of Education and appear on the State Approved Provider List.

The station continues its free public education campaign on behalf of the workforce partners recognized by the Southern Nevada Workforce Investment Board. The partners include State and local governmental service providers namely Nevada Job Connect, Workforce Connections, Southern Nevada Regional Housing Authority, and the Nevada Commission on Economic Development. The non-profit service providers include the Latin Chamber of Commerce Foundation, Nevada Partners, Caring Helping and Restoring Lives, Inc., Goodwill Industries – Career Connections, GNJ Family Life Center, and the Foundation for an Independent Tomorrow. Vegas PBS offers its job certification courses and programs to private individuals, local businesses, nonprofit service providers, government agencies, and unemployed individuals

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 10/10.1/1010 which are intended to meet community interest and civic needs including:

- Inside Education's exploration of K-12 school issues for the general public
- *Nevada Week In Review's* roundtable discussion of political issues
- Scheduling and operating Cox educational access channels 110 (Rewind) and 111 (Jackpot), for a consortium that includes the District, 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
- *Energy Detectives- home energy audit and retrofit*
- Political Debates- for the 2013 Elections
- Secrets of the Chef- Season 5
- *ArtScene, PBS Art Showcase- highlighting local artists and performers*
- Homework Hotline
- Varsity Quiz and Jr. Varsity Quiz
- Clark County Spelling Bee
- Science Quiz Bowl



Fiscal Year 2012-13 Accomplishments:

- Provided certification online courses acquired from PBS TeacherLine to offer math and science-based courses adhering to District requirements
- Continued the Keeping Kids Fit multi-media educational initiative focusing on childhood obesity
- Continue to provide services to non-English speaking populations
- Launched in partnership with the Southern Nevada Health District training to obtain health cards for all of Southern Nevada’s food service industry workers
- Developed and promoted workforce readiness programs to combat unemployment
- Expanded cooperative efforts with local, regional, and State agencies for communications interoperability and community resilience through technology and planning
- Maintained a 99.95% reliability for broadcast operations
- Assisted in producing District Pathlore training videos

Fiscal Year 2013-14 Objectives:

- Continue to provide classrooms with programs or media objects through broadcast, physical loan, duplication, satellite, or video on demand services
- Continue the Keeping Kids Fit multi-media educational initiative focusing on childhood obesity
- Increase services to non-English speaking populations
- Further expand the workforce readiness program
- Increase assistance to District administration in recording important activities as documentation and for use in the local, State, and national media as needed
- Migrate to production server to assist in preservation and location of digital video
- Institute updated producer workflow to perfect web production
- Institute digital Production Request Forms in an effort to assist in making it easier to request video recording
- Continue to assist in the recording of training opportunities in order to make training available to all pertinent employees

Vegas PBS Division Allocations

For Fiscal Years 2011-12 Through 2013-14

Description	2011-12 Actuals		2012-13 Amended Final Budget		2013-14 Final Budget		2012-13 vs. 2013-14	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	8.00	\$ 765,126	8.00	\$ 775,267	8.00	\$ 784,611	\$ 9,344	1.2 %
Support staff	20.00	1,115,436	21.25	1,193,862	21.25	1,230,396	36,534	3.1 %
Benefits		662,831		719,731		771,654	51,923	7.2 %
Purchased services		165,182		145,643		145,643	-	- %
Supplies		46,823		111,299		111,299	-	- %
Other		213,319		182,129		182,129	-	- %
Total	28.00	\$2,980,298	29.25	\$3,127,931	29.25	\$3,225,732	\$ 97,801	3.1 %

Source: CCSD Budget and Accounting Departments

