

Clark County School District

Clark County, Nevada
www.ccsd.net

2016-2017

CCSD
CLARK COUNTY
SCHOOL DISTRICT

Comprehensive Annual Budget *Report*

For Fiscal Year Ending
June 30, 2017

CLARK COUNTY SCHOOL DISTRICT

COMPREHENSIVE ANNUAL BUDGET REPORT FOR FISCAL YEAR ENDING JUNE 30, 2017

Prepared by:
Budget Department

*5100 West Sahara Avenue
Las Vegas, NV 89146*

(702) 799-2666



This page is intentionally left blank

Table of Contents

Introductory Section

| | |
|----------------------------------------------------------------------------------|----|
| Government Finance Officers Association Award..... | 3 |
| Association of School Business Officials International Award | 4 |
| Board of School Trustees..... | 5 |
| Executive Officials..... | 6 |
| Administrative Responsibilities Descriptions..... | 7 |
| Superintendent’s Transmittal Letter | 9 |
| Executive Summary: | |
| Budget Presentation | 10 |
| Financial Reporting Entity | 10 |
| Major Goals and Objectives..... | 10 |
| Budget Process..... | 11 |
| Budget Policies and Organization..... | 11 |
| Governmental Accounting - Funds Overview..... | 12 |
| Financial Plan | 12 |
| Districtwide Funds Analysis | 13 |
| The General Operating Budget – General and Special Education Funds Combined..... | 14 |
| Debt Service Funds | 17 |
| Capital Projects Funds..... | 17 |
| Other Funds | 18 |
| Fiscal Year 2016-17 Budget Development Considerations..... | 18 |
| Economic Environment in Southern Nevada | 18 |
| Enrollment..... | 19 |
| District Organization Plan | 19 |
| Need for Future Classrooms..... | 19 |
| Student Achievement..... | 20 |
| School Accountability..... | 20 |

Organizational Section

| | |
|----------------------------------------------------------------|----|
| The “District” Reporting Entity | 25 |
| Board Policies - <i>Budget Related</i> | 26 |
| Executive Limitations - <i>Budget Related</i> | 29 |
| Summary of Significant Budgetary and Accounting Practices..... | 31 |
| Fund Accounting..... | 31 |
| General Fund..... | 32 |
| Special Revenue Funds | 32 |
| Debt Service Funds | 34 |
| Capital Projects Funds | 35 |
| Enterprise Fund..... | 36 |
| Internal Service Funds..... | 37 |
| Organizational Structure..... | 38 |
| Policy Governance - Global Mission..... | 39 |
| District Strategies and Focus Areas | 40 |
| Nevada School Performance Framework..... | 42 |
| Budget Development Process..... | 43 |
| Budget Administration - Schools..... | 44 |
| Nevada Revised Statutes - Budget Requirement Summary | 45 |

Table of Contents - Continued

Financial Section

| | |
|----------------------------------------------------------------------------|-----|
| District Funds - Summary | 49 |
| District Funds - Ending Fund Balances | 50 |
| District Funds - Projected Revenues Summary..... | 51 |
| District Funds - Projected Expenditures Summary..... | 52 |
| Post Employment Healthcare Plan..... | 53 |
| General Operating Fund - Summary | 57 |
| General Operating Fund - Ending Fund Balance | 59 |
| General Operating Fund Resources..... | 59 |
| General Operating Fund Expenditures..... | 64 |
| Descriptions of Functions | 68 |
| Descriptions of Commitment Items..... | 69 |
| Division and Departmental Operating Budgets: | |
| Board of School Trustees | 72 |
| Office of the Superintendent..... | 72 |
| Community and Government Relations..... | 82 |
| Instruction Unit..... | 85 |
| Instructional Design and Professional Learning Division..... | 88 |
| Educational Opportunities Unit..... | 93 |
| Education Services Division | 97 |
| Educational and Operational Excellence Unit | 101 |
| Operational Services Division..... | 103 |
| Student Services Division..... | 105 |
| Assessment, Accountability, Research, and School Improvement Division..... | 108 |
| Innovative Learning Environments | 111 |
| Business and Finance Division..... | 113 |
| Vegas PBS | 126 |
| Human Resources Unit | 130 |
| Other Governmental and Proprietary Funds: | |
| Special Revenue Funds | 134 |
| Debt Service Funds..... | 138 |
| Capital Projects Funds | 142 |
| Proprietary Funds | 154 |
| Enterprise Fund | 154 |
| Internal Service Funds..... | 157 |

Informational Section

| | |
|--------------------------------------------------------------------|-----|
| Allocations and Schedules: | |
| Explanation of Budget Allocations | 165 |
| Licensed Professional Salary Table..... | 166 |
| Teacher Duty Days | 167 |
| Budget Formulas for Allocating Licensed School Personnel..... | 171 |
| Secondary Magnet School Formula Enhancements | 172 |
| Administrative Titles and Salary Ranges | 173 |
| Administrative Salary Schedule - Monthly Salaries | 177 |
| Professional-Technical Salary Schedule - Monthly Salaries..... | 177 |
| Support Personnel Titles and Salary Pay Grades | 178 |
| Support Staff Personnel Pay Grades and Hourly Rates..... | 184 |
| Budget Formulas for Allocating Support Staff Personnel | 185 |
| Fringe Benefit Rates..... | 189 |
| Budget Formulas for Allocating School Supplies and Equipment | 190 |
| Impact of New Schools on the General Operating Fund..... | 192 |

Table of Contents - Continued

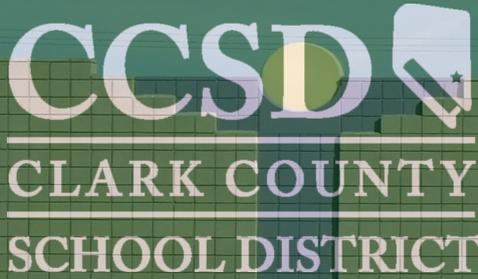
Informational Section - Continued

Statistical Data:

| | |
|------------------------------------------------------------|------------|
| Birth History - Clark County | 197 |
| Summary of District Enrollment | 198 |
| District Enrollment - Average Daily Membership | 198 |
| High School Graduates | 199 |
| State vs. Local Revenues | 200 |
| Property Tax Levies and Collections | 200 |
| Schedule of Assessed Valuation | 200 |
| History of Local Tax Support Per Pupil | 201 |
| Impact of Tax Rate on Taxpayers | 201 |
| History of State Aid | 201 |
| Indices of Economic Growth in Clark County | 202 |
| History of Utility Costs | 202 |
| General Operating Fund - Projected Budgets | 203 |
| Other Special Revenue Funds - Projected Budgets | 204 |
| Debt Service Funds - Projected Budgets | 204 |
| Capital Projects Funds - Projected Budgets | 205 |
| Schedule of Staff Positions - General Operating Fund | 206 |
| Schedule of Staff Positions - Other Funds | 207 |
| Schedule of General Obligation Bonds Outstanding | 208 |
| Combined Amortization Schedules | 209 |
| School Locations Within County | 211 |
| High School Attendance Boundaries | 212 |
| Middle/Junior High School Attendance Boundaries | 213 |
| Elementary School Attendance Boundaries | 214 |
| Assigned Schools for Outlying Communities | 215 |
| Summary of Schools by Age and Size | 216 |
| School Location and Enrollment Information | 217 |
| 2016-17 School Calendar | 224 |
| | |
| Appendix | 225 |
| | |
| Abbreviations and Acronyms | 237 |
| | |
| Glossary of Terms | 240 |



This page is intentionally left blank



Introductory Section

| | |
|-------------------------------------------------------------------|----|
| Government Finance Officers Association Award..... | 3 |
| Association of School Business Officials International Award..... | 4 |
| Board of School Trustees | 5 |
| Executive Officials | 6 |
| Administrative Responsibilities Descriptions | 7 |
| Superintendent's Transmittal Letter | 9 |
| Executive Summary: | |
| Budget Presentation | 10 |
| Financial Reporting Entity..... | 10 |
| Majors Goals and Objectives..... | 10 |
| Budget Process | 11 |
| Budget Policies and Organization..... | 11 |
| Governmental Accounting - Funds Overview | 12 |
| Financial Plan | 12 |
| Districtwide Funds Analysis | 13 |
| The General Operating Budget – | |
| General and Special Education Funds Combined..... | 14 |
| Debt Service Funds | 17 |
| Capital Projects Funds..... | 17 |
| Other Funds..... | 18 |
| Fiscal Year 2015-16 Budget Development Considerations | 18 |
| Economic Environment in Southern Nevada | 18 |
| Enrollment..... | 19 |
| District Organization Plan | 19 |
| Need for Future Classrooms..... | 19 |
| Student Achievement..... | 20 |
| School Accountability..... | 20 |



This page is intentionally left blank



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Clark County School District
Nevada**

For the Fiscal Year Beginning

July 1, 2015

A handwritten signature in black ink, appearing to read "Jeffrey R. Egan".

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Presentation to the Clark County School District for its annual budget for the fiscal year beginning July 1, 2015.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL

This Meritorious Budget Award is presented to

CLARK COUNTY SCHOOL DISTRICT

For excellence in the preparation and issuance of its budget
for the Fiscal Year 2015-2016.

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



A handwritten signature in black ink, appearing to read 'M. Pepera', written over a horizontal line.

Mark C. Pepera, MBA, RSBO, SFO
President

A handwritten signature in black ink, appearing to read 'John D. Musso', written over a horizontal line.

John D. Musso, CAE, RSBA
Executive Director

December 16, 2015

Board of School Trustees



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



President

Dr. Linda E. Young

District C

<http://ccsd.net/trustees/details/C>



Vice President

Chris Garvey

District B

<http://ccsd.net/trustees/details/B>



Clerk

Patrice Tew

District E

<http://ccsd.net/trustees/details/E>



Member

Kevin L. Child

District D

<http://ccsd.net/trustees/details/D>



Member

Erin E. Cranor

District G

<http://ccsd.net/trustees/details/G>



Member

Carolyn Edwards

District F

<http://ccsd.net/trustees/details/F>



Member

Deanna L. Wright

District A

<http://ccsd.net/trustees/details/A>



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

Vision Statement

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



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

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

Pat Skorkowsky

Office of the Superintendent
5100 West Sahara Avenue
Las Vegas, NV 89146

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



Executive Officials



Kimberly Wooden
Deputy Superintendent



Mike Barton
Chief Student Achievement Officer



Edward Goldman
*Associate Superintendent,
Chief Negotiator*



Nicole Rourke
*Interim-Associate Superintendent,
Community and Government Relations*



Blake Cumbers
*Associate Superintendent,
Facilities*



Carlos McDade
General Counsel



To Be Determined
Chief Financial Officer



Andre Long
Chief Human Resources Officer



Richard Neal
*Chief of Staff
and External Relations*



Billie Rayford
*Interim Chief of Educational
Opportunities*

Administrative Responsibilities Descriptions - Executive Officials

Superintendent

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

General Counsel

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

Deputy Superintendent

Administers all activities related to educational and operational excellence focusing on the efficiencies of the district's facilities, food services, transportation, special education and gifted and talented programs.

Chief Student Achievement Officer

Administers activities related to the improvement of instruction for all K-12 schools; by aligning student information, curriculum, instructional resources, testing and evaluation, student and family services, and school support with the District's goal of improving academic achievement.

Chief Financial Officer

Administers all activities related to the District's financial operations including all bond financing, budgeting, accounting, payroll, purchasing, risk management, and financial reporting activities.

Chief Human Resources Officer

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

Associate Superintendent, Chief Negotiator

Represents the District in the negotiation process with all employee union groups in addition to ensuring compliance with applicable labor laws, contractual agreements, and District policies and procedures that relate to personnel issues

Chief of Staff and External Relations

Represents the District in the unified preparation, coordination, and release of communications to the media outlets and other interested outside parties as well as managing the daily operations of the District's administrative center. Ensures coordination of accountability of those administrators who report directly to the Superintendent.

Associate Superintendent, Facilities

Administers activities related to the safe and efficient operation of all K-12 schools; Administers construction and maintenance services of properties and equipment to ensure that they are operational, comfortable, safe, and in compliance with policies, procedures, and established standards of local, State, and federal requirements.

Chief of Educational Opportunities

Administers activities and provides leadership in the development of instruction and related services for students who have needs beyond the comprehensive academic environments.

Associate Superintendent Community and Government Relations

The Community and Government Relations division's mission is to support student achievement by developing productive relationships in the community, engaging and involving the public, and effectively communicating accurate and essential information to all audiences.



This page is intentionally left blank



BUSINESS & FINANCE DIVISION

5100 West Sahara Avenue • Las Vegas, NV 89146 • (702) 799-5452 • FAX (702) 855-3114

CLARK COUNTY SCHOOL DISTRICT

BOARD OF SCHOOL TRUSTEES

Dr. Linda E. Young, President
Chris Garvey, Vice President
Patrice Tew, Clerk
Kevin L. Child, Member
Erin E. Cranor, Member
Carolyn Edwards, Member
Deanna L. Wright, Member

Pat Skorkowsky, Superintendent

Dr. Linda E. Young, President Clark County School District, District C
Members of the Clark County School District Board of Trustees
Residents of Clark County, Nevada

The **Comprehensive Annual Budget Report (CABR)** of the Clark County School District (District), Clark County, Nevada for the fiscal year ended June 30, 2017, is submitted herewith representing the financial plan for the District for school year 2016-2017.

The 2016-2017 CABR represents the personnel staffing and educational programs in support of the Board of School Trustees' (Board) vision statement: **All students progress in school and graduate prepared to succeed and contribute in a diverse global society.** The District works to implement the Board's goals to increase student achievement through the Superintendent's Strategic Plan known as the Pledge of Achievement. The pledge identifies the Board's Strategic Imperatives: Academic Excellence, Engagement, School Support, and Clarity and Focus as well as the Superintendent's Focus Areas: Proficiency, Academic Growth, Achievement Gaps, College and Career Readiness, Value/Return on Investment, Disproportionality, and Family/Community Engagement and Customer Service.

This document reflects the 2016-2017 Final Budget adopted by the Board on May 18, 2016. It is developed by individual administrative units and includes historical financial information for purposes of comparison and analysis. The Final Budget for 2016-2017 reflects basic state support of \$5,573 per student, an increase of \$61 or 1.1 percent from the 2015-2016 per pupil support of \$5,512. The District's Average Daily Enrollment for all four quarters is projected to increase 2,136 students or 0.7 percent to 321,308 during 2016-2017.

The budget reflects a second year of additional funding for Magnet International Baccalaureate expansion, pay-for-performance, as required by Assembly Bill 483, additional funding for maintenance, and provides full-day kindergarten at all elementary schools. A budget priority for the District was reaching an agreement with the Clark County Education Association (CCEA) to increase the annual starting salary for teachers to \$40,000 and provide a professional learning system which leads to improvement in educator/licensed professional practice, recognizing professional growth, and encouraging educators to remain career-long learners in order to increase student learning and achievement. Numerous challenges in the process of preparing a balanced budget were overcome by the District's ability to successfully manage budget pressures while striving to improve student achievement. Focusing on classroom instruction continues to be essential to the District's ability to provide comprehensive educational services ensuring the success of **"every student in every classroom, without exceptions, without excuses."**

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

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

Sincerely,

Pat Skorkowsky
Superintendent

Nicole Thorn
Deputy Chief Financial Officer

Executive Summary

Budget Presentation

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

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

The **Comprehensive Annual Budget Report** conforms to recommended practices put forth by the ASBO's Meritorious Budget Award (MBA) program while maintaining its practices acceptable to the GFOA's Distinguished Budget Presentation Award program. This report is organized into introductory, organizational, financial, and informational sections. Please reference the table of contents for indexed location of financial information.

Financial Reporting Entity

The **Comprehensive Annual Budget Report** includes all of the activities that comprise the financial reporting entity of the Clark County School District ("District"). The District is governed by an elected, seven member Board of School Trustees ("Board"). The Board is legally separate and fiscally independent from other governing bodies; therefore,

the District is a primary government and is not reported as a component unit by any other governmental unit. The District's boundaries are contiguous with Clark County, Nevada and encompass 8,012 square miles of the southern tip of the State.

Comprehensive educational services are provided to all resident students in grades kindergarten through twelfth. The District operates 351 schools and will serve an estimated 321,308 students during 2016-17.

Major Goals and Objectives

The District maintains its commitment to the vision set forth by the Board even through economic recessions and funding difficulties. That vision directs the superintendent to ensure: "All students progress in school and graduate prepared to succeed and contribute in a diverse global society." To achieve this vision, the Board sets forth four specific goals. These goals, also called "Ends," define expectations for students and are illustrated below:

1. Students meet State and Federal guidelines as well as appropriate benchmarks for academic proficiency in all areas and all grade levels.
2. Students meet State and District guidelines in art, career and technical education, physical education and lifelong wellness.
3. Students demonstrate personal and workplace skills.
4. Students demonstrate positive character skills.

Academic achievement objectives drive the budget framework and financial management in order to support the board vision for our stakeholders and community.



Budget Process

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

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

An amended budget may be approved by the Board in any year in which the legislature increases (or decreases) the revenues of a local government, if the increase (or decrease) was not included or anticipated in the local government's final budget as adopted. The 2016-17 Final Budget was adopted by the Board on May 18, 2016. This *2016-17 Comprehensive Annual Budget Report* reflects the final budget.

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

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



Budget Policies and Organization

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

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

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

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

Funds included in the preparation of the fiscal year 2016-17 budget are reflected on the following page titled District Funds.

Governmental Accounting - Funds Overview

The District maintains 22 governmental funds that are used to account for all tax funded activities, including Federal and State aid. Through the *current financial resources measurement focus* the following funds classifications are used to group District activities:

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

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

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

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

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

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

Financial Plan

The District's financial plan is developed within projected available resources and is presented by budget units within each fund. Total resources for all funds of the District, including beginning balances and other financing sources, are \$5.2 billion. Expenditures total \$4.8 billion, with ending balances for all funds combined totaling \$471 million. The amount of ending balances primarily reflects the expectation

District Funds

General Funds

| | |
|-------------------|---------------------------|
| 0100 ¹ | General Fund |
| 0140 ¹ | Indirect Cost Fund |
| 0160 ¹ | Donations And Trusts Fund |
| 0170 ¹ | District Projects Fund |

Special Revenue Funds

| | |
|-------------------|----------------------------------------|
| 0200 ² | Class Size Reduction Fund |
| 0220 | Vegas PBS Fund |
| 0230 | Adult High School Diploma Program Fund |
| 0250 ¹ | Special Education Fund |
| 0279 | State Grants/Projects Fund |
| 0280 | Federal Projects Fund |
| 0285 | Medicaid Fund |

Debt Service Funds

| | |
|-------------------|---------------------------------|
| 0400 ¹ | Debt Service Fund |
| 0401 ¹ | Debt Service Revenue Bonds Fund |

Capital Projects Funds

| | |
|-------------------|-------------------------------------|
| 0308 ¹ | Bond Fund - 1998 Building Program |
| 0315 ¹ | Bond Fund - 2015 Capital Program |
| 0330 | Building And Sites Fund |
| 0335 ¹ | AB 353 Fund - 1998 Building Program |
| 0340 | Governmental Services Tax Fund |
| 0370 | Capital Replacement Fund |

Enterprise Fund

| | |
|------|--------------------|
| 0600 | Food Services Fund |
|------|--------------------|

Internal Service Funds

| | |
|------|------------------------------------|
| 0700 | Insurance And Risk Management Fund |
| 0710 | Graphic Arts Production Fund |

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

(2) The Class Size Reduction Fund (0200) has been included in the General Operating Fund for this Comprehensive Annual Budget Report.

that the District will have balances in the General Operating Fund (\$53 million), Capital Projects (\$325 million), and Debt Service Funds (\$26 million). The General Fund together with the Special Education and Class Size Reduction Funds provides for the General Operating Fund and includes the budgets necessary to provide for the basic instruction of students and the day-to-day operational activities of the school system.

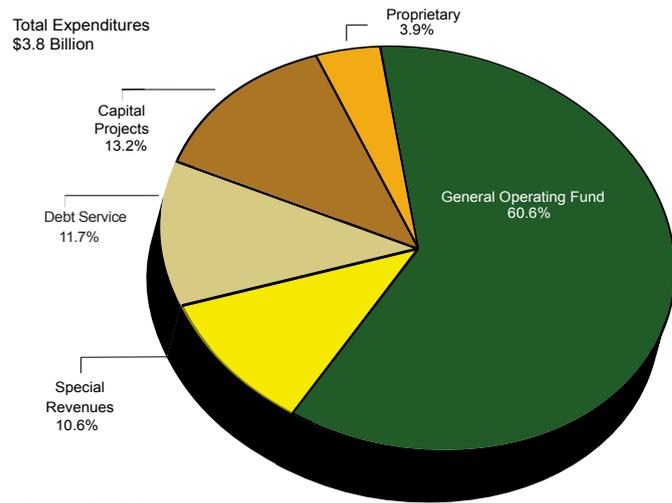
The final budget summary reflects a total decrease in ending fund balances of over \$218 million, or 31.6%. The Capital Projects Funds has a planned decrease of \$223 million, or 41.5% for the spending of bond proceeds as the District operationalizes the 2015 Capital Improvement program.

Districtwide Funds Analysis

Revenue Highlights: In addition to the discussion of the General Operating Fund revenues on page 14, most funds will experience increases in total revenues with the largest increase in the Debt Service Fund and the Special Revenue Fund. The Debt Service Fund is expected to increase over \$317 million from the revised amended final budget; this is related to the issuances of new bonds. The Special Revenue Fund is expected to increase over \$25 million from the revised amended final budget; this is related to the additional Full Day Kindergarten funding.

Expenditure Highlights: Page 15 presents an overview of the General Operating Fund expenditures. The 2016-2017 General Operating Fund Expenditures will increase by \$7.0 million from the 2015-2016 revised amended final budget. In the Capital Projects Funds there is a planned increase of \$220 million from the new school construction to relieve crowded classrooms. As well as, a \$352 million increase in

Expenditures - All Funds
Fiscal Year 2016-17
Final Budget



Source: CCSD Budget Department

All District Funds - Final Budget Summary

Statement of Revenues, Expenditures, and Changes in Fund Balance Fiscal Year 2016-17

| Description | General Operating Funds | Special Revenue Funds | Debt Service Funds | Capital Projects Funds | Proprietary Funds ¹ | Total All Funds |
|----------------------------------------------------------|-------------------------|-----------------------|----------------------|------------------------|--------------------------------|----------------------|
| Revenues: | | | | | | |
| Local sources | \$1,466,683,000 | \$9,682,624 | \$323,025,000 | \$142,112,000 | \$37,030,000 | \$1,978,532,624 |
| State sources | 838,717,600 | 204,218,470 | | | 450,000 | 1,043,386,070 |
| Federal sources | 300,000 | 196,242,407 | | 5,656,000 | 115,400,000 | 317,598,407 |
| Total revenues | 2,305,700,600 | 410,143,501 | 323,025,000 | 147,768,000 | 152,880,000 | 3,339,517,101 |
| Expenditures: | | | | | | |
| Salaries | 1,448,101,454 | 220,680,923 | | 8,185,000 | 30,946,529 | 1,707,913,906 |
| Employee fringe benefits | 620,780,598 | 89,488,826 | | 2,895,000 | 11,852,014 | 725,016,438 |
| Purchased services | 88,577,209 | 40,607,801 | | 454,207,500 | 12,436,058 | 595,828,568 |
| Supplies | 149,324,678 | 46,923,260 | | 14,270,000 | 78,844,731 | 289,362,669 |
| Property and equipment | 36,639,122 | 4,114,000 | | 32,000,000 | 90,000 | 72,843,122 |
| Other expenditures | 3,609,296 | 9,867,790 | | 232,500 | 15,072,727 | 28,782,313 |
| Depreciation | | | | | 1,795,000 | 1,795,000 |
| Debt service | | | 453,675,376 | | | 453,675,376 |
| Total expenditures | 2,347,032,357 | 411,682,600 | 453,675,376 | 511,790,000 | 151,037,059 | 3,875,217,392 |
| Excess (deficiency) of revenues over expenditures | (41,331,757) | (1,539,099) | (130,650,376) | (364,022,000) | 1,842,941 | (535,700,291) |
| Other sources (uses): | | | | | | |
| Gain on disposal of assets | 50,000 | | | | | 50,000 |
| Sale of bonds | 34,500,000 | | | 160,000,000 | | 194,500,000 |
| Proceeds of refunding bonds | | | 895,325,934 | | | 895,325,934 |
| Payment to escrow agent | | | (891,201,001) | | | (891,201,001) |
| Loan proceeds | | | | | | |
| Transfers from other funds | 302,052,032 | | 111,133,074 | | | 413,185,106 |
| Transfers to other funds | (302,052,032) | | | (111,133,074) | | (413,185,106) |
| Total sources (uses) | 34,550,000 | | 115,258,007 | 48,866,926 | | 198,674,933 |
| Fund balances, July 1 | 59,267,757 | 18,797,803 | 41,127,086 | 640,310,434 | 48,900,650 | 808,403,730 |
| Fund balances, June 30 | \$52,486,000 | \$17,258,704 | \$25,734,717 | \$325,155,360 | \$50,743,591 | \$471,378,372 |
| Percent increase (decrease) | (11.4%) | (8.2%) | (37.4%) | (49.2%) | 3.8% | (41.7%) |

(1) Proprietary funds ending fund balances are reflected as cumulative unrestricted net assets.

Source: CCSD Budget Department

All District Funds - Final Budget Analysis For Fiscal Years 2014-15 Through 2016-17

| Description | Actual 2014-15 | Estimated 2015-16 | Final Budget 2016-17 | FY 2015-16 vs. FY 2016-17 \$ Change | % Change |
|--------------------------------------------------------------|----------------------|----------------------|-------------------------|----------------------------------------|-----------------|
| Revenues: | | | | | |
| Local sources | \$1,861,259,302 | \$1,962,507,397 | \$1,978,532,624 | 16,025,227 | 0.8% |
| State sources | 961,240,524 | \$973,070,435 | \$1,043,386,070 | 70,315,635 | 7.2% |
| Federal sources | 288,237,492 | \$314,535,752 | \$317,598,407 | 3,062,655 | 1.0% |
| Total revenues | 3,110,737,318 | 3,250,113,584 | 3,339,517,101 | 89,403,517 | 2.8% |
| Expenditures: | | | | | |
| Salaries | 1,592,498,378 | 1,691,160,483 | 1,707,913,906 | 16,753,423 | 1.0% |
| Employee fringe benefits | 624,461,400 | 702,417,680 | 725,016,438 | 22,598,758 | 3.2% |
| Purchased services | 142,603,987 | 183,666,088 | 595,828,568 | 412,162,480 | 224.4% |
| Supplies | 285,933,370 | 276,464,790 | 289,362,669 | 12,897,879 | 4.7% |
| Property and equipment | 38,772,852 | 52,419,250 | 72,843,122 | 20,423,872 | 39.0% |
| Other expenditures | 27,033,053 | 30,449,315 | 28,782,313 | (1,667,002) | (5.5%) |
| Depreciation | 1,662,155 | 1,698,167 | 1,795,000 | 96,833 | 5.7% |
| Debt service | 444,887,499 | 411,571,748 | 453,675,376 | 42,103,628 | 10.2% |
| Total expenditures | 3,157,852,694 | 3,349,847,521 | 3,875,217,392 | 525,369,871 | 15.7% |
| Excess (deficiency) of revenues over expenditures | (47,115,376) | (99,733,937) | (535,700,291) | (435,966,354) | (437.1%) |
| Other financing sources (uses): | | | | | |
| Gain on disposal of assets | - | 50,000 | 50,000 | - | - |
| Sale of bonds | | 413,948,000 | 194,500,000 | (219,448,000) | 100% |
| Proceeds of refunding bonds | 434,397,084 | 579,797,101 | 895,325,934 | 315,528,833 | 54.4% |
| Payment to escrow agent | (435,123,869) | (576,900,203) | (891,201,001) | (314,300,798) | 54.5% |
| Loan proceeds | | - | - | - | - |
| Prior period restatement (GASB 68) | (48,153,722) | | | | - |
| Interfund transfers in | 432,464,551 | 424,747,445 | 413,185,106 | (11,562,339) | (2.7%) |
| Interfund transfers (out) | (432,464,551) | (424,747,270) | (413,185,106) | 11,562,164 | (2.7%) |
| Total other financing sources | (48,880,507) | 416,895,073 | 198,674,933 | (218,220,140) | (52.3%) |
| Fund balances - July 1 | 587,238,477 | 491,242,594 | 808,403,730 | 317,161,136 | 64.6% |
| Fund balances - June 30 | \$491,242,594 | \$808,403,730 | \$471,378,372 | \$(337,025,358) | (41.7%) |

Source: CCSD Budget and Accounting Departments

the Debt Service Fund, related to the new bond issuance.

The General Operating Budget - General and Special Education Funds Combined

Revenues - During fiscal year 2016-17, it is anticipated that General Operating Fund revenues will increase by 2.4% to \$2.31 billion compared to \$2.25 billion from the prior year. The largest factors contributing to the net change in financial resources is the \$61 increase to the per-pupil funding and the student enrollment, which is projected to grow by 2,136 to over 321,308.

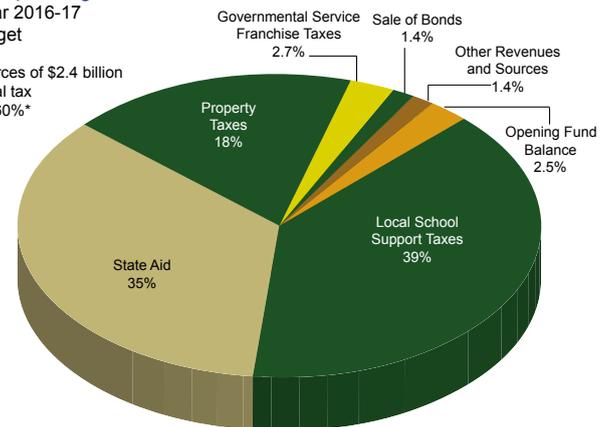
Projected General Operating Fund resources of \$2.4 billion, including revenues, bond proceeds, and beginning balances, and expenditures of more than \$2.4 billion generally reflect the continuation of current service levels and implementation of budgetary reductions and cost saving measures within projected revenues and provide for a projected ending balance of \$52.5 million with no reserve for contingencies.

Local sources are projected to total \$1.47 billion, or 63.6% of the General Operating Fund revenues, while State funding

General Operating Fund Resources

Fiscal Year 2016-17
Final Budget

Total resources of \$2.4 billion
County local tax resources 60%*



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

Source: CCSD Budget Department

General Operating Fund - History Of Resources

For Fiscal Years 2007-08 Through 2016-17

| Year | County Taxes | % of Total | State Sources | % of Total | Federal Sources | % of Total | Other Sources | % of Total | Opening Balances | % of Total | Total Resources |
|----------------------|---------------|------------|---------------|------------|-------------------------|------------|-------------------------|------------|------------------|------------|-----------------|
| 2007-08 | 1,304,601,148 | 57.9 | 744,247,587 | 33.0 | 547,130 | - | 49,088,717 ³ | 2.2 | 155,623,283 | 6.9 | 2,254,107,865 |
| 2008-09 | 1,263,951,844 | 54.5 | 781,792,314 | 33.7 | 82,265,377 ² | 3.6 | 28,162,582 | 1.2 | 163,474,529 | 7.0 | 2,319,646,646 |
| 2009-10 | 1,300,965,604 | 56.4 | 802,013,854 | 34.8 | 303,570 | - | 37,174,021 | 1.6 | 167,310,793 | 7.2 | 2,307,767,842 |
| 2010-11 | 1,206,926,415 | 54.0 | 797,169,570 | 35.6 | 337,954 | - | 88,290,574 | 3.9 | 145,055,694 | 6.5 | 2,237,780,207 |
| 2011-12 | 1,222,078,785 | 56.4 | 795,306,492 | 36.7 | 839,281 | - | 51,342,101 | 2.4 | 96,620,752 | 4.5 | 2,166,187,411 |
| 2012-13 | 1,238,522,974 | 57.1 | 802,484,056 | 37.0 | 374,155 | - | 49,660,847 | 2.3 | 76,982,721 | 3.6 | 2,168,024,753 |
| 2013-14 | 1,315,385,464 | 56.1 | 874,383,753 | 37.3 | 237,429 | - | 60,363,976 | 2.6 | 92,596,487 | 4.0 | 2,342,967,109 |
| 2014-15 | 1,381,637,431 | 57.4 | 867,343,000 | 36.1 | 300,000 | - | 36,100,000 | 1.5 | 119,902,569 | 5.0 | 2,405,283,000 |
| 2015-16 ¹ | 1,466,776,000 | 60.6 | 808,025,000 | 33.4 | 300,000 | - | 34,600,000 | 1.4 | 110,000,000 | 4.6 | 2,419,701,000 |
| 2016-17 ¹ | 1,466,683,000 | 61.1 | 838,717,600 | 35.0 | 300,000 | - | 34,550,000 | 1.4 | 59,267,757 | 2.5 | 2,399,518,357 |

¹ Projected amounts

² Includes \$82,239,829 from the American Recovery and Reinvestment Act

³ Includes \$12,308,301 in sale of medium-term bonds

Source: CCSD Budget and Accounting Departments

is projected to total \$839 million, or 36.4% of total revenues. Federal revenues from claims for Medicaid administration, Impact Aid, and the National Forest Service are estimated to total \$300 thousand. Other resource components are the sale of \$34.5 million in medium-term financing bonds and the projected beginning fund balance is \$59 million. The opening fund balance component reflects the General Fund's estimated 2015-16 ending fund balance and is subject to change based on the verification of the annual financial audit to be completed in October.

Expenditures - Expenditure appropriations are more than \$2.35 billion to fund the District's strategic priorities and reflect the intent to address and accomplish the Board's strategic imperatives directed at improving student achievement with a major focus on classroom instruction. Total expenditure allocations are projected to increase by almost \$7 million from the 2015-2016 revised amended final budget of \$2.34 billion and will provide support and are aligned with budgetary priorities established by the Board of Trustees.

Tax Base and Rate Trends

The taxable assessed valuation is expected to increase slightly by \$5.3 billion, or 7.7%, to \$74.6 billion in the fiscal year 2017. General Operating Fund property tax collections are projected to grow by \$4 million to \$429 million and Debt Service Fund collections by \$3 million to \$322 million, while maintaining the prior year's total tax levy ratio of .013034.

Projections - Looking Forward

Distributive School Account (DSA) funding is a significant component (77.5%) of the General Operating Fund revenues and is mostly determined by the biennial Nevada State Legislature. Key funding elements involve LSST (sales) taxes and property tax collections based upon fluctuating local property valuations. It is highly likely that the revenue projections below could vary somewhat. Expenditures for salaries and benefits could also fluctuate based upon final agreements from the ongoing negotiations with each of the

General Operating Fund - Projected Budgets

For Fiscal Years 2016-17 Through 2019-20

| Description | 2016-17 Budgeted | 2017-18 Projected | 2018-19 Projected | 2019-20 Projected | Projected Growth Rate |
|-------------------------------------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Revenues | 2,305,700,600 | 2,400,798,000 | 2,451,378,000 | \$2,501,958,000 | 2.1% |
| Expenditures | 2,347,032,357 | 2,400,000,000 | 2,440,000,000 | 2,480,000,000 | 1.7% |
| Deficiency of revenues over expenditures | (41,331,757) | 798,000 | 11,378,000 | 21,958,000 | |
| Other sources and (uses) | 34,550,000 | 100,000 | 100,000 | 100,000 | |
| Opening fund balance - July 1 | 59,267,757 | 52,486,000 | 53,384,000 | 64,862,000 | |
| Ending fund balance - June 30 | \$52,486,000 | \$53,384,000 | \$64,862,000 | \$86,920,000 | |
| Fund Balance: | | | | | |
| Nonspendable | \$5,000,000 | \$5,000,000 | \$5,200,000 | \$5,200,000 | |
| Restricted | 250,000 | 250,000 | 500,000 | 500,000 | |
| Assigned | 3,295,200 | 2,234,000 | 12,062,000 | 33,020,000 | |
| Unassigned | 43,940,800 | 45,900,000 | 47,100,000 | 48,200,000 | |
| Total Fund Balance | \$52,486,000 | \$53,384,000 | \$64,862,000 | \$86,920,000 | |

General Operating Fund - Major Expenditure Areas For Fiscal Years 2012-13 Through 2016-17

| Description | Actual 2012-13 | Actual 2013-14 | Actual 2014-15 | Estimated Actual 2015-16 | Final Budget 2016-17 | Percentage Change |
|----------------------------------------|------------------------|------------------------|------------------------|--------------------------------|-------------------------|----------------------|
| Salaries and benefits: | | | | | | |
| Licensed salaries | \$892,183,845 | \$925,020,661 | \$948,433,867 | \$988,199,653 | \$981,971,527 | (0.6)% |
| Licensed benefits | 349,344,190 | 370,024,376 | 376,557,040 | 415,794,176 | 406,291,290 | (2.3)% |
| Total licensed staff | 1,241,528,035 | 1,295,045,037 | 1,324,990,907 | 1,403,993,829 | 1,388,262,817 | (1.1)% |
| Support salaries | 309,169,598 | 319,898,195 | 326,019,394 | 330,365,868 | 338,212,427 | 2.4 % |
| Support benefits | 121,325,691 | 127,959,045 | 129,319,507 | 138,629,385 | 159,688,588 | 15.2 % |
| Total support staff | 430,495,289 | 447,857,240 | 455,338,901 | 468,995,253 | 497,901,015 | 6.2 % |
| Administrative salaries | 104,384,508 | 110,706,851 | 117,399,506 | 117,954,591 | 117,180,747 | (0.7)% |
| Administrative benefits | 40,967,117 | 44,282,660 | 46,567,924 | 49,496,555 | 49,234,044 | (0.5)% |
| Total administrative staff | 145,351,625 | 154,989,511 | 163,967,429 | 167,451,146 | 166,414,791 | (0.6)% |
| Police salaries | 10,719,320 | 10,768,288 | 11,033,100 | 10,747,968 | 10,736,753 | (0.1)% |
| Police benefits | 4,185,342 | 4,307,307 | 4,376,412 | 4,510,104 | 5,566,676 | 23.4 % |
| Total police staff | 14,904,662 | 15,075,596 | 15,409,512 | 15,258,072 | 16,303,429 | 6.9 % |
| Total salaries and benefits | 1,832,279,611 | 1,912,967,384 | 1,959,706,749 | 2,055,698,300 | 2,068,882,052 | 0.6 % |
| Services and materials: | | | | | | |
| Instructional materials | 60,163,129 | 76,595,955 | 74,431,792 | 104,870,919 | 101,917,602 | (2.8)% |
| Transportation | 34,824,480 | 43,119,724 | 48,243,578 | 47,419,961 | 43,483,716 | (8.3)% |
| Utilities, postage, property liability | 83,154,100 | 84,618,104 | 92,380,881 | 59,367,726 | 62,018,948 | 4.5 % |
| Other expenditures | 60,189,830 | 74,921,562 | 79,149,031 | 63,940,599 | 70,730,039 | 10.6 % |
| Total expenditures | \$2,070,611,150 | \$2,192,222,729 | \$2,253,912,031 | \$2,331,297,505 | \$2,347,032,357 | 0.7 % |
| Expenditures per student | \$6,900 | \$7,224 | \$7,346 | \$7,569 | \$7,566 | (0.0)% |

Source: CCSD Budget and Accounting Departments

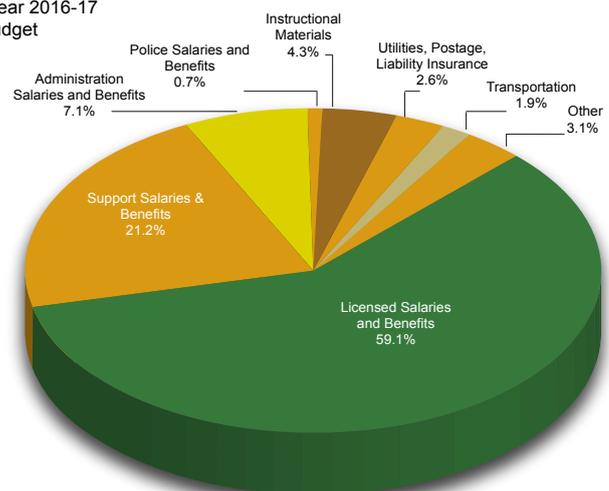
employee unions.

Future LSST tax collection projections are based upon a conservative vision for a local economy. Future property tax collection projections are based on a flat growth due to the 0.2% cap in place for the 2016-2017 year. Expenditure projections were determined through a conservative historical trending that assumes no cost of living increases to employee salary schedules and contained expenditure appropriations to arrive at a nominal ending fund balance.

District Staffing and Resource Allocation

Over 90% of General Operating Fund positions are allocated at school site locations where it is deemed essential towards fulfillment of Board goals and objectives. District salaries and benefits represent 88.1% of total expenditures while purchased service expenditures have been constrained within the confines of the available financial resources that continually challenge the Board's ability to address new initiatives and realize its vision statement. With the increased funding from the State's DSA revenue source and increased student enrollment, the District was able to increase staffing by over 312 positions.

General Operating Fund - Expenditures
Fiscal Year 2016-17
Final Budget



Based on total appropriations of \$2.347 billion.
Source: CCSD Budget Department

2016-17 District salaries and benefits equal 88.1% of total expenditures

Debt Service Funds

The Debt Service Funds budgeted revenues are projected to total \$323 million using a continued tax rate of 55.34 cents per \$100 of taxable property in Clark County. Statutory debt capacity is established by Nevada Statutes and is approved annually by the Board and filed with the Nevada Department of Taxation and the Clark County Debt Management Commission. The Statutory Debt Limitation Schedule shown in the Other Funds Section reveals that, notwithstanding the District's significant capital programs, outstanding debt is only 22.54% of statutory limits based upon the Department of Taxation's estimate of assessed valuation.

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

Maintenance of the current property tax rate will be sufficient through fiscal 2017 to retire the existing bonded debt since the District issued previous bonds based upon the factors of growth in assessed valuation in addition to increases in student population. The Capital Improvement Program provided authority to issue general obligation bonds until 2025 and will be repaid from a fixed tax rate of 55.34 cents per \$100 of net taxable property. School districts in the State receive operational funding on a per student basis, which recognizes growth in enrollment. This funding is the basis for offsetting costs (school site staffing, additional instructional materials, utilities, etc.) to the General Operating Fund associated with the acquisition of new school facilities.

Capital Projects Funds

The District has previously been ranked as one of the fastest growing school districts in the nation. Total enrollment increased by over 12,500 students since 2008, or an increase of over 4%. For new growth in enrollment the District plans to construct of 37 new schools, 16 replacement schools, and 54 additions to schools financed through the proactive Capital

Summary of Debt Service

As of July 1, 2016

| Fiscal Year | Principal | Interest | Total Requirements |
|-------------|-----------------|---------------|--------------------|
| 2017 | \$293,180,000 | \$124,530,781 | \$417,710,781 |
| 2018 | 307,925,000 | 110,138,390 | 418,063,390 |
| 2019 | 304,980,000 | 95,095,390 | 400,075,390 |
| 2020 | 229,845,000 | 80,040,790 | 309,885,790 |
| 2021 | 225,465,000 | 68,551,940 | 294,016,940 |
| 2022-26 | 912,225,000 | 193,526,537 | 1,105,751,537 |
| 2027-35 | 317,185,000 | 50,254,100 | 367,439,100 |
| Totals | \$2,590,805,000 | \$722,137,925 | \$3,312,942,925 |

Source: Schedule of Debt Repayment as of 7/1/16

Improvement Program approved in the 2015 Legislative Session per Senate Bills 119 (SB119) and 207 (SB207). The Capital Projects Funds budget includes revenues of \$307.6 million, including proceeds of \$160 million and an increase of the opening fund balance of \$338 million, to fund expenditure appropriations in the amount of \$512 million and transfers to other funds totaling \$111 million. This budget outlines the District's final stages for the capital improvements that are to be funded from the proceeds of the 1998 and the start up of 2015 bond program described in the Other Funds Section.

Capital Improvement Plan

For Fiscal Year 2016-17

| Descriptions | FY 2016-17 |
|------------------------------------------|-----------------------|
| 1998 Capital Improvement Program: | |
| New Construction: | |
| Replacement/Phased Replacement Schools | \$15,000,000 |
| Additions to Existing Schools | 25,000,000 |
| Rehab/Modernization | 25,000,000 |
| Fund Total | 65,000,000 |
| 2015 Capital Improvement Program | |
| Land Acquisition/Land Improvements: | 35,000,000 |
| New Construction: | |
| New Schools | 165,000,000 |
| Replacement Schools | 103,825,000 |
| Additions for Capacity | 84,275,000 |
| Rehab/Modernization | 11,900,000 |
| Fund Total | 400,000,000 |
| Building and Sites | |
| Land Acquisition: | - |
| Site Improvements: | 1,000,000 |
| Fund Total | 1,000,000 |
| Governmental Services Tax | |
| New Construction: | |
| Other Buildings | - |
| Rehab/Modernization: | 37,500,000 |
| Purchase Portable Classrooms | 2,000,000 |
| Relocate Portable Classrooms | 5,500,000 |
| Fund Total | 45,000,000 |
| Capital Replacement Fund | |
| Rehab/Modernization: | 20,000,000 |
| Technology/Equipment: | 25,000,000 |
| Fund Total | 45,000,000 |
| Total All Capital Funds | \$ 556,000,000 |

Source: CCSD Facilities and Bond Financial Management



Other Funds

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



Fiscal Year 2016-17 Budget Development Considerations

Planning for the fiscal 2017 budget began in October 2015. Budget calendars shown in the Budget Policy Section reveal the input and discussion received from all levels of the District. In addition to input from District administrators, work sessions were conducted throughout the year with the Board of School Trustees and the public to determine priorities, strategic imperatives, and focus areas to operate within a balanced budget.

Benchmarks for contingency and General Fund ending balances are specified in Clark County School District Regulation 3110. Due to limited funding resources, and in order to achieve a balanced budget, the Board of School Trustees (since 2010) has been forced to temporarily suspend the regulation that seeks an unassigned ending fund balance that is equal to approximately 2% of revenues. Now, the fiscal 2017 budget projects an unassigned ending fund balance of 2.0% of revenues with no reserve for contingencies. The desire to reach the 2.0% in 2017, was achieved and the District is now in good standing with Regulation 3110.

Employee salary and fringe benefits represent over 88% of total expenditure appropriations and are projected to increase by almost \$55 million, this increase is primary due to new Clark County Education Association's agreement. No cost of living increases have been added to existing salary schedules for 2016-17. Employee group health insurance premiums are unchanged from 2015-2016 with no increases forecast. Should provider premiums increase subsequently, contract negotiations with employee association groups may be necessary to operate within a balanced budget.

Legislation was enacted in 2005 to provide partial abatement of ad valorem taxes to provide relief from escalating assessments resulting from previous increases to the market values of real property in Clark County. The cap limits each property's tax increase to no more than 3% above that assessed during the prior year on all single-family, owner-occupied residences, because the cap is based on a 10-year average of property value growth, and that average has fallen below zero because it contains the years immediately after the housing downturn when values tanked, the limit will sink to 0.2% in fiscal year 2017. All other real property categories are limited to an increase in tax of no more than 8%. Assessed valuations in the County are anticipated to increase by 8%.

A pending development is Assembly Bill 394, which requires a committee to develop and implement a plan to break the district into an unspecified number of local precincts by the 2018-19 school year. The final plan is still under construction and further details can be found at <https://www.leg.state.nv.us/>.

Economic Environment in Southern Nevada

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

Situated in one of the nation's fastest growing areas, the District has been previously challenged by an associated growth in student enrollment. Over 27 years ago, the District was ranked by the Educational Research Service as the 18th largest school district in the country. The District currently ranks as the fifth largest. The projected enrollment count for 2016-17 is 321,308, as compared to 319,172 last year's estimated enrollment, or a increase of 0.7%. The population of Clark County increased by over 45,350 residents (2.2%) during 2015, with the current population estimated to be over 2,115,000.

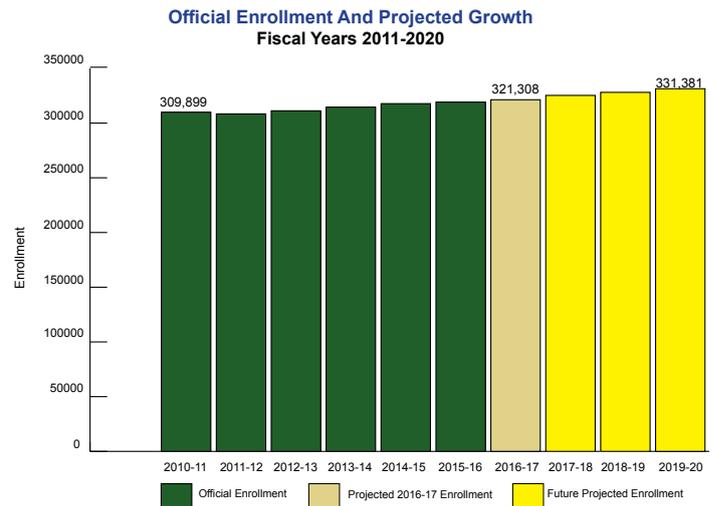
Las Vegas joined the classification of "major city" only during the last seventeen years. As a result, there are fewer older neighborhoods than in most other major cities, and the popular concept of master planned communities has become more desirable in residential planning. These communities are planned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

Tourism and gaming jointly remain southern Nevada's largest industry and somewhat cushion the effects from the substantial decline in the new housing construction market. Las Vegas is home to the largest 15 hotels in the nation. With a room inventory of over 149,000, an occupancy rate that increased slightly during 2016 to 94.3%, and a visitor volume of over 46.6 million, southern Nevada received an economic impact benefit of over \$52 billion from the tourism industry.

Enrollment

During the past decade, the District has added more than 12,500 students creating a strain on facilities and service levels. Since 2012, the District has returned to being among the fastest growing school districts in the nation. The slow economic upturn should be a positive impact on the District's future funding resources. The upward enrollment trends demand that the District utilize flexible, realistic methods of projection.

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



District Organization Plan

The District has structured its central administrative services to provide more mission-driven guidance and support to direct more focus on improving student achievement into 16 performance zones. All schools in each of these zones were vertically aligned, forming a cluster around a high school feeder school pattern. Although they were clustered by academic performances, they tended to cluster geographically.

Each performance zone includes an average between 10 and 27 schools. Where lower-performing schools faced greater challenges, fewer schools were included in the zone. Those schools receive more oversight and less autonomy. Benefits such as having the first opportunity to hire new talent or tap professional development funds are granted to schools in higher-need zones. Schools in a higher-performing zone receive less oversight and more autonomy.

Need for Future Classrooms

In November 1998, voters approved a freeze of property tax rates for long-term bonding for school construction. This approval enabled the District to issue general obligation bonds through 2008, which resulted in no increase to the existing property tax debt levy. In the 2015 Legislative Session, Senate Bills 119 (SB119) and 207 (SB207), authorized the District to begin to issue general obligation

Summary Of District Enrollment

For Fiscal Years 2007-08 Through 2019-20

| Year | Average Daily Enrollment | Percent Increase | Weighted Enrollment ² | Percent Increase |
|----------------------------|--------------------------|------------------|----------------------------------|------------------|
| 2007-08 ¹ | 308,745 | 2.05 % | 298,551.6 | 2.07 % |
| 2008-09 ¹ | 311,221 | 0.80 % | 300,817.0 | 0.76 % |
| 2009-10 ¹ | 309,442 | (0.57)% | 299,058.6 | (0.58)% |
| 2010-11 ¹ | 309,899 | 0.15 % | 299,325.2 | 0.09 % |
| 2011-12 ¹ | 308,377 | (0.49)% | 297,659.2 | (0.56)% |
| 2012-13 ¹ | 311,218 | 0.92 % | 300,081.8 | 0.81 % |
| 2013-14 ¹ | 314,598 | 1.09 % | 303,447.2 | 1.12 % |
| 2014-15 ¹ | 317,759 | 1.00 % | 306,831.8 | 1.12 % |
| 2015-16(Est) ³ | 319,172 | 0.44% | 308,018.4 | 0.39% |
| 2016-17(Proj) ³ | 321,308 | 0.67% | 310,222.0 | 0.72% |
| 2017-18(Proj) | 325,285 | 1.24% | 314,301.8 | 1.32% |
| 2018-19(Proj) | 328,070 | 0.86% | 316,888.0 | 0.82% |
| 2019-20(Proj) | 331,381 | 1.01% | 319,874.2 | 0.94% |

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

⁽²⁾This is the number of students enrolled with Kindergarten and Pre-K students counted as .6 per student. The weighted enrollment figure excludes students from other districts receiving an education in the district as reported on the Final Budget.

⁽³⁾Annual average of the quarterly average daily enrollment (ADE).

Source: CCSD Demographics, Zoning and GIS

bonds until 2025, while maintaining the current tax levy of .5334. Funding for school construction is also provided from portions of the hotel room tax and the real property transfer tax. In fiscal 2017, a total of 15 elementary schools adopted a year-round school schedule to alleviate overcrowding. In the near future, it is anticipated that numerous schools will also be forced to address the impacts of enrollments in excess of their housing capacities.

The 2015 Capital Improvement Program provided proceeds of \$4.1 billion for:

- Construction of 37 new schools - 35 elementary and 2 high schools. As well as, additions for capacity at 54 elementary schools at a cost of \$2.0 billion
- Renovations to existing schools, including phased replacements, additions, modernizations, lifecycle replacement, and life and safety upgrades at a cost of \$1.07 billion
- Construction of 16 replacement schools at a cost of \$580 million.
- Technology and Major Equipment Replacement at a cost of \$450 million.

Student Achievement

The District is committed to its pursuit of the goal to focus on every student in every classroom, without exceptions, without excuses. This becomes more difficult given the reality that a significant segment of the student body brings with them a variety of challenges, including poverty and limited English language skills. During fiscal 2016, more than 64% of the District's enrollment (approximately 202,000 students) qualified for free or reduced-price meal and over 58,000 students come to school every day with little or no English skills.

The effects of these student demographics and continual limited funding issues currently facing the District are major



factors in the explanation that SAT scores are slightly below those of students nationwide.

School Accountability

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

A four-page report is produced for each school and sent to parents of students within the school, as well as made available to the general public and the State Board of Education. These reports include the educational goals and objectives of each school and the progress towards meeting these goals. Statistical information is included such as test scores; drop-out/retention rates; enrollment distribution by programs such as special education, English language learners, gifted and talented, etc.; education level and experience of teachers; and expenditure per student comparisons. Information on parental involvement and "celebrations" recognized by the school in the past year are also included.

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



This page is intentionally left blank



This page is intentionally left blank



Organizational Section

| | |
|----------------------------------------------------------------|----|
| The “District” Reporting Entity..... | 25 |
| Board Policies - <i>Budget Related</i> | 26 |
| Executive Limitations - <i>Budget Related</i> | 29 |
| Summary of Significant Budgetary and Accounting Practices..... | 31 |
| Fund Accounting..... | 31 |
| General Fund..... | 32 |
| Special Revenue Funds..... | 32 |
| Debt Service Funds..... | 34 |
| Capital Projects Funds..... | 35 |
| Enterprise Fund..... | 36 |
| Internal Service Funds..... | 37 |
| Organizational Structure..... | 38 |
| Policy Governance - Global Mission..... | 39 |
| District Strategies and Focus Areas..... | 40 |
| Nevada School Performance Framework..... | 42 |
| Budget Development Process..... | 43 |
| Budget Administration - Schools..... | 44 |
| Nevada Revised Statutes - Budget Requirement Summary..... | 45 |



This page is intentionally left blank

Organizational Section

The “District” Reporting Entity

Legal Autonomy

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

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

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

Size and Scope

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

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

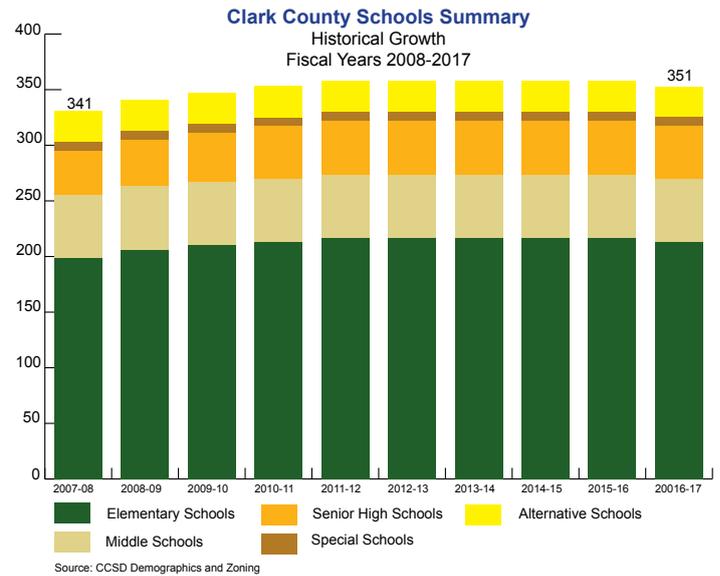
Comprehensive educational services are provided to all resident students in grades kindergarten through twelfth. The District operates 351 schools and will serve an estimated 321,308 students during 2016-17.

Number of School Locations

Fiscal Year 2016-17

| Year | Elementary | Middle | High | Special | Alternative |
|---------|------------|--------|------|---------|-------------|
| 2007-08 | 206 | 57 | 42 | 8 | 28 |
| 2008-09 | 210 | 57 | 44 | 8 | 28 |
| 2009-10 | 213 | 56 | 48 | 8 | 28 |
| 2010-11 | 217 | 56 | 49 | 8 | 26 |
| 2011-12 | 217 | 59 | 49 | 8 | 24 |
| 2012-13 | 217 | 59 | 49 | 8 | 24 |
| 2013-14 | 217 | 59 | 49 | 8 | 24 |
| 2014-15 | 217 | 59 | 49 | 8 | 24 |
| 2015-16 | 217 | 59 | 49 | 8 | 24 |
| 2016-17 | 216 | 59 | 49 | 8 | 19 |

Source: Clark County School District, Facilities



| Number of Schools ¹ | 1955-56 | 2016-17 |
|--------------------------------|-----------|------------|
| Elementary | 42 | 216 |
| Middle Schools | 0 | 59 |
| Senior High | 6 | 49 |
| Special Schools | 0 | 8 |
| Alternative Schools | N/A | 19 |
| Total | 48 | 351 |

Value of all public property used for school purposes \$18,426,057 \$7.4 Billion²

Total number of employees (FTE) 1,171 31,704³

Pupil enrollment 20,045 321,308³

¹Detailed listings of schools including enrollments, addresses, and ages, are shown in the Informational Section.

²Estimated value of property as of June 30, 2016.

³Estimated



Board Policies - Budget Related

Regulation 3110 - Budget Development

- I. In accordance with Nevada statutes, the annual budget shall be a plan to meet the Global Ends of the Board of School Trustees by indicating the services to be provided during the fiscal year. The budget development process shall include the following:
- Involvement of the Board in all major decision-making stages,
 - Incorporation of long-range planning,
 - Provision of a fiscally sound financial plan, and
 - Provision for informing and involving the community and the administration at appropriate stages to promote an understanding of the budget.

- II. The Business and Finance Division is responsible for coordinating the development of the annual District budget. The development of the budget shall include a process for input by the various divisions of the District through the division head and shall incorporate those decisions of the Board of School Trustees which have financial impact.

- III. The Board of School Trustees shall provide decisions at each major stage in budget development, including approval of:
- Proposed changes or additions to the instructional program for the period covered by the budget,
 - Proposed salary schedules for the period covered by the budget,
 - Schedules for maintenance and renovation of buildings and schedules for maintenance and replacement of equipment,
 - The tentative, final, and amended final budgets, and any augmented budgets as required by Nevada statutes.

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

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

Governmental Accounting Standards Board, or a successor organization recognized as the principal authority for governmental accounting practices.

- VII. The Board will adopt a plan for scheduled maintenance and renovation of buildings and maintenance and replacement of equipment:

- A. The Business and Finance Division, together with the Facilities Division, shall periodically perform or cause to be performed studies of standards recognized and applied both in private industry and in the public sector for maintenance and renovation of buildings, and equipment and its useful life, including, without limitation, depreciation criteria used in private industry, and shall present recommended standards to the Board of School Trustees for adoption.

- B. The Business and Finance Division shall include in the budget of the District those allocations of funds which are required to fulfill the schedules of maintenance and renovation of buildings and maintenance and replacement of equipment which have been approved by the Board of School Trustees.

- VIII. Allocation of funds as major appropriations for personnel and supplies shall be made in accordance with formulas developed on the basis of educational needs of schools. These budget formulas shall include factors for allocation of:

- A. Staffing
1. School administrators
 2. Classroom teachers
 3. Other licensed personnel
 4. School clerical personnel
 5. Custodial personnel
 6. Maintenance, grounds, and operations personnel
 7. Attendance officers, police officers, and campus monitors
 8. Other support staff

- B. Instructional Materials/Services
1. Textbooks
 2. Library books and magazines
 3. Other library expenses
 4. Library computer supplies
 5. Library technical services
 6. Printing services
 7. Computer supplies
 8. Audiovisual supplies
 9. Field trips
 10. Instructional supplies
 11. Special education instructional supplies
 12. Medical supplies
 13. Custodial supplies



14. Athletic supplies, boys
15. Athletic supplies, girls
16. Other activity expenses
17. Equipment
18. Postage

IX. Contingency Reserve

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

X. Ending Fund Balance

- A. An unassigned ending fund balance of not less than 2 percent of total General Fund revenue for each fiscal year shall be included in the General Fund budget. An inability to meet this requirement must be approved by the Board of School Trustees. Unassigned ending fund balance is that fund balance exclusive of non-spendable amounts such as inventory and amounts restricted, committed, or assigned for preexisting obligations.
- B. The Board of Trustees must take formal action, prior to the end of the reporting period, in order to establish an ending fund balance commitment for any specified purpose. Formal Board action is also required to modify or rescind an established commitment.
- C. The Chief Financial Officer has the responsibility of assigning amounts of ending fund balance that are intended to be used for specific purposes. These assignments, however, are not legally binding and are meant to reflect intended future use of the District's ending fund balance.
- D. When an expenditure is incurred and both restricted

and unrestricted resources are available, the portion of the fund balance that was restricted for those purposes shall be reduced first. If no restricted resources exist, then the unrestricted fund balance shall be reduced. Furthermore, when an expenditure is incurred for purposes which amounts of committed, assigned, or unassigned are considered to have been spent, and any of these unrestricted fund balance classifications could be used, they are considered to be spent in the above order.

- E. The Board shall include in the District's budget a reserve for economic uncertainty as a special revenue fund. The Board of School Trustees may, through its approval of the budget, provide for management of balances in the Special Revenue Fund either through transfers to or from other funds or by direct deposit of revenues. Any balances in the Special Revenue Fund for economic uncertainty may be made available to the General Fund to compensate for shortfalls. Balances in the special revenue fund for economic uncertainty may be made available with Board approval in those fiscal years where the ending fund balance would fall below the requirement in Section X(A) above.

- XI. The Business and Finance Division is responsible for developing and implementing procedures for budget development.



Regulation 3130 - Budget Administration

- I. Procedures shall be developed to ensure that the General Fund resources of the District are used to support a basic instructional program consistent with the Global Ends of the Board of School Trustees and to ensure that budget accounts will be properly managed.
- II. The Superintendent of Schools has final responsibility for administration of the budget.
- III. Members of the Executive Cabinet are responsible for administration of budgets within their jurisdiction.

A. Revenue

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

B. Appropriations

1. Department heads are responsible for supervision of budget appropriations within their jurisdiction as directed by Executive Cabinet members.
2. School principals are responsible for supervision of budget appropriations within their jurisdiction as directed by Executive Cabinet members. Schools shall receive appropriations as determined by budget formulas for the following budget line items:
 - a. Textbooks
 - b. Library books
 - c. Other library expenses
 - d. Library tech supplies
 - e. Library tech services
 - f. Technical services
 - g. Printing services
 - h. Computer supplies
 - i. Audiovisual supplies
 - j. Field trips
 - k. Instructional supplies
 - l. Special education instructional supplies
 - m. Medical supplies
 - n. Custodial supplies
 - o. Athletic supplies, boys
 - p. Athletic supplies, girls
 - q. Other activity expenses
 - r. Equipment
 - s. Postage
3. An initial allocation of a maximum of 75 percent of the estimated total appropriations for each budget line item, apportioned to each school, is made in June for the succeeding school year.

4. The second (and last) allocation, which is the remainder of the total allocation, will be made at the end of October. It is determined by budget formulas now applied against the actual enrollment as of the Friday of the fourth week of the school year.
5. Each principal, upon notification of the school's total adjusted appropriations, may, upon approval of the appropriate academic manager or associate superintendent, reallocate the appropriations, provided minimum requirements are met, and any negative balances are covered.
6. In addition to the aforementioned allotments, schools that experience growth of ten students or more between Friday of the fourth week of the school year and the Friday preceding the December holiday recess will receive allotments for the increased enrollment determined by budget formulas for budget line items for textbooks and instructional supplies as follows:
 - a. New schools - The sum of the regular per student appropriation for each budget line item plus the growth appropriation for each budget line item.
 - b. Established schools - Regular per student appropriation for each budget line item.
7. The net balance at the end of the school year of all non-project, special education, and staff development budget line item appropriations to schools determines the carry-over allowed each school. The carry-over, which is in addition to the appropriations for the succeeding school year, may be allocated at the discretion of the principal and may not exceed the following amounts:

| | | |
|------------------------|---|-----------|
| a. Elementary schools | - | \$ 5,000 |
| b. Middle schools | - | \$ 6,500 |
| c. Senior high schools | - | \$ 10,000 |
8. The Budget Department is responsible for the daily updating of the Budget Inquiry System. The System is available for use by department heads and school principals and indicates the status of budget appropriations, encumbrances, expenditures, and ending balances of all projects within the principal's responsibility, and contains several years of transaction detail.

¹For fiscal year 2017 the carry-over amounts are Elementary Schools \$75,000, Middle Schools \$125,000, Senior High Schools \$200,000, and Alternative Schools \$75,000.

C. Transfer of Budget Appropriations

1. Appropriation transfers between program classifications shall be by action of the Board of School Trustees upon recommendation of the Superintendent and as detailed in Nevada statutes as follows:
 - a. At a regular meeting, the Board takes action on the change in the amount, accounts, programs, and funds.
 - b. Sets forth the reasons for the transfer.
 - c. The action is recorded in the official minutes of the Board meeting.
2. Transfer of contingency reserve funds shall be by action of the Board at any regular Board meeting. Such transfers may not be authorized prior to September 15 of a school year and may only be to budget appropriation accounts for expenditures. (Expenditures may not be made directly from the contingency reserve.)
3. Deferred appropriation transfers shall be by action of the Board upon recommendation of the Superintendent after the fourth week of the school year. Such transfers can be made at any regular Board meeting and are necessary to meet requirements of actual student enrollment.
4. Appropriation transfers within program classifications are approved by the appropriate Executive Cabinet member upon request of the school principal or department head. These transfers are summarized and included in the official minutes.
5. The Business and Finance Division is responsible for developing and implementing procedures for budget appropriation transfers.

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

Executive Limitations - Budget Related

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

EL-1: Global Executive Constraint

The Superintendent will not cause or allow any practice, activity, decision, or organizational circumstance, which is either unlawful, imprudent or in violation of commonly accepted business and professional ethics and practices.

EL-5: Financial Planning/Budgeting

Financial planning for any fiscal year or the remaining part of any fiscal year will not deviate materially from the Board's Ends priorities, risk fiscal jeopardy, or fail to be derived from a multi-year plan.

Further, without limiting the scope of the foregoing by this enumeration, the Superintendent will not:

1. Make plans which would cause the conditions described, as unacceptable to the policy EL-6, "Financial Condition and Activities."
2. Fail to include credible projection of revenues and expenses, separation of capital and operational items, cash flow, and disclosure of planning assumption.
3. Fail to provide resources for Board prerogatives during the year as set forth in the policy GP-17, "Cost of Governance."
4. Fail to present for public input a budget and plan with sufficient detail regarding spending levels that are under consideration to show alignment of said spending levels:
 - A. With the Board's Ends priorities, and
 - B. With the District's academic priorities, and
 - C. With the District's fiscal priorities.
5. Fail to provide a mid-year fiscal status report that includes narrative:
 - a. Detailing the District's progress toward its current publicly stated fiscal priorities, and
 - b. In the context of the District's current publicly stated academic priorities. EL-6: Financial Condition And Activities.
6. Fail to appropriately pursue alternative or non-traditional potential funding sources if said potential sources:
 - a. Supplement traditional funding sources, and
 - b. Directly align with and support the Board's Ends priorities and the District's current publicly stated academic and fiscal priorities.
7. Fail to inform the Board prior to a final vote on a budget or plan that could jeopardize current or future funding levels.

EL-6: Financial Condition and Activities

With respect to the actual ongoing financial condition and activities, the Superintendent will not cause or allow the development of fiscal jeopardy or a material deviation of

actual expenditures from Board priorities established in Ends policies.

Further, without limiting the scope of the foregoing by this enumeration, he/she will not:

1. Expend more funds than will be received in the fiscal year unless the debt guideline (below) is met.
2. Indebit the District in an amount greater than can be repaid by identified and otherwise unencumbered general fund revenues within the current fiscal year.
3. Obligate the District to future bond issues or commit bond funds without Board approval.
4. Allow the unassigned ending fund balance to fall below 2% of total projected general fund revenue.
5. Take any action that would cause the bond rating to be downgraded.
6. Fail to settle payroll and debts in a timely manner.
7. Allow tax payments or other government-ordered payments or filings to be overdue or inaccurately filed.
8. Fail to aggressively pursue receivables after a reasonable grace period.
9. Fail to ensure that Vegas Public Broadcasting Service (PBS) follows all Federal Communication Commission (FCC) and Corporation for Public Broadcasting (CPB) guidelines.
10. Take any action, without Board notification, that could result in reduced funding levels for current or future periods.
11. Fail to notify the Board in a timely manner when functional level expenditures exceed budgeted appropriations.

EL-8: Asset Protection

The Superintendent will not allow the District's assets to be unprotected, inadequately maintained, or unnecessarily risked or fail to be maximized.

Further, without limiting the scope of the foregoing by this enumeration, he or she will not:

1. Fail to maintain adequate insurance to protect the District's assets.
2. Allow unbonded personnel access to material amounts of funds.
3. Subject property, plant or equipment to improper wear and tear or insufficient maintenance.
4. Unnecessarily expose the organization or its Board or staff to claims of liability.
5. Make any purchase:
 - Circumventing the District's central purchasing rules and authorization
 - Wherein normally prudent protection has not been given against conflict of interest

- Wherein preference has not been given to Nevada vendors where appropriate
 - Of over \$25,000 without obtaining bids
 - In any amount for which funding has not been included in the budget without specific Board approval. Splitting orders to avoid these requirements is not allowed.
6. Fail to protect intellectual property, information, and files from loss or significant damage.
 7. Receive, process, or disburse funds under controls, which are insufficient to meet the Board appointed auditor's standards.
 8. Fail to maintain and operate physical facilities in a manner that prolongs the life expectancy of the building and provides an appropriate educational environment.
 9. Endanger the organization's public image or credibility, particularly in ways that would hinder the accomplishment of its mission.
 10. Fail to annually certify to the Board as to the District's adequacy of insurance.
 11. Fail to invest the District's assets in a manner consistent with NRS 355 and District Regulation 3214.
 12. Fail to design, establish and implement a system of internal controls, in accordance with Generally Accepted Accounting Principles, that effectively mitigates any significant and/or material risks to the District.
 13. Fail to provide certification to the Board annually as to the effectiveness of the system of internal controls.

EL-9: Compensation And Benefits

With respect to employment, compensation, and benefits to employees, consultants, contract workers and volunteers, the Superintendent will not cause or allow jeopardy to fiscal integrity or to public image. Further, without limiting the scope of the foregoing by this enumeration, he or she will not:

1. Change his or her own compensation and benefits, except as his or her benefits are consistent with a package for all other employees.
2. Promise or imply permanent or guaranteed employment.

EL-12: Annual Report To The Public

The Superintendent shall not fail to prepare an annual progress report to the public that includes the following items:

1. Student performance data indicating student progress toward accomplishing the Board's Ends policies;
2. Information about District strategies, programs and operations intended to accomplish the Board's Ends policies;
3. Revenues, expenditures and costs of major programs and elements of District operation.

Summary of Significant Budgetary and Accounting Practices

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

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

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

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

| District Funds | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|
| General Funds | |
| 0100 ¹ | General Fund |
| 0140 ¹ | Indirect Cost Fund |
| 0160 ¹ | Donations And Trusts Fund |
| 0170 ¹ | District Projects Fund |
| Special Revenue Funds | |
| 0200 ² | Class Size Reduction Fund |
| 0220 | Vegas PBS Fund |
| 0230 | Adult High School Diploma Program Fund |
| 0250 ¹ | Special Education Fund |
| 0279 | State Grants/Projects Fund |
| 0280 | Federal Projects Fund |
| 0285 | Medicaid Fund |
| Debt Service Funds | |
| 0400 ¹ | Debt Service Fund |
| 0401 ¹ | Debt Service Revenue Bonds Fund |
| Capital Projects Funds | |
| 0308 ¹ | Bond Fund - 1998 Building Program |
| 0315 ¹ | Bond Fund - 2015 Capital Program |
| 0330 | Building And Sites Fund |
| 0335 ¹ | AB 353 Fund - 1998 Building Program |
| 0340 | Governmental Services Tax Fund |
| 0370 | Capital Replacement Fund |
| Enterprise Fund | |
| 0600 | Food Services Fund |
| Internal Service Funds | |
| 0700 | Insurance And Risk Management Fund |
| 0710 | Graphic Arts Production Fund |
| <small>(1) Major funds in the government-wide financial statements. (2) The Class Size Reduction Fund (0200) has been included in the General Operating Fund for this Comprehensive Annual Budget Report.</small> | |

Fund Accounting

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

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



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

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

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

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

The 1993 Nevada Legislature approved NRS 387.047, which requires all school districts in the state to account separately for all funds received for the instruction of, and provision of related services to, students with disabilities. Throughout this document, General Operating Fund refers to the combination of this Special Education Fund along with the Indirect Cost Fund, Donations and Trusts Fund, District Projects Fund, Class Size Reduction¹ and the regular operations General Fund.

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

earnings, income from student activities, and donations.

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

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

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

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

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

¹ The Class Size Reduction Fund (0200) has been included in the General Operating Fund for this Comprehensive Annual Budget Report.

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

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

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



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

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

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

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

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

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

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

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

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

All balances and reserves in the Fund are to be retained and not transferred or applied toward any purposes other than as permitted under the terms imposed by the granting entity. If the entity permits, balances may either be applied toward the grant or specified projects in the ensuing project year or refunded to the agency. Deficiencies in the Fund are to be removed by transfers from the General Fund or by a correcting entry in another fund if the deficiency relates to the activity of that fund.



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

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

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

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

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

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

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

All revenues and assets in the Fund are exclusively restricted toward the purposes for which the funds are generated. Budgetary amounts are established each year through the District's estimation of total resources (including the year-end assigned balance) and factored not to exceed the amount of the annual projected debt service and associated costs based on existing and proposed debt issues as well as permissible distributions of capital projects tax levies.

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

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

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

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

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

Debt Service Revenue Bonds Fund - This fund is used to account for the costs and payment of debt service obligations for general obligation revenue bonds pledged by the revenue generated from a 1 5/8% Clark County hotel room tax and the revenues of a tax equivalent to 60 cents for each \$500 of value on transferred real property within Clark County. These revenues are deposited into the Capital Projects Fund and transferred into the Debt Service Revenue Bonds Fund in an amount sufficient to provide for the annual repayment of all obligations and required reserves associated with those revenue bonds issued pursuant to the provisions of NRS 387.325.

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

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

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

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

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

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

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

Resources in the Fund represent proceeds from the capital improvement portion of the Governmental Services Tax, bonds, or other obligations issued utilizing the tax proceeds as security.

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

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

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

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

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

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

Enterprise Fund—The District maintains one Enterprise Fund.

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

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

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

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

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

The Fund is governed by 7 CFR 210.14(b) which shall limit the net cash resources to an amount that does not exceed 3 months average expenditures. It's operations are intended to be wholly self-supporting, and therefore, must have sufficient reserves to meet fluctuations in program revenues and food prices as well as pay for necessary capital improvements.



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

Graphic Arts Production Fund - This fund is used to account for the costs and operations of graphic arts production including, but not limited to, salaries and benefits, supplies and materials, professional and technical services, equipment and remodeling, depreciation, and other purchases associated with productions.

Resources of the Fund include, but are not limited to, user charges to schools and departments of the District in addition to reimbursements and transfers associated with graphic arts productions. It is intended by the Board that the Fund must be operated such that all costs associated with the program are borne exclusively by user charges to schools and departments of the District and by other reimbursements received for services. Any transfers of funds for capital needs to the Fund will be approved by the Board.

All assets in the Fund are to be applied exclusively for the purposes for which funds were generated. The budget is to be established using projections of resources and expenditures of charges to schools and departments that will maintain an ending retained earnings balance equal to the amount of two months' operating costs for the ensuing year. Additional balances beyond two months' operating costs may be retained only pursuant to a Board-approved plan for acquisition of capital to be used in graphic arts operations.

Should the year-end net position balance exceed or be less than two months' operating costs for the ensuing fiscal year (plus planned accumulations for capital acquisition), the rates charged, assessments, or transfers established for the Fund shall be adjusted in the ensuing fiscal year to meet the stated objective. The budgets for the District's other funds shall be adjusted accordingly to fund such changes to rates, assessments, or transfers.

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

Insurance and Risk Management Fund - This fund is used to account for the costs and operations of insurance and risk management including, but not limited to, salaries and benefits, supplies and materials, professional and technical services, payment of premiums, establishment and operation of self-insurance reserves, equipment and renovations, depreciation, and other costs associated with program operations.

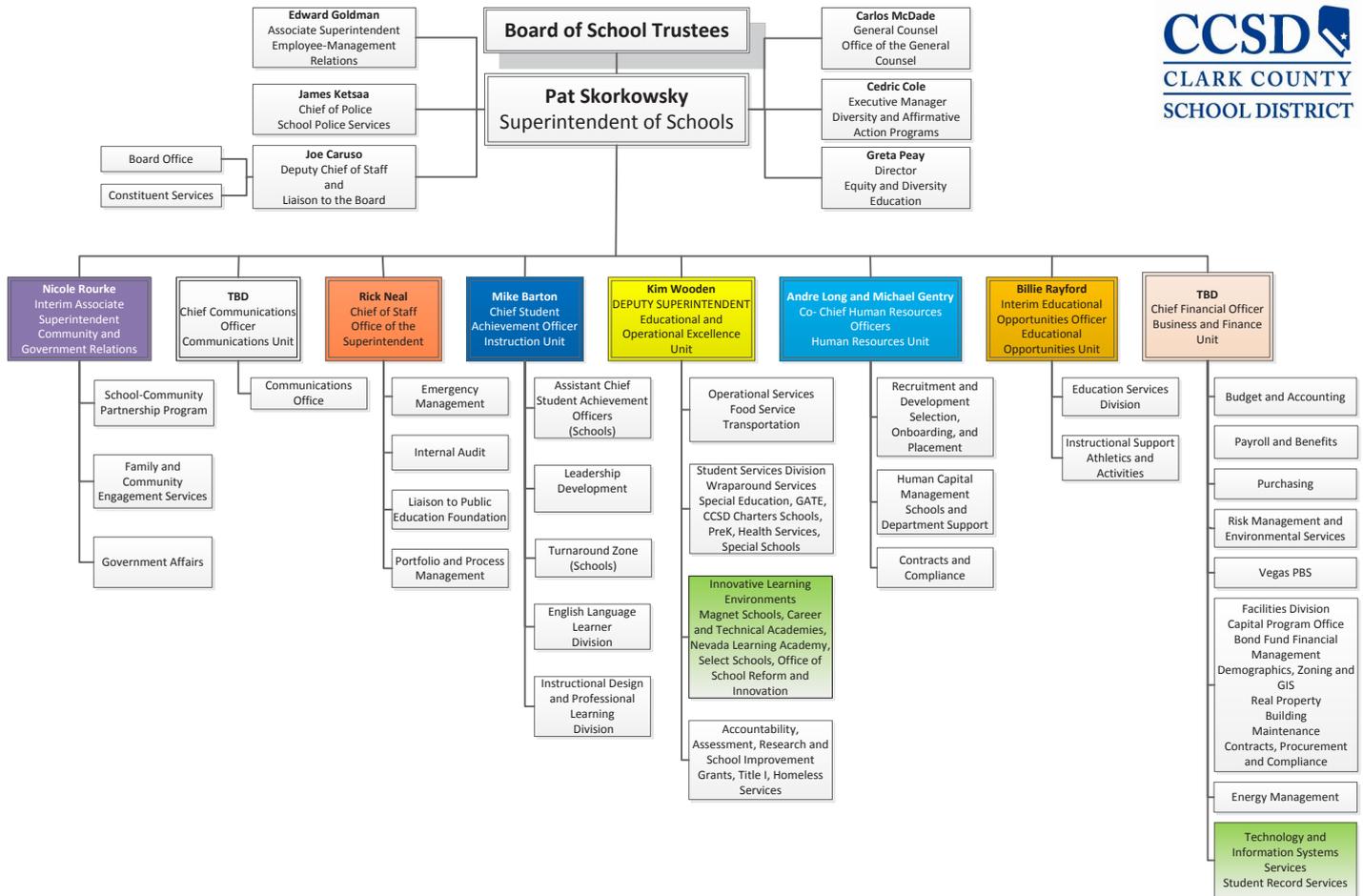
Resources in the Fund are generated from assessments to other District funds, investment earnings, transfers, and reimbursements. Assessments to other funds are proportionately allocated among the various funds operated by the District.

All assets of the Fund are to be applied exclusively toward the purposes for which the funds have been generated. The budget shall be established each year using projections that involve the establishment of rates to be charged and assessments to other funds, expenditures, and liability reserves in order that the ending retained earnings balance equals one-fourth of the ensuing year's estimated losses based on an independent actuarial study that is conducted annually, utilizing an actuarial confidence level of not less than 50%.

When the net position balance of the Fund exceeds or is less than the required budgeted amount for the ensuing fiscal year, the rates charged, assessments, or transfers established for that Fund are to be adjusted in the ensuing fiscal year to meet the objectives stated above. The budgets for the District's other funds are also established accordingly to accommodate such rates, assessments, or transfers.

It is deemed by the Board that a net position balance of one-fourth of the ensuing year's anticipated losses (based upon the annual actuarial study at a confidence level of not less than 50%) is reasonable and necessary to carry out the purposes of the Fund.

Organizational Structure 2016-2017



Revised 05.12.2016

Policy Governance - Global Mission

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

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

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

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

The core curriculum is the highest priority:

Language Arts:

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

Mathematics:

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

Science:

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

Social Studies:

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



- II. Students meet state and District guidelines in the following areas:
 - A. Arts:
 1. Music
 2. Theater
 3. Visual Arts
 - B. Career and Technical Education
 - C. Physical Education and Lifelong Wellness:
 1. Dance
 2. Fitness
- III. Students demonstrate personal and workplace skills which are integrated throughout the curriculum and include:
 - A. Creativity and Innovation
 - B. Critical Thinking
 - C. Goal Setting
 - D. Initiative
 - E. Interpersonal Skills
 - F. Leadership
 - G. Organization
 - H. Personal Finances
 - I. Problem Solving
 - J. Team Building and Collaboration
 - K. Technology
- IV. Students demonstrate positive character skills which are integrated throughout the curriculum and include:
 - A. Citizenship
 - B. Courtesy and Respect
 - C. Good Sportsmanship
 - D. Honesty and Trustworthiness
 - E. Kindness and Caring
 - F. Responsibility



District Strategies and Focus Areas

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

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

Strategic Imperatives

The Board identifies the following imperatives for student achievement:

Academic Excellence

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

Engagement

Parent, student, community and employee engagement in learning

School Support

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

Clarity and Focus

Fiscal and data transparency, accountability and strategic oversight

Evaluation

The Board directs the Superintendent to:

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



Focus Areas

We will track our progress on goals aligned to seven areas of focus:

Proficiency

Elevate the percent of proficient students in assessed subjects and grades

Academic Growth

Demonstrate upwardly trending growth in student assessments

Achievement Gaps

- Narrow gaps in assessments and graduation rates among students with diverse backgrounds, including:
 - Race/ethnicity
 - English Language Learners
 - Economic challenges
 - Gender
 - Students with disabilities

College and Career Readiness

- Prepare all students for college and career
- Enhance workplace skills and character traits

Value/Return on Investment

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

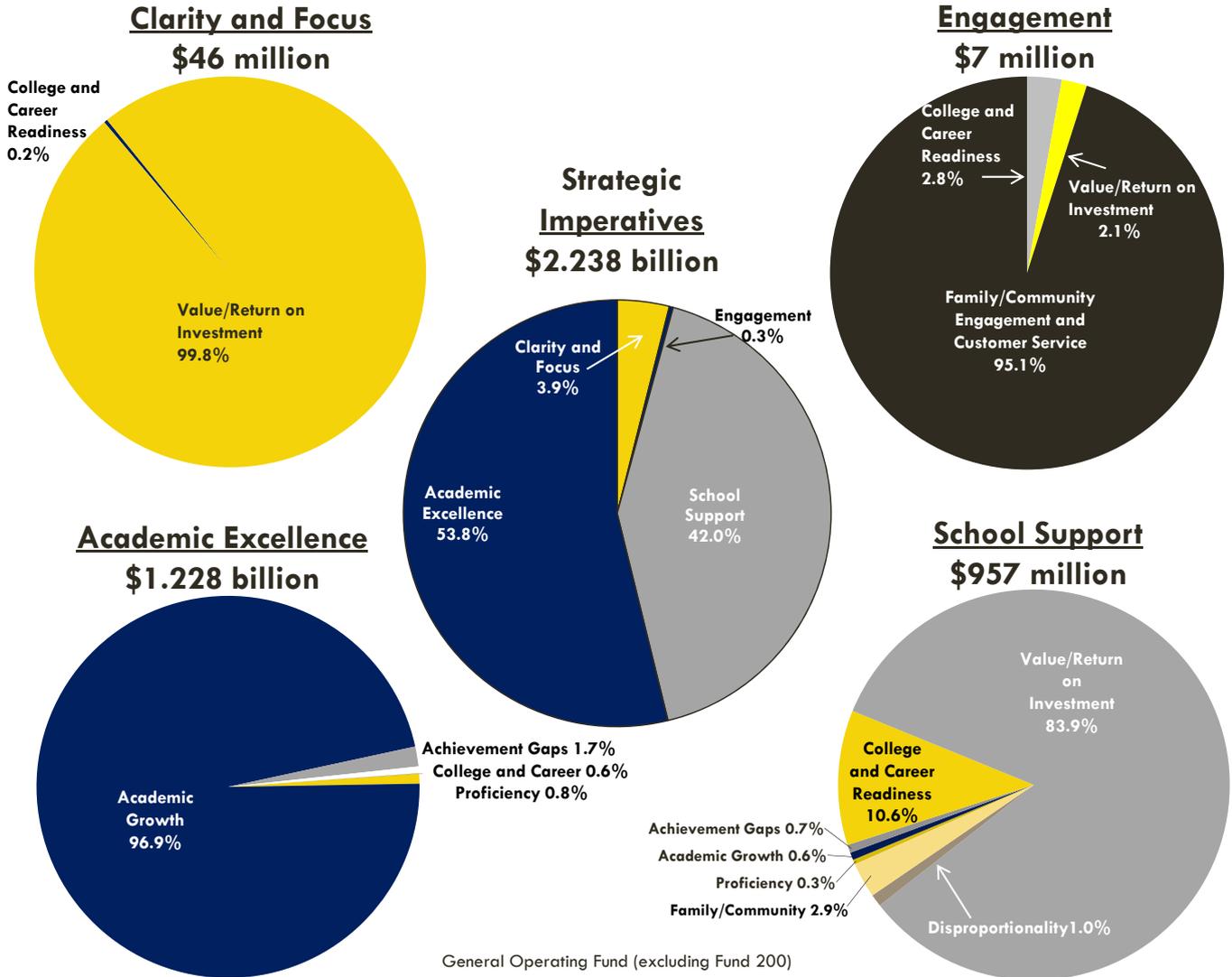
Disproportionality

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

Family/Community Engagement and Customer Service

- Engage parents and families as advocates for academic achievement and lifelong learning through effective communication
- Create a culture that aligns business, government and nonprofit resources around the needs of children and families to support students
- Provide high-quality customer service
- Ensure a safe learning environment for all students

**Total Strategic Imperatives
\$2.238 billion**



General Operating Fund
(excluding fund 200)

Nevada School Performance Framework

The Nevada Department of Education (NDE) employs the Nevada School Performance Framework (NSPF), <http://nspf.doe.nv.gov/>, replacing the now outdated Adequate Yearly Progress (AYP) accountability system that was required by the No Child Left Behind Act (NCLB). NSPF is a new school, District, and State accountability system based on Statewide stakeholders' values and collaboratively designed with input from Nevada school and national experts in assessment and accountability.

NSPF analyzes and reports school performance based on multiple measures of student achievement, as opposed to the single proficiency measure in AYP. Drawing upon the information in NDE's longitudinal data system, NSPF produces a more meaningful analysis of school performance, looking at progress in student proficiency, growth, reduction of performance gaps for special populations, and other indicators. Reporting on schools' needs and successes across a host of meaningful progress indicators enables more effective and efficient alignment of supports and resources within customized school performance plans. NSPF further ensures that rewards are provided to sustain and celebrate high performance when it has been demonstrated.

Weighted most heavily are the indicators that most impact the system's ability to ensure college and career readiness for students. Academic growth provides information about how much growth occurred in the school and whether or not it was enough to prepare students for college and career readiness. For high schools, readiness elements include a variety of indicators that are relatively direct measures such as graduation rates, advanced placement participation, and performance.



Once a score is calculated, the school receives an overall mark. A star rating is reported for each school based on the total points achieved across the multiple indicators. NSPF rates schools as 5-Star, 4-Star, 3-Star, 2-Star, and 1-Star with five stars representing high performance and one star representing low performance across all indicators. A federal requirement to report additional designations of Reward, Priority, or Focus produces an additional rating for some schools.

Although schools are ranked by performance, the intent is for schools to use NSPF to guide them toward colleagues who are experiencing greater success so effective strategies can be explained and modeled by schools which are excelling. NSPF also enables the District to differentiate support to schools that struggle most.

Nevada School Performance Framework

Home About NSPF FAQ Glossary/Glosario NV Report Card Map View

Search:

Select a District ▼

Select a School ▼

Nevada School Ratings

★★★★★

Getting Started

Find the rating for your school by entering the name of the school in the search box above or use the dropdown menus to select your district and then your school. You will be taken to a highly interactive site with a variety of options for viewing the school's achievement data.

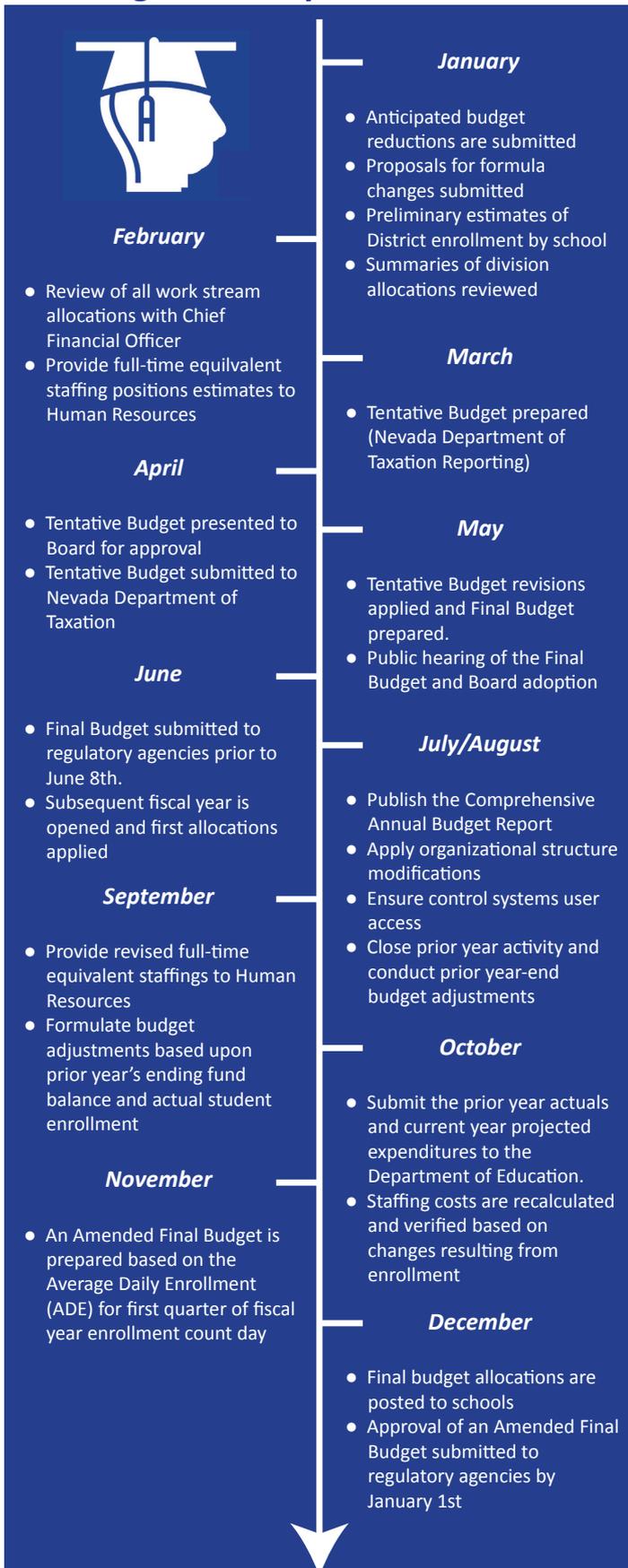
Digging Into Your District's Data

For data beyond school-level reporting, select the district of interest from the drop-down menu at the top of this page. From there you will be able to review data from a broader perspective. drill down to a specific school if you find

Interacting With the State Data

For an even broader view of data related to education in Nevada, the State-level view is available by selecting All Schools in State from the drop-down menu above. This will take you to the list view of all the schools in the state along

Budget Development Timeline



Budget Development Process

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

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

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

- Establishment of the instructional programs to be offered during the 2016-17 year including all Board actions relevant to the instructional programs within the budget parameters.
- Established personnel and supply formulas were applied in February 2016 for the 2016-17 budget year. These formulas indicate the personnel and supplies required to carry out the educational program as approved by the Board.
- The Budget Department then proceeded with the preparation of the tentative budget, which was presented to the Board for approval on April 6, 2016. The tentative budget was filed with the Nevada Departments of Education and Taxation and also with the Clark County Auditor by April 15, as required by Nevada Revised Statutes (NRS).
- As required by NRS 354.596, a public hearing on the budget was held on the third Wednesday of May (May 18, 2016). The notice of public hearing was published in the legal section of a local newspaper on May 10, 2016, and advised the general public of the time that they could address the Board regarding the budget.
- Additionally, NRS 354.598 requires that adoption of the final budget be accomplished on or before June 8, 2016. It is then filed with the Nevada Department of Education, the Clark County Auditor, and the Nevada Department of Taxation.

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

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



Budget Administration - Schools

Based on the budget formulas approved by the Board, the Budget Department determines the appropriations for the following expense objects:

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

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

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

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

The second allocation will be made to each school during the second quarter of the fiscal year. This remaining allocation, approximately 25% of the total, will be determined by the current budget formula now applied against the Average Daily Enrollment (ADE) for the first quarter of the fiscal year.

In addition to the regular allotments, elementary schools that experience growth of 10 students or more between the official count date and December 31 shall receive the following allotments for instructional supplies:

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

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

This carryover is not allowed to exceed the following amounts:

| | |
|---------------------|-----------------------|
| Elementary Schools | \$ 75,000 per school |
| Middle Schools | \$ 125,000 per school |
| Senior High Schools | \$ 200,000 per school |
| Alternative Schools | \$ 75,000 per school |

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

Nevada Revised Statutes - Budget Requirement Summary

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

1. The statutes provide for the following timetable used in the adoption of budgets for the following fiscal year:
 - Prior to April 15, the Superintendent of Schools submits to the Board of School Trustees a tentative budget. If, in any year, the State Legislature creates unanticipated changes impacting District revenues or expenditures (after adoption of the amended final budget), or if considered necessary by the Board, an augmented budget may be filed at any time by a majority vote of the Board. After public notice has been filed, the Board may augment the appropriation at any time by a majority vote of the Board.
 - The tentative budget includes proposed expenditures and the means of financing them.
 - Before the third Wednesday in May, a minimum of seven days' notice of public hearing on the final budget is to be published in a local newspaper.
 - Prior to June 8, a final budget is adopted by the Board of School Trustees.
 - On or before January 1, an amended final budget, reflecting any adjustments necessary as a result of the completed count of students, is adopted by the Board of School Trustees.
2. Appropriations may be transferred within or among any functions or programs within a fund without an increase in total appropriations. If it becomes necessary during the course of the year to change any of the departmental budgets, transfers are initiated by department heads and approved by the appropriate division head. Transfers between programs or function classifications can be made as necessary.

3. Statutory regulations require budget control to be exercised at the function level within the General Fund and at the fund level for Special Revenue, Debt Service, Capital Projects, Enterprise, Internal Service, and Trust and Agency Funds.
4. Generally, budgets for all funds are adopted in accordance with generally accepted accounting principles. Execution of new capital leases are not budgeted as current year expenditures.





This page is intentionally left blank

Financial Section

| | |
|--------------------------------------------------------------------|-----|
| District Funds - Summary | 49 |
| District Funds - Ending Fund Balances..... | 50 |
| District Funds - Projected Revenues Summary | 51 |
| District Funds - Projected Expenditures Summary | 52 |
| Post Employment Healthcare Plan | 53 |
| General Operating Fund - Summary..... | 57 |
| General Operating Fund - Ending Fund Balance..... | 59 |
| General Operating Fund Resources | 59 |
| General Operating Fund Expenditures | 64 |
| Descriptions of Functions..... | 68 |
| Descriptions of Commitment Items | 69 |
| Division and Departmental Operating Budgets: | |
| Board of School Trustees..... | 72 |
| Office of the Superintendent | 72 |
| Community and Government Relations | 82 |
| Instruction Unit | 85 |
| Instructional Design and Professional Learning Division | 88 |
| Educational Opportunities Unit..... | 93 |
| Education Services Division..... | 97 |
| Educational and Operational Excellence Unit..... | 101 |
| Operational Services Division | 103 |
| Student Services Division | 105 |
| Assessment, Accountability, Research, and School Improvement | 108 |
| Innovative Learning Environments | 111 |
| Business and Finance Division | 113 |
| Vegas PBS | 126 |
| Human Resources Unit..... | 130 |
| Other Governmental and Proprietary Funds: | |
| Special Revenue Funds | 134 |
| Debt Service Funds..... | 138 |
| Capital Projects Funds | 142 |
| Proprietary Funds..... | 154 |
| Enterprise Fund..... | 154 |
| Internal Service Funds | 157 |



This page is intentionally left blank

Financial Section

District Funds - Summary

The presentation of all District funds gives a unique perspective into the cumulative financial position of the school district. The All District Funds Final Budget Summary illustrates the Districtwide budgeted revenues, appropriations, and changes in fund balance for the fiscal year 2016-17. Barring restricted components of the ending fund balance, the District's budgeted change in fund balance for all funds represents a 11.4% decrease due to necessary draw downs of fund balance designations in the General Operating, Debt Service, and Capital Projects Funds. The percentage decrease illustration details the change from estimated ending fund balances for 2015-16 and budgeted ending fund balances for fiscal 2016-17.



All District Funds - Final Budget Summary

Statement of Revenues, Expenditures, and Changes in Fund Balance Fiscal Year 2016-17

| Description | General Operating Funds | Special Revenue Funds | Debt Service Funds | Capital Projects Funds | Proprietary Funds ¹ | Total All Funds |
|----------------------------------------------------------|-------------------------|-----------------------|----------------------|------------------------|--------------------------------|----------------------|
| Revenues: | | | | | | |
| Local sources | \$1,466,683,000 | \$9,682,624 | \$323,025,000 | \$142,112,000 | \$37,030,000 | \$1,978,532,624 |
| State sources | 838,717,600 | 204,218,470 | | | 450,000 | 1,043,386,070 |
| Federal sources | 300,000 | 196,242,407 | | 5,656,000 | 115,400,000 | 317,598,407 |
| Total revenues | 2,305,700,600 | 410,143,501 | 323,025,000 | 147,768,000 | 152,880,000 | 3,339,517,101 |
| Expenditures: | | | | | | |
| Salaries | 1,448,101,454 | 220,680,923 | | 8,185,000 | 30,946,529 | 1,707,913,906 |
| Employee fringe benefits | 620,780,598 | 89,488,826 | | 2,895,000 | 11,852,014 | 725,016,438 |
| Purchased services | 88,577,209 | 40,607,801 | | 454,207,500 | 12,436,058 | 595,828,568 |
| Supplies | 149,324,678 | 46,923,260 | | 14,270,000 | 78,844,731 | 289,362,669 |
| Property and equipment | 36,639,122 | 4,114,000 | | 32,000,000 | 90,000 | 72,843,122 |
| Other expenditures | 3,609,296 | 9,867,790 | | 232,500 | 15,072,727 | 28,782,313 |
| Depreciation | | | | | 1,795,000 | 1,795,000 |
| Debt service | | | 453,675,376 | | | 453,675,376 |
| Total expenditures | 2,347,032,357 | 411,682,600 | 453,675,376 | 511,790,000 | 151,037,059 | 3,875,217,392 |
| Excess (deficiency) of revenues over expenditures | (41,331,757) | (1,539,099) | (130,650,376) | (364,022,000) | 1,842,941 | (535,700,291) |
| Other sources (uses): | | | | | | |
| Gain on disposal of assets | 50,000 | | | | | 50,000 |
| Sale of bonds | 34,500,000 | | | 160,000,000 | | 194,500,000 |
| Proceeds of refunding bonds | | | 895,325,934 | | | 895,325,934 |
| Payment to escrow agent | | | (891,201,001) | | | (891,201,001) |
| Loan proceeds | | | | | | |
| Transfers from other funds | 302,052,032 | | 111,133,074 | | | 413,185,106 |
| Transfers to other funds | (302,052,032) | | | (111,133,074) | | (413,185,106) |
| Total other sources (uses) | 34,550,000 | | 115,258,007 | 48,866,926 | | 198,674,933 |
| Fund balances, July 1 | 59,267,757 | 18,797,803 | 41,127,086 | 640,310,434 | 48,900,650 | 808,403,730 |
| Fund balances, June 30 | \$52,486,000 | \$17,258,704 | \$25,734,717 | \$325,155,360 | \$50,743,591 | \$471,378,372 |
| Percent increase (decrease) | (11.4%) | (8.2%) | (37.4%) | (49.2%) | 3.8% | (41.7%) |

(1) Proprietary funds ending fund balances are reflected as cumulative unrestricted net assets.

Source: CCSD Budget Department

All District Funds - Final Budget Analysis For Fiscal Years 2014-15 Through 2016-17

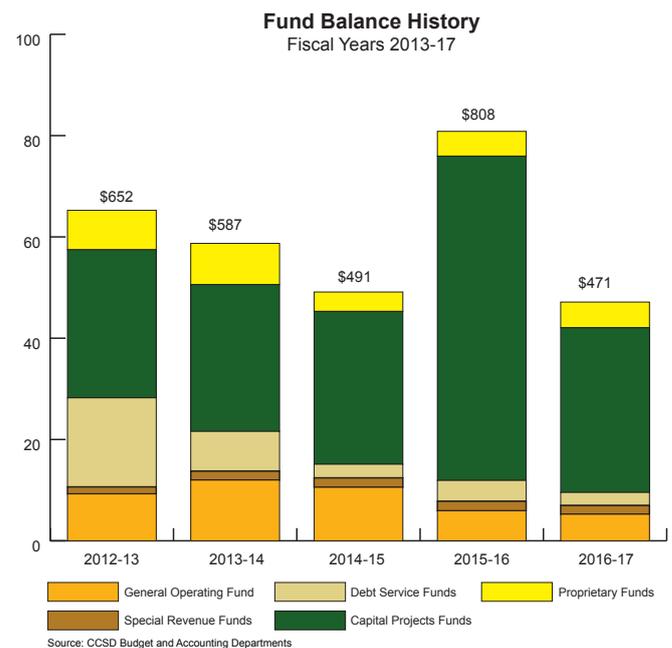
| Description | Actual 2014-15 | Estimated 2015-16 | Final Budget 2016-17 | FY 2015-16 vs. FY 2016-17 | |
|--------------------------------------------------------------|----------------------|----------------------|-------------------------|---------------------------|-----------------|
| | | | | \$ Change | % Change |
| Revenues: | | | | | |
| Local sources | \$1,861,259,302 | \$1,962,507,397 | \$1,978,532,624 | 16,025,227 | 0.8% |
| State sources | 961,240,524 | \$973,070,435 | \$1,043,386,070 | 70,315,635 | 7.2% |
| Federal sources | 288,237,492 | \$314,535,752 | \$317,598,407 | 3,062,655 | 1.0% |
| Total revenues | 3,110,737,318 | 3,250,113,584 | 3,339,517,101 | 89,403,517 | 2.8% |
| Expenditures: | | | | | |
| Salaries | 1,592,498,378 | 1,691,160,483 | 1,707,913,906 | 16,753,423 | 1.0% |
| Employee fringe benefits | 624,461,400 | 702,417,680 | 725,016,438 | 22,598,758 | 3.2% |
| Purchased services | 142,603,987 | 183,666,088 | 595,828,568 | 412,162,480 | 224.4% |
| Supplies | 285,933,370 | 276,464,790 | 289,362,669 | 12,897,879 | 4.7% |
| Property and equipment | 38,772,852 | 52,419,250 | 72,843,122 | 20,423,872 | 39.0% |
| Other expenditures | 27,033,053 | 30,449,315 | 28,782,313 | (1,667,002) | (5.5%) |
| Depreciation | 1,662,155 | 1,698,167 | 1,795,000 | 96,833 | 5.7% |
| Debt service | 444,887,499 | 411,571,748 | 453,675,376 | 42,103,628 | 10.2% |
| Total expenditures | 3,157,852,694 | 3,349,847,521 | 3,875,217,392 | 525,369,871 | 15.7% |
| Excess (deficiency) of revenues over expenditures | (47,115,376) | (99,733,937) | (535,700,291) | (435,966,354) | (437.1%) |
| Other financing sources (uses): | | | | | |
| Gain on disposal of assets | - | 50,000 | 50,000 | - | - |
| Sale of bonds | - | 413,948,000 | 194,500,000 | (219,448,000) | 100% |
| Proceeds of refunding bonds | 434,397,084 | 579,797,101 | 895,325,934 | 315,528,833 | 54.4% |
| Payment to escrow agent | (435,123,869) | (576,900,203) | (891,201,001) | (314,300,798) | 54.5% |
| Loan proceeds | - | - | - | - | - |
| Prior period restatement (GASB 68) | (48,153,722) | - | - | - | - |
| Interfund transfers in | 432,464,551 | 424,747,445 | 413,185,106 | (11,562,339) | (2.7%) |
| Interfund transfers (out) | (432,464,551) | (424,747,270) | (413,185,106) | 11,562,164 | (2.7%) |
| Total other financing sources | (48,880,507) | 416,895,073 | 198,674,933 | (218,220,140) | (52.3%) |
| Fund balances - July 1 | 587,238,477 | 491,242,594 | 808,403,730 | 317,161,136 | 64.6% |
| Fund balances - June 30 | \$491,242,594 | \$808,403,730 | \$471,378,372 | \$(337,025,358) | (41.7%) |

Source: CCSD Budget and Accounting Departments

District Funds - Ending Fund Balances

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

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



All District Funds - Summary of Fund Balances For Fiscal Years 2012-13 Through 2016-17

| Funds | Actual 2012-13 | Actual 2013-14 | Actual 2014-15 | Estimated 2015-16 | Final Budget 2016-17 | FY 2015-16 vs. 2016-17 \$ Change | % Change |
|--------------------------------|----------------------|----------------------|-------------------------|--------------------------|----------------------|-------------------------------------|----------------|
| General Operating Fund | \$92,596,487 | \$119,902,569 | \$105,624,469 | \$59,267,757 | \$52,486,000 | \$(6,781,757) | (11.4%) |
| Special Revenue Funds | 13,909,573 | 17,675,087 | 18,708,087 | 18,797,803 | 17,258,704 | (1,539,099) | (8.2%) |
| Debt Service Funds | 175,795,693 | 78,420,424 | 26,838,866 | 41,127,086 | 25,734,717 | (15,392,369) | (37.4%) |
| Capital Projects Funds | 292,361,871 | 289,792,502 | 301,822,562 | 640,310,434 ³ | 325,155,360 | (315,155,074) | (49.2%) |
| Proprietary Funds ¹ | 77,816,903 | 81,447,895 | 38,248,610 ² | 48,900,650 | 50,743,591 | 1,842,941 | 3.8% |
| Total | \$652,480,527 | \$587,238,477 | \$491,242,594 | \$808,403,730 | \$471,378,372 | \$(337,025,358) | (41.7%) |

(1) Proprietary Funds ending fund balances are reflected as cumulative unrestricted net position.
(2) Proprietary funds 2014-15 ending balances reflect impact of GASB 68 (pension costs)
(3) Capital Project Funds 2015-16 estimated ending balances reflect bond issuance of approximately \$350 million

Source: CCSD Budget and Accounting Departments

The decline in the General Operating Fund balance of over 11.4% follows a total liquidation of existing fund balance components for future revenue shortfalls along with substantial programmatic reductions to arrive at a “balanced budget” position. For future years, it is obvious that essential State funding resources must increase to avoid continued deterioration of financial resources.

For the fiscal year 2017 Final Budget, the General Operating Fund comprises 11.1% of the total ending fund balances. This represents a slight decrease from the 7.3% of total fund balances reflected in the 2015-16 estimated fund balance. Following a 15-year capital improvement program, the Capital Projects Funds ending fund balances comprises over 69%.

Bonds issued to fund program facilities created a need for adequate reserves in the Debt Service Fund, which totals 5.5% of all ending fund balances. Facility construction and its related debt service represent a substantial portion of the District’s ending fund. The reasons detailing the decreases in the ending fund balances of the General Operating Fund and the Special Revenue Funds are described in the General Operating Fund and the Federal Projects Funds sections.

District Funds - Projected Revenues Summary

The District’s sources of revenue for all funds originate from a wide range of categories. The District Funds - Summary of Revenues and Other Sources illustrates the five-year history of total revenues. This history shows a slight one year increase in Debt Service Funds revenues following a welcome turnaround in the trending of taxable assessed valuation of Clark County. The General Operating Fund revenue has increased by 11.3% between fiscal years 2012-13 and 2016-17.

Of the \$3.3 billion in anticipated revenues, the General Operating Fund will represent 69%, Special Revenues 12.3%, Debt Service 9.7%, Capital Projects 4.4%, and Proprietary Funds 4.6%. Total projected resources for the

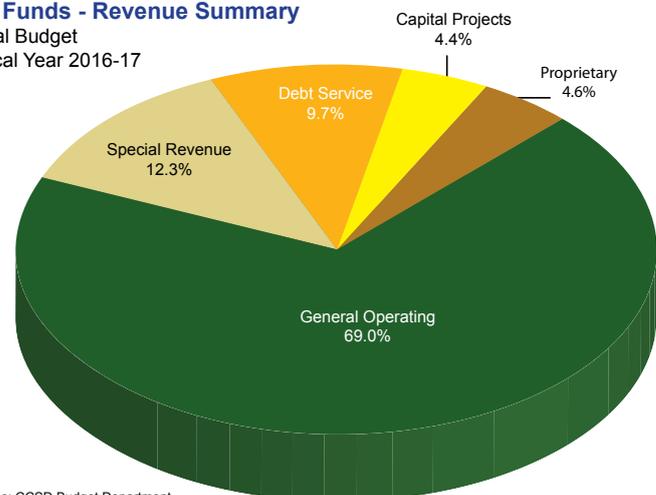


2016-17 fiscal year for all funds will be over \$4.3 billion with the inclusion of beginning fund balances and other financing sources.

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

All Funds - Revenue Summary

Final Budget
Fiscal Year 2016-17



Source: CCSD Budget Department

All District Funds - Summary of Revenues For Fiscal Years 2012-13 Through 2016-17

| Funds | Actual | Actual | Actual | Estimated | Final Budget | FY 2015-16 vs. 2016-17 | |
|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------|
| | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 | \$ Change | % Change |
| General Operating Fund | \$2,071,034,580 | \$2,190,006,646 | \$2,241,685,956 | \$2,250,390,793 | \$2,305,700,600 | \$55,309,807 | 2.5% |
| Special Revenue Funds | 247,548,886 | 267,179,369 | 284,936,978 | 382,280,575 | 410,143,501 | 27,862,926 | 7.3% |
| Debt Service Funds | 298,150,491 | 298,922,729 | 308,792,309 | 323,035,625 | 323,025,000 | (10,625) | (0.0%) |
| Capital Projects Funds | 115,470,478 | 127,653,867 | 136,410,368 | 145,850,420 | 147,768,000 | 1,917,580 | 1.3% |
| Proprietary Funds | 128,631,623 | 131,639,561 | 138,911,707 | 148,556,171 | 152,880,000 | 4,323,829 | 2.9% |
| Total | \$2,860,836,058 | \$3,015,402,172 | \$3,110,737,318 | \$3,250,113,584 | \$3,339,517,101 | \$89,403,517 | 2.8% |

Source: CCSD Budget and Accounting Departments

District Funds - Projected Expenditures Summary

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

As in previous years, the District continues to face many challenges in serving the diverse needs of the students in Clark County. Projected enrollment should increase by more than 2,100 (.07%) students while expenditures are expected to increase by more than .07% in the General Operating Fund. The following summary highlights the District's major challenges for appropriating budgets for fiscal 2017 and beyond.

Of the 2016-17 Final Budget total appropriated expenditures, the General Operating Fund represents 60.6% of the total. Capital Projects and Debt Service Funds combine to represent 24.9% of total appropriations. Total expenditures will be \$3.9 billion in 2016-17, or an increase of 15.7% versus the estimated expenditures for 2015-16.

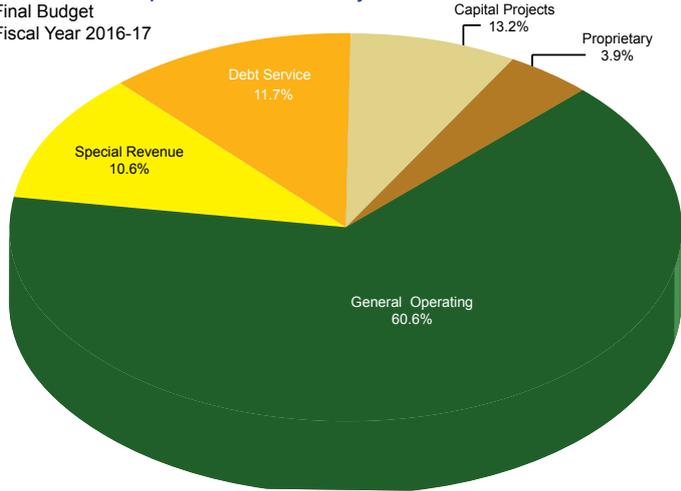


2016-17 Appropriation Challenges:

- Revenue projections continue to be volatile and subject to uncertainty due to the continuing impacts of the economic downturn experienced at both the State and local levels
- Finding sufficient resources to implement the necessary instructional initiative changes that will provide the structure to improve student achievement and focus on "every student in every classroom, without exceptions, without excuses."
- Student enrollment will increase by over 2,136 students with additional classroom space scheduled for construction in fiscal year 2017 to house this increase in enrollment. Further unpleasant measures such as expanding year-round school schedules, rezoning attendance boundaries, adding more portable classrooms, or eliminating and/or relocating select programs will be considered.
- Audited ending fund balances – Actual beginning balances are unknown and not available until the issuance of the Comprehensive Annual Financial Report in October of each year
- Recruiting and retaining qualified personnel and maintaining competitive employee compensation salaries and benefits in spite of inevitable program and staffing reductions within a financial resource structure that continues to be unpredictable and unstable
- Satisfying the requirement of Regulation 3110 to maintain "an unassigned ending fund balance of not less than 2% of total General Fund revenue for each fiscal year" which has not occurred since 2009

All Funds - Expenditure Summary

Final Budget
Fiscal Year 2016-17



Source: CCSD Budget Department



All District Funds - Summary of Expenditures For Fiscal Years 2012-13 Through 2016-17

| Funds | Actual 2012-13 | Actual 2013-14 | Actual 2014-15 | Estimated 2015-16 | Final Budget 2016-17 | FY 2015-16 vs. 2016-17 | |
|--------------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------|
| | | | | | | \$ Change | % Change |
| General Operating Fund | \$2,070,611,150 | \$2,192,222,729 | \$2,253,912,031 | \$2,331,297,505 | \$2,347,032,357 | \$15,734,852 | 0.7 % |
| Special Revenue Funds | 250,099,921 | 262,938,555 | 283,903,978 | 382,190,859 | 411,682,600 | 29,491,741 | 7.7 % |
| Debt Service Funds | 500,965,771 | 492,217,158 | 444,887,499 | 411,571,748 | 453,675,376 | 42,103,628 | 10.2 % |
| Capital Projects Funds | 104,260,637 | 39,859,654 | 41,191,916 | 86,883,278 | 511,790,000 | 424,906,722 | 489.1 % |
| Proprietary Funds ¹ | 126,099,101 | 128,008,569 | 133,957,270 | 137,904,131 | 151,037,059 | 13,132,928 | 9.5 % |
| Total | \$3,052,036,580 | \$3,115,246,665 | \$3,157,852,694 | \$3,349,847,521 | \$3,875,217,392 | \$525,369,871 | 15.7 % |

(1) Proprietary Funds balances reflect operating and non-operating expenses for presentation purposes.

Source: CCSD Budget and Accounting Departments

POST EMPLOYMENT HEALTHCARE PLAN

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

Funding Policy. NRS 287.046 establishes the subsidies to be contributed toward the premium costs of the eligible retired district employees. Plan members receiving benefits have their monthly contributions deducted from their pension checks based on the health plan chosen by the retiree as reduced by the amount of the subsidy. Retirees qualify for a subsidy of \$114 at five years of service and \$627 at 20 years of service with incremental increases for each year of service between. The contribution requirements of plan members and the District are established and amended by the PEBP board of trustees. As a participating employer, the District is billed for the subsidy on a monthly basis and is legally required under NRS 287.023 to provide for it.

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



This page is intentionally left blank



General Operating Fund

In this sub-section, the General Operating Fund is comprised of the General Fund, Indirect Cost Fund, Class Size Reduction Fund and Special Education Fund. This sub-section details the General Operating Fund revenue and expenditures expectations for the fiscal year 2016-17 through narratives and illustrations respectively.

| | |
|---------------------------------------------------|----|
| General Operating Fund | 55 |
| General Operating Fund - Summary..... | 57 |
| General Operating Fund - Ending Fund Balance..... | 59 |
| General Operating Fund Resources | 59 |
| General Operating Fund Expenditures | 64 |
| Descriptions of Functions..... | 68 |
| Descriptions of Commitment Items | 69 |



This page is intentionally left blank

General Operating Fund - Summary

The General Operating Fund consists of six funds: the General, Indirect Cost, Education Foundation, Other Revenues, Class Size Reduction, and Special Education Funds. The General Operating Fund, in this context, is defined as a fund for measuring and recording regular District financial activity that is not designated for any other specific purpose. The funds maintained in the General Operating Fund are typically available for legally authorized purposes. Although the Special Education Fund and Class Size Reduction Funds technically reside as Special Revenue Funds on the financial statements, they are included with the General Operating Fund. On the District's government-wide financial statements, the Special Education Fund is deemed to be a Major Special Revenue Fund separate from the General Fund.



General Operating Fund - Final Budget Analysis

Fiscal Years 2014-15 through 2016-17

| Description | Actual 2014-15 | Estimated 2015-16 | Final Budget 2016-17 | FY 2015-16 vs. 2016-17 | |
|----------------------------------------------------------|----------------------|----------------------|-------------------------|------------------------|----------------|
| | | | | \$ Change | % Change |
| Revenues: | | | | | |
| Local sources | \$1,377,743,001 | \$1,454,866,493 | \$1,466,683,000 | \$11,816,507 | 0.8% |
| State sources | 863,602,296 | 795,224,300 | 838,717,600 | 43,493,300 | 5.5% |
| Federal sources | 340,659 | 300,000 | \$300,000 | - | 0.0% |
| Total revenues | 2,241,685,956 | 2,250,390,793 | 2,305,700,600 | 55,309,807 | 2.5% |
| Expenditures: | | | | | |
| Salaries | 1,402,885,864 | 1,447,268,100 | 1,448,101,454 | 833,354 | 0.1% |
| Fringe benefits | 556,820,885 | 608,430,200 | 620,780,598 | 12,350,398 | 2.0% |
| Purchased services | 87,722,450 | 84,329,800 | 88,577,209 | 4,247,409 | 5.0% |
| Supplies | 170,118,094 | 152,289,810 | 149,324,678 | (2,965,132) | (1.9)% |
| Property and equipment | 32,700,283 | 34,876,000 | 36,639,122 | 1,763,122 | 5.1% |
| Other expenditures | 3,664,455 | 4,103,595 | 3,609,296 | (494,299) | (12.0)% |
| Total expenditures | 2,253,912,031 | 2,331,297,505 | 2,347,032,357 | 15,734,852 | 0.7% |
| Excess (deficiency) of revenues over expenditures | (12,226,075) | (80,906,712) | (41,331,757) | 39,574,955 | 48.9% |
| Other financing sources (uses): | | | | | |
| Proceeds from insurance | - | - | - | - | - |
| Gain on disposal of assets | - | 50,000 | 50,000 | - | - |
| Sale of medium-term bonds | - | 34,500,000 | 34,500,000 | - | - |
| Transfers from other funds | 346,306,358 | 324,820,000 | 302,052,032 | (22,767,968) | (7.0)% |
| Transfers to other funds | (348,358,383) | (324,820,000) | (302,052,032) | 22,767,968 | (7.0)% |
| Total other financing sources (uses) | (2,052,025) | 34,550,000 | 34,550,000 | - | 0.0% |
| Opening fund balance - July 1¹ | 119,902,569 | 105,624,469 | 59,267,757 | (46,356,712) | (43.9%) |
| Ending fund balance - June 30 | \$105,624,469 | \$59,267,757 | \$52,486,000 | \$(6,781,757) | (11.4%) |

(1) The opening fund balance shown in budget fiscal year 2016-17 reflects the 2015-16 estimated ending fund balance.

Source: CCSD Budget and Accounting Departments

General Operating Fund - Twenty Year History

Fiscal Years 1997-98 Through 2016-17

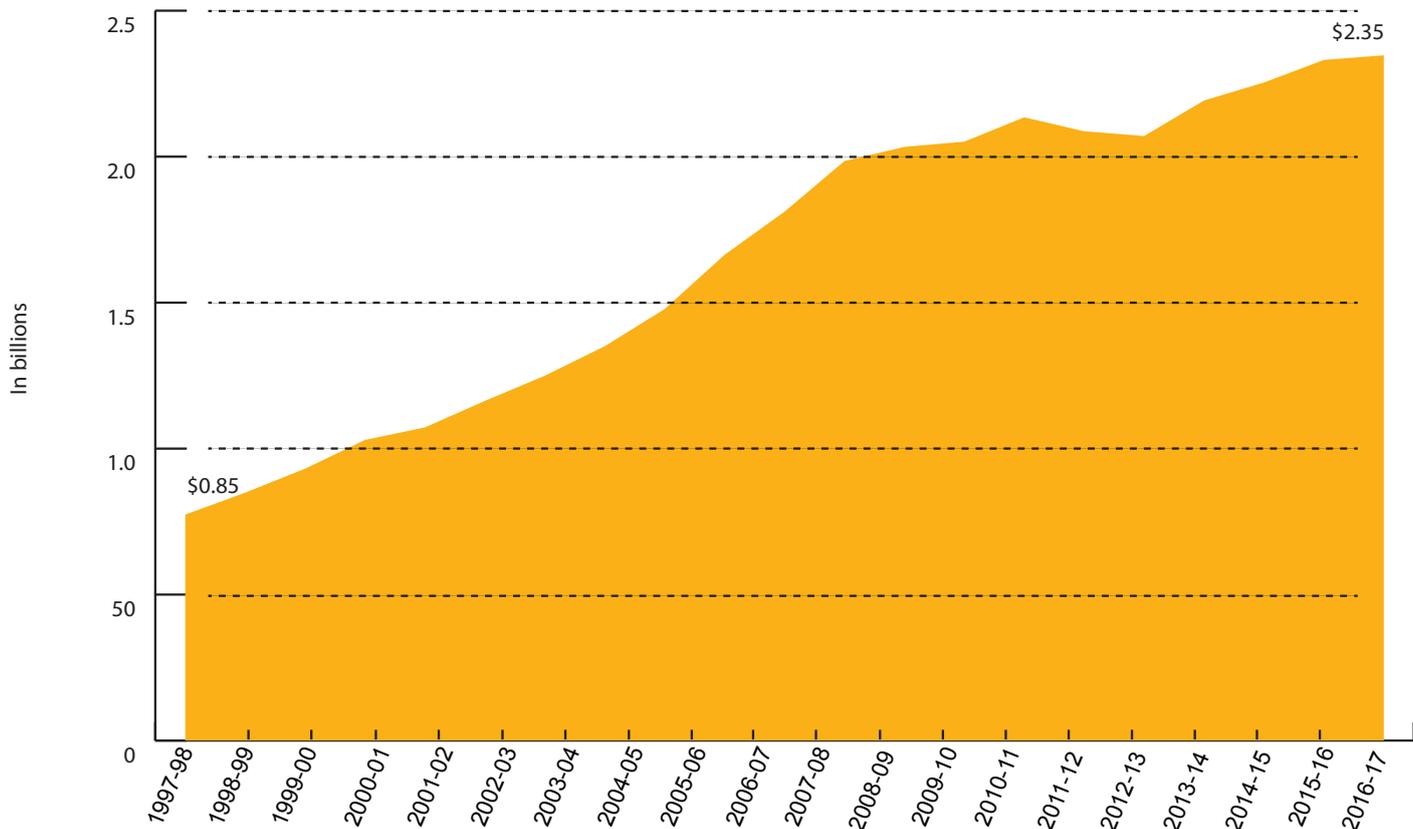
| Year | Expenditure Appropriations | Dollar Increase (Decrease) | Percent Increase (Decrease) | 4th Week Enrollment | Budget Per Student | Percent Increase (Decrease) |
|----------------------|----------------------------|----------------------------|-----------------------------|----------------------|--------------------|-----------------------------|
| 1997-98 | 849,169,164 | 75,233,551 | 9.7 % | 190,822 | 4,450 | 3.0 % |
| 1998-99 | 931,208,043 | 82,038,879 | 9.7 % | 203,777 | 4,570 | 2.7 % |
| 1999-00 | 1,029,652,551 | 98,444,508 | 10.6 % | 217,139 | 4,742 | 3.8 % |
| 2000-01 | 1,072,657,733 | 43,005,182 | 4.2 % | 231,125 | 4,641 | (2.1)% |
| 2001-02 | 1,163,403,949 | 90,746,216 | 8.5 % | 244,684 | 4,755 | 2.5 % |
| 2002-03 | 1,249,699,204 | 86,295,255 | 7.4 % | 255,328 | 4,894 | 2.9 % |
| 2003-04 | 1,350,739,123 | 101,039,919 | 8.1 % | 268,357 | 5,033 | 2.8 % |
| 2004-05 | 1,478,079,958 | 127,340,835 | 9.4 % | 280,796 | 5,264 | 4.6 % |
| 2005-06 | 1,663,853,336 | 185,773,378 | 12.6 % | 291,329 | 5,711 | 8.5 % |
| 2006-07 | 1,811,462,847 | 147,609,511 | 8.9 % | 302,547 | 5,987 | 4.8 % |
| 2007-08 | 1,984,894,552 | 173,431,705 | 9.6 % | 308,745 | 6,429 | 7.4 % |
| 2008-09 | 2,033,407,975 | 48,513,423 | 2.4 % | 311,221 | 6,534 | 1.6 % |
| 2009-10 | 2,051,324,159 | 17,916,184 | 0.9 % | 309,442 | 6,629 | 1.5 % |
| 2010-11 | 2,134,662,278 | 83,338,119 | 4.1 % | 309,899 | 6,888 | 3.9 % |
| 2011-12 | 2,086,954,110 | (47,708,168) | (2.2)% | 308,377 | 6,768 | (1.7)% |
| 2012-13 | 2,070,611,150 | (16,342,960) | (0.8)% | 311,218 | 6,653 | (1.7)% |
| 2013-14 | 2,192,222,729 | 121,611,579 | 5.9% | 314,598 | 6,968 | 4.7% |
| 2014-15 | 2,253,912,031 | 61,689,302 | 2.8% | 317,759 | 7,093 | 1.8% |
| 2015-16 ¹ | 2,331,297,505 | 77,385,474 | 3.4% | 319,172 ³ | 7,304 | 3.0% |
| 2016-17 ² | 2,347,032,357 | 15,734,852 | 0.7% | 321,308 ³ | 7,305 | 0.0% |

(1) Estimated total
(2) Final Budget
(3) Annual average daily enrollment

Source: Budget, Accounting, and Demographics and Zoning Departments

General Operating Budgeted Appropriations - Twenty Year Graphical History

Fiscal Years 1997-98 through 2016-17



Source: CCSD Budget Department

General Operating Fund - Ending Fund Balance History

For Fiscal Years 2006-07 Through 2016-17

| Fiscal Year | Total Operating Revenues ¹ | Ending Fund Balance Components | | | | Total Ending Fund Balances | Percentage of Total Revenues |
|-------------------|---------------------------------------|--------------------------------|------------|------------|------------|----------------------------|------------------------------|
| | | Nonspendable | Restricted | Assigned | Unassigned | | |
| 2007 | 1,929,035,417 | 17,750,339 | 13,980,824 | 84,407,371 | 39,484,749 | 155,623,283 | 8.1% |
| 2008 | 2,089,233,421 | 4,376,483 | 19,676,999 | 96,385,635 | 43,035,412 | 163,474,529 | 7.8% |
| 2009 | 2,155,978,473 | 3,558,623 | 32,343,951 | 90,599,713 | 40,808,506 | 167,310,793 | 7.8% |
| 2010 | 2,130,327,694 | 3,832,495 | 40,308,480 | 80,703,202 | 20,211,517 | 145,055,694 | 6.8% |
| 2011 | 2,033,081,365 | 4,006,893 | 31,396,735 | 41,989,300 | 19,227,824 | 96,620,752 | 4.8% |
| 2012 | 2,045,513,311 | 3,943,290 | 10,975,344 | 42,674,151 | 19,389,936 | 76,982,721 | 3.8% |
| 2013 | 2,071,034,580 | 14,329,960 | 464,209 | 58,180,804 | 19,617,514 | 92,592,487 | 4.5% |
| 2014 | 2,190,006,646 | 5,260,902 | 202,114 | 88,589,394 | 25,850,159 | 119,902,569 | 5.5% |
| 2015 | 2,241,685,956 | 5,227,043 | 198,492 | 68,476,662 | 31,722,272 | 105,624,469 | 4.7% |
| 2016 ¹ | 2,250,390,793 | 5,000,000 | 250,000 | 16,517,757 | 37,500,000 | 59,267,757 | 2.6% |
| 2017 ² | 2,305,700,600 | 5,000,000 | 250,000 | 3,295,200 | 43,940,800 | 52,486,000 | 2.3% |

(1) - Total operating revenue excludes the beginning fund balance, transfers into the General Operating Fund, sale of fixed assets, the execution of capital leases, and bond proceeds.

(2) - These estimates were taken from the FY 2015-16 estimated actuals.

(3) - These estimates were taken from the FY 2016-17 Final Budget projections.

Source: CCSD Budget and Accounting Departments

General Operating Fund - Ending Fund Balance

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

The General Operating Fund's ending fund balance is anticipated to decrease by over \$6.8 million, or 11.4%, due largely to reductions of the assigned portions of the balance. The unassigned portion is expected to increase by \$6.4 million as the District strives to incrementally restore fund balance to the requirements of District Regulation 3110. The projected increase will move the unassigned portion from 1.75% to 2.00% of total revenues. Regulation 3110 requires that an unassigned ending fund balance of not less than 2% of total General Operating Fund revenues be included in the budget. Unassigned ending fund balance is exclusive of inventories and amounts restricted or assigned for preexisting obligations.

General Operating Fund Resources

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



State Aid

The District will receive over 35.8% of its total resources from the State for General Operating Fund operations. The following outline explains the main features of the program for distributing State aid to school districts.

The Nevada Plan for School Finance

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

The amount of funds provided under the Nevada Plan for Clark County students is computed by multiplying the basic support guarantee per pupil of \$5,573 by the sum of:

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

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

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



General Operating Fund - Estimated Resources

Fiscal Year 2016-17

| Description | | Percentage of Budget |
|-----------------------------------------|------------------------|----------------------|
| State aid (Distributive School Account) | \$838,717,600 | 35.0% |
| Local School Support Taxes (LSST) | 943,800,000 | 39.3% |
| Property taxes | 429,118,000 | 17.9% |
| Governmental Services Tax (GST) | 65,800,000 | 2.7% |
| Franchise tax fees | 3,000,000 | 0.1% |
| Other county taxes | 1,300,000 | 0.1% |
| Federal aid | 300,000 | 0.0% |
| Investment income | 1,255,000 | 0.1% |
| Miscellaneous income: | | |
| District project contributions | \$5,560,000 | 0.2% |
| Indirect costs from categorical grants | 4,000,000 | 0.2% |
| Indirect costs from Food Services Fund | 2,600,000 | 0.1% |
| E-Rate reimbursements | 2,500,000 | 0.1% |
| Rental of facilities | 1,600,000 | 0.1% |
| School project contributions | 1,480,000 | 0.1% |
| Income from athletics | 1,200,000 | 0.1% |
| Tuitions from summer school | 1,200,000 | 0.1% |
| Other miscellaneous income | 1,155,000 | 0.0% |
| Charter school reimbursements | 800,000 | 0.0% |
| Tuitions from out-of-state students | 195,000 | 0.0% |
| Transportation fees | 120,000 | 0.0% |
| Proceeds from insurance | 50,000 | 0.0% |
| Sale of medium-term bonds | 34,500,000 | 1.4% |
| Opening fund balance: | | |
| Unassigned | 59,267,757 | 2.5% |
| Total estimated resources | \$2,399,518,357 | 100.0% |

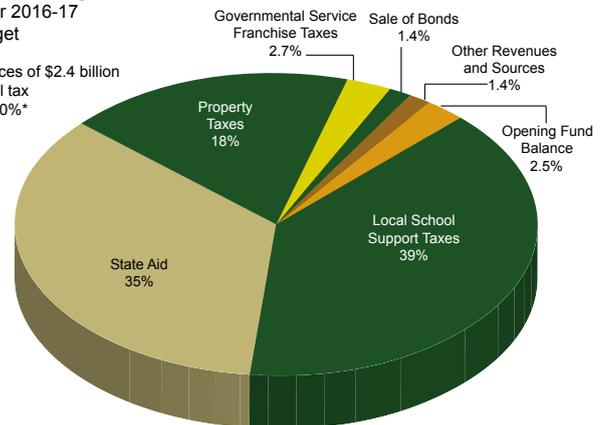
Source: CCSD Budget Department

General Operating Fund Resources

Fiscal Year 2016-17

Final Budget

Total resources of \$2.4 billion
County local tax resources 60%*



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

Source: CCSD Budget Department

State Aid

In determining the amount to be distributed by the State to school districts, the amount of tax proceeds received by schools from a 2.60 percent local school support sales tax plus the amount received from the one-third public schools operating property tax are deducted. Combining State aid, all of the local school support sales (LSST) taxes, and one-third of the property tax collections, generate 86% of the District's General Operating Budget. Since this is an enrollment-driven funding formula, it has the effect of cushioning the District somewhat from economic fluctuations. The computation shown below illustrates that, regardless of how much sales tax or public school operating property tax collections are received, the District should anticipate over \$1.8 billion, or 72% of the operations budget, to be provided through the Nevada Plan.

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

| | | |
|------------------------------------------------------------------------|------------------------|----------------------|
| 1. State basic support: | | |
| For pre-kindergarten and kindergarten students (27,715 x .6 x \$5,573) | | \$92,673,417 |
| For elementary and secondary students (293,593 x \$5,573) | 1,636,193,789 | |
| For special education funding | 111,912,000 | |
| Distributive School Account (DSA) Support Level | <u>1,840,779,206</u> | |
| 2. Less: local contribution: | | |
| Proceeds from 2.60 cents local school support (sales) tax | (943,800,000) | |
| Proceeds from 1/3 public schools operating property tax | <u>(143,013,333)</u> | |
| Total Local Contribution | <u>(1,086,813,333)</u> | |
| 3. Adjustments to state share: | | |
| Non-Traditional Student Allocation | 491,127 | |
| Charter School Revenue Adjustment | <u>(28,000,000)</u> | |
| Total Adjustment to State Share | <u>(27,508,873)</u> | |
| 4. State general funds: | | |
| Elementary Counselors | 50,000 | |
| Contingency account for Special Education (Senate Bill 508) | 3,500,000 | |
| Class Size Reduction | <u>108,710,600</u> | |
| Total State General Funds | <u>112,260,600</u> | |
| 5. State payments to be received in support of District programs | | <u>\$838,717,600</u> |

Property Taxes

Over 17.9% of the resources for the District's general operations will be generated from local property tax collections. Property tax collections are based upon the assessed valuations of real and personal property, as provided by the Clark County Assessor, after which reductions are granted for any legislative abatements.

Property tax collection projections are based on a flat growth due the 0.2% cap in place for the 2016-2017 year. The 2005 Legislature enacted Assembly Bill 489 to provide partial relief abatement from escalating assessments created by previous escalations in the market values of real property. The cap limits each property's valuation increase to no more than 3% above that assessed in the prior tax year on all single-family, owner-occupied residences. All other real property categories are limited to a valuation increase of no more than 8% above that assessed in the prior tax year. All new properties, previously not on the tax rolls, are ineligible for relief abatement.

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

Property taxes are received from two types of tax rolls:

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

Of the public schools operating property tax, one-third is included and usually protected from fluctuation by the guarantee of the State Aid distribution formula. The remaining two-thirds is based upon assessed valuations that are determined prior to the inception of the fiscal year. Actual valuations are not realized until October 2016. The computation of estimated property tax collections is as follows:

| | |
|----------------------------------------------------------------------------------------------------|-------------------------|
| Assessed valuation at the time of Final Budget adoption (35% of market value) as of March 25, 2016 | \$74,586,653,697 |
| Estimated reduction due to legislative tax relief abatements and exemptions | <u>(18,045,900,000)</u> |
| Adjusted Net Valuation | <u>56,540,753,697</u> |
| | |
| Tax rate for general operating purposes per \$100 of net assessed valuation | 0.75 |
| Subtotal | <u>424,056,000</u> |
| Add: Net proceeds of mines | 78,000 |
| Estimated delinquent property tax collections | <u>4,984,000</u> |
| Estimated Total Property Tax Collections | <u>\$429,118,000</u> |

Source: Clark County Assessor's Office

Local School Support (Sales) Tax

The 1967 Legislature passed the Local School Support Tax (LSST) law (NRS 374.015). The law imposes, in addition to the sales and use taxes enacted in 1955, a separate tax rate upon the privilege of selling tangible personal property at retail in each county to provide revenues for the school district comprising such county. The current levy rate of 2.60% became effective July 1, 2009 and was continued by the 2015 Legislature to supplement State funding of K-12 public education.

Clark County residents (as well as tourists) will pay a total of 8.15% sales tax on all purchases except on food items for home preparation and prescribed medicines. Revenues generated from the 2.6 cents portion (LSST) of the sales tax are earmarked for funding of the State Aid formula. The estimate of local sales taxes generated for school support for 2017 is \$943.8 million. This amount has been determined from the latest available information on sales tax collections as provided by the Department of Taxation and is subject to fluctuation throughout the year based upon current economic activity.

It is estimated that over 40% of the District's operational resources for 2017 will be generated from the LSST. The entirety of the sales tax is included in the State Aid formula as previously described. As a result of this feature, any increases or decreases in collections generally do not have a direct impact upon the District's budget since the enrollment-driven State payments are adjusted inversely with local school support sales tax receipts. However, there have been previous significant fluctuations from preliminary estimates which impacted the State's capacity to distribute the full per student DSA "guarantees" and resulted in mid-year reductions of anticipated revenues.



Governmental Services Tax

Motor vehicle license fees (Governmental Services Taxes) are collected by the State Department of Motor Vehicles based upon the age of the vehicle and returned to the counties from which they are collected (NRS 482.181). It is estimated that the District will receive \$65.8 million during the year. These revenues are volatile due to the instability of new vehicle purchase activity and the increasing age of vehicles currently on the tax rolls.

Franchise Tax

The Franchise Tax is a county tax of 2% levied against the net proceeds of public utilities on that portion of their business operated outside incorporated cities (NRS 709.110). It is estimated that the District will receive \$3 million from this source, which has been subject to considerable fluctuation, based upon the profitability of the various utilities. Fortunately, it does not represent a material portion of the District's revenue base.

General Operating Fund - History Of Resources

For Fiscal Years 2007-08 Through 2016-17

| Year | County Taxes | % of Total | State Sources | % of Total | Federal Sources | % of Total | Other Sources | % of Total | Opening Balances | % of Total | Total Resources |
|----------------------|---------------|------------|---------------|------------|-------------------------|------------|---------------|------------|------------------|------------|-----------------|
| 2007-08 | 1,304,601,148 | 57.9 | 744,247,587 | 33.0 | 547,130 | - | 49,088,717 | 2.2 | 155,623,283 | 6.9 | 2,254,107,865 |
| 2008-09 | 1,263,951,844 | 54.5 | 781,792,314 | 33.7 | 82,265,377 ² | 3.6 | 28,162,582 | 1.2 | 163,474,529 | 7.0 | 2,319,646,646 |
| 2009-10 | 1,300,965,604 | 56.4 | 802,013,854 | 34.8 | 303,570 | - | 37,174,021 | 1.6 | 167,310,793 | 7.2 | 2,307,767,842 |
| 2010-11 | 1,206,926,415 | 54.0 | 797,169,570 | 35.6 | 337,954 | - | 88,290,574 | 3.9 | 145,055,694 | 6.5 | 2,237,780,207 |
| 2011-12 | 1,222,078,785 | 56.4 | 795,306,492 | 36.7 | 839,281 | - | 51,342,101 | 2.4 | 96,620,752 | 4.5 | 2,166,187,411 |
| 2012-13 | 1,238,522,974 | 57.1 | 802,484,056 | 37.0 | 374,155 | - | 49,660,847 | 2.3 | 76,982,721 | 3.6 | 2,168,024,753 |
| 2013-14 | 1,315,385,464 | 56.1 | 874,383,753 | 37.3 | 237,429 | - | 60,363,976 | 2.6 | 92,596,487 | 4.0 | 2,342,967,109 |
| 2014-15 | 1,377,743,001 | 57.5 | 863,602,296 | 36.0 | 300,000 | - | 36,127,652 | 1.5 | 119,902,569 | 5.0 | 2,405,283,000 |
| 2015-16 ¹ | 1,454,866,493 | 60.9 | 795,224,300 | 33.3 | 300,000 | - | 34,550,000 | 1.4 | 105,624,469 | 4.4 | 2,419,701,000 |
| 2016-17 ¹ | 1,466,683,000 | 61.1 | 838,717,600 | 35.0 | 300,000 | - | 34,550,000 | 1.4 | 59,267,757 | 2.5 | 2,399,518,357 |

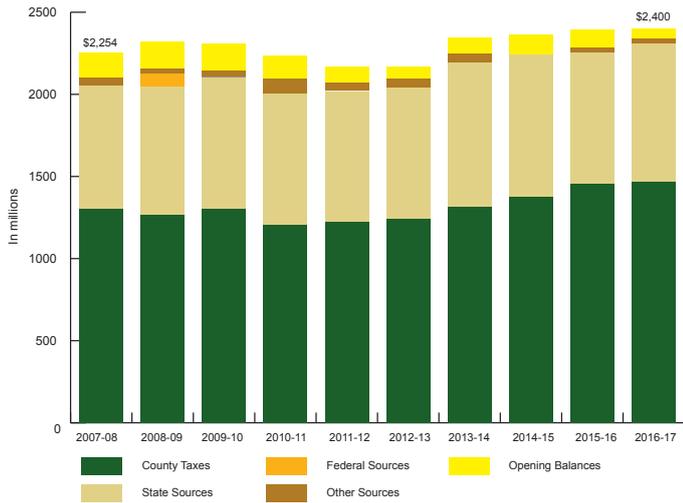
¹ Projected amounts

² Includes \$82,239,829 from the American Recovery and Reinvestment Act

³ Includes \$34,500,000 in sale of medium-term bonds

Source: CCSD Budget and Accounting Departments

General Operating Fund - Illustrated History of Resources
For Fiscal Years 2007-08 Through 2016-17



Investment Income

Investment income is earned by investing District funds until they are needed for payroll or accounts payable purposes. Funds are invested for various lengths of time based upon the need for safety, liquidity, and yield, in that order. It is estimated that the District will earn \$1.3 million for general operating purposes from its investment activities.

Federal Aid

Revenues from federal sources for the General Operating Fund are estimated to be \$300 thousand. Other federal sources are subject to substantial fluctuation, based upon the dates of payment from the federal government, therefore, a lump sum estimate process is used in lieu of trending or other techniques.

Miscellaneous Revenue Sources

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

Sale of Medium-Term Bonds

The District anticipates issuing \$34.5 million in medium-term obligation bonds to be repaid within a ten year period. The proceeds will be used to purchase buses for growth, replacement of an ever-aging fleet of vehicles, and to support expanding extracurricular activities.

Ending Fund Balance From Previous Year

Each year, the unused portion of the District’s operating budget reverts into the ending fund balance. This balance is then available as a resource in the subsequent year. The purpose of projecting an ending fund balance is to provide a margin against the effects of economic fluctuations and/or revenue collections, and to enable a smooth continuation of essential programs, even though unforeseen financial circumstances may occur. The ending fund balance is estimated to be \$59.3 million.



General Operating Fund Expenditures

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

Funds for General Operating Fund capital equipment purchases have been removed from individual administrative department budgets. A separate account has been established in Unit 0059, and only high priority equipment requests will be authorized for purchase. With a few exceptions for purchases that had been authorized for inclusion in this budget, all other units' fiscal year 2017 equipment accounts will reflect no appropriations.



General Operating Fund - Appropriation Summary Fiscal Year 2016-17

| Description | Amounts | Totals | Percentage of Budget |
|-----------------------------------------|-----------------|------------------------|----------------------|
| Regular Programs: | | | |
| Instruction | \$1,060,549,494 | | |
| Other Direct Support | 40,953,075 | \$1,101,502,569 | 45.9% |
| Special Programs: | | | |
| Instruction | 328,103,565 | | |
| Other Direct Support | 30,303,142 | 358,406,707 | 14.9% |
| Vocational & Technical Programs: | | | |
| Instruction | 7,190,325 | | |
| Other Direct Support | 1,775,927 | 8,966,252 | 0.4% |
| Other Instructional Programs: | | | |
| Instruction | 27,588,453 | | |
| Other Direct Support | 20,981,630 | 48,570,083 | 2.0% |
| Total Instructional Programs | | 1,517,445,611 | 63.2% |
| Undistributed Expenditures: | | | |
| Student Support | 88,620,512 | | 3.7% |
| Instructional Staff Support | 52,974,990 | | 2.2% |
| General Administration | 27,090,860 | | 1.1% |
| School Administration | 187,860,942 | | 7.8% |
| Central Services | 61,426,517 | | 2.6% |
| Operation and Maintenance of Plant | 263,112,820 | | 11.0% |
| Student Transportation | 146,875,105 | | 6.1% |
| Total Undistributed Expenditures | | 828,211,746 | 34.5% |
| Interdistrict Payments | | 1,375,000 | 0.1% |
| Ending Fund Balance - Nonspendable | | 5,000,000 | 0.2% |
| Ending Fund Balance - Restricted | | 250,000 | 0.0% |
| Ending Fund Balance - Assigned | | 3,295,200 | 0.2% |
| Ending Fund Balance - Unassigned | | 43,940,800 | 1.8% |
| Total Application of Funds | | \$2,399,518,357 | 100.0% |

Source: CCSD Budget and Accounting Departments

General Operating Fund - Major Expenditure Areas
For Fiscal Years 2012-13 Through 2016-17

| Description | Actual 2012-13 | Actual 2013-14 | Actual 2014-15 | Estimated Actual 2015-16 | Final Budget 2016-17 | Percentage Change |
|----------------------------------------|------------------------|------------------------|------------------------|--------------------------------|-------------------------|----------------------|
| Salaries and benefits: | | | | | | |
| Licensed salaries | \$892,183,845 | \$925,020,661 | \$948,433,867 | \$988,199,653 | \$981,971,527 | (0.6)% |
| Licensed benefits | 349,344,190 | 370,024,376 | 376,557,040 | 415,794,176 | 406,291,290 | (2.3)% |
| Total licensed staff | 1,241,528,035 | 1,295,045,037 | 1,324,990,907 | 1,403,993,829 | 1,388,262,817 | (1.1)% |
| Support salaries | 309,169,598 | 319,898,195 | 326,019,394 | 330,365,868 | 338,212,427 | 2.4 % |
| Support benefits | 121,325,691 | 127,959,045 | 129,319,507 | 138,629,385 | 159,688,588 | 15.2 % |
| Total support staff | 430,495,289 | 447,857,240 | 455,338,901 | 468,995,253 | 497,901,015 | 6.2 % |
| Administrative salaries | 104,384,508 | 110,706,851 | 117,399,506 | 117,954,591 | 117,180,747 | (0.7)% |
| Administrative benefits | 40,967,117 | 44,282,660 | 46,567,924 | 49,496,555 | 49,234,044 | (0.5)% |
| Total administrative staff | 145,351,625 | 154,989,511 | 163,967,429 | 167,451,146 | 166,414,791 | (0.6)% |
| Police salaries | 10,719,320 | 10,768,288 | 11,033,100 | 10,747,968 | 10,736,753 | (0.1)% |
| Police benefits | 4,185,342 | 4,307,307 | 4,376,412 | 4,510,104 | 5,566,676 | 23.4 % |
| Total police staff | 14,904,662 | 15,075,596 | 15,409,512 | 15,258,072 | 16,303,429 | 6.9 % |
| Total salaries and benefits | 1,832,279,611 | 1,912,967,384 | 1,959,706,749 | 2,055,698,300 | 2,068,882,052 | 0.6 % |
| Services and materials: | | | | | | |
| Instructional materials | 60,163,129 | 76,595,955 | 74,431,792 | 104,870,919 | 101,917,602 | (2.8)% |
| Transportation | 34,824,480 | 43,119,724 | 48,243,578 | 47,419,961 | 43,483,716 | (8.3)% |
| Utilities, postage, property liability | 83,154,100 | 84,618,104 | 92,380,881 | 59,367,726 | 62,018,948 | 4.5 % |
| Other expenditures | 60,189,830 | 74,921,562 | 79,149,031 | 63,940,599 | 70,730,039 | 10.6 % |
| Total expenditures | \$2,070,611,150 | \$2,192,222,729 | \$2,253,912,031 | \$2,331,297,505 | \$2,347,032,357 | 0.7 % |
| Expenditures per student | \$6,900 | \$7,224 | \$7,346 | \$7,569 | \$7,566 | (0.0)% |

Source: CCSD Budget and Accounting Departments

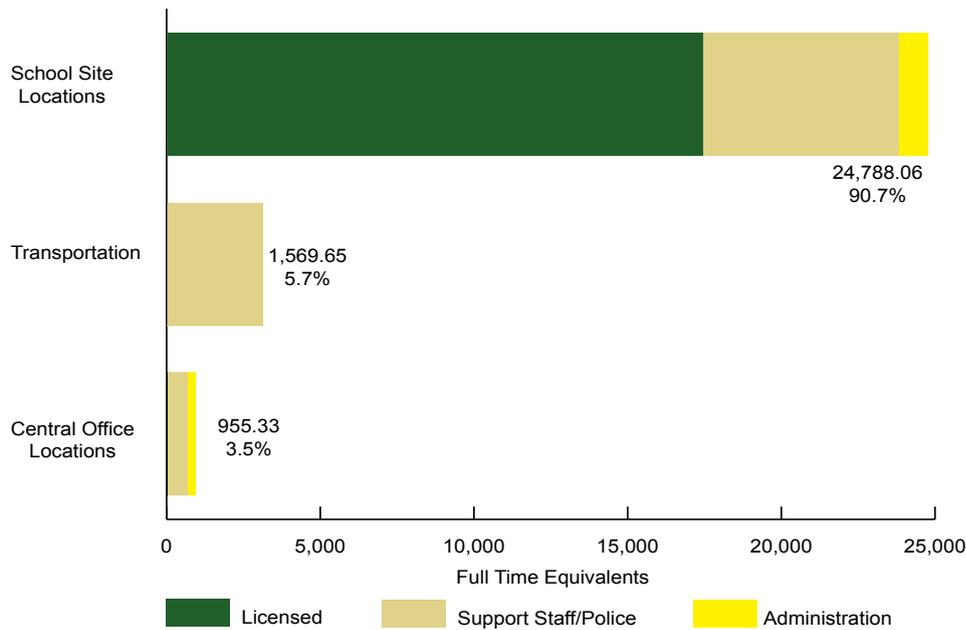
General Operating Fund - Full-Time Equivalent Employees
Fiscal Year 2016-17

| Description | Licensed | Employees Support/Police ¹ | Administration | Total | Percent |
|-----------------------------------------------|------------------|------------------------------------------|-----------------|------------------|---------------|
| School Locations: | | | | | |
| Instructional Classroom | 16,087.22 | 1,822.66 | - | 17,909.88 | 65.6% |
| Media, Counseling, and Health Services | 1,358.86 | 703.19 | 47.65 | 2,109.70 | 7.70% |
| School Administration | 0.00 | 1,327.21 | 889.50 | 2,216.71 | 8.10% |
| Custodial and Maintenance | 0.00 | 2,519.77 | 32.00 | 2,551.77 | 9.30% |
| Total School Locations | 17,446.08 | 6,372.83 | 969.15 | 24,788.06 | 90.70% |
| Classroom Support: | | | | | |
| Driver and Bus Maintenance Personnel | 0.00 | 1,561.65 | 8.00 | 1,569.65 | 5.7% |
| Central Office Locations: | | | | | |
| Instructional Support and Administration | 9.50 | 154.49 | 98.85 | 262.84 | 1.0% |
| Maintenance, Personnel, and Business Services | 1.00 | 422.67 | 115.20 | 538.87 | 2.0% |
| Superintendent and Staff | 0.50 | 86.52 | 66.60 | 153.62 | 0.6% |
| Total Central Office Locations | 11.00 | 663.68 | 280.65 | 955.33 | 3.5% |
| Grand Total | 17,457.08 | 8,598.16 | 1,257.80 | 27,313.04 | 100.0% |

(1) FTE reflects 9-, 10-, 11-month support staff as percentages of full FTE's. See conversion table in the Information Section.

Source: CCSD Budget Departments

General Operating Fund - Staffing Distribution
Fiscal Year 2016-17



General Operating Fund - Costs Per Pupil (Weighted Enrollment)
For Fiscal Years 2012-13 Through 2016-17

| Description | Actual | Actual | Actual | Estimated | Final Budget | 2015-16 vs. 2016-17 | |
|-----------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------------------|---------------|
| | 2012-13 | 2013-14 | 2014-15 | Actual 2015-16 | 2016-17 | \$ Change | % Change |
| Instructional expenditures: | | | | | | | |
| Regular instructional | \$3,360.58 | \$3,480.37 | \$3,465.92 | \$3,586.08 | \$3,550.69 | \$(35.39) | (1.0%) |
| Special instructional | 1,035.84 | 1,073.65 | 1,107.60 | 1,166.05 | 1,155.74 | (10.31) | (0.9%) |
| Vocational instructional | 21.08 | 22.95 | 23.22 | 22.89 | 28.49 | 5.60 | 24.5% |
| Other instructional | 73.75 | 132.08 | 139.09 | 141.21 | 156.57 | 15.36 | 10.9% |
| Total instructional | 4,491.25 | 4,709.05 | 4,735.83 | 4,916.23 | 4,891.49 | (24.74) | (0.5%) |
| Undistributed expenditures: | | | | | | | |
| Student Support | 247.98 | 247.40 | 252.04 | 274.12 | 285.67 | 11.55 | 4.2% |
| Instructional Staff Support | 114.65 | 155.00 | 189.08 | 198.53 | 170.76 | (27.77) | (14.0%) |
| General Administration | 65.65 | 67.64 | 78.78 | 79.23 | 87.33 | 8.10 | 10.2% |
| School Administration | 593.45 | 598.77 | 617.26 | 631.34 | 605.57 | (25.77) | (4.1%) |
| Business Support | 172.98 | 175.68 | 184.83 | 183.98 | 198.01 | 14.03 | 7.6% |
| Operation & Maintenance of Plant | 853.53 | 860.42 | 864.40 | 834.22 | 848.14 | 13.92 | 1.7% |
| Student Transportation | 360.66 | 406.95 | 419.68 | 446.69 | 473.45 | 26.76 | 6.0% |
| Other Support | - | - | - | - | - | - | 0.0% |
| Capital Outlay | - | - | - | - | 0.81 | 0.81 | 0.0% |
| Interdistrict Payments | - | 3.48 | 3.87 | 4.35 | 4.43 | 0.08 | 1.8% |
| Total undistributed | 2,408.90 | 2,515.34 | 2,609.94 | 2,652.46 | 2,674 | 21.71 | 0.8% |
| Total expenditures per student | \$6,900.15 | \$7,224.39 | \$7,345.77 | \$7,568.69 | \$7,565.66 | \$(3.03) | (0.0%) |
| Total weighted enrollment ¹ | 300,081.8 | 303,447.2 | 306,831.8 | 308,018.4 | 310,222.0 | 2,203.6 | 0.7% |
| Total expenditures | \$2,070,611,150 | \$2,192,222,729 | \$2,253,912,031 | \$2,331,297,505 | \$2,347,032,357 | \$15,734,852 | 0.7% |

(1) Represents the 4th week enrollment with kindergarten and pre-kindergarten counts multiplied by .6 and excludes out-of-state students transferred into Nevada. Starting fiscal year 2016, the actual weighted enrollment is based on the Average Daily Enrollment (ADE) for the first quarter of the fiscal year.

Source: CCSD Budget and Accounting Departments

General Operating Fund - Projected Budgets

For Fiscal Years 2016-17 Through 2019-20

Fund Expenditure Appropriations by Major Object

| Description | 2016-17 Budget | 2017-18 Projected | 2018-19 Projected | 2019-20 Projected | Projected Growth Rate |
|--------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------|
| Revenues: | | | | | |
| Property taxes | \$429,118,000 | \$438,618,000 | \$448,118,000 | \$457,618,000 | 2.1% |
| Local school support taxes | 943,800,000 | 968,880,000 | 993,960,000 | 1,019,040,000 | 2.5% |
| Other local revenues | 93,765,000 | 93,000,000 | 94,000,000 | 95,000,000 | 1.1% |
| State sources | 838,717,600 | 900,000,000 | 915,000,000 | 930,000,000 | 1.6% |
| Federal sources | 300,000 | 300,000 | 300,000 | 300,000 | 0.0% |
| Total Revenues | 2,305,700,600 | 2,400,798,000 | 2,451,378,000 | 2,501,958,000 | 2.1% |
| Expenditures: | | | | | |
| Salaries | 1,448,101,454 | 1,525,000,000 | 1,550,000,000 | 1,575,000,000 | 1.6% |
| Employee benefits | 620,780,598 | 625,000,000 | 635,000,000 | 645,000,000 | 1.6% |
| Purchased services | 88,577,209 | 92,000,000 | 92,000,000 | 92,000,000 | 0.0% |
| Supplies | 149,324,678 | 155,000,000 | 160,000,000 | 165,000,000 | 3.1% |
| Property and equipment | 36,639,122 | 2,000,000 | 2,000,000 | 2,000,000 | 0.0% |
| Other expenditures | 3,609,296 | 1,000,000 | 1,000,000 | 1,000,000 | 0.0% |
| Total Expenditures | 2,347,032,357 | 2,400,000,000 | 2,440,000,000 | 2,480,000,000 | 1.6% |
| Excess (Deficiency) of Revenues over Expenditures | (41,331,757) | 798,000 | 11,378,000 | 21,958,000 | 93.0% |
| Other Sources and (Uses): | | | | | |
| Gain on disposal of assets | 50,000 | 100,000 | 100,000 | 100,000 | 0.0% |
| Sale of Medium-Term Bonds | 34,500,000 | | | | |
| Transfers to Other Funds | - | | | | |
| Total Other Sources and (Uses) | 34,550,000 | 100,000 | 100,000 | 100,000 | 0.0% |
| Opening Fund Balance - July 1 | 59,267,757 | 52,486,000 | 53,384,000 | 64,862,000 | 21.5% |
| Ending Fund Balance - June 30 | \$52,486,000 | \$53,384,000 | \$64,862,000 | \$86,920,000 | 34.0% |
| Fund Balance: | | | | | |
| Nonspendable | \$5,000,000 | \$5,000,000 | \$5,200,000 | \$5,200,000 | 0.0% |
| Restricted | 250,000 | 250,000 | 500,000 | 500,000 | 0.0% |
| Assigned | 3,295,200 | 2,234,000 | 12,062,000 | 33,020,000 | 173.8% |
| Unassigned | 43,940,800 | 45,900,000 | 47,100,000 | 48,200,000 | 2.3% |
| Total Fund Balance | \$52,486,000 | \$53,384,000 | \$64,862,000 | \$86,920,000 | 34.0% |

Source: CCSD Budget Department

Underlying Assumptions and Significant Revenue Trends

Distributive School Account (DSA) funding is a significant component (84.6%) of the General Operating Fund revenues and is mostly determined by the biennial Nevada State Legislature. Key funding elements involve LSST (sales) taxes and property tax collections based upon fluctuating local property valuations. Expenditures for salaries and benefits could fluctuate significantly based upon final agreements from the ongoing negotiations with each of the employee unions.

Future LSST and property tax collection projections are expected to grow based upon a conservative vision for a local economy that is still recovering from the down turn in 2009. Expenditure projections were determined through a conservative historical trending that assumes no cost of living increases to employee salary schedules and contained expenditure appropriations to arrive at a nominal ending fund balance.

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

Description of Functions

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

| Function | Description |
|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Instructional Services | |
| 1000 | Instructional Services. This function includes the activities dealing directly with the interaction between teachers and students. These expenditures can be identified as being directly related to instruction of students in a learning situation. Teacher salaries, teacher assistant salaries, purchased services essential to the subject taught, and equipment, furniture, and supplies directly related to instruction are examples of the expenditures that are included. |
| Support Services | |
| 2100 | Student Support Services. This function accounts for activities designed to assess and improve the well-being of students and to supplement the teaching process. The costs necessary to manage and provide guidance, health, psychological, and nursing services, in addition to assessing and testing students with respect to career and educational opportunities, are recorded here. Salaries and benefits of personnel, purchased services, office supplies, and equipment are examples of included cost items. |
| 2200 | Instructional Staff Support Services. This function accounts for activities associated with assisting the instructional staff with the content and process of providing learning experiences for students. It includes responsibilities in such areas as curriculum supervision, in-service education for professional personnel, and supplies and equipment to support the instructional program. This function also embraces the preparation, maintenance, and distribution of library and media resources used to support instruction. |

| Function | Description |
|-------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Support Services - Continued | |
| 2300 | General Administration Support Services. This function covers those activities concerned with establishing and administering policy essential for the operations of the entire District. It includes responsibilities in such areas as the Board of School Trustees and the offices of the superintendent and area superintendents. Costs include staff salaries and benefits, purchased services, supplies, and equipment to support general administration. |
| 2400 | School Administration Support Services. This function covers those activities which have the purpose of directing, managing, and supervising a school. It includes the principal, assistant principal, dean, and other administrative and clerical staff. Costs necessary to provide personnel, purchased services, supplies and equipment to manage and operate a school are classified in this function. |
| 2500 | Central Administration Support Services. This function covers those activities that support administrative and instructional functions, including fiscal services, human resources, planning, and administrative information technology. Costs include staff salaries, purchased services, supplies, and equipment to support these activities. |
| 2600 | Operation and Maintenance of Plant Services. This function accounts for those activities concerned with keeping the physical plant open, comfortable, and safe for use, and with keeping the grounds, buildings, and equipment in effective working condition and state of repair. These include the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools. |
| 2700 | Student Transportation Services. This function covers the costs of conveying students to and from school as directed by state and federal law. This includes transportation between home and school as well as trips to school-related activities. Costs related to the operation, service, and maintenance of vehicles used to transport students are classified in this function. |
| 2900 | Other Student Support Services. This function covers all other support services not classified elsewhere. |



Description of Functions - Continued

| Function | Description |
|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | Operation Of Non-Instructional Services |
| 3100 | Child Nutrition Services. This function encompasses those activities which have as their purpose the management of the food services program of the school or school system, and serving of regular and incidental meals, lunches, breakfasts, or snacks in connection with school activities. It includes directing and managing food services, preparing and serving food, operating kitchen equipment, and storage of food and equipment. |
| | Facilities Acquisition And Construction |
| 4100 | Land Acquisition Services. This function records activities concerned with initially acquiring and improving land. |
| 4200 | Land Improvement Services. This function records activities concerned with making permanent improvements to land, such as grading, fill, and environmental remediation. |
| 4300 | Architectural and Engineering Services. This function records activities of architects and engineers related to acquiring and improving sites and improving buildings. Charges are made to this function only for those preliminary activities that may or may not result in additions to the district's property. |
| 4500 | Building Acquisition and Construction Services. This function records activities concerned with buying or constructing buildings. |
| 4600 | Site Improvement Services. This function records activities concerned with making non-permanent improvements or enhancements to building sites. These improvements include fencing, walkways, tunnels, and temporary landscaping. |
| 4700 | Building Improvement Services. This function records activities concerned with building additions and with installing or extending service systems and other built-in equipment. |
| 4900 | Other Facilities Acquisition and Construction Services. This function records activities that cannot be classified above. |
| | Debt Service |
| 5000 | Debt Service. This function records activities related to servicing the long-term debt of the District, including payments of principal, interest, and other debt issuance costs. |

Description Of Commitment Items (Objects)

This dimension is used to describe the service or commodity obtained as the result of a specific expenditure. There are 11 major categories used by the District to identify objects.

| Object | Description |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5116 | Personnel Services Salaries - Licensed Staff - Amounts paid to licensed employees of the District who are considered to be in positions of a permanent nature or hired temporarily, including personnel substituting for those in permanent positions. |
| 5117 | Personnel Services Salaries - Support Staff - Amounts paid to support staff employees of the District who are considered to be in positions of a permanent nature or hired temporarily, including personnel substituting for those in permanent positions. |
| 5118 | Personnel Services Salaries - Administrative Staff - Amounts paid to the administrative category of employees in the District who are considered to be in positions of a permanent nature or hired temporarily, including personnel substituting for those in permanent positions. |
| 52-- | Employee Benefits - Amounts paid by the District on behalf of employees. These amounts are not included in the gross salary but are in excess of that amount. Such payments are fringe benefit payments, and while not paid directly to employees, nevertheless are part of the cost of personnel services. These payments include those to the Public Employees' Retirement System (PERS), Federal Insurance Contributions Act (FICA), State unemployment insurance, group insurance, workers' compensation, and Medicare. |
| 5300 | Professional and Technical Services - Services which by their nature can be performed only by persons or firms with specialized skills and knowledge. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided. Included are the services of architects, engineers, auditors, dentists, medical doctors, lawyers, consultants, accountants, etc. |
| 5400 | Purchased Property Services - Services purchased to operate, repair, maintain, and rent property owned and/or used by the District. These services are performed by persons other than District employees. These include water, sewer, and disposal services. |
| 5500 | Other Purchased Services - Amounts paid for services rendered by organizations or personnel not on the payroll of the District other than professional and technical services or property services. These include insurance (other than employee benefits), telephone, advertising, and tuition. |

Description Of Commitment Items (Objects) - Continued

| Object | Description |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5600 | Supplies - Amounts paid for material items of an expendable nature that are consumed, worn out, or deteriorated in use, or items that lose their identity through fabrication or incorporation into different or more complex units or substances. These include gas (heat), electricity, gasoline, books, periodicals, and audiovisual materials. |
| 5700 | Property/Equipment - Expenditures for the acquisition of fixed assets, including expenditures for land or existing buildings and improvements of grounds, initial equipment, and replacement of equipment. |
| 5800 | Other Expenses - Amounts paid for goods and services not otherwise classified in preceding categories. |
| 5900 | Other Uses of Funds - This series of codes is used to classify transactions which are not properly recorded as expenditures to the District but require budgetary or accounting control. These include redemption of principal on long-term debt or fund transfers. |



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.

| | |
|--------------------------------------------------------------------------------|-----|
| Board of School Trustees | 72 |
| Office of the Superintendent | 74 |
| Community and Government Relations | 82 |
| Instruction Unit | 85 |
| Instructional Design and Professional Learning Division | 88 |
| Educational Opportunities Unit | 93 |
| Education Services Division | 97 |
| Educational and Operational Excellence Unit | 101 |
| Operational Services Division | 103 |
| Student Services Division | 105 |
| Assessment, Accountability, Research, and School Improvement Division | 108 |
| Innovative Learning Environments | 111 |
| Business and Finance Division | 113 |
| Vegas PBS | 126 |
| Human Resources Unit | 130 |

Board of School Trustees

Budget Unit

002 Board of School Trustees

Superintendent

Budget Units

001 Office of the Superintendent

External Relations Unit

005 Development & Innovation

012 Communications Office

053 Internal Audit

003 Office of the General Counsel

004 Equity and Diversity Education

006 Employee Management Relations

007 Affirmative Action

Budget Units

School Police Services & Emergency Management

156 School Police and Security

575 Emergency Management Services

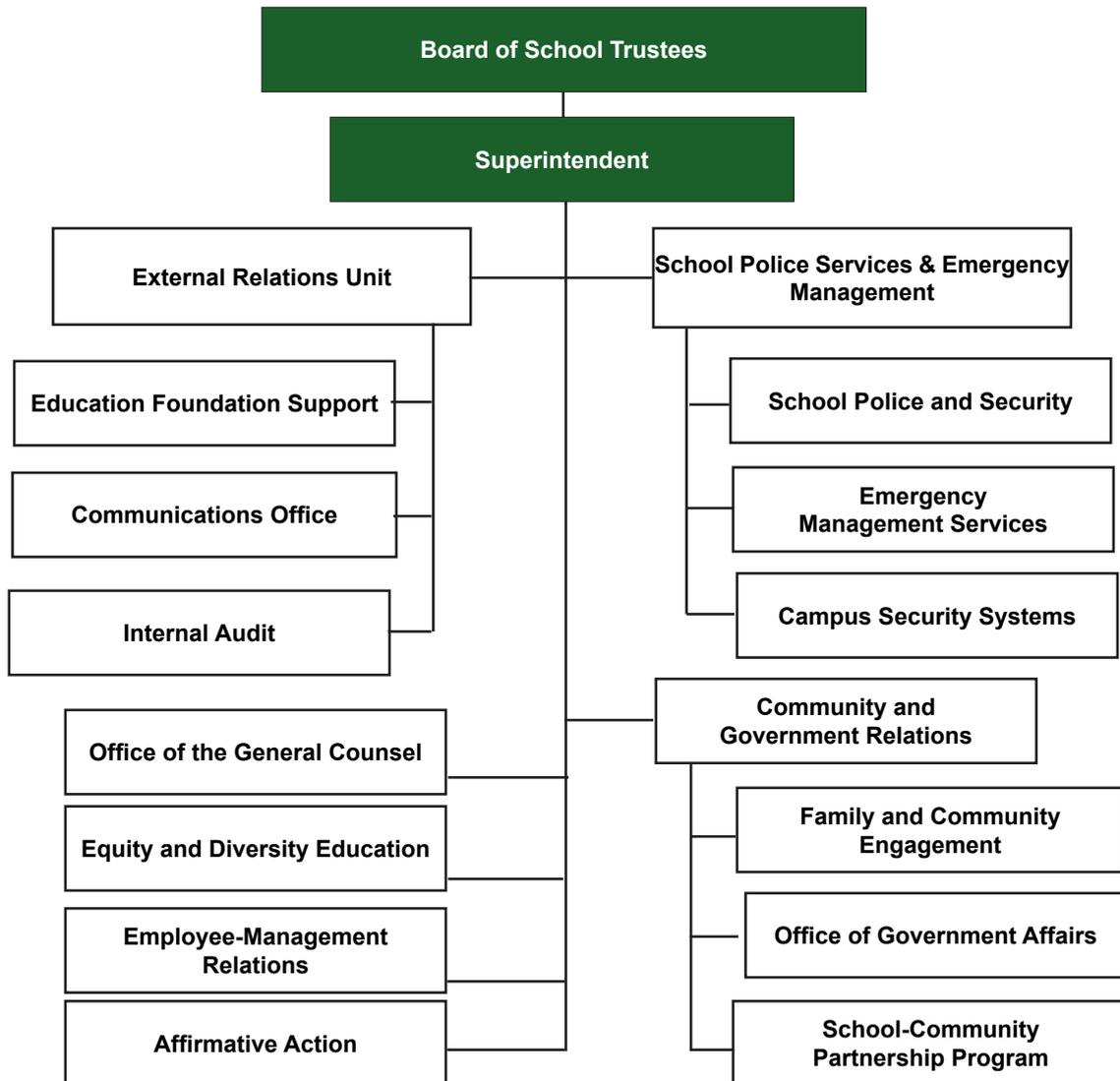
657 Campus Security Systems

Community and Government Relations

008 Family and Community Engagement

133 Office of Government Affairs

145 School Community Partnership Program



Board of School Trustees

Vision Statement

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

Services:

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

The Board has set a vision and strategic imperatives that directs the Superintendent to ensure that students will achieve academically. The Board of School Trustees identified the following strategic imperatives which include: Academic Excellence, Engagement, School Support, and Clarity and Focus. In addition to setting the vision and strategic imperatives, there is an ongoing, rigorous monitoring system in place and an annual formal evaluation of the Superintendent and the District.



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

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

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

Board Of School Trustees Allocations

For Fiscal Years 2014-15 Through 2016-17

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

Source: CCSD Budget and Accounting Departments

Office of the Superintendent

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

The Office serves all of Clark County, which encompasses an area of 7,910 square miles and includes both metropolitan and rural areas. With more than 321,000 students; about 41,123 full-time, part-time, temporary, and substitute employees; and 351 schools; the Clark County School District is the fifth-largest school district in the United States.

The Superintendent follows the vision of the Board of School Trustees by implementing the following Strategic Imperatives and Focus Areas in support of student achievement:

Strategic Imperatives

- **Academic Excellence:** Literacy across all subject areas in prekindergarten through twelfth grade.
- **Engagement:** Parent, student, community, and employee engagement in learning.
- **School Support:** Focused support, preparation, training, and resources for staff in the schools.
- **Clarity and Focus:** Fiscal and data transparency, accountability, and strategic oversight.



Focus Areas

- **Proficiency:** Elevate the percent of proficient students in assessed subjects and grades.
- **Academic Growth:** Demonstrate upwardly trending growth in student assessments.
- **Achievement Gaps:** Narrow gaps in assessments and graduation rates among students with diverse backgrounds, including, race/ethnicity; English language learners; economic challenges; gender; and students with disabilities.
- **College and Career Readiness:** Prepare all students for college and career. Enhance workplace skills and character traits.
- **Value/Return on Investment:** Expand programs and practices that demonstrate value; eliminate programs and practices that do not.
- **Disproportionality:** Decrease disproportionality of both students and adults with diverse ethnicity who participate in advanced programs, secure jobs in our District, and face disciplinary outcomes.
- **Family/Community Engagement and Customer Service:** Engage parents and families as advocates for academic achievement and life-long learning through effective communication. Create a culture that aligns business, government, and nonprofit resources around the needs of children and families to support students. Provide high-quality customer service and ensure a safe learning environment for all students.



External Relations Unit

Education Foundation Support, Cost Center Group 005, through partnership and collaboration with The Public Education Foundation, provides support through public and private sector funding for projects and initiatives that produce measurable outcomes and improved results that can be identified and documented as promising practices. The mission of the organization is to effect transformational change in teaching, learning, and education leadership in Nevada. The Public Education Foundation provides administrators

and teachers with the opportunity to test new ideas, develop strategic networks, and pilot programs that encourage the highest standard of performance and innovation. The CCSD Strategic Imperatives directly impacted by the work of The Foundation include Engagement, Academic Excellence, and School Support.

The Public Education Foundation's **Leadership Institute of Nevada** works to develop and expand a network of leaders across the State with the knowledge, skill, and mindset necessary to fundamentally change public education in Nevada. The Institute aims to do this through **Regional Leadership Summits**, Executive Leadership Academies, and Community Roundtables for elected officials. In 2015-2016, 375 people attended the Regional Leadership Summits in both Las Vegas and Reno. More than 125 community leaders attended the Institute's Community Roundtables in 2015-2016. The inaugural cohort of the Teacher Leader Academy was made up of 37 exceptional teacher leaders from the Clark County School District. Finally, the fourth cohort of the Executive Leadership Academy was made up of 31 of the most promising school and system leaders, as well as a select group of non-school/system leaders dedicated to public education. These leaders served in nearly twenty schools and three school systems statewide, impacting more than 300,000 students throughout Nevada. The **Early Learning, Literacy, and Family Engagement Initiative** (formerly known as Clark County READS), includes a variety of programs focused on the early learning and families.

Literacy Liftoff is a summer and after-school intervention program that seeks to put at-risk students on a predictable path to college and career readiness by providing additional literacy instruction to prekindergarten, kindergarten, and first-grade students. In 2015-2016, Literacy Liftoff operated at six elementary schools and served more than 275 students and their families.

The Family Learning Program is administered throughout of the school year and provides opportunities for families to enrich their school experience. This multi-pronged program includes English language classes for individuals who are



not native English speakers to help break down the language barrier. "Parent Time" workshops focus on ensuring parents have the skills necessary for their children to succeed in school. Parent and Child Together (PACT) time allows families to engage in educational activities together. As a portion of PACT time, parents shadow their children in classrooms and learn the same material their children are learning so they are then better able to assist their children with assignments when they return home. This year parents participated in over 21,000 hours of educational activities together through PACT time. Parents also participate in Family Service Learning projects to build stronger communities together and participate in Family to Family Mentoring. In 2015-2016, the Family Learning Program operated at seven CCSD elementary schools and 99 parents and caregivers completed the program.

Reach Out and Read is a national program that promotes early literacy by bringing new books and advice about the importance of reading aloud into the pediatric exam room. In 2014-2015, The Public Education Foundation provided 5,298 books to 10 medical centers across the Las Vegas valley to promote early literacy.

The **Teacher EXCHANGE®** is a resource center where new, gently used and surplus materials, supplies, and equipment are collected from national resource networks, corporations, conventions, hotels, casinos, businesses, and other non-profits and provided to teachers. All schools have been invited to participate with more than 10,000 teachers enrolled since inception. The Teacher EXCHANGE® now has four methods of distribution: Teacher EXCHANGE® Store, Teacher EXCHANGE® Online Store, Targeted Giving and Teacher EXCHANGE® Express, which together distributed more than 3,000,000 items to 307 schools in 2015-2016 for use in classrooms, with a value of more than \$1.7 million.



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

Students from 14 **We R Community** (WRC) program high schools awarded \$70,000 to 28 local nonprofit organizations and two school programs. Over the last eight years, WRC students have awarded over \$507,500 to nonprofits in the Las Vegas community. The mission of We R Community is to provide high school students with an opportunity for service-learning through philanthropy and volunteering. Through this initiative, students discover the difference they can make in their local community by becoming involved.

The **Artists 4 Kidz** mission is to connect the creative energy of the Las Vegas arts community with students in the Clark County School District in order to enrich their educational experience in the arts. Artists 4 Kidz provides students with arts experiences, exposes them to community artists, and inspires them to find their voice and express themselves while fostering a lifelong engagement in the arts. During the 2015-2016 school year, the first exhibit showcased student work from a single class, while the second show was for CCSD alumni. The third exhibit was open to all CCSD students and the fourth was open to all District staff and faculty. In 2015-2016, Artists 4 Kidz presented two concert events at The Smith Center, featuring CCSD student musicians, artists, dancers, and thespians from across Southern Nevada. Additionally, Clint Holmes worked with and/or tutored 197 students from five CCSD schools as part of our Adopt-a-School program.

The **Operation Respect/Welcoming Schools** bullying-prevention program is a collaborative and comprehensive effort between the Human Rights Campaign Foundation, Operation Respect, the CCSD Equity and Diversity Department, The Public Education Foundation, and the John C. Kish Foundation. The program's goal is to reduce bullying and to build school climate that respects and welcomes all types of students and families. In 2015-2016, there were 25 CCSD schools participating in the program, with another 14 schools having completed their three-year cycle.

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

Strategic Imperative: Engagement



Focus Area: Family/Community Engagement and Customer Service

The Communications Office provides critical information to the community, parents, and students via media reports, social media, and the District's Web page.

The Communications Office provides information to a diverse student population regarding various educational opportunities and resources. Additionally, the Communications Department has partnered with local Spanish-language media in producing weekly columns in *El Tiempo La Zona Escolar* (School Zone) and a weekly news segment on Univision, "El Minuto Escolar."

The Communications Office promotes opportunities and events pertaining to "Week of Respect," "Get Your Blue On," and "Be an UpStander" initiatives. Staff regularly answers questions and messages from parents received through Twitter and Facebook such as how to report bullying or how to resolve a situation.

The Communications Office often provides information about College and Career Readiness opportunities on the Web site and through social media by promoting #MagnetMonday via Twitter. Interviews promoting various Magnet and CTA programs are also highlighted.

Strategic Imperative: Academic Excellence
Focus Area: Family/Community Engagement and Customer Service

The Communications Office provides information about educational opportunities and resources for students and parents. Growth, improvement, and strides gained within the school district are heavily promoted.

Strategic Imperative: School Support
Focus Area: Family/Community Engagement and Customer Service

The Communications Office develops a weekly employee newsletter that disseminates critical information and also highlights District employees. Staff assists

school administration with various issues such as crisis communication support and developing parent letters that go home with students to communicate school matters. The Communications Office drafts information for employees and messages for Infinite Campus. Communication strategies and services are provided to various departments to promote campaigns and projects.

Strategic Imperative: Clarity and Focus

Focus Area: Family/Community Engagement and Customer Service

The Communications Office provides fiscal and data information to the media and assists with communications about the “Ensuring Every Dollar Counts” initiative. The District also works with the media and the public in answering accountability questions, procedures, and/or other areas of concern.

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

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

Internal Audit Strategic Imperatives/Focus Areas:

Fiscal and Data Transparency; Value/Return on Investment:



Fiscal Year 2015-16 Accomplishments

- Conducted 114 school audits, 11 gate receipt audits, 1 department audit, and 6 follow-up audits, as well as responded to 12 requests for audits.
- Evaluated seven charter school’s financial compliance of state requirements and provided requested support to charter schools, as part of the charter school evaluation team.
- Participated in training sessions for school administrators, bankers, and office managers.
- Provided two UNLV student interns with practical on-the-job internal audit experience.
- Reported quarterly to the Audit Advisory Committee on Internal Audit activities and audit results.

Fiscal Year 2016-17 Objectives

- Conduct 100 school audits, 11 gate receipt audits, 3 operational audits, and 2 construction audits.
- Respond to requests for audits as resources allow.
- Participate in training administrators and school bankers as requested.
- Continue to assist management to improve overall school audit results.
- Evaluate charter schools as part of the charter school evaluation team.
- Continue to report audit results to the Audit Advisory Committee
- Two bond-funded audit positions will be added in 2017.

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

General Counsel – Legal Office

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

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

Equity and Diversity Education

Equity and Diversity Education Department, Cost Center Group 004, provides services and support to assist educators in creating culturally supportive learning environments, as aligned by the Superintendent's Pledge of Achievement. Equity and Diversity Education (EDE) Department is to advocate for every student to receive equitable educational opportunities; and to provide professional learning opportunities and customer service that demonstrates value/return on investment in support of student achievement, climate, culture, and a safe respectful learning environment.

Fiscal Year 2015-2016 Accomplishments:

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

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

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

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

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

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

Fiscal Year 2016-2017 Objectives

Strategic Imperative: Engagement and School Support

Focus Area: Family/Community Engagement and Customer Service

- Expand support of CCSD Policy 5137: Safe and Respectful Learning Environment and procedures.
- Provide technical support to schools participating in the Operation Respect/Welcoming Schools Anti-bullying Project.
- Provide professional development training and technical support to stakeholders on various topics of cultural diversity in alignment with the Superintendent's Pledge of Achievement.
- Continue cultural competency responsiveness professional development training for central office administrators and other personnel.

Focus Area: Value Return on Investment

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



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

EMR represents the interests of the District in the interpretation and implementation of the five employee negotiated agreements, as well as the policies, regulations, and procedures of the District.

Strategic Imperatives: School Support

EMR provides direct assistance to all administrators with the supervision and discipline of all staff with

- Trainings
- Phone accessibility for questions/directions
- Staff support in sensitive or high profile cases
- Evaluation

District administrators provide direct feed-back on how effective EMR resources are. Strategies used are customer satisfaction surveys, individual comments at the conclusion of cases, and repeat EMR assistance sought by district administrators.

Focus Area: Value/Return on Investment

EMR staff works closely with site administrators to ensure that the provisions of the negotiated agreements as well as the Policies and Regulations of the Board of Trustees. Compliance with these provisions directly relates to student achievement as it works to improve the skill sets of teachers. Non-compliance with statutory, regulatory, and adherence to negotiated agreements can potentially present a huge cost factor in arbitrations, court cases, etc. Further, losses of court cases, arbitrations, etc. cost the district in other ways as well as they result in decisions that require us to retain less than satisfactory employees.

Focus Area: Disproportionality

EMR frequently assists the Affirmative Action Office in its investigations of reported/suspected cases of discrimination and/or sexual harassment. Most of these reported incidents deal with employees from diverse ethnicity, as well as gender, age, religion, etc. issues.

Fiscal Year 2016-2017 Objectives:

- Complete the negotiations for all five (5) employee groups
- Incorporate varied forms of dispute resolutions.

Performance measures are tracked in an EMR data base. A status is logged for every phone call received and every pending issue.

| Fiscal Year | Grievances | Incoming Calls |
|-------------|------------|----------------|
| 2013-14 | 201 | 11,202 |
| 2014-15 | 62 | 12,821 |
| 2015-16 | 38 | 13,759 |

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

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

Affirmative Action

Affirmative Action, Cost Center Group 007, is charged with the responsibility of handling complaints and issues related to the enforcement and compliance of Title VI and Title VII of the Civil Rights Act of 1964, the Civil Rights Act of 1991, the Americans with Disabilities Act of 2008, the Age Discrimination In Employment Act of 1975, and Section 504 of the Rehabilitation Act of 1973. The office is also responsible for ensuring compliance of Clark County School District policy and regulation 4110 and State Laws prohibiting discrimination in employment (NRS 613) and discrimination in places of public accommodation (NRS 651). Specifically, the office investigates complaints and inquiries from District staff and/or employment applicants who feel they have been discriminated against because of their status in a protected class group (race, color, sex (including sexual harassment), gender identity or expression, marital status, national or ethnic origin, age (40 and over), or disability).

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

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

Strategic Imperative: School Support

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

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

Focus Areas: Value/Return on Investment

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

Focus Area: Disproportionality

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

Focus Area: Family/Community Engagement

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

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

School Police Services and Emergency Management

School Police Services and Emergency Management, Cost Center Groups 156, 575, and 657, is comprised of the Office of the Chief – Administrative Division, School Police Operations Division, and the Emergency Management and Security Systems.

The Department provides a safe, secure, and nurturing learning environment that is conducive to education and provides optimal service to meet the collective needs of students, employees, and the community. This includes the maintenance of law and order with respect for the constitutional rights of all. Our mission further strives to support the implementation of the District’s educational programs and goals of ensuring every student in every classroom, without exceptions and without excuses.

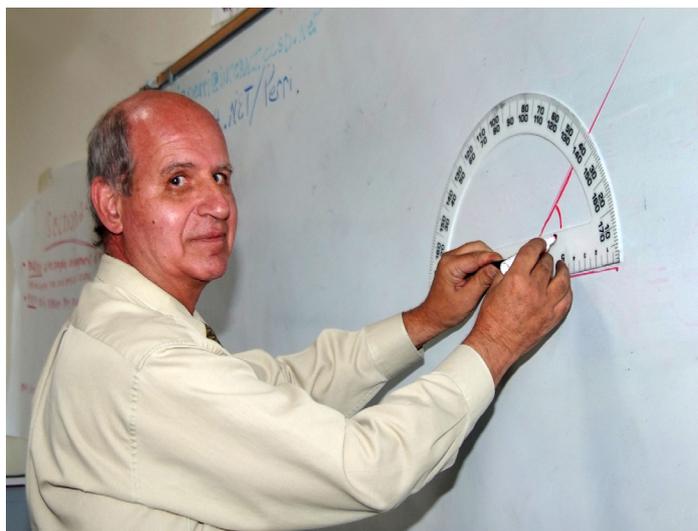
The Clark County School District Police Department (CCSDPD), whose motto is “Prevention before Apprehension,” utilizes a concept of community-oriented policing to support the District’s goals. CCSDPD is a full-service police department responsible for approximately 140,000 calls for service and 10,000 reports annually. CCSDPD consists of approximately 220 personnel providing service to approximately 40,000 employees and 320,000 students within our 357 schools.

The Office of the Chief - Administrative Division consists of the Bureau of Professional Standards, Investigations Bureau, Technical Support Bureau, and Operations Support Bureau providing Districtwide service and support.

Strategic Imperative: School Support/Clarity and Focus

Focus Area: Value/Return on Investment, Disproportionality, and Family/Community Engagement and Customer Service

- Provide Districtwide customer service excellence through quality assurance.



- Hiring highly qualified Category I Peace Officers.
- Ensure officers are trained with the skills specific to the NV Commission on Peace Officers' Standards.
- Provide professional development to officers and supporting staff to ensure employees have the skills and knowledge that supports the District's mission.
- Focus on best practices and latest tactics to provide the best law enforcement response/service.
- Maintain internal processes focused on transparency and accountability.
- Investigate crimes committed upon District property.
- Acquire crime scene documentation, physical/video surveillance and intelligence gathering.
- Resolve criminal and noncriminal acts that impact the District.
- Work closely with the Office of General Counsel and EMR. Reduced energy costs by approximately 70 percent through dispatch renovation and modernization including thin client installation.
- Innovated communications center that operates 24-hours a day, seven days a week handling calls for police, fire, and emergency medical assistance, as well as non-emergency calls and inquiries.
- Monitor all District intrusion, fire, and freezer alarm systems, as well as over 12,000 surveillance cameras stationed throughout District properties.
- Department deployment of body worn cameras for uniformed officers improving community relations, strengthening public trust in law enforcement, lowering the number of citizen complaints, defending officers against false accusations, increasing agency accountability, and improving officer training and evaluation.

The Operations Division is composed of campus and patrol-based police officers whose jurisdiction is divided geographically into four law enforcement area commands covering 7,890 square miles. Officers are currently assigned to high schools and middle schools with patrol officers primed to respond to the needs of elementary schools. All District properties and buildings have police response available 24-hours a day, seven days a week.

Strategic Imperative: School Support and Engagement
Focus Area: Family/Community Engagement and Customer Service and Value/Return on Investment

- Maintain a visible police presence on school campuses.
- Work cooperatively with school administrators, parents, students and the community. Continuously problem-solve potential safety issues.
- Provide immediate law enforcement response to issues that impact the school environment.
- Cooperate with multiple law enforcement agencies throughout the valley and state to obtain and share the latest juvenile-related intelligence.
- Utilizing cutting-edge technologies to provide an efficient and effective law enforcement response.

- Continuously apply internal statistics to focus resources in high-risk areas.
- Maintain a multifunctional team targeting four areas: Crime Prevention, Community Resources, Traffic Enforcement, and Problem-Solving.
- Policing with the "TRIAD Approach" (law enforcement specialist, community liaison and educator) by implementing the Scan, Analysis, Response, Assessment (SARA) model.
- Consistent implementation of educational programs such as gang awareness and anti bullying training and practices in all schools (GREAT & Play the Rules).

The Office of Emergency Managements mission is to provide leadership and support to CCSD in preventing, mitigating the effects of, responding to and recovering from crises.

Strategic Imperative: School Support

Focus Area: Value/Return on Investment

- Directs and coordinates the planning, development, and administration of the District's emergency management program and procedures; ensures compliance with federal and state laws, regulations, policies and procedures.
- Recommends utilization of emergency response personnel, equipment, and supplies during emergencies; assists in recovery activities in the event of an emergency; coordinates necessary emergency response materials and personnel.
- Develops protocols, procedures, and implementation of strategies for Districtwide safety plans including crisis and emergency management.
- Serves as a Department representative for various public and private organizations, community groups and other organizations on emergency preparedness; provides support to a variety of committee and commissions.
- Develops and implements procedures on school preparedness and crisis plans by providing expert advice and collaborating with school administration.
- Conducts school safety, crisis response, and school preparedness training for all District personnel.



The **Campus Security Systems** mission is to design, operate, and support security systems for new and existing CCSD facilities.

Strategic Imperative: School Support

Focus Area: Value/Return on Investment

- Designed and implemented of over 383 separate intrusion alarm systems connected to over 250,000 detection devices along with fire alarm systems that will notify the CCSDPD Dispatch Center.
- Focuses upon installing and supporting schools and administrative sites with 24-hour video evidence to administrators, school police, and other law enforcement agencies.
- Installation of security cameras provides support for a safe and secure learning environment and assists in prevention and protection of properties and learning materials.

Community and Government Relations

Community and Government Relations supports the academic, social, and personal growth of students through public policy development, resource acquisition, productive relationships, and open communications with our students and their families, our diverse communities, and our education partners. The Division is comprised of four offices, each providing a valuable service in support of the District's mission.

Office of Community and Government Relations works with various audiences to garner support for education. The Office interacts with local, State and federal elected officials and associated agencies to ensure the coordination of policies, legislation, and funding in a manner that benefits students, parents, the District, and the general public. The Office also coordinates State-wide activities with various organizations and works with the business community to enlist support of District goals. The office coordinates the District's public concern process, the School Name Committee, the annual back-to-school kickoff, public input meetings, activities designed to increase community support of student achievement, and other assignments that align to and support the strategic initiatives of the Superintendent and Board of School Trustees.

Office of Government Affairs, Cost Center 133, represents the District in matters concerning the Nevada Legislature, the federal government, the Nevada State Board of Education, the Nevada Department of Education, and local governments. The office coordinates the development of legislative priorities on behalf of the Board of Trustees; strategically promotes the District's interests during legislative sessions; represents the District at legislative hearings; meets with legislators during the interim to assist with the education-related concerns of their constituents; produces an analysis of

education-related legislation; and serves as the District contact on public policy issues.

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

Family and Community Engagement Services (FACES), Cost Center 008, is responsible for developing, coordinating, and implementing internal and external programs focused on increasing family engagement and student academic achievement. Its purpose is to identify, create, and foster opportunities for meaningful two-way communication with parents, students, community partners, and staff. The FACES department coordinates the University of Family Learning (UFL), Family Enrichment Day, Family Learning Resources Academies, and Parent Leadership Initiatives, as well as oversees 12 family engagement centers.

Strategic Imperative: Engagement

Focus Area: Family/Community Engagement and Customer Service

Community and Government Relations addresses the Board's Strategic Imperative and the Focus Area of the Superintendent's Pledge of Achievement through the following accomplishments and objectives.

Fiscal Year 2015-16 Accomplishments

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

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

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



Fiscal Year 2016-17 Objectives

- Represent the District during the 79th Legislative Session and before interim committees of the Legislature on all legislative matters.
- Work with other Nevada counties to effect positive change for public education as outlined in iNVEST 2017.
- Work with local governments to effectively support students and schools within the boundaries of each entity, including the equitable use of District facilities.
- Monitor implementation of educational reform initiatives passed by the Legislature and represent the District before the State Board of Education and related subcommittees on new regulations.
- Support the new capital improvement plan through the coordination of public input meetings, creation of informational materials, and communication with community groups and elected officials.
- Increase the number of schools where parents are actively engaged in organized activities focused on improving student achievement through a parent organization course for staff and families and individual school supports.
- Provide a minimum of 60 course offerings in the University of Family Learning and increasing the number of parents who receive the Certificate of Achievement.
- Sustain and support 12 Family Engagement Centers and two Family Engagement Resource Centers servicing multiple Performance Zones and Trustee Districts while increasing daily attendance.
- Increase professional development opportunities for principals and staff related to effective family and community engagement through trainings in targeted Performance Zones and coursework in the Professional Growth Plan.

- Increase the number of participants in the Stay-in-School Mentoring Project by 20 and the number of businesses participating in the Focus School Project by 20. Results: Mentors increased by 100 new mentors. Focus School businesses increased by 20 new partners.
- Expand opportunities for parent and community participation by coordinating outreach programs including Principal for a Day, Family Enrichment Day, and the Reclaim Your Future initiative.

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

Superintendent's Office and Other Subordinate Allocations¹

For Fiscal Years 2014-15 Through 2016-17

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

Source: CCSD Budget and Accounting Departments

¹ Includes External Relations, The General Counsel, Equity and Diversity Education, Employee-Management Relations, Affirmative Action, School Police Services and Emergency Management, and Community and Government Relations.

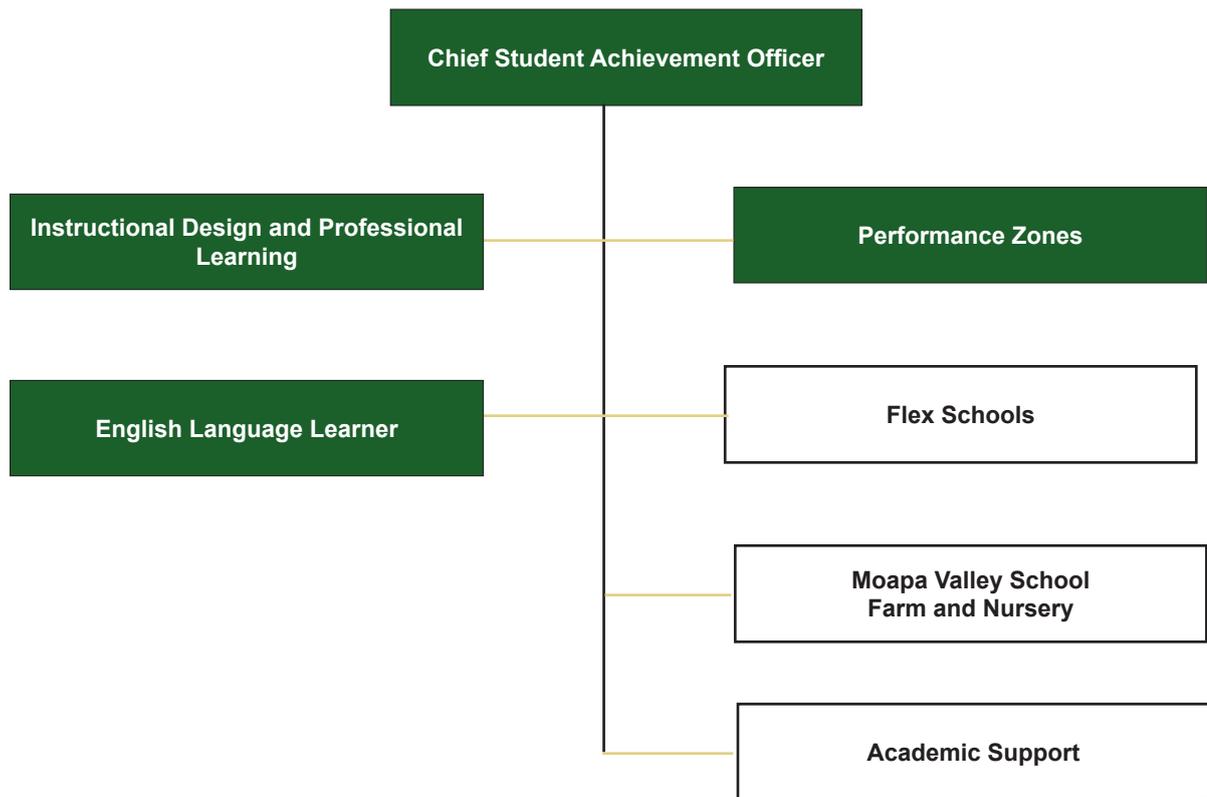
Instruction Unit

Budget Units

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

Budget Units

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



Financial Section

Instruction Unit

Mission Statement

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

Services:

The Unit is responsible for the operation of all schools assigned to the 16 performance zones.

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

| | |
|-----|------------------------------------------------|
| 105 | Chief Student Achievement Officer |
| 191 | Performance Zone 1 |
| 172 | Performance Zone 2 |
| 173 | Performance Zone 3 |
| 174 | Performance Zone 4 - Victory/Prime 6 Schools |
| 185 | Performance Zone 5 - Zoom Schools |
| 176 | Performance Zone 6 |
| 177 | Performance Zone 7 |
| 184 | Performance Zone 8 |
| 179 | Performance Zone 9 |
| 150 | Performance Zone 10 |
| 181 | Performance Zone 11 |
| 182 | Performance Zone 12 |
| 183 | Performance Zone 13 |
| 192 | Performance Zone 14 - Turnaround Schools |
| 107 | Performance Zone 15 - Zoom Schools |
| 195 | Performance Zone 16 - Rural Schools |
| 114 | Moapa Valley School Farm and Nursery |
| 582 | Flex Schools |
| 164 | Academic Support |
| 122 | English Language Learners Program |
| 110 | Instructional Design and Professional Learning |
| 113 | Career and Technical Education |
| 116 | Secondary Fine Arts |
| 119 | Orchestra Program |
| 662 | Secondary Summer School |

Cost centers comprising the Unit include the operations of the offices of the Chief Student Achievement Officer, the Instruction Unit, and 16 assistant chiefs who are assigned to supervise the elementary, secondary, and magnet schools along with the career and technical academies located within the District. The budget appropriations include the Chief Student Achievement Officer, 16 assistant chiefs, related staff, services, and supplies.

Moapa Valley School Farm and Nursery Project, Cost Center 114, was established to provide high school students with “hands-on” experiences on a model working farm. The project provides students with development and implementation of planting, harvesting, and watering schedules, as well as a variety of livestock production projects. The project also provides support activities for students affiliated with the high school chapter of the FFA

(formerly known as Future Farmers of America). In addition, the farm is responsible for planting and nurturing a variety of trees and shrubs which are then utilized by the Grounds Department to replace or augment the landscaping of existing school sites.

Fiscal Year 2015-16 Accomplishments:

- Design an online Nevada Educator Performance Framework Tool (NEPF) which includes a Performance Check-In Component
- Improve graduation rates and decrease college remediation rates for those students enrolling in Nevada’s higher education institutions
- Implement a Franchise Model in which a principal supervises two schools – a franchise and a flagship school while mentoring and coaching two assistant principals
- Develop a Leadership Development Program with alignment to UNLV Educational Administration Program
- Modify current performance zones for structured leadership wherein Assistant Chiefs supervise no more than 25 schools
- Implement collaboration teams with higher education to align to needs for improving student achievement
- Work closely with Victory Schools in developing and implementing plans based on individual needs
- Provide full-day kindergarten in 20 additional schools
- Instructional Leadership K-12 will align to NEPF and District imperatives and targets

Fiscal Year 2016-17 Objectives:

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



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

Strategic Imperatives:

Academic Excellence

- Zoom Schools
- Full-Day Kindergarten

Engagement

- Parent Liaisons

School Support

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

Clarity and Focus

- Return on Investment Vision
- Franchise Principal Pilot Program

Evaluation

- Weekly Graduation Monitoring

Focus Areas

College and Career Readiness

- Increase the number of students who are college and career-ready

Value/Return on Investment

- Evaluate individual school trend data
- Align Return on Investment with allocated resources

Family/Community Engagement and Customer Service

- Provide a 24 hour turnaround time for any concern to families and the community



Instruction Unit Allocations

For Fiscal Years 2014-15 Through 2016-17

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

Source: CCSD Budget and Accounting Departments

Instructional Design and Professional Learning Division

The Division is an integral part of the Instruction Unit and provides leadership and service in support of the District's Vision Statement: All students progress in school and graduate prepared to succeed and contribute in a diverse global society. The Division serves 216 elementary schools, 59 middle schools, 49 high schools, 20 alternative schools, 8 special schools, and 7 District-sponsored charter schools located throughout the District.

The Cost Centers comprising the Instructional Design and Professional Learning Division (IDPLD) include the following:

| | |
|-----|---------------------------------------------------------|
| 110 | Instructional Design and Professional Learning Division |
| 113 | Career & Technical Education |
| 116 | Secondary Fine Arts |
| 119 | Orchestra Program |
| 185 | Zoom Schools |
| 662 | Secondary Summer School |

Instructional Design and Professional Learning Division (IDPLD), Cost Center Group 110, reflects the organization of the Division and includes the assistant superintendent; executive director; directors responsible for specific core content areas and programs including mathematics, English language arts, science, and social studies; and curriculum and professional development administrators, project facilitators, and secretarial support necessary for those operations. Additional budget projects also support services including K–12 Library, K–12 Instructional Technology, Elementary Fine Arts, K–12 World Language, K–12 Physical Education, K–12 Health, K–12 Curriculum Engine, K–5 Coaching, and K–12 Guidance and Counseling. Support for secondary education programs, Response to Instruction (RTI), early intervention, and drivers' education is also reflected in this unit.

Career & Technical Education (CTE), Cost Center Group 113, supports students in developing academic and technical skills necessary to become college and career ready through numerous student leadership activities and work-based learning experiences. CTE staff leads teacher task forces to develop, revise, and align curriculum with Nevada CTE and Nevada Academic Content Standards. Additionally, CTE staff provides professional development for teachers on current technologies and pedagogies.

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

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

Secondary Summer School, Cost Center Group 662, provides support for students to participate in middle school and high school enrichment summer courses, credit retrieval opportunities, and high school tutoring for proficiency to include facilities, personnel, and instructional materials. The Guidance and Counseling Services Department coordinates IDPLD summer school programs annually. Together with the summer school coordinator, the Department works with the Assistant Chief Student Achievement Officers in establishing summer school guidelines and identifying summer school sites for the six-week instructional period. Funding for summer school is derived from tuition, which is presently \$100 per half-credit.



Fiscal Year 2015-16 Accomplishments

- Provided over 1,000 members of CCSD teacher leader teams with solid literacy strategies and how to use assessment to guide instruction so all students will be on grade level and meet the requirements of Read by Grade 3. (Focus Area(s): Proficiency, Academic Growth, Achievement Gaps; Strategic Imperative(s): Academic Excellence, School Support)
- Provided the support for Career and Technical Education programs to increase the number of students earning the Certificate of Skill Attainment by 23%. The Class of 2016 earned a total of 2,184 certificates that qualify for CTE College Credit from Nevada's community colleges. (Focus Area(s): College and Career Readiness; Strategic Imperative(s): Academic Excellence)
- Supported all Clark County School District counselors in the development of a comprehensive counseling program through the development of a two-year partnership with the American School Counselor Association (ASCA). (Focus Area(s): College and Career Readiness; Strategic Imperative(s): Academic Excellence)
- Expanded the We The People program from 7 participating high schools to 29 participating high schools by providing materials, resources, professional learning opportunities, and classroom based instructional support. (Focus Area(s): Proficiency, Academic Growth; Strategic Imperative(s): School Support)
- Supported language programs to help 403 CCSD students from 40 high schools receive the State of Nevada Seal of Biliteracy for attaining high level of proficiency in one or more languages other than English. (Focus Area(s): Proficiency, Academic Growth; Strategic Imperative(s): School Support)
- Provided districtwide mathematics professional learning sessions for 5th grade teachers on topics such as professional learning communities (PLCs) and specific areas of the Nevada Academic Content Standards. Provided districtwide professional learning sessions for middle school and high school PLC teams focusing on quarterly content. (Focus Area(s): Proficiency, Academic Growth, Achievement Gaps; Strategic Imperative(s): School Support)
- Developed a K-12 four-year implementation plan to support the implementation of the revised Nevada Academic Content Standards for the Next Generation Science Standards (NGSS) and implemented professional learning opportunities for health and physical education. (Focus Area(s): Proficiency, Academic Growth, Achievement Gaps; Strategic Imperative(s): School Support)
- Hosted five technology mini-conferences on the following topics: Google Apps for Education, iPads in Education, Interactive White Boards, Blended Learning, and 21st Century Learning. Over 500 teachers attended these conferences. Additionally, a series of bi-monthly webinar on topics such as digital citizenship, video production, blogging, gamification, Skype, formative assessment, Google, and student collaboration were offered. An average of 50 participants attended each of these webinar



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

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

Fiscal Year 2016-17 Objectives

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

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



*Session two data not available

Instructional Design and Professional Learning Division For Fiscal Years 2014-15 Through 2016-17

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

Source: CCSD Budget and Accounting Departments

English Language Learner Division

Mission Statement and Services

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

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

| | |
|-----|----------------------------------|
| 122 | English Language Learner Program |
|-----|----------------------------------|

The English Language Learner (ELL) Program

Cost Center 122, offers English Language Learners opportunities for English Language Development through a variety of methods with the ultimate goal of increasing the high school graduation rates and preparing all students to be college and career ready.

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

The ELL Family and Community Engagement component supports schools in providing ongoing and purposeful parent participation while helping ELL parents connect to the school's culture and educational process.

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

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

Fiscal Year 2015-16 Accomplishments

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

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

- Academic Excellence, Engagement, School Support)
- In collaboration with FACES; ELL conducted over 100 parent trainings on various academic, social/behavioral, and leadership topics, with 850 parents participating. We also trained approximately 250 teachers on family engagement strategies. (Focus Area(s): Proficiency, Achievement Gaps, Graduation Rate, Engagement, College and Career Ready; Strategic Imperative(s): Academic Excellence, Engagement, School Support)

Fiscal Year 2016-17 Objectives

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

English Language Learner Division

For Fiscal Years 2014-15 Through 2016-17

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

Source: CCSD Budget and Accounting Departments

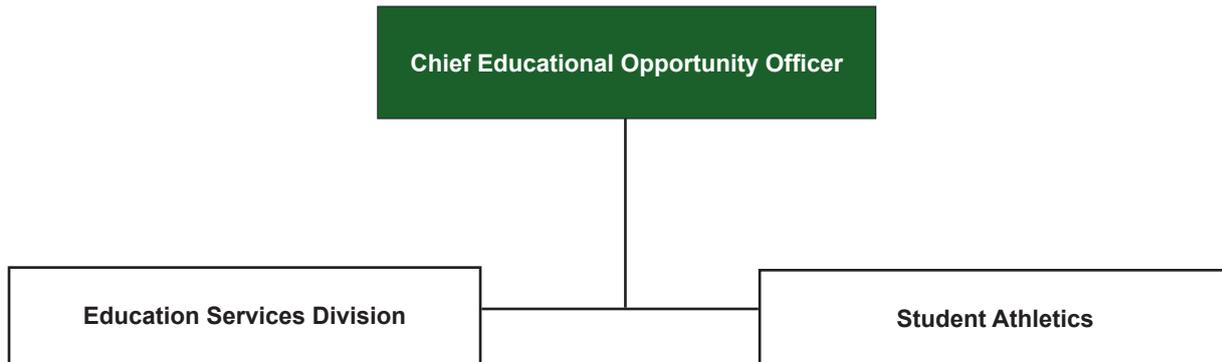
Educational Opportunities Unit

Budget Units

103 Educational Opportunities Unit
111 Student Activities
112 Interscholastic Athletics

Budget Units

151 Education Services Division



Educational Opportunities Unit

Mission

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

Services

The Chief Educational Opportunity Officer oversees the Educational Services Division, Instructional Support and Student Athletics, Student Activities, and Indian Education Opportunities Program. This office supervises and provides educational opportunity support services to students and schools in fulfilling the District's vision that all students progress in school and graduate prepared to succeed and contribute in a diverse global society.

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

| | |
|-----|--------------------------------|
| 103 | Educational Opportunities Unit |
| 111 | Student Activities |
| 112 | Interscholastic Athletics |
| 151 | Education Services Division |

Student Activities, Cost Center 111, School principals have the primary responsibility for direct supervision of student activities. This budget provides districtwide support to school-based activities and also allows for student interaction with appropriate local, state, and national organizations. This unit also supports high school graduation ceremonies for the district.

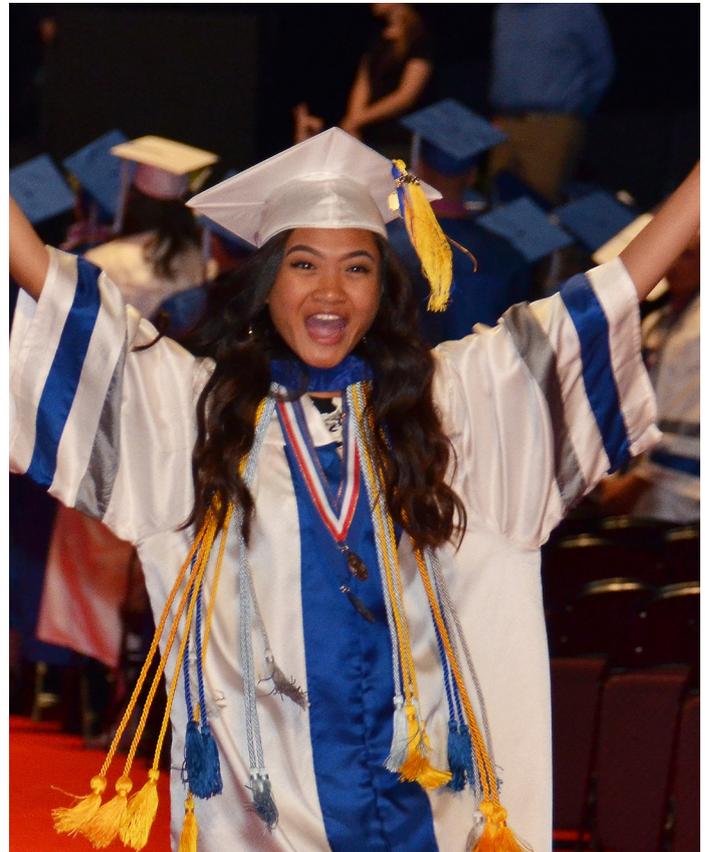
This office provides information and support related to student activities and graduations to district offices and schools; coordinates opportunities for student interaction with appropriate local, state, and national organizations; provides fees and travel expenses for conferences and competitions associated with student organizations; organizes leadership training opportunities for students and adults; pays AdvancED Accreditation Fees for all district schools; coordinates high school graduation ceremonies in June and August for the district. Expenditures for this unit fluctuate from year to year depending upon school participation in programs and location of events.

Fiscal Year 2015-16 Accomplishments

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

Fiscal Year 2016-17 Objectives

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



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

Student Athletics, Cost Center 112, The student athletic department supports a variety of athletic programs for students in 37 high schools and 56 middle schools in the Clark County School District. The department's budget provides funding for officials, non-district security, athletic trainers, post-season expenses, program staffing of administrative, licensed and secretarial support, and Nevada Interscholastic Activities Association (NIAA) dues.

Fiscal Year 2015-16 Accomplishments

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

Fiscal Year 2016-17 Objectives

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

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

Opportunity Unit Allocations

For Fiscal Years 2014-15 Through 2016-17

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

Source: CCSD Budget and Accounting Departments



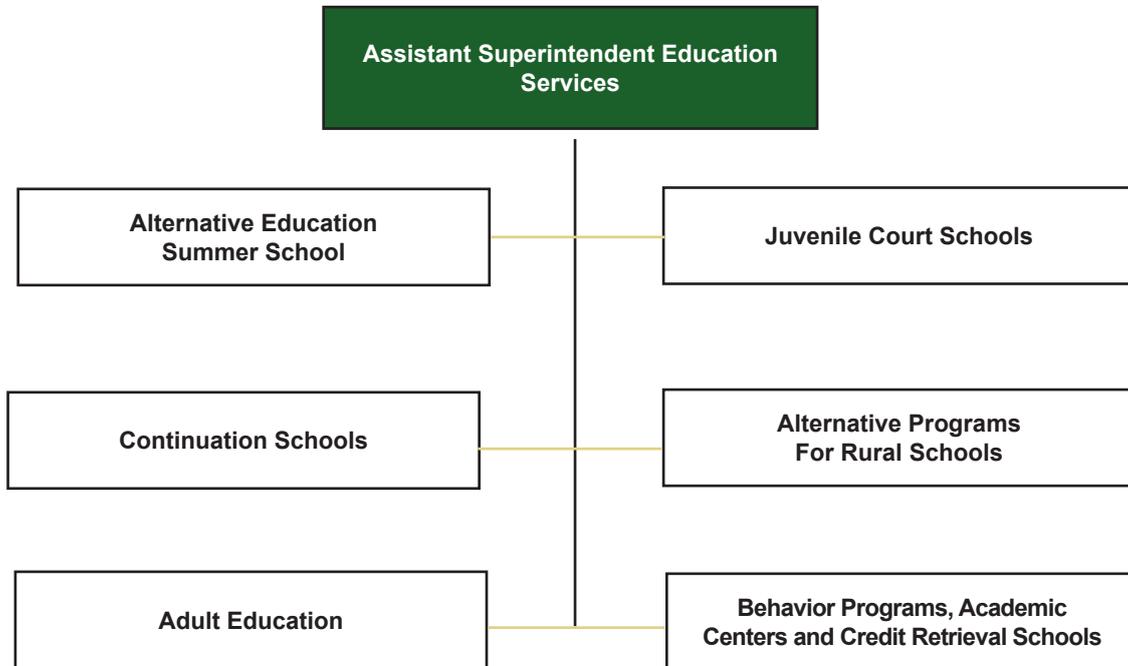
Education Services Division

Budget Units

128 Education Services
 152 Alternative Programs for Rural Schools
 153 Institutional Programs
 439 Peterson Behavior Junior/Senior High School
 440 Cowan Behavior Junior/Senior High School
 664 Alternative Education Summer School
 617 Adult Education
 550 Desert Rose High School
 615 High Desert State Prison
 774 Red Rock Academy
 792 South Continuation Junior/Senior High School

Budget Units

792 South Continuation Junior/Senior High School
 844 Juvenile Court Schools
 877 Burk Horizon/Southwest Sunset
 878 Global Community High School
 815 Morris Sunset East Senior High School
 888 Cowan Behavior Junior/Senior High School
 832 Florence McClure Women’s Correctional Center
 838 Southern Desert Correctional Center
 839 High Desert Correctional Center
 846 Spring Mountain Junior/Senior High School



Mission

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

Services:

The Assistant Superintendent of the Education Services Division oversees the Education Services Division. The Division includes the Department of Adult Education, Department of Adult English Language Learners, Department of Corrections, Department of Attendance Enforcement, Department of Pupil Personnel Services, Department of Education Options - East, Department of Education Options - West, Office of Administrative Services, Safe and Drug Free Schools and Heightening Opportunities and Providing Enhanced Education (HOPE2). The Division provided instruction and related services to approximately 30,000 students during the 2015-16 school year. Many of these students experienced academic and social challenges and some experienced life situations that prevented them from attendance in a comprehensive school setting. The unique needs of these students require ongoing evaluation and development of curriculum, innovative instructional programs, alternative organizational structures, alternative scheduling options, and individualized academic planning.

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

| | |
|-----|-------------------------------------------------------------------------------|
| 128 | Education Services |
| 151 | Assistant Superintendent, Pupil Personnel Services, Attendance Enforcement |
| 152 | Alternative Programs for Rural Schools |
| 153 | Institutional Programs |
| 439 | Peterson Behavior Junior/Senior High School |
| 440 | Cowan Behavior Junior/Senior High School |
| 550 | Desert Rose High School |
| 609 | Adult English Language Acquisition Services |
| 615 | High Desert State Prison |
| 617 | Adult Education |
| 664 | Continuation Summer Schools |
| 744 | Red Rock Academy |
| 792 | South Continuation Senior High School |
| 815 | Morris Sunset East High School |
| 832 | Florence McClure Women's Correctional Center |
| 838 | Southern Desert Correctional Center |
| 839 | High Desert Correctional Center Youthful Offender Program |
| 844 | Juvenile Court Schools |
| 846 | Spring Mountain Junior/Senior High School |
| 863 | Desert Rose Adult High School |
| 877 | Burk Horizon High School/Burk Southwest Sunset High School |
| 878 | Global Community High School at Morris Hall |
| 888 | Cowan Sunset High School |

The Division operates five behavior schools for secondary students that provide short-term placement for students with chronic and/or severe behavior problems at their

zoned school of enrollment. Students are referred to the program by the principals of the secondary schools and assigned through adjudication during the referral process. The programs are for students in grades 6-12. Students



are often assigned to schools for approximately 45 school days from the date of the disciplinary offense. The goal is to assist students in changing their behaviors so that they may successfully return to their home school, once the student has completed his/her assignment. The program provides a structured learning environment, which includes a character education component. Most students exit the program with an improved academic outlook, better attendance, and acquired social skills to avoid conduct, which precipitated placement in the program to begin with.

The Division also operates two continuation schools, which provide educational programs for students who, by action of the Board, have been expelled from attendance in a comprehensive school. Continuation schools educate and prepare students for a successful return to a comprehensive or alternative school setting. Students are provided core and elective courses and the curriculum is delivered utilizing direct instruction, independent study, competency-based instruction, and blended learning models.

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

One horizon and three sunset high schools provide an alternative educational setting for students in grades 9-12 who are at risk of dropping out of school or who have already dropped out but may have accumulated academic credits towards graduation. Horizon students attend classes during the day while sunset students attend in the afternoon and evening. The small school model and alternative schedule contribute to the success of horizon and sunset students. Students are offered a flexible school schedule, while meeting graduation requirements without the distractions that comprehensive schools have. Sunset high schools offer concurrent enrollment options for students throughout Clark County as well so students can take classes at their home school during the day and classes at a sunset site in

the evening to get caught up on credits.

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

Adjudicated youth sentenced by Family Courts in conjunction with the Division of Juvenile Justice Services are provided educational programming at one of the two juvenile correctional facilities. Both facilities offer typical high school programming serving male students in grades six through twelve, towards a standard high school diploma. The juvenile correctional facilities serve primarily students from Clark County, but may occasionally serve students from Northern Nevada. The juvenile correctional facilities include Spring Mountain Youth Camp and Summit View Youth Center. Spring Mountain Youth Camp offers a range of competitive athletic programs in an effort to keep the students engaged in the total school program. Spring Mountain Youth Camp also utilizes an effective transition model assisting released students in a successful transition to a comprehensive or alternative school site upon release.

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

The Department of Adult Education provides educational services for individuals 17 years old and older who are seeking either a high school equivalency or a high school diploma. Students entering with the idea of earning a high school equivalency are encouraged and counseled into expanding their career opportunities to include a high school diploma. Programming is provided through direct classroom instruction at approximately 40 sites across the valley as well as through an independent study format. One site, Desert Rose High School, is a center-based program location providing the full complement of core academic courses together with career and technical programs in an alternative high school format enabling students to learn a saleable job skill and complete high school diploma requirements. Students can also enroll in the Desert Rose Adult High

School to complete diploma requirements and earn credits in career and technical courses.

The Department of Adult English Language Learners provides non-English speaking adults literacy and numeracy skills to transition into adult programming to work towards a standard adult diploma or a Certificate of High School Equivalency. The program also focuses on workplace literacy and life skills needed to become self-sufficient and productive members of the community. Students can use these skills to enhance employment and career opportunities, become better citizens or obtain citizenship, progress to vocational or academic programs, and function in English at higher cognitive levels.

The Department of Pupil Personnel Services is responsible for processing all student expulsion recommendations, behavior school referrals, and coordinating due process hearings as prescribed by District, State, and federal regulations. Outcomes may include, but are not limited to: return to a comprehensive school, placement in a behavior school, or placement in a continuation school. The Department processes and evaluates out-of-district expulsions, long-term suspensions, and other disciplinary placements of students as a result of out-of-district expulsion referrals. The Department processed approximately 3,300 recommendations during the 2014-15 school year. The Department also facilitates home school and work exemption requirements as prescribed by District policy and Nevada Revised Statutes.

The Office of Attendance Enforcement assigns attendance officers to serve all schools in the District. Attendance Officers assume a primary responsibility for identifying the cause of student absences and working with schools, parents, and other District and community agencies to resolve attendance issues and ensure that all parties are in compliance with State and Federal compulsory attendance statutes and District attendance policies and regulations. The Office provides a District representative in Juvenile Truancy Court. The Coordinator of the Office of Attendance Enforcement is responsible for the Student Attendance Review Board, a governing board that attempts to resolve attendance issues under a restorative model instead of a punitive one. The Student Attendance Review Board is mandated under Nevada Revised Statute.

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

The Office of Safe and Drug Free Schools provides training and resources to all schools on drug trends, drug use and prevention. The office also manages and operates Substance Abuse Awareness Program (SAAP) classes for students who have been disciplined for drug or alcohol related offenses and their parents/guardians. The course is mandatory and must be completed prior to the student returning to a comprehensive campus. All SAAP facilitators are hired, trained, and supervised by this office. The office also oversees and manages Reconnecting Youth, a large state grant geared towards changing behaviors for students exhibiting severe behaviors, poor academic performance, and/or poor attendance patterns.

Heightening Opportunities and Providing Enhanced Education (HOPE2) is a program that provides funding to comprehensive secondary schools in an effort to reduce the overrepresentation of diverse student populations. The funds provide direct, explicit support to schools for implementation of the Superintendent's Educational Opportunities Advisory Council (SEOAC) recommendations, as they pertain to suspensions, behavior school referrals, and expulsions. Schools apply for and are awarded funds based on their plan to reduce overrepresentation and provide better, earlier interventions to suspension.

Fiscal Year 2015-16 Accomplishments

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

ensure quality data

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

Fiscal Year 2016-17 Objectives

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

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

Education Services Division Allocations

For Fiscal Years 2014-15 Through 2016-17

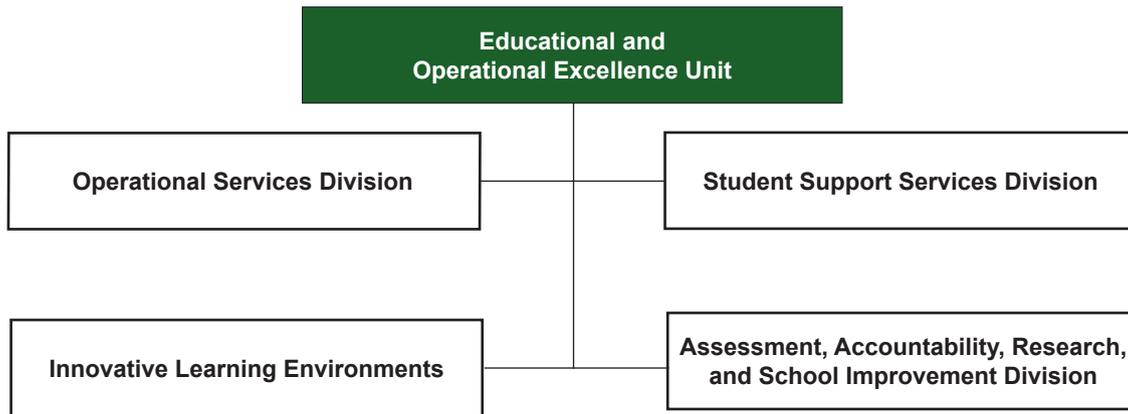
| Description | 2014-15 Actuals | | 2015-16 Amended Final Budget 2 | | 2016-17 Final Budget | | 2015-16 vs. 2016-17 | |
|--------------------|-----------------|---------------------|--------------------------------|---------------------|----------------------|---------------------|----------------------|----------------|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

Source: CCSD Budget and Accounting Departments

Educational and Operational Excellence Unit

Budget Units

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



Educational and Operational Excellence Unit

Mission

The Educational and Operational Excellence (EOE) Unit ensures that every investment of time, money, and people contributes to student success.

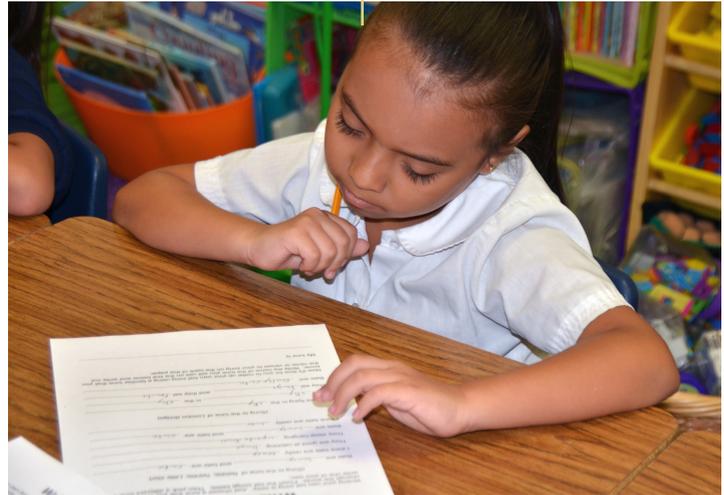
Services:

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

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

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

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



Educational and Operational Excellence Unit Allocations

For Fiscal Years 2014-15 Through 2016-17

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

Source: CCSD Budget and Accounting Departments

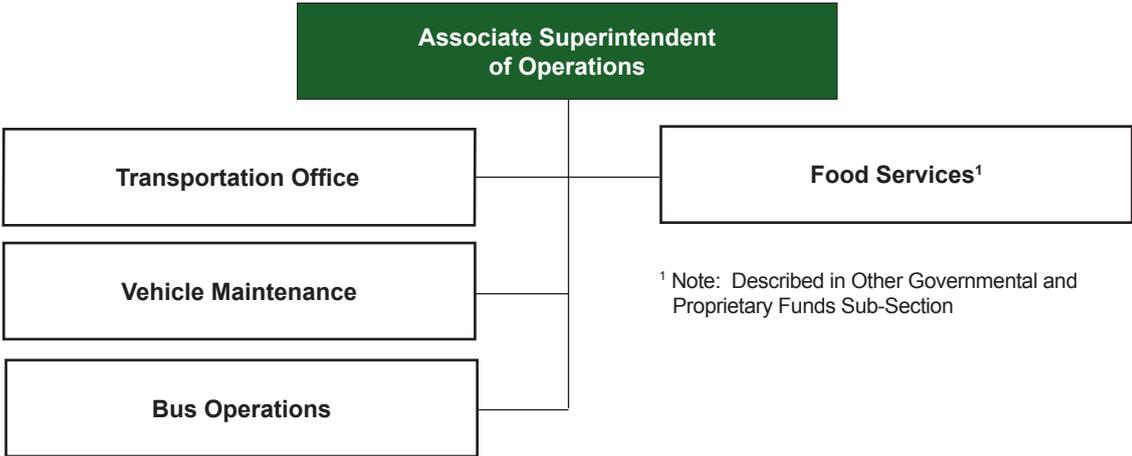
Operational Services Division

Budget Units

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

Budget Units

- 953 Food Services¹



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

Operational Services Division

Mission Statement

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

Services

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

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

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

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

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

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

Operational Services Division Allocations

For Fiscal Years 2014-15 Through 2016-17

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

Source: CCSD Budget and Accounting Departments

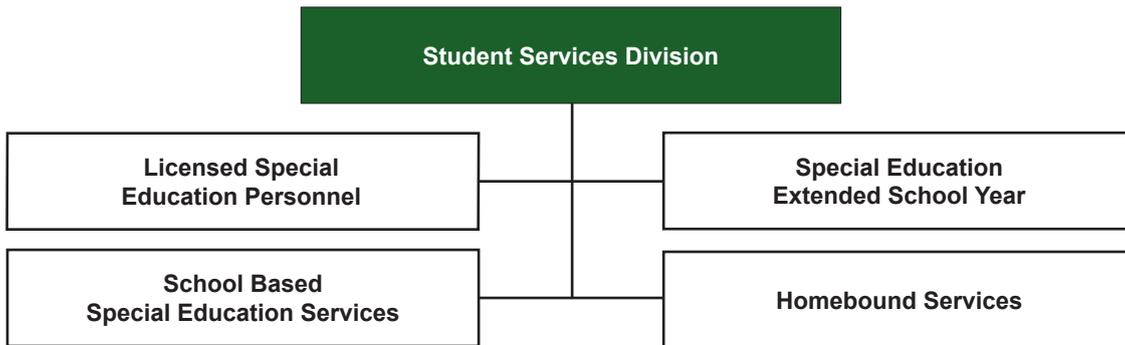
Student Services Division

Budget Units

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

Budget Units

663 Special Education Extended School Year
842 Homebound Services



Student Services Division

Mission Statement

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

Services

The Division is responsible for providing services under Special Education, Gifted and Talented Education (GATE) programming, Extended School Year (ESY), and Homebound services.

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

| | |
|-----|-----------------------------------------|
| 135 | Assistant Superintendent |
| 044 | Licensed Special Education Personnel |
| 130 | School Based Special Education Services |
| 663 | Special Education Extended School Year |
| 842 | Homebound Services |

Assistant Superintendent, Cost Center Group 135, supports and provides opportunities for students with disabilities. The Office of Compliance and Monitoring ensures compliance with federal and State mandates concerning students with disabilities and represents the District in matters of due process. Support is also provided regarding Section 504, IDEA, and NRS 388. Additionally, Cost Center 0135 supports bilingual services for special education students and provides funding for professional development activities. The Division also provides oversight to CCSD sponsored charter schools.

Strategic Imperatives: Engagement and School Support
Focus Areas: Achievement Gaps, College and Career Readiness, Value/Return on Investment, and Family/Community Engagement and Customer Service

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

Strategic Imperatives: Academic Excellence and School Support
Focus Areas: College and Career Readiness, Achievement Gaps, Academic Growth, and Proficiency

School Based Special Education Services, Cost Center Group 130, provides funding for a full continuum of educational services to students found eligible under the Individual Disabilities Educational Act (IDEA). The services range from support of inclusive practices to special education schools, and out-of-district placements pursuant to the

provision of NRS 395. The determination of appropriate special education services and programs and the extent to which the student participates in general education programs are based upon the student's individual needs as determined by the Individualized Education Program (IEP) process. During 2015-16, the Division provided services to 37,700 students with 49.1% of these students placed in a general education setting. Gifted Education Services is also associated with this cost center.

Strategic Imperative: School Support

Focus Areas: Family/Community Engagement and Customer Service, Value/Return on Investment, College and Career Readiness, and Achievement Gaps

Special Education Extended School Year (ESY), Cost Center Group 663, services are mandated to assure a Free and Appropriate Public Education (FAPE) as determined by the Individualized Education Program (IEP) for students with disabilities. The number of students identified for and enrolled in the Extended School Year Program for 2015-16 was 10,105.

Strategic Imperatives: Academic Excellence and School Support

Focus Areas: College and Career Readiness, Achievement Gaps, Academic Growth, and Family/Community Engagement and Customer Service

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

Strategic Imperatives: Academic Excellence and School Support

Focus Areas: College and Career Readiness, Achievement Gaps, and Academic Growth

Accomplishments for Fiscal Year 2015-16

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

Objectives for Fiscal Year 2016-17

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

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



Student Services Division Allocations
For Fiscal Years 2014-15 Through 2016-17

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

Source: CCSD Budget and Accounting Departments

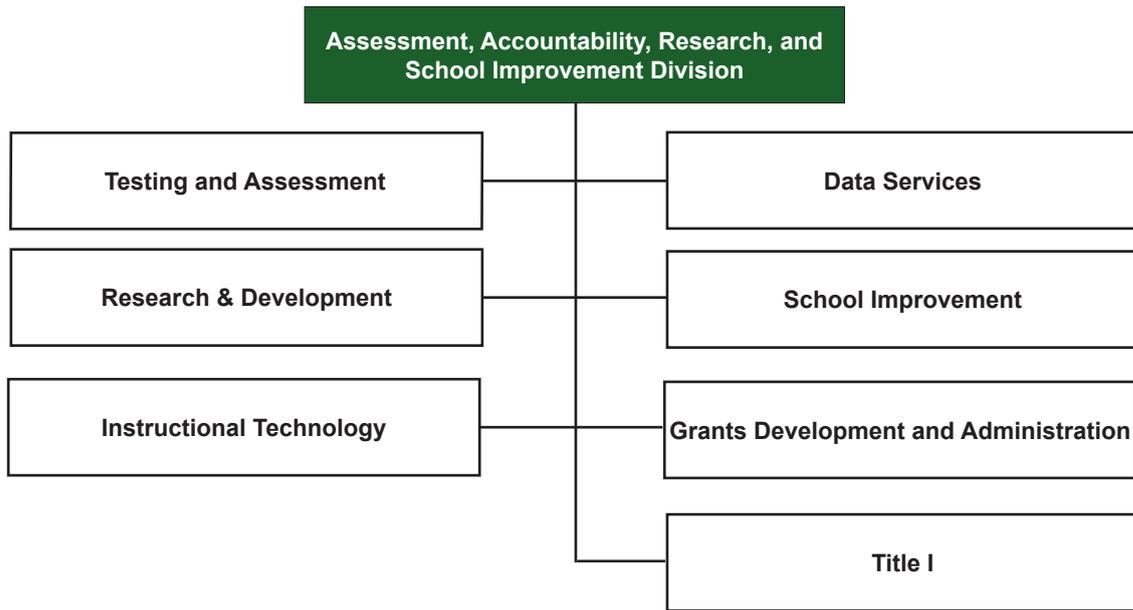
Assessment, Accountability, Research, and School Improvement Division

Budget Units

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

Budget Units

671 Title I



Assessment, Accountability, Research, and School Improvement Division

Assessment, Accountability, Research, and School Improvement Division

The Division supports the District operations for required data reporting and provides guidance and support to schools in implementing both state and local assessments, completing accountability requirements, conducting research and surveys, and completion of school performance plans and improvement initiatives. Additionally, schools are provided with tools to analyze and make instructional decisions based on data to improve instruction.

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

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

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

Assessment, Cost Center Group D055, is responsible for administering and reporting results for all testing programs mandated by the state and reporting results for all districtwide testing programs. The Assessment Department facilitates annual training conducted by the Nevada Department of Education personnel for site administrators and test coordinators to ensure test security and appropriate test preparation and administration. Assistance and training is provided to school sites, departments, and divisions regarding proper interpretation and use of assessment data; early identification of at-risk students and schools; evaluation of special programs; creation and implementation of balanced, quality assessment programs; and the use of assessment results to guide instruction. The department supports a balanced assessment system including the sharing of best practices through training and system support. The Classroom Assessment for Student Learning (CASL) initiative is also supported by the Assessment Department with districtwide professional development opportunities for schools. Systems supported by the Assessment Department include the Student Information System (SIS), the District Interim Assessment System, and the State Summative Assessment System. The department provides oversight for data collection/verification and assistance in the development of district and/or site-based assessments. The department also creates, designs, and provides training opportunities for the implementation of the Elementary Standards-Based Report Card and Grading

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

Accountability and Research, Cost Center Group RD055, focuses on student and school performance measures to clean, transform, report, and visualize information in meaningful and engaging ways to all stakeholders. The Accountability Department also performs certain functions mandated by the legislature including the production and dissemination of the District and school accountability reports, the Nevada School Performance Framework, and other data supported initiatives. The department supports the analysis and reporting of data related to the Nevada Growth Model, State summative testing, and a variety of student data elements. The Research team provides policy and professional practice studies. Additionally, the Research Department administers District surveys, manages external research activities, and builds research capacity and infrastructure for the District.

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

School Improvement, Cost Center Group F055, assists in state compliance through the development, submission, monitoring, and evaluation of School Performance Plans, Priority and Focus School Turnaround Plans, the Nevada Comprehensive Curriculum Audit - Schools (NCCAT-S), and the Nevada Comprehensive Curriculum Audit – District (NCCAT-D). The department provides the legislated technical assistance to performance zones and schools through data gathering/analysis, inquiry and root cause analysis, and collaborating regarding best practices to focus on increasing overall student achievement, lower the dropout rate, and increase the graduation rate. Support services offered by the department include school performance planning, Priority and Focus School planning and technical assistance, data-driven decision-making, and facilitating of NCCAT-S and NCCAT-D plans.

Grants Development and Administration cost center group 120, consists of grant writers, program evaluators, and support staff. Once a grant is awarded, grant writers assume responsibility for project oversight, and adherence to local, State, and national policies, regulations, and laws. Program evaluators conduct evaluation activities throughout the year that include program and participant research, data collection, analysis of process and outcome data. Evaluators monitor aggregated and disaggregated data for analysis to produce local, State and federal reports in compliance with activity monitoring. The Grants Development and Administration Department shares all fiscal and evaluation reports with appropriate District personnel to achieve maximum program efficiency and effectiveness.

Fiscal Year 2015-16 Accomplishments:

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

Plan to the Pledge of Achievement and submitted 100% of required School Performance Plans, including a school cultural competency goal, to the Nevada Department of Education. (Focus Area(s): Achievement Gaps, Academic Growth; Strategic Imperative(s): Clarity and Focus)

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

Fiscal Year 2015-16 Objectives:

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

Assessment, Accountability, Research, and School Improvement Division

For Fiscal Years 2014-15 Through 2016-17

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

Source: CCSD Budget and Accounting Departments

Innovative Learning Environments

Innovative Learning Environments

Mission: Preparing students for their future.

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

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

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

Grades 1-5 4,521 students
 Grades 6-8 4,310 students
 Grades 9-12 16,000 students

Select Schools

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

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

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

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

Fiscal Year 2015-16 Accomplishments

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



Proficiency; Strategic Imperatives: Academic Excellence and School Support)

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

and part-time students by 25%.

- Increase the number of NVLA high school course enrollments by 10%.
- Increase the professional capacity of teachers through sustained professional development and instructional delivery.
- Eliminate, reduce, and prevent minority group isolation in elementary and secondary schools through targeted recruiting efforts.
- Shift the application timeline for magnet and select schools to better align with school needs and the 2017-2018 school calendar.

Fiscal Year 2016-17 Objectives

- Serve over 75,000 students in programs of online/ blended learning districtwide.
- Continue the Google Apps for Education pilot and increase participation to 280 schools.
- Launch gradebook integration between the Canvas learning management system and Infinite Campus student information system.
- Develop/revise eight core content courses for middle and high school deployment.
- Increase the NVLA middle school enrollment for full-time

Innovative Learning Environments

For Fiscal Years 2014-15 Through 2016-17

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

Source: CCSD Budget and Accounting Departments

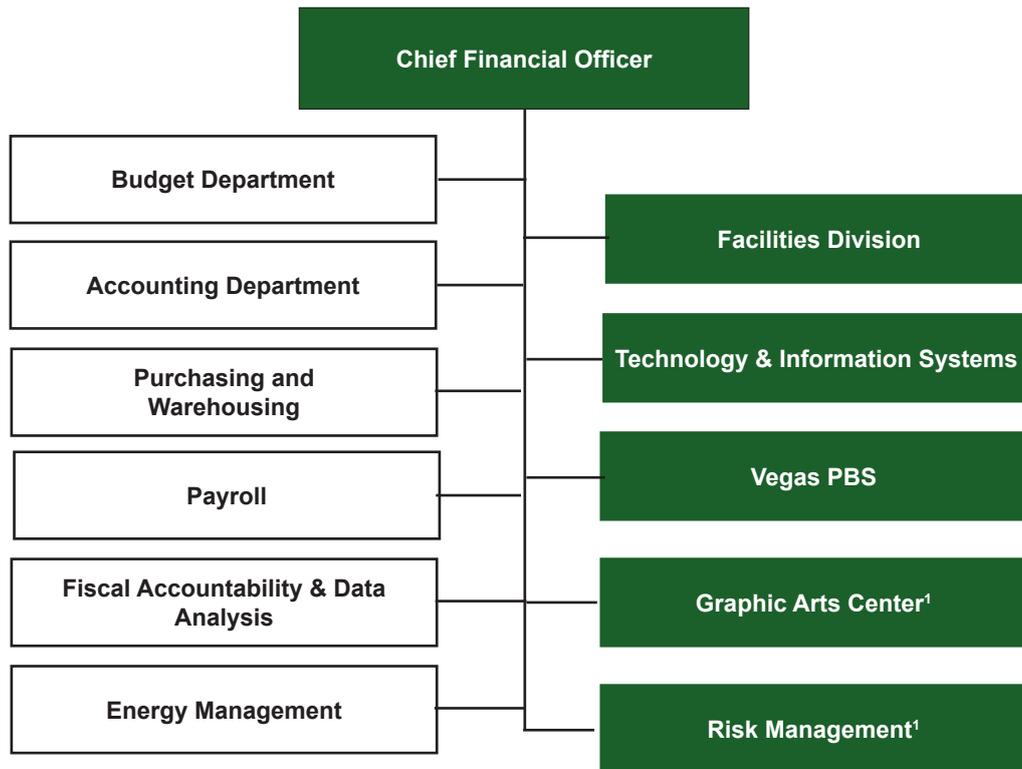
Business And Finance Division

Budget Units

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

Budget Units

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



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

Business And Finance Division

Services:

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

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

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

The Budget Department, Cost Center Group 052, is responsible for the preparation and processing of all transactions related to budget planning as well as the establishment, execution, maintenance, and monitoring of budgetary allotments and outcomes. Based upon direction by the Board of School Trustees and following the Superintendent's Strategic Imperatives and Focus Areas set out in the Pledge of Achievement, the District's budget is established through the presentation of recommendations by staff, discussion and analysis of the merits of alternatives and options through the Board, and distribution of the approved budget allotments to the Unit Chiefs and administrators of the District. The Department provides financial information as requested by the media, legislators, union representatives, other governing bodies, the Board, the Superintendent, and the CFO. The Department's staff provides customer service and assistance to schools and departments in working within their individual strategic budgets and developing methods of budgetary allotments for future years.



The Accounting Department, Cost Center Group 060, is organized along six functional lines, which include General Accounting, Accounts Payable, Cash and Investment Management, Accounting Systems, Payroll, and Employee Benefits. These areas perform various duties including maintaining the District's accounting software package, monitoring and reconciling the District's purchasing card program, processing payments to over 7,000 vendors, servicing both the general and bond proceed investment portfolios, preparing the Comprehensive Annual Financial Report (CAFR), the Popular Annual Financial Report (PAFR), producing and distributing biweekly and semimonthly payrolls for over 41,000 employees, and administering all benefit and related payroll deductions, including tax-deferred 403(b) and 457 plans for District employees. The Department's staff provides customer service and assistance to employees, schools, and departments.

Fiscal Year 2015-16 Accomplishments:

- Provided periodic reports and attended meetings with individual committee members to provide fiscal reporting of the 1998 Capital Improvement Program progress and the 2015 Capital Improvement Program (CIP) school construction program progress to the Debt Management Commission, the Bond Oversight Committee, the Oversight Panel for School Facilities, and others involved in the District's issuance of debt.
- Completed bond refunding sales in the amount of \$475 million, resulting in savings to the Debt Service Fund of approximately \$84 million.
- Continued favorable ratings status for the District's outstanding bond indebtedness.
- Earned the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for the 23rd consecutive year.
- Earned the Meritorious Budget Award from the Association of School Business Officials (ASBO).

- Earned the Certificate of Achievement for Excellence in Financial Reporting from GFOA for the 2014 2015 CAFR.
- Earned the Certificate of Excellence Award from ASBO for the 2014-2015 CAFR.
- Earned the Award for Outstanding Achievement from GFOA for the 2014-2015 PAFR.
- Prepared and submitted all Nevada Department of Education and other state of Nevada reporting requirements within requested deadlines.
- Issued \$140,000,000 and \$200,000,000 in bonds for school construction and school improvement, respectively.



Fiscal Year 2016-17 Objectives:

- Provide fiscal reporting of school construction program progress to the Debt Management Commission, the Bond Oversight Committee, the Oversight Panel for School Facilities, and others.
- Monitor economic conditions for potential bond refunding opportunities.
- Issue additional school construction bonds as needed in support of the 2015 Capital Improvement Program.
- Prepare a 2016-2017 Comprehensive Annual Budget Report that meets GFOA criteria to earn a Distinguished Budget Presentation Award and a Meritorious Budget Award from ASBO.
- Prepare a 2015-2016 Comprehensive Annual Financial Report and Popular Annual Financial Report that qualifies for GFOA's Certificate of Achievement for Excellence in Financial Reporting.
- Conduct work sessions to provide budgetary updates and seek input from members of the Board, administration, and community.
- Transition all schools to strategic budgeting to allow budgetary decision making closer to the students.

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

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

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

Mission Statement

Purchasing's mission is to provide superior services and support for the students and employees of the District with a continuing commitment to improvement and education; to serve as responsible custodians of tax payer funds ensuring maximum value for each dollar spent; and to uphold the highest ethical and legal standards ensuring that all suppliers and customers are treated equally and fairly.

Strategic Imperative: Clarity and Focus
Focus Area: Value/Return on Investment

Services

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

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

Fiscal Year 2015-16 Accomplishments:

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

Fiscal Year 2016-17 Objectives:

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

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

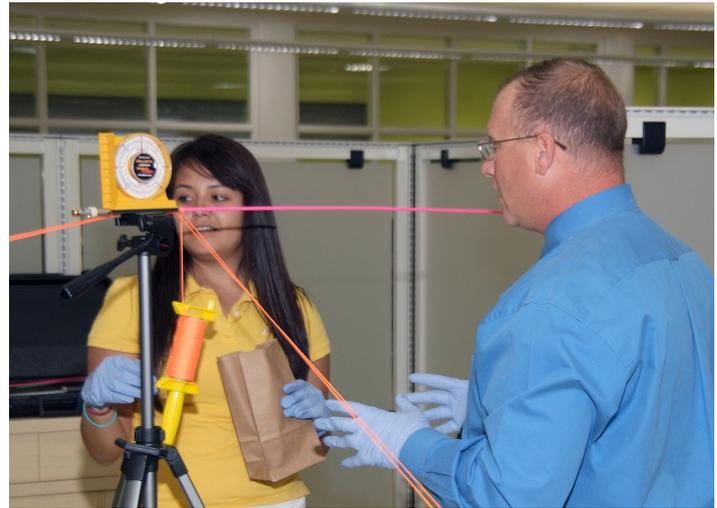
The Warehousing Section, Cost Center Group 074, The Warehousing Section receives, stores, delivers, transfers, and picks up supplies, furniture, equipment, and books throughout the District. The distribution section of the warehouse is comprised of a fleet of seven trucks, including five 2 ½ ton trucks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

Fiscal Year 2015-16 Accomplishments:

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

Fiscal Year 2016-17 Objectives:

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



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

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

The Mail Services Center, Cost Center Group 076, The Mail Services Center offers intra-district delivery and pickup services to all schools and departments within the District. Eleven delivery trucks service over 500 locations. The Center acts as the centralized liaison between the District and United States Postal Service (USPS), insuring the lowest possible cost on mailings.

Fiscal Year 2015-16 Accomplishments:

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

Fiscal Year 2016-17 Objectives:

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

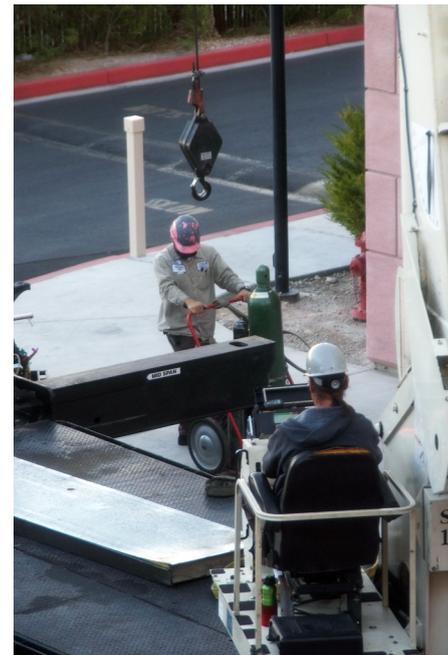
- Continue to assist graphic arts and warehouse during peak times

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



Fiscal Accountability and Data Analysis (FADA), Cost Center Group 137, ensures compliance with federal grants under Uniform Guidance 2 C.F.R. Part 200. Personnel assume responsibility for maintaining the cash flow for the grants and adherence to local, state, and federal policies, regulations and laws. Additionally, personnel develop budgets in accordance with funders' requirements and the National Center for Education Statistics (NCES) handbook. When grants are awarded, data is compiled and analyzed pertaining to local, state, and federal grants.

Strategic Imperatives: School Support and Clarity
Focus Areas: Value/Return on Investment and Family/Community Engagement and Customer Service.



Business and Finance Division Allocations
 For Fiscal Years 2014-15 Through 2016-17

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

Source: CCSD Budget and Accounting Departments

Districtwide Expenditures

Services:

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

The 2016-17 Final Budget development for this unit involves the following areas.

Salary line items include:

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

Benefits include:

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

Purchased Services include:

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

Supplies include:

- \$30 million for instructional supplies
- \$11 million for technology supplies
- \$5 million for textbooks
- Field trip clearing account. This account reflects a credit appropriation of \$5.5 million. Schools are charged for field trips by the Transportation Department. The offsetting credit is reported in this clearing account.

Property includes:

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

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 2014-15 Through 2016-17

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

Source: CCSD Budget and Accounting Departments

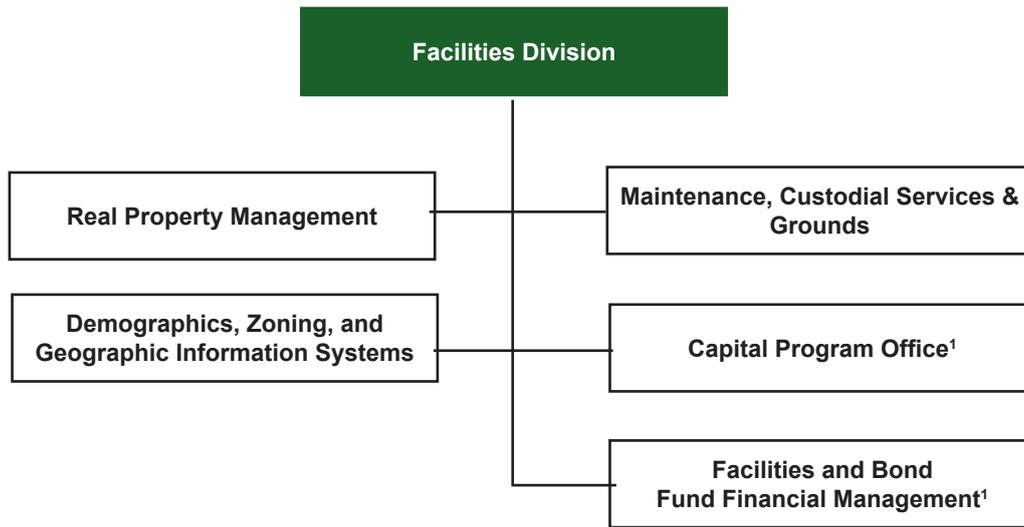
Facilities Division

Budget Units

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

Budget Units

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



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

Facilities Division

Mission

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

Services:

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

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

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

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

Custodial Operations, Cost Center 024, with approximately 1,600 full-time and part-time employees, provides district-wide custodial services, recycling and refuse disposal coordination, pest control treatment, vermin deterrent, and gym floor refinishing. The building manager or head custodian, custodial leader, or custodian, depending on the type of facility, is at the site while the school is in session and assists the administration in site cleanliness, maintenance, equipment set-ups, work order submission, and site equipment and safety inspection. Most of the remaining custodial staff works in the evening performing the majority of cleaning and preparation for



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

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

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

FY 2015-16 Accomplishments

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

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

FY 2016-17 Objectives

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

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

The Demographics, Zoning, and Geographic Information Systems (DZG), Cost Center Group 593, is a planning department that provides School Support via student enrollment projections, housing development tracking, facility utilization studies, school capacity calculations, space analysis of educational programs, and allocates the use of and coordinates the relocation of portable classrooms. The department supports Clarity and Focus through various geospatial reports and analysis with

Facilities Division

For Fiscal Years 2014-15 Through 2016-17

the geographic information system (GIS), assessing student enrollments, tracking demographic trends, identifying future school needs, attendance boundaries, and Board School of Trustee districts. DZG assists various departments with District Disproportionality evaluations of the District’s desegregation plans, school ethnic and socioeconomics, school choice options, and magnet programs to promote student diversity throughout the District. In addition the department offers Customer Service to parents, students and staff as the main point of contact for school assignment information, maintaining the web-based ‘Zoning Address Search’ database, manages computerized address file for Infinite Campus, and facilitates the activities of the Attendance Zone Advisory Commission (AZAC).

Fiscal Year 2015-16 Accomplishments:

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

Fiscal Year 2016-17 Objectives:

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

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

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

Source: CCSD Budget and Accounting Departments

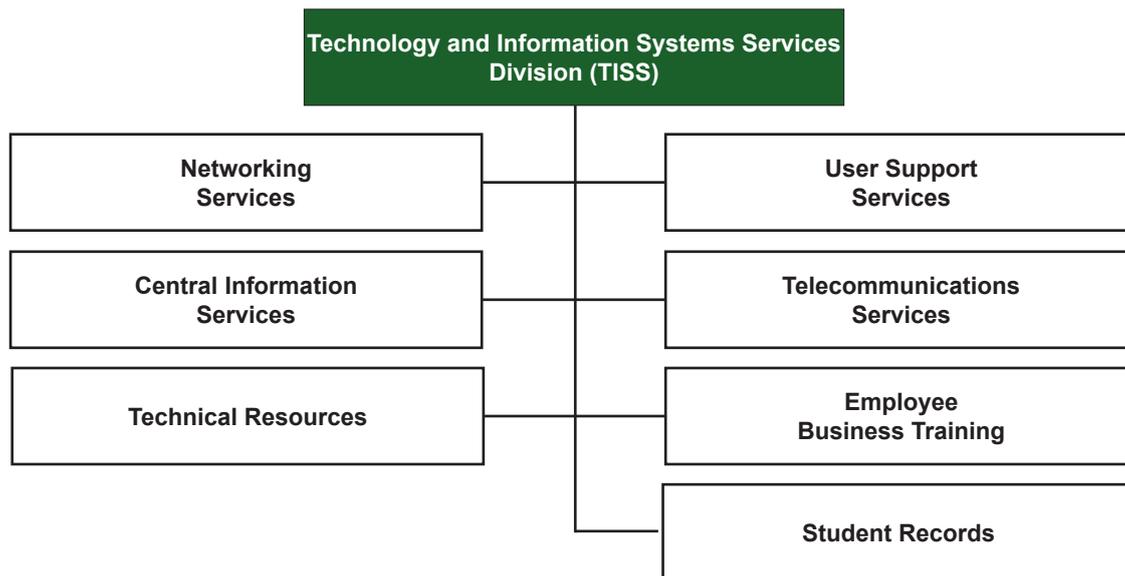
Technology and Information Systems Services Division

Budget Units

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

Budget Units

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



Technology and Information Systems Services Division

Mission

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

Technology and Information Systems Services Division

The Division supports the District's central information systems such as payroll, student accounting, human resources; the parent communication system, and the professional development tracking system; and maintains local area networks (LAN) and wide area networks (WAN) throughout the District. Additionally, it maintains all desktop computers and related equipment, as well as provides technology and business systems training for all employees.



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

| | |
|-----|--------------------------------------------------------|
| 056 | Chief Innovation & Productivity Officer |
| 054 | Networking Services |
| 057 | User Support and School Technology Deployment Services |
| 058 | Central Information System |
| 009 | Employee Business Training |
| 063 | Technical Resources |
| 190 | Telecommunication Services |
| 068 | Student Records |

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

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

Central Information Services (CIS), Cost Center Group 058, provides enterprise applications, supporting systems and database architecture, development, and operations for educational and business functions such as the student information system (SIS), universal screeners, web-based curriculum and assessments, individualized education programs (IEP), payroll, human resources management

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

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

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

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

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

Fiscal Year 2015-16 Accomplishments:

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

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



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

Fiscal Year 2016-17 Objectives:

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

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



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

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

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



Financial Section

Technology & Information Systems Services Division

For Fiscal Years 2014-15 Through 2016-17

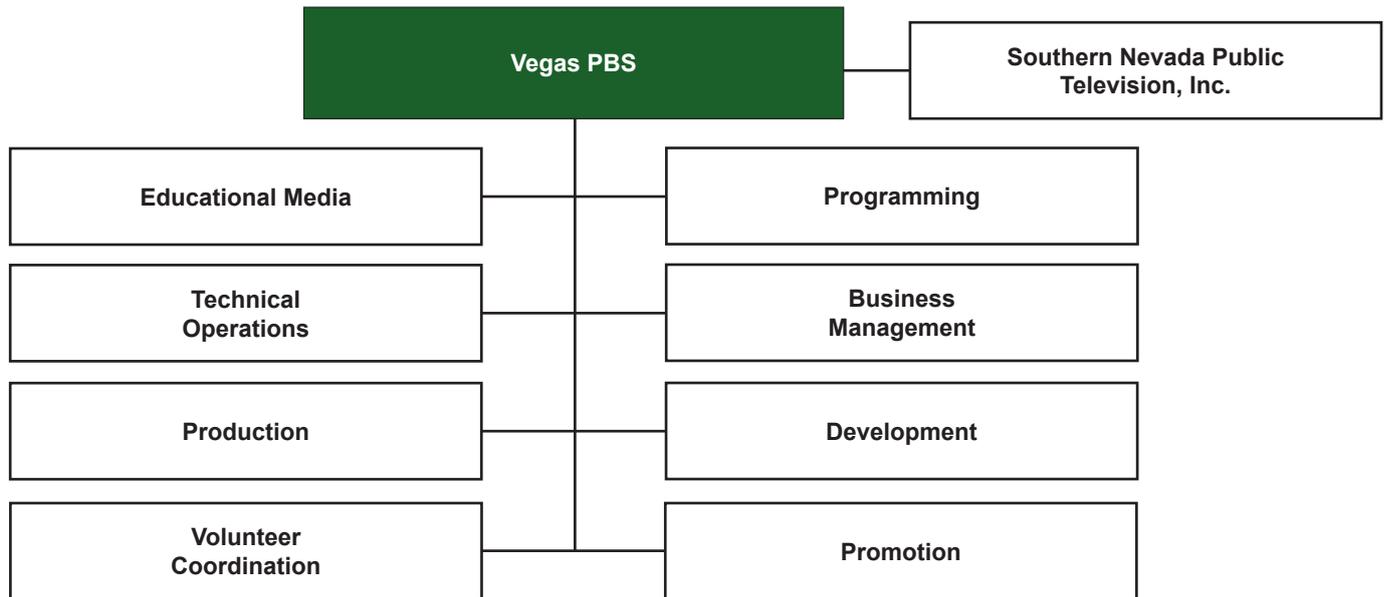
| Description | 2014-15 | | 2015-16 | | 2016-17 | | 2015-16 vs. 2016-17 | |
|--------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------------|-------------|
| | Staff | Amount | Staff | Amount | Staff | Amount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

Source: CCSD Budget and Accounting Departments

Vegas PBS

Budget Units

140 Vegas PBS



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

Mission Statement

Vegas PBS uses television and other technologies to educate and empower individuals and to extend and amplify the effectiveness of community organizations.

Services:

Vegas PBS consists of several distinct media services which delivers high-quality content; through the use of contemporary and emerging technologies to educate, and empower individuals and communities through focused long term partnerships. Programs and services are created, refined, and promoted that are consistent with the organizations brand; while also placing emphasis on employee skills, and community results necessary to drive excellence and innovation. Functionally these service units are divided into the Educational Media Services (EMS), Workforce Training & Economic Development, and Public Service Media (PSM) departments.

Educational Media Services (EMS)

EMS is dedicated to assisting parents, teachers, and other school officials by providing students with the best education possible; through the use of television, technology, tools, and media sources that support their curriculum. EMS services extend throughout all areas of the District, and also align with the Clark County School District Board of School Trustees, Strategic Imperatives and Focus Areas.

Strategic Imperative: Academic Excellence

- Educational Media Center (EMC)-A full service educational media distribution center that is a lending library which contains over 15,000 titles of video, CD-ROM, DVD, and audio books that are accessible to CCSD staff.
- Cable in the Classroom- Provides users with dozens of educational and local school channels.
- Teacher Video Streaming/OnePlace- Free resource that is aligned with the Nevada Academic Content Standards (NACS), and gives CCSD students and teachers online access to over 550,000 digital media resources, such as full videos, images, and clip art designed to enhance students' learning experiences.

Strategic Imperative: School Support

Focus Area: Achievement Gaps

- Ready To Learn (RTL) – Provides literacy, health, and math-based family engagement workshops to schools and families. RTL focuses approximately 90% of its outreach efforts on CCSD Title I schools and neighborhood centers. Over 7,450 parent surveys were collected showing that 94% of parents learned new skills to help their child learn



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

- Keeping Kids Fit (KKF) - Addresses childhood obesity by promoting healthy lifestyles. Vegas PBS Keeping Kids Fit staff in collaboration with content and educational specialists, have developed an extensive curriculum to assist teachers, and families in providing long term assistance with healthy exercise and nutrition practices. Learning kits for both elementary and middle school students along with their families, provide a host of resources including exercise equipment, and nutritional information.
- Described & Captioned Media Center (DCMC) – Grant Funded free-loan library available to all Nevadans which offer Braille printing services for schools, businesses, and government. The DCMC offers Braille literacy backpacks, and is a lending library for video programs, and also includes books, games, and toys, along with parent and teacher resource materials.

Focus Area: College and Career Readiness

- American Graduate- Helps local communities find solutions to address the drop out crisis. Vegas PBS combines community outreach, on-air production, and online resources, mentor recruitment and training to try and bring community awareness to this issue.



Workforce Training & Economic Development

Workforce Training & Economic Development provides quality programs, training, and development services to meet the workforce and economic demands and enrichment needs of the businesses and citizens within our community.

- Global Online Advanced Learning (GOAL) offers 313 Instructor-led Career Certification Courses, 500 Instructor-led Continuing Education Courses, and 5,000 self-paced workplace skills or personal enrichment courses.
- FY 2015-16 Workforce enrolled over 119,000 students into its development programs, some examples of courses offered include:
 - GED/ TASC/Hi Set
 - ESL
 - Teacher Licensure
 - Workplace Courses
 - Career Certification Programs

Public Service Media (PSM)

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

Vegas PBS produces many privately funded local programs for KLVX-DT Channel 10/10.1/1010 which are intended to meet community interest and civic needs including:

- Inside Education- Explores K-12 School issues for the general public.
- Community Calendar's highlights hundreds of community lectures, nonprofit fundraisers, cultural performances, and ethnic celebrations.
- American Graduate, an initiative to address the dropout crisis featuring: Jessica's Story.
- Homework Hotline
- School Matters
- 2016 Varsity Quiz and 2016 Jr. Varsity Quiz
- 2016 Clark County School District Spelling Bee
- 2016 Science Bowl Quiz
- Election 2016
- Ralston Live
- Outdoor Nevada

Fiscal Year 2015-16 Accomplishments:

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



Fiscal Year 2016-17 Objectives:

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



Financial Section

Vegas PBS Allocations

For Fiscal Years 2014-15 Through 2016-17

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

Source: CCSD Budget and Accounting Departments

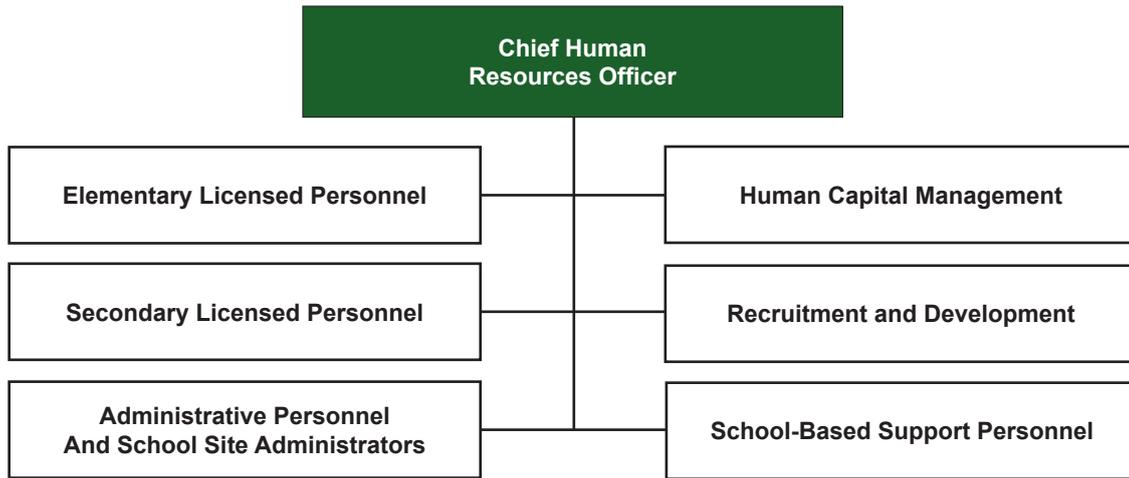
Human Resources Unit

Budget Units

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

Budget Units

- 042 Elementary Licensed Personnel
- 043 Secondary Licensed Personnel
- 046 School-Based Support Personnel



Human Resources Unit

Mission:

The mission of the Human Resources Unit is to provide excellent service to our constituents, and to implement best practices for recruitment, development, and evaluation which will lead to the improvement of student achievement.

Services:

The Human Resources Unit is responsible for recruiting, hiring, placing, and retaining the District's licensed staff, support staff, police, and administrative employees to include the staffing of all elementary, secondary, specialized, and alternative schools in addition to all other departments in the organization. The Unit is organized so that functions are aligned to address customer service and effectiveness in each of the areas of responsibility.

The Cost Centers comprising the Unit overview are the following:

| | |
|-----|--------------------------------|
| 031 | Chief Human Resources Officer |
| 032 | Human Capital Management |
| 033 | Recruitment and Development |
| 040 | School Site Administrators |
| 042 | Elementary Licensed Personnel |
| 043 | Secondary Licensed Personnel |
| 046 | School-Based Support Personnel |
| 582 | Strategic Budget Schools |

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



Fiscal Year 2015-16 Accomplishments:

- Transactional process improvement for efficiency and accuracy in all areas to include:
 1. Survey site administrators and HR staff to analyze and re-evaluate internal processes, functions, systems, and responsibilities to further improve efficiency and accuracy in the areas of recruitment, retention, and operational efficiency
- Recruitment, selection, and placement for all employee groups, to include:
 1. Refined the analytics used to determine the return on investment (ROI) for recruitment and staffing efforts in order to target and allocate resources more strategically
 2. Continued to increase the pool of qualified applicants to fill vacancies through strategic recruitment initiatives and expanded alternative routes to licensure programs
 3. Expand administrative/principal recruitment and selection processes and strategies to diversify the pool of qualified candidates and to increase efficiency in finding and placing the highest-quality leaders
- Pipeline expansion and development to include:
 1. Expanded partnerships with out-of-state universities to increase the student teacher pipeline in order to secure and hire them in the CCSD
 2. Expanded the Alternative Routes to Licensure (ARL) programs by offering more sessions and by developing blended learning models for out-of-state ARL candidates
- Increased retention of employees by expanding social and professional support options utilizing blended learning and other differentiated and targeted support models.

Fiscal Year 2016-17 Objectives:

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

Human Resources Administrative Unit Allocations

For Fiscal Years 2014-15 Through 2016-17

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

Source: CCSD Budget and Accounting Departments

Districtwide Staffing Allocations

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

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

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

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

Secondary Licensed Personnel, Cost Center Group 043 and 0582, provide accounting for site allocations of licensed personnel at the secondary grade levels that includes teachers, librarians, and other certified personnel.

School Based Support Personnel, Cost Center Group 046 and 0582, provide accounting for site allocations of support staff at all grade levels that includes secretaries, office managers, classroom aides, and other support personnel.

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

Districtwide Staffing Allocations

For Fiscal Years 2014-15 Through 2016-17

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

Source: CCSD Budget and Accounting Departments



Other Governmental and Proprietary Funds

In this sub-section, other governmental and proprietary funds are detailed with narratives of their respective services, goals, achievements, and performance measurements.

| | |
|----------------------------------|-----|
| Special Revenue Funds..... | 134 |
| Federal Projects Funds..... | 134 |
| Other Special Revenue Funds..... | 136 |
| Debt Service Funds..... | 138 |
| Capital Projects Funds..... | 142 |
| Proprietary Funds..... | 154 |
| Food Services Fund..... | 154 |
| Internal Service Funds..... | 157 |

Special Revenue Funds

The District maintains one major governmental and six non-major governmental special revenue funds. “Special revenue funds are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects.” *Government Accounting Standards Board, Statement 54, Par. 30*

Federal Projects Funds

The Federal Projects Funds are used to account for projects related to federally assisted activities. A detailed listing of grants is included in the appendix section. The Medicaid programs are for services rendered on behalf of eligible students receiving School-Based Child Health Services that are used to supplement the District’s educational process.

Grants From Federal Sources For the Fiscal Years 2015-16 and 2016-17

| Description | 2015-16 Estimated | 2016-17 Budget |
|--------------------------------------------------------------|----------------------|-------------------|
| Title I, Part A Cluster | | |
| P.L. 103-382: | | |
| Focus School Improvement-Title I | \$30,000 | \$30,000 |
| Title I-A Basic | 101,845,276 | 101,847,764 |
| Special Education Cluster (IDEA) | | |
| P.L. 101-476: | | |
| Educate Students with Disabilities | 46,036,679 | 46,041,191 |
| Educate the Handicapped: Preschool | 1,150,000 | 1,150,000 |
| Carl D. Perkins Career and Technical Education | 4,375,250 | 4,375,250 |
| Indian Education Act, Title IX-A, P.L. 102-382 | 185,000 | 185,000 |
| Direct Grants from the Nevada Department of Education | | |
| Investing in Innovation | 680,000 | - |
| Project Aware | 65,000 | 65,000 |
| Direct Grants from the U.S. Department of Interior | | |
| Indian Ed Assistance - J. O'Malley Supplement | 65,000 | 65,000 |
| Lake Mead National Recreation Area | 45,000 | 45,000 |
| Nevada Department of Education Pass-Thru Programs | | |
| High School Graduation Initiative | 725,000 | 725,000 |
| Professional Development for Arts Educators | 65,000 | 65,000 |
| Title I-D Neglected & Delinquent Children-Correctional | 150,000 | 150,000 |
| Title I-D Neglected & Delinquent Children | 831,500 | 831,500 |
| Title III English Language Acquisition | 4,900,000 | 4,900,000 |
| Title II-A Improving Teacher Quality | 7,317,000 | 7,317,000 |
| Education of Homeless Children and Youth | 115,650 | 115,650 |
| 21st Century Community Learning Centers | 2,438,500 | 2,438,500 |
| Refugee School Impact Aid | 200,000 | 200,000 |
| Striving Readers Comprehensive Literacy | 7,000,000 | 7,000,000 |
| Title I 1003(g) School Improvement Plan | 5,125,000 | 5,125,000 |
| Title I 1003(g) School Improvement Plan-Cohort 5 | 625,000 | 625,000 |
| Title I 1003(g) School Improvement Plan-Tech Assistance | 395,000 | 395,000 |
| GEAR UP | 765,000 | 765,000 |
| SRI Partnership | 65,000 | 65,000 |
| Mathematics & Science Partnership Project (MSP)-Science | 450,000 | 450,000 |
| Mathematics & Science Partnership Project (MSP)-Math | 300,000 | 300,000 |

Grants From Federal Sources - Continued

For the Fiscal Years 2015-16 and 2016-17

| Description | 2015-16 Estimated | 2016-17 Budget |
|-----------------------------------------------------------------------|----------------------|----------------------|
| Nevada Department of Transportation | | |
| Safe Routes to School | 364,145 | 364,145 |
| PACT Coalition for Safe and Drug Free Communities | | |
| Substance Abuse Prevention Agency | 222,000 | 222,000 |
| Southern Nevada Workforce Investment Board | | |
| Youth build Program | 35,000 | 35,000 |
| Southern Nevada Health District | | |
| Southern Nevada Partnership to Improve Community Health | 365,000 | 365,000 |
| United Way of Southern Nevada | | |
| Nevada Ready Pre-Kindergarten | 1,104,000 | 1,104,000 |
| University of Las Vegas, Nevada | | |
| Improving Teacher Quality | 190,000 | 190,000 |
| Department of Employment Training & Rehabilitations (DETR) | | |
| Job Exploration & Expectation Program (JEEP) | 305,000 | 498,000 |
| Nevada Division of Emergency Management | | |
| Seismic DW Gas Valve | 126,000 | 126,000 |
| Seismic Valve Project | 249,000 | 249,000 |
| Other Federal Sources | | |
| Medicaid Reimbursement Programs | 7,589,716 | 7,817,407 |
| Total Federal Sources Appropriations | \$196,494,716 | \$196,242,407 |

Federal Projects Funds - Summary Of Revenues, Expenditures, And Changes In Fund Balance

For Fiscal Years 2014-15 Through 2016-17

| Description | 2014-15 Actuals | | 2015-16 Estimated Actuals | | 2016-17 Final Budget | | 2015-16 Vs. 2016-17 | |
|------------------------------------------------|--------------------|--------------------|------------------------------|--------------------|-------------------------|--------------------|---------------------|---------------|
| | Staff | Amount | Staff | Amount | Staff | Amount | Amount | Percent |
| Revenues and Resources: | | | | | | | | |
| Federal sources | | \$179,940,359 | | \$196,494,716 | | \$196,242,407 | \$(252,309) | (0.1)% |
| Opening fund balance | | 13,435,258 | | 14,388,289 | | 14,478,005 | 89,716 | 0.6% |
| Total Resources | | <u>193,375,617</u> | | <u>210,883,005</u> | | <u>210,720,412</u> | <u>(162,593)</u> | <u>(0.1)%</u> |
| Expenditures: | | | | | | | | |
| Salaries | 1,330.00 | 91,795,980 | 1,358.00 | 106,926,000 | 1,365.00 | 106,313,400 | (612,600) | (0.6)% |
| Employee benefits | | 31,111,882 | | 36,569,600 | | 37,243,200 | 673,600 | 1.8% |
| Purchased services | | 13,030,222 | | 17,324,650 | | 18,348,650 | 1,024,000 | 5.9% |
| Supplies | | 34,628,274 | | 25,876,250 | | 25,481,250 | (395,000) | (1.5)% |
| Property/equipment | | 2,152,815 | | 2,480,000 | | 2,317,000 | (163,000) | (6.6)% |
| Other expenditures | | 6,268,155 | | 7,228,500 | | 7,211,500 | (17,000) | (0.2)% |
| Total Expenditures: | | <u>178,987,328</u> | | <u>196,405,000</u> | | <u>196,915,000</u> | <u>510,000</u> | <u>0.3%</u> |
| Ending fund balance | | 14,388,289 | | 14,478,005 | | 13,805,412 | (672,593) | (4.6)% |
| Source: CCSD Budget and Accounting Departments | | | | | | | | |

Other Special Revenue Funds

The Other Special Revenue Funds are used to account for activities of the District relating to additional educational services provided to the public for student activities, drivers' education, adult education, telecommunications, special State appropriations, and other revenues from entities and individuals outside the District.

Major programs included are:

Adult High School Diploma – Educational program funding is for out-of-school persons (including prison inmates) 17 years of age and older who seek a high school diploma or General Educational Development (GED) certificate. The Education Services Division administers the Adult Education Program. This program also serves students enrolled in regular day schools who need to make up a number of deficient high school credits.

Nevada Department of Education Special Appropriations – Provides a wide range of special appropriations for enhancing educational programs, including school improvement plans, funding for full day kindergarten programs, zoom schools, operations of professional development centers, providing remedial education programs for schools designated as demonstrating need for improvement, upgrading technology in schools, and implementing other educational support programs.

Vegas PBS – Revenues are generated from public television memberships, corporate program sponsors, contract productions, facility rentals, and the Corporation for Public Broadcasting and includes non-instructional public television expenditures such as general audience programming and capital purchases. These sources provide approximately two-thirds of the operating budget for Vegas PBS, which includes: public television, audio and video services for the District, school cable wiring, educational satellite and cable, and closed circuit wireless services. Certain revenues in this fund are restricted by the donor for specific programming or

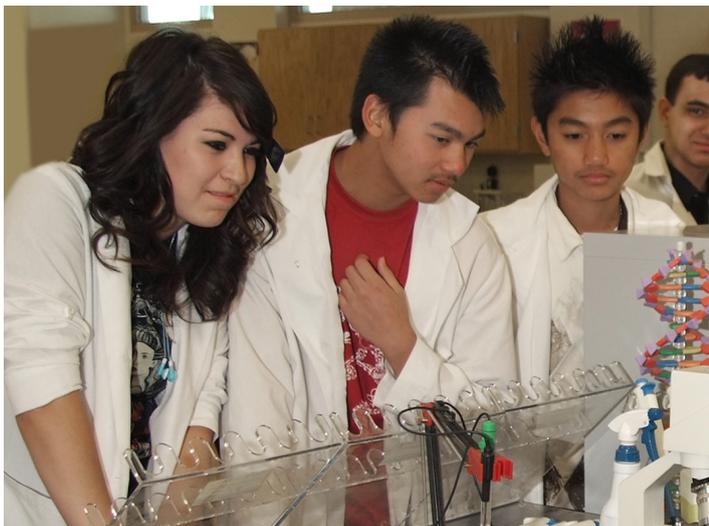
capital purchases. More detailed operations information on Vegas PBS is included in Unit 140 of the General Operating Fund.

Special Revenue Appropriations – Other governmental entities outside the District for special instructional projects or programs are included.

Other Special Revenue Funds - Budget Summary Fiscal Year 2016-17

| Description | Fund | 2016-17 Budget |
|------------------------------------------------------|------|----------------------|
| Vegas PBS Services Public and Private | 220 | \$11,049,130 |
| State Funded Grant Programs: | | |
| Adult Education-Prison Programs | 230 | 2,706,480 |
| Adult Education-Regular Programs | 230 | 9,370,520 |
| Educational Enhancement Programs | 279 | 5,597,610 |
| Educational Technology | 279 | 8,685,440 |
| Full Day Kindergarten Program | 279 | 67,467,180 |
| PAR-Peer Assistance and Review | 279 | 1,000,000 |
| Pre-Kindergarten | 279 | 945,500 |
| Professional Development programs | 279 | 4,061,980 |
| Senate Bill SB 133: Teacher Supply | 279 | 1,750,000 |
| Senate Bill SB 391 - Read by 3 | 279 | 11,125,290 |
| Senate Bill SB 405 - ZOOM | 279 | 40,265,990 |
| Senate Bill SB 432 - Victory Schools | 279 | 20,715,750 |
| Senate Bill SB 474 - Great Teachers & Leaders | 279 | 3,410,530 |
| Senate Bill SB 503 - Breakfast After The Bell | 279 | 700,000 |
| Senate Bill SB 515 - Broadband WAN | 279 | 5,000,000 |
| Senate Bill SB 515 - Bullying/Social Workers | 279 | 5,594,400 |
| Senate Bill SB 515 - Jobs for America | 279 | 1,850,000 |
| Senate Bill SB 515 - New Teacher Incentives | 279 | 3,500,000 |
| Senate Bill SB 515 - NV Ready 21 Technology | 279 | 5,000,000 |
| Senate Bill SB 515 - STEM MS/HS College Career Ready | 279 | 1,253,170 |
| Senate Bill SB 515 - Turn Around Schools | 279 | 1,250,000 |
| Senate Bill SB 515 - Teach NV Scholarship Program | 279 | 1,750,000 |
| Other | 279 | 718,630 |
| Total State funded grant programs | | <u>203,718,470</u> |
| Total Other Special Revenue Funds | | <u>\$214,767,600</u> |

Source: Fiscal Accountability and Data Analysis



**Other Special Revenue Funds - Summary Of Revenues, Expenditures, And Changes In Fund Balance
For Fiscal Years 2014-15 through 2016-17**

| Description | 2014-15 Actuals | | 2015-16 Estimated Actuals | | 2016-17 Final Budget | | 2015-16 Vs. 2016-17 | |
|------------------------------------|--------------------|--------------------|------------------------------|--------------------|-------------------------|--------------------|---------------------|---------------|
| | Staff | Amount | Staff | Amount | Staff | Amount | Amount | Percent |
| Revenues and Resources: | | | | | | | | |
| Local sources | | \$7,837,526 | | \$8,418,859 | | \$9,682,624 | \$1,263,765 | 15.0% |
| State sources | | 97,159,093 | | 177,367,000 | | 204,218,470 | 26,851,470 | 15.1% |
| Federal sources | | - | | - | | - | - | - % |
| Transfers from other funds | | - | | - | | - | - | - % |
| Opening fund balance | | 4,239,830 | | 4,319,798 | | 4,319,798 | - | 0.0% |
| Total Resources | | <u>109,236,449</u> | | <u>190,105,657</u> | | <u>218,220,892</u> | <u>28,115,235</u> | <u>14.8%</u> |
| Expenditures and Uses: | | | | | | | | |
| Salaries | 1,111.64 | 62,666,742 | 1,372.46 | 100,497,619 | 2,356.13 | 114,367,523 | 13,869,904 | 13.8% |
| Employee benefits | | 24,582,215 | | 43,711,280 | | 52,245,626 | 8,534,346 | 19.5% |
| Purchased services | | 4,916,376 | | 16,537,060 | | 22,259,151 | 5,722,091 | 34.6% |
| Supplies | | 6,706,062 | | 19,837,430 | | 21,442,010 | 1,604,580 | 8.1% |
| Property/equipment | | 3,919,754 | | 1,063,250 | | 1,797,000 | 733,750 | 69.0% |
| Other expenditures | | 2,125,502 | | 4,139,220 | | 2,656,290 | (1,482,930) | -35.8% |
| Transfers to other funds | | - | | - | | - | - | - % |
| Total Expenditures and Uses | | <u>104,916,651</u> | | <u>185,785,859</u> | | <u>214,767,600</u> | <u>28,981,741</u> | <u>15.6%</u> |
| Ending fund balance | | <u>4,319,798</u> | | <u>4,319,798</u> | | <u>3,453,292</u> | <u>(866,506)</u> | <u>-20.1%</u> |
| Total Applications | | \$109,236,449 | | \$190,105,657 | | \$218,220,892 | \$28,115,235 | 14.8% |

Source: CCSD Budget and Accounting Departments

**Other Special Revenue Funds - Projected Budgets
For Fiscal Years 2016-17 through 2019-20
Fund Expenditure Appropriations by Major Object**

| Description | 2016-17 Budget | 2017-18 Projected | 2018-19 Projected | 2019-20 Projected | Growth Rate |
|--------------------------------------------------------------|--------------------|----------------------|----------------------|----------------------|-------------|
| Revenues: | | | | | |
| Local sources | \$9,682,624 | \$10,000,000 | \$10,500,000 | \$11,000,000 | 4.8% |
| State sources | 204,218,470 | 205,000,000 | 205,500,000 | \$206,500,000 | 0.5% |
| Federal sources | - | - | - | - | - % |
| Total Revenues | <u>213,901,094</u> | <u>215,000,000</u> | <u>216,000,000</u> | <u>217,500,000</u> | <u>0.7%</u> |
| Expenditures: | | | | | |
| Salaries | 114,367,523 | 115,000,000 | 115,500,000 | 115,500,000 | 0.0% |
| Employee benefits | 52,245,626 | 54,000,000 | 54,500,000 | 54,500,000 | 0.0% |
| Purchased services | 22,259,151 | 22,000,000 | 21,800,000 | 21,800,000 | 0.0% |
| Supplies | 21,442,010 | 21,000,000 | 21,500,000 | 21,500,000 | 0.0% |
| Property and equipment | 1,797,000 | 1,500,000 | 1,200,000 | 1,200,000 | 0.0% |
| Other expenditures | 2,656,290 | 2,000,000 | 2,000,000 | 2,000,000 | 0.0% |
| Total Expenditures | <u>214,767,600</u> | <u>215,500,000</u> | <u>216,500,000</u> | <u>216,500,000</u> | <u>0.0%</u> |
| Excess (Deficiency) of Revenues over Expenditures | <u>(866,506)</u> | <u>(500,000)</u> | <u>(500,000)</u> | <u>1,000,000</u> | |
| Other Sources and (Uses): | | | | | |
| Transfers from other funds | - | - | - | - | |
| Opening fund balance - July 1 | <u>4,319,798</u> | <u>3,453,292</u> | <u>2,953,292</u> | <u>2,453,292</u> | |
| Ending Fund Balance - June 30 | <u>\$3,453,292</u> | <u>\$2,953,292</u> | <u>\$2,453,292</u> | <u>\$3,453,292</u> | |

Source: Budget Department

Debt Service Funds

The Debt Service Funds are used to account for the accumulation of resources for and the payment of general long-term debt principal, interest, and related costs. The sources of revenue are property taxes, room taxes, and real property transfer taxes earmarked by statute for capital programs. Additionally, proceeds of refunding bonds are accounted for in this fund.

Nevada Revised Statute 387.400 limits the aggregate principal amount of the District's general obligation debt to 15% of the total assessed valuation of property within the District. Based upon the assessed valuation for fiscal year 2017 (using the Nevada Department of Taxation's estimate of \$76 billion), the District's current debt limit is \$11.5 billion. The District had outstanding general obligation debt on July 1, 2016, of \$2.6 billion, leaving additional debt capacity of \$8.9 billion, or a margin of 22.5% additional.

Balances in the Fund, which are restricted by statute only for payment of debt service, will decrease as a reflection of the instability in Clark County's assessed valuation. These balances, being restricted from other use, provide both a margin of security for the District's bonds and the opportunity to support substantial increases in bonded debt while maintaining stability in property tax rates. The schedule of statutory debt limitation indicates that existing and projected debt levels will not impact current and future operations.

Authorized Debt

The Nevada's 78th legislative session senate bills 119 and 207 passed allowing the school District to roll over bonding authority for 10 years, covering fiscal year 2015-2016 through 2024-2025. This 10 year authority is expected to provide \$4.1 billion in funds for the District to build new schools and rehabilitate others.

Defeasement of Debt

The District has defeased certain general obligation bonds by placing the proceeds of new bonds into irrevocable trust accounts to provide for all future debt service payments on the old bonds. Accordingly, the trust account assets and the liability for the defeased bonds are not included in the District's financial statements. During fiscal year 2015, \$330 million of previously outstanding principal is considered to be defeased.

Debt Service Reserve Fund

Nevada Revised Statute 350.020 requires that the District establish a reserve account within its debt service fund for payment of the outstanding bonds of the District. Currently, the account must be established and maintained in an amount at least equal to the lesser of the amount of principal

Summary of Debt Service As of July 1, 2016

| Fiscal Year | Principal | Interest | Total Requirements |
|-------------|-----------------|---------------|--------------------|
| 2017 | \$293,180,000 | \$124,530,781 | \$417,710,781 |
| 2018 | 307,925,000 | 110,138,390 | 418,063,390 |
| 2019 | 304,980,000 | 95,095,390 | 400,075,390 |
| 2020 | 229,845,000 | 80,040,790 | 309,885,790 |
| 2021 | 225,465,000 | 68,551,940 | 294,016,940 |
| 2022-26 | 912,225,000 | 193,526,537 | 1,105,751,537 |
| 2027-35 | 317,185,000 | 50,254,100 | 367,439,100 |
| Totals | \$2,590,805,000 | \$722,137,925 | \$3,312,942,925 |

Source: Schedule of Debt Repayment as of 7/1/16



and interest payments due on 25% of the outstanding bonds in the next fiscal year (\$105 million) or 10% of all principal amounts (\$259 million) outstanding at the end of fiscal year 2016-17. The projected ending fund balance at June 30, 2017, of \$25.7 million fails to exceed the 25% of all outstanding bonds principal and interest payments in the next fiscal year. However, Assembly Bill 353 (AB 353) Capital Projects Fund contains a balance of over \$314 million which may be used to cover any shortfall in the Reserve Fund.

The statutory debt capacity is established in accordance with NRS 350.013. The District's debt management policy is approved annually by the Board and filed with the Nevada Department of Taxation and the Clark County Debt Management Commission. It is expected that future increases in assessed valuation, along with retirement of existing bonds, will result in a statutory debt limitation in excess of outstanding debt.

Debt Service Funds - Statutory Debt Limitation Fiscal Years 2016-17

| Description | Assessed Valuation Basis |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|
| Fiscal year 2016-17 assessed value of all taxable property situated in Clark County (includes \$2,035,576,831 assessed valuation for redevelopment agencies) | \$76,633,199,093 |
| Gross limitation -- 15% of assessed valuation (NRS 387.400) | \$11,494,979,864 |
| Outstanding bonds of the Debt Service Fund at July 1, 2016 | 2,590,805,000 |
| Excess of limitation at July 1, 2016 | \$8,904,174,864 |
| Debt Limit Margin | 22.54% |

Source: CCSD Budget Department

Debt Service Funds - Statutory Debt Additional Capacity For Fiscal Years 2007-08 Through 2016-17

| Fiscal Year | Total Assessed Valuation ¹ | Debt Limit | Outstanding General Obligation Debt As of July 1 | Additional Statutory Debt Capacity |
|-------------|---------------------------------------|----------------|--------------------------------------------------|------------------------------------|
| 2007-08 | 109,212,919,843 | 16,381,937,976 | 3,915,265,500 | 12,466,672,476 |
| 2008-09 | 115,790,200,550 | 17,368,530,083 | 5,006,995,500 | 12,361,534,583 |
| 2009-10 | 93,790,791,674 | 14,068,618,751 | 4,670,965,000 | 9,397,653,751 |
| 2010-11 | 65,758,625,871 | 9,863,793,881 | 4,110,425,000 | 5,753,368,881 |
| 2011-12 | 59,054,835,152 | 8,858,225,273 | 3,860,905,000 | 4,997,320,273 |
| 2012-13 | 55,225,712,175 | 8,283,856,826 | 3,554,575,000 | 4,729,281,826 |
| 2013-14 | 56,296,847,888 | 8,444,527,183 | 3,223,895,000 | 5,220,632,183 |
| 2014-15 | 64,252,633,650 | 9,637,895,048 | 2,894,125,000 | 6,743,770,048 |
| 2015-16 | 71,055,253,233 | 10,658,287,985 | 2,548,890,000 | 8,109,397,985 |
| 2016-17 | 76,633,199,093 | 11,494,979,864 | 2,590,805,000 | 8,904,174,864 |

(1) Includes redevelopment agencies

Source: CCSD Budget and Accounting Departments

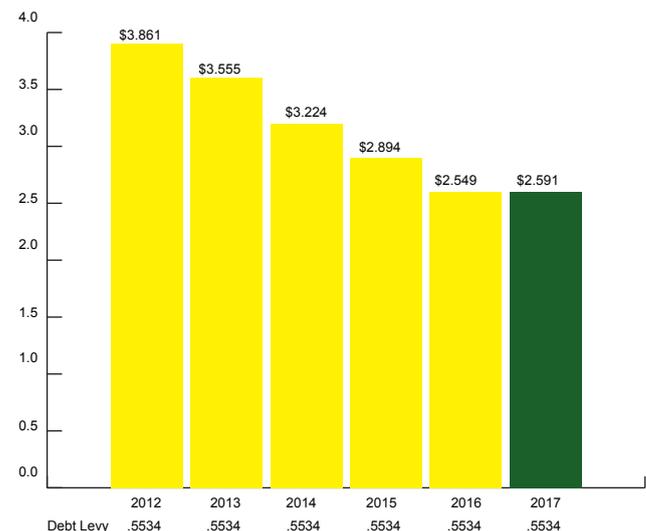
Property Tax Levies (Per \$100 Of Adjusted Assessed Valuation) For Fiscal Years 2012-13 Through 2016-17

| Fiscal Year | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 (projected) |
|----------------------------------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| Basic School Levy (General Operations) | \$0.7500 | \$0.7500 | \$0.7500 | \$0.7500 | \$0.7500 |
| Debt Service/ Special Projects Levy | 0.5534 | 0.5534 | 0.5534 | 0.5534 | 0.5534 |
| Total District Levies | \$1.3034 | \$1.3034 | \$1.3034 | \$1.3034 | \$1.3034 |

Source: Clark County Assessor's Office

(1) Debt includes any special tax overrides for public safety projects and other capital programs (fire safety retrofit/asbestos removal, pay-as-you-go, EPA loan).

Supported Debt And Related Tax Levy As of June 30, 2016



Source: Clark County Assessor's Office

Debt Service Fund - Schedule Of General Obligation Bonds Outstanding
As of July 1, 2016

| Issue Date | Date of Final Maturity | Term | Interest Rate | Original Issue | Balance July 1, 2016 |
|-------------------------------------------------------------------------|------------------------|----------|---------------|----------------|------------------------|
| December 19, 2006B | June 15, 2026 | 20 Years | 4.1025 | 450,000,000 | \$263,180,000 |
| December 19, 2006C | June 15, 2026 | 20 Years | 4.1125 | 125,000,000 | 64,110,000 |
| March 30, 2007A (Refunding November 2003, November 2004, November 2005) | June 15, 2025 | 18 Years | 4.1262 | 473,045,000 | 292,895,000 |
| December 11, 2007B | June 15, 2027 | 20 Years | 4.3246 | 250,000,000 | 84,560,000 |
| December 11, 2007C | June 15, 2027 | 20 Years | 4.3330 | 400,000,000 | 110,255,000 |
| June 3, 2008A | June 15, 2028 | 20 Years | 4.1960 | 675,000,000 | 170,105,000 |
| July 8, 2010A | June 15, 2024 | 14 Years | 0.7497 | 104,000,000 | 103,900,000 |
| July 8, 2010D | June 15, 2020 | 10 Years | 0.7033 | 6,245,000 | 6,245,000 |
| March 3, 2011B (Refunding September 2001D) | June 15, 2019 | 8 Years | 2.9849 | 29,420,000 | 11,125,000 |
| October 4, 2012A (Refunding November 2004, November 2005) | June 15, 2021 | 9 Years | 1.6657 | 159,425,000 | 112,575,000 |
| July 31, 2013A | June 15, 2023 | 10 Years | 2.5233 | 32,855,000 | 21,175,000 |
| July 31, 2013B (Refunding November 2003, November 2004, November 2005) | June 15, 2019 | 6 Years | 1.7281 | 95,870,000 | 53,555,000 |
| April 29, 2014A (Refunding March and November 2004) | June 15, 2020 | 6 Years | 1.1606 | 131,175,000 | 78,690,000 |
| April 29, 2014B (Refunding March 2004) | June 15, 2020 | 6 Years | 1.3486 | 62,200,000 | 51,095,000 |
| March 15, 2015A | June 15, 2019 | 4 Years | 1.0484 | 257,445,000 | 214,760,000 |
| March 15, 2015B | June 15, 2022 | 7 Years | 1.5696 | 129,080,000 | 114,220,000 |
| November 23, 2015C | June 15, 2035 | 20 Years | 3.0542 | 338,445,000 | 338,445,000 |
| November 23, 2015D | June 15, 2035 | 20 Years | 3.2171 | 200,000,000 | 189,635,000 |
| June 16, 2016A | June 15, 2025 | 9 Years | 1.9833 | 186,035,000 | 186,035,000 |
| June 16, 2016B | June 15, 2027 | 11 Years | 2.2457 | 90,775,000 | 90,775,000 |
| June 16, 2016C | June 15, 2026 | 10 Years | 2.2654 | 33,470,000 | 33,470,000 |
| Total Outstanding Bonded Indebtness | | | | | \$2,590,805,000 |

Source: CCSD Budget and Accounting Departments



Debt Service Funds - Summary Of Revenues, Expenditures, And Changes In Fund Balance For Fiscal Years 2014-15 Through 2016-17

| Debt Service | 2014-15 Actuals | 2015-16 Estimated Actuals | 2016-17 Final Budget | 2015-16 vs. 2016-17 | |
|-------------------------------------|----------------------|---------------------------------|-------------------------|---------------------|----------------|
| | | | | Amount | Percent |
| Revenues and resources: | | | | | |
| Local revenues | \$308,792,309 | \$323,035,625 | 323,025,000 | (10,625) | 0.0% |
| Proceeds of refunding bonds | 434,397,084 | 579,797,101 | 895,325,934 | 315,528,833 | 54.4% |
| Transfers from other funds | 85,240,417 | 99,927,445 | 111,133,074 | 11,205,629 | 11.2% |
| Opening fund balance | 78,420,424 | 26,838,866 | 41,127,086 | 14,288,220 | 53.2% |
| Total revenues and resources | \$906,850,234 | \$1,029,599,037 | \$1,370,611,094 | 341,012,057 | 33.1% |
| Expenditures and other uses: | | | | | |
| Principal | 312,475,000 | 276,190,000 | 293,185,000 | 16,995,000 | 6.2% |
| Interest | 131,837,127 | 132,195,695 | 156,141,616 | 23,945,921 | 18.1% |
| Purchased services | 575,372 | 3,186,053 | 4,348,760 | 1,162,707 | 36.5% |
| Payments to refund escrow agent | 435,123,869 | 576,900,203 | 891,201,001 | 314,300,798 | 54.5% |
| Total expenditures and uses | 880,011,368 | 988,471,951 | 1,344,876,377 | 356,404,426 | 36.1% |
| Ending fund balance | \$26,838,866 | \$41,127,086 | \$25,734,717 | (15,392,369) | (37.4%) |
| Total applications | \$906,850,234 | \$1,029,599,037 | \$1,370,611,094 | 341,012,057 | 33.1% |

Source: CCSD Budget and Accounting Departments

Debt Service Funds - Projected Budgets

For Fiscal Years 2016-17 Through 2019-20

Fund Expenditure Appropriations by Major Object

| Description | 2016-17 Budget | 2017-18 Projected | 2018-19 Projected | 2019-20 Projected | Growth Rate |
|------------------------------------------------------|--------------------|----------------------|----------------------|----------------------|----------------|
| Revenues: | | | | | |
| Property taxes | \$322,500,000 | \$325,725,000 | \$328,982,250 | \$332,272,075 | 1.0% |
| Interest on investments | 500,000 | 512,500 | 512,500 | 512,500 | 0.0% |
| Other local revenues | 25,000 | 20,000 | 20,000 | 20,000 | 0.0% |
| Total Revenues | 323,025,000 | 326,257,500 | 329,514,750 | 332,804,575 | 1.0% |
| Expenditures: | | | | | |
| Principal | 293,185,000 | 307,925,000 | 304,980,000 | 229,845,000 | (24.6%) |
| Interest | 156,141,616 | 110,138,390 | 95,095,390 | 80,040,790 | (15.8%) |
| Purchased services | 4,348,760 | - | - | - | - |
| Total Expenditures | 453,675,376 | 418,063,390 | 400,075,390 | 309,885,790 | (22.5%) |
| Excess (Deficiency) of Revenues over Expenditures | (130,650,376) | (91,805,890) | (70,560,640) | 22,918,785 | |
| Other Sources and (Uses): | | | | | |
| Proceeds of refunding bonds | 895,325,934 | - | - | - | |
| Payment to refunding escrow agent | (891,201,001) | - | - | - | |
| Transfer from other funds | 111,133,074 | 97,000,000 | 97,000,000 | 97,000,000 | |
| Total Other Sources and (Uses): | 115,258,007 | 97,000,000 | 97,000,000 | 97,000,000 | |
| Opening Fund Balance - July 1 | \$41,127,086 | \$25,734,717 | \$30,928,827 | \$57,368,187 | |
| Ending Fund Balance - June 30 | \$25,734,717 | \$30,928,827 | \$57,368,187 | \$177,286,972 | |

Source: Budget Department

Capital Projects Funds

There are various capital projects funds used to account for projects related to land and building acquisition, construction, and improvements to schools and other District-owned properties. The District maintains a demand-responsive and dynamic construction program to construct and renovate facilities, and to provide technology and equipment upgrades as necessary to meet the District facilities requirements. This program is described in the Capital Improvement Plan (CIP).

The Capital Improvement Plan – The Capital Improvement Plan (CIP) is developed in alignment with the District’s Strategic Imperative for Clarity and Focus, as well as the Value/Return on Investment Focus Area. The CIP is a financial plan of the major and non-major capital projects funds to be utilized for the acquisition of land and buildings, construction of new buildings, improvement or replacement of District-owned facilities and infrastructure, and the upgrade of technology. Those capital improvements are projects with long useful lives that will acquire buildings and land, provide land improvements, construct new buildings, and expand, upgrade, or repair existing facilities and infrastructure. Capital project expenditures generally transpire over two or more years and will require recording the project expenditures over multiple fiscal year budgets. Capital projects are generally funded with bonded debt due to the significant costs involved and the need to spread the acquisition cost of the asset over several years.

The CIP addresses the growth demands of the District as well as the renovation and modernization needs. The number of schools maintained and the age of the schools places unrelenting demands on the available modernization funds. The CIP provides for the possibility of a full replacement of a building or a wing of a building, and replacement and/or major renovation of building components once the useful life has been reached. The plan also addresses major renovations needed for mandated modifications and changing educational program needs.

Modifications are needed at schools to bring the facilities up to date in design and function. Modernization is much more than merely a cosmetic effort. It is essential work intended to extend the life of the facility and provide improved physical facilities essential for student achievement.

Capital Improvement Plan Process

The Capital Improvement Plan (CIP) is updated annually to outline the planned capital improvements within the available financial resources by the Facilities and Bond Fund Financial Management office. Input is shared from the Demographics and Zoning Department, the Real Property Management Department, the Facilities Division and Construction Management. The Instructional Division, the Maintenance Department, the Technology Division, and the Purchasing Department also contribute during the planning and construction phases. The CIP is reviewed frequently by the Capital Planning Group (CPG) and the Bond Oversight Committee (BOC), and approved by the Board of School Trustees through a formal revision process.

The five-year CIP is prepared showing the planned expenditures in the various capital funds for the next five years. Although the five-year CIP shows projects scheduled throughout the five-year plan, it is only those expenditures shown in the first year of the plan that are adopted as part of the current fiscal year budget. The five-year CIP takes into account the design, execution, completion, and close-out of previously approved projects, and the start-up of future projects. The 2016-17 through 2020-21 five-year CIP, includes a revision to the program based on updated revenue projections, enrollment projections, and additional needs and was formally approved by the Board of Trustees in April 2016.

Capital Improvement Program Revenue Sources

Nevada is a state that historically has not provided assistance for school construction and modernization projects. Seeking voter approval to pass bond questions has been the only feasible way of obtaining financing to build schools at the pace needed. The District did not receive the approval of Clark County voters for bond questions and the Nevada’s 78th legislative session senate bills 119 and 207 passed allowing the school District to roll over bonding authority for 10 years, covering fiscal year 2015-2016 through 2024-2025. This 10 year authority is expected to provide \$4.1 billion in funds for the District to build new schools and rehabilitate others.

Senate bills 119 and 207 approved in 2015, provided the District with ongoing and reliable revenues to address the financing of land acquisition for schools, and the design, new construction, and repair of school facilities. This bill provided three proactive solutions to fund construction.

Five Year Capital Improvement Plan (CIP)

For Fiscal Years 2016-17 Through 2020-21

| Descriptions | FY 2016-17 | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 |
|-----------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 1998 Capital Improvement Program | | | | | |
| New Construction: | | | | | |
| Replacement/Phased Replacement Schools | \$ 15,000,000 | \$ - | \$ - | \$ - | \$ - |
| Additions to Existing Schools | 25,000,000 | | | | |
| Rehab/Modernization: | 25,000,000 | - | - | - | - |
| Fund Total | 65,000,000 | - | - | - | - |
| 2015 Capital Improvement Program | | | | | |
| Land Acquisition/Land Improvements: | 35,000,000 | 35,000,000 | 35,000,000 | 15,000,000 | 10,000,000 |
| New Construction: | | | | | |
| Elementary Schools | 165,000,000 | 200,835,000 | 175,660,000 | 157,550,000 | 148,355,000 |
| High Schools | - | 9,500,000 | 62,000,000 | 106,500,000 | 61,500,000 |
| Replacement Schools | 103,825,000 | 148,890,000 | 89,030,000 | 71,580,000 | 66,800,000 |
| Additions for Capacity | 84,275,000 | 114,035,000 | 126,175,000 | 60,000,000 | 21,775,000 |
| Rehab/Modernization: | 11,900,000 | 40,000,000 | 50,000,000 | 75,000,000 | 75,000,000 |
| Technology Equipment: | - | 35,000,000 | 35,000,000 | 40,000,000 | 40,000,000 |
| Fund Total | 400,000,000 | 583,260,000 | 572,865,000 | 525,630,000 | 423,430,000 |
| Building and Sites | | | | | |
| Land Acquisition: | - | - | - | - | - |
| Site Improvements: | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Fund Total | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Governmental Services Tax | | | | | |
| New Construction: | | | | | |
| Other Buildings | - | - | - | - | - |
| Rehab/Modernization: | 37,500,000 | 23,700,000 | 13,700,000 | 13,700,000 | 13,700,000 |
| Purchase Portable Classrooms | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Relocate Portable Classrooms | 5,500,000 | 5,500,000 | 5,500,000 | 5,500,000 | 5,500,000 |
| Fund Total | 45,000,000 | 31,200,000 | 21,200,000 | 21,200,000 | 21,200,000 |
| Capital Replacement Fund | | | | | |
| Rehab/Modernization: | 20,000,000 | - | - | - | - |
| Technology/Equipment: | 25,000,000 | | | | |
| Fund Total | 45,000,000 | - | - | - | - |
| Total All Capital Funds | \$556,000,000 | \$615,460,000 | \$595,065,000 | \$547,830,000 | \$445,630,000 |



Freeze on Property Tax Rates for Long-Term Bonding

In 1998, the Board authorized a ballot initiative seeking approval to freeze property tax rates for long-term bonding that would enable the District to issue general obligation bonds until 2008 while maintaining a property tax levy of .5534 for school bond debt service. In the 1998 election, voters provided approval for the bond initiative which froze the tax rate for school construction for a decade. The 2015 Legislative Session approved Senate Bills 119 (SB119) and 207 (SB207), authorized the District to begin to issue general obligation bonds until 2025, maintaining the property tax levy of .5534 for school bond debt service. This extension or “roll-over” of the authority was not approved by voters.

County Room Tax Proceeds

The Board of County Commissioners was authorized to increase the Clark County room tax rate by one percent beginning August 1997. Proceeds from this tax are deposited in the District’s fund for capital projects. Also, effective July 1, 1999, the five-eighths of one percent of the room tax previously provided to the Las Vegas Convention and Visitors Authority is now a revenue component of the District’s Capital Projects Fund.

1998 Capital Improvement Program Building and Modernization Plan

| Descriptions | Program Total | Percent of Total Program | Number of Schools |
|-----------------------------------------------|------------------------|--------------------------|-------------------|
| Land Acquisition | \$211,860,000 | 4.3% | |
| New School Construction | | | |
| Special/Alternative | 35,602,152 | 0.7% | 2 |
| Elementary | 1,118,382,121 | 22.8% | 61 |
| Middle | 630,705,965 | 12.9% | 22 |
| Senior High | 655,285,000 | 13.4% | 11 |
| Career and Technical Academy | 479,805,000 | 9.8% | 5 |
| Total New School Construction | 2,919,780,238 | 59.5% | 101 |
| Replacement Schools | | | |
| Elementary | 181,227,589 | 3.7% | 8 |
| Middle | 106,466,891 | 2.2% | 2 |
| Senior High | 77,210,359 | 1.6% | 1 |
| Special Schools | 39,291,430 | 0.8% | 2 |
| Total Replacement Schools | 404,196,269 | 8.2% | 13 |
| Phase Replacements | | | |
| Elementary | 28,698,664 | 0.6% | 3 |
| Senior High | 116,296,719 | 2.4% | 2 |
| Career & Technical Academy | 31,834,617 | 0.6% | 1 |
| Total Phase Replacements | 176,830,000 | 3.6% | 6 |
| Additions to Existing Schools | | | |
| Elementary | 63,894,884 | 1.3% | 4 |
| Middle | 12,422,626 | 0.3% | 1 |
| Senior High | 65,282,323 | 1.3% | 10 |
| Total Additions to Existing Schools | 141,599,833 | 2.9% | 15 |
| Rehabilitation and Modernization | | | |
| Modernization/Upgrade | 759,819,673 | 15.5% | 229 |
| Computer, Furniture and Equipment Replacement | 129,999,400 | 2.6% | 229 |
| Technology Upgrades | 81,975,361 | 1.7% | 229 |
| Portable Classrooms | 21,098,973 | 0.4% | |
| Total Rehabilitation and Modernization | 992,893,407 | 20.2% | |
| Satellite Bus Transportation Centers | 60,532,000 | 1.2% | 2 |
| Total 1998 Capital Improvement Plan | \$4,907,691,747 | 100.0% | |

Source: CCSD Facilities and Bond Financial Management

2015 Capital Improvement Program (Revision 1) Approved April 06, 2016

Building and Modernization Plan

| Descriptions | Program Total | Percent of Total Program | Number of Schools |
|-----------------------------------------------|-------------------------|--------------------------|-------------------|
| New Schools for Capacity | | | |
| Land Acquisition | 130,000,000 | 3.2% | |
| Elementary | 1,290,000,000 | 31.5% | 35 |
| Senior High | 260,000,000 | 6.3% | 2 |
| Total New School Construction | 1,680,000,000 | 41.0% | 37 |
| Replacement Schools | | | |
| Elementary | 323,900,000 | 7.9% | 9 |
| Middle | 121,100,000 | 3.0% | 2 |
| Total Replacement Schools | 445,000,000 | 10.9% | 11 |
| Phased Replacements | | | |
| Elementary | 44,000,000 | 1.0% | 2 |
| Senior High | 36,000,000 | .9% | 2 |
| Career & Technical Academy | 55,000,000 | 1.3% | 1 |
| Total Phased Replacements | 135,000,000 | 3.2% | 5 |
| Additions to Existing Schools | | | |
| Elementary | 325,000,000 | 7.9% | 54 |
| Total Additions to Existing Schools | 325,000,000 | 7.9% | 18 |
| Rehabilitation and Modernization | | | |
| Modernization/Upgrade | 1,065,000,000 | 26.0% | |
| Furniture and Equipment Upgrade/Replacement | 200,000,000 | 4.9% | |
| Technology Upgrades | 250,000,000 | 6.1% | |
| Total Rehabilitation and Modernization | 1,515,000,000 | 37.0% | |
| Total 2015 Capital Improvement Program | \$ 4,100,000,000 | 100.0% | |

Source: CCSD Facilities and Bond Financial Management



Real Property Transfer Tax Proceeds

This bill also authorized an increase in the real property transfer tax from 65 cents to \$1.25 for each \$500 of value. Proceeds from this 60 cents increase are deposited in the District's Capital Projects Fund.

Major Capital Projects Funds

1998 Capital Improvement Program

Legislative Assembly Bill 353 (AB 353) provided the District the opportunity to offer a proactive solution to the voters of Clark County by financing public school construction and renovation as needed without increasing the property tax rate.

Voters authorized the issuance of bonds through June 2008, to be repaid within the existing property tax levy, allowing greater flexibility in responding to the imminent need to provide seats for new students and to repair and renovate existing school facilities. General obligation bonds issued under AB 353 were approved only after determination by the Board and after receiving approval from the Clark

County Oversight Panel for School Facilities and the Debt Management Commission.

In addition to property tax supported bonds, AB 353 provided additional sources of capital funding for the District with approval of the room tax and the real property transfer tax. AB 353 provides safeguards to taxpayers through the tax freeze, more stringent debt reserve requirements, and requiring bond issuance approval by both the Oversight Panel for School Facilities and the Debt Management Commission.

Legislative Senate Bill 207 (SB207) was enacted to allow roll over bonding authority for 10 years without a vote of the people. This rollover authority authorized the boards of trustees of a school district with prior voter approval to issue general obligation bonds to raise money for certain specified purposes related to school facilities including: (1) the construction, design or purchase of new building for schools; (2) enlarging, remodeling or repairing existing buildings or grounds for schools; and (3) acquiring sites for building schools. This funding authority is projected to generate approximately \$4.1 billion dollars over the next ten years.

The District's Capital Improvement Program is continually reviewed by the Bond Oversight Committee (BOC). The

New School Completion Schedule Fiscal Years 2017-2025

| Opening School Year | Elementary School | High School | Replacement Schools | Phased Replacement Schools | Total |
|---------------------|-------------------|-------------|---------------------|----------------------------|-----------|
| 2016-17 | - | - | - | - | - |
| 2017-18 | 6 | - | 2 RES | - | 8 |
| 2018-19 | 6 | - | 1 RMS & 2 RES | 1 RHS & 1 RES/MS/HS | 11 |
| 2019-20 | 5 | - | 1 RES | 1 RES & 1 RHS | 8 |
| 2020-21 | 4 | 1 | 2 RES | - | 7 |
| 2021-22 | 4 | 1 | 1 RES | 1 RES | 7 |
| 2022-23 | 4 | - | 2 RES | - | 6 |
| 2023-24 | 4 | - | - | - | 4 |
| 2024-25 | 2 | - | - | - | 2 |
| Totals | 35 | 2 | 11 | 5 | 53 |

RES = Replacement Elementary School

RMS = Replacement Middle School

RHS = Replacement High School

Source: CCSD Facilities and Bond Financial Management



committee will determine whether to prepare a current revision of the program based upon updated revenue projections, enrollment projections, and additional needs. Revision 19 to the 1998 CIP and Revision 1 to the 2015 CIP were reviewed and recommended for approval by the BOC on March 17, 2016, and approved by the Board on April 6, 2016.

2015 Capital Improvement Plan

The Board initially approved a start-up plan for the 2015 CIP on March 26, 2015, with final approval given to the plan on June 29, 2015. The start-up plan includes the construction of six (6) new elementary schools and the replacement of two (2) aging elementary schools scheduled to open in the 2017-2018 school year, and the construction of six (6) new elementary schools scheduled to open in the 2018-2019 school year.

The District completed the ten year capital plan to utilize the projected revenue for the 2015 CIP. Public input meetings took place in August and September 2015. A report of the findings of the feedback received, and the draft recommendations for guiding principles and spending allocations for the Plan were reviewed and recommended for approval by the BOC on September 17, 2015. The proposed Plan was reviewed through the Capital Improvement Plan process, receiving reviews and recommendations from Executive Cabinet, the Superintendent, the Capital Planning Group, and the Bond Oversight Committee prior to approval by the Board of School Trustees. The Board approved the Plan for the 2015 Capital Improvement Program on September 24, 2015.

Revision 1 to the 2015 CIP were reviewed and recommended for approval by the BOC on March 17, 2016, and approved by the Board on April 6, 2016.

Student Enrollment Projections

The Demographics and Zoning Department utilizes current birth rates and cohort projection techniques, including review of the number of new residents moving into Clark County and the advancement of students through grade levels, to calculate the student enrollment projections. The District has maintained a reliable accuracy rating compared to actual enrollments in previous years' projections.

Student enrollment has increased by over 31,000 students



during the past ten years. The fiscal 2015-16 estimated student enrollment is 319,172 and is projected to increase to 321,308 during 2016-17. Current projections indicate that school population will increase steadily over the next three years.

Cost of Building New Schools

It is useful to look at several factors when analyzing the cost of building new schools. Although single designs are frequently used for new schools, the specific site adaptations, construction, and equipment needs will vary for each school. A formula is necessary to account for the variables to accommodate escalating prices, in addition to providing a contingency for unforeseen events.

Site development costs can add significantly to the school's projected cost. Site development costs are those costs related to preparing the site for construction and occupation. Activities may include leveling the site, installing utility services, and building roads and other infrastructure to the school. Costs can range between \$3 million and \$10.5 million per school for site development.

The figures in this summary reflect the current average "turnkey costs." The budgets for these costs are developed using the estimated construction cost as a base and adding set percentages for design fees, telecommunications (including the linking of the security, intercom, clock and telephone systems), inspection and administrative costs, contingency costs, and furnishings.

The average turnkey costs of schools by type are:

Elementary School, \$27.4 million
Middle School, \$40 million
High School, \$105.7 million
Career and Technical Academy, \$115 million

New School Construction

Since 1990, the District has addressed its rapidly growing student population through the efficient use of prototype designs for new schools. Experienced school design architects have carefully expanded the current prototype. The input of educators has been utilized to incorporate the space design needed for a successful educational program at each site. The designs also incorporated the most economical life cycle cost to operate and maintain the facility. The current prototype design has been repeated for the construction of almost every new school built during the past two decades. This practice has saved significant time and millions in design and construction fees.

Cost Saving Measures

The District views its responsibility to expend scarce capital funding wisely. Management practices and construction protocols are constantly monitored to achieve maximum efficiency. Due to this proactive approach, additional funding was realized to enable the modernization of far more schools than originally projected. Measures that have resulted in significant savings include the packaging of multiple projects for bidding, peer reviews, focusing on energy efficient designs, considerable scrutiny of change orders, and careful monitoring of inspection practices. Value engineering is the process of reviewing the design of a facility before it is advertised for competitive bidding contributes to significant savings being realized and provides guidelines for future construction projects.

Energy Efficiency

The District has accomplished hundreds of major modernizations at existing school sites replacing major mechanical systems in older schools with more energy efficient systems. This has generated significant savings to the General Fund for electricity and water consumption.

The replacement of a chiller at a high school with more energy efficient systems saves approximately \$25,000 each year in energy costs. By replacing multiple systems at a high school site by including a new HVAC system, roof, electrical and lighting upgrades, and adding day lighting, results in savings in excess of \$100,000 per year in energy consumption costs.

Solar Photovoltaic Systems

The District utilizing ARRA grant funding and cash rebates from NV Energy has installed solar photovoltaic systems at 35 schools and the Vegas PBS building. The systems generate electricity by converting sunlight into electric current at a substantial savings of at least \$330,000 annually.

Non-Major Capital Projects Funds

Building and Sites (Fund 330)

Proceeds are used for the construction, purchases, or modernization of buildings or sites. Sources of revenue in the fund are receipts from the rental and sales of District property. The dollar amount received each year is not sufficient to respond to the District's long term capital needs.

Governmental Services Tax (Fund 340)

Proceeds are used for the construction, purchase, or



modernization of District-owned facilities in response to any immediate facility needs to accommodate enrollment fluctuations and growth, staff changes and growth, and changes to and/or addition of educational programs. The dollar amount received each year is not sufficient to respond to the District's long term capital needs.

Capital Replacement (Fund 370)

Resources in the Fund are transfers from other funds made pursuant to a plan approved by the Board to provide equipment and maintenance for projects ordinarily not undertaken more frequently than once every five years. As the resources are provided from other funds, the dollar amount of the transfers is not sufficient to respond to the District's long-term capital needs.

Capital Projects Funds - Funds Summary

Fiscal Year 2015-16

| Funds Budget Descriptions | Staff | Amount |
|---------------------------------------------------------|---------------|----------------------|
| Fund 308 - 1998 Bond Proceeds | | |
| New school construction | | \$51,755,000 |
| New construction other facilities | - | 500,000 |
| Construction Management | - | 120,000 |
| 1998 Bond issue administrative support | - | 550,000 |
| Construction Management | 4.00 | 12,075,000 |
| Rehabilitation Modernation Management technology | - | |
| Total - Fund 308 | 4.00 | \$65,000,000 |
| Fund 315 - 2015 Capital Improvement Program | | |
| New school construction | | 165,000,000 |
| Replacement schools | - | 103,000,000 |
| Additions to existing schools-rehab/modernization | - | 90,730,000 |
| Rehabilitation of existing schools | 2.50 | 270,000 |
| Construction management | 61.00 | 6,000,000 |
| Land acquisition | - | 35,000,000 |
| Total - Fund 315 | 63.50 | \$400,000,000 |
| Fund 330 - Buildings & Sites | | |
| Site purchases & leases | 63.50 | 400,000,000 |
| Other expenditures | - | 390,000 |
| Total - Fund 330 | - | \$1,000,000 |
| Fund 340 - Governmental Services Tax | | |
| Refurbish/modernization crew | 33.00 | 2,350,000 |
| Refurbish & modernization projects | - | 875,000 |
| Asphalt/drain/offsite | - | 500,000 |
| Furniture & equipment | - | 10,000 |
| Portables & trailers | - | 30,812,500 |
| Other expenditures | 3.00 | 10,452,500 |
| Total - Fund 340 | 36.00 | \$45,000,000 |
| Fund 370 - Capital Replacement & Maintenance | | |
| Rehabilitation/modernization | - | 20,000,000 |
| Technology/Equipment | - | 25,000,000 |
| Total - Fund 370 | - | \$45,000,000 |
| Transfers | | |
| Transfer to debt service fund | - | 111,133,074 |
| 2015-16 Capital Projects Budget | 103.50 | \$667,133,074 |

Source: CCSD Facilities and Bond Financial Management

Capital Projects Funds - Summary Of Budget Categories For Fiscal Years 2014-15 Through 2016-17

| General Ledger Accounts | Description | 2014-15 Actuals | | 2015-16 Estimated Actuals | | 2016-17 Final Budget | |
|----------------------------|----------------------------------|--------------------|--------------------|------------------------------|--------------------|-------------------------|--------------------|
| | | Staff | Actual | Staff | Amount | Staff | Amount |
| 5118130000 | Assistant Directors | - | - | 1.15 | 102,653 | 4.00 | 382,260 |
| 5118135000 | Assistant Superintendent | - | - | 1.50 | 173,590 | 1.50 | 182,416 |
| 5118138000 | Chief Financial Officer | - | - | 0.25 | 34,416 | - | - |
| 5118141000 | Deputy Financial Officer | - | - | 0.25 | 22,989 | - | - |
| 5118170000 | Coordinators & Specialists | 2.00 | 174,736 | 7.60 | 501,846 | 12.00 | 1,074,029 |
| 5118190000 | Directors | 3.00 | 302,908 | 4.00 | 421,491 | 3.50 | 363,770 |
| 5118855000 | Coordinator I | 1.00 | 91,131 | 1.00 | 90,491 | - | - |
| 5118860000 | Coordinator II | - | - | - | - | 1.00 | 68,616 |
| 5118865000 | Coordinator III | 3.00 | 269,579 | 2.00 | 230,274 | - | - |
| 5116154000 | Project Facilitator | 2.00 | 55,616 | - | - | - | - |
| 5117020000 | Buyers/Buyer Assistant | - | - | 0.50 | 39,614 | - | - |
| 5117030000 | Classified-salaries | - | - | - | - | - | 315,000 |
| 5117400000 | Data Management Specialist | 1.00 | 69,529 | 1.00 | 68,461 | 0.50 | 34,217 |
| 5117405000 | Systems Analysts/Specialists | 1.00 | 99,375 | 1.00 | 101,127 | 0.50 | 48,156 |
| 5117650000 | Secretarial & Clerical | 5.00 | 218,380 | 22.30 | 1,114,602 | 28.50 | 1,424,211 |
| 5117725000 | Classified labor | 3.00 | 147,849 | 1.00 | 73,149 | 3.00 | 430,000 |
| 5117805000 | Maintenance | 30.00 | 1,940,111 | 29.00 | 1,906,217 | 33.00 | 2,352,500 |
| 5117905000 | Inspectors | 3.00 | 224,961 | 10.00 | 946,174 | 16.00 | 1,512,325 |
| 5200000000 | Employee Fringe Benefits | - | 1,158,554 | - | 2,080,000 | - | 2,895,000 |
| 5300000000 | Purchased Prof. & Tech. Services | - | 6,448,988 | - | 19,899,337 | - | 35,002,500 |
| 5400000000 | Purchased Property Services | - | 19,463,771 | - | 34,477,941 | - | 419,205,000 |
| 5500000000 | Other Purchased Services | - | 55,440 | - | 84,906 | - | - |
| 5600000000 | Supplies | - | 10,460,420 | - | 10,470,000 | - | 14,270,000 |
| 5700000000 | Property/Equipment | - | - | - | 14,000,000 | - | 32,000,000 |
| 5800000000 | Other Expenses | - | 10,568 | - | 44,000 | - | 230,000 |
| 6311000000 | Site Purchase | - | - | - | - | - | - |
| 5910000000 | Interfund Transfers | - | 84,106,168 | - | 99,927,270 | - | 111,133,074 |
| | TOTAL CAPITAL BUDGET | 54.00 | 125,298,084 | 82.55 | 186,810,548 | 103.50 | 622,923,074 |

Source: CCSD Facilities and Bond Financial Management

Capital Projects Funds - Summary of Revenues, Expenditures, And Changes In Fund Balance For Fiscal Years 2014-15 Through 2016-17

| Description | 2014-15 Actuals | | 2015-16 Estimated Actuals | | 2016-17 Final Budget | | 2015-16 Vs. 2016-17 | |
|------------------------------|--------------------|--------------------|------------------------------|--------------------|-------------------------|--------------------|----------------------|---------------|
| | Staff | Amount | Staff | Amount | Staff | Amount | Amount | Percent |
| Local revenues | | \$130,780,021 | | \$140,194,420 | | \$142,112,000 | \$1,917,580 | 1.4% |
| Federal revenues | | 5,630,347 | | 5,656,000 | | 5,656,000 | - | 0.0% |
| Transfers from other Funds | | 917,776 | | - | | - | - | - |
| Loan Proceeds | | - | | 379,448,000 | | 160,000,000 | (219,448,000) | 100.0% |
| Opening fund balance | | 289,792,502 | | 301,822,562 | | 640,310,434 | 338,487,872 | 112.1% |
| Total revenues and resources | | <u>427,120,646</u> | | <u>827,120,982</u> | | <u>948,078,434</u> | <u>120,957,452</u> | <u>14.6%</u> |
| Salaries | 54.00 | 3,569,174 | 82.55 | 5,912,000 | 103.50 | 8,185,000 | 2,273,000 | 38.4% |
| Employee benefits | | 1,158,554 | | 2,080,000 | | 2,895,000 | 815,000 | 39.2% |
| Purchased services | | 25,993,200 | | 54,377,278 | | 454,207,500 | 399,830,222 | 735.3% |
| Supplies | | 10,460,420 | | 10,470,000 | | 14,270,000 | 3,800,000 | 36.3% |
| Property and equipment | | - | | 14,000,000 | | 32,000,000 | 18,000,000 | 100.0% |
| Other expenditures | | 10,568 | | 44,000 | | 232,500 | 188,500 | 428.4% |
| Transfers to other Funds | | 84,106,168 | | 99,927,270 | | 111,133,074 | 11,205,804 | 11.2% |
| Total expenditures and uses | | <u>125,298,084</u> | | <u>186,810,548</u> | | <u>622,923,074</u> | <u>436,112,526</u> | <u>233.5%</u> |
| Ending fund balance | | <u>301,822,562</u> | | <u>640,310,434</u> | | <u>325,155,360</u> | <u>(315,155,074)</u> | <u>-49.2%</u> |
| Total Applications | 54.00 | \$427,120,646 | 82.55 | \$827,120,982 | 103.50 | \$948,078,434 | \$120,957,452 | 43.6% |

Source: CCSD Budget and Accounting Departments

Capital Project Funds - Expenditures Summary

For Fiscal Years 2012-13 Through 2016-17

| | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 |
|------------------------------------|------------|-----------|-----------|------------------|--------------|
| Description | Actual | Actual | Actual | Estimated Actual | Final Budget |
| Regular Programs | | | | | |
| Instruction | | | | | |
| Salaries | \$175,710 | \$16,334 | - | \$2,000 | \$150,000 |
| Benefits | 44,454 | 5,790 | - | - | 50,000 |
| Purchased Services | 687,201 | 16,962 | 5,612 | 2,000 | 350,000 |
| Supplies | 5,029,679 | 1,069,084 | 1,406,223 | 750,000 | 8,075,000 |
| Property | - | 429,223 | - | - | - |
| Other | - | - | - | - | 80,000 |
| Other Direct Support | | | | | |
| Supplies | 256,955 | 14,498 | 86,250 | - | 625,000 |
| Undistributed Expenditures | | | | | |
| Instructional Staff Support | | | | | |
| Salaries | 79,324 | 459,009 | 273,833 | - | - |
| Benefits | 27,087 | 150,289 | 33,869 | - | - |
| Purchased Services | 592,280 | 889,909 | 474,606 | - | - |
| Supplies | - | - | 135,468 | - | - |
| Central Services | | | | | |
| Purchased Services | 487,246 | 987,783 | 594,429 | 1,905,803 | 790,000 |
| Supplies | - | - | - | 1,800,000 | 2,000,000 |
| Oper./Maint. Plant Services | | | | | |
| Salaries | 2,325,744 | 1,181,344 | 679,542 | 200,000 | - |
| Benefits | 541,912 | 234,056 | 192,858 | 65,000 | - |
| Purchased Services | 238,528 | 119,206 | 629,946 | 105,000 | 525,000 |
| Supplies | 550,793 | 850,538 | 480,868 | 500,000 | - |
| Property | - | 29,468 | - | - | - |
| Other | 700 | - | 700 | 1,500 | - |
| Student Transportation | | | | | |
| Property | - | - | - | - | - |
| Land Acquisition | | | | | |
| Salaries | 50,502 | - | - | - | - |
| Benefits | 19,029 | - | - | - | - |
| Purchased Services | 107,448 | 33,991 | 43,638 | 1,110,000 | 3,250,000 |
| Supplies | - | - | - | - | - |
| Property | 2,640 | 21,452 | - | 14,000,000 | 32,000,000 |
| Other | 11,013 | 4,226 | 1,701 | 3,000 | 10,000 |
| Site Improvements | | | | | |
| Salaries | 96,125 | 12,569 | 26,155 | 60,000 | - |
| Benefits | 21,491 | 4,239 | 9,046 | 20,000 | - |
| Purchased Services | 12,715,308 | 4,034,976 | 3,069,142 | 10,300,000 | 34,200,000 |
| Supplies | 28,132 | 3,031 | 6,639 | 22,500 | 60,000 |
| Property | - | - | - | - | - |
| Other | 50 | - | 1,000 | 22,500 | 67,500 |
| Architecture/Engineering | | | | | |
| Salaries | - | 546 | 7,296 | - | - |
| Benefits | - | 140 | 2,545 | - | - |
| Purchased Services | 93,420 | 41,709 | 36,058 | 475 | - |
| Building Acq. and Const. | | | | | |
| Salaries | 845,019 | 377,563 | 865,630 | 540,000 | 80,000 |
| Benefits | 171,243 | 115,029 | 303,249 | 190,000 | 20,000 |
| Purchased Services | 22,573,572 | 6,785,317 | 2,200,938 | 20,684,000 | 315,205,000 |
| Supplies | 2,667,551 | 1,458,665 | 6,805,348 | 6,950,000 | 400,000 |
| Property | - | - | - | - | - |
| Other | 13,933 | 1,123 | 449 | 6,000 | 50,000 |

Capital Project Funds - Expenditures Summary - Continued

For Fiscal Years 2012-13 Through 2016-17

| | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 |
|-----------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Description | Actual | Actual | Actual | Estimated Actual | Final Budget |
| Building Improvements | | | | | |
| Salaries | 3,102,910 | 1,000,255 | 292,406 | 270,000 | 150,000 |
| Benefits | 753,427 | 294,209 | 91,190 | 90,000 | 50,000 |
| Purchased Services | 43,320,333 | 15,805,507 | 18,882,897 | 20,000,000 | 98,312,500 |
| Supplies | 2,511,120 | 343,045 | 1,244,021 | 351,000 | 2,850,000 |
| Property | - | - | - | - | - |
| Other | 13,311 | 2,131 | 1,588 | 2,500 | - |
| Other Facilities Acq. and Const. | | | | | |
| Salaries | 2,578,480 | 1,986,461 | 1,424,312 | 4,840,000 | 7,805,000 |
| Benefits | 1,086,456 | 715,355 | 525,797 | 1,715,000 | 2,775,000 |
| Purchased Services | 32,700 | 23,431 | 55,934 | 270,000 | 1,575,000 |
| Supplies | 391,680 | 327,854 | 295,603 | 96,500 | 260,000 |
| Property | 11,998 | - | - | - | - |
| Other | 4,133 | 13,337 | 5,130 | 8,500 | 25,000 |
| Interfund Transfers | 112,681,421 | 92,362,790 | 84,106,168 | 99,927,270 | 111,133,074 |
| Total Expenditures and Uses | \$216,942,058 | \$132,222,444 | \$125,298,084 | \$186,810,548 | \$622,923,074 |

Source: CCSD Facilities and Bond Financial Management

Capital Projects Funds - Projected Budgets

For Fiscal Years 2016-17 Through 2019-20

Fund Expenditure Appropriations by Major Object

| Description | 2016-17 Budget | 2017-18 Projected | 2018-19 Projected | 2019-20 Projected | Projected Growth Rate |
|------------------------------------------------------|--------------------|----------------------|----------------------|----------------------|--------------------------|
| Revenues: | | | | | |
| Real estate transfer taxes | \$24,000,000 | \$20,075,000 | \$20,325,000 | \$20,825,000 | 2.5% |
| Hotel room taxes | 85,000,000 | 79,500,000 | 79,750,000 | 80,000,000 | 0.3% |
| Governmental services taxes | 28,000,000 | 26,600,000 | 26,850,000 | 23,000,000 | (14.3)% |
| Interest on investments | 5,085,000 | 4,990,000 | 4,740,000 | 4,490,000 | (5.3)% |
| Other local revenues | 27,000 | 50,000 | 50,000 | 50,000 | 0% |
| Federal Revenues | 5,656,000 | 5,656,000 | 5,625,000 | 5,625,000 | 0% |
| Total Revenues | 147,768,000 | 136,871,000 | 137,340,000 | 133,990,000 | (2.4)% |
| Expenditures: | | | | | |
| Salaries | 8,185,000 | 21,860,000 | 21,145,000 | 19,430,000 | (8.1)% |
| Employee benefits | 2,895,000 | 7,000,000 | 7,000,000 | 6,500,000 | (7.1)% |
| Purchased services | 454,207,500 | 502,900,000 | 486,300,000 | 447,700,000 | (7.9)% |
| Supplies | 14,270,000 | 17,000,000 | 16,500,000 | 15,200,000 | (7.9)% |
| Property and equipment | 32,000,000 | 66,000,000 | 63,420,000 | 58,400,000 | (7.9)% |
| Other expenditures | 232,500 | 700,000 | 700,000 | 600,000 | (14.3)% |
| Total Expenditures | 511,790,000 | 615,460,000 | 595,065,000 | 547,830,000 | (7.9)% |
| Excess (Deficiency) of Revenues over Expenditures | (364,022,000) | (478,589,000) | (457,725,000) | (413,840,000) | (9.6)% |
| Other Sources and (Uses): | | | | | |
| Loan Proceeds | 160,000,000 | 661,800,000 | 624,900,000 | 298,500,000 | (52.2)% |
| Transfers from Other Funds | - | - | - | - | - |
| Transfers to Other Funds | (111,133,074) | (111,800,000) | (111,800,000) | (111,800,000) | 0.0% |
| Total Other Sources and (Uses) | 48,866,926 | 550,000,000 | 513,100,000 | 186,700,000 | (63.6)% |
| Opening Fund Balance - July 1 | 640,310,434 | 325,155,360 | 396,566,360 | 451,941,360 | 14.0% |
| Ending Fund Balance - June 30 | \$325,155,360 | \$396,566,360 | \$451,941,360 | \$224,801,360 | (50.3)% |

Proprietary Funds

The Proprietary Funds are comprised of the Food Services Fund (Enterprise Fund) and the Graphic Arts Center and Risk Management Funds (Internal Service Funds).

Enterprise Fund

An enterprise fund may be used to report any activity for which a fee is charged to external users for goods or services.

Food Services Fund

The Food Services Department constantly strives to have one of the most progressive school food programs in the nation. Responding to changing federal regulations and customer preferences is a combination that has worked well over the years. Providing exceptional customer service is of the utmost importance.

Students, administrators, and members of the community are involved in the constant evolution of the program. Department employees take particular pride in their work and maintain a creative approach to the business of providing meals to students.

Strong emphasis is placed on operating in a fiscally responsible manner by each kitchen manager. Food quality and customer service have high priority. The Department recognizes that the most important function is to meet nutritional needs of students.

Meals Served

National School Lunch/Breakfast Programs Only

| Year | Breakfast | Lunch | Total Meals Served |
|----------------------|------------|------------|--------------------|
| 2010-11 | 7,651,544 | 27,244,928 | 34,896,472 |
| 2011-12 | 10,878,516 | 27,615,003 | 38,493,519 |
| 2012-13 | 11,780,339 | 27,385,650 | 39,255,989 |
| 2013-14 | 11,791,315 | 27,591,394 | 39,382,709 |
| 2014-15 | 11,783,453 | 27,926,595 | 39,710,048 |
| 2015-16 ¹ | 15,213,851 | 28,309,453 | 43,523,304 |

¹ Estimated

Mission Statement

We serve nutritious meals with outstanding customer service while maintaining cost effectiveness.

Motto: Food Service - Fuel for student achievement

The Fund is an enterprise fund used to account for food service operations that are financed and operated in a manner similar to private business enterprise, where net income is necessary for sound financial administration. The Department is expected to be self supporting and does not receive funds from the General Fund. The primary



sources of revenue are cash sales and USDA subsidies. The Department serves approximately 249,000 breakfasts, lunches, and snacks each day to students of the District.

The Department continues successful business operations through 1) proper staffing, 2) best business practices, and 3) responsible financial decisions. However, we never forget that our main mission is to feed students nutritious meals while maintaining cost effectiveness.

Food Service Department, Cost Center 3060001953, is an enterprise fund used to account for food service operations that are financed and operated in a manner similar to private business enterprise, where net income is necessary for sound financial administration. The Department is expected to be self-supporting and does not receive funds from the General Fund. The primary sources of revenue are cash sales and United States Department of Agriculture (USDA) subsidies. The Department serves approximately 249,000 breakfasts, lunches, and snacks each day to students of the District.

FY 2015-16 Accomplishments

- Continued to improve food quality through student surveys and improved recipes from our central kitchen to deliver four new menu items monthly.
- Redesigned Food Service's menus to increase the visual appeal of the menu, created a variety of new food options, and redesigned the milk cartons to support the Say No To Bullying Campaign and the Pledge of Achievement Campaign.

Strategic Imperative: Engagement

Focus Area: Family/Community Engagement and Customer Service

- Elected 20 new Community Eligibility Provision (CEP) schools, increasing from 10 to 30 sites.
- Increased Provision 2 (PII) schools from 24 to 33.

- Maintained “A” rating at all kitchens on the Southern Nevada Health Inspections with 89 percent receiving “0” demerits.

Strategic Imperative: School Support

Focus Area: Family/Community Engagement and Customer Service

- Re-awarded the 6¢ Menu Certification from the USDA.
- Served an average of 89,234 breakfasts per day on the School Breakfast Program (SBP) and served an average of 159,950 lunches per day on the National School Lunch Program (NSLP).



Strategic Imperative: Clarity and Focus

Focus Area: Value/Return on Investment

- Successfully coordinated 76 schools serving Breakfast After the Bell.

Strategic Imperative: Engagement

Focus Area: Achievement Gaps

FY 2016-17 Objectives

Implement 101 new sites for Nevada Senate Bill 503, Breakfast After the Bell, totaling 175 schools.

Strategic Imperative: Engagement

Focus Area: Achievement Gaps

- Improve community partnerships.
- Increase the breakfast participation rate from 26 to 31 percent.
- Increase the lunch participation rate from 49 to 54 percent.

Strategic Imperative: Engagement

Focus Area: Family/Community Engagement and Customer Service

- Improve customer and school relations.
- Increase Community Eligibility Provision (CEP) schools from 30 to 102.

Strategic Imperative: School Support

Focus Area: Family/Community Engagement and Customer Service

- Measure customer satisfaction by providing opportunities for all customers to provide feedback through surveys.

Strategic Imperative: Engagement

Focus Area: Family/Community Engagement and Customer Service

Food Services Fund - Summary of Income, Expenses, And Changes In Net Position
For Fiscal Years 2014-15 Through 2016-17

| Food Service Description | 2014-15 Actuals | | 2015-16 Estimated Actuals | | 2016-17 Final Budget | | 2015-16 vs. 2016-17 | |
|------------------------------------------------|-----------------|---------------------|---------------------------|----------------------|----------------------|----------------------|---------------------|-------------|
| | Staff | Amount | Staff | Budget | Staff | Budget | \$ Change | % Change |
| Operating Income: | | | | | | | | |
| Sales | | \$15,305,161 | | \$13,684,000 | | \$14,225,000 | 541,000 | 4.0% |
| Operating Expenses: | | | | | | | | |
| Salaries | 438.13 | 27,906,573 | 490.90 | 27,982,764 | 517.70 | 28,015,795 | 33,031 | 0.1% |
| Employee benefits | | 9,537,457 | | 10,600,000 | | 10,605,258 | 5,258 | - % |
| Purchased services | | 5,389,381 | | 5,800,000 | | 5,312,000 | (488,000) | (8.4%) |
| Supplies | | 62,980,831 | | 67,101,000 | | 78,049,000 | 10,948,000 | 16.3% |
| Depreciation | | 1,493,525 | | 1,534,167 | | 1,700,000 | 165,833 | 10.8% |
| Other expenses | | 2,761,047 | | 3,087,000 | | 3,005,000 | (82,000) | (2.7%) |
| Total Operating Expenses | | <u>110,068,814</u> | | <u>116,104,931</u> | | <u>126,687,053</u> | <u>10,582,122</u> | <u>9.1%</u> |
| Operating Loss | | <u>(94,763,653)</u> | | <u>(102,420,931)</u> | | <u>(112,462,053)</u> | <u>(10,041,122)</u> | <u>9.8%</u> |
| Nonoperating Income: | | | | | | | | |
| Federal subsidies | | 94,259,124 | | 103,685,036 | | 107,000,000 | 3,314,964 | 3.2% |
| Commodities received | | 8,067,003 | | 8,400,000 | | 8,400,000 | - | - % |
| State subsidies | | 479,135 | | 479,135 | | 450,000 | (29,135) | (6.1%) |
| Investment income | | 223,300 | | 135,000 | | 135,000 | - | - % |
| Other income | | - | | - | | - | - | - % |
| Total Nonoperating Income | | <u>103,028,562</u> | | <u>112,699,171</u> | | <u>115,985,000</u> | <u>1,470,041</u> | <u>1.4%</u> |
| Net Gain (Loss) | | 8,264,909 | | 10,278,240 | | 3,522,947 | 3,285,829 | 2.9% |
| Prior Period Restatement (GASB 68) | | (40,832,103) | | | | | (6,755,293) | (65.7%) |
| Beginning Net Position | | \$24,148,938 | | \$32,413,847 | | \$42,692,087 | 10,278,240 | 31.7% |
| Ending Net Position | 438.13 | \$32,413,847 | 490.90 | \$42,692,087 | 517.70 | \$46,215,034 | 3,522,947 | 8.3% |
| Source: CCSD Budget and Accounting Departments | | | | | | | 3,522,947 | 8.3% |

Internal Service Funds

Internal Service Funds are used to account for the financing of goods or services provided by one department or agency of a government to other departments or agencies on a cost-reimbursement basis. Budgeting for Internal Service Funds is designed to accumulate the total cost of operations for providing a particular service. Graphics Production services and Risk Management operations currently provide the activities for this fund.

Graphic Arts Center Fund

Mission

The mission of the Graphic Arts Center is to provide superior services and support for the students and employees of the District with a continuing commitment to improvement and education; to serve as responsible custodians of taxpayer funds ensuring maximum value for each dollar spent; and uphold the highest ethical and legal standards ensuring that all suppliers and customers are treated equally and fairly.

Strategic Imperative: Clarity and Focus
Focus Area: Value/Return on Investment

Services

The Center is comprised of several sections including Design, Printing, Copying, and Forms. The Printing and Copying sections utilize large graphic machinery, including high-speed copiers and multi-color presses, to serve the District's requirements.

Fiscal Year 2015-16 Accomplishments:

- Reduced staff
- Increased staff capability across section boundaries
- Increased output and revenue
- Increased printed material output
- Utilized temporary labor to accommodate business surges

Fiscal Year 2016-17 Objectives:

- Identify more cost effective means of production
- Investigate expanded product lines for customers
- Continue staff development in all areas
- Increase print on demand selection
- Monitor staffing levels and adjust as necessary

| Performance Measures | 2013-14 | 2014-15 | 2015-16 |
|-------------------------|--------------------|--------------------|--------------------|
| Copy center income | \$ 657,159 | \$ 891,866 | \$ 922,872 |
| Printing income | 596,526 | 552,746 | 644,227 |
| Graphic service income | 23,640 | 30,950 | 29,523 |
| Color copy income | 191,132 | 306,961 | 354,319 |
| Subcontracting income | 110,170 | 144,901 | 138,220 |
| Art and darkroom Income | 100,741 | 68,644 | 113,424 |
| Total income | \$1,679,368 | \$1,996,068 | \$2,202,585 |
| Salary expenses | \$949,217 | \$998,357 | \$980,700 |

Risk Management Fund

Mission Statement

The Department is responsible for identifying the risk exposures of the District and recommending the most efficient and cost effective methods for handling those exposures. Methods include transferring risk through the purchase of insurance; assisting other departments with loss control; managing environmental concerns; and oversight of the self-insured claims for property damages, public liability, motor vehicle liability, school board legal liability, workers' compensation, boiler and machinery, and crime. The Department also provides reliable service district-wide for environmental compliance and resolution of environmental issues and complaints.

The Department continued to provide the following services in accordance with its mission using the most efficient and cost effective methods:

- Providing loss control services for other departments, including risk assessments and safety training
- Administering the self-insured claims for property damages, public liability, motor vehicle liability, school board legal liability, workers' compensation, boiler and machinery, and crime
- Transferring risk through the purchase of insurance
- Collaborating with local, state, and federal agencies to ensure compliance with all applicable safety and health requirements
- Development and implementation of environmental programs to make certain district-wide activities comply with established laws, policies, and regulations

Fiscal Year 2015-16 Accomplishments:

- Facilitated transition from one third-party administrator (TPA) to another TPA focusing on minimizing disruptions of day-to-day claims administration operations
- Commenced discussion with other departments to improve the handling of employee related issues that are intertwined with workers compensation
- Collaborated with TPA to develop processes to document accomplishments in meeting claims handling expectations and to set measures for improvements
- Further developed our environmental services program to support the needs of the District
- Implemented a playground maintenance program utilizing certified members of the safety section

Fiscal Year 2016-17 Objectives:

- Update obsolete District regulations on occupationally injured employees in conjunction with other departments
- Implement the claim audit module within the risk management information system as a tool to objectively gauge the Third Party Administrator's adherence to District requirements and industry standards

- Collaborate with other District departments to improve the timeliness of reporting covered property loss claims and reduce the length of time to bring those claims to completion
- Develop a program to receive and review certificates of insurance required of vendors and ensure compliance with contractual requirements
- Further develop programs within the Environmental Health and Safety Services unit program for employees who have been injured on the job

| Number of Claims | | | |
|------------------------------------------------|-------------|-------------|-------------|
| Property/Liability count | 1,522 | 1,724 | 1,733 |
| Workers' Compensation count | 1,403 | 1,381 | 1,308 |
| Total Insurance Premiums | | | |
| Property, Liability, and Workers' Compensation | \$2,471,987 | \$2,471,987 | \$2,583,108 |
| Claim Count Ratio | | | |
| Property/Liability per \$1,000 Premium | 0.62 | .70 | .67 |
| Workers' Compensation per \$100,000 | 10.54 | 11.19 | 12.59 |
| Third-Party Recoveries | | | |
| Property/Liability | \$219,282 | \$176,306 | \$724,092 |
| Workers' Compensation | \$187,763 | \$148,736 | \$166,335 |
| Managed Care Savings | | | |
| Workers' Compensation | \$1,723,007 | \$1,719,498 | \$1,946,898 |

| Performance Measures | 2013-14 | 2014-15 | 2015-16 |
|----------------------|---------|---------|---------|
|----------------------|---------|---------|---------|

Internal Service Funds - Summary Of Income, Expenses, And Changes In Net Position For Fiscal Years 2014-15 Through 2016-17

| Internal Service Description | 2014-15 Actuals | | 2015-16 Estimated Actuals | | 2016-17 Final Budget | | 2015-16 vs. 2016-17 | |
|------------------------------------------------|-----------------|--------------------|---------------------------|--------------------|----------------------|--------------------|---------------------|-------------------|
| | Staff | Amount | Staff | Budget | Staff | Budget | \$ Change | % Change |
| Operating Income: | | | | | | | | |
| Local sources | | \$20,385,150 | | \$21,959,000 | | \$22,505,000 | 546,000 | 2.5% |
| Operating Expenses: | | | | | | | | |
| Salaries | 53.25 | 3,674,046 | 40.25 | 2,574,000 | 49.25 | 2,930,734 | 356,734 | 13.9% |
| Employee benefits | | 1,250,407 | | 1,026,600 | | 1,246,756 | 220,156 | 21.4% |
| Purchased services | | 5,552,358 | | 5,297,300 | | 7,124,058 | 1,826,758 | 34.5% |
| Supplies | | 1,039,689 | | 890,300 | | 795,731 | (94,569) | (10.6%) |
| Property | | 0 | | 0 | | 90,000 | 90,000 | - |
| Depreciation | | 168,630 | | 164,000 | | 95,000 | (69,000) | (42.1%) |
| Other expenses | | 12,203,326 | | 11,847,000 | | 12,067,727 | 220,727 | 1.9% |
| Total Operating Expenses | | 23,888,456 | | 21,799,200 | | 24,350,006 | 2,550,806 | 11.7% |
| Operating Income (Loss) | | (3,503,306) | | 159,800 | | (1,845,006) | (2,004,806) | (1,254.6%) |
| Nonoperating income | | 192,834 | | 214,000 | | 165,000 | (49,000) | (22.9%) |
| Prior Period Restatement (GASB 68) | | (7,321,619) | | | | | | |
| Beginning Net Position | | \$9,145,235 | | \$5,834,763 | | \$6,208,563 | 373,800 | 6.4% |
| Ending Net Position | 53.25 | \$5,834,763 | 40.25 | \$6,208,563 | 49.25 | \$4,528,557 | (1,680,006) | (27.1%) |
| Source: CCSD Budget and Accounting Departments | | | | | | | | |



This page is intentionally left blank



This page is intentionally left blank

Informational Section

Allocations and Schedules:

| | |
|--------------------------------------------------------------------|-----|
| Explanation of Budget Allocations | 165 |
| Licensed Professional Salary Table | 166 |
| Teacher Duty Days | 167 |
| Budget Formulas for Allocating Licensed School Personnel..... | 171 |
| Secondary Magnet School Formula Enhancements | 172 |
| Administrative Titles and Salary Ranges | 173 |
| Administrative Salary Schedules - Monthly Salaries | 177 |
| Professional Technical Salary Schedules - Monthly Salaries..... | 177 |
| Support Personnel Titles and Salary Pay Grades | 178 |
| Support Staff Personnel Pay Grades and Hourly Rates | 184 |
| Budget Formulas for Allocating Support Staff Personnel | 185 |
| Fringe Benefit Rates | 189 |
| Budget Formulas for Allocating School Supplies and Equipment | 190 |
| Impact of New Schools on the General Operating Fund..... | 192 |

Statistical Data:

| | |
|------------------------------------------------------------|-----|
| Birth History – Clark County | 197 |
| Summary of District Enrollment | 198 |
| District Enrollment - Average Daily Membership | 198 |
| High School Graduates | 199 |
| State vs. Local Revenues | 200 |
| Property Tax Levies and Collections | 200 |
| Schedule of Assessed Valuation | 200 |
| History of Local Tax Support Per Pupil..... | 201 |
| Impact of Tax Rate on Taxpayers | 201 |
| History of State Aid..... | 201 |
| Indices of Economic Growth in Clark County..... | 202 |
| History of Utility Costs | 202 |
| General Operating Fund - Projected Budgets | 203 |
| Other Special Revenue Funds - Projected Budgets | 204 |
| Debt Service Funds - Projected Budgets | 204 |
| Capital Projects Funds - Projected Budgets | 205 |
| Schedule of Staff Positions - General Operating Fund | 206 |
| Schedule of Staff Positions - Other Funds | 207 |
| Schedule of General Obligation Bonds Outstanding..... | 208 |
| Combined Amortization Schedule | 209 |
| School Locations Within County | 211 |
| High School Attendance Boundaries..... | 212 |
| Middle/Junior High School Attendance Boundaries | 213 |
| Elementary School Attendance Boundaries | 214 |
| Assigned Schools for Outlying Communities | 215 |
| Summary of Schools by Age and Size | 216 |
| School Location and Enrollment Information | 217 |
| 2016-17 School Calendar | 224 |



This page is intentionally left blank



Allocations and Schedules

In this sub-section, the District employs budgeting methods based on formulated allocations and bargaining contracts. Those formulated allocations and salary information are presented in this section in coordination with District policy.

| | |
|---------------------------------------------------------------|-----|
| Explanation of Budget Allocations | 165 |
| Licensed Professional Salary Table | 166 |
| Teacher Duty Days | 167 |
| Budget Formulas for Allocating Licensed School Personnel..... | 171 |
| Secondary Magnet School Formulas Enhancements | 172 |
| Administrative Titles and Salary Ranges..... | 173 |
| Administrative Salary Schedule Base - Monthly Salaries..... | 177 |
| Professional Technical Salary | |
| Schedule Base - Monthly Salaries | 177 |
| Support Personnel Titles and Salary Pay Grades | 178 |
| Support Staff Personnel Pay Grades and Hourly Rates | 184 |
| Budget Formulas for Allocating Support Staff Personnel | 185 |
| Fringe Benefit Rates..... | 189 |
| Budget Formulas for Allocating | |
| School Supplies and Equipment | 190 |
| Impact of New Schools on the General Operating Fund..... | 192 |



This page is intentionally left blank

Informational Section

Explanation of Budget Allocations

The Regulation 3130, Budget Administration, adopted by the Board on June 28, 2001, specifies that:

“Procedures should be developed to ensure that the General Fund resources of the Clark County School District are used to support a basic instructional program consistent with the Global Ends of the Board of School Trustees and to ensure that budget accounts will be properly managed.”

In order to implement this statement, formulas for the allocation of personnel and supplies are used. These formulas cover the major items of salaries and supplies. Positions not covered by formulas are specifically authorized by Board action on the budget.

The District recognizes four employee bargaining groups and determines full-time equivalent positions in respect to correlating employee group contracts. The licensed employee contract specifies a non-conventional full-time equivalent position displayed below:

Nine, ten, and eleven-month support staff employees are reflected as a percentage of full FTEs. The following table can be used to determine full-time equivalents:

Full-Time Equivalents Calculation - Licensed Fiscal Year 2016-17

| Hours Per Day | Employment Days 184 Days |
|---------------|-----------------------------|
| 3.59 | 0.50 |
| 7.18 | 1.00 |

Full-Time Equivalents Calculation - Non-Licensed Fiscal Year 2016-17

| Hours Per Day | Employment Months | | | |
|---------------|-------------------|------|--------|--------|
| | Nine | Ten | Eleven | Twelve |
| 1.0 | 0.09 | 0.11 | 0.11 | 0.13 |
| 1.5 | 0.14 | 0.16 | 0.17 | 0.19 |
| 2.0 | 0.19 | 0.21 | 0.23 | 0.25 |
| 2.5 | 0.23 | 0.26 | 0.29 | 0.31 |
| 3.0 | 0.28 | 0.32 | 0.34 | 0.38 |
| 3.5 | 0.33 | 0.37 | 0.40 | 0.44 |
| 4.0 | 0.37 | 0.42 | 0.46 | 0.50 |
| 4.5 | 0.42 | 0.47 | 0.52 | 0.56 |
| 5.0 | 0.46 | 0.53 | 0.57 | 0.63 |
| 5.5 | 0.51 | 0.58 | 0.63 | 0.69 |
| 6.0 | 0.56 | 0.63 | 0.69 | 0.75 |
| 6.5 | 0.60 | 0.68 | 0.75 | 0.81 |
| 7.0 | 0.65 | 0.74 | 0.80 | 0.88 |
| 7.5 | 0.70 | 0.79 | 0.86 | 0.94 |
| 8.0 | 0.74 | 0.84 | 0.92 | 1.00 |

Professional Compensation

- Only advanced degrees awarded by an accredited institution recognized by the Commission on Professional Standards in Education in a field pertinent to the position and valid in their entirety for Nevada certification for level and subject taught will be recognized for advancement on the salary schedule.
- The basis of the professional schedule is the Bachelor's degree or its recognized equivalent. Only units secured after the requirements for the degree have been completed for the degree, except in fields certified in writing by the Human Resources Division of critical need in upper division or graduate courses recognized by the Commission on Professional Standards in Education, will be recognized for placement in Classes B, C, D, E, F, and G. Increment growth units are granted for approved in-service courses or workshops approved by the Division to upgrade or improve the educational program.
- Teachers hired to teach the 2015-16 school year shall receive a maximum of nine years qualifying experience (Step 10) and be placed in the appropriate class column. This provision shall not apply at the option of the District to teachers hired to provide service in the areas of bilingual education and the specialty licensed areas of special education, specifically excluding resource room and GATE.



CCSD Benchmark Fiscal Year 2016-17

| Description | FY16 | FY17 |
|---------------------------------|---------|---------|
| Per Pupil Expenditures | \$8,454 | \$8,512 |
| Average Class Size ¹ | 31 | 32 |

¹Average Class Size for elementary

**CLARK COUNTY SCHOOL DISTRICT
LICENSED PROFESSIONAL SALARY TABLE (PST)**

**EFFECTIVE JULY 1, 2016
2.25% Increase**

| | | Column → | | | | | | | |
|-----------|---|---------------------------------------------|----------|----------|----------|----------|----------|----------|----------|
| | | I | II | III | IV | V | VI | VII | VIII |
| Step ↓ | A | \$40,900 | \$46,303 | \$51,706 | \$57,109 | \$62,512 | \$67,914 | \$73,317 | \$78,720 |
| | B | 42,251 | 47,654 | 53,057 | 58,459 | 63,862 | 69,265 | 74,668 | 80,071 |
| | C | 43,601 | 49,004 | 54,407 | 59,810 | 65,213 | 70,616 | 76,019 | 81,422 |
| | D | 44,952 | 50,355 | 55,758 | 61,161 | 66,564 | 71,967 | 77,370 | 82,772 |
| | E | 46,303 | 51,706 | 57,109 | 62,512 | 67,914 | 73,317 | 78,720 | 84,123 |
| | F | 47,654 | 53,057 | 58,459 | 63,862 | 69,265 | 74,668 | 80,071 | 85,474 |
| | G | 49,004 | 54,407 | 59,810 | 65,213 | 70,616 | 76,019 | 81,422 | 86,825 |
| | H | 50,355 | 55,758 | 61,161 | 66,564 | 71,967 | 77,370 | 82,772 | 88,175 |
| | I | 51,706 | 57,109 | 62,512 | 67,914 | 73,317 | 78,720 | 84,123 | 89,526 |
| | J | 53,057 | 58,459 | 63,862 | 69,265 | 74,668 | 80,071 | 85,474 | 90,877 |

Professional Salary Table Column: On the PST the columns across which those who earn contact units advance.

Professional Salary Table Step: On the PST the steps by which those who earn service credit advance.

1. One (1) contact unit shall be earned for each one hundred eighty (180) minutes of participation outside the licensed employee's contracted work day and as approved by the principal/designee or appropriate administrator.
2. Five (5) contact units shall be earned for each college/university semester credit.
3. Three and one half (3.5) contact units shall be earned for each college/university quarter credit.
4. Five (5) contact units shall be earned for one CCSD Professional Development Education Unit.
5. Five (5) contact units shall be earned for one Continuing Education Unit (CEU). One (1) CEU = fifteen (15) contact hours.

For further information see: http://ccsd.net/employees/resources/pdf/ccea_agreement.pdf

Teacher Duty Days

Teacher Work Year

The work year of the employees covered by the classroom teacher salary schedule (other than new personnel who may be required to attend five additional orientation days) shall consist of not more than 184 school days and shall be distributed according to the calendar determined and officially adopted by the Board.

| A. Senior High School - Extended Day Pay | Index, Class A, Step 1, Base Salary | Number of Positions Authorized for Schools |
|------------------------------------------|-------------------------------------|--------------------------------------------|
| Head Football (M) | .093 | 1 |
| Head Basketball (M) | .093 | 1 |
| Head Baseball (M) | .079 | 1 |
| Head Track (M) | .084 | 1 |
| Head Wrestling (M) | .084 | 1 |
| Head Soccer (M) | .079 | 1 |
| Head Tennis (M) | .054 | 1 |
| Head Golf (M) | .056 | 1 |
| Head Cross Country (M) | .068 | 1 |
| Head Swimming (M) | .063 | 1 |
| Head Volleyball (M) | .075 | 1 |
| Assistant Football (M) | .070 | AAAA-6, AAA-5, AA-4, A-4 |
| Assistant Basketball (M) | .070 | 2 |
| Assistant Baseball (M) | .061 | 2 |
| Assistant Track (M) | .063 | AAAA-2, AAA-2, AA-1, A-1 |
| Assistant Wrestling (M) | .063 | AAAA-2, AAA-2, AA-1, A-1 |
| Assistant Soccer (M) | .059 | 1 |
| Assistant Volleyball (M) | .061 | 1 |
| 9th Grade Basketball (M) | .043 | 1 |
| 9th Grade Volleyball (M) | .038 | 1 |
| 9th Grade Basketball (W) | .043 | 1 |
| 9th Grade Volleyball (W) | .038 | 1 |
| 9th Grade Soccer | .038 | 1 |
| Head Bowling (M & W) | .065 | 1 |
| Head Basketball (W) | .093 | 1 |
| Head Volleyball (W) | .075 | 1 |
| Head Softball (W) | .079 | 1 |
| Head Track (W) | .084 | 1 |
| Head Soccer (W) | .079 | 1 |
| Head Tennis (W) | .054 | 1 |
| Head Golf (W) | .056 | 1 |
| Head Cross Country (W) | .068 | 1 |
| Head Swimming (W) | .063 | 1 |
| Assistant Basketball (W) | .070 | 2 |
| Assistant Volleyball (W) | .061 | 2 |
| Assistant Softball (W) | .061 | 2 |
| Assistant Track (W) | .063 | AAAA-2, AAA-2, AA-1, A-1 |
| Assistant Soccer | .059 | 1 |
| Band ¹ (Over 500) | .097 | 1 |
| Band ¹ (Under 500) | .082 | 1 |
| Chorus ¹ | .063 | 1 |
| Mariachi/Guitar ¹ (Over 500) | .043 | 1 |
| Mariachi/Guitar ¹ (Under 500) | .040 | 1 |
| Yearbook ¹ | .075 | 1 |
| Drama/Theatre ¹ | .080 | 1 |
| Newspaper ¹ | .056 | 1 |
| Pep Club ¹ | .032 | 1 |
| Cheerleader ¹ | .058 | 1 |
| JV/9th Grade Cheerleader ¹ | .043 | 1 |

Hours of Work

Employees on the teachers' salary schedule shall be required to work at the school premises a regular workday of seven hours and eleven minutes, including the 30-minute duty-free lunch period that is provided.

In addition to their regular teaching contract, teachers have the opportunity to earn extra compensation in the following areas:

| A. Senior High School - Extended Day Pay - Continued | Percent of Class A, Step 1, Base Salary | Number of Positions Authorized for Schools |
|------------------------------------------------------|-----------------------------------------|--------------------------------------------|
| Forensics/Speech Club ¹ | .057 | 1 |
| Dance/Drill Team ¹ | .047 | 1 |
| Student Council ¹ | .080 | 1 |
| Key Club ¹ | .030 | 1 |
| Human Relations ¹ | .030 | 1 |
| Varsity Quiz ¹ | .043 | 1 |
| Athletic Director ¹ | .104 | 1 |
| Orchestra ¹ | .060 | 1 |
| Chess Club ¹ | .043 | 1 |
| FBLA ¹ | .043 | 1 |
| Science Bowl ¹ | .028 | 1 |
| Honor Society ¹ | .030 | 1 |
| ROTC ¹ | .061 | 2 |
| DECCA ¹ | .043 | 1 |
| VICA/Skills of America ¹ | .043 | 1 |
| FCCLA ¹ | .043 | 1 |
| HOSA | .043 | 1 |

⁽¹⁾ Does not qualify for years of experience

The year of experience stipend for athletics shall be based on the Index, Class A, Step 1 Base Salary as follows:

| Step | Teaching Experience | Index, Class A Step 1 - Base Salary |
|------|---------------------|-------------------------------------|
| 1 | 1-3 | .0039 |
| 2 | 4-6 | .0078 |
| 3 | 7-9 | .0117 |
| 4 | 10-12 | .0156 |
| 5 | 13 or Over | .0195 |



| B. Middle School - Extended Day Pay | Percent of Class A, Step 1, Base Salary | Number of Positions Authorized for Schools |
|----------------------------------------|--------------------------------------------------|-----------------------------------------------------|
| 7th/8th Grade Basketball (M) | .042 | 1 |
| 7th/8th Grade Softball (M) | .039 | 1 |
| 7th/8th Grade Tennis (M & W) | .027 | 1 |
| 7th/8th Grade Track (M) | .033 | 1 |
| 7th/8th Grade Basketball (W) | .042 | 1 |
| 7th/8th Grade Volleyball (W) | .038 | 1 |
| 7th/8th Grade Track (W) | .033 | 1 |
| 7th/8th Grade Softball (W) | .039 | 1 |
| Band ¹ | .063 | 1 |
| Chorus ¹ | .042 | 1 |
| Newspaper ¹ | .038 | 1 |
| Human Relations ¹ | .028 | 1 |
| Forensics ¹ | .028 | 1 |
| Yearbook ¹ | .028 | 1 |
| Orchestra ¹ | .040 | 1 |
| Cheerleader ¹ | .028 | 1 |
| Drama ¹ | .028 | 1 |
| Dance/Drill Team ¹ | .028 | 1 |
| Chess Club ¹ | .028 | 1 |
| Honor Society ¹ | .028 | 1 |
| FBLA ¹ | .028 | 1 |
| Student Council ¹ | .038 | 1 |
| Mariachi/Guitar ¹ | .040 | 1 |
| JV Quiz ¹ | .028 | 1 |

⁽¹⁾ Does not qualify for years of experience

Schools may utilize two volunteer coaches per team per season. The following positions are in addition to any volunteer coaches: statisticians, video personnel, student teachers, and athletic trainers.

C. Payment for Directing Intramural Programs

1. Determination of Intramural Allotment to Schools

The amount of funds available to secondary schools for extended day pay to direct intramural programs shall be based on projected student enrollment at the rate of 92¢ per student. Allotments will be based on the actual October 1st enrollment. No secondary school shall receive less than \$495.

2. Determination of Payment to Individual Teachers

Extended day pay for directing intramural activities will be based on the number of days per week an activity is supervised throughout the school year according to the following guidelines:

| Number of Days Per Week Directing Activity | Number of Weeks | Total Amount |
|--------------------------------------------------|--------------------|--------------|
| 1 | 36 | \$ 275 |
| 2 | 36 | 549 |
| 3 | 36 | 825 |
| 4 | 36 | 1,099 |
| 5 | 36 | 1,374 |

D. Extra Pay for Licensed Personnel in Special Categories:

1. Secondary Counselors

Each full-time counselor shall be assigned nine additional days of service at the employee's daily rate of pay. PERS and other legally required contributions shall be made for these days from the negotiated salary package.

2. Librarians

Librarians shall be assigned additional days of service to be paid at the employee's daily rate of pay according to the following formula:

| Projected Enrollment | Additional Days Allotted |
|----------------------|--------------------------|
| Under 500 | 3.5 |
| 500 - 999 | 7.0 |
| 1,000 - 1,499 | 10.5 |
| 1,500 and over | 14.0 |

The additional days may be broken down in additional hours upon agreement between the librarian and the principal according to the following schedule:

| |
|----------------------------------------|
| 3.5 days or 24.5 hours at hourly rate |
| 7.0 days or 49.0 hours at hourly rate |
| 10.5 days or 73.5 hours at hourly rate |
| 14.0 days or 98.0 hours at hourly rate |

PERS and other legally required contributions shall be made for these days.

3. Occupational Teachers

Teachers who are full-time teachers of occupational subjects, and who hold occupational licensure with an endorsement in business and industry, and meet the following requirements in the area taught, shall receive \$682 in addition to their base contract salary. A trade and technical work experience background, which includes three years of continuous paid experience at the journeyman level in addition to three to five years at the apprentice learning level. This provision applies only to teachers employed as vocational teachers prior to the 1977-78 school year.

4. Teachers Requiring Special Licensing (Psychologist, Speech Therapists, Special Ed. Teachers, and Nurses)

Teachers assigned to these specialist areas who hold proper licensing shall receive \$220 in addition to their base contract salary. This provision shall apply only to teachers employed in these positions prior to the 1977-78 school year.

5. Teachers Assigned to Remote Areas

Teachers assigned to schools in remote or isolated areas shall receive an incentive allotment of \$2,000 in addition to their base contract salary. Following are the areas of the County applicable to remote pay:

| | | |
|----------------------------------------------------------------|-------------------------------------|-----------------|
| Blue Diamond | Southern Desert Correctional Center | Sandy Valley |
| Goodsprings | Laughlin | Searchlight |
| High Desert State Prison | Moapa Valley | Spring Mountain |
| Indian Springs | Mt. Charleston | Virgin Valley |
| Florence McClure Women's Correctional Center Adult High School | | |

Effective with the 1992-93 school year, teachers at Blue Diamond will no longer receive remote pay. Those teachers at Blue Diamond prior to the 1992-93 school year shall continue to receive remote pay as long as they are employed at Blue Diamond.

6. Responsible Teachers

A small school with a staff of one to four teachers shall have one teacher designated as the responsible teacher. Responsible teachers shall receive additional pay added to their base contract salary according to the following formula added to their base contract:

| Number of Teachers | Additional Pay as a Fraction of Teacher's Contract Salary |
|--------------------|-----------------------------------------------------------|
| 1 | 1/25 |
| 2 | 1/20 |
| 3 | 1/15 |
| 4 | 1/10 |

7. School Bankers

Teachers assigned as school bankers to provide banking and accounting services of athletic contests at senior high schools shall be compensated at the rate of \$6.60 per hour. The maximum number of assigned hours per event shall be based on student enrollment as indicated below:

| Student Enrollment | Hours Allocated |
|--------------------|-----------------|
| 1,200 or more | 4 hours |
| 1,199 – 600 | 3 hours |
| 599 and below | 2 hours |

8. Speech Therapists, Nurses, and Psychologists

Teachers in these specialist areas assigned to year-round schools shall be given one year at a time extended contracts with PERS paid.

E. Extra Pay for Instructional Services

| Activity | Hourly Rate |
|-----------------------------------------------------------------------------------------------------------------------------|--------------------|
| 1. Continuing Education Instruction | \$22 |
| 2. In-Service Training Instruction | 22 |
| 3. Summer School | 22 |
| 4. Graduate Incentive Program | 22 |
| 5. Other Approved Instructional Services: | |
| b. Itinerant Teachers | 22 |
| c. Committees, Task Forces, PDE Instructors | 22 |
| d. Approved Instructional Services (not listed) | 22 |
| 6. Extra Duty Teaching Assignments: | |
| a. Early Bird/Late Bird | Teacher's Contract |
| b. "Behavior School" Instruction | Hourly Rate of Pay |
| c. "Sunset High School" Instruction | Hourly Rate of Pay |
| d. Juvenile Court School Programs | Hourly Rate of Pay |
| e. Purchased Preparation Period | |
| f. Extended School Year | |
| g. "Homebound" Instruction | |
| h. Instructional and Evaluative Services to students provided as required by the Individual with Disabilities Education Act | |

F. Extra Pay for Ticket Takers and Sellers

Varsity Athletic Contests \$10 per hour



G. Funds for Additional Extended Day Student Activities

| Name of School | Amount | Name of School | Amount |
|------------------------------------------------|---------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| Advanced Technologies Academy | \$2,500 | Cashman Middle School | \$1,500 |
| Arbor View High School | 2,500 | Cortney Middle School | 1,500 |
| Basic High School | 2,500 | Cram Middle School | 1,500 |
| Bonanza High School | 2,500 | Escobedo Middle School | 1,500 |
| Boulder City High School | 1,500 | Faiss Middle School | 1,500 |
| Canyon Springs High School | 2,500 | Fertitta Middle School | 1,500 |
| Centennial High School | 2,500 | Findlay Middle School | 1,500 |
| Chaparral High School | 2,500 | Fremont Middle School | 1,500 |
| Cheyenne High School | 2,500 | Garrett Middle School | 1,500 |
| Cimarron-Memorial High School | 2,500 | Garside Middle School | 1,500 |
| Clark High School | 2,500 | Gibson Middle School | 1,500 |
| Coronado High School | 2,500 | Greenspun Middle School | 1,500 |
| Del Sol High School | 2,500 | Guinn Middle School | 1,500 |
| Desert Oasis High School | 2,500 | Harney Middle School | 1,500 |
| Desert Pines High School | 2,500 | Hughes Middle School | 1,500 |
| Desert Rose High School | 1,500 | Hyde Park Middle School | 1,500 |
| Durango High School | 2,500 | Johnson Middle School | 1,500 |
| East Career and Technical Academy | 2,500 | Johnston Middle School | 1,500 |
| Eldorado High School | 2,500 | Keller Middle School | 1,500 |
| Foothill High School | 2,500 | Knudson Middle School | 1,500 |
| Green Valley High School | 2,500 | Lawrence Middle School | 1,500 |
| Indian Springs Junior/Senior High School | 1,000 | Leavitt Middle School | 1,500 |
| Las Vegas Academy | 1,500 | Lied Middle School | 1,500 |
| Las Vegas High School | 2,500 | Lyon Middle School | 1,500 |
| Laughlin High School | 1,500 | Mack Middle School | 1,500 |
| Legacy High School | 2,500 | Mannion Middle School | 1,500 |
| Liberty High School | 2,500 | Martin Middle School | 1,500 |
| Moapa Valley High School | 1,500 | Miller Middle School | 1,500 |
| Mojave High School | 2,500 | Molasky Middle School | 1,500 |
| Northwest Career and Technical Academy | 2,500 | Monaco Middle School | 1,500 |
| Palo Verde High School | 2,500 | O'Callaghan Middle School | 1,500 |
| Rancho High School | 2,500 | Orr Middle School | 1,500 |
| Sandy Valley Junior/Senior High School | 1,000 | Robison Middle School | 1,500 |
| Shadow Ridge High School | 2,500 | Rogich Middle School | 1,500 |
| Sierra Vista High School | 2,500 | Saville Middle School | 1,500 |
| Silverado High School | 2,500 | Sawyer Middle School | 1,500 |
| Southeast Career and Technical Academy | 2,500 | Schofield Middle School | 1,500 |
| Southwest Career and Technical Academy | 2,500 | Sedway Middle School | 1,500 |
| Spring Valley High School | 2,500 | Silvestri Middle School | 1,500 |
| Sunrise Mountain High School | 2,500 | Smith Middle School | 1,500 |
| Valley High School | 2,500 | Swainston Middle School | 1,500 |
| Veteran's Tribute Career and Technical Academy | 2,500 | Tarkanian Middle School | 1,500 |
| Virgin Valley High School | 1,500 | Von Tobel Middle School | 1,500 |
| West Career and Technical Academy | 2,500 | Webb Middle School | 1,500 |
| West Preparatory Academy | 1,500 | White Middle School | 1,500 |
| Western High School | 2,500 | Woodbury Middle School | 1,500 |
| Bailey Middle School | 1,500 | | |
| Becker Middle School | 1,500 | | |
| Bridger Middle School | 1,500 | Total | <u>\$187,500</u> |
| Brinley Middle School | 1,500 | Three hundred dollars shall be allocated to each elementary school and Prime Six School, Helen J. Stewart, Variety School, and John F. Miller. Each Community College High School and each alternative campus in the six regions shall be allocated \$600 to be used for payment to the licensed personnel supervisor of all extended day student activities. | |
| Brown Middle School | 1,500 | | |
| Burkholder Middle School | 1,500 | | |
| Cadwallader Middle School | 1,500 | | |
| Canarelli Middle School | 1,500 | | |
| Cannon Middle School | 1,500 | | |

Budget Formulas For Allocating Licensed School Personnel

The following formulas are used in developing the General and Special Education Funds staffing levels for budgetary purposes. Staffing assignments to individual schools may vary slightly at the discretion of the Area Service Center Associate Superintendents, Assistant Chief Student Achievement Officers, Deputy Superintendent, Associate Superintendent of Student Support Services, or the Chief Human Resources Officer.

A. Principals

Each school of eight or more teachers will have budgeted one full-time principal. (Teaching principals and responsible teachers will be budgeted by unit as specified in district regulations.)

B. Assistant Principals

Elementary Schools-Each elementary school over 550 student enrollment and each Prime 6 school will be budgeted one full-time assistant principal. Each elementary with over 1,000 student enrollment will be budgeted two assistant principals. The number of positions calculated in this fashion constitutes a District-wide full-time equivalency cap. Actual assignment of these FTEs is determined by the Chief Student Achievement Officer but may not exceed the total FTE number.

Middle Schools-Each middle school of 600 student enrollment and all small schools will have budgeted one full-time assistant principal. Two assistant principals will be budgeted when the enrollment reaches 1,700 or more.

Senior High Schools-One assistant principal will be budgeted for all small schools or when enrollment reaches 500 students. Two assistant principals will be budgeted when the enrollment reaches 1,700 students. Three assistant principals will be budgeted when enrollment reaches 2,200 students. Schools with an enrollment of 3,000 students or more will be eligible for four assistant principals.

C. Deans

Middle Schools-One dean will be budgeted when enrollment reaches 590. Small schools may choose to convert the budgeted assistant principal to a Dean. Two deans will be budgeted when total enrollment reaches 1,300 students.

Senior High Schools-One dean will be budgeted when enrollment reaches 590. Small schools may choose to convert the budgeted assistant principal to a Dean. Schools with an enrollment of 1,300 students or more will be budgeted two deans. When enrollment reaches 2,800 another dean



will be added. When enrollment reaches 3,750 another dean will be added.

D. Classroom Licensed Staff

Fiscal year 2016-17 budget development staffing ratios:

| | |
|------------------------|-------------------------------------------------|
| Full Day Kindergarten: | 1 licensed staff member for each 21 students. |
| AM/PM Kindergarten: | 1 licensed staff member for each 42 students. |
| Grades 1-2: | 1 licensed staff member for each 17 students. |
| Grade 3: | 1 licensed staff member for each 20 students. |
| Grades 4-5: | 1 licensed staff member for each 33.5 students. |
| Grades 6-12: | 1 licensed staff member for each 37 students. |

E. In addition to regular staffing formulas, additional licensed positions are budgeted for the following purposes:

1. 3,930 licensed positions for special education students.
2. 108 licensed positions to supplement the staff at the small schools, and provide school-to-school rounding adjustments.
3. 114.5 licensed positions to handle extra music needs of middle school students.
4. 264 licensed positions to supplement the State's Class Size Reduction program.
5. 30 licensed positions to instruct English language learner students.
6. 45 licensed positions for digital coaches.
7. 64 licensed positions for special assignment (i.e., Prime 6, Reading Recovery Trainers, court orders, etc.)

F. Counselors

Elementary Schools—Counselors are budgeted for each middle school on the basis of one counselor for each 500 students or major fraction thereof based upon the fall enrollment. Evaluation of the number of counselors for middle schools will be made only once each year after the second week of the fall semester.

Middle Schools—Counselors are budgeted for each middle school on the basis of one counselor for each 500 students or major fraction thereof based upon the fall enrollment. Evaluation of the number of counselors for middle schools will be made only once each year after the second week of the fall semester.

Senior High Schools—Counselors are budgeted to each senior high school on the basis of one counselor for each 400 students or major fraction thereof based upon the fall enrollment. Evaluation of the number of counselors for senior high schools will be made only once each year after the second week of the fall semester.

G. Library Services

- Elementary schools with enrollment of at least 400 students shall be allocated one licensed staff unit.
- Each middle school shall be allocated one licensed staff unit.
- Senior High schools shall be allocated extra days of library services based upon the enrollment illustrated to the right:

| Student Enrollment | Days Allocated |
|-------------------------|----------------|
| Under 500 students | 3.5 days |
| 500 to 999 students | 7.0 days |
| 1,000 to 1,499 students | 10.5 days |
| 1,500 or more students | 14.0 days |

H. Homebound Teachers

One teacher is budgeted to assist homebound students at the ratio of one for each 18,450 students or major fraction thereof.

I. Psychologists

One school psychologist is budgeted for each 1,825 students or major fraction thereof.

J. Nurses

One school nurse is budgeted for each 1,825 students or major fraction thereof.

K. Speech/Language Pathologists

Speech/language pathologists are to be budgeted based on the prior school year's ratio of actual student caseloads to actual handicapped enrollment. The resultant ratio (actual) is applied to the current school year's estimated handicapped enrollments to determine estimated caseloads. The estimated caseloads are then divided by the maximum caseload mandate to determine speech therapist/pathologist requirements.

L. Summary of Pupil/Teacher Ratio Calculations

Regular classroom staffing:
(Section D) = 18,590.34
District pupil/teacher ratios:
(321,308 ÷ 18,590.34) = 17.28

Note: The 2001 Legislature provided funds toward reducing the pupil/teacher ratio in the early elementary grades (1-3). The Class Size Reduction funds and positions for 2016-17 are being channeled through the Special Revenue Funds, and therefore, are not reflected in the above calculations.

Secondary Magnet School Formula Enhancements

As a result of varying length of day and program requirements, magnet schools within the District require additional enhancement appropriations. This necessitates adjustments to classroom staffing, recruiting counselors, and an available pool from which the Deputy Superintendent may draw to provide staffing for necessary school administrative support services.

The current budget for magnet school programs is developed from a student-teacher ratio of 30:1. The Advanced Technologies Academy (ATA) was constructed with classroom sizes of 20 students per classroom. Because of this room configuration, a student-teacher ratio of 20:1 will be retained at ATA. A recruiting counselor is provided for each secondary school that has magnet programs. Senior high school recruiting counselor positions are staffed starting November 1 preceding the start of the magnet school's initial opening. Middle school recruiting counselors begin at the end of the first semester of the preceding year.

The Director of Magnet Program will be allocated \$120,000 multiplied by the number of secondary magnet schools. These funds are available for allocation to schools for the purpose of providing additional licensed, administrative, and/or support staff-adjunct staffing and services.

Administrative Titles and Salary Ranges

Fiscal Year 2016-17

| Class Title | Range | Class Title | Range |
|-----------------------------------------------------------------------------------------|-------|--------------------------------------------------------------------------------------------|-------|
| General Counsel | 51 | Director II - Career And Technical Education | 43 |
| Deputy Superintendent - Instructional Services | 50 | Director II - Central Information Systems | 43 |
| Deputy Superintendent - Student Support Services | 50 | Director II - Demographics, Zoning, And Geographic Information System | 43 |
| Chief Financial Officer | 49 | Director II - Distance Education | 43 |
| Associate Superintendent - Community And Government Relations | 47 | Director II - Education Services | 43 |
| Associate Superintendent - Facilities | 47 | Director II - Employee Management Relations | 43 |
| Associate Superintendent - Instruction Unit | 47 | Director II - Employee Onboarding and Development | 43 |
| Associate Superintendent - Superintendent's Schools | 47 | Director II - English Language Learner Program | 43 |
| Deputy General Counsel | 47 | Director II - Equity And Diversity Education | 43 |
| Enterprise Data Architect | 47 | Director II - Executive Manager, Diversity And Affirmative Action Programs/ADA Coordinator | 43 |
| General Manager - Vegas PBS | 47 | Director II - Facilities And Bond Fund Financial Management | 43 |
| Academic Manager | 46 | Director II - Facilities Manager | 43 |
| Academic Manager - Choice Schools | 46 | Director II - Guidance And Counseling | 43 |
| Academic Manager - Professional Practice And Improvement | 46 | Director II - Instruction Unit Services | 43 |
| Assistant Chief Student Achievement Officer | 46 | Director II - Internal Audit Department | 43 |
| Assistant Superintendent | 46 | Director II - K-12 Humanities | 43 |
| Assistant Superintendent - Assessment, Accountability, Research, And School Improvement | 46 | Director II - K-12 Literacy | 43 |
| Assistant Superintendent - Chief Technology Officer | 46 | Director II - K-12 Literacy & Talent Development | 43 |
| Assistant Superintendent - Curriculum And Professional Development | 46 | Director II - K-12 Science, Health, And Physical Education | 43 |
| Assistant Superintendent - English Language Learner Program | 46 | Director II - K-12 Special Education | 43 |
| Assistant Superintendent - Student Services Division | 46 | Director II - K-12 Mathematics And Instructional Technology | 43 |
| Chief Of School Police | 46 | Director II - Leadership Development | 43 |
| Deputy Chief Financial Officer | 46 | Director II - Literacy & Language Development | 43 |
| Senior Assistant General Counsel | 46 | Director II - Networking Services | 43 |
| Assistant General Counsel | 45 | Director II - Real Property Management | 43 |
| Deputy Chief of Staff | 45 | Director II - Related Services | 43 |
| Director IV - Capital Program Office | 45 | Director II - Research And School Improvement | 43 |
| Director IV - Construction Management | 45 | Director II - School Safety, Emergency Preparedness, and Crisis Management | 43 |
| Director IV - Curriculum And Instruction | 45 | Director II - School and Department Human Capital Management Support | 43 |
| Director IV - Education Services | 45 | Director II - Special Education Programs And Projects | 43 |
| Director IV - Instructional Support | 45 | Director II - Student Services | 43 |
| Director IV - Instructional Support And Student Activities | 45 | Director II - Technical Resources | 43 |
| Director IV - Maintenance | 45 | Director II - Title I Services | 43 |
| Director IV - Support Services | 45 | Director II - Turnaround Zone | 43 |
| Director IV - Technology Information Systems | 45 | Director II - User Support Services | 43 |
| Executive Director - Recruitment and Development | 45 | Police Captain | 43 |
| Director III - Assessment And Accountability | 44 | Deputy Assistant General Counsel | 42 |
| Director III - Compliance And Monitoring | 44 | Director I - Accountability and Research | 42 |
| Director III - Educational Media Services | 44 | Director I - Adult English Language Acquisition Services | 42 |
| Director III - Engineering, Information Technology, Emergency Response Systems | 44 | Director I - Assessment | 42 |
| Director III - Food Service | 44 | Director I - Communications Office | 42 |
| Director III - Government Affairs, Public Policy, And Strategic Planning | 44 | Director I - Compliance and Building Operations | 42 |
| Director III - Human Capital Management (HCM) Business Process Expert | 44 | Director I - Compliance And Monitoring | 42 |
| Director III - Instructional Business Process Expert | 44 | Director I - Constituent Services | 42 |
| Director III - Operational Services | 44 | Director I - Corporate Communications | 42 |
| Director III - Purchasing And Warehousing | 44 | Director I - Development And Innovation | 42 |
| Director III - Quality Assurance | 44 | Director I - Development Vegas PBS | 42 |
| Director III - Risk & Environmental Services | 44 | Director I - Early Childhood Special Education | 42 |
| Director III - Special Projects And Renovation Services | 44 | Director I - Employee Contracts and Separation Compliance | 42 |
| Director III - Transportation | 44 | Director I - Energy Management | 42 |
| Director I - Educational Opportunities | 43 | Director I - Engineering Services | 42 |
| Director II | 43 | Director I - English Language Learner Program | 42 |
| Director II - Application Process & Diversity Outreach/Recruitment | 43 | Director I - Environmental Services | 42 |
| Director II - Budget Department | 43 | Director I - Family & Community Engagement | 42 |
| | | Director I - Fiscal Accountability And Data Analysis | 42 |
| | | Director I - Food Service | 42 |
| | | Director I - Grants Development And Administration | 42 |
| | | Director I - Health Services | 42 |

Administrative Titles and Salary Ranges - Continued
Fiscal Year 2016-17

| Class Title | Range | Class Title | Range |
|----------------------------------------------------------------------------------------|-------|-----------------------------------------------------------------------------------------|-------|
| Director I - Inspection Services | 42 | Coordinator IV - Low Incidence | 41 |
| Director I - Intergovernmental Relations | 42 | Coordinator IV - Low Incidence Disabilities | 41 |
| Director I - Low Incidence Disabilities | 42 | Coordinator IV - Magnet Schools and Career and Technical Academies (CTA) | 41 |
| Director I - Maintenance | 42 | Coordinator IV - Mechanical Systems And Equipment | 41 |
| Director I - Maintenance Manager | 42 | Coordinator IV - Modernization Services | 41 |
| Director I - Operational Risk | 42 | Coordinator IV - New Construction | 41 |
| Director I - Operations | 42 | Coordinator IV - Occupational And Physical Therapy Services | 41 |
| Director I - Professional Development, Special Education | 42 | Coordinator IV - Ombudsman | 41 |
| Director I - Programming | 42 | Coordinator IV - Payroll And Benefits | 41 |
| Director I - Psychological Services | 42 | Coordinator IV - Production Services | 41 |
| Director I - Purchasing And Warehousing | 42 | Coordinator IV - Property, Crime & Liability Claims | 41 |
| Director I - School and Department Recr | 42 | Coordinator IV - Psychological Services | 41 |
| Director I - School-community Partnership Program | 42 | Coordinator IV - Purchasing And Warehousing | 41 |
| Director I - Security Systems | 42 | Coordinator IV - Real Property Management | 41 |
| Director I - Speech Language Therapy And Audiology Services | 42 | Coordinator IV - School-community Partnership Program | 41 |
| Director I - Student Athletics | 42 | Coordinator IV - Special Education K-12 | 41 |
| Director I - Student Data Services | 42 | Coordinator IV - Speech-language Therapy Services | 41 |
| Director I - Title I Services | 42 | Coordinator IV - Strategic Projects | 41 |
| Director I - Transportation | 42 | Coordinator IV - Telecommunication Services | 41 |
| Director I - Vehicle Maintenance | 42 | Coordinator IV - Title I Homeless Program | 41 |
| Director I - Wraparound Services | 42 | Coordinator IV - Title I Program Services | 41 |
| Director I, Student Record Services | 42 | Coordinator IV - Unemployment Services Representative | 41 |
| Assistant Principal - Secondary School | 41 | Police Lieutenant | 41 |
| Coordinator IV - Accountability and Research | 41 | Principal - Elementary, Middle, Or High School | 41 |
| Coordinator IV - Accounting | 41 | Assistant Principal - Elementary School | 40 |
| Coordinator IV - Assessment | 41 | Coordinator III - Administrative Assistant | 40 |
| Coordinator IV - Assessment And Accountability | 41 | Coordinator III - Administrative Assistant, Bond Administration | 40 |
| Coordinator IV - Assistant To The Superintendent | 41 | Coordinator III - Administrative Assistant, Community And Government Relations | 40 |
| Coordinator IV - Assistive Technology Services | 41 | Coordinator III - Administrative Assistant, Instruction Unit | 40 |
| Coordinator IV - Avid Program | 41 | Coordinator III - Administrative Assistant, Police Services | 40 |
| Coordinator IV - Budget | 41 | Coordinator III - Administrative Assistant, Student Support Services Division | 40 |
| Coordinator IV - Bus Operations | 41 | Coordinator III - Administrative Assistant, Technology And Information Systems Services | 40 |
| Coordinator IV - Child Find Project | 41 | Coordinator III - Administrative Services | 40 |
| Coordinator IV - Claims Management Services | 41 | Coordinator III - Adult Education | 40 |
| Coordinator IV - Data Services | 41 | Coordinator III - Adult Language Acquisition Services | 40 |
| Coordinator IV - Demographics & Zoning | 41 | Coordinator III - Assessment | 40 |
| Coordinator IV - Department of Student Threat Evaluation and Crisis Response (DOSTECR) | 41 | Coordinator III - Attendance Enforcement | 40 |
| Coordinator IV - Due Process | 41 | Coordinator III - Career And Technical Education | 40 |
| Coordinator IV - Employee Business Training | 41 | Coordinator III - Cash And Investment Manager | 40 |
| Coordinator IV - Employee Development: Career Ladder Focus | 41 | Coordinator III - Compensation, Contracts, and Employee Records | 40 |
| Coordinator IV - Employee-Management Relations | 41 | Coordinator III - Compliance And Monitoring | 40 |
| Coordinator IV - Engineering Services, Architectural | 41 | Coordinator III - Data Analyst | 40 |
| Coordinator IV - Engineering Services, Civil | 41 | Coordinator III - Data Specialist | 40 |
| Coordinator IV - English Language Learner Program | 41 | Coordinator III - Data, Performance Management, and Innovative Projects | 40 |
| Coordinator IV - Facility Programming Services | 41 | Coordinator III - Data, Performance Management, And Project Facilitation | 40 |
| Coordinator IV - Facility Requirements | 41 | Coordinator III - Dual Language Program | 40 |
| Coordinator IV - Fiscal Accountability, Program Analysis, and Professional Learning | 41 | Coordinator III - Early Childhood Programs | 40 |
| Coordinator IV - Food Service Financial Management | 41 | Coordinator III - Early Childhood Title I Services | 40 |
| Coordinator IV - Gifted And Talented Education | 41 | Coordinator III - Early Childhood Transition Specialist | 40 |
| Coordinator IV - Grants Development And Administration | 41 | Coordinator III - Educational Facility Planning | 40 |
| Coordinator IV - Guidance And Counseling Services | 41 | Coordinator III - Elementary Fine Arts | 40 |
| Coordinator IV - Health Services | 41 | Coordinator III - Employee Development | 40 |
| Coordinator IV - Information Systems Architecture And Special Projects | 41 | Coordinator III - Engineering Services, Architectural | 40 |
| Coordinator IV - Innovative Programs/College and Career Readiness | 41 | Coordinator III - Engineering Services, Electrical | 40 |
| Coordinator IV - K-12 Curriculum Design and Innovative Programs | 41 | Coordinator III - Engineering Services, Mechanical | 40 |
| Coordinator IV - K-12 Instructional Technology | 41 | Coordinator III - English Language Learner | 40 |
| Coordinator IV - Literacy Innovative Programs | 41 | | |

**Administrative Titles and Salary Ranges - Continued
Fiscal Year 2016-17**

| Class Title | Range |
|-----------------------------------------------------------------------------------------|-------|
| Coordinator III - Environmental Compliance | 40 |
| Coordinator III - Equipment Repair | 40 |
| Coordinator III - Equity And Diversity Education | 40 |
| Coordinator III - Executive Assistant To The Board Of School Trustees | 40 |
| Coordinator III - Exterior And Structural Building Repair | 40 |
| Coordinator III - Facilities And Bond Fund Financial Management | 40 |
| Coordinator III - Facilities Space Requirements | 40 |
| Coordinator III - Fiscal Accountability And Program Analysis | 40 |
| Coordinator III - Food Service School Operations | 40 |
| Coordinator III - Food Service Warehouse & Distribution | 40 |
| Coordinator III - Foster Care | 40 |
| Coordinator III - General Repair | 40 |
| Coordinator III - Geographic Information System Real Property Management | 40 |
| Coordinator III - Geographic Information System, Demographics And Zoning | 40 |
| Coordinator III - Geographic Information System, Demographics And Zoning | 40 |
| Coordinator III - Gift Manager | 40 |
| Coordinator III - Grant Writer | 40 |
| Coordinator III - Grant Writer, Vegas PBS | 40 |
| Coordinator III - Homebound Education | 40 |
| Coordinator III - Industrial Hygiene, Environmental Services | 40 |
| Coordinator III - Internal Audit | 40 |
| Coordinator III - K-12 Distance Education | 40 |
| Coordinator III - K-12 Library Services | 40 |
| Coordinator III - K-12 Literacy | 40 |
| Coordinator III - K-12 Mathematics | 40 |
| Coordinator III - K-12 Science | 40 |
| Coordinator III - K-12 Social Studies | 40 |
| Coordinator III - K-12 World Language | 40 |
| Coordinator III - K-5 Mathematics And Science | 40 |
| Coordinator III - Landscaping And Grounds | 40 |
| Coordinator III - Management Process System | 40 |
| Coordinator III - Operational Services | 40 |
| Coordinator III - Program Evaluator - Nevada State Gear Up | 40 |
| Coordinator III - Program Evaluator Inclusive School Practices/ Intervention Programs | 40 |
| Coordinator III - Program Evaluator Inclusive Schools Practices/intervention Programs | 40 |
| Coordinator III - Program Office | 40 |
| Coordinator III - Project Manager | 40 |
| Coordinator III - Public Information And Media Manager | 40 |
| Coordinator III - Public Information Manager | 40 |
| Coordinator III - Research And Evaluation | 40 |
| Coordinator III - Resource Management | 40 |
| Coordinator III - Safe And Drug Free Schools | 40 |
| Coordinator III - Safety | 40 |
| Coordinator III - School Banking | 40 |
| Coordinator III - Secondary Fine Arts | 40 |
| Coordinator III - Senior Financial Analyst | 40 |
| Coordinator III - Special Education Management System | 40 |
| Coordinator III - Specialized Human Resources Services | 40 |
| Coordinator III - Statistician, Demographics, Zoning, And Geographic Information System | 40 |
| Coordinator III - Student Activities | 40 |
| Coordinator III - Student Adjudication | 40 |
| Coordinator III - Substitute Hiring and Smartfind Administration | 40 |
| Coordinator III - Title I | 40 |
| Coordinator III - Title I Services | 40 |

| Class Title | Range |
|-----------------------------------------------------------------------------|-------|
| Coordinator III - Vegas PBS | 40 |
| Coordinator III - Vegas PBS Public Information and Media Manager | 40 |
| Coordinator III - Work Management, Maintenance | 40 |
| Coordinator III - Workforce Sales and Veterans Outreach | 40 |
| Coordinator III - Workforce Training and Economic Development | 40 |
| Dean Of Students - Secondary School | 40 |
| Coordinator II, Academic Support and Community Service Center | 39 |
| Coordinator II, Accounting - Food Service Department | 39 |
| Coordinator II, Adaptive Physical Education | 39 |
| Coordinator II, Communities in Schools | 39 |
| Coordinator II, Corporate Support Account Executive | 39 |
| Coordinator II, Early Reading First | 39 |
| Coordinator II, Family and Community Engagement Services (FACES) | 39 |
| Coordinator II, Geographic Information Systems | 39 |
| Coordinator II, Industrial Hygiene | 39 |
| Coordinator II, Parent Services | 39 |
| Coordinator II, Real Property Management | 39 |
| Coordinator II, Registered Dietitian | 39 |
| Coordinator II, Risk Management Accounting | 39 |
| Coordinator II, School-Community Partnership Program** | 39 |
| Coordinator II, Senior Accountant, Fiscal Accountability, and Data Analysis | 39 |
| Coordinator II, Site Development Planner | 39 |
| Coordinator II, Technical Resources | 39 |
| Coordinator II, Technology Projects and Training | 39 |
| Coordinator II, Traffic Safety - Safe Routes to School | 39 |
| Coordinator II, Web Designer | 39 |

Informational Section



**Administrative Titles and Salary Ranges - Continued
Fiscal Year 2016-17**

| Class Title | Range |
|-----------------------------------------------|-------|
| Coordinator I, Accounting | 38 |
| Coordinator I, Grants/Fiscal Accountability | 38 |
| Coordinator I, Accounting, Treasury | 38 |
| Coordinator I, Budget | 38 |
| Coordinator I, Communications Specialist | 38 |
| Coordinator I, Fleet Manager | 38 |
| Coordinator I, Public Information Specialist | 38 |
| Coordinator I - Accounting/budget Specialist | 38 |
| Coordinator I - Budget | 38 |
| Coordinator I - Communications Specialist | 38 |
| Coordinator I - Fleet Manager | 38 |
| Coordinator I - Parent Services | 38 |
| Coordinator I - Public Information Specialist | 38 |

* "At-Will" Employees--A contract signed by an at-will employee will state that the employee serves in that position at the will of the superintendent and may be returned to a position of no lesser range and step than the last held with the district. At-Will positions will be so designated at the time the position is offered to an employee. At the time of appointment, the Board of School Trustees will designate the range and step of the position.

** Incumbents of these classes receive monthly salaries in accordance with this schedule for 11 months per year. Incumbents in all other classes receive monthly salaries in accordance with this schedule for 12 months per year.

*** Incumbents of this class receive monthly salaries in accordance with this schedule for 10 months per year.



**Administrative Salary Schedule Base - Monthly Salaries
Fiscal Year 2016-17**

| Range | A | B | C | D | E | F | G ¹ |
|-------|----------|----------|----------|----------|----------|----------|----------------|
| 52 | \$10,263 | \$10,781 | \$11,322 | \$11,890 | \$12,485 | \$13,108 | \$13,764 |
| 51 | 9,774 | 10,263 | 10,781 | 11,322 | 11,890 | 12,485 | 13,108 |
| 50 | 9,316 | 9,774 | 10,263 | 10,781 | 11,322 | 11,890 | 12,485 |
| 49 | 8,873 | 9,316 | 9,774 | 10,263 | 10,781 | 11,322 | 11,890 |
| 48 | 8,448 | 8,873 | 9,316 | 9,774 | 10,263 | 10,781 | 11,322 |
| 47 | 8,046 | 8,448 | 8,873 | 9,316 | 9,774 | 10,263 | 10,781 |
| 46 | 7,663 | 8,046 | 8,448 | 8,873 | 9,316 | 9,774 | 10,263 |
| 45 | 7,308 | 7,663 | 8,046 | 8,448 | 8,873 | 9,316 | 9,774 |
| 44 | 6,961 | 7,308 | 7,663 | 8,046 | 8,448 | 8,873 | 9,316 |
| 43 | 6,625 | 6,961 | 7,308 | 7,663 | 8,046 | 8,448 | 8,873 |
| 42 | 6,306 | 6,625 | 6,961 | 7,308 | 7,663 | 8,046 | 8,448 |
| 41 | 6,010 | 6,306 | 6,625 | 6,961 | 7,308 | 7,663 | 8,046 |
| 40 | 5,718 | 6,010 | 6,306 | 6,625 | 6,961 | 7,308 | 7,663 |
| 39 | 5,449 | 5,718 | 6,010 | 6,306 | 6,625 | 6,961 | 7,308 |
| 38 | 5,196 | 5,449 | 5,718 | 6,010 | 6,306 | 6,625 | 6,961 |
| 37 | 4,940 | 5,196 | 5,449 | 5,718 | 6,010 | 6,306 | 6,625 |
| 36 | 4,712 | 4,940 | 5,196 | 5,449 | 5,718 | 6,010 | 6,306 |

**Professional-Technical (PT) Salary Schedule Base - Monthly Salaries
Fiscal Year 2016-17**

| Range | A | B | C | D | E | F | G ¹ |
|-------|---------|---------|---------|---------|---------|---------|----------------|
| 44 | \$6,961 | \$7,308 | \$7,663 | \$8,046 | \$8,448 | \$8,873 | \$9,316 |
| 43 | 6,625 | 6,961 | 7,308 | 7,663 | 8,046 | 8,448 | 8,873 |
| 42 | 6,306 | 6,625 | 6,961 | 7,308 | 7,663 | 8,046 | 8,448 |
| 41 | 6,010 | 6,306 | 6,625 | 6,961 | 7,308 | 7,663 | 8,046 |
| 40 | 5,718 | 6,010 | 6,306 | 6,625 | 6,961 | 7,308 | 7,663 |
| 39 | 5,449 | 5,718 | 6,010 | 6,306 | 6,625 | 6,961 | 7,308 |
| 38 | 5,196 | 5,449 | 5,718 | 6,010 | 6,306 | 6,625 | 6,961 |
| 37 | 4,940 | 5,196 | 5,449 | 5,718 | 6,010 | 6,306 | 6,625 |
| 36 | 4,712 | 4,940 | 5,196 | 5,449 | 5,718 | 6,010 | 6,306 |
| 35 | 4,479 | 4,712 | 4,940 | 5,196 | 5,449 | 5,718 | 6,010 |
| 34 | 4,259 | 4,479 | 4,712 | 4,940 | 5,196 | 5,449 | 5,718 |
| 33 | 4,063 | 4,259 | 4,479 | 4,712 | 4,940 | 5,196 | 5,449 |
| 32 | 3,863 | 4,063 | 4,259 | 4,479 | 4,712 | 4,940 | 5,196 |
| 31 | 3,676 | 3,863 | 4,063 | 4,259 | 4,479 | 4,712 | 4,940 |
| 30 | 3,506 | 3,676 | 3,863 | 4,063 | 4,259 | 4,479 | 4,712 |
| 29 | 3,333 | 3,506 | 3,676 | 3,863 | 4,063 | 4,259 | 4,479 |
| 28 | 3,173 | 3,333 | 3,506 | 3,676 | 3,863 | 4,063 | 4,259 |

¹ Eligibility for Step G requires that the administrator has been on any Step F for four years, is beginning his/her 18th year in the District during the contracted school year, and the adjusted hire date and the effective date of the administrative appointment is prior to February 1. If the adjusted hire date is February 1 or after, the administrator will be placed on Step G at the beginning of the subsequent year.

Administrative employees holding a doctoral degree from an accredited institution and valid for Nevada certification will receive an additional \$1,500 stipend for which Public Employees Retirement System (PERS) contributions will be made.

Administrative employees completing the following years of District service will be eligible for longevity compensation for which PERS contributions will be made:

| District Service | Amount |
|------------------|---------|
| 10 Years | \$1,300 |
| 15 Years | 1,800 |
| 20 Years | 2,300 |
| 25 Years | 2,800 |
| 30 Years | 4,000 |

A principal who is assigned either to a Prime 6 school (before July 1, 2008), a rural high school, or to a double session or flexible double session schedule shall receive an additional stipend of \$2,000 for which PERS contributions will be made. A \$2,000 stipend will be provided to eligible senior high school deans and assistant principals.

Support Personnel Titles And Salary Pay Grades Fiscal Year 2016-17

| Code | Title | Grade | Min Hr | Max Hr | Code | Title | Grade | Min Hr | Max Hr |
|------|---------------------------------------------|-------|---------|---------|------|--------------------------------------------------------------------|-------|---------|---------|
| 2040 | Accountant | 56 | \$23.20 | \$29.62 | 1564 | Business Systems Security Specialist II | 59 | \$26.87 | \$34.30 |
| 2027 | Accounts Payable Supervisor | 50 | \$17.33 | \$22.10 | 3081 | Buyer I | 49 | \$16.50 | \$21.04 |
| 2016 | Accounts Payable Technician | 49 | \$16.50 | \$21.04 | 3082 | Buyer II | 52 | \$19.09 | \$24.37 |
| 0200 | Administrative Clerk | 50 | \$17.33 | \$22.10 | 3084 | Buyer III | 54 | \$21.04 | \$26.87 |
| 1446 | Administrative Computer Services Specialist | 56 | \$23.20 | \$29.62 | 3086 | Buyer IV | 57 | \$24.37 | \$31.10 |
| 0320 | Administrative School Secretary | 50 | \$17.33 | \$22.10 | 7727 | CADD Technical I | 55 | \$22.10 | \$28.23 |
| 0240 | Administrative Secretary I | 51 | \$18.19 | \$23.20 | 7728 | CADD Technical II | 57 | \$24.37 | \$31.10 |
| 0250 | Administrative Secretary II | 52 | \$19.09 | \$24.37 | 7729 | CADD Technical III | 59 | \$26.87 | \$34.30 |
| 0251 | Administrative Secretary III | 54 | \$21.04 | \$26.87 | 4170 | Campus Security Monitor | 44 | \$12.92 | \$16.50 |
| 0252 | Administrative Secretary IV | 57 | \$24.37 | \$31.10 | 7060 | Carpenter | 52 | \$19.09 | \$24.37 |
| 7780 | ASHERA Compliance Monitor | 58 | \$25.60 | \$32.65 | 7560 | Carpenter Supervisor | 58 | \$25.60 | \$32.65 |
| 2114 | Air Quality Control Technician I | 54 | \$21.04 | \$26.87 | 8030 | Carpet Cleaning Technician | 50 | \$17.33 | \$22.10 |
| 1461 | Applications Developer I - ABAP/NETWEAVER | 59 | \$26.87 | \$34.30 | 8039 | Central Kitchen Steward | 43 | \$12.32 | \$15.71 |
| 1506 | Application Administrator I | 54 | \$21.04 | \$26.87 | 4222 | Certified Occupational Therapy Assistant | 50 | \$17.33 | \$22.10 |
| 1507 | Application Administrator II | 56 | \$23.20 | \$29.62 | 7401 | Chiller Technician I | 56 | \$23.20 | \$29.62 |
| 1532 | Applications Developer - COBOL/CICS | 59 | \$26.87 | \$34.30 | 7402 | Chiller Technician II | 57 | \$24.37 | \$31.10 |
| 1460 | Applications Developer II - ABAP/NETWEAVER | 63 | \$32.65 | \$41.68 | 7309 | Civil & Landscape Quality Assurance Construction Inspector/Manager | 58 | \$25.60 | \$32.65 |
| 1508 | Applications Manager | 64 | \$34.30 | \$43.76 | 2103 | Claims Examiner | 52 | \$19.09 | \$24.37 |
| 7725 | Apprentice Drafter | 47 | \$14.96 | \$19.09 | 2100 | Claims Management Specialist | 57 | \$24.37 | \$31.10 |
| 7730 | Asbestos Abatement Worker/Insulator | 51 | \$18.19 | \$23.20 | 2098 | Claims Manager | 60 | \$28.23 | \$36.01 |
| 7735 | Asbestos Planner/Scheduler | 57 | \$24.37 | \$31.10 | 2102 | Claims Technician | 48 | \$15.71 | \$20.05 |
| 7410 | Asphalt, Concrete, and Masonry Supervisor | 58 | \$25.60 | \$32.65 | 4285 | Classification/Compensation Analyst | 57 | \$24.37 | \$31.10 |
| 2050 | Assistant Accountant | 50 | \$17.33 | \$22.10 | 0110 | Clerk Typist I | 40 | \$10.63 | \$13.58 |
| 8170 | Assistant Custodial Supervisor | 53 | \$20.05 | \$25.60 | 0175 | Clerk/Brailist | 45 | \$13.58 | \$17.33 |
| 7091 | Assistant Grounds Equipment Technician | 46 | \$14.24 | \$18.19 | 7105 | Clock, Fire Alarm, & Intercom Technician | 55 | \$22.10 | \$28.23 |
| 1060 | Assistant Offset Shop Supervisor | 54 | \$21.04 | \$26.87 | 7700 | Code Compliance Inspector/Site Manager | 59 | \$26.87 | \$34.30 |
| 1449 | Assistive Technology Services Specialist | 56 | \$23.20 | \$29.62 | 7209 | Commissioning Technician I | 59 | \$26.87 | \$34.30 |
| 4000 | Attendance Officer | 50 | \$17.33 | \$22.10 | 0306 | Communications Assistant | 49 | \$16.50 | \$21.04 |
| 7115 | Audio Visual Technician | 52 | \$19.09 | \$24.37 | 7194 | Communications Equipment Installer Assistant | 51 | \$18.19 | \$23.20 |
| 0140 | Autism Intervention Specialist I | 45 | \$13.58 | \$17.33 | 7195 | Communications Equipment Installer/Repairer | 55 | \$22.10 | \$28.23 |
| 0141 | Autism Intervention Specialist II | 48 | \$15.71 | \$20.05 | 0235 | Compliance Analyst | 53 | \$20.05 | \$25.60 |
| 5020 | Baker | 43 | \$12.32 | \$15.71 | 1650 | Computer Forensic Investigator | 62 | \$31.10 | \$39.71 |
| 1550 | Basis Administrator I | 60 | \$28.23 | \$36.01 | 1410 | Computer Operator | 50 | \$17.33 | \$22.10 |
| 1551 | Basis Administrator II | 62 | \$31.10 | \$39.71 | 1330 | Computer Systems Specialist | 51 | \$18.19 | \$23.20 |
| 0134 | Benefits Technician | 49 | \$16.50 | \$21.04 | 1555 | Computer Technician I | 52 | \$19.09 | \$24.37 |
| 4249 | Bilingual Speech & Language Assistant | 47 | \$14.96 | \$19.09 | 1556 | Computer Technician II | 55 | \$22.10 | \$28.23 |
| 4248 | Bilingual Translator/Interpreter | 51 | \$18.19 | \$23.20 | 1557 | Computer Technician III | 58 | \$25.60 | \$32.65 |
| 7000 | Boiler Equipment Technician | 54 | \$21.04 | \$26.87 | 7152 | Construction Compliance Clerk | 48 | \$15.71 | \$20.05 |
| 0170 | Brailist | 52 | \$19.09 | \$24.37 | | | | | |
| 0176 | Broadcast Captionist I | 47 | \$14.96 | \$19.09 | | | | | |
| 0177 | Broadcast Captionist II | 52 | \$19.09 | \$24.37 | | | | | |
| 0178 | Broadcast Captionist III | 56 | \$23.20 | \$29.62 | | | | | |
| 4100 | Budget Assistant | 55 | \$22.10 | \$28.23 | | | | | |
| 7120 | Building Engineer | 52 | \$19.09 | \$24.37 | | | | | |
| 7550 | Building Engineer Supervisor | 58 | \$25.60 | \$32.65 | | | | | |
| 8166 | Building Manager | 54 | \$21.04 | \$26.87 | | | | | |
| 6100 | Bus Driver | 47 | \$14.96 | \$19.09 | | | | | |
| 6105 | Bus Driver Trainee | 47A | \$14.96 | \$19.09 | | | | | |
| 6005 | Bus Washer | 41 | \$11.16 | \$14.24 | | | | | |
| 1511 | Business Intelligence (BI) Analyst | 63 | \$32.65 | \$41.68 | | | | | |
| 1510 | Business Intelligence (BI) Manager | 64 | \$34.30 | \$43.76 | | | | | |
| 0330 | Business Services Specialist | 51 | \$18.19 | \$23.20 | | | | | |
| 1540 | Business Systems Security Specialist I | 57 | \$24.37 | \$31.10 | | | | | |



Support Personnel Titles And Salary Pay Grades - Continued

Fiscal Year 2016-17

| Code | Title | Grade | Min Hr | Max Hr | Code | Title | Grade | Min Hr | Max Hr |
|------|------------------------------------------------------------------|-------|---------|---------|------|----------------------------------------------------------------|-------|---------|---------|
| 7146 | Construction Documents Clerk | 48 | \$15.71 | \$20.05 | 8300 | Equipment Operator/Truck Driver | 50 | \$17.33 | \$22.10 |
| 4260 | Construction Documents Manager | 56 | \$23.20 | \$29.62 | | Equipment Operator/Truck Driver | | | |
| 7153 | Construction Estimator | 57 | \$24.37 | \$31.10 | 8305 | Assistant | 48 | \$15.71 | \$20.05 |
| 7147 | Construction Site Development Data Specialist | 50 | \$17.33 | \$22.10 | | Equipment Requisition Funds | | | |
| 7645 | Construction Supervisor | 58 | \$25.60 | \$32.65 | 4065 | Analysis/Forms Mgmt Supv | 58 | \$25.60 | \$32.65 |
| 7032 | Cross Connection Control Specialist | 56 | \$23.20 | \$29.62 | 4090 | Equipment Specialist | 52 | \$19.09 | \$24.37 |
| 8100 | Custodial Leader | 46 | \$14.24 | \$18.19 | 0276 | E-Rate Program Specialist | 54 | \$21.04 | \$26.87 |
| 8160 | Custodial Supervisor | 54 | \$21.04 | \$26.87 | 0370 | Executive Legal Secretary | 55 | \$22.10 | \$28.23 |
| 8040 | Custodian | 43 | \$12.32 | \$15.71 | 0152 | FACES - Family/School Engagement Liaison | 52 | \$19.09 | \$24.37 |
| 1405 | Data Control Manager | 58 | \$25.60 | \$32.65 | | FACES - Family/School Engagement Liaison - Bilingual | | | |
| 1326 | Data Processing Machine Operator | 46 | \$14.24 | \$18.19 | 0153 | Facilities & Equipment Safety Inspection Manager | 57 | \$24.37 | \$31.10 |
| 1487 | Data Research - Assessment Analyst | 58 | \$25.60 | \$32.65 | 3240 | Facilities & Equipment Safety Inspector | 52 | \$19.09 | \$24.37 |
| 1482 | Data Systems Operator | 48 | \$15.71 | \$20.05 | 3200 | Facilities Energy Inspector/Analyst | 54 | \$21.04 | \$26.87 |
| 1200 | Data Visualization Analyst I | 59 | \$26.87 | \$34.30 | 4402 | Facilities Operations Analyst | 57 | \$24.37 | \$31.10 |
| 1201 | Data Visualization Analyst II - Data Focus | 63 | \$32.65 | \$41.68 | | Facility Data Control and Claims Representative | | | |
| 1202 | Data Visualization Analyst II - Design Focus | 63 | \$32.65 | \$41.68 | 7660 | Facility QA/QC Construction Inspector/Manager | 57 | \$24.37 | \$31.10 |
| 1515 | Database Administrator | 63 | \$32.65 | \$41.68 | | Facility Service Region Representative | | | |
| 1518 | Database Analyst III (Web-Based) | 62 | \$31.10 | \$39.71 | 7655 | Facility Service Representative | 59 | \$26.87 | \$34.30 |
| 1519 | Database Analyst III (Web-Based) - Assessment and Accountability | 62 | \$31.10 | \$39.71 | 7650 | Farm/Nursery Manager | 52 | \$19.09 | \$24.37 |
| 1521 | Database Analyst III Special Education Management Systems (SEMS) | 62 | \$31.10 | \$39.71 | 8260 | Federal Programs Teacher/Family Aide | 43 | \$12.32 | \$15.71 |
| 1526 | Database Services Specialist | 56 | \$23.20 | \$29.62 | 0185 | Federal Projects Clerk | 46 | \$14.24 | \$18.19 |
| 4300 | Demographic Specialist | 57 | \$24.37 | \$31.10 | 0270 | Field Supervisor | 56 | \$23.20 | \$29.62 |
| 4150 | Dispatcher | 47 | \$14.96 | \$19.09 | 6180 | Film & Video Traffic Supervisor | 54 | \$21.04 | \$26.87 |
| 3021 | Distribution Specialist I | 50 | \$17.33 | \$22.10 | 3120 | Fingerprint Technician | 47 | \$14.96 | \$19.09 |
| 3030 | District Mail Courier | 46 | \$14.24 | \$18.19 | 4053 | Fire Equipment Technician | 55 | \$22.10 | \$28.23 |
| 4404 | Document Control Specialist | 54 | \$21.04 | \$26.87 | 7260 | Fire Equipment Technician Assistant | 51 | \$18.19 | \$23.20 |
| 7720 | Drafter | 55 | \$22.10 | \$28.23 | 7329 | Fire Sprinkler Technician | 56 | \$23.20 | \$29.62 |
| 7719 | Drafting and Records Manager | 58 | \$25.60 | \$32.65 | 7031 | First Aide/Safety Assistant | 43 | \$12.32 | \$15.71 |
| 7131 | Duplicating Equipment Technician | 53 | \$20.05 | \$25.60 | 0090 | Fleet Maintenance Manager | 58 | \$25.60 | \$32.65 |
| 1505 | EDP Operations Manager | 62 | \$31.10 | \$39.71 | 6090 | Floor Care Supervisor | 52 | \$19.09 | \$24.37 |
| 4240 | Educational Interpreter I | 46 | \$14.24 | \$18.19 | 8119 | Floor Care Technician | 48 | \$15.71 | \$20.05 |
| 4241 | Educational Interpreter II | 53 | \$20.05 | \$25.60 | 8117 | Flooring Technician | 52 | \$19.09 | \$24.37 |
| 4242 | Educational Interpreter III | 54 | \$21.04 | \$26.87 | 7280 | Food Service Equipment Technician | 54 | \$21.04 | \$26.87 |
| 4243 | Educational Interpreter IV | 55 | \$22.10 | \$28.23 | 7275 | Food Service Facilities, Equipment, and Maintenance Supervisor | 65 | \$36.01 | \$45.95 |
| 3121 | Educational Media Center Supervisor | 56 | \$23.20 | \$29.62 | 5116 | Food Service Facility Operations Supervisor | 52 | \$19.09 | \$24.37 |
| 4231 | Educational Transcriber | 54 | \$21.04 | \$26.87 | 5115 | Food Service Maintenance Supervisor | 58 | \$25.60 | \$32.65 |
| 7010 | Electrician | 55 | \$22.10 | \$28.23 | 5305 | Food Service Maintenance Technician I | 50 | \$17.33 | \$22.10 |
| 7570 | Electrician Supervisor | 58 | \$25.60 | \$32.65 | 7276 | Food Service Maintenance Technician II | 51 | \$18.19 | \$23.20 |
| 7575 | Electronics Supervisor | 58 | \$25.60 | \$32.65 | 7277 | Food Service Manager I | 50 | \$17.33 | \$22.10 |
| 7390 | Electronics Technician II | 53 | \$20.05 | \$25.60 | 5110 | Food Service Manager I Floater | 50 | \$17.33 | \$22.10 |
| 0143 | Elementary School Clerk | 46 | \$14.24 | \$18.19 | 5113 | Food Service Manager II | 51 | \$18.19 | \$23.20 |
| 7211 | Energy Management and Commissioning Supervisor | 62 | \$31.10 | \$39.71 | 5114 | Food Service Manager II Floater | 51 | \$18.19 | \$23.20 |
| 7208 | Energy Management Supervisor | 58 | \$25.60 | \$32.65 | 5275 | Food Service Personnel Manager | 60 | \$28.23 | \$36.01 |
| 7207 | Energy Management Systems (EMS) Scheduler | 50 | \$17.33 | \$22.10 | 5270 | Food Service Region Supervisor | 57 | \$24.37 | \$31.10 |
| 7205 | Energy Management Technician I | 55 | \$22.10 | \$28.23 | | Food Service Software Support Technician | | | |
| 7206 | Energy Management Technician II | 56 | \$23.20 | \$29.62 | 5117 | Food Service Specialist | 52 | \$19.09 | \$24.37 |
| 1444 | Enterprise Instructional Design Specialist Trainer | 57 | \$24.37 | \$31.10 | 5001 | Food Service Supervisor II | 55 | \$22.10 | \$28.23 |
| 1513 | Enterprise Systems Integration Specialist | 62 | \$31.10 | \$39.71 | 5260 | Food Service Warehouse Supervisor | 55 | \$22.10 | \$28.23 |
| 2118 | Environmental Project Monitor | 56 | \$23.20 | \$29.62 | 5300 | Food Service Worker | 41 | \$11.16 | \$14.24 |
| 2119 | Environmental Project Monitor Supervisor | 58 | \$25.60 | \$32.65 | 5000 | | | | |
| 8315 | Equipment Operator Crew Leader | 52 | \$19.09 | \$24.37 | | | | | |

Support Personnel Titles And Salary Pay Grades - Continued

Fiscal Year 2016-17

| Code | Title | Grade | Min Hr | Max Hr | Code | Title | Grade | Min Hr | Max Hr |
|------|------------------------------------------------------------------|-------|---------|---------|------|----------------------------------------------|-------|---------|---------|
| 5010 | Food Service Worker Floater | 41 | \$11.16 | \$14.24 | 7100 | Intrusion Alarm Technician | 54 | \$21.04 | \$26.87 |
| 7270 | Furniture Repair Technician | 51 | \$18.19 | \$23.20 | 3015 | Inventory Control Clerk | 47 | \$14.96 | \$19.09 |
| 7565 | Furniture Repairer Supervisor | 58 | \$25.60 | \$32.65 | 8240 | Irrigation Systems Installer/Repairer | 50 | \$17.33 | \$22.10 |
| 8190 | Gardener I | 44 | \$12.92 | \$16.50 | 4226 | Itinerant Tester | 46 | \$14.24 | \$18.19 |
| 8200 | Gardener II | 46 | \$14.24 | \$18.19 | | Jobs for America's Graduates (JAG) | | | |
| 4296 | Geographic Information System (GIS) Analyst | 61 | \$29.62 | \$37.80 | 0150 | Multi-year Specialist | 49 | \$16.50 | \$21.04 |
| 4297 | Geographic Information System (GIS) Senior Analyst | 63 | \$32.65 | \$41.68 | 2045 | Junior Accountant | 54 | \$21.04 | \$26.87 |
| 6351 | Geographic Information System (GIS) Transportation Technician I | 55 | \$22.10 | \$28.23 | 8220 | Landscape and Grounds Supervisor | 58 | \$25.60 | \$32.65 |
| 6352 | Geographic Information System (GIS) Transportation Technician II | 58 | \$25.60 | \$32.65 | 8230 | Landscape Leader | 48 | \$15.71 | \$20.05 |
| 7210 | Glazier | 52 | \$19.09 | \$24.37 | 8235 | Landscape Technician | 52 | \$19.09 | \$24.37 |
| 1105 | Graphic Artist Assistant | 45 | \$13.58 | \$17.33 | | Landscaping and Grounds Assistant Supervisor | 57 | \$24.37 | \$31.10 |
| 1110 | Graphic Artist I | 50 | \$17.33 | \$22.10 | 8000 | Supervisor | 57 | \$24.37 | \$31.10 |
| 1120 | Graphic Artist II | 55 | \$22.10 | \$28.23 | 3035 | Lead District Mail Courier | 49 | \$16.50 | \$21.04 |
| 1030 | Graphic Artist Supervisor | 58 | \$25.60 | \$32.65 | 0365 | Legal Secretary I | 48 | \$15.71 | \$20.05 |
| 1100 | Graphics Specialist | 54 | \$21.04 | \$26.87 | 0360 | Legal Secretary II | 51 | \$18.19 | \$23.20 |
| 8005 | Grounds Assistant Supervisor - Equipment Operator | 57 | \$24.37 | \$31.10 | 0105 | Library Aide | 40 | \$10.63 | \$13.58 |
| 8010 | Grounds Assistant Supervisor - Equipment Repair | 57 | \$24.37 | \$31.10 | 7070 | Locksmith | 52 | \$19.09 | \$24.37 |
| 7090 | Grounds Equipment Technician | 50 | \$17.33 | \$22.10 | 7187 | Logistics Specialist I | 48 | \$15.71 | \$20.05 |
| 7590 | Hardware/Locksmith Supervisor | 58 | \$25.60 | \$32.65 | 7188 | Logistics Specialist II | 52 | \$19.09 | \$24.37 |
| 2117 | Hazardous Materials Field Technician I | 56 | \$23.20 | \$29.62 | 7189 | Logistics Specialist III | 55 | \$22.10 | \$28.23 |
| 8110 | Head Custodian I | 47 | \$14.96 | \$19.09 | 7046 | Machinist Technician | 55 | \$22.10 | \$28.23 |
| 8120 | Head Custodian II | 48 | \$15.71 | \$20.05 | 3400 | Mail Services Manager | 54 | \$21.04 | \$26.87 |
| 8130 | Head Custodian III | 52 | \$19.09 | \$24.37 | | Mainframe Operations Scheduling Specialist | 55 | \$22.10 | \$28.23 |
| 3090 | Heavy Truck Driver | 50 | \$17.33 | \$22.10 | 7300 | Maintenance Leader | 57 | \$24.37 | \$31.10 |
| 1478 | Help Desk Analyst I | 52 | \$19.09 | \$24.37 | 7315 | Maintenance Leader - Carpenter | 57 | \$24.37 | \$31.10 |
| 1479 | Help Desk Analyst II | 55 | \$22.10 | \$28.23 | 7316 | Maintenance Leader - Electrical | 57 | \$24.37 | \$31.10 |
| 7040 | HVACR Technician I | 54 | \$21.04 | \$26.87 | | Maintenance Leader - Electronics | | | |
| 7400 | HVACR Technician II | 56 | \$23.20 | \$29.62 | 7317 | Equipment and Systems | 57 | \$24.37 | \$31.10 |
| 7635 | Industrial Arts Maintenance Supervisor | 58 | \$25.60 | \$32.65 | | Maintenance Leader - Fire Sprinkler | | | |
| 7160 | Industrial Arts Maintenance Technician | 54 | \$21.04 | \$26.87 | 7327 | Systems | 57 | \$24.37 | \$31.10 |
| 0195 | Infant/Toddler Day Care Aide | 44 | \$12.92 | \$16.50 | 7319 | Maintenance Leader - Flooring | 57 | \$24.37 | \$31.10 |
| 0305 | Information Aide | 48 | \$15.71 | \$20.05 | 7320 | Maintenance Leader - Glazier | 57 | \$24.37 | \$31.10 |
| 4405 | Information and Records Manager | 60 | \$28.23 | \$36.01 | | Maintenance Leader - Hardware/ | | | |
| 1542 | Information Control Specialist | 51 | \$18.19 | \$23.20 | 7322 | Locksmith | 57 | \$24.37 | \$31.10 |
| 0124 | Information Liaison | 46 | \$14.24 | \$18.19 | 7321 | Maintenance Leader - HVACR | 57 | \$24.37 | \$31.10 |
| 0285 | Information Processor | 45 | \$13.58 | \$17.33 | | Maintenance Leader - Office | | | |
| 1477 | Information Systems Help Desk Manager | 60 | \$28.23 | \$36.01 | 7325 | Machine Repair | 57 | \$24.37 | \$31.10 |
| 1447 | Information Systems Help Desk Specialist | 53 | \$20.05 | \$25.60 | 7323 | Maintenance Leader - Painter | 57 | \$24.37 | \$31.10 |
| 7011 | Infrared Thermographer (Electrical) | 56 | \$23.20 | \$29.62 | 7324 | Maintenance Leader - Plumber | 57 | \$24.37 | \$31.10 |
| 0165 | In-House Suspension Teacher Aide | 41 | \$11.16 | \$14.24 | 7326 | Maintenance Leader - Roofer | 57 | \$24.37 | \$31.10 |
| 0172 | Instructional Assistant (Bilingual) | 40 | \$10.63 | \$13.58 | 7310 | Mason | 53 | \$20.05 | \$25.60 |
| 0192 | Instructional Assistant (Least Restrictive Environment) | 40 | \$10.63 | \$13.58 | 4796 | Master Control Specialist | 50 | \$17.33 | \$22.10 |
| 0179 | Instructional Assistant (Physical Education) | 40 | \$10.63 | \$13.58 | 1050 | Media Specialist | 57 | \$24.37 | \$31.10 |
| 0190 | Instructional Assistant (Teacher Aide) | 40 | \$10.63 | \$13.58 | 1445 | Microcomputer Support Specialist | 52 | \$19.09 | \$24.37 |
| 7050 | Insulator | 54 | \$21.04 | \$26.87 | 1475 | Microcomputer Systems Specialist | 55 | \$22.10 | \$28.23 |
| 2112 | Insurance Services Manager | 62 | \$31.10 | \$39.71 | 1473 | MIS/DP Technology Specialist | 58 | \$25.60 | \$32.65 |
| 0133 | Intake Clerk | 46 | \$14.24 | \$18.19 | 7055 | Mobile Crane Operator I | 52 | \$19.09 | \$24.37 |
| 4245 | Interpreter Specialist | 59 | \$26.87 | \$34.30 | 7056 | Mobile Crane Operator II | 55 | \$22.10 | \$28.23 |
| 4227 | Intervention Specialist | 49 | \$16.50 | \$21.04 | 7240 | Musical Instrument Technician | 54 | \$21.04 | \$26.87 |
| 7576 | Intrusion Alarm Supervisor | 58 | \$25.60 | \$32.65 | 1548 | Network Design Technician III | 58 | \$25.60 | \$32.65 |
| | | | | | 1558 | Network Technician I | 52 | \$19.09 | \$24.37 |
| | | | | | 1559 | Network Technician II | 55 | \$22.10 | \$28.23 |
| | | | | | 1560 | Network Technician III | 58 | \$25.60 | \$32.65 |
| | | | | | 4200 | Office Manager | 53 | \$20.05 | \$25.60 |
| | | | | | 0123 | Office Specialist II | 45 | \$13.58 | \$17.33 |
| | | | | | 0126 | Office Specialist II - Bilingual | 45 | \$13.58 | \$17.33 |
| | | | | | 0206 | Office Supervisor | 51 | \$18.19 | \$23.20 |
| | | | | | 1010 | Offset Machine Operator | 47 | \$14.96 | \$19.09 |
| | | | | | 1025 | Offset Machine Operator Leader | 51 | \$18.19 | \$23.20 |
| | | | | | 1040 | Offset Machine Operator Trainee | 41 | \$11.16 | \$14.24 |
| | | | | | 0355 | Operations Clerk | 46 | \$14.24 | \$18.19 |
| | | | | | 8165 | Operations Manager | 60 | \$28.23 | \$36.01 |

Support Personnel Titles And Salary Pay Grades - Continued

Fiscal Year 2016-17

| Code | Title | Grade | Min Hr | Max Hr | Code | Title | Grade | Min Hr | Max Hr |
|------|--------------------------------------|-------|---------|---------|------|-------------------------------------|-------|---------|---------|
| 8116 | Operations Supervisor - Floor Care | 57 | \$24.37 | \$31.10 | 7500 | Roofing Supervisor | 58 | \$25.60 | \$32.65 |
| 8104 | Operations Supervisor - Pest Control | 57 | \$24.37 | \$31.10 | 4250 | Safety and Health Lab Technician | 51 | \$18.19 | \$23.20 |
| | Organizational Management | | | | 4256 | Sample Control Clerk | 50 | \$17.33 | \$22.10 |
| 2085 | Business Specialist | 57 | \$24.37 | \$31.10 | 0100 | School Aide | 40 | \$10.63 | \$13.58 |
| 7080 | Painter | 52 | \$19.09 | \$24.37 | 0099 | School Aide - Bilingual | 40 | \$10.63 | \$13.58 |
| 7580 | Painter Supervisor | 58 | \$25.60 | \$32.65 | 0307 | School Banker | 46 | \$14.24 | \$18.19 |
| 0367 | Paralegal | 54 | \$21.04 | \$26.87 | 0310 | School Office Manager | 50 | \$17.33 | \$22.10 |
| 9961 | Para-Professional: Avid Tutor I | N/A | \$12.00 | N/A | 4145 | School Police Dispatcher | 51 | \$18.19 | \$23.20 |
| 9962 | Para-Professional: Avid Tutor II | N/A | \$15.00 | N/A | 4140 | School Police Dispatcher Supervisor | 55 | \$22.10 | \$28.23 |
| 9963 | Para-Professional: Avid Tutor III | N/A | \$18.00 | N/A | 4143 | School Police Lead Dispatcher | 53 | \$20.05 | \$25.60 |
| 9964 | Para-Professional: Avid Tutor IV | N/A | \$20.00 | N/A | 0144 | School/Community Facilitator | 40 | \$10.63 | \$13.58 |
| | Para-Professional: Instructional | | | | 0142 | School/Community Liaison | 50 | \$17.33 | \$22.10 |
| 9968 | Technology Lab Aide | 48 | \$15.71 | \$20.05 | 0220 | Secretary II | 46 | \$14.24 | \$18.19 |
| 9972 | Para-Professional: Tutor I | N/A | \$12.00 | N/A | 0230 | Secretary III | 48 | \$15.71 | \$20.05 |
| 9973 | Para-Professional: Tutor II | N/A | \$15.00 | N/A | 0231 | Secretary III - Bilingual | 48 | \$15.71 | \$20.05 |
| 9974 | Para-Professional: Tutor III | N/A | \$18.00 | N/A | 4025 | Security Specialist | 48 | \$15.71 | \$20.05 |
| 9975 | Para-Professional: Tutor IV | N/A | \$20.00 | N/A | | Security Systems Application | | | |
| 0194 | Parent/Guardian Mentor | 44 | \$12.92 | \$16.50 | 1492 | Manager | 64 | \$34.30 | \$43.76 |
| 2125 | Payroll Technician I | 46 | \$14.24 | \$18.19 | 1493 | Security Systems Design Manager | 64 | \$34.30 | \$43.76 |
| 2120 | Payroll Technician II | 49 | \$16.50 | \$21.04 | 1496 | Security Systems Support Technician | 58 | \$25.60 | \$32.65 |
| 4283 | Personnel Analyst | 53 | \$20.05 | \$25.60 | 4010 | Senior Attendance Officer | 53 | \$20.05 | \$25.60 |
| 0136 | Personnel Assistant | 47 | \$14.96 | \$19.09 | 2099 | Senior Claims Examiner | 57 | \$24.37 | \$31.10 |
| 0135 | Personnel Clerk | 46 | \$14.24 | \$18.19 | | Senior Code Compliance Inspector/ | | | |
| 4252 | Personnel Paydata Specialist | 49 | \$16.50 | \$21.04 | 7710 | Site Manager | 60 | \$28.23 | \$36.01 |
| 2031 | Personnel Paydata Supervisor | 54 | \$21.04 | \$26.87 | 0137 | Senior Documents Clerk | 46 | \$14.24 | \$18.19 |
| 8101 | Pest Control Supervisor | 50 | \$17.33 | \$22.10 | 0353 | Senior Electronics Technician | 61 | \$29.62 | \$37.80 |
| 8103 | Pest Control Technician | 44 | \$12.92 | \$16.50 | 8118 | Senior Floor Care Technician | 50 | \$17.33 | \$22.10 |
| 1150 | Photographer/Lithographer | 52 | \$19.09 | \$24.37 | 5280 | Senior Food Service Supervisor | 58 | \$25.60 | \$32.65 |
| 4221 | Physical Therapist Assistant | 50 | \$17.33 | \$22.10 | 5030 | Senior Food Service Worker | 46 | \$14.24 | \$18.19 |
| 7140 | Pipefitter | 55 | \$22.10 | \$28.23 | 5040 | Senior Food Service Worker Floater | 46 | \$14.24 | \$18.19 |
| 7706 | Plans Examiner | 59 | \$26.87 | \$34.30 | | Senior Information and Technology | | | |
| 5315 | Plant Manager | 61 | \$29.62 | \$37.80 | 1436 | Security Manager | 65 | \$36.01 | \$45.95 |
| 7030 | Plumber | 54 | \$21.04 | \$26.87 | | Senior Information Systems | | | |
| | Plumber/Pipefitter/Boiler Technician | | | | 1435 | Operator | 51 | \$18.19 | \$23.20 |
| 7620 | Supervisor | 58 | \$25.60 | \$32.65 | 0255 | Senior Maintenance Clerk | 46 | \$14.24 | \$18.19 |
| 7709 | Preventive Maintenance Manager | 58 | \$25.60 | \$32.65 | 1020 | Senior Offset Machine Operator | 49 | \$16.50 | \$21.04 |
| 7145 | Pricing Clerk | 47 | \$14.96 | \$19.09 | 8102 | Senior Pest Control Technician | 47 | \$14.96 | \$19.09 |
| 0181 | Principal Operations Support Clerk | 46 | \$14.24 | \$18.19 | 1472 | Senior Programming Analyst | 59 | \$26.87 | \$34.30 |
| 7711 | Program Development Specialist | 57 | \$24.37 | \$31.10 | 7154 | Senior Project Scheduler | 59 | \$26.87 | \$34.30 |
| 7155 | Project Scheduler | 57 | \$24.37 | \$31.10 | 2101 | Senior Risk Control Analyst | 58 | \$25.60 | \$32.65 |
| 4225 | Psychological Services Assistant | 49 | \$16.50 | \$21.04 | 2113 | Senior Risk Services Analyst | 57 | \$24.37 | \$31.10 |
| | Purchasing Analyst/Contract | | | | 1509 | Senior Systems Analyst | 62 | \$31.10 | \$39.71 |
| 7712 | Specialist | 58 | \$25.60 | \$32.65 | 4831 | Senior Telecommunication Specialist | 65 | \$36.01 | \$45.95 |
| 3025 | Purchasing Supervisor | 60 | \$28.23 | \$36.01 | 3050 | Senior Truck Driver | 51 | \$18.19 | \$23.20 |
| 3027 | Purchasing Supervisor II | 62 | \$31.10 | \$39.71 | | | | | |
| | Radio Communications and Video | | | | | | | | |
| 7192 | Equipment Installer | 54 | \$21.04 | \$26.87 | | | | | |
| 4290 | Real Property & Site Analyst | 54 | \$21.04 | \$26.87 | | | | | |
| 4110 | Realty Specialist | 56 | \$23.20 | \$29.62 | | | | | |
| 0286 | Records Processor | 46 | \$14.24 | \$18.19 | | | | | |
| 0147 | Recruitment Specialist | 57 | \$24.37 | \$31.10 | | | | | |
| 0148 | Recruitment Specialist - Bilingual | 57 | \$24.37 | \$31.10 | | | | | |
| 8020 | Recycling Specialist | 53 | \$20.05 | \$25.60 | | | | | |
| 0145 | Registrar I | 45 | \$13.58 | \$17.33 | | | | | |
| 0146 | Registrar II | 46 | \$14.24 | \$18.19 | | | | | |
| 7760 | Risk Assessor | 54 | \$21.04 | \$26.87 | | | | | |
| 2097 | Risk Control/Safety Manager | 62 | \$31.10 | \$39.71 | | | | | |
| | Risk Management Field Investigation | | | | | | | | |
| 2096 | Supervisor | 62 | \$31.10 | \$39.71 | | | | | |
| 2109 | Risk Services Analyst | 54 | \$21.04 | \$26.87 | | | | | |
| 2104 | Risk Services Technician | 48 | \$15.71 | \$20.05 | | | | | |
| 7220 | Roofer | 52 | \$19.09 | \$24.37 | | | | | |



Support Personnel Titles And Salary Pay Grades - Continued

Fiscal Year 2016-17

| Code | Title | Grade | Min Hr | Max Hr | Code | Title | Grade | Min Hr | Max Hr |
|------|------------------------------------------------------------|-------|---------|---------|------|----------------------------------------------------------------------------------------|-------|---------|---------|
| 4830 | Senior TV Engineer | 56 | \$23.20 | \$29.62 | 7336 | Support Staff Trainer - Maintenance Department | 51 | \$18.19 | \$23.20 |
| 6310 | Senior Vehicle/Heavy Duty Equipment Parts Clerk | 52 | \$19.09 | \$24.37 | 8035 | Support Staff Trainer - Operations Department | 51 | \$18.19 | \$23.20 |
| 3020 | Senior Warehouse | 53 | \$20.05 | \$25.60 | 4253 | Support Staff Training Supervisor - Student Support Services | 55 | \$22.10 | \$28.23 |
| 1541 | Server Administrator I | 58 | \$25.60 | \$32.65 | 6410 | Support Staff Training Supervisor - Transportation | 55 | \$22.10 | \$28.23 |
| 1529 | Server Administrator II | 60 | \$28.23 | \$36.01 | 7335 | Support Staff Training Supervisor - Maintenance Department | 55 | \$22.10 | \$28.23 |
| 1545 | Server Technician I | 52 | \$19.09 | \$24.37 | 8025 | Support Staff Training Supervisor - Operations Department | 55 | \$22.10 | \$28.23 |
| 1554 | Server Technician II | 55 | \$22.10 | \$28.23 | 1566 | Systems Administration Manager | 64 | \$34.30 | \$43.76 |
| 1553 | Server Technician III | 58 | \$25.60 | \$32.65 | 1467 | Systems Administrator | 63 | \$32.65 | \$41.68 |
| 0161 | Sign Language Aide | 45 | \$13.58 | \$17.33 | 7200 | Systems Control Technician | 55 | \$22.10 | \$28.23 |
| 7180 | Skilled Trades Assistant | 50 | \$17.33 | \$22.10 | 1464 | Systems Software Analyst | 62 | \$31.10 | \$39.71 |
| 6011 | Small Vehicle Operator | 44 | \$12.92 | \$16.50 | 1495 | Technical Support Manager | 64 | \$34.30 | \$43.76 |
| 1512 | Software Quality Assurance Manager | 64 | \$34.30 | \$43.76 | 1565 | Technology and Information System Services Database Administration Manager | 64 | \$34.30 | \$43.76 |
| 6110 | Special Education Bus Driver | 48 | \$15.71 | \$20.05 | 1561 | Technology and Information System Services Database Administrator I | 60 | \$28.23 | \$36.01 |
| 8115 | Special School Head Custodian | 47 | \$14.96 | \$19.09 | 1562 | Technology and Information System Services Database Administrator II | 62 | \$31.10 | \$39.71 |
| 0095 | Specialized Health Aide | 46 | \$14.24 | \$18.19 | 1563 | Technology and Information System Services Database Administrator III | 63 | \$32.65 | \$41.68 |
| 0097 | Specialized Procedures Nurse | 49 | \$16.50 | \$21.04 | 1530 | Technology Systems Specialist | 54 | \$21.04 | \$26.87 |
| 0160 | Specialized Programs Teacher Assistant | 41 | \$11.16 | \$14.24 | 0275 | Technology Training Specialist | 52 | \$19.09 | \$24.37 |
| 0162 | Specialized Programs Teacher Assistant II | 44 | \$12.92 | \$16.50 | 4791 | Telecommunication Specialist I | 55 | \$22.10 | \$28.23 |
| 0164 | Specialized Programs Teacher Assistant Training Specialist | 51 | \$18.19 | \$23.20 | 4811 | Telecommunication Specialist II | 59 | \$26.87 | \$34.30 |
| 8250 | Sprinkler Equipment Supervisor | 58 | \$25.60 | \$32.65 | 0122 | Temporary Clerical Assistant | 45-A | \$13.58 | N/A |
| 8245 | Sprinkler Equipment Technician | 51 | \$18.19 | \$23.20 | 8041 | Temporary Custodian | 43-A | \$12.32 | N/A |
| 8247 | Sprinkler Repairer Leader | 55 | \$22.10 | \$28.23 | 6131 | Temporary Driving Training Instructor | 49-A | \$16.50 | N/A |
| 4215 | Staff Trainer - Human Resources | 51 | \$18.19 | \$23.20 | 9000 | Temporary Food Service Worker | FS | \$10.00 | N/A |
| 4205 | Staff Training Supervisor - Human Resources | 55 | \$22.10 | \$28.23 | 3091 | Temporary Heavy Truck Driver | 50-A | \$17.33 | N/A |
| 4070 | Standards Specialist | 58 | \$25.60 | \$32.65 | 0102 | Temporary Transportation Aide- Special Education | 41-A | \$11.16 | N/A |
| 0265 | Statistical Clerk | 46 | \$14.24 | \$18.19 | 3001 | Temporary Warehouse I | 45-A | \$13.58 | N/A |
| 1514 | Student Information Systems Product Specialist | 62 | \$31.10 | \$39.71 | 4270 | Theater Manager | 55 | \$22.10 | \$28.23 |
| 1448 | Student Information Systems Specialist | 51 | \$18.19 | \$23.20 | 6080 | Tire Inspector/Repairer | 53 | \$20.05 | \$25.60 |
| 0280 | Student Program/Placement Processor | 52 | \$19.09 | \$24.37 | 0154 | Title I - FACES - Family/School Engagement Liaison | 52 | \$19.09 | \$24.37 |
| 4220 | Student Success Advocate | 49 | \$16.50 | \$21.04 | 0151 | Title I - Family Outreach Specialist/ Family and Community Engagement Services (FACES) | 54 | \$21.04 | \$26.87 |
| 4229 | Student Success Advocate (Bilingual) | 49 | \$16.50 | \$21.04 | 0168 | Title I In-House Suspension Teacher Assistant III (S-W) | 45 | \$13.58 | \$17.33 |
| 9040 | Student Worker I | N/A | \$8.25 | N/A | 0169 | Title I In-House Suspension Teacher Assistant IV (S-W) | 47 | \$14.96 | \$19.09 |
| 0101 | Support Staff Assistant (Steps A-D) | 40 | \$10.63 | \$13.58 | 0201 | Title I Instructional Assistant III - Bilingual | 44 | \$12.92 | \$16.50 |
| 9080 | Support Staff Intern (Steps A-D) | 44 | \$12.92 | \$16.50 | 0186 | Title I Instructional Assistant III (Least Restrictive Environment) | 44 | \$12.92 | \$16.50 |
| | | | | | 0180 | Title I Instructional Assistant III (Physical Education) | 44 | \$12.92 | \$16.50 |
| | | | | | 0198 | Title I Instructional Assistant III (S-W) | 44 | \$12.92 | \$16.50 |
| | | | | | 0187 | Title I Instructional Assistant IV (Least Restrictive Environment) | 45 | \$13.58 | \$17.33 |
| | | | | | 0184 | Title I Instructional Assistant IV (Physical Education) | 45 | \$13.58 | \$17.33 |
| | | | | | 0199 | Title I Instructional Assistant IV (S-W) | 45 | \$13.58 | \$17.33 |
| | | | | | 0202 | Title I Instructional Assistant IV - Bilingual | 45 | \$13.58 | \$17.33 |
| | | | | | 0108 | Title I Library Assistant III (S-W) | 44 | \$12.92 | \$16.50 |



Support Personnel Titles And Salary Pay Grades - Continued

Fiscal Year 2016-17

| Code | Title | Grade | Min Hr | Max Hr | Code | Title | Grade | Min Hr | Max Hr |
|------|----------------------------------------|-------|---------|---------|------|--------------------------------------|-------|---------|---------|
| 0109 | Title I Library Assistant IV (S-W) | 47 | \$14.96 | \$19.09 | 7186 | Utility Worker II | 46 | \$14.24 | \$18.19 |
| 0182 | Title I Sign Language Aide III (S-W) | 46 | \$14.24 | \$18.19 | 4292 | Utilization/Capacity Specialist | 57 | \$24.37 | \$31.10 |
| 0183 | Title I Sign Language Aide IV (S-W) | 48 | \$15.71 | \$20.05 | | Vegas PBS - Administrative Office | | | |
| | Title I Specialized Programs Teacher | | | | 4827 | Assistant | 48 | \$15.71 | \$20.05 |
| 0158 | Assistant III (S-W) | 45 | \$13.58 | \$17.33 | 4818 | Vegas PBS - Assistant Accountant | 50 | \$17.33 | \$22.10 |
| | Title I Specialized Programs Teacher | | | | | Vegas PBS - Assistant to the | | | |
| 0159 | Assistant IV (S-W) | 47 | \$14.96 | \$19.09 | 4819 | General Manager | 51 | \$18.19 | \$23.20 |
| | Title I Teacher/Family Assistant III - | | | | | Vegas PBS - Assistant Volunteer | | | |
| 0203 | Bilingual | 46 | \$14.24 | \$18.19 | 4822 | Specialist | 48 | \$15.71 | \$20.05 |
| | Title I Teacher/Family Assistant III | | | | | Vegas PBS - Communications | | | |
| 0188 | (S-W) | 46 | \$14.24 | \$18.19 | 4817 | Specialist | 49 | \$16.50 | \$21.04 |
| | Title I Teacher/Family Assistant IV - | | | | | Vegas PBS - Development | | | |
| 0204 | Bilingual | 48 | \$15.71 | \$20.05 | 4813 | Department Assistant | 48 | \$15.71 | \$20.05 |
| | Title I Teacher/Family Assistant IV | | | | | Vegas PBS - Educational Media | | | |
| 0189 | (S-W) | 48 | \$15.71 | \$20.05 | 4835 | Services Office Specialist | 45 | \$13.58 | \$17.33 |
| 7181 | Trades Dispatcher/Scheduler | 50 | \$17.33 | \$22.10 | | Vegas PBS - Executive Assistant/ | | | |
| 0358 | Transcriber/Recording Secretary | 53 | \$20.05 | \$25.60 | | Recruitment/EEO/Diversity and | | | |
| | Transportation Aide-Special | | | | 4829 | Compliance Supervisor | 57 | \$24.37 | \$31.10 |
| 0104 | Education | 43 | \$12.32 | \$15.71 | 4828 | Vegas PBS - Executive Secretary | 54 | \$21.04 | \$26.87 |
| 6132 | Transportation Instructor | 52 | \$19.09 | \$24.37 | | Vegas PBS - Fundraising/Event & | | | |
| 6150 | Transportation Investigator | 52 | \$19.09 | \$24.37 | 4816 | Communication Assistant | 51 | \$18.19 | \$23.20 |
| 6401 | Transportation Operations Assistant | 52 | \$19.09 | \$24.37 | 3123 | Vegas PBS - Graphic Artist | 55 | \$22.10 | \$28.23 |
| 6400 | Transportation Operations Manager | 58 | \$25.60 | \$32.65 | | Vegas PBS - Media Relations | | | |
| | Transportation Operations | | | | 4815 | Specialist | 49 | \$16.50 | \$21.04 |
| 6330 | Supervisor | 57 | \$24.37 | \$31.10 | | Vegas PBS - Media/Library | | | |
| | Transportation Routing & Scheduling | | | | 3122 | Specialist | 47 | \$14.96 | \$19.09 |
| 6340 | Analyst | 55 | \$22.10 | \$28.23 | 4821 | Vegas PBS - Membership Specialist | 45 | \$13.58 | \$17.33 |
| | Transportation Routing & Scheduling | | | | | Vegas PBS - Office Supervisor- | | | |
| 6335 | Assistant | 52 | \$19.09 | \$24.37 | 4834 | Content Department | 51 | \$18.19 | \$23.20 |
| | Transportation Routing & Scheduling | | | | | Vegas PBS - Office Supervisor- | | | |
| 0350 | Clerk | 46 | \$14.24 | \$18.19 | 4814 | Workforce Department | 51 | \$18.19 | \$23.20 |
| | Transportation Routing & Scheduling | | | | | Vegas PBS - Programming and | | | |
| 6350 | Supervisor | 58 | \$25.60 | \$32.65 | 4833 | Traffic Assistant | 48 | \$15.71 | \$20.05 |
| 3040 | Truck Driver | 49 | \$16.50 | \$21.04 | 4824 | Vegas PBS - Receptionist | 45 | \$13.58 | \$17.33 |
| 4840 | TV Assistant | 49 | \$16.50 | \$21.04 | 4823 | Vegas PBS - Sales Assistant | 48 | \$15.71 | \$20.05 |
| 4810 | TV Engineer II | 55 | \$22.10 | \$28.23 | 4820 | Vegas PBS - Volunteer Specialist | 50 | \$17.33 | \$22.10 |
| 4880 | TV Member Services Manager | 59 | \$26.87 | \$34.30 | | Vegas PBS - Workforce Training | | | |
| 4895 | TV News and Production Manager | 62 | \$31.10 | \$39.71 | | & Economic Dev Receptionist/ | | | |
| 4870 | TV Operations Manager | 59 | \$26.87 | \$34.30 | 4832 | Customer Service Support - Bilingual | 45 | \$13.58 | \$17.33 |
| 4800 | TV Producer-Director I | 54 | \$21.04 | \$26.87 | | Vegas PBS - Workforce Training & | | | |
| 4850 | TV Producer-Director II | 55 | \$22.10 | \$28.23 | 4825 | Economic Development Assistant | 48 | \$15.71 | \$20.05 |
| 4765 | Underwriting Representative | 59 | \$26.87 | \$34.30 | 6030 | Vehicle Body Repairer/Painter | 53 | \$20.05 | \$25.60 |
| 1494 | User Support Services Manager | 64 | \$34.30 | \$43.76 | 6070 | Vehicle Garage Shift Supervisor | 56 | \$23.20 | \$29.62 |
| | User Support Systems Product | | | | 6020 | Vehicle Maintenance Technician | 54 | \$21.04 | \$26.87 |
| | Specialist | 62 | \$31.10 | \$39.71 | | Vehicle Maintenance Technician | | | |
| 7185 | Utility Worker I | 45 | \$13.58 | \$17.33 | 6060 | Assistant | 49 | \$16.50 | \$21.04 |
| | | | | | 6305 | Vehicle Parts Expediter | 44 | \$12.92 | \$16.50 |
| | | | | | 6040 | Vehicle Radiator Repair Technician | 54 | \$21.04 | \$26.87 |
| | | | | | 6000 | Vehicle Service Worker | 47 | \$14.96 | \$19.09 |
| | | | | | 6010 | Vehicle/Garage Attendant | 41 | \$11.16 | \$14.24 |
| | | | | | | Vehicle/Heavy Duty Equipment Parts | | | |
| | | | | | 6300 | Clerk | 47 | \$14.96 | \$19.09 |
| | | | | | | Vehicle/Heavy Duty Equipment Parts | | | |
| | | | | | 6325 | Warehouse Supervisor | 58 | \$25.60 | \$32.65 |
| | | | | | 0300 | Visually Handicapped Aide | 46 | \$14.24 | \$18.19 |
| | | | | | 0302 | Visually Impaired Assistant I | 45 | \$13.58 | \$17.33 |
| | | | | | 0304 | Visually Impaired Assistant II | 47 | \$14.96 | \$19.09 |
| | | | | | | Voice Communication Network | | | |
| | | | | | 1546 | Manager | 64 | \$34.30 | \$43.76 |
| | | | | | | Voice Communication Network | | | |
| | | | | | 1547 | Supervisor | 61 | \$29.62 | \$37.80 |
| | | | | | | Voice Communication Network | | | |
| | | | | | 7193 | Technician | 56 | \$23.20 | \$29.62 |



Support Personnel Titles And Salary Pay Grades - Continued
Fiscal Year 2016-17

| Code | Title | Grade | Min Hr | Max Hr |
|------|-----------------------------------|-------|---------|---------|
| 5310 | Warehouse/Distribution Supervisor | 57 | \$24.37 | \$31.10 |
| 3000 | Warehouser I | 45 | \$13.58 | \$17.33 |
| 3010 | Warehouser II | 47 | \$14.96 | \$19.09 |
| 7703 | Warranty Program Specialist | 58 | \$25.60 | \$32.65 |
| 7704 | Warranty Program Supervisor | 60 | \$28.23 | \$36.01 |
| 8246 | Water Manager | 54 | \$21.04 | \$26.87 |
| 7230 | Water Treatment Technician | 54 | \$21.04 | \$26.87 |
| 1543 | Web Designer I | 57 | \$24.37 | \$31.10 |
| 1536 | Web Designer II | 59 | \$26.87 | \$34.30 |
| 1537 | Web Designer III | 62 | \$31.10 | \$39.71 |
| 1535 | Web Designer/Programmer | 55 | \$22.10 | \$28.23 |
| 1538 | Web Programmer II | 59 | \$26.87 | \$34.30 |
| 1539 | Web Programmer III | 62 | \$31.10 | \$39.71 |
| 7250 | Welder | 55 | \$22.46 | \$28.68 |
| | Work Management Help Desk | | | |
| 7184 | Specialist | 52 | \$19.09 | \$24.37 |
| 0290 | Zoning Clerk | 45 | \$13.58 | \$17.33 |

Remote Pay

Full-time support employees assigned to remote or isolated areas as of July 31, 2003, shall receive an incentive allotment in addition to their regular salary. Following are the rates:

| | | | |
|------------------------------|---------|-----------------|---------|
| Calville Bay (Resident Only) | \$1,200 | Mt. Charleston | \$1,200 |
| Goodsprings | 1,600 | Sandy Valley | 1,600 |
| Indian Springs | 1,200 | Searchlight | 1,600 |
| Laughlin | 2,000 | Spring Mountain | 1,200 |
| Moapa Valley | 1,200 | Virgin Valley | 1,200 |

Employees new to these remote or isolated areas on August 1, 2003, and thereafter shall not receive remote pay.

Effective with the 1991-92 school year, support staff personnel at Blue Diamond will no longer receive remote pay. Support staff employed at Blue Diamond prior to the 1991-92 school year shall continue to receive remote pay in the amount of \$1,200 as long as they are employed at Blue Diamond.

Longevity Steps:

| District Service | Amount |
|------------------|--------|
| 25 and 26 years | \$ 500 |
| 27 and 28 years | 750 |
| 29+ years | 1,000 |

Support Staff Personnel Pay Grades And Hourly Rates
Fiscal Year 2016-17

| Grade | A1 | B1 | C1 | D1 | E1 | F1 | F2 | G1 ¹ | G2 ¹ | H1 ² | H2 ² | I1 ³ |
|-------|---------|---------|---------|---------|---------|---------|---------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 40 | \$10.63 | \$11.16 | \$11.72 | \$12.32 | \$12.92 | \$13.58 | \$13.91 | \$14.24 | \$14.61 | \$14.96 | \$15.34 | \$15.71 |
| 41 | 11.16 | 11.72 | 12.32 | 12.92 | 13.58 | 14.24 | 14.61 | 14.96 | 15.34 | 15.71 | 16.11 | 16.50 |
| 42 | 11.72 | 12.32 | 12.92 | 13.58 | 14.24 | 14.96 | 15.34 | 15.71 | 16.11 | 16.50 | 16.90 | 17.33 |
| 43 | 12.32 | 12.92 | 13.58 | 14.24 | 14.96 | 15.71 | 16.11 | 16.50 | 16.90 | 17.33 | 17.76 | 18.19 |
| 44 | 12.92 | 13.58 | 14.24 | 14.96 | 15.71 | 16.50 | 16.90 | 17.33 | 17.76 | 18.19 | 18.65 | 19.09 |
| 45 | 13.58 | 14.24 | 14.96 | 15.71 | 16.50 | 17.33 | 17.76 | 18.19 | 18.65 | 19.09 | 19.56 | 20.05 |
| 46 | 14.24 | 14.96 | 15.71 | 16.50 | 17.33 | 18.19 | 18.65 | 19.09 | 19.56 | 20.05 | 20.55 | 21.04 |
| 47 | 14.96 | 15.71 | 16.50 | 17.33 | 18.19 | 19.09 | 19.56 | 20.05 | 20.55 | 21.04 | 21.57 | 22.10 |
| 48 | 15.71 | 16.50 | 17.33 | 18.19 | 19.09 | 20.05 | 20.55 | 21.04 | 21.57 | 22.10 | 22.66 | 23.20 |
| 49 | 16.50 | 17.33 | 18.19 | 19.09 | 20.05 | 21.04 | 21.57 | 22.10 | 22.66 | 23.20 | 23.79 | 24.37 |
| 50 | 17.33 | 18.19 | 19.09 | 20.05 | 21.04 | 22.10 | 22.66 | 23.20 | 23.79 | 24.37 | 24.98 | 25.60 |
| 51 | 18.19 | 19.09 | 20.05 | 21.04 | 22.10 | 23.20 | 23.79 | 24.37 | 24.98 | 25.60 | 26.23 | 26.87 |
| 52 | 19.09 | 20.05 | 21.04 | 22.10 | 23.20 | 24.37 | 24.98 | 25.60 | 26.23 | 26.87 | 27.54 | 28.23 |
| 53 | 20.05 | 21.04 | 22.10 | 23.20 | 24.37 | 25.60 | 26.23 | 26.87 | 27.54 | 28.23 | 28.91 | 29.62 |
| 54 | 21.04 | 22.10 | 23.20 | 24.37 | 25.60 | 26.87 | 27.54 | 28.23 | 28.91 | 29.62 | 30.37 | 31.10 |
| 55 | 22.10 | 23.20 | 24.37 | 25.60 | 26.87 | 28.23 | 28.91 | 29.62 | 30.37 | 31.10 | 31.89 | 32.65 |
| 56 | 23.20 | 24.37 | 25.60 | 26.87 | 28.23 | 29.62 | 30.37 | 31.10 | 31.89 | 32.65 | 33.48 | 34.30 |
| 57 | 24.37 | 25.60 | 26.87 | 28.23 | 29.62 | 31.10 | 31.89 | 32.65 | 33.48 | 34.30 | 35.15 | 36.01 |
| 58 | 25.60 | 26.87 | 28.23 | 29.62 | 31.10 | 32.65 | 33.48 | 34.30 | 35.15 | 36.01 | 36.91 | 37.80 |
| 59 | 26.87 | 28.23 | 29.62 | 31.10 | 32.65 | 34.30 | 35.15 | 36.01 | 36.91 | 37.80 | 38.75 | 39.71 |
| 60 | 28.23 | 29.62 | 31.10 | 32.65 | 34.30 | 36.01 | 36.91 | 37.80 | 38.75 | 39.71 | 40.68 | 41.68 |
| 61 | 29.62 | 31.10 | 32.65 | 34.30 | 36.01 | 37.80 | 38.75 | 39.71 | 40.68 | 41.68 | 42.73 | 43.76 |
| 62 | 31.10 | 32.65 | 34.30 | 36.01 | 37.80 | 39.71 | 40.68 | 41.68 | 42.73 | 43.76 | 44.87 | 45.95 |
| 63 | 32.65 | 34.30 | 36.01 | 37.80 | 39.71 | 41.68 | 42.73 | 43.76 | 44.87 | 45.95 | 47.10 | 48.25 |
| 64 | 34.30 | 36.01 | 37.80 | 39.71 | 41.68 | 43.76 | 44.87 | 45.95 | 47.10 | 48.25 | 49.47 | 50.66 |
| 65 | 36.01 | 37.80 | 39.71 | 41.68 | 43.76 | 45.95 | 47.10 | 48.25 | 49.47 | 50.66 | 51.94 | 53.19 |

- (1) Longevity Step: Requires ten (10) years of service with the District (employee must be on Step F before advancement to Step G)
- (2) Longevity Step: Requires fifteen (15) years of service with the District (employee must be on Step G before advancement to Step H)
- (3) Longevity Step: Requires twenty (20) years of service with the District (employee must be on Step H before advancement to Step I)

Budget Formulas For Allocating Support Staff Personnel
Fiscal Year 2016-17

A. Senior High Schools¹

| 1. Clerical Entitlement ² | | | | Number Of Hours Per Day By School Enrollment | | | | |
|-------------------------------------------------------|------|-----------|-----------------|----------------------------------------------|------------------|------------------|----------|----------|
| Position | Code | Pay Grade | Months Per Year | 0 | 500 | 1,000 | 1,700 | 2,600 |
| | | | | To 499 | To 999 | To 1,699 | To 2,599 | To 3,750 |
| Admin. School Secretary | 0320 | 50 | 12* | 8 | 8 | 8 | 8 | 8 |
| Registrar II ⁹ | 0146 | 46 | 12* | 4 | 8 | 8 | 8 | 8 |
| School Banker | 0307 | 46 | 12* | 4 | 4 | 4 | 8 | 8 |
| Offset Machine Operator | 1010 | 47 | 12* | 4 | 4 | 8 | 8 | 8 |
| Off. Spec. II ³ (Asst. Principal's Office) | 0123 | 45 | 11 | -----One per Assistant Principal----- | | | | |
| Off. Spec. II ⁴ (Attendance Office) | 0123 | 45 | 10 | 4 | 4 | 8 | 8 | 12 |
| Off. Spec. II (Dean's Office) | 0123 | 45 | 9 | 6 | 6 | 6 | 7 | 7 |
| Off. Spec. II (Counselor's Office) | 0123 | 45 | 9 | 3.5 ⁵ | 3.5 ⁵ | 3.5 ⁵ | 7 | 7 |
| Clerk I (Library/Audio Visual) | 0110 | 40 | 9 | 0 | 7 | 7 | 14 | 14 |

*11-month assignment if principal is also on an 11-month contract

| 2. Additional Support Staff | | | | Number Of Hours Per Day By School Enrollment | | | | |
|--------------------------------------|-----------|-----------|-----------------|----------------------------------------------|--------|----------|----------|----------|
| Position | Code | Pay Grade | Months Per Year | 0 | 500 | 1,000 | 1,700 | 2,600 |
| | | | | To 499 | To 999 | To 1,699 | To 2,599 | To 3,750 |
| First Aid Safety Assistant | 0090 | 43 | 9 | 6 | 6 | 6 | 6 | 6 |
| Campus Security Monitor ⁹ | 4170 | 44 | 9 | 7 | 14 | 22* | 22* | 22* |
| School Police Officer ¹ | 0021 | 31 | 11 | 0 | 0 | 16 | 16 | 16 |
| Gardener I/II ⁶ | 8190/8200 | 44/46 | 12 | 0 | 8 | 8 | 8 | 8 |
| Building Engineer ⁶ | 7120 | 52 | 12 | 8 | 8 | 8 | 8 | 8 |
| Head Custodian II/III | 8120/8130 | 48/52 | 12 | 8 | 8 | 8 | 8 | 8 |
| Custodial Leader | 8100 | 46 | 12 | 8 | 8 | 8 | 8 | 8 |
| Food Service Manager I | 5110 | 50 | 9 | 8 | 8 | 0 | 0 | 0 |
| Food Service Manager II | 5120 | 51 | 9 | 0 | 0 | 8 | 8 | 8 |

*22 hours unless the school is assigned a School Police Officer-then 14 hours

B. Middle Schools¹

| 1. Clerical Entitlement ² | | | | Number Of Hours Per Day By School Enrollment | | | | | |
|-------------------------------------------------------|------|-----------|-----------------|----------------------------------------------|--------|----------|----------|----------|----------|
| Position | Code | Pay Grade | Months Per Year | 0 | 525 | 875 | 1,225 | 1,400 | 1,575 |
| | | | | To 524 | To 874 | To 1,224 | To 1,399 | To 1,574 | To 2,600 |
| Admin. School Secretary | 0320 | 50 | 11 | 8 | 8 | 8 | 8 | 8 | 8 |
| Registrar I ⁴ | 0145 | 45 | 11 | 8 | 8 | 8 | 8 | 8 | 8 |
| Offset Machine Operator | 1010 | 47 | 10 | 8 | 8 | 8 | 8 | 8 | 8 |
| Off. Spec. II ³ (Asst. Principal's Office) | 0123 | 45 | 11 | ----- One per Assistant Principal ----- | | | | | |
| Off. Spec. II ⁴ | 0123 | 45 | 10 | 6 | 6 | 8 | 8 | 8 | 8 |
| Off. Spec. II | 0123 | 45 | 11 | 0 | 0 | 0 | 4 | 8 | 8 |
| Clerk I | 0110 | 40 | 9 | 0 | 0 | 0 | 0 | 0 | 7 |

| 2. Additional Support Staff | | | | Number Of Hours Per Day By School Enrollment | | | | | |
|--------------------------------------|------|-----------|-----------------|----------------------------------------------|--------|----------|----------|----------|----------|
| Position | Code | Pay Grade | Months Per Year | 0 | 525 | 875 | 1,225 | 1,400 | 1,575 |
| | | | | To 524 | To 874 | To 1,224 | To 1,399 | To 1,574 | To 2,600 |
| First Aid Safety Assistant | 0090 | 43 | 9 | 6 | 6 | 6 | 6 | 6 | 6 |
| Campus Security Monitor ⁹ | 4170 | 44 | 9 | 7 | 14 | 14 | 14 | 14 | 22* |
| Head Custodian II | 8120 | 48 | 12 | 8 | 8 | 8 | 8 | 8 | 8 |
| Food Service Manager II | 5120 | 51 | 9 | 8 | 8 | 8 | 8 | 8 | 8 |
| In House Suspension Aide | 0165 | 41 | 9 | 7 | 7 | 7 | 7 | 7 | 7 |

*22 hours unless the school is assigned a School Police Officer-then 14 hours

Budget Formulas For Allocating Support Staff Personnel - Continued

Fiscal Year 2016-17

Auxiliary Entitlement--Approved By Specified Department For Middle And Senior High Schools

| Position | Code | Pay | | Months Per Year | Number Of Employees Based On Other Contingencies |
|----------------------------------------------------------------------------------|---------------|-------|--|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | Grade | | | |
| Custodian | 8040 | 43 | | 12 | Custodial hours are assigned by the Operations Department as needed, based on square footage of school site, number of classrooms, lunch hours, number/size of gymnasiums, etc. |
| Food Service Worker | 5000 | 41 | | 9 | Number and hours of food service workers are assigned by the Food Service Department based on student participation in the food service program at each high school. |
| Instructional Assistant (Fine Arts Programs) | 0190 | 40 | | 9 | One six-hour employee is assigned per teacher when enrollment in Fine Arts Programs (art, band, chorus, debate, orchestra, etc.) reaches 240 students. |
| Instructional Assistant ⁷ (Second Language Programs) | 0190 | 40 | | 9 | One six-hour employee may be assigned to each teacher in schools where second language programs exist based on available funds. Schools with four or more classes or second language program magnet schools with combination classes are considered first. |
| Instructional Assistant (In lieu of a Teacher) | 0190 | 40 | | 9 | Hours must be approved by Licensed Personnel in lieu of a teacher (middle schools only). |
| Instructional Asst./Federal Programs Teacher/Family Aide (Title I Program) | 0190/ 0185 | 40/43 | | 9 | One seven-hour employee is assigned to each site where an elementary Title I program exists plus one six-hour employee is assigned to each additional unit pending federal funds and program design (middle schools only). |
| Instructional Assistant (Special Ed Resource) | 0190 | 40 | | 9 | Instructional assistants are assigned to schools to assist with academic, behavioral, and transition needs of students with disabilities. The number of hours assigned to schools is identified in the Elementary or Secondary Schools Special Education Resource Classroom Unit Allocation Formula. |
| Specialized Programs Teacher Assistant ⁸ (Special Education) | 0160 | 41 | | 9 | One six-hour Specialized Programs Teacher Assistant is assigned per self-contained program specified by the Student Support Services Division. |
| School Police Officer | 0021 | 31 | | 11 | One eight-hour school police officer may be assigned to a middle school based on need as recommended by the Deputy Superintendent of Instruction. |

¹ Any position authorized above the entitlement listed below will be reviewed annually in April by Human Resources and the Deputy Superintendent of Instruction.

² Clerical staffing will be adjusted after the "Human Resources Staffing Count Day" in September for the balance of the current school year.

³ One eight-hour Office Specialist II will be assigned when the enrollment reaches 500 (600-MS/JHS), two when it reaches 1,700, three when it reaches 2,200, and four when it reaches 3,000 or above. Office Specialist II's are assigned only when the number of Assistant Principals increases.

⁴ Office Specialist II positions may be assigned to any of the following: attendance, registrar, dean, and/or counselor's office.

⁵ These positions are compensated at 4.1 hours; however, if combined, they may not exceed 7.5 hours per employee.

⁶ The deployment of these earned positions has, at times, been redirected to other critical maintenance/operations positions as determined by the Associate Superintendent, Facilities Division.

⁷ When funds are available, a nine-month, seven-hour teacher/family aide (0185) may also be added.

⁸ **SPECIALIZED PROGRAMS TEACHER ASSISTANT (SPECIAL EDUCATION):**

| | |
|------------------------------------------------------|------------------------------------------------------------------------------|
| Blind, Partially Sighted (Visually Impaired Program) | Physical, Multiple Preschool, Diversely Handicapped, and Deaf-Blind Programs |
| Communicatively Behaviorally Challenged | Physically Challenged |
| Deaf, Hard of Hearing (Hearing Impaired Program) | Specialized Emotionally Handicapped |
| Diagnostic Center | Specialized Learning Disabled |
| Early Childhood | Specialized Speech-Language Handicapped |
| Educable Mentally Challenged, Trainable | Trainable and Severely Mentally Challenged |
| Mentally Challenged | Transitional First Grade, Traumatic Brain Injured |

⁹ The Deputy Superintendent of Instruction may authorize an increase in hours assigned to small high schools. A recommendation for such an increase will be made in writing to the appropriate administrator, Human Resources Division.

Budget Formulas For Allocating Support Staff Personnel - Continued
Fiscal Year 2016-17

C. Elementary Schools¹

| 1. Clerical Entitlement ² | | | | Number Of Hours Per Day By School Enrollment | | | |
|--------------------------------------|------|-----------|-----------------|----------------------------------------------|--------|----------|----------|
| Position | Code | Pay Grade | Months Per Year | 0 | 400 | 1,000 | 1,400 |
| | | | | To 399 | To 999 | To 1,399 | To 1,799 |
| School Office Manager | 0310 | 50 | 11 | 8 | 8 | 8 | 8 |
| Elementary School Clerk | 0143 | 46 | 11 | 8 | 8 | 8 | 8 |
| Office Specialist II | 0123 | 45 | 11 | 0 | 0 | 8 | 16 |
| First Aid Safety Assistant | 0090 | 43 | 9 | 6 | 6 | 6 | 6 |

| 2. Additional Support Staff | | | | Number Of Hours Per Day By School Enrollment | | | |
|------------------------------------------------------|------|-----------|-----------------|----------------------------------------------|----------------|----------------|----------------|
| Position | Code | Pay Grade | Months Per Year | 400 ³ | 600 | 800 | 1,000 |
| | | | | To 599 | To 799 | To 999 | To 1,199 |
| School Aide ⁴ (Office, Playground, Media) | 0100 | 40 | 10 | 7 ⁴ | 7 ⁴ | 7 ⁴ | 7 ⁴ |
| Library Aide ⁵ | 0105 | 40 | 9 | 4 | 5 | 6 | 7 |
| Head Custodian I | 8110 | 47 | 12 | 8 | 8 | 8 | 8 |
| Food Service Manager I ⁶ | 5110 | 50 | 9 | 8 | 8 | 8 | 8 |

D. Elementary Year-Round Schools¹

| 1. Clerical Entitlement ² | | | | Number of Hours Per Day by School Enrollment | | | | |
|--------------------------------------|------|-----------|-----------------|----------------------------------------------|--------|----------|----------|----------|
| Position | Code | Pay Grade | Months Per Year | 0 | 900 | 1,000 | 1,100 | 1,200 |
| | | | | to 899 | to 999 | to 1,099 | to 1,199 | to 2,499 |
| School Office Manager | 0310 | 50 | 12 | 8 | 8 | 8 | 8 | 8 |
| Elementary Sch. Clerk | 0143 | 46 | 12 | 8 | 8 | 8 | 8 | 8 |
| Off. Spec. II | 0123 | 45 | 12 | 0 | 0 | 8 | 16 | 16 |
| First Aid Safety Assistant | 0090 | 43 | 11 | 6.5 | 6.5 | 6.5 | 6.5 | 6.5 |

| 2. Additional Support Staff | | | | Number of Hours Per Day by School Enrollment | | | |
|------------------------------------------------------|------|-----------|-----------------|----------------------------------------------|--------|--------|----------|
| Position | Code | Pay Grade | Months Per Year | 400 ³ | 600 | 800 | 1,000 |
| | | | | to 599 | to 799 | to 999 | to 2,499 |
| School Aide ⁴ (Office, Playground, Media) | 0100 | 40 | 11 | 6.5 | 7.5 | 8.5 | 9.5 |
| Library Aide ⁵ | 0105 | 40 | 11 | 4.5 | 5.5 | 6.5 | 7.5 |
| Head Custodian I | 8110 | 47 | 12 | 8 | 8 | 8 | 8 |
| Food Service Manager I ⁶ | 5110 | 50 | 11 | 8 | 8 | 8 | 8 |

E. Prime 6 Schools¹

| 1. Clerical Entitlement ² | | | | Number Of Hours Per Day By School Enrollment | | | |
|----------------------------------------|------|-----------|-----------------|----------------------------------------------|--------|----------|----------|
| Position | Code | Pay Grade | Months Per Year | 0 | 400 | 1,000 | 1,400 |
| | | | | To 399 | To 999 | To 1,399 | To 2,499 |
| School Office Manager | 0310 | 50 | 11 | 8 | 8 | 8 | 8 |
| Elementary School Clerk | 0143 | 46 | 11 | 8 | 8 | 8 | 8 |
| Office Specialist II | 0123 | 45 | 10 | 0 | 0 | 8 | 8 |
| First Aid Safety Assistant | 0090 | 43 | 9 | 7 | 7 | 7 | 7 |
| School Community Facilitator (Clerk I) | 0144 | 40 | 9 | 7 | 7 | 7 | 7 |

| 2. Additional Support Staff | | | | Number Of Hours Per Day By School Enrollment | | | |
|------------------------------------------------------|------|-----------|-----------------|----------------------------------------------|----------------|----------------|----------------|
| Position | Code | Pay Grade | Months Per Year | 400 ³ | 600 | 800 | 1,000 |
| | | | | To 599 | To 799 | To 999 | To 2,499 |
| School Aide ⁴ (Office, Playground, Media) | 0100 | 40 | 10 | 7 ⁴ | 7 ⁴ | 7 ⁴ | 7 ⁴ |
| Library Aide ⁵ | 0105 | 40 | 9 | 4 | 5 | 6 | 7 |
| Head Custodian I | 8110 | 47 | 12 | 8 | 8 | 8 | 8 |
| Food Service Manager I ⁶ | 5110 | 50 | 9 | 8 | 8 | 8 | 8 |
| Campus Security Monitor | 4170 | 44 | 9 | 15 | 15 | 15 | 15 |

Budget Formulas For Allocating Support Staff Personnel - Continued

Fiscal Year 2016-17

Auxiliary Entitlement--Approved By Specified Department For Elementary Schools

| Position | Code | Pay | | Months Per Year | Number Of Employees Based On Other Contingencies |
|-----------------------------------------------------------------------------------------|---------------|-----------------|--|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | Grade | | | |
| Custodian | 8040 | 43 | | 12 | Custodial hours are assigned by the Operations Department as needed, based on square footage of school site, number of classrooms, lunch hours, number/size of gymnasiums, etc. |
| Senior Food Service Worker | 5030 | 46 | | 9 | One five- to six-hour worker is assigned by the Food Service Department if there is no "on-site" food preparation. |
| Food Service Worker | 5000 | 41 | | 9 | Number and hours of food service workers are assigned by the Food Service Department based on student participation in the food service program at each elementary school. |
| Substitute Food Service Worker | 9000/ 9010 | \$10.00/ hr. | | 9 | Number and hours of food service workers are assigned by the Food Service Department based on student participation in the food service program at each elementary school. |
| Instructional Assistant (PE Program) | 0190 | 40 | | 9 | One six-hour employee is assigned to each elementary PE teacher. |
| Instructional Assistant ⁷ (Second Language Programs) | 0190 | 40 | | 9 | One six-hour employee may be assigned to each teacher in schools where second language programs exist based on available funds. Schools with four or more classes or Second Language Programs magnet classes are considered first. |
| Instructional Assistant ⁸ (In lieu of a Teacher) | 0190 | 40 | | 9 | Twelve hours may be approved by Licensed Personnel in lieu of one teacher. |
| Instructional Assistant (Special Ed Resource Room) | 0190 | 40 | | 9 | Instructional assistants are assigned to schools to assist with academic, behavioral, and transition needs of students with disabilities. The number of hours assigned to schools is identified in the Elementary or Secondary Schools Special Education Resource Classroom Unit Allocation Formula. |
| Instructional Assistant (Kindergarten Program) (Prime 6 only) | 0190 | 40 | | 9 | One six-hour instructional assistant is assigned for each full-time kindergarten teacher or a three-hour instructional assistant for half-time teacher assignments. One four-hour instructional assistant is assigned to each half unit of Title I kindergarten. One seven-hour instructional assistant is assigned to each full unit of Title I kindergarten. One seven-hour employee is assigned to each site where a Title I pre-kindergarten program exists. |
| Instructional Asst./Federal Programs Teacher/Family Aide ⁹ (Title I Program) | 0190/ 0185 | 40/43 | | 9 | One seven-hour employee is assigned to each site where an elementary Title I program exists plus one six-hour employee is assigned to each additional unit. |
| Specialized Programs Teacher Assistant ¹⁰ (Special Education) | 0160 | 41 | | 9 | One six-hour Specialized Programs Teacher Assistant is assigned per self-contained program specified by the Student Support Services Division. |
| Attendance Officer | 4000 | 50 | | 9 | One eight-hour attendance officer is authorized for each 10,000 students or major fraction thereof. The attendance officer is assigned to serve a specified area of the school district including both elementary and secondary schools. |

¹ Any position authorized above the entitlement listed below will be reviewed annually in April by Human Resources and the Deputy Superintendent of Instruction.

² Clerical staffing will be adjusted after the "Human Resources Staffing Count Day" in September for the balance of the current year.

³ Schools where enrollments are from 0-399 receive entitlement based upon the recommendations of the Deputy Superintendent of Instruction, Support Staff Personnel, and the specific principal.

⁴ Formula is based on both transiency (weighted at 30%) and student enrollment (weighted at 70%). Using the transiency and enrollment formula, the top 75% school aides will become 10-month / 7.0 hour positions and the lower 25% will become 6.5 hour positions. 10-month elementary school aide positions will not be more than 7-hour positions.

⁵ Library aide hours are based on the projected spring enrollment and will not be adjusted in the fall.

⁶ Elementary schools must have "on-site" food preparation to receive a food service manager.

⁷ When funds are available, a seven-hour teacher/family aide (0185) may also be added.

⁸ When enrollment does not warrant the full twelve hours, a fraction thereof may be approved.

⁹ Title I formulas are contingent upon available federal funds and program design which may vary from year to year.

Budget Formulas For Allocating Certain Support Staff Personnel - Continued

Fiscal Year 2016-17

¹⁰ Specialized programs teacher assistant (special education):

| | |
|------------------------------------------------------|------------------------------------------------------------------------------|
| Blind, Partially Sighted (Visually Impaired Program) | Physical, Multiple Preschool, Diversely Handicapped, and Deaf-Blind Programs |
| Communicatively Behaviorally Challenged | Physically Challenged |
| Deaf, Hard of Hearing (Hearing Impaired Program) | Specialized Emotionally Handicapped |
| Diagnostic Center | Specialized Learning Disabled |
| Early Childhood | Specialized Speech-Language Handicapped |
| Educable Mentally Challenged, Trainable | Trainable and Severely Mentally Challenged |
| Mentally Challenged | Transitional First Grade |
| | Traumatic Brain Injured |

Fringe Benefit Rates

Fiscal Year 2016-17

The following rates are used to compute fringe benefits for all District employees:

| Fringe Benefit | Rate |
|----------------------------------------------------------------------------------------------------------|--------------------|
| Public Employees' Retirement System (PERS) | 28% |
| Police Officers who participate in the PERS— Police/Fire Retirement System | 40.50% |
| Occupational Injury Management (OIM) (Previously SIIS) | .70% |
| Old Age, Survivors, and Disability portion of Federal Insurance Compensation Act (FICA) | 7.65% ¹ |
| State Unemployment Insurance (SUI) | .05% |
| Medicare portion of Federal Insurance Compensation Act (FICA) for employees hired after April 1, 1986 | 1.45% ² |



Employee Group Insurance (EGI) Annual Contribution Per Employee

| | |
|------------|------------|
| Licensed | \$6,764.04 |
| Support | 6,319.80 |
| Police | 6,967.02 |
| Unified | 8,323.44 |
| Police Adm | 8,323.44 |

¹ Computed on first \$117,000 for employees not covered under PERS (includes Medicare).

² Effective January 2, 1994, the wage base limit for Medicare tax was eliminated.



Teacher Retention Rate

Fiscal Years 2012-13 Through 2016-17

| Year | Retention Rate |
|----------------------|----------------|
| 2012-13 ¹ | 89.7% |
| 2013-14 ² | 90.6% |
| 2014-15 ² | 91.6% |
| 2015-16 | 91.0% |

¹Pre-K - Second grade

²Elementary

Budget Formulas Allocating School Supplies And Equipment

Fiscal Year 2016-17

An initial allocation of 75% of the estimated total appropriation for each school will be developed by July 1. The estimated total appropriation is determined by budget formula from the projected enrollment and the rates below.

The second (and last) allocation will be made to each school during the second quarter. This allocation, approximately 25% of the total, will be determined by the current budget formula now applied against the actual enrollment at the end of the fourth week of school.

Textbooks

Allocations for textbooks are made on two dates a fiscal year. For students enrolled as of September 9, 2016, a textbook allocation rate calculated by pupil is prepared with respects to school grade levels. An additional allocation is provided for pupils enrolled in excess of an enrollment dated December 18, 2015. New school rates apply to newly opened schools for startup expenditures.

| Grade Level | Date Enrolled "as of" | Per Pupil Rate | New School Rate |
|-------------|-----------------------|----------------|-----------------|
| Elementary | September 9, 2016 | \$ 41.41 | \$ 74.57 |
| | December 18, 2015 | 33.16 | |
| Middle | September 9, 2016 | 44.10 | 89.28 |
| | December 18, 2015 | 45.19 | |
| Senior High | September 9, 2016 | 46.31 | 106.94 |
| | December 18, 2015 | 60.63 | |

Instructional Supplies

Allocations for instructional supplies are made on two dates a fiscal year. For students enrolled as of September 9, 2016, an instructional supplies allocation rate calculated by pupil is prepared with respects to school grade levels. An additional allocation is provided for pupils enrolled in excess of an enrollment dated December 18, 2015. New school rates apply to newly opened schools for startup expenditures.

| Grade Level | Date Enrolled "as of" | Per Pupil Rate | New School Rate |
|-------------|-----------------------|----------------|-----------------|
| Elementary | September 9, 2016 | \$ 13.88 | \$ 22.79 |
| | December 18, 2015 | 8.91 | |
| Middle | September 9, 2016 | 15.53 | 28.70 |
| | December 18, 2015 | 13.17 | |
| Senior High | September 9, 2016 | 17.27 | 36.99 |
| | December 18, 2015 | 19.73 | |

An additional lump sums of \$6,000 for elementary, \$9,500 for middle, and \$12,000 senior high schools is allocated for additional startup expenditures.

Small School Formula

Schools with small enrollments shall receive instructional supply funds as per the following schedules. This allocation will be determined by the student enrollment as of September 9, 2016.

| Elementary Enrollment | Formulas Per Student Enrolled |
|-----------------------|-------------------------------|
| 1 – 399 | \$22.80 per student enrolled |
| 400 – 424 | \$21.02 per student enrolled |
| 425 – 449 | \$19.23 per student enrolled |
| 450 – 474 | \$17.46 per student enrolled |
| 475 – 499 | \$15.68 per student enrolled |

| Formulas Per Student Enrolled | | |
|-------------------------------|---------------|-------------|
| Secondary Enrollment | Middle School | Senior High |
| 1 – 499 | \$28.70 | \$36.98 |
| 500 – 549 | 26.04 | 33.06 |
| 550 – 599 | 23.41 | 29.11 |
| 600 – 649 | 20.79 | 25.15 |
| 650 – 699 | 18.16 | 21.21 |

Special Growth Formula

All schools that experience growth of 10 or more students between September 9, 2016, and December 31, 2016, receive \$136 per student for new schools and \$59 per student for established schools.

Special Education Instructional Supplies

Existing resource and gifted and talented classes receive \$631 per unit; new classes receive \$1,048 per unit. Special self-contained classes for the emotionally challenged, learning disabled, autism, early childhood, deaf and hard of hearing, and the mentally challenged classes each receive \$1,048. Visually impaired classes receive \$1,679. Speech therapy services receive \$631.

Instructional Computer Supplies

Elementary Schools - \$0.50 per student
 Middle Schools - \$1.13 per student
 Senior High Schools - \$2.38 per student

New schools shall receive a computer software allocation:

| | |
|--------------------|----------|
| Elementary School | \$ 7,000 |
| Middle School | 15,000 |
| Senior High School | 20,000 |

Printing Services

Elementary Schools - \$2.50 per student
 Middle Schools - \$1.35 per student
 Senior High Schools - \$1.50 per student

Audio-Visual Supplies

Elementary Schools - \$.19 per student
 Middle Schools - \$0.88 per student
 Senior High Schools - \$1.13 per student

Technical Services

Middle Schools - \$.45 per student
 Senior High Schools - \$1.10 per student

Instructional Equipment

Elementary Schools - \$5.71 per student
 Middle Schools - \$10.67 per student
 Senior High Schools - \$14.18 per student
 Special Education Students - \$19.50 per student
 Small Schools - minimum allocation of \$1,455

Field Trips

Elementary Schools - \$2.00 per student
 Small Elementary Schools - \$5.49 per student

Medical Supplies

All Schools - \$.39 per student

Library Books And Magazines

Elementary Schools - \$7.72 per student
 Middle Schools - \$5.60 per student
 Senior High and Combined Junior-Senior High Schools - \$4.65 per student
 Small Schools - minimum allocation of \$1,774

Other Library Supplies

Elementary Schools - \$.65 per student
 Middle Schools - \$.76 per student
 Senior High and Combined Junior-Senior High Schools - \$.66 per student
 Small Schools - minimum allocation of \$104

Library Computer Supplies

Elementary Schools - \$.25 per student
 Middle Schools - \$.75 per student
 Senior High Schools - \$1.10 per student

Library Technical Services

Elementary Schools - \$.25 per student
 Middle Schools - \$.25 per student
 Senior High Schools - \$.95 per student

Athletic Supplies

Senior high schools receive the following amounts for boys' and girls' athletics. In certain situations, when a school does not participate in a complete sports program, the school's allocation is thereby reduced accordingly.

| Class | Boys' Athletics | Girls' Athletics |
|--------------|-----------------|------------------|
| AAAA Schools | \$12,001 | \$6,749 |
| AAA Schools | 12,001 | 6,749 |
| AA Schools | 11,212 | 4,974 |
| A Schools | 8,001 | 2,417 |

Middle schools receive \$876 per school for intramurals.

Other Activity Expenses

Cheerleading Activities
 Senior high schools receive \$67 per school.

Postage

Elementary Schools - \$1.58 per student
 Middle Schools - \$4.69 per student
 Senior High and Combined Junior-Senior High Schools - \$6.17 per student

Custodial Supplies

Elementary Schools - \$7.44 per student
 Middle Schools - \$6.98 per student
 Senior High Schools - \$7.53 per student
 Special Education Students - \$24.81 per student

Secondary Magnet Schools

As a result of varying length of day and program requirements, magnet schools within the District require additional enhancement appropriations. Increased allocations for instructional supplies and textbooks are required to accommodate longer instructional days resulting from additional classroom periods.

When magnet school instruction requires students to attend either seven- or eight-period days (rather than the traditional six -period day), textbooks and instructional supply formulas will be increased by the following percentages applied to the number of students enrolled in the magnet program.

| | |
|-------------------------------------|-------|
| Schools with seven-period schedules | 16.7% |
| Schools with eight-period schedules | 33.3% |

The new school growth formula will be applied to the total magnet student enrollment increase in each magnet school. Growth in a magnet program (school within a school) where there is no accompanying growth in the comprehensive school will be calculated at a rate which equates to the percentage of the student day spent in magnet classes for magnet students.

In the initial year of new designation, magnet schools will receive funds typically provided as new school allocations.

| Supplies | Middle Schools | High Schools |
|-------------------|----------------------|----------------------|
| Textbooks | \$25,000 plus growth | \$30,000 plus growth |
| Supplies | 9,500 plus growth | 12,000 plus growth |
| Computer Software | 15,000 plus growth | 20,000 plus growth |

New magnet programs (school within a school) will receive a percentage of the above allocations calculated by dividing the number of new magnet students by the total school enrollment.

Prior to the initial year of new magnet schools or programs, an equipment needs assessment (including cost analyses and the planning of implementation timelines) will be conducted by the region superintendents. The Budget Department will review this assessment for inclusion in the budget.

Impact Of New Schools On The General Operating Fund

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

In determining the amount to be distributed by the State to districts, the amount of tax proceeds received by schools from a 2.60¢ local school sales tax plus the amount received from the 1/3 public schools operating property tax are deducted. Combining all of State aid, less the school support sales tax and one-third of the property tax, has the effect of including almost 81% of the District’s operations budget within an enrollment-driven formula, somewhat insulating the District from economic fluctuations. Regardless of how much sales tax or the 1/3 public schools operating property tax is received, the District still expects almost 81% of its budget to be covered by the State’s guarantee.

The District has successfully absorbed the operational support costs incurred from opening the following number of new or remodeled schools during the past decade.

In a year when new schools are opened, the District must address the challenge to provide the additional resources necessary to fund the increased operational costs required to support the new school site. State operational funding is generated based upon a per pupil formula that does not mitigate school districts for the additional cost impacts created when a new facility is opened. The District is, therefore, very reliant upon the local tax base to provide the necessary funding to finance the demands associated with opening new schools.

New School Completion Schedule Fiscal Years 2002-2017

| School Year | Elementary | Middle Schools | High Schools | Remodeled Schools | Special Schools | Total New Schools |
|--------------|------------|----------------|--------------|-------------------|-----------------|-------------------|
| 2001-02 | 7 | 5 | 2 | 1 | - | 15 |
| 2002-03 | 6 | 2 | - | 1 | - | 9 |
| 2003-04 | 7 | 3 | 2 | 1 | - | 13 |
| 2004-05 | 7 | 3 | 3 | - | - | 13 |
| 2005-06 | 7 | 3 | 1 | 1 | - | 12 |
| 2006-07 | 6 | 2 | 1 | - | 1 | 10 |
| 2007-08 | 6 | 2 | 1 | 2 | - | 11 |
| 2008-09 | 4 | - | 2 | 5 | 1 | 12 |
| 2009-10 | 3 | - | 3 | - | - | 6 |
| 2010-11 | 4 | - | 1 | - | - | 5 |
| 2011-12 | - | - | - | 2 | - | 2 |
| 2012-13 | - | - | - | - | - | - |
| 2013-14 | - | - | - | - | - | - |
| 2014-15 | - | - | - | - | - | - |
| 2015-16 | - | - | - | - | - | - |
| 2016-17 | - | - | - | 2 | - | - |
| Total | 61 | 22 | 16 | 15 | 2 | 114 |

Source: Facilities and Bond Financial Management



This page is intentionally left blank



This page is intentionally left blank



Statistical Data

The statistical data sub-section provides an analytical perspective of the District in different areas including; county population, tax levies, enrollment, schools, graduation rates, revenues, and expenditures.

| | |
|-----------------------------------------------------------|-----|
| Birth History - Clark County..... | 197 |
| Summary of District Enrollment..... | 198 |
| District Enrollment - Average Daily Membership..... | 198 |
| High School Graduates..... | 199 |
| State vs. Local Revenues..... | 200 |
| Property Tax Levies and Collections..... | 200 |
| Schedule of Assessed Valuation..... | 200 |
| History of Local Tax Support Per Pupil..... | 201 |
| Impact of Tax Rate on Taxpayers..... | 201 |
| History of State Aid..... | 201 |
| Indices of Economic Growth of Clark County..... | 202 |
| History of Utility Costs..... | 202 |
| General Operating Fund - Projected Budgets..... | 203 |
| Other Special Revenue Funds - Projected Budgets..... | 204 |
| Debt Service Funds - Projected Budgets..... | 204 |
| Capital Projects Funds - Projected Budgets..... | 205 |
| Schedule of Staff Positions - General Operating Fund..... | 206 |
| Schedule of Staff Positions - Other Funds..... | 207 |
| Schedule of General Obligation Bonds Outstanding..... | 208 |
| Combined Amortization Schedules..... | 209 |
| School Locations within County..... | 211 |
| High School Attendance Boundaries..... | 212 |
| Middle/Junior High School Attendance Boundaries..... | 213 |
| Elementary School Attendance Boundaries..... | 214 |
| Assigned Schools for Outlying Communities..... | 215 |
| Summary of Schools by Age and Size..... | 216 |
| School Location and Enrollment Information..... | 217 |
| 2016-17 School Calendar..... | 224 |



This page is intentionally left blank

Explanation Of Budget Summary And Statistical Data Fiscal Year 2016-17

This section contains a statistical summary of significant district data. It provides information relative to the district that should be of interest to the citizens of Clark County. It is organized in sections beginning with demographic data, followed by information on finance, staffing, facilities, school calendar, special programs, and community services.



Birth History - Clark County For Calendar Years 1995 Through 2014

| Year | Births |
|------|--------|
| 1995 | 16,908 |
| 1996 | 17,825 |
| 1997 | 18,618 |
| 1998 | 20,171 |
| 1999 | 21,122 |
| 2000 | 22,457 |
| 2001 | 23,110 |
| 2002 | 23,957 |
| 2003 | 24,913 |
| 2004 | 26,299 |
| 2005 | 28,075 |
| 2006 | 30,136 |
| 2007 | 31,077 |
| 2008 | 29,972 |
| 2009 | 29,697 |
| 2010 | 27,115 |
| 2011 | 26,864 |
| 2012 | 26,324 |
| 2013 | 26,411 |
| 2014 | 27,043 |

Source: Nevada State Office of Vital Statistics

High School Drop Out Rate Fiscal Years 2012-13 Through 2015-16

| Year | Rate |
|---------|------|
| 2012-13 | 3.9% |
| 2013-14 | 5.7% |
| 2014-15 | 1.9% |
| 2015-16 | 1 |

Source: AARSI

¹ 2015-16 rates are not available until October 2016



Summary Of District Enrollment For Fiscal Years 2006-07 Through 2019-20

| Year | Average Daily Enrollment | Percent Change | Weighted Enrollment ² | Percent Change |
|----------------------------|--------------------------|----------------|----------------------------------|----------------|
| 2007-08 ¹ | 308,745 | 2.05% | 298,551.60 | 2.07% |
| 2008-09 ¹ | 311,221 | 0.80% | 300,817.00 | 0.76% |
| 2009-10 ¹ | 309,442 | (0.57)% | 299,058.60 | (0.58)% |
| 2010-11 ¹ | 309,899 | 0.15% | 299,325.20 | 0.09% |
| 2011-12 ¹ | 308,377 | (0.49)% | 297,659.20 | (0.56)% |
| 2012-13 ¹ | 311,218 | 0.92% | 300,081.80 | 0.81% |
| 2013-14 ¹ | 314,598 | 1.09% | 303,447.20 | 1.12% |
| 2014-15 ¹ | 317,759 | 1.00% | 306,831.80 | 1.12% |
| 2015-16(Est) ³ | 319,172 | 0.44% | 308,018.40 | 0.39% |
| 2016-17(Proj) ³ | 321,308 | 0.67% | 310,222.00 | 0.72% |
| 2017-18(Proj) | 325,285 | 1.24% | 314,301.80 | 1.32% |
| 2018-19(Proj) | 328,070 | 0.86% | 316,888.00 | 0.82% |
| 2019-20(Proj) | 331,381 | 1.01% | 319,874.20 | 0.94% |

¹4th Week--This is the number of students enrolled on the Friday of the fourth week of school. This enrollment figure is unweighted and includes students from other districts receiving an education in the district as reported on the Amended Final Budget.

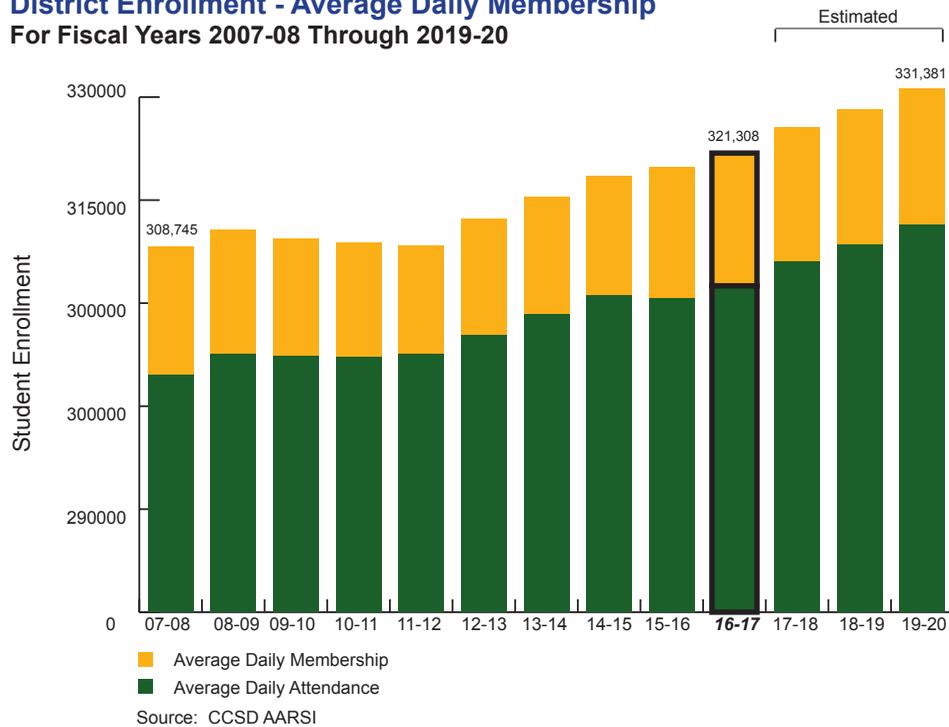
²This is the number of students enrolled with Kindergarten and Pre-K students counted as .6 per student. The weighted enrollment figure excludes students from other districts receiving an education in the district as reported on the Final Budget.

³Annual average of the quarterly average daily enrollment (ADE).

Source: CCSD AARSI



District Enrollment - Average Daily Membership For Fiscal Years 2007-08 Through 2019-20



High School Graduates

For Fiscal Years 2012-13 Through 2014-15

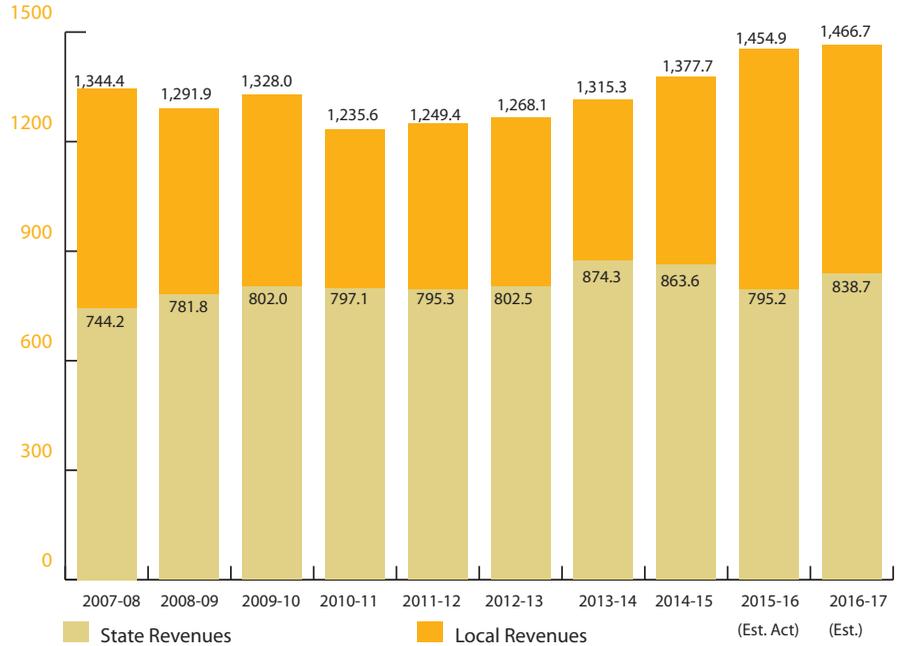
| School | 2012-13 | | | 2013-14 | | | 2014-15 | | |
|---------------------------------------|--------------|--------------|---------------|--------------|--------------|---------------|--------------|--------------|---------------|
| | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| Academy For Individualized Study | 60 | 106 | 166 | 48 | 70 | 118 | 0 | 3 | 3 |
| Adult Education Diploma | 704 | 458 | 1,162 | 246 | 160 | 406 | 203 | 155 | 358 |
| Advanced Tech Academy | 171 | 110 | 281 | 128 | 73 | 201 | 157 | 86 | 243 |
| Alternative Programs ¹ | 55 | 49 | 104 | 33 | 46 | 79 | 27 | 22 | 49 |
| Arbor View | 260 | 286 | 546 | 260 | 268 | 528 | 250 | 268 | 518 |
| Basic | 187 | 195 | 382 | 177 | 186 | 363 | 186 | 200 | 386 |
| Bonanza | 129 | 162 | 291 | 180 | 172 | 352 | 148 | 151 | 299 |
| Boulder City | 80 | 51 | 131 | 68 | 74 | 142 | 62 | 71 | 133 |
| Canyon Springs | 148 | 201 | 349 | 161 | 198 | 359 | 161 | 227 | 388 |
| Centennial | 317 | 299 | 616 | 257 | 288 | 545 | 284 | 334 | 618 |
| Chaparral | 169 | 191 | 360 | 181 | 182 | 363 | 194 | 152 | 346 |
| Cheyenne | 190 | 194 | 384 | 182 | 159 | 341 | 162 | 174 | 336 |
| Cimarron-Memorial | 179 | 212 | 391 | 217 | 204 | 421 | 234 | 208 | 442 |
| Clark | 220 | 252 | 472 | 263 | 218 | 481 | 256 | 290 | 546 |
| College Of Southern Nevada | 64 | 153 | 217 | 70 | 135 | 205 | 72 | 133 | 205 |
| Coronado | 351 | 308 | 659 | 312 | 301 | 613 | 302 | 360 | 662 |
| Del Sol | 147 | 146 | 293 | 162 | 139 | 301 | 151 | 154 | 305 |
| Desert Oasis | 174 | 208 | 382 | 201 | 207 | 408 | 191 | 191 | 382 |
| Desert Pines | 150 | 163 | 313 | 153 | 132 | 285 | 137 | 141 | 278 |
| Desert Rose | 53 | 40 | 93 | 23 | 38 | 61 | 27 | 26 | 53 |
| Durango | 201 | 176 | 377 | 215 | 201 | 416 | 209 | 190 | 399 |
| East Career And Technical | 188 | 218 | 406 | 161 | 230 | 391 | 188 | 225 | 413 |
| Eldorado | 120 | 123 | 243 | 144 | 148 | 292 | 129 | 122 | 251 |
| Foothill | 243 | 248 | 491 | 238 | 257 | 495 | 266 | 266 | 532 |
| Green Valley | 262 | 293 | 555 | 304 | 285 | 589 | 306 | 319 | 625 |
| Indian Springs | 11 | 4 | 15 | 8 | 6 | 14 | 6 | 9 | 15 |
| Las Vegas | 286 | 295 | 581 | 291 | 268 | 559 | 309 | 288 | 597 |
| Las Vegas Academy | 110 | 254 | 364 | 114 | 241 | 355 | 130 | 251 | 381 |
| Laughlin | 28 | 24 | 52 | 20 | 16 | 36 | 14 | 15 | 29 |
| Legacy | 221 | 228 | 449 | 260 | 247 | 507 | 211 | 230 | 441 |
| Liberty | 196 | 175 | 371 | 236 | 200 | 436 | 245 | 219 | 464 |
| Miley Achievement | - | - | - | - | - | - | 1 | 1 | 2 |
| Moapa Valley | 64 | 53 | 117 | 55 | 53 | 108 | 58 | 51 | 109 |
| Mojave | 125 | 168 | 293 | 161 | 172 | 333 | 165 | 152 | 317 |
| Nevada Learning Academy | - | - | - | - | - | - | 174 | 219 | 393 |
| Northwest Career And Technical | 190 | 255 | 445 | 180 | 242 | 422 | 39 | 83 | 122 |
| Palo Verde | 260 | 268 | 528 | 259 | 260 | 519 | 285 | 280 | 565 |
| Rancho | 268 | 271 | 539 | 253 | 279 | 532 | 298 | 307 | 605 |
| Sandy Valley | 6 | 12 | 18 | 3 | 12 | 15 | 9 | 7 | 16 |
| Shadow Ridge | 248 | 244 | 492 | 224 | 211 | 435 | 266 | 238 | 504 |
| Sierra Vista | 177 | 213 | 390 | 200 | 212 | 412 | 192 | 223 | 415 |
| Silverado | 218 | 209 | 427 | 197 | 214 | 411 | 198 | 180 | 378 |
| Southeast Career And Technical | 154 | 239 | 393 | 118 | 177 | 295 | 144 | 195 | 339 |
| Southwest Career And Technical | 114 | 185 | 299 | 149 | 189 | 338 | 147 | 185 | 332 |
| Spring Valley | 160 | 173 | 333 | 169 | 154 | 323 | 152 | 203 | 355 |
| Sunrise Mountain | 178 | 155 | 333 | 170 | 194 | 364 | 191 | 201 | 392 |
| Valley | 177 | 236 | 413 | 187 | 245 | 432 | 187 | 220 | 407 |
| Veterans Tribute Career And Technical | 60 | 79 | 139 | 84 | 89 | 173 | 49 | 106 | 155 |
| Virgin Valley | 55 | 64 | 119 | 61 | 63 | 124 | 49 | 58 | 107 |
| Virtual | 24 | 36 | 60 | 13 | 34 | 47 | 1 | 8 | 9 |
| West Career and Technical | 102 | 121 | 223 | 143 | 149 | 292 | 163 | 138 | 301 |
| West Preparatory Academy | 29 | 31 | 60 | 19 | 38 | 57 | 30 | 38 | 68 |
| Western | 153 | 156 | 309 | 152 | 158 | 310 | 170 | 164 | 334 |
| Total Graduates | 8,436 | 8,990 | 17,426 | 8,110 | 8,494 | 16,604 | 8,185 | 8,737 | 16,922 |

⁽¹⁾ Alternative Programs include Burk Horizon, Cowan Sunset, Global Community, and Morris Sunset High Schools

Source: CCSD AARSI

State vs. Local Revenues - General Operating Fund¹ For Fiscal Years 2007-08 Through 2016-17

Local revenues include all county taxes as well as tuitions, investment earnings, and other miscellaneous local revenues. Beginning balances and execution of capital leases are not included.



Property Tax Levies And Collections (Total Clark County)¹ For Fiscal Years 2006-07 Through 2015-16

| Fiscal Year | County Tax Levied for the Fiscal Year | Collected within the Fiscal Year of the Levy | | Collections in Subsequent Years | Total Collections to Date | |
|-------------|---------------------------------------|----------------------------------------------|-----------------|---------------------------------|---------------------------|--------------------|
| | | Amount | Percent of Levy | | Amount | Percentage of Levy |
| 2007 | 1,927,154,205 | 1,909,964,723 | 99.11 | 17,182,682 | 1,927,147,405 | 100.00 |
| 2008 | 2,178,689,676 | 2,144,481,519 | 98.43 | 34,064,062 | 2,178,545,581 | 99.99 |
| 2009 | 2,356,056,340 | 2,310,905,968 | 98.08 | 44,462,507 | 2,355,368,475 | 99.97 |
| 2010 | 2,265,468,307 | 2,216,524,825 | 97.84 | 48,127,001 | 2,264,651,826 | 99.96 |
| 2011 | 1,769,836,179 | 1,736,374,718 | 98.11 | 33,055,324 | 1,769,430,042 | 99.98 |
| 2012 | 1,600,934,268 | 1,576,913,229 | 98.5 | 23,597,684 | 1,600,510,913 | 99.97 |
| 2013 | 1,460,527,034 | 1,446,101,302 | 99.01 | 13,882,074 | 1,459,983,376 | 99.96 |
| 2014 | 1,467,943,286 | 1,453,536,810 | 99.02 | 13,430,932 | 1,466,967,742 | 99.93 |
| 2015 | 1,515,879,919 | 1,506,098,697 | 99.35 | 7,194,671 | 1,513,293,368 | 99.83 |
| 2016 | 1,582,884,063 | 1,572,445,147 | 99.34 | n/a | 1,572,445,147 | 99.34 |

¹Figured on collections to net levy (actual levy less stricken taxes)

²Collections unavailable as of August 10, 2016.

Source: Clark County Treasurer's Office

Schedule of Assessed Valuation For Fiscal Years 2011-12 Through 2019-20

| Fiscal Year | Assessed Valuation ¹ | Percent Change |
|-------------|---------------------------------|----------------|
| 2011-12 | 59,054,835,152 | (10.2)% |
| 2012-13 | 55,225,712,175 | (6.5)% |
| 2013-14 | 56,296,847,888 | 1.9 % |
| 2014-15 | 64,252,633,650 | 14.1 % |
| 2015-16 | 71,055,253,233 | 10.6 % |
| 2016-17 | 76,633,199,093 | 7.9 % |
| 2017-18 | 76,795,094,480 | 0.2 % |
| 2018-19 | 79,098,947,315 | 3.0 % |
| 2019-20 | 81,471,915,735 | 3.0 % |

(1) Includes redevelopment agencies

Source: Clark County Assessor's Office



Market value is not provided by the Nevada Department of Taxation. Assessed valuation is approximately 35% of market value.

History Of Local Tax Support Per Pupil - General Operating Fund For Fiscal Years 2006-07 Through 2016-17

| Year | Average Daily Members | County Assessed Valuation ² | Assessed Value Per Pupil | Property Tax Revenue | Property Tax Per Pupil | Local School Support Tax (LSST) | LSST Per Pupil | Governmental Services Tax (GST) | GST Per Pupil | Total Local Tax Support Per Pupil |
|----------------------|-----------------------|----------------------------------------|--------------------------|----------------------|------------------------|---------------------------------|----------------|---------------------------------|---------------|-----------------------------------|
| 2006-07 | 303,197 | 91,622,434,937 | 302,188 | 490,874,071 | 1,619 | 719,500,251 | 2,373 | 64,063,756 | 211 | 4,203 |
| 2007-08 | 306,801 | 109,212,919,843 | 355,973 | 548,305,408 | 1,787 | 692,828,832 | 2,258 | 63,466,908 | 207 | 4,252 |
| 2008-09 | 309,410 | 115,790,200,550 | 374,229 | 593,024,476 | 1,917 | 613,140,653 | 1,982 | 57,786,715 | 187 | 4,086 |
| 2009-10 | 307,978 | 93,790,791,674 | 304,537 | 577,905,383 | 1,876 | 658,075,682 | 2,137 | 649,845,393 | 211 | 4,224 |
| 2010-11 | 307,496 | 65,758,625,871 | 213,852 | 463,669,889 | 1,508 | 692,813,744 | 2,253 | 50,442,782 | 164 | 3,925 |
| 2011-12 | 306,956 | 59,055,745,520 | 192,391 | 424,822,601 | 1,384 | 750,527,063 | 2,445 | 46,729,121 | 152 | 3,981 |
| 2012-13 | 311,132 | 55,225,712,175 | 177,499 | 397,676,720 | 1,278 | 792,018,758 | 2,546 | 48,827,496 | 157 | 3,981 |
| 2013-14 | 314,511 | 56,296,847,888 | 178,998 | 397,118,677 | 1,263 | 832,511,729 | 2,647 | 55,217,530 | 176 | 4,085 |
| 2014-15 ¹ | 316,075 | 64,252,633,650 | 203,283 | 410,706,458 | 1,299 | 881,056,203 | 2,787 | 58,098,083 | 184 | 4,271 |
| 2015-16 ¹ | 321,193 | 71,055,253,233 | 221,223 | 429,116,493 | 1,336 | 928,268,000 | 2,890 | 64,940,000 | 202 | 4,428 |
| 2016-17 ¹ | 321,308 | 76,633,199,093 | 238,504 | 429,118,000 | 1,336 | 943,800,000 | 2,937 | 70,100,000 | 218 | 4,491 |

¹ Estimated

² The assessed value is stored at a rate of 35% of the market value of the properties.

³ Includes \$12,111,211 from dissolving of the Clark County Redevelopment Agency

Source: CCSD Accounting Department

Impact Of Tax Rate On Taxpayers For Calendar Years 2013 Through 2017

| | 2013 | 2014 | Year 2015 | 2016 | 2017(Projected) |
|----------------------------------------------------|-----------|-----------|-----------|-----------|-----------------|
| Assessed value of home ⁽¹⁾ | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Appraisal percent of assessed value ⁽²⁾ | 35.0% | 35.0% | 35.0% | 35.0% | 35.0% |
| Taxable value | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$35,000 |
| Total District property tax rate | 0.013034 | 0.013034 | 0.013034 | 0.013034 | 0.013034 |
| District property taxes due | \$456.19 | \$456.19 | \$456.19 | \$456.19 | \$456.19 |

⁽¹⁾ Defined as a single-family, owner-occupied residence

⁽²⁾ The Nevada State Legislature has passed a law to provide property tax relief to all citizens. Assembly Bill 489, signed into law on April 6, 2005, provides a partial abatement of taxes by applying a 3% cap on the tax bill of the owner's primary residence (single-family house, townhouse, condominium or manufactured home). Thereafter, future tax assessments are based upon prior taxable values and not the property's actual market value.

Source: Clark County Assessor's Office

History Of State Aid For Fiscal Years 2007-08 Through 2016-17

State aid is designed to provide a minimum acceptable education, irrespective of the wealth of a district. The amount of State aid for 2016-17 is found by multiplying the sum of six-tenths of the kindergarten enrollment and all other grade enrollments by the year's basic support guarantee. Deducted from the guaranteed amount are the proceeds from the 2.6-cent local school sales tax, the 1/3 public schools operating property tax, and other miscellaneous adjustments to include payment to charter schools. Aid also includes class size reduction funding to reduce student-teacher ratios in grades 1-3.

| Year | Basic Support Guarantee | Special Education Program Units | Special Education Support Per Unit | Total Distributive Fund Revenue | Weighted Enrollment | State Aid Per Weighted Enrollment |
|----------------|-------------------------|---------------------------------|------------------------------------|---------------------------------|---------------------|-----------------------------------|
| 2007-08 | 4,891 | 1,945.5 | 36,541 | 744,247,587 | 298,551.6 | 2,493 |
| 2008-09 | 4,958 | 2,017.5 | 38,763 | 781,792,314 | 300,817.0 | 2,599 |
| 2009-10 | 4,962 | 1,960.7 | 39,768 | 802,013,854 | 299,058.6 | 2,682 |
| 2010-11 | 5,035 | 1,948.0 | 39,768 | 797,169,570 | 299,325.2 | 2,663 |
| 2011-12 | 5,136 | 1,973.5 | 39,768 | 795,306,492 | 297,659.2 | 2,672 |
| 2012-13 | 5,257 | 1,945.8 | 39,768 | 802,484,056 | 300,081.8 | 2,674 |
| 2013-14 | 5,457 | 1,936.0 | 41,608 | 874,383,753 | 303,447.2 | 2,882 |
| 2014-15 | 5,527 | 1,934.0 | 42,745 | 863,602,296 | 306,831.8 | 2,815 |
| 2015-16 (Est.) | 5,512 | 1,934.0 | 45,455 | 795,224,300 | 308,018.4 | 2,582 |
| 2016-17 (Est.) | 5,573 | 1,934.0 | 55,141 | 838,717,600 | 310,222.0 | 2,704 |

Source: CCSD Accounting Department

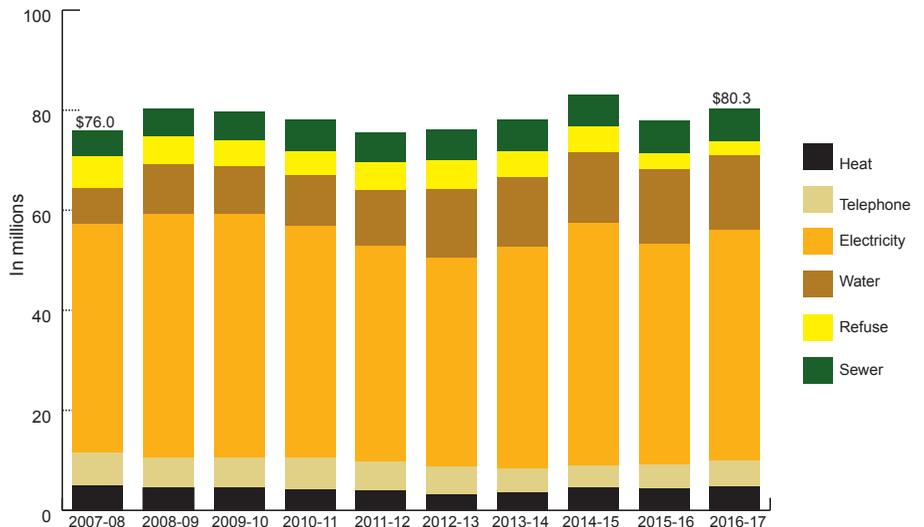
Indices Of Economic Growth In Clark County For Calendar Years 2013 Through 2015

| Description | 2013 | Year 2014 | 2015 |
|------------------------------------------------------|---------------|---------------|---------------|
| Population (estimated except for census years) | 2,062,300 | 2,102,200 | 2,147,641 |
| Percent increase (decrease) | 2.7 % | 1.9 % | 2.2 % |
| Age/percent of total adults population: | | | |
| 18-24 | 12.3 % | 9.2 % | 9.2 % |
| 25-34 | 19.5 % | 14.6 % | 14.5 % |
| 35-44 | 18.8 % | 14.2 % | 14.1 % |
| 45-54 | 17.7 % | 13.4 % | 13.3 % |
| 55-64 | 15.1 % | 11.5 % | 11.6 % |
| 65+ | 16.6 % | 13.0 % | 13.5 % |
| Annual median household income | \$ 50,454 | \$ 50,274 | \$ 52,865 |
| Value of residential building permits (in thousands) | \$ 917,961 | \$ 938,794 | \$ 1,109,765 |
| Number of permits | 7,072 | 6,774 | 8,032 |
| Tourism | | | |
| Visitor volume | 39,668,000 | 41,127,000 | 42,312,000 |
| Airline passengers | 41,857,000 | 42,870,000 | 45,389,000 |
| Hotel/motel rooms | 150,600 | 150,500 | 149,213 |
| Hotel/motel occupancy | 84.3 % | 86.8 % | 87.7 % |
| Convention delegates | 5,107,000 | 5,169,000 | 5,891,000 |
| Taxable sales (in thousands) | \$ 33,515,000 | \$ 36,508,500 | \$ 38,556,976 |

Source: Las Vegas Perspective, 2016 Edition

History of Utility Costs - Illustrated

For Fiscal Years 2007-08 Through 2016-17



History Of Utility Costs

For Fiscal Years 2007-08 Through 2016-17

| Year | Heat | Telephone | Electricity | Water | Refuse | Sewer | Total Utilities | Utility Cost Per Student |
|----------------|-----------|-----------|-------------|------------|-----------|-----------|-----------------|--------------------------|
| 2007-08 | 5,093,500 | 6,413,672 | 45,835,300 | 7,156,784 | 6,316,770 | 5,228,719 | 76,044,745 | 254.71 |
| 2008-09 | 4,764,897 | 6,464,181 | 44,544,021 | 10,050,171 | 5,559,603 | 5,639,598 | 77,022,471 | 256.04 |
| 2009-10 | 4,580,358 | 6,178,225 | 48,676,587 | 9,641,753 | 5,146,491 | 5,983,914 | 80,207,328 | 268.20 |
| 2010-11 | 4,144,898 | 6,433,039 | 46,324,037 | 10,322,907 | 4,700,132 | 6,355,068 | 78,280,081 | 261.52 |
| 2011-12 | 3,923,495 | 5,889,951 | 43,193,113 | 11,313,912 | 5,426,897 | 6,169,476 | 75,916,844 | 255.05 |
| 2012-13 | 3,154,555 | 5,660,199 | 41,800,837 | 13,627,187 | 5,906,964 | 6,190,671 | 76,340,413 | 254.40 |
| 2013-14 | 3,574,649 | 4,922,777 | 44,362,611 | 13,806,883 | 5,337,839 | 6,324,537 | 78,329,296 | 258.09 |
| 2014-15 | 4,528,847 | 4,463,205 | 48,549,207 | 14,266,022 | 5,167,834 | 6,462,123 | 83,437,237 | 271.93 |
| 2015-16 | 4,286,629 | 4,946,882 | 44,096,922 | 14,896,131 | 3,211,412 | 6,525,932 | 77,963,909 | 253.11 |
| 2016-17 (Est.) | 4,765,000 | 5,000,000 | 46,200,000 | 14,935,000 | 2,900,000 | 6,500,000 | 80,300,000 | 258.85 |

Source: CCSD Accounting Department

General Operating Fund - Projected Budgets

For Fiscal Years 2016-17 Through 2019-20

Fund Expenditure Appropriations by Major Object

| Description | 2016-17 Budget | 2017-18 Projected | 2018-19 Projected | 2019-20 Projected | Projected Growth Rate |
|--------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------|
| Revenues: | | | | | |
| Property taxes | \$429,118,000 | \$438,618,000 | \$448,118,000 | \$457,618,000 | 2.1% |
| Local school support taxes | 943,800,000 | 968,880,000 | 993,960,000 | 1,019,040,000 | 2.5% |
| Other local revenues | 93,765,000 | 93,000,000 | 94,000,000 | 95,000,000 | 1.1% |
| State sources | 838,717,600 | 900,000,000 | 915,000,000 | 930,000,000 | 1.6% |
| Federal sources | 300,000 | 300,000 | 300,000 | 300,000 | 0.0% |
| Total Revenues | 2,305,700,600 | 2,400,798,000 | 2,451,378,000 | 2,501,958,000 | 2.1% |
| Expenditures: | | | | | |
| Salaries | 1,448,101,454 | 1,525,000,000 | 1,550,000,000 | 1,575,000,000 | 1.6% |
| Employee benefits | 620,780,598 | 625,000,000 | 635,000,000 | 645,000,000 | 1.6% |
| Purchased services | 88,577,209 | 92,000,000 | 92,000,000 | 92,000,000 | 0.0% |
| Supplies | 149,324,678 | 155,000,000 | 160,000,000 | 165,000,000 | 3.1% |
| Property and equipment | 36,639,122 | 2,000,000 | 2,000,000 | 2,000,000 | 0.0% |
| Other expenditures | 3,609,296 | 1,000,000 | 1,000,000 | 1,000,000 | 0.0% |
| Total Expenditures | 2,347,032,357 | 2,400,000,000 | 2,440,000,000 | 2,480,000,000 | 1.6% |
| Excess (Deficiency) of Revenues over Expenditures | (41,331,757) | 798,000 | 11,378,000 | 21,958,000 | |
| Other Sources and (Uses): | | | | | |
| Gain on disposal of assets | 50,000 | 100,000 | 100,000 | 100,000 | |
| Sale of Medium-Term Bonds | 34,500,000 | | | | |
| Transfers to Other Funds | - | | | | |
| Total Other Sources and (Uses) | 34,550,000 | 100,000 | 100,000 | 100,000 | |
| Opening Fund Balance - July 1 | 59,267,757 | 52,486,000 | 53,384,000 | 64,862,000 | |
| Ending Fund Balance - June 30 | \$52,486,000 | \$53,384,000 | \$64,862,000 | \$86,920,000 | |
| Fund Balance: | | | | | |
| Nonspendable | \$5,000,000 | \$5,000,000 | \$5,200,000 | \$5,200,000 | |
| Restricted | 250,000 | 250,000 | 500,000 | 500,000 | |
| Assigned | 3,295,200 | 2,234,000 | 12,062,000 | 33,020,000 | |
| Unassigned | 43,940,800 | 45,900,000 | 47,100,000 | 48,200,000 | |
| Total Fund Balance | \$52,486,000 | \$53,384,000 | \$64,862,000 | \$86,920,000 | |

Underlying Assumptions and Significant Revenue Trends

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

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

Source: Budget Department

Other Special Revenue Funds - Projected Budgets

For Fiscal Years 2016-17 through 2019-20

Fund Expenditure Appropriations by Major Object

| Description | 2016-17 Budget | 2017-18 Projected | 2018-19 Projected | 2019-20 Projected | Growth Rate |
|--------------------------------------------------------------|--------------------|----------------------|----------------------|----------------------|-------------|
| Revenues: | | | | | |
| Local sources | \$9,682,624 | \$10,000,000 | \$10,500,000 | \$11,000,000 | 4.8% |
| State sources | 204,218,470 | 205,000,000 | 205,500,000 | \$206,500,000 | 0.5% |
| Federal sources | - | - | - | - | - % |
| Total Revenues | <u>213,901,094</u> | <u>215,000,000</u> | <u>216,000,000</u> | <u>217,500,000</u> | 0.7% |
| Expenditures: | | | | | |
| Salaries | 114,367,523 | 115,000,000 | 115,500,000 | 115,500,000 | - % |
| Employee benefits | 52,245,626 | 54,000,000 | 54,500,000 | 54,500,000 | - % |
| Purchased services | 22,259,151 | 22,000,000 | 21,800,000 | 21,800,000 | - % |
| Supplies | 21,442,010 | 21,000,000 | 21,500,000 | 21,500,000 | - % |
| Property and equipment | 1,797,000 | 1,500,000 | 1,200,000 | 1,200,000 | - % |
| Other expenditures | 2,656,290 | 2,000,000 | 2,000,000 | 2,000,000 | - % |
| Total Expenditures | <u>214,767,600</u> | <u>215,500,000</u> | <u>216,500,000</u> | <u>216,500,000</u> | - % |
| Excess (Deficiency) of Revenues over Expenditures | <u>(866,506)</u> | <u>(500,000)</u> | <u>(500,000)</u> | <u>1,000,000</u> | |
| Other Sources and (Uses): | | | | | |
| Transfers from other funds | - | - | - | - | |
| Opening fund balance - July 1 | <u>4,319,798</u> | <u>3,453,292</u> | <u>2,953,292</u> | <u>2,453,292</u> | |
| Ending Fund Balance - June 30 | <u>\$3,453,292</u> | <u>\$2,953,292</u> | <u>\$2,453,292</u> | <u>\$3,453,292</u> | |
| Source: Budget Department | | | | | |

Debt Service Funds - Projected Budgets

For Fiscal Years 2016-17 Through 2019-20

Fund Expenditure Appropriations by Major Object

| Description | 2016-17 Budget | 2017-18 Projected | 2018-19 Projected | 2019-20 Projected | Growth Rate |
|------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|-------------|
| Revenues: | | | | | |
| Property taxes | \$322,500,000 | \$325,725,000 | \$328,982,250 | \$332,272,075 | 1.0% |
| Interest on investments | 500,000 | 512,500 | 512,500 | 512,500 | 0.0% |
| Other local revenues | 25,000 | 20,000 | 20,000 | 20,000 | 0.0% |
| Total Revenues | <u>323,025,000</u> | <u>326,257,500</u> | <u>329,514,750</u> | <u>332,804,575</u> | 1.0% |
| Expenditures: | | | | | |
| Principal | 293,185,000 | 307,925,000 | 304,980,000 | 229,845,000 | (24.6%) |
| Interest | 156,141,616 | 110,138,390 | 95,095,390 | 80,040,790 | (15.8%) |
| Purchased services | 4,348,760 | - | - | - | - |
| Total Expenditures | <u>453,675,376</u> | <u>418,063,390</u> | <u>400,075,390</u> | <u>309,885,790</u> | (22.5%) |
| Excess (Deficiency) of Revenues over Expenditures | <u>(130,650,376)</u> | <u>(91,805,890)</u> | <u>(70,560,640)</u> | <u>22,918,785</u> | |
| Other Sources and (Uses): | | | | | |
| Proceeds of refunding bonds | 895,325,934 | - | - | - | |
| Payment to refunding escrow agent | (891,201,001) | - | - | - | |
| Transfer from other funds | 111,133,074 | 97,000,000 | 97,000,000 | 97,000,000 | |
| Total Other Sources and (Uses): | <u>115,258,007</u> | <u>97,000,000</u> | <u>97,000,000</u> | <u>97,000,000</u> | |
| Opening Fund Balance - July 1 | <u>\$41,127,086</u> | <u>\$25,734,717</u> | <u>\$30,928,827</u> | <u>\$57,368,187</u> | |
| Ending Fund Balance - June 30 | <u>\$25,734,717</u> | <u>\$30,928,827</u> | <u>\$57,368,187</u> | <u>\$177,286,972</u> | |
| Source: Budget Department | | | | | |

Capital Projects Funds - Projected Budgets
For Fiscal Years 2016-17 Through 2019-20
Fund Expenditure Appropriations by Major Object

| Description | 2015-16 Budget | 2016-17 Projected | 2017-18 Projected | 2018-19 Projected | Projected Growth Rate |
|------------------------------------------------------|-------------------|----------------------|----------------------|----------------------|--------------------------|
| Revenues: | | | | | |
| Real estate transfer taxes | \$24,000,000 | \$20,075,000 | \$20,325,000 | \$20,825,000 | 2.5% |
| Hotel room taxes | 85,000,000 | 79,500,000 | 79,750,000 | 80,000,000 | 0.3% |
| Governmental services taxes | 28,000,000 | 26,600,000 | 26,850,000 | 23,000,000 | -14.3% |
| Interest on investments | 5,085,000 | 4,990,000 | 4,740,000 | 4,490,000 | -5.3% |
| Other local revenues | 27,000 | 50,000 | 50,000 | 50,000 | 0.0% |
| Federal Revenues | 5,656,000 | 5,656,000 | 5,625,000 | 5,625,000 | 0.0% |
| Total Revenues | 147,768,000 | 136,871,000 | 137,340,000 | 133,990,000 | -2.4% |
| Expenditures: | | | | | |
| Salaries | 8,185,000 | 21,860,000 | 21,145,000 | 19,430,000 | -8.1% |
| Employee benefits | 2,895,000 | 7,000,000 | 7,000,000 | 6,500,000 | -7.1% |
| Purchased services | 454,207,500 | 502,900,000 | 486,300,000 | 447,700,000 | -7.9% |
| Supplies | 14,270,000 | 17,000,000 | 16,500,000 | 15,200,000 | -7.9% |
| Property and equipment | 32,000,000 | 66,000,000 | 63,420,000 | 58,400,000 | -7.9% |
| Other expenditures | 232,500 | 700,000 | 700,000 | 600,000 | -14.3% |
| Total Expenditures | 511,790,000 | 615,460,000 | 595,065,000 | 547,830,000 | -7.9% |
| Excess (Deficiency) of Revenues over Expenditures | (364,022,000) | (478,589,000) | (457,725,000) | (413,840,000) | -9.6% |
| Other Sources and (Uses): | | | | | |
| Loan Proceeds | 160,000,000 | 661,800,000 | 624,900,000 | 298,500,000 | -52.2% |
| Transfers from Other Funds | | - | - | - | |
| Transfers to Other Funds | (111,133,074) | (111,800,000) | (111,800,000) | (111,800,000) | 0.0% |
| Total Other Sources and (Uses) | 48,866,926 | 550,000,000 | 513,100,000 | 186,700,000 | -63.6% |
| Opening Fund Balance - July 1 | 640,310,434 | 325,155,360 | 396,566,360 | 451,941,360 | 14.0% |
| Ending Fund Balance - June 30 | \$325,155,360 | \$396,566,360 | \$451,941,360 | \$224,801,360 | -50.3% |

Informational Section



Schedule Of Staff Positions - General Operating Fund
For Fiscal Years 2013-14 Through 2016-17

| Description | | 2013-14 Actual | 2014-15 Actual | 2015-16 Estimated | 2016-17 Budget |
|--------------------------------------------------------------|---------------------|-------------------|-------------------|----------------------|-------------------|
| Instructional staff | | | | | |
| Regular education | Licensed | 12,581.60 | 12,675.92 | 11,983.64 | 12,301.58 |
| | Non-licensed | 345.99 | 345.90 | 330.10 | 392.42 |
| Special education | Licensed | 3,132.10 | 3,286.00 | 3,043.94 | 3,549.14 |
| | Non-licensed | 1,198.64 | 1,292.94 | 1,280.48 | 1,425.03 |
| Vocational education | Licensed | 59.00 | 59.00 | 18.09 | 59.00 |
| English language learners | Licensed | 15.00 | 20.00 | 7.00 | 20.00 |
| | Non-licensed | 12.49 | 0.00 | 2.76 | 0.00 |
| Alternative education | Licensed | 130.50 | 159.50 | 129.00 | 117.50 |
| | Non-licensed | 0.66 | 0.66 | 1.32 | 5.21 |
| Co-curricular activities | Licensed | 36.00 | 38.00 | 39.00 | 39.00 |
| Total, instruction | Licensed | 15,954.20 | 16,238.42 | 15,220.58 | 16,087.22 |
| | Non-licensed | 1,557.78 | 1,639.50 | 1,614.75 | 1,822.66 |
| Administrative and instructional support staff | | | | | |
| Student support | Licensed | 1,013.00 | 1,021.00 | 968.00 | 1,023.00 |
| | Non-licensed | 267.70 | 265.26 | 283.53 | 292.08 |
| Instructional staff support | Licensed | 527.50 | 518.18 | 324.36 | 345.36 |
| | Non-licensed | 425.31 | 503.89 | 642.49 | 709.10 |
| General administration | Licensed | 57.60 | 63.60 | 2.50 | 0.50 |
| | Non-licensed | 75.60 | 79.68 | 133.19 | 153.12 |
| School administration | Licensed | 850.92 | 893.00 | 0.00 | 0.00 |
| | Non-licensed | 1,373.26 | 1,352.18 | 2,294.47 | 2,216.71 |
| Central/Other services | Licensed | 42.00 | 118.75 | 1.00 | 1.00 |
| | Non-licensed | 475.24 | 427.48 | 494.62 | 539.87 |
| Total, administrative and instructional support staff | Licensed | 2,491.02 | 2,614.53 | 1,295.86 | 1,369.86 |
| | Non-licensed | 2,617.11 | 2,628.49 | 3,848.30 | 3,910.88 |
| Other Staff | | | | | |
| Operating/maintenance plant services | | 2,557.64 | 2,563.56 | 2,451.72 | 2,552.77 |
| Student transportation | | 1,434.58 | 1,534.82 | 1,466.16 | 1,466.16 |
| Total, other staff | | 3,992.22 | 4,098.38 | 3,917.88 | 4,122.42 |
| Total, General Operating Fund | | 26,612.33 | 27,219.32 | 25,897.37 | 27,313.04 |

Note: FTEs reflect 9-, 10-, and 11-month support staff as percentages of full FTEs.
Source: CCSD Budget and Accounting Departments

Schedule Of Staff Positions - Other Funds

For Fiscal Years 2013-14 Through 2016-17

| Description | | 2013-14 Actual | 2014-15 Actual | 2015-16 Estimated | 2016-17 Budget |
|--------------------------------------------------------|---------------------|-------------------|-------------------|----------------------|-------------------|
| Instructional staff | | | | | |
| Regular education | Licensed | 1,242.64 | 1,157.64 | 1,155.91 | 2,142.12 |
| | Non-licensed | 103.30 | 94.80 | 114.14 | 113.97 |
| Special education | Licensed | 9.07 | 9.07 | 28.00 | 37.00 |
| | Non-licensed | 201.93 | 200.93 | 233.72 | 233.14 |
| Vocational education | Licensed | 3.00 | 3.00 | 7.00 | 4.00 |
| | Non-licensed | 8.50 | 8.50 | 30.64 | 22.00 |
| English language learners | Licensed | 9.00 | 9.00 | 234.00 | 271.00 |
| | Non-licensed | 5.00 | 5.00 | 34.06 | 35.00 |
| Adult education | Licensed | 46.00 | 46.00 | 49.00 | 49.00 |
| Total, instruction | Licensed | 1,309.71 | 1,224.71 | 1,473.91 | 2,503.12 |
| | Non-licensed | 318.73 | 309.23 | 412.56 | 404.11 |
| Administrative and instructional support staff | | | | | |
| Student support | Licensed | 89.00 | 92.00 | 115.50 | 122.00 |
| | Non-licensed | 70.25 | 70.25 | 95.29 | 66.39 |
| Instructional staff support | Licensed | 309.28 | 316.28 | 246.70 | 277.65 |
| | Non-licensed | 48.66 | 53.66 | 99.07 | 111.41 |
| General administration | Licensed | 0.50 | 0.50 | - | - |
| | Non-licensed | 0.00 | - | 8.30 | 13.57 |
| Central services | Licensed | 30.25 | 106.00 | - | 4.00 |
| | Non-licensed | 283.81 | 192.56 | 237.36 | 244.54 |
| Total, administrative and instructional support | Licensed | 429.03 | 514.78 | 362.20 | 403.65 |
| | Non-licensed | 402.72 | 316.47 | 440.02 | 435.91 |
| Other staff | | | | | |
| Operating/maintenance plant services | Non-licensed | 6.90 | 22.90 | 6.18 | 8.00 |
| Food service | Non-licensed | 515.38 | 502.00 | 478.23 | 504.74 |
| Community Services | Licensed | 11.00 | 11.00 | 9.00 | 16.62 |
| | Non-licensed | 4.16 | 5.16 | 22.42 | 11.97 |
| Land and building acquisition and improvement | Non-licensed | 66.00 | 60.00 | 74.50 | 103.50 |
| Total, other staff | Licensed | 11.00 | 11.00 | 9.00 | 16.62 |
| | Non-licensed | 592.44 | 590.06 | 581.33 | 628.21 |
| Total, all other funds | | 3,063.63 | 2,966.25 | 4,920.02 | 4,391.62 |
| Source: CCSD Budget and Accounting Departments | | | | | |
| Grand total, all funds | | 28,013.70 | 29,675.96 | 29,176.39 | 31,704.66 |

Debt Service Fund - Schedule Of General Obligation Bonds Outstanding

As of July 1, 2016

| Issue Date | Date of Final Maturity | Term | Interest Rate | Original Issue | Balance July 1, 2016 |
|-------------------------------------------------------------------------|------------------------|----------|---------------|----------------|------------------------|
| December 19, 2006B | June 15, 2026 | 20 Years | 4.1025 | 450,000,000 | \$263,180,000 |
| December 19, 2006C | June 15, 2026 | 20 Years | 4.1125 | 125,000,000 | 64,110,000 |
| March 30, 2007A (Refunding November 2003, November 2004, November 2005) | June 15, 2025 | 18 Years | 4.1262 | 473,045,000 | 292,895,000 |
| December 11, 2007B | June 15, 2027 | 20 Years | 4.3246 | 250,000,000 | 84,560,000 |
| December 11, 2007C | June 15, 2027 | 20 Years | 4.3330 | 400,000,000 | 110,255,000 |
| June 3, 2008A | June 15, 2028 | 20 Years | 4.1960 | 675,000,000 | 170,105,000 |
| July 8, 2010A | June 15, 2024 | 14 Years | 0.7497 | 104,000,000 | 103,900,000 |
| July 8, 2010D | June 15, 2020 | 10 Years | 0.7033 | 6,245,000 | 6,245,000 |
| March 3, 2011B (Refunding September 2001D) | June 15, 2019 | 8 Years | 2.9849 | 29,420,000 | 11,125,000 |
| October 4, 2012A (Refunding November 2004, November 2005) | June 15, 2021 | 9 Years | 1.6657 | 159,425,000 | 112,575,000 |
| July 31, 2013A | June 15, 2023 | 10 Years | 2.5233 | 32,855,000 | 21,175,000 |
| July 31, 2013B (Refunding November 2003, November 2004, November 2005) | June 15, 2019 | 6 Years | 1.7281 | 95,870,000 | 53,555,000 |
| April 29, 2014A (Refunding March and November 2004) | June 15, 2020 | 6 Years | 1.1606 | 131,175,000 | 78,690,000 |
| April 29, 2014B (Refunding March 2004) | June 15, 2020 | 6 Years | 1.3486 | 62,200,000 | 51,095,000 |
| March 15, 2015A | June 15, 2019 | 4 Years | 1.0484 | 257,445,000 | 214,760,000 |
| March 15, 2015B | June 15, 2022 | 7 Years | 1.5696 | 129,080,000 | 114,220,000 |
| November 23, 2015C | June 15, 2035 | 20 Years | 3.0542 | 338,445,000 | 338,445,000 |
| November 23, 2015D | June 15, 2035 | 20 Years | 3.2171 | 200,000,000 | 189,635,000 |
| June 16, 2016A | June 15, 2025 | 9 Years | 1.9833 | 186,035,000 | 186,035,000 |
| June 16, 2016B | June 15, 2027 | 11 Years | 2.2457 | 90,775,000 | 90,775,000 |
| June 16, 2016C | June 15, 2026 | 10 Years | 2.2654 | 33,470,000 | 33,470,000 |
| Total Outstanding Bonded Indebtness | | | | | \$2,590,805,000 |

Source: CCSD Budget and Accounting Departments



Debt Service Fund - Combined Amortization Schedules

As of July 1, 2016

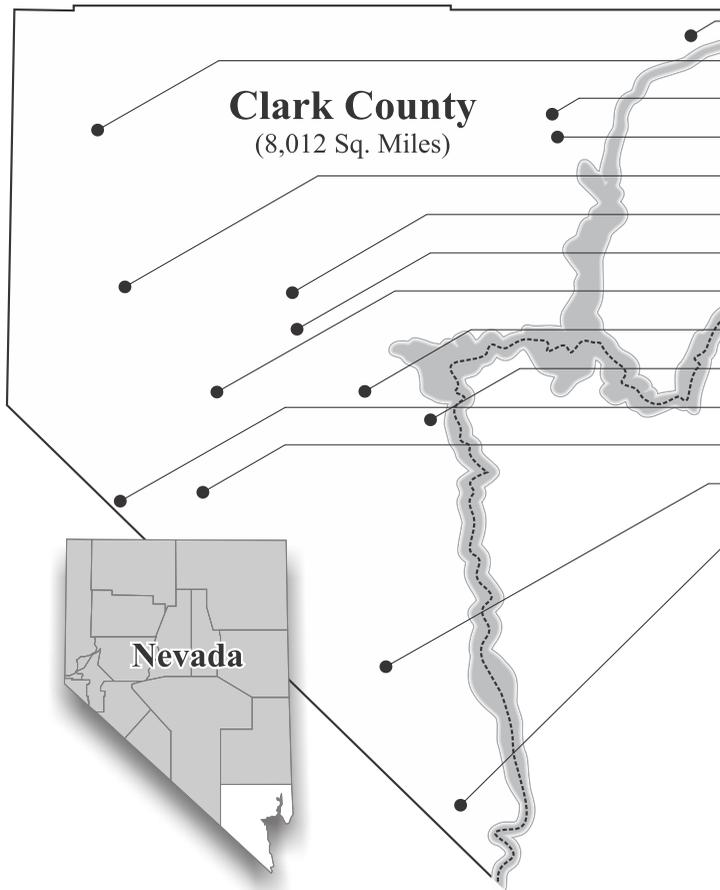
| Fiscal Year | Original Issue Date | Principal | Interest | Total Payments | Fiscal Year | Original Issue Date | Principal | Interest | Total Payments |
|---------------------------|---------------------|--------------------|--------------------|--------------------|---------------------------|---------------------|--------------------|-------------------|--------------------|
| 2016-17 | 12-19-06B | \$23,570,000 | \$10,281,725 | \$33,851,725 | 2018-19 | 03-18-15B | 18,470,000 | 3,974,000 | 22,444,000 |
| 2016-17 | 12-19-06C | 6,550,000 | 2,781,150 | 9,331,150 | 2018-19 | 11-23-15C | 5,105,000 | 15,866,000 | 20,971,000 |
| 2016-17 | 03-01-07A | 26,980,000 | 14,081,350 | 41,061,350 | 2018-19 | 11-23-15D | 6,895,000 | 8,033,600 | 14,928,600 |
| 2016-17 | 12-15-07B | 12,650,000 | 4,228,000 | 16,878,000 | 2018-19 | 06-16-16A | - | 9,301,750 | 9,301,750 |
| 2016-17 | 12-15-07C | 20,245,000 | 5,512,750 | 25,757,750 | 2018-19 | 06-16-16B | - | 4,533,750 | 4,533,750 |
| 2016-17 | 06-03-08A | 25,010,000 | 8,505,250 | 33,515,250 | 2018-19 | 06-16-16C | 2,925,000 | 1,396,250 | 4,321,250 |
| 2016-17 | 07-08-10A | - | 5,724,890 | 5,724,890 | Fiscal Year Totals | | 304,980,000 | 95,095,390 | 400,075,390 |
| 2016-17 | 07-08-10D | - | 344,100 | 344,100 | | | | | |
| 2016-17 | 3-22-11B | - | 556,250 | 556,250 | 2019-20 | 12-19-06B | 26,900,000 | 6,702,325 | 33,602,325 |
| 2016-17 | 10-04-12A | - | 5,628,750 | 5,628,750 | 2019-20 | 12-19-06C | 7,470,000 | 1,754,150 | 9,224,150 |
| 2016-17 | 07-31-13A | 4,160,000 | 726,825 | 4,886,825 | 2019-20 | 03-01-07A | 30,640,000 | 10,420,250 | 41,060,250 |
| 2016-17 | 07-31-13B | 24,255,000 | 2,677,750 | 26,932,750 | 2019-20 | 12-15-07B | 14,335,000 | 2,248,500 | 16,583,500 |
| 2016-17 | 04-29-14A | 31,305,000 | 4,091,025 | 35,396,025 | 2019-20 | 12-15-07C | 22,935,000 | 2,345,250 | 25,280,250 |
| 2016-17 | 04-29-14B | 16,385,000 | 2,636,675 | 19,021,675 | 2019-20 | 06-03-08A | 28,950,000 | 4,563,250 | 33,513,250 |
| 2016-17 | 03-18-15A | 71,105,000 | 10,738,000 | 81,843,000 | 2019-20 | 07-08-10A | 2,755,000 | 5,724,890 | 8,479,890 |
| 2016-17 | 03-18-15B | 17,015,000 | 5,711,000 | 22,726,000 | 2019-20 | 07-08-10D | 6,245,000 | 344,100 | 6,589,100 |
| 2016-17 | 11-23-15C | 4,675,000 | 16,296,250 | 20,971,250 | 2019-20 | 10-04-12A | 30,045,000 | 3,079,750 | 33,124,750 |
| 2016-17 | 11-23-15D | 6,440,000 | 8,622,700 | 15,062,700 | 2019-20 | 07-31-13A | 2,465,000 | 315,725 | 2,780,725 |
| 2016-17 | 06-16-16A | - | 9,275,912 | 9,275,912 | 2019-20 | 04-29-14A | 11,470,000 | 573,500 | 12,043,500 |
| 2016-17 | 06-16-16B | 100,000 | 4,524,148 | 4,624,148 | 2019-20 | 04-29-14B | 10,670,000 | 533,500 | 11,203,500 |
| 2016-17 | 06-16-16C | 2,735,000 | 1,586,281 | 4,321,281 | 2019-20 | 03-18-15B | 19,365,000 | 3,050,500 | 22,415,500 |
| Fiscal Year Totals | | 293,180,000 | 124,530,781 | 417,710,781 | 2019-20 | 11-23-15C | 5,360,000 | 15,610,750 | 20,970,750 |
| | | | | | 2019-20 | 11-23-15D | 7,170,000 | 7,688,850 | 14,858,850 |
| 2017-18 | 12-19-06B | 24,635,000 | 9,221,075 | 33,856,075 | 2019-20 | 06-16-16A | - | 9,301,750 | 9,301,750 |
| 2017-18 | 12-19-06C | 6,840,000 | 2,453,650 | 9,293,650 | 2019-20 | 06-16-16B | - | 4,533,750 | 4,533,750 |
| 2017-18 | 03-01-07A | 28,190,000 | 12,867,250 | 41,057,250 | 2019-20 | 06-16-16C | 3,070,000 | 1,250,000 | 4,320,000 |
| 2017-18 | 12-15-07B | 13,190,000 | 3,595,500 | 16,785,500 | Fiscal Year Totals | | 229,845,000 | 80,040,790 | 309,885,790 |
| 2017-18 | 12-15-07C | 21,105,000 | 4,500,500 | 25,605,500 | | | | | |
| 2017-18 | 06-03-08A | 26,260,000 | 7,254,750 | 33,514,750 | 2020-21 | 12-19-06B | - | 5,357,325 | 5,357,325 |
| 2017-18 | 07-08-10A | - | 5,724,890 | 5,724,890 | 2020-21 | 12-19-06C | 7,810,000 | 1,380,650 | 9,190,650 |
| 2017-18 | 07-08-10D | - | 344,100 | 344,100 | 2020-21 | 03-01-07A | 32,170,000 | 8,888,250 | 41,058,250 |
| 2017-18 | 3-22-11B | - | 556,250 | 556,250 | 2020-21 | 12-15-07B | 14,980,000 | 1,531,750 | 16,511,750 |
| 2017-18 | 10-04-12A | 24,870,000 | 5,628,750 | 30,498,750 | 2020-21 | 12-15-07C | 23,970,000 | 1,198,500 | 25,168,500 |
| 2017-18 | 07-31-13A | 4,325,000 | 560,425 | 4,885,425 | 2020-21 | 06-03-08A | 30,400,000 | 3,115,750 | 33,515,750 |
| 2017-18 | 07-31-13B | - | 1,465,000 | 1,465,000 | 2020-21 | 07-08-10A | 22,000,000 | 5,573,090 | 27,573,090 |
| 2017-18 | 04-29-14A | 24,990,000 | 2,369,250 | 27,359,250 | 2020-21 | 10-04-12A | 31,550,000 | 1,577,500 | 33,127,500 |
| 2017-18 | 04-29-14B | 17,300,000 | 1,735,500 | 19,035,500 | 2020-21 | 07-31-13A | 2,535,000 | 241,775 | 2,776,775 |
| 2017-18 | 03-18-15A | 84,190,000 | 7,182,750 | 91,372,750 | 2020-21 | 03-18-15B | 20,315,000 | 2,082,250 | 22,397,250 |
| 2017-18 | 03-18-15B | 17,725,000 | 4,860,250 | 22,585,250 | 2020-21 | 11-23-15C | 5,630,000 | 15,342,750 | 20,972,750 |
| 2017-18 | 11-23-15C | 4,865,000 | 16,109,250 | 20,974,250 | 2020-21 | 11-23-15D | 7,530,000 | 7,330,350 | 14,860,350 |
| 2017-18 | 11-23-15D | 6,630,000 | 8,365,100 | 14,995,100 | 2020-21 | 06-16-16A | 23,350,000 | 9,301,750 | 32,651,750 |
| 2017-18 | 06-16-16A | - | 9,301,750 | 9,301,750 | 2020-21 | 06-16-16B | - | 4,533,750 | 4,533,750 |
| 2017-18 | 06-16-16B | - | 4,533,750 | 4,533,750 | 2020-21 | 06-16-16C | 3,225,000 | 1,096,500 | 4,321,500 |
| 2017-18 | 06-16-16C | 2,810,000 | 1,508,650 | 4,318,650 | Fiscal Year Totals | | 225,465,000 | 68,551,940 | 294,016,940 |
| Fiscal Year Totals | | 307,925,000 | 110,138,390 | 418,063,390 | | | | | |
| | | | | | 2021-22 | 12-19-06B | 29,515,000 | 5,357,325 | 34,872,325 |
| 2018-19 | 12-19-06B | 25,740,000 | 7,989,325 | 33,729,325 | 2021-22 | 12-19-06C | - | 990,150 | 990,150 |
| 2018-19 | 12-19-06C | 7,150,000 | 2,111,650 | 9,261,650 | 2021-22 | 03-01-07A | 33,780,000 | 7,279,750 | 41,059,750 |
| 2018-19 | 03-01-07A | 29,320,000 | 11,739,650 | 41,059,650 | 2021-22 | 12-15-07B | 15,655,000 | 782,750 | 16,437,750 |
| 2018-19 | 12-15-07B | 13,750,000 | 2,936,000 | 16,686,000 | 2021-22 | 06-03-08A | 31,915,000 | 1,595,750 | 33,510,750 |
| 2018-19 | 12-15-07C | 22,000,000 | 3,445,250 | 25,445,250 | 2021-22 | 07-08-10A | 22,000,000 | 4,360,890 | 26,360,890 |
| 2018-19 | 06-03-08A | 27,570,000 | 5,941,750 | 33,511,750 | 2021-22 | 07-31-13A | 2,610,000 | 165,725 | 2,775,725 |
| 2018-19 | 07-08-10A | - | 5,724,890 | 5,724,890 | 2021-22 | 03-18-15B | 21,330,000 | 1,066,500 | 22,396,500 |
| 2018-19 | 07-08-10D | - | 344,100 | 344,100 | 2021-22 | 11-23-15C | 5,910,000 | 15,061,250 | 20,971,250 |
| 2018-19 | 3-22-11B | 11,125,000 | 556,250 | 11,681,250 | 2021-22 | 11-23-15D | 7,905,000 | 6,953,850 | 14,858,850 |
| 2018-19 | 10-04-12A | 26,110,000 | 4,385,250 | 30,495,250 | 2021-22 | 06-16-16A | 20,045,000 | 8,134,250 | 28,179,250 |
| 2018-19 | 07-31-13A | 2,390,000 | 387,425 | 2,777,425 | 2021-22 | 06-16-16B | 5,900,000 | 4,533,750 | 10,433,750 |
| 2018-19 | 07-31-13B | 29,300,000 | 1,465,000 | 30,765,000 | 2021-22 | 06-16-16C | 3,385,000 | 935,250 | 4,320,250 |
| 2018-19 | 04-29-14A | 10,925,000 | 1,119,750 | 12,044,750 | Fiscal Year Totals | | 199,950,000 | 57,217,190 | 257,167,190 |
| 2018-19 | 04-29-14B | 6,740,000 | 870,500 | 7,610,500 | | | | | |
| 2018-19 | 03-18-15A | 59,465,000 | 2,973,250 | 62,438,250 | | | | | |

Debt Service Fund - Combined Amortization Schedules

As of July 1, 2016

| Fiscal Year | Original Issue Date | Principal | Interest | Total Payments | Fiscal Year | Original Issue Date | Principal | Interest | Total Payments |
|---------------------------|---------------------|--------------------|-------------------|--------------------|---------------------------|---------------------|------------------------|----------------------|------------------------|
| 2022-23 | 12-19-06B | 30,990,000 | 4,471,875 | 35,461,875 | 2030-31 | 11-23-15C | 9,080,000 | 1,967,600 | 11,047,600 |
| 2022-23 | 12-19-06C | - | 990,150 | 990,150 | 2030-31 | 11-23-15D | 12,265,000 | 2,711,200 | 14,976,200 |
| 2022-23 | 03-01-07A | 35,470,000 | 5,590,750 | 41,060,750 | Fiscal Year Totals | | 21,345,000 | 4,678,800 | 26,023,800 |
| 2022-23 | 07-08-10A | 28,070,000 | 3,148,690 | 31,218,690 | 2031-32 | 11-23-15C | 9,445,000 | 1,604,400 | 11,049,400 |
| 2022-23 | 07-31-13A | 2,690,000 | 87,425 | 2,777,425 | 2031-32 | 11-23-15D | 12,880,000 | 2,220,600 | 15,100,600 |
| 2022-23 | 11-23-15C | 6,205,000 | 14,765,750 | 20,970,750 | Fiscal Year Totals | | 22,325,000 | 3,825,000 | 26,150,000 |
| 2022-23 | 11-23-15D | 8,305,000 | 6,558,600 | 14,863,600 | 2032-33 | 11-23-15C | 9,825,000 | 1,226,600 | 11,051,600 |
| 2022-23 | 06-16-16A | 54,445,000 | 7,132,000 | 61,577,000 | 2032-33 | 11-23-15D | 13,525,000 | 1,705,400 | 15,230,400 |
| 2022-23 | 06-16-16B | 22,560,000 | 4,238,750 | 26,798,750 | Fiscal Year Totals | | 23,350,000 | 2,932,000 | 26,282,000 |
| 2022-23 | 06-16-16C | 3,555,000 | 766,000 | 4,321,000 | 2033-34 | 11-23-15C | 10,215,000 | 833,600 | 11,048,600 |
| Fiscal Year Totals | | 192,290,000 | 47,749,990 | 240,039,990 | 2033-34 | 11-23-15D | 14,200,000 | 1,164,400 | 15,364,400 |
| 2023-24 | 12-19-06B | 32,540,000 | 3,387,225 | 35,927,225 | Fiscal Year Totals | | 24,415,000 | 1,998,000 | 26,413,000 |
| 2023-24 | 12-19-06C | 9,040,000 | 990,150 | 10,030,150 | 2034-35 | 11-23-15C | 10,625,000 | 425,000 | 11,050,000 |
| 2023-24 | 03-01-07A | 37,240,000 | 3,817,250 | 41,057,250 | 2034-35 | 11-23-15D | 14,910,000 | 596,400 | 15,506,400 |
| 2023-24 | 07-08-10A | 29,075,000 | 1,602,033 | 30,677,033 | Fiscal Year Totals | | 25,535,000 | 1,021,400 | 26,556,400 |
| 2023-24 | 11-23-15C | 6,515,000 | 14,455,500 | 20,970,500 | Fiscal Year Totals | | | | |
| 2023-24 | 11-23-15D | 8,720,000 | 6,143,350 | 14,863,350 | Grand Total | | \$2,590,805,000 | \$722,137,925 | \$3,312,942,925 |
| 2023-24 | 06-16-16A | 57,030,000 | 4,409,750 | 61,439,750 | | | | | |
| 2023-24 | 06-16-16B | 14,560,000 | 3,110,750 | 17,670,750 | | | | | |
| 2023-24 | 06-16-16C | 3,730,000 | 588,250 | 4,318,250 | | | | | |
| Fiscal Year Totals | | 198,450,000 | 38,504,258 | 236,954,258 | | | | | |
| 2024-25 | 12-19-06B | 33,925,000 | 2,248,325 | 36,173,325 | | | | | |
| 2024-25 | 12-19-06C | 9,425,000 | 673,750 | 10,098,750 | | | | | |
| 2024-25 | 03-01-07A | 39,105,000 | 1,955,250 | 41,060,250 | | | | | |
| 2024-25 | 11-23-15C | 32,290,000 | 14,129,750 | 46,419,750 | | | | | |
| 2024-25 | 11-23-15D | 9,155,000 | 5,707,350 | 14,862,350 | | | | | |
| 2024-25 | 06-16-16A | 31,165,000 | 1,558,250 | 32,723,250 | | | | | |
| 2024-25 | 06-16-16B | 15,205,000 | 2,382,750 | 17,587,750 | | | | | |
| 2024-25 | 06-16-16C | 3,920,000 | 401,750 | 4,321,750 | | | | | |
| Fiscal Year Totals | | 174,190,000 | 29,057,175 | 203,247,175 | | | | | |
| 2025-26 | 12-19-06B | 35,365,000 | 1,060,950 | 36,425,950 | | | | | |
| 2025-26 | 12-19-06C | 9,825,000 | 343,875 | 10,168,875 | | | | | |
| 2025-26 | 11-23-15C | 72,555,000 | 12,515,250 | 85,070,250 | | | | | |
| 2025-26 | 11-23-15D | 9,610,000 | 5,249,600 | 14,859,600 | | | | | |
| 2025-26 | 06-16-16B | 15,875,000 | 1,622,500 | 17,497,500 | | | | | |
| 2025-26 | 06-16-16C | 4,115,000 | 205,750 | 4,320,750 | | | | | |
| Fiscal Year Totals | | 147,345,000 | 20,997,925 | 168,342,925 | | | | | |
| 2026-27 | 11-23-15C | 76,035,000 | 8,887,500 | 84,922,500 | | | | | |
| 2026-27 | 11-23-15D | 10,090,000 | 4,769,100 | 14,859,100 | | | | | |
| 2026-27 | 06-16-16B | 16,575,000 | 828,750 | 17,403,750 | | | | | |
| Fiscal Year Totals | | 102,700,000 | 14,485,350 | 117,185,350 | | | | | |
| 2027-28 | 11-23-15C | 47,060,000 | 5,085,750 | 52,145,750 | | | | | |
| 2027-28 | 11-23-15D | 10,595,000 | 4,264,600 | 14,859,600 | | | | | |
| Fiscal Year Totals | | 57,655,000 | 9,350,350 | 67,005,350 | | | | | |
| 2028-29 | 11-23-15C | 8,315,000 | 2,732,750 | 11,047,750 | | | | | |
| 2028-29 | 11-23-15D | 11,125,000 | 3,734,850 | 14,859,850 | | | | | |
| Fiscal Year Totals | | 19,440,000 | 6,467,600 | 25,907,600 | | | | | |
| 2029-30 | 11-23-15C | 8,735,000 | 2,317,000 | 11,052,000 | | | | | |
| 2029-30 | 11-23-15D | 11,685,000 | 3,178,600 | 14,863,600 | | | | | |
| Fiscal Year Totals | | 20,420,000 | 5,495,600 | 25,915,600 | | | | | |

School Locations Within County



| Elementary Schools | Middle Schools | Senior High Schools | |
|--------------------|----------------|---------------------|------------------------|
| 2 | 1 | 1 | Mesquite |
| 1 | 1 | 1 | Indian Springs |
| 2 | 0 | 0 | Logandale |
| 0 | 1 | 1 | Overton |
| 1 | 0 | 0 | Mt. Charleston |
| 29 | 7 | 5 | North Las Vegas |
| 149 | 39 | 34 | Greater Las Vegas Area |
| 1 | 0 | 0 | Blue Diamond |
| 25 | 7 | 4 | Henderson |
| 2 | 1 | 1 | Boulder City |
| 1 | 1 | 1 | Sandy Valley |
| 1 | 0 | 0 | Goodsprings |
| 1 | 0 | 0 | Searchlight |
| 1 | 1 | 1 | Laughlin |

| | |
|----------------------------|------------|
| Elementary Schools | 216 |
| Middle Schools | 59 |
| High Schools | 49 |
| Alternative Schools | 19 |
| Special Schools / Programs | 8 |
| Totals | 351 |

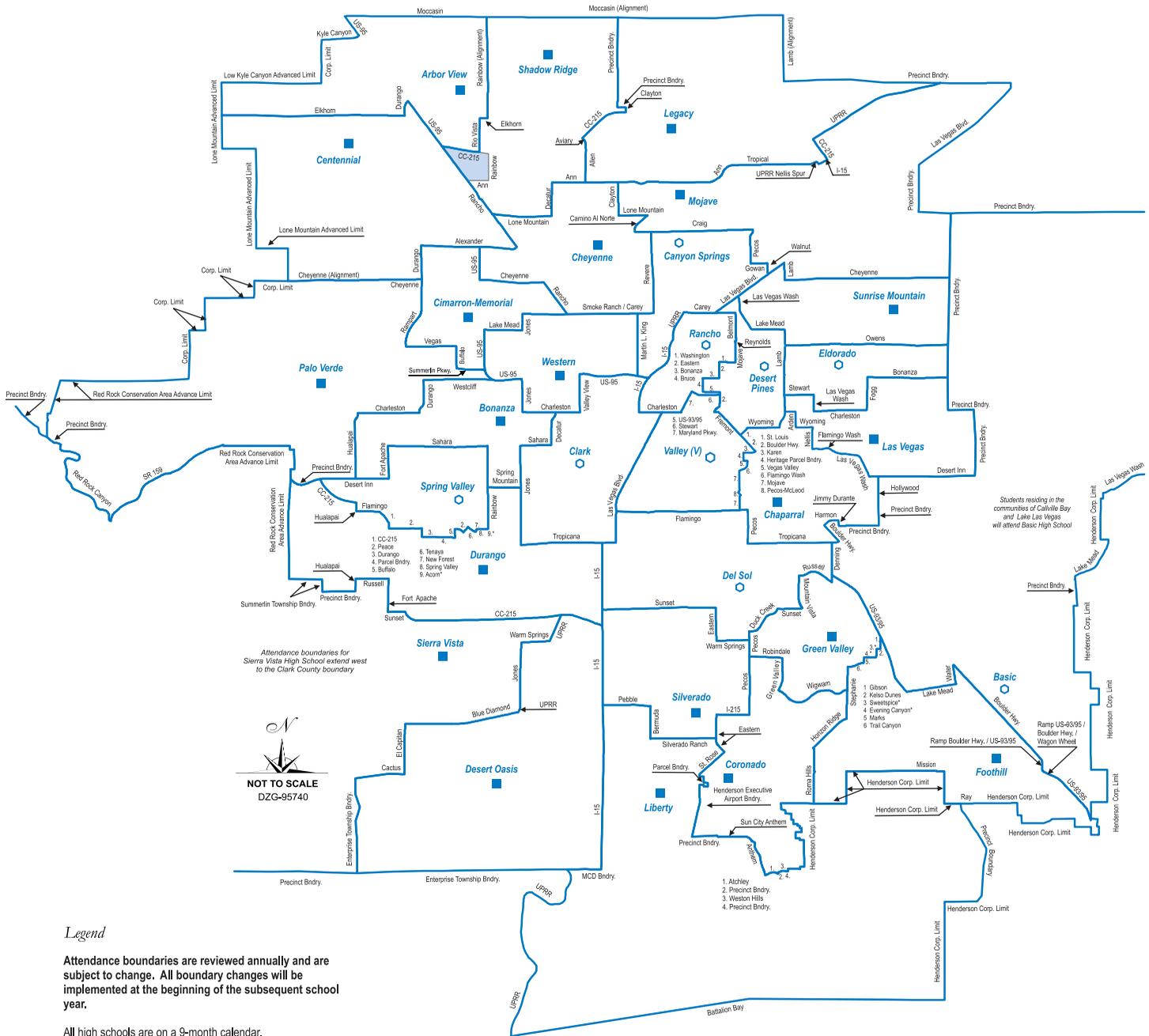
Informational Section

DZG-95738

Source: CCSD Zoning and Demographics

*Above table does not display Alternative Schools and Special Schools.

Clark County School District - 2016-2017 School Year Attendance Boundary Map for High Schools (9-12th Grades)



Legend

Attendance boundaries are reviewed annually and are subject to change. All boundary changes will be implemented at the beginning of the subsequent school year.

All high schools are on a 9-month calendar.

The middle of the street is the dividing line between attendance boundaries except as noted.

- ★ Both sides of the street will attend the school on the side of the street that the name is printed.
- Magnet School within a High School
- High School
- (V) Victory School
- Phasing Program Area

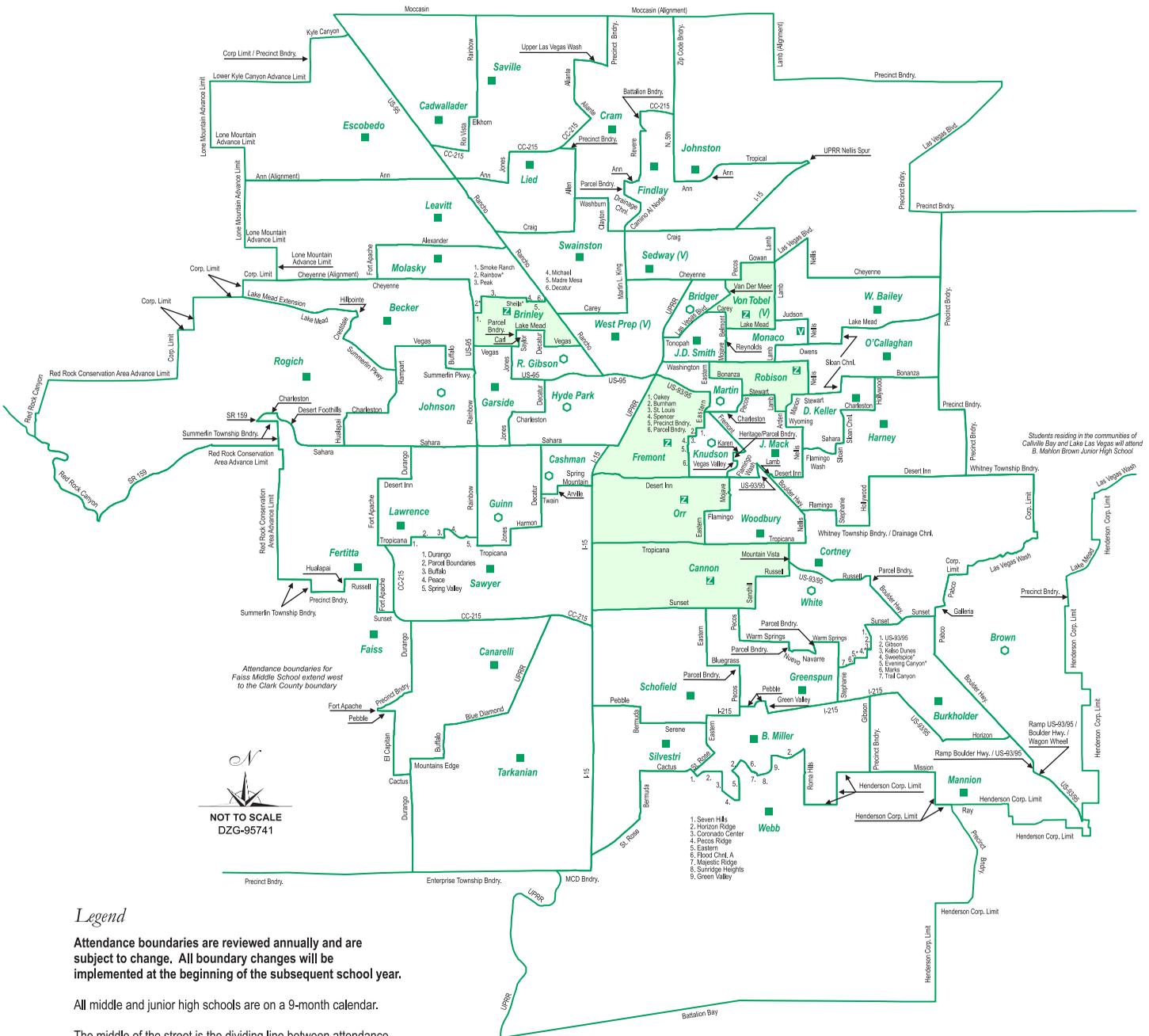
Phasing Program

The approved boundary changes will occur in phases, by reassigning one grade level each year until all grades, 9 through 12, have been reassigned. The 9th, 10th and 11th grade phasing will be implemented at the start of the 2016-2017 school year for the third year of application.

An option for older siblings to attend at their younger siblings' designated school is provided, with transportation, if eligible as indicated in policy and regulation 3531.

Future annual assessments of the area demographics will be conducted and may result in canceling the phasing plan by implementing the entire attendance boundary adjustment, as recommended, at once.

Clark County School District - 2016-2017 School Year Attendance Boundary Map for Middle / High Schools (6-8th Grades)



Legend

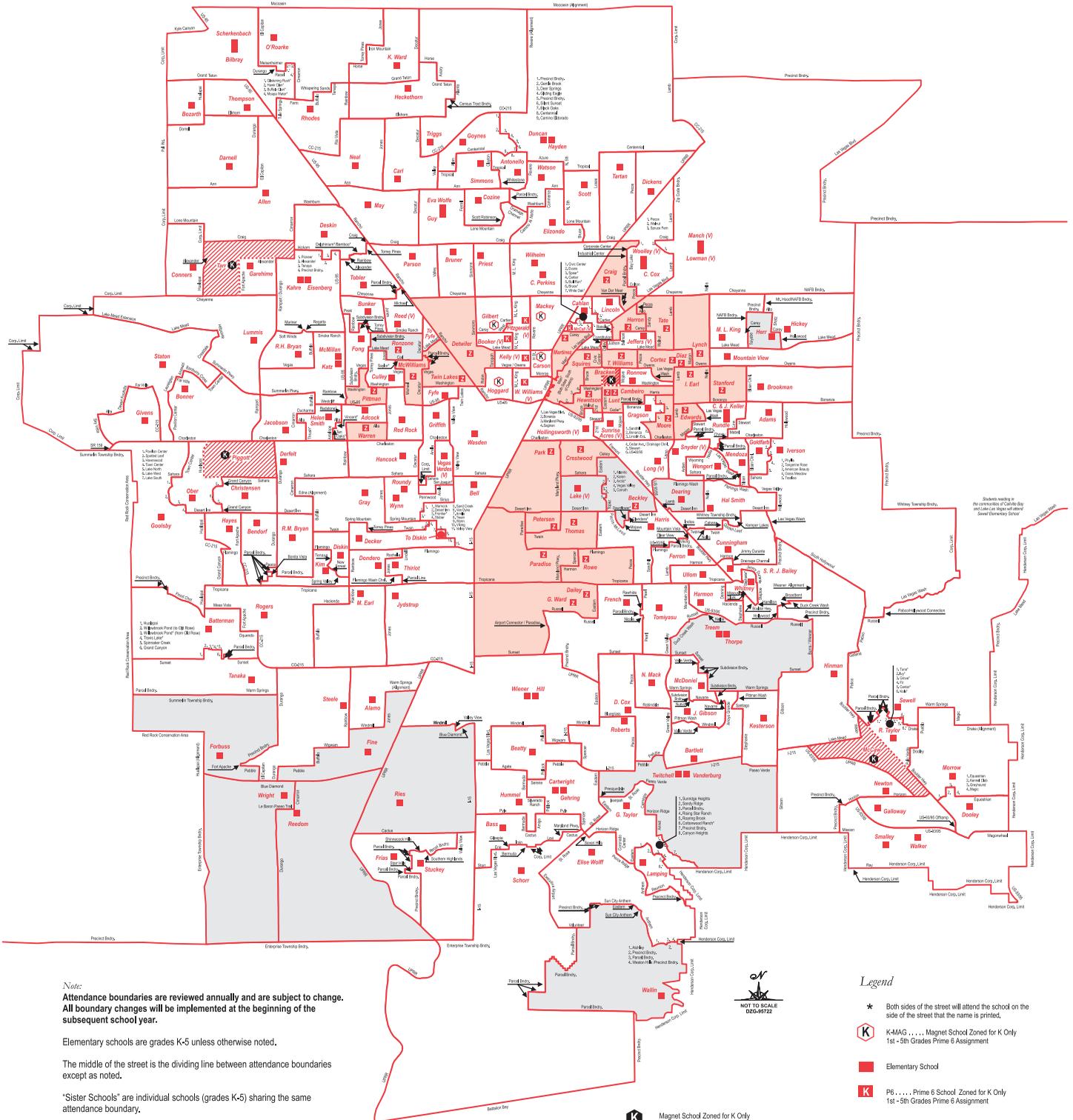
Attendance boundaries are reviewed annually and are subject to change. All boundary changes will be implemented at the beginning of the subsequent school year.

All middle and junior high schools are on a 9-month calendar.

The middle of the street is the dividing line between attendance boundaries except as noted.

- * Both sides of the street will attend the school on the side of the street that the name is printed.
- Magnet School within a Middle or Junior High School
- Middle / Junior High School
- (V) Victory School
- ZOOM School
- School on an 9 month extended schedule

Clark County School District - 2016-2017 School Year Attendance Boundary Map for Elementary Schools (9-12th Grades)



Note:
Attendance boundaries are reviewed annually and are subject to change.
All boundary changes will be implemented at the beginning of the subsequent school year.

Elementary schools are grades K-5 unless otherwise noted.

The middle of the street is the dividing line between attendance boundaries except as noted.

*'Sister Schools' are individual schools (grades K-5) sharing the same attendance boundary.

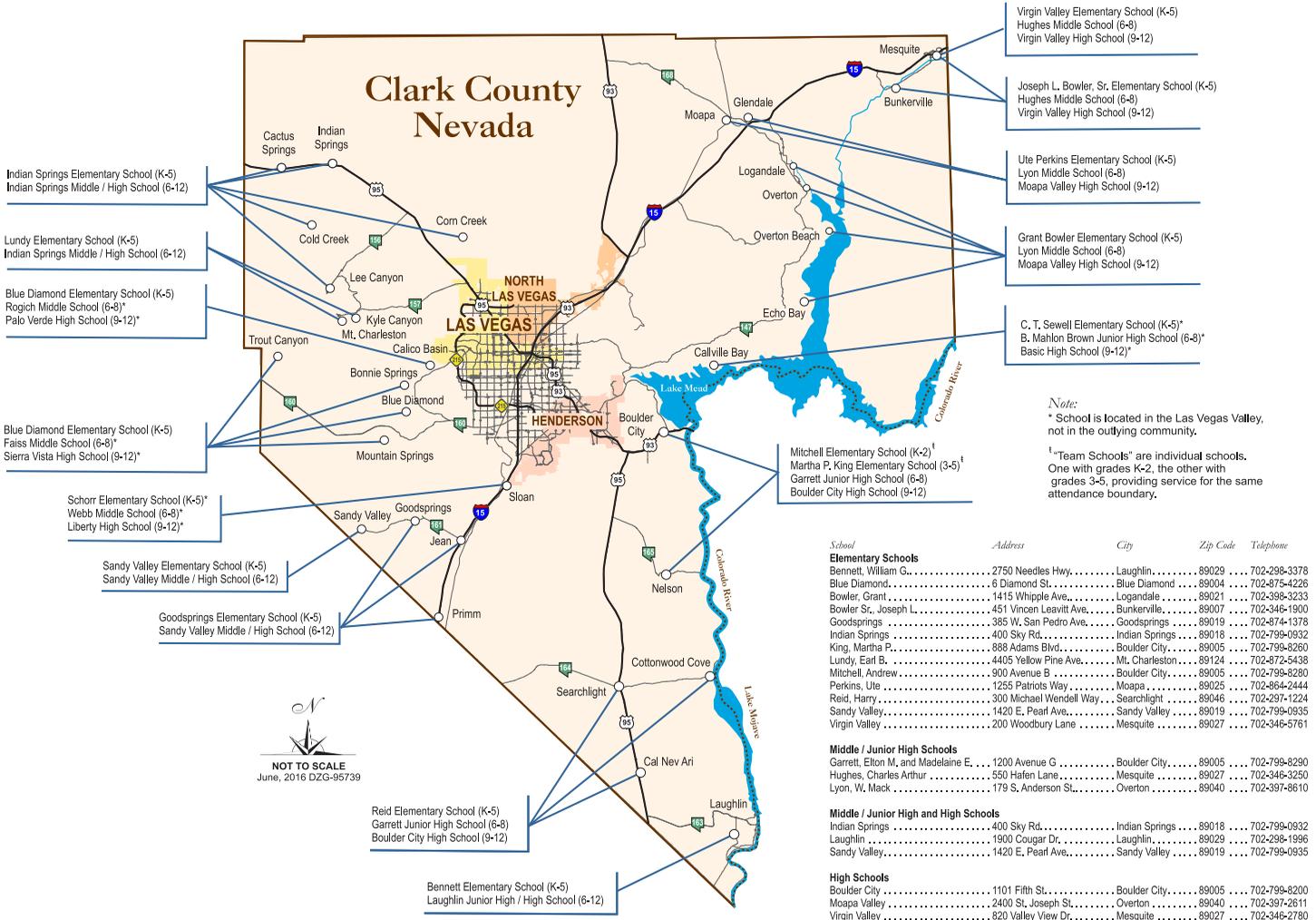


Legend

- ★ Both sides of the street will attend the school on the side of the street that the name is printed.
- K** K-MAG Magnet School Zoned for K Only 1st - 5th Grades Prime 6 Assignment
- E** Elementary School
- K** P6 Prime 6 School Zoned for K Only 1st - 5th Grades Prime 6 Assignment
- V** Victory School
- Z** ZOOM School
- [Light Blue Box]** School on a 9-month schedule
- [Light Orange Box]** School on a 9-month extended schedule
- [Light Red Box]** School on a year-round multitrack schedule

- [Dark Blue Box]** Magnet School Zoned for K Only 1st - 5th Grades Zoned for other Elementary Schools
- [Red Box]** Bracken Magnet School, K-Only Zone, 1st - 5th Grades Zoned for Camberra & Lunt Elementary Schools
- [Light Blue Box]** McCaw Magnet School, K-Only Zone, 1st - 5th Grades Zoned for R, Taylor Elementary School
- [Light Orange Box]** Piggott Magnet School, K-Only Zone, 1st - 5th Grades Zoned for Ober Elementary School
- [Light Red Box]** Tarr Magnet School, K-Only Zone, 1st - 5th Grades Zoned for Garehime Elementary School

Clark County School District - 2016-2017 School Year Assigned Schools for Outlying Communities (K-12th Grades)



Informational Section

Source: CCSD Facilities Department

Summary Of Schools By Age And Size

Some statistics on the schools of the District are as follows:

1. The average school building in the District is over 27 years old. The oldest school, Goodsprings, is 103 years old.
2. The largest and smallest schools by type and enrollment are as follows:

| School Type | Largest | Enrollment | Smallest | Enrollment |
|-------------|-------------------|------------|----------------|------------|
| Elementary | William V. Wright | 1,289 | Reid | 12 |
| Secondary | Rancho HS | 3,243 | Indian Springs | 53 |

3. The numbers of schools by enrollment size are as follows:

| Enrollment | Elementary | Middle | Sr. High Combined | Special Education | Alternative Education | Total |
|---------------|------------|-----------|-------------------|-------------------|-----------------------|------------|
| ¹ | 0 | 0 | 0 | 0 | 9 | 9 |
| 1-99 | 4 | 1 | 1 | 5 | 6 | 17 |
| 100-199 | 3 | 0 | 3 | 3 | 2 | 11 |
| 200-299 | 0 | 1 | 2 | 0 | 1 | 4 |
| 300-399 | 4 | 1 | 0 | 0 | 0 | 5 |
| 400-499 | 11 | 1 | 0 | 0 | 1 | 13 |
| 500-599 | 25 | 1 | 2 | 0 | 0 | 28 |
| 600-699 | 51 | 0 | 1 | 0 | 0 | 52 |
| 700-799 | 49 | 2 | 2 | 0 | 0 | 53 |
| 800-899 | 40 | 4 | 0 | 0 | 0 | 44 |
| 900-999 | 17 | 3 | 0 | 0 | 0 | 20 |
| 1000-1099 | 8 | 2 | 0 | 0 | 0 | 10 |
| 1100-1199 | 2 | 2 | 1 | 0 | 0 | 5 |
| 1200-1299 | 1 | 13 | 0 | 0 | 0 | 14 |
| 1300-1399 | 1 | 7 | 2 | 0 | 0 | 10 |
| 1400-1499 | 0 | 5 | 1 | 0 | 0 | 6 |
| 1500-1599 | 0 | 8 | 0 | 0 | 0 | 8 |
| 1600-1699 | 0 | 2 | 1 | 0 | 0 | 3 |
| 1700-1799 | 0 | 2 | 1 | 0 | 0 | 3 |
| 1800-1899 | 0 | 3 | 2 | 0 | 0 | 5 |
| 1900-1999 | 0 | 1 | 1 | 0 | 0 | 2 |
| 2000-2099 | 0 | 0 | 2 | 0 | 0 | 2 |
| 2100-2199 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2200-2299 | 0 | 0 | 3 | 0 | 0 | 3 |
| 2300-2399 | 0 | 0 | 4 | 0 | 0 | 4 |
| 2400-2499 | 0 | 0 | 2 | 0 | 0 | 2 |
| 2500-2599 | 0 | 0 | 4 | 0 | 0 | 4 |
| 2600-2699 | 0 | 0 | 1 | 0 | 0 | 1 |
| 2700-2799 | 0 | 0 | 2 | 0 | 0 | 2 |
| 2800-2899 | 0 | 0 | 4 | 0 | 0 | 4 |
| 2900-2999 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3000-3099 | 0 | 0 | 4 | 0 | 0 | 4 |
| 3100-3199 | 0 | 0 | 1 | 0 | 0 | 1 |
| 3200-3299 | 0 | 0 | 1 | 0 | 0 | 1 |
| 3300-3399 | 0 | 0 | 1 | 0 | 0 | 1 |
| Totals | 216 | 59 | 49 | 8 | 20 | 351 |

4. The numbers of schools by age are as follows:

| Building Year | Schools |
|----------------------|------------|
| 1913 - 1949 | 7 |
| 1950 - 1959 | 19 |
| 1960 - 1969 | 39 |
| 1970 - 1979 | 31 |
| 1980 - 1989 | 23 |
| 1990 - 1999 | 98 |
| 2000 - 2010 | 116 |
| Non-District | 18 |
| Total Schools | 351 |

¹ Total includes Desert Rose High School whose students are counted as enrolled in their home schools, schools closed for renovation, and alternative education programs which are not included in District enrollments.

School Location and Enrollment Information

Fiscal Year 2016-17

| Cost Center Group | Elementary Schools | Address | Year Opened | 2013-14 Actual Enrollment | 2014-15 Actual Enrollment | 2015-16 ¹⁵ Actual Enrollment | 2016-17 Projected Enrollment |
|-------------------|------------------------------|----------------------------------------|-------------------|---------------------------|---------------------------|-----------------------------------------|------------------------------|
| 272 | Adams, Kirk L. | 580 Fogg St., LV 89110 | 1991 | 537 | 509 | 510 | 463 |
| 425 | Adcock, O. K. | 100 Newcomer St., LV 89107 | 1964 ¹ | 627 | 603 | 619 | 624 |
| 301 | Alamo, Tony | 7455 El Camino Road, LV 89139 | 2002 | 913 | 961 | 1008 | 976 |
| 235 | Allen, Dean LaMar | 8680 W. Hammer Ln., LV 89128 | 1996 | 537 | 660 | 638 | 590 |
| 369 | Antonello, Lee | 1101 W. Tropical Pkwy., NLV 89031 | 1992 | 621 | 654 | 640 | 620 |
| 359 | Bailey, Sister Robert Joseph | 4525 Jimmy Durante Blvd., LV 89122 | 2007 | 830 | 839 | 934 | 922 |
| 904 | Bartlett, Selma F. | 1961 Wigwam Pkwy., HD 89014 | 1992 | 693 | 682 | 737 | 743 |
| 201 | Bass, John C. | 10377 Rancho Destino Rd., LV 89123 | 2000 | 859 | 885 | 816 | 827 |
| 404 | Batterman, Kathy L. | 10135 W. Quail Ave., LV 89148 | 2005 | 924 | 910 | 978 | 1,024 |
| 460 | Beatty, John R. | 8685 Hidden Palms Pkwy., LV 89123 | 1988 | 605 | 601 | 644 | 617 |
| 524 | Beckley, Will | 3223 S. Glenhurst, LV 89121 | 1965 | 867 | 943 | 842 | 865 |
| 515 | Bell, Rex | 2900 Wilmington Way, LV 89102 | 1963 | 832 | 818 | 853 | 825 |
| 459 | Bendorf, Patricia A. | 3550 W. Kevin St., LV 89117 | 1992 | 775 | 707 | 698 | 722 |
| 900 | Bennett, William G. | 2750 Needles Hwy., Laughlin 89029 | 1986 | 322 | 308 | 344 | 345 |
| 284 | Bilbray, James | 9370 Brent Lane, LV 89147 | 2003 | 684 | 763 | 806 | 775 |
| 912 | Blue Diamond | Blue Diamond 89004 | 1942 | 40 | 29 | 36 | 46 |
| 209 | Bonner, John W. | 765 Crestdale Lane, LV 89134 | 1996 | 878 | 859 | 892 | 847 |
| 413 | Booker, Sr., Kermit R. | 2277 Martin L. King Blvd., LV 89106 | 1953 ² | 524 | 519 | 517 | 499 |
| 920 | Bowler, Grant | 851 Vincent Leavitt, Bunkerville 89007 | 1997 | 598 | 598 | 532 | 620 |
| 252 | Bowler, Sr., Joseph L. | 1425 Whipple Rd., Logandale 89021 | 1980 | 561 | 545 | 532 | 540 |
| 479 | Bozarth, Henry & Evelyn | 7431 Egan Crest Drive, LV 89149 | 2009 | 1,066 | 905 | 933 | 904 |
| 322 | Bracken, Walter | 1200 N. 27th St., LV 89101 | 1961 | 521 | 527 | 525 | 536 |
| 302 | Brookman, Eileen B. | 6225 E. Washington Ave., LV 89110 | 2002 | 685 | 753 | 809 | 781 |
| 539 | Bruner, Lucile S. | 4289 Allen Ln., NLV 89030 | 1994 | 690 | 712 | 689 | 717 |
| 230 | Bryan, Richard H. | 8050 Cielo Vista Ave., LV 89128 | 1996 | 581 | 617 | 623 | 556 |
| 240 | Bryan, Roger M. | 8255 W. Katie Avenue, LV 89117 | 1996 | 625 | 651 | 623 | 693 |
| 250 | Bunker, Berkeley L. | 6350 Peak Dr., LV 89129 | 1997 | 689 | 746 | 837 | 813 |
| 325 | Cahlan, Marion | 2801 Ft. Sumter Dr., NLV 89030 | 1963 | 849 | 817 | 862 | 836 |
| 239 | Cambeiro, Arturo | 2851 Harris St., LV 89101 | 1996 | 599 | 609 | 644 | 654 |
| 279 | Carl, Kay | 5625 Corbett St., LV, 89130 | 2001 | 738 | 686 | 740 | 711 |
| 315 | Carson, Kit | 1735 N. "D" St., LV 89106 | 1956 | 438 | 453 | 400 | 398 |
| 248 | Cartwright, Roberta Curry | 1050 East Gary Avenue, LV 89123 | 1997 | 708 | 687 | 701 | 677 |
| 461 | Christensen, M. J. | 9001 Mariner Cove Cr., LV 89117 | 1989 | 616 | 615 | 617 | 601 |
| 346 | Connors, Eileen | 3810 Shadow Peak Dr., LV 89129 | 2004 | 826 | 797 | 846 | 805 |
| 254 | Cortez, Manuel J. | 4245 E. Tonopah Ave., LV 89115 | 1997 | 893 | 868 | 846 | 879 |
| 310 | Cox, Clyde C. | 3855 Timberlake Dr., LV 89115 | 1987 | 851 | 765 | 647 | 756 |
| 902 | Cox, David M. | 280 Clark Dr., HD 89014 | 1990 | 607 | 625 | 647 | 619 |
| 305 | Cozine, Steve | 5335 Coleman Street, NLV 89031 | 2002 | 788 | 773 | 763 | 750 |
| 317 | Craig, Lois | 2637 E. Gowan Rd., NLV 89030 | 1963 | 812 | 772 | 740 | 721 |
| 211 | Crestwood | 1300 Pauline Way, LV 89104 | 1952 | 730 | 679 | 696 | 655 |
| 416 | Culley, Paul E. | 1200 N. Mallard, LV 89108 | 1963 | 872 | 895 | 866 | 862 |
| 560 | Cunningham, Cynthia | 4145 Jimmy Durante, LV 89122 | 1989 | 770 | 801 | 845 | 826 |
| 271 | Dailey, Jack | 2001 E. Reno, LV 89119 | 1992 | 686 | 698 | 674 | 704 |
| 280 | Darnell, Marshall C. | 9480 W. Tropical Pkwy., LV 89149 | 2001 | 729 | 793 | 844 | 845 |
| 215 | Dearing, Laura | 3046 S. Ferndale, LV 89121 | 1963 | 855 | 770 | 791 | 839 |
| 327 | Decker, Clarabelle H. | 3850 S. Redwood, LV 89103 | 1976 | 657 | 698 | 739 | 723 |
| 465 | Derfelt, Herbert A. | 1900 S. Lisa Lane, LV 89117 | 1990 | 664 | 699 | 672 | 658 |
| 361 | Deskin, Ruthe | 4550 N. Pioneer Way, LV 89129 | 1988 | 582 | 624 | 623 | 592 |
| 255 | Detwiler, Ollie | 1960 Ferrell St., LV 89106 | 1999 | 673 | 733 | 796 | 767 |
| 442 | Diaz, Ruben P. | 4450 East Owens, LV 89110 | 2008 | 769 | 794 | 724 | 716 |
| 375 | Dickens, D.L. "Dusty" | 5550 Milan Peak St., NLV 89081 | 2007 | 755 | 753 | 867 | 808 |
| 529 | Diskin, Pat A. | 4220 S. Ravenwood Dr., LV 89103 | 1973 | 658 | 686 | 693 | 687 |
| 520 | Dondero, Harvey N. | 4450 Ridgeville, LV 89103 | 1976 | 708 | 704 | 773 | 808 |
| 929 | Dooley, John A. | 1940 Chickasaw Dr., HD 89015 | 1989 | 476 | 416 | 417 | 416 |
| 484 | Duncan, Ruby | 250 W. Rome Blvd, NLV 89084 | 2010 | 674 | 658 | 694 | 666 |
| 222 | Earl, Ira J. | 1463 Marion Dr., LV 89110 | 1965 | 886 | 840 | 860 | 838 |
| 510 | Earl, Marion B. | 6650 W. Reno Ave., LV 89118 | 1987 | 707 | 727 | 860 | 724 |
| 320 | Edwards, Elbert | 4551 Diamond HD, LV 89110 | 1976 | 666 | 677 | 765 | 761 |
| 368 | Eisenberg, Dorothy | 7770 Delhi Ave., LV 89129 | 1990 | 561 | 609 | 650 | 596 |
| 253 | Elizondo, Jr., Raul P. | 4865 Goldfield St., NLV 89031 | 1998 | 774 | 774 | 785 | 830 |

School Location and Enrollment Information - Continued

Fiscal Year 2016-17

| Cost Center Group | Elementary Schools | Address | Year Opened | 2013-14 Actual Enrollment | 2014-15 Actual Enrollment | 2015-16 ¹⁵ Actual Enrollment | 2016-17 Projected Enrollment |
|-------------------|----------------------------|---------------------------------------|-------------|---------------------------|---------------------------|-----------------------------------------|------------------------------|
| 525 | Ferron, William E. | 4200 Mountain Vista, LV 89121 | 1970 | 545 | 538 | 629 | 582 |
| 659 | Fine, Mark L. | 6635 W. Cougar Ave, LV 89139 | 2009 | 968 | 1,001 | 1057 | 1074 |
| 410 | Fitzgerald, H. P. | 2651 N. Revere St., NLV 89030 | 1993 | 426 | 431 | 495 | 487 |
| 370 | Fong, Wing & Lilly | 2200 James Bilbray Dr., LV 89108 | 1991 | 835 | 867 | 869 | 880 |
| 377 | Forbuss, Robert L. | 8601 S. Grand Canyon Dr., LV 89148 | 2007 | 1,138 | 1,163 | 1,183 | 1,233 |
| 229 | French, Doris | 3235 E. Hacienda, LV 89120 | 1976 | 442 | 447 | 495 | 485 |
| 340 | Frias, Charles & Phyllis | 5800 Broken Top Ave, LV 89141 | 2003 | 778 | 802 | 803 | 769 |
| 419 | Fyfe, Ruth | 4101 W. Bonanza, LV 89107 | 1963 | 512 | 499 | 508 | 473 |
| 925 | Galloway, Fay | 701 Tamarack Dr., HD 89015 | 1978 | 647 | 691 | 779 | 787 |
| 257 | Garehime, Edith | 3850 Campbell Rd., LV 89129 | 1998 | 655 | 631 | 655 | 607 |
| 306 | Gehring, Roger D. | 1155 E. Richmar Ave., LV 89123 | 2002 | 656 | 676 | 652 | 644 |
| 422 | Gibson, James | 271 Leisure Circle, HD 89014 | 1990 | 540 | 490 | 517 | 482 |
| 427 | Gilbert, C. V. T. | 2101 W. Cartier, NLV 89030 | 1965 | 470 | 468 | 455 | 458 |
| 348 | Givens, Linda Rankin | 655 Park Vista Dr., LV 89138 | 2004 | 1,103 | 1,100 | 1080 | 1016 |
| 237 | Goldfarb, Daniel | 1651 Orchard Valley Dr., LV 89122 | 1997 | 763 | 838 | 880 | 820 |
| | | 385 W. San Pedro Ave, | | | | | |
| 914 | Goodsprings | Goodsprings 89019 | 1913 | 11 | 13 | 8 | 18 |
| 330 | Goolsby, Judy & John L. | 11175 W. Desert Inn Rd., LV 89135 | 2004 | 824 | 807 | 771 | 776 |
| 408 | Goynes, Theron & Naomi | 3409 Deer Springs Way, North LV 89084 | 2005 | 931 | 896 | 868 | 837 |
| 224 | Gragson, Oran K. | 555 N. Honolulu, LV 89110 | 1978 | 825 | 876 | 904 | 890 |
| 429 | Gray, R. Guild | 2825 S. Torrey Pines, LV 89102 | 1979 | 505 | 521 | 547 | 558 |
| 412 | Griffith, E. W. | 324 Essex Dr., LV 89107 | 1962 | 612 | 578 | 614 | 589 |
| 247 | Guy, Addeliar D., III | 4029 La Madre Way, NLV 89031 | 1996 | 636 | 641 | 688 | 597 |
| 522 | Hancock, Doris | 1661 Lindell Rd., LV 89102 | 1964 | 504 | 552 | 648 | 642 |
| 527 | Harmon, Harley | 5351 S. Hillsboro, LV 89120 | 1972 | 766 | 770 | 822 | 799 |
| 528 | Harris, George E. | 3620 S. Sandhill, LV 89121 | 1973 | 695 | 700 | 728 | 695 |
| 350 | Hayden, Don E. | 150 W. Rome Blvd, NLV 89086 | 2006 | 691 | 702 | 614 | 640 |
| 542 | Hayes, Keith C. & Karen W. | 9620 W. Twain Ave., LV 89147 | 1999 | 770 | 804 | 801 | 809 |
| 282 | Heckethorn, Howard E. | 5150 Whispering Sands Dr., LV 89131 | 2001 | 694 | 657 | 672 | 617 |
| 270 | Herr, Helen | 6475 Eagle Creek Lane, LV 89115 | 1991 | 695 | 725 | 677 | 697 |
| 312 | Herron, Fay | 2421 N. Kenneth, NLV 89030 | 1963 | 880 | 902 | 886 | 849 |
| 213 | Hewetson, Halle | 701 N. 20th St., LV 89103 | 1959 | 955 | 951 | 938 | 939 |
| 406 | Hickey, Liliam Lujan | 2450 N. Hollywood Blvd., LV 89156 | 2005 | 761 | 758 | 774 | 760 |
| 463 | Hill, Charlotte | 7440 Bates St., LV 89123 | 1990 | 689 | 680 | 723 | 717 |
| 910 | Hinman, Edna F. | 450 Merlayne Dr., HD 89015 | 1987 | 652 | 647 | 647 | 642 |
| 411 | Hoggard, Mabel | 950 N. Tonopah Dr., LV 89106 | 1952 | 462 | 462 | 452 | 450 |
| 338 | Hollingsworth, Howard E. | 1776 East Ogden Ave, LV 89101 | 2003 | 678 | 653 | 651 | 663 |
| 342 | Hummel, John R. | 9800 Placid St., LV 89123 | 2004 | 775 | 776 | 743 | 789 |
| 915 | Indian Springs | 400 Sky Road, Indian Springs 89018 | 1980 | 107 | 103 | 98 | 109 |
| 303 | Iverson, Mervin | 1575 S. Hollywood Blvd., LV 89142 | 2002 | 816 | 870 | 947 | 892 |
| 464 | Jacobson, Walter | 8400 Boseck Dr., LV 89128 | 1990 | 640 | 592 | 655 | 600 |
| 407 | Jeffers, Jay W. | 2320 N. Clifford St., LV 89115 | 2005 | 839 | 928 | 948 | 940 |
| 561 | Jydstrup, Helen | 5150 Dunesville St., LV 89128 | 1991 | 630 | 765 | 709 | 755 |
| 371 | Kahre, Marc | 7887 W. Gowen Rd., LV 89129 | 1991 | 482 | 536 | 575 | 563 |
| 372 | Katz, Edythe & Lloyd | 1800 Rock Springs Dr., LV 89128 | 1991 | 697 | 711 | 714 | 725 |
| 658 | Keller, Charlotte & Jerry | 5445 Cedar Ave., LV 89110 | 2009 | 734 | 732 | 736 | 743 |
| 521 | Kelly, Matt | 1900 N. "J" St., LV 89016 | 1960 | 294 | 314 | 358 | 372 |
| 543 | Kesterson, Lorna J. | 231 Bailey Island Dr., HD 89014 | 1999 | 635 | 653 | 734 | 726 |
| 420 | Kim, Frank | 7600 Peace Way, LV 89117 | 1988 | 591 | 575 | 549 | 529 |
| 212 | King, Jr., Martin Luther | 2260 Betty Lane, LV 89115 | 1988 | 483 | 521 | 527 | 533 |
| 901 | King, Martha P. | 888 Adams, BC 89005 | 1991 | 420 | 427 | 527 | 452 |
| 516 | Lake, Robert E. | 2904 Meteoro St., LV 89109 | 1962 | 974 | 808 | 865 | 850 |
| 256 | Lamping, Frank | 2551 Summit Grove Dr., HD 89012 | 1997 | 759 | 705 | 705 | 654 |
| 316 | Lincoln | 3010 Berg, NLV 89030 | 1955 | 744 | 729 | 735 | 708 |
| 223 | Long, Walter V. | 2000 S. Walnut, LV 89104 | 1977 | 846 | 827 | 833 | 830 |
| 430 | Lowman, Mary & Zel | 4225 N. Lamont, NLV 89115 | 1993 | 740 | 804 | 879 | 886 |
| 367 | Lummis, William | 9000 Hillpointe Rd., LV 89128 | 1993 | 529 | 555 | 515 | 487 |
| 227 | Lundy, Earl B. | Mt. Charleston 89101 | 1965 | 30 | 27 | 21 | 26 |
| 365 | Lunt, Robert | 2701 Harris St., LV 89101 | 1990 | 614 | 604 | 643 | 639 |

School Location and Enrollment Information - Continued

Fiscal Year 2016-17

| Cost Center Group | Elementary Schools | Address | Year Opened | 2013-14 Actual Enrollment | 2014-15 Actual Enrollment | 2015-16 ¹⁵ Actual Enrollment | 2016-17 Projected Enrollment |
|-------------------|-------------------------------|--------------------------------------------|-------------------|---------------------------|---------------------------|-----------------------------------------|------------------------------|
| 226 | Lynch, Ann | 4850 Kell Lane, LV 89115 | 1990 | 763 | 720 | 775 | 807 |
| 428 | Mack, Nate | 3170 Laurel Ave., HD 89014 | 1979 | 637 | 613 | 651 | 598 |
| 324 | Mackey, Jo | 2726 Englestad, NLV 89030 | 1964 | 559 | 561 | 559 | 571 |
| 314 | Manch, J. E. | 4351 Lamont St., LV 89115 | 1962 ³ | 728 | 807 | 881 | 853 |
| 208 | Martinez, Reynaldo | 350 E. Judson, NLV 89030 | 2000 | 618 | 618 | 674 | 680 |
| 366 | May, Ernest | 6350 W. Washburn Rd., LV 89130 | 1991 | 648 | 665 | 643 | 600 |
| 319 | McCall, Quannah | 800 Carey Ave., NLV 89030 | 1961 | 416 | 445 | 444 | 426 |
| 911 | McCaw, Gordon | 57 Lynn Lane, HD 89015 | 1954 ⁴ | 541 | 504 | 621 | 659 |
| 927 | McDoniel, Estes M. | 1831 Fox Ridge Dr., HD 89014 | 1987 | 555 | 556 | 583 | 549 |
| 363 | McMillan, James B. | 7000 Walt Lott Dr., LV 89128 | 1990 | 636 | 680 | 685 | 647 |
| 414 | McWilliams, J. T. | 1315 Hiawatha Rd., LV 89108 | 1961 | 689 | 730 | 754 | 725 |
| 225 | Mendoza, John F. | 2000 S. Sloan Lane, LV 89122 | 1990 | 806 | 831 | 801 | 820 |
| 304 | Miller, Sandy Searles | 4851 E. Lake Mead Blvd, LV 89115 | 2003 | 680 | 690 | 129 | 689 |
| 913 | Mitchell, Andrew | 900 Avenue B, BC 89005 | 1970 | 410 | 389 | 373 | 322 |
| 258 | Moore, William K. | 491 N. Lamb Blvd., LV 89110 | 2000 | 656 | 628 | 657 | 640 |
| 249 | Morrow, Sue H. | 1070 Featherwood Ave., HD 89015 | 1997 | 756 | 734 | 784 | 739 |
| 217 | Mountain View | 5436 E. Kell Lane, LV 89115 | 1954 | 518 | 531 | 618 | 611 |
| 541 | Neal, Joseph M. | 6651 W. Azure Ave., LV 89130 | 1999 | 641 | 688 | 706 | 712 |
| 947 | Newton, Ulis | 571 Greenway Rd., HD 89015 | 1992 | 648 | 611 | 689 | 684 |
| 207 | Ober, D'Vorre & Hal | 3035 Desert Marigold Ln., LV 89135 | 2000 | 771 | 669 | 737 | 699 |
| 441 | O'Roarke, Thomas J. | 8455 O'Hara Rd, LV 89143 | 2008 | 785 | 817 | 844 | 822 |
| 514 | Paradise | 900 Cottage Grove Ave., LV 89119 | 1952 ⁵ | 646 | 624 | 558 | 550 |
| 214 | Park, John S. | 931 Franklin Ave., LV 89104 | 1948 | 876 | 852 | 825 | 792 |
| 362 | Parson, Claude & Stella | 4100 Thom Blvd., LV 89130 | 1989 | 442 | 452 | 460 | 453 |
| 381 | Perkins, Claude G. | 3700 Shadow Tree St., NLV 89032 | 2007 | 723 | 682 | 704 | 704 |
| 916 | Perkins, Ute | 1255 Patriots Way, Moapa 89025 | 1990 | 180 | 179 | 704 | 189 |
| 341 | Petersen, Dean | 3650 Cambridge Street, LV 89109 | 2003 | 828 | 822 | 859 | 858 |
| 466 | Piggott, Clarence | 9601 Red Hills Dr., LV 89117 | 1993 | 556 | 577 | 640 | 683 |
| 424 | Pittman, Vail | 6333 Fargo Ave., LV 89107 | 1966 | 620 | 616 | 620 | 623 |
| 339 | Priest, Richard C. | 4150 Fuselier Drive, NLV 89032 | 2003 | 787 | 780 | 853 | 840 |
| 417 | Red Rock | 408 Upland Blvd, LV 89107 | 1955 | 748 | 787 | 798 | 798 |
| 360 | Reed, Doris M. | 2501 Winwood, LV 89108 | 1987 | 628 | 564 | 665 | 676 |
| 443 | Reedom, Carolyn S. | 10025 Rumrill St., LV 89178 | 2008 | 1,130 | 1,097 | 1122 | 1,148 |
| 919 | Reid, Harry | 300 Michael Wendell Way, Searchlight 89046 | 1992 | 21 | 15 | 20 | 12 |
| 241 | Rhodes, Betsy A. | 7350 Teal Wood, LV 89131 | 1996 | 663 | 664 | 683 | 651 |
| 405 | Ries, Aldeane Comito | 9805 S. Lindell Rd., LV 89141 | 2005 | 975 | 975 | 1,080 | 1,148 |
| 234 | Roberts, Aggie | 227 Charter Oak, HD 89014 | 1996 | 784 | 805 | 731 | 697 |
| 309 | Rogers, Lucille S. | 5535 South Riley St., LV 89148 | 2001 | 762 | 775 | 842 | 849 |
| 326 | Ronnow, C. C. | 1100 Lena St., LV 89101 | 1965 | 816 | 834 | 861 | 832 |
| 426 | Ronzone, Bertha | 5701 Stacey Ave., LV 89108 | 1965 | 955 | 953 | 891 | 888 |
| 358 | Roundy, C. Owen | 2755 Mohawk St., LV 89146 | 2007 | 868 | 876 | 957 | 957 |
| 523 | Rowe, Lewis E. | 4338 S. Bruce, LV 89109 | 1964 | 657 | 657 | 671 | 711 |
| 221 | Rundle, Richard | 425 N. Christy Lane, LV 89110 | 1991 | 801 | 752 | 760 | 774 |
| 926 | Sandy Valley | HCR 31, Box 111, Sandy Valley 89019 | 1982 | 95 | 110 | 131 | 128 |
| 347 | Scherkenbach, William & Mary | 9371 Iron Mountain Rd., LV 89143 | 2004 | 607 | 673 | 716 | 722 |
| 356 | Schorr, Steven G. | 11420 Placid St., LV 89123 | 2006 | 975 | 1,042 | 868 | 849 |
| 444 | Scott, Jesse D. | 5700 N. Bruce, NLV 89081 | 2008 | 908 | 853 | 865 | 837 |
| 922 | Sewell, Chester T. | 700 E. Lake Mead Dr., HD 89015 | 1958 | 773 | 833 | 904 | 891 |
| 343 | Simmons, Eva G. | 2328 Silver Clouds Dr., NLV 89031 | 2004 | 705 | 742 | 788 | 825 |
| 379 | Smalley, James E. & Alice Rae | 304 E. Paradise Hills Dr., HD 89015 | 2007 | 848 | 878 | 749 | 733 |
| 259 | Smith, Hal | 5150 E. Desert Inn Rd., LV 89122 | 2000 | 807 | 908 | 562 | 967 |
| 415 | Smith, Helen M. | 7101 Pinedale Ave., LV 89128 | 1975 | 487 | 487 | 562 | 542 |
| 205 | Snyder, William E. | 4317 East Colorado Ave., LV 89104 | 2001 | 876 | 936 | 962 | 936 |
| 311 | Squires, C. P. | 1312 E. Tonopah, NLV 89030 | 1958 | 790 | 767 | 689 | 658 |
| 313 | Stanford | 5350 Harris Ave., LV 89110 | 1987 | 625 | 649 | 700 | 622 |
| 204 | Staton, Ethel W. | 1700 Sageberry Dr., LV 89144 | 2000 | 856 | 880 | 890 | 877 |
| 357 | Steele, Judi D. | 6995 W. Eldorado Lane, LV 89113 | 2006 | 879 | 858 | 909 | 904 |
| 482 | Stuckey, Evelyn | 4905 Chartan Ave., LV 89135 | 2010 | 885 | 949 | 975 | 973 |
| 219 | Sunrise Acres | 211 28th St., LV 89101 | 1952 ⁶ | 778 | 825 | 825 | 886 |

School Location and Enrollment Information - Continued

Fiscal Year 2016-17

| Cost Center Group | Elementary Schools | Address | Year Opened | 2013-14 Actual Enrollment | 2014-15 Actual Enrollment | 2015-16 ¹⁵ Actual Enrollment | 2016-17 Projected Enrollment |
|------------------------------------------------------|-------------------------|----------------------------------------|--------------------|---------------------------|---------------------------|-----------------------------------------|------------------------------|
| 344 | Tanaka, Wayne N. | 9135 W. Maule Ave., LV 89148 | 2004 | 1,022 | 1,029 | 960 | 998 |
| 203 | Tarr, Sheila R. | 9400 Gilmore Ave., LV 89129 | 2000 | 644 | 642 | 616 | 598 |
| 345 | Tartan, John | 3030 E. Tropical Pkway, North LV 89031 | 2005 | 625 | 637 | 680 | 658 |
| 328 | Tate, Myrtle | 2450 N. Lincoln, LV 89115 | 1971 | 705 | 745 | 786 | 788 |
| 393 | Taylor, Glen C. | 2655 Siena Heights Dr, HD 89052 | 2003 | 897 | 961 | 932 | 873 |
| 918 | Taylor, Robert L. | 400 McNeil Dr., HD 89015 | 1954 ⁷ | 521 | 530 | 932 | 754 |
| 403 | Thiriot, Joseph E. | 5700 W. Harmon Ave., LV 89103 | 2005 | 660 | 666 | 736 | 751 |
| 517 | Thomas, Ruby S. | 1560 E. Cherokee, LV 89109 | 1963 | 721 | 817 | 808 | 797 |
| 349 | Thompson, Sandra Lee | 7351 N. Campbell Rd., LV 89149 | 2006 | 747 | 798 | 815 | 802 |
| 903 | Thorpe, Jim | 1650 Patrick Lane, HD 89014 | 1992 | 791 | 848 | 790 | 796 |
| 329 | Tobler, R. E. | 6510 W. Buckskin, LV 89108 | 1982 | 556 | 582 | 582 | 564 |
| 519 | Tomiyasu, Bill Y. | 5445 S. Annie Oakley, LV 89120 | 1974 | 554 | 563 | 608 | 584 |
| 921 | Treem, Harriet | 1698 Patrick Lane, HD 89014 | 1990 | 797 | 820 | 767 | 786 |
| 481 | Triggs, Vincent L. | 4470 E. Rome Blvd., NLV 89084 | 2010 | 816 | 761 | 810 | 785 |
| 421 | Twin Lakes | 3300 Riverside Dr., LV 89108 | 1954 | 682 | 667 | 658 | 631 |
| 281 | Twitchell, Neil C. | 2060 Desert Shadow Trail, HD 89012 | 2001 | 963 | 984 | 961 | 944 |
| 512 | Ullom, J. M. | 4869 E. Sun Valley Dr., LV 89121 | 1962 | 684 | 723 | 731 | 709 |
| 238 | Vanderburg, John | 2040 Desert Shadow Trail, HD 89012 | 1997 | 878 | 929 | 887 | 910 |
| 518 | Vegas Verdes | 4000 El Parque Ave., LV 89102 | 1959 | 485 | 543 | 632 | 597 |
| 923 | Virgin Valley | 200 Woodbury Lane, Mesquite 89027 | 1980 ⁸ | 657 | 690 | 702 | 696 |
| 285 | Walker, J. Marlan | 850 Scholar Street, HD 89015 | 2002 | 659 | 628 | 803 | 784 |
| 483 | Wallin, Shirley & Bill | 2333 Canyon Retreat Dr., HD 89044 | 2010 | 994 | 1,067 | 934 | 920 |
| 526 | Ward, Gene | 1555 E. Hacienda, LV 89119 | 1971 | 684 | 733 | 821 | 778 |
| 355 | Ward, Kitty McDonough | 5555 Horse Dr., LV 89131 | 2006 | 850 | 830 | 821 | 778 |
| 418 | Warren, Rose | 6451 Brandywine Way, LV 89107 | 1961 | 675 | 652 | 703 | 674 |
| 423 | Wasden, Howard | 2831 Palomino Lane, LV 89107 | 1955 | 634 | 632 | 597 | 625 |
| 283 | Watson, Fredric W. | 5845 North Commerce St., NLV 89031 | 2001 | 701 | 648 | 783 | 752 |
| 228 | Wengert, Cyril | 2001 Winterwood Blvd., LV 89122 | 1971 | 596 | 613 | 667 | 660 |
| 384 | West Elementary Academy | 2050 Sapphire Stone, LV 89106 | 1996 | 455 | 463 | 398 | 426 |
| 924 | Whitney | 5005 Keenan, LV 89122 | 1991 | 573 | 553 | 548 | 521 |
| 373 | Wiener, Jr., Louis | 450 E. Eldorado Ln., LV 89123 | 1993 | 707 | 701 | 734 | 691 |
| 233 | Wilhelm, Elizabeth | 609 W. Alexander Rd., NLV 89030 | 1996 | 572 | 609 | 685 | 698 |
| 321 | Williams, Tom | 3000 E. Tonopah, NLV 89030 | 1957 ⁹ | 951 | 957 | 334 | 943 |
| 513 | Williams, Wendell P. | 1030 "J" St., LV 89106 | 1953 ¹⁰ | 326 | 342 | 334 | 326 |
| 236 | Wolfe, Eva | 4027 W. Washburn Rd., NLV 89031 | 1996 | 617 | 648 | 662 | 661 |
| 202 | Wolff, Elise L. | 1001 Seven Hills Dr., HD 89052 | 2000 | 940 | 935 | 943 | 886 |
| 364 | Woolley, Gwendolyn | 3955 Timberlake Dr., LV 89115 | 1990 | 748 | 747 | 760 | 753 |
| 354 | Wright, William V. | 8425 Bob Fisk Ave., LV 89124 | 2006 | 1,211 | 1,256 | 1,247 | 1,287 |
| 462 | Wynn, Elaine | 5655 Edna Ave., LV 89102 | 1990 | 865 | 886 | 855 | 853 |
| Total projected enrollment elementary schools | | | | 149,353 | 150,348 | 153,237 | 152,080 |

¹ Replaced with a new building in 2002.

² Replaced with a new building in 2007.

³ Replaced with a new building in 2009.

⁴ Replaced with a new building in 2008.

⁵ Replaced with a new site and building on the UNLV campus in 1998.

⁶ Replaced with a new building in 2001.

⁷ Replaced with a new building in 2008.

⁸ Replaced with a new building in 2003.

⁹ Replaced with a new building in 2008.

¹⁰ Replaced with a new building in 2002.

School Location and Enrollment Information - Continued

Fiscal Year 2016-17

| Cost Center Group | Middle Schools | Address | Year Opened | 2013-14 Actual Enrollment | 2014-15 Actual Enrollment | 2015-16 ¹⁵ Actual Enrollment | 2016-17 Projected Enrollment |
|--------------------------------------------------|-----------------------------|----------------------------------------|--------------------|---------------------------|---------------------------|-----------------------------------------|------------------------------|
| 547 | Bailey, Dr. William H. | 2500 N. Hollywood Blvd., LV 89156 | 2005 | 1,168 | 1,202 | 934 | 1,325 |
| 374 | Becker, Ernest | 9151 Pinewood Hills Dr., LV 89128 | 1993 | 1,327 | 1,392 | 1,431 | 1,365 |
| 332 | Bridger, Jim | 2505 N. Bruce, NLV 89030 | 1959 | 1,364 | 1,436 | 1,464 | 1,436 |
| 433 | Brinley, J. Harold | 2480 Maverick, LV 89108 | 1966 | 911 | 914 | 943 | 950 |
| 934 | Brown, Mahlon B. | 307 N. Cannes St., HD 89015 | 1982 | 902 | 978 | 1,051 | 1,099 |
| 931 | Burkholder, Lyal | 355 W. Van Wagenen, HD 89015 | 1952 ¹¹ | 757 | 747 | 747 | 737 |
| 337 | Cadwallader, Ralph | 7775 Elkhorn Road, LV 89131 | 2003 | 1,519 | 1,480 | 1,571 | 1,618 |
| 399 | Canarelli, Lawrence & Heidi | 7808 S. Torrey Pines Dr, LV 89139 | 2003 | 1,853 | 1,802 | 1,839 | 1,796 |
| 537 | Cannon, Helen C. | 5850 Euclid Ave., LV 89120 | 1976 | 873 | 867 | 892 | 906 |
| 533 | Cashman, James | 4622 W. Desert Inn Rd., LV 89102 | 1965 | 1,580 | 1,601 | 1,537 | 1,531 |
| 540 | Cortney, Francis H. | 5301 E. Hacienda, LV 89122 | 1997 | 1,266 | 1,235 | 1,282 | 1,277 |
| 275 | Cram, Brian & Teri | 1900 W. Deer Springs Way, NLV 89033 | 2001 | 1,604 | 1,568 | 1,509 | 1,483 |
| 376 | Escobedo, Edmundo "Eddie" | 9501 Echelon Point Dr., LV 89149 | 2007 | 1,205 | 1,171 | 1,244 | 1,284 |
| 378 | Faiss, Wilbur & Theresa | 9525 W. Maule Ave., LV 89004 | 2007 | 1,419 | 1,409 | 1,377 | 1,409 |
| 308 | Fertitta, Victoria | 9905 W. Mesa Vista Ave., LV 89148 | 2002 | 1,496 | 1,472 | 1,439 | 1,462 |
| 400 | Findlay, Clifford O. | 333 W. Tropical Pkwy., NLV 89031 | 2004 | 1,483 | 1,372 | 1,304 | 1,298 |
| 231 | Fremont, John C. | 1100 E. St. Louis, LV 89104 | 1955 | 866 | 873 | 829 | 860 |
| 933 | Garrett, Elton & Madeline | 1200 Ave. G, BC 89005 | 1978 | 478 | 470 | 438 | 428 |
| 431 | Garside, Frank F. | 300 S. Torrey Pines, LV 89107 | 1962 | 1,210 | 1,209 | 1,181 | 1,187 |
| 432 | Gibson, Robert O. | 3900 W. Washington, LV 89107 | 1962 | 1,233 | 1,293 | 517 | 1,213 |
| 937 | Greenspun, Barbara & Hank | 140 N. Valley Verde, HD 89014 | 1991 | 1,433 | 1,397 | 1,415 | 1,429 |
| 434 | Guinn, Kenny C. | 4150 S. Torrey Pines, LV 89103 | 1978 | 846 | 820 | 899 | 992 |
| 307 | Harney, Kathleen & Tim | 1625 S. Los Feliz Street, LV 89142 | 2002 | 1,833 | 1,845 | 1,790 | 1,763 |
| 611 | Hughes, Charles Arthur | 750 Hafen Lane, Mesquite 89027 | 2003 | 552 | 533 | 590 | 590 |
| 531 | Hyde Park | 900 Hinson St., LV 89107 | 1956 | 1,706 | 1,695 | 1,583 | 1,609 |
| 780 | Indian Springs | 400 Sky Road, Indian Springs 89018 | 1980 | 44 | 35 | 98 | 35 |
| 435 | Johnson, Walter | 7701 Ducharme Ave., LV 89128 | 1991 | 1,153 | 1,102 | 1,225 | 1,385 |
| 469 | Johnston, Carroll M. | 5855 Lawrence St., NLV 89081 | 2006 | 1,374 | 1,365 | 1,366 | 1,421 |
| 243 | Keller, Duane D. | 301 Fogg Street, LV 89110 | 1996 | 1,261 | 1,256 | 736 | 1,198 |
| 532 | Knudson, K. O. | 2400 Atlantic St., LV 89104 | 1961 | 1,309 | 1,358 | 1,344 | 1,298 |
| 544 | Lawrence, Clifford J. | 4410 S. Julian St., LV 89117 | 1998 | 1,465 | 1,421 | 1,352 | 1,284 |
| 274 | Leavitt, Justice Myron E. | 4701 Quadrel St., LV 89129 | 2001 | 1,547 | 1,496 | 1,582 | 1,581 |
| 244 | Lied | 5350 W. Tropical Pkwy., LV 89130 | 1996 | 1,246 | 1,118 | 1,057 | 1,035 |
| 939 | Lyon, W. Mack | 179 S. Anderson, Overton 89040 | 1950 | 372 | 375 | 375 | 387 |
| 546 | Mack, Jerome D. | 4250 Karen Ave., LV 89121 | 2005 | 1,361 | 1,274 | 651 | 1,248 |
| 401 | Mannion, Jack & Terry | 155 E. Paradise Hills Dr., HD 89015 | 2004 | 1,587 | 1,523 | 1,582 | 1,586 |
| 232 | Martin, Roy W. | 2800 E. Stewart, LV 89101 | 1958 ¹² | 1,501 | 1,547 | 1,494 | 1,509 |
| 269 | Miller, Bob | 2400 Cozy Hills Circle, HD 89052 | 2000 | 1,661 | 1,600 | 129 | 1,589 |
| 530 | Molasky, Irwin & Susan | 7801 W. Gilmore Ave., LV 89129 | 1997 | 1,271 | 1,131 | 1,140 | 1,079 |
| 276 | Monaco, Mario & JoAnne | 1870 N. Lamont St., LV 89115 | 2001 | 1,291 | 1,427 | 1,376 | 1,377 |
| 335 | O'Callaghan, Mike | 1450 Radwick Dr., LV 89110 | 1991 | 1,369 | 1,282 | 1,317 | 1,314 |
| 534 | Orr, William E. | 1562 Katie Dr., LV 89121 | 1965 | 895 | 933 | 926 | 926 |
| 334 | Robison, Dell H. | 825 Marion Dr., LV 89110 | 1973 | 1,133 | 1,208 | 1,199 | 1,192 |
| 273 | Rogich, Sig | 235 N. Pavilion Ctr. Dr., LV 89144 | 2000 | 1,833 | 1,845 | 1,771 | 1,757 |
| 753 | Sandy Valley MS | 1420 Pearl Ave, Sandy Valley, NV 89019 | - | - | - | - | 56 |
| 402 | Saville, Anthony | 8101 N. Torrey Pines Dr., LV 89131 | 2004 | 1,509 | 1,494 | 1,556 | 1,587 |
| 538 | Sawyer, Grant | 5450 Redwood St., LV 89118 | 1993 | 1,254 | 1,308 | 1,302 | 1,317 |
| 277 | Schofield, Jack Lund | 8625 Spencer St., LV 89123 | 2001 | 1,319 | 1,332 | 1,265 | 1,265 |
| 545 | Sedway, Marvin M. | 3465 Englestad St., NLV 89032 | 2001 | 1,474 | 1,514 | 1,435 | 1,418 |
| 536 | Silvestri, Charles A. | 1055 Silverado Ranch Blvd., LV 89123 | 1997 | 1,628 | 1,748 | 1,659 | 1,552 |
| 331 | Smith, J. D. | 1301 E. Tonopah, NLV 89030 | 1952 | 931 | 950 | 562 | 908 |
| 336 | Swainston, Theron L. | 3500 W. Gilmore Ave., NLV 89030 | 1992 | 1,144 | 1,146 | 1,083 | 1,138 |
| 470 | Tarkanian, Lois & Jerry | 5800 W. Pyle Ave., LV 89141 | 2006 | 1,625 | 1,739 | 1,808 | 1,791 |
| 333 | Von Tobel, Ed | 2436 N. Pecos, LV 89115 | 1965 | 1,140 | 1,187 | 1,202 | 1,155 |
| 300 | Webb, Del E. | 2200 Reunion Dr., HD 89052 | 2005 | 1,845 | 1,863 | 1,778 | 1,708 |
| 938 | White, Thurman | 1661 Galleria Dr., HD 89014 | 1992 | 1,355 | 1,409 | 1,560 | 1,604 |
| 535 | Woodbury, C. W. | 3875 E. Harmon Ave., LV 89121 | 1972 | 903 | 902 | 844 | 790 |
| Total projected enrollment middle schools | | | | 70,684 | 70,669 | 66,580 | 70,537 |

¹¹ Replaced with a new building in 2007.

¹² Replaced with a new building in 2008.

School Location and Enrollment Information - Continued
Fiscal Year 2016-17

| Cost Center Group | Senior High Schools | Address | Year Opened | 2013-14 Actual Enrollment | 2014-15 Actual Enrollment | 2015-16 ¹⁵ Actual Enrollment | 2016-17 Projected Enrollment |
|-------------------|-------------------------------------------------------|--------------------------------------|--------------------|---------------------------|---------------------------|-----------------------------------------|------------------------------|
| | Advanced Technologies Academy | 2501 Vegas Dr., LV 89106 | 1994 | 1,090 | 1,102 | 1,090 | 1,058 |
| 436 | Arbor View | 7500 Whispering Sands Dr., NLV 89131 | 2005 | 2,847 | 2,878 | 2,929 | 3,093 |
| 579 | Basic | 400 Palo Verde, HD 89015 | 1971 | 2,251 | 2,367 | 2,354 | 2,537 |
| 951 | Bonanza | 6665 W. Del Rey Ave., LV 89102 | 1974 | 1,994 | 2,003 | 2,079 | 2,053 |
| 452 | Boulder City | 1101 Fifth Ave., BC 89005 | 1948 | 640 | 618 | 596 | 594 |
| 941 | Canyon Springs | 350 E. Alexander Road, NLV 89032 | 2004 | 2,705 | 2,791 | 2,743 | 2,909 |
| 578 | Centennial | 10200 Centennial Pkwy., LV 89129 | 1999 | 3,028 | 3,055 | 2,960 | 3,070 |
| 563 | Chaparral | 3850 Annie Oakley, LV 89121 | 1971 | 2,204 | 2,270 | 2,219 | 2,480 |
| 554 | Cheyenne | 3200 W. Alexander Rd., NLV 89030 | 1991 | 2,161 | 2,212 | 2,146 | 2,210 |
| 454 | Cimarron-Memorial | 2301 N. Tenaya Way, LV 89128 | 1991 | 2,312 | 2,541 | 2,430 | 2,565 |
| 453 | Clark, Ed W. | 4291 W. Pennwood, LV 89102 | 1964 | 3,013 | 3,066 | 2,998 | 3,117 |
| 551 | Community College--East | 3200 E. Cheyenne Ave., NLV 89030 | - | 112 | 104 | | 100 |
| 569 | Community College--South | 700 College Dr., HD 89015 | - | 101 | 105 | | 100 |
| 571 | Community College--West | 6375 W. Charleston Blvd., LV 89102 | - | 207 | 209 | | 200 |
| 570 | Coronado | 1001 Coronado Center Dr., HD 89052 | 2001 | 3,122 | 3,240 | 3,136 | 3,190 |
| 573 | Del Sol | 3100 E. Patrick Lane, LV 89120 | 2004 | 1,878 | 2,051 | 2,020 | 2,186 |
| 577 | Desert Oasis | 6600 W. Erie Ave, LV 89141 | 2008 | 2,351 | 2,417 | 2,399 | 2,905 |
| 445 | Desert Pines | 3800 Harris Ave., LV 89110 | 1999 | 2,215 | 2,279 | 2,399 | 2,699 |
| 562 | Desert Rose | 444 W. Brooks Ave., NLV 89030 | 1981 | 364 | 406 | 2,399 | 469 |
| 550 | Durango | 7100 W. Dewey Dr., LV 89113 | 1993 | 2,349 | 2,302 | 2,216 | 2,359 |
| 555 | East Career and Technical Academy | 6705 Vegas Valley, LV 89142 | 2008 | 1,789 | 1,798 | 1,759 | 1,806 |
| 409 | Eldorado | 1139 N. Linn Lane, LV 89110 | 1972 | 1,940 | 2,101 | 1,857 | 1,943 |
| 352 | Foothill | 800 College Dr., HD 89015 | 1998 | 2,766 | 2,883 | 2,754 | 2,937 |
| 572 | Green Valley | 460 Arroyo Grande, HD 89014 | 1991 | 3,034 | 3,092 | 2,947 | 2,872 |
| 945 | Indian Springs | 400 Sky Road, Indian Springs 89018 | 1952 | 81 | 76 | 98 | 53 |
| 932 | Las Vegas | 6500 E. Sahara, LV 89122 | 1993 | 3,005 | 3,077 | 3,018 | 3,004 |
| 251 | Las Vegas Academy | 315 S. 7th St., LV 89101 | 1930 | 1,703 | 1,696 | 3,018 | 1,661 |
| 353 | Laughlin | 1900 Cougar Dr., Laughlin 89029 | 1991 | 365 | 316 | 332 | 363 |
| 946 | Legacy | 150 W. Deer Springs, NLV 89084 | 2006 | 2,826 | 2,819 | 2,740 | 2,840 |
| 556 | Liberty | 11050 Bermuda Road, LV 89123 | 2003 | 2,499 | 2,496 | 2,506 | 2,614 |
| 565 | Moapa Valley | 2400 St. Joseph St., Logandale 89021 | 1993 | 539 | 532 | 525 | 496 |
| 942 | Mojave | 5302 Goldfield St., NLV 89031 | 1996 | 2,195 | 2,311 | 2,228 | 2,364 |
| 245 | Northwest Career and Technical Academy | 8200 W. Tropical Parkway, LV 89149 | 2007 | 1,869 | 1,857 | 1,822 | 1,862 |
| 548 | Palo Verde | 333 Pavilion Court Dr., LV 89144 | 1996 | 2,886 | 3,024 | 2,967 | 3,048 |
| 246 | Rancho | 1900 E. Owens, NLV 89030 | 1954 ¹³ | 3,166 | 3,255 | 3,115 | 3,237 |
| 351 | Sandy Valley | HCR 31 Box 111, Sandy Valley 89019 | 1982 | 130 | 119 | 131 | 59 |
| 935 | Shadow Ridge | 5050 Brent Lane, LV 89143 | 2003 | 2,520 | 2,697 | 2,880 | 3,050 |
| 576 | Sierra Vista | 8100 W. Robindale Rd., LV 89123 | 2001 | 2,317 | 2,396 | 2,360 | 2,496 |
| 564 | Silverado | 1650 Silver Hawk, LV 89123 | 1994 | 2,203 | 2,263 | 2,194 | 2,304 |
| 940 | Southeast Career and Technical Academy | 5710 Mountain Vista, LV 89120 | 1965 | 1,696 | 1,751 | 1,711 | 1,717 |
| 870 | Southwest Career and Technical Academy | 7050 W. Shelbourne Ave., LV 89113 | 2009 | 1,499 | 1,477 | 1,448 | 1,389 |
| 448 | Spring Valley | 3750 S. Buffalo Dr., LV 89147 | 2004 | 1,887 | 1,925 | 2,019 | 2,210 |
| 502 | Sunrise Mountain | 2575 N. Los Feliz St., LV 89142 | 2009 | 2,515 | 2,526 | 900 | 2,506 |
| 446 | Valley | 2839 S. Burnham, LV 89109 | 1964 | 2,861 | 2,826 | 2,825 | 3,119 |
| 552 | Veterans Tribute Career and Technical Academy | 2531 Vegas Dr., LV 89106 | 2009 | 737 | 738 | 730 | 751 |
| 449 | Virgin Valley | 820 Valley View Dr., Mesquite 89027 | 1991 | 683 | 707 | 702 | 725 |
| 944 | West Career and Technical Academy | 11945 W. Charleston Blvd., LV 89135 | 2010 | 1,368 | 1,399 | 398 | 1,361 |
| 447 | West Secondary Academy | 2050 Sapphire Stone, LV 89106 | 1996 | 1,301 | 1,353 | 398 | 1,413 |
| 242 | Western | 4601 W. Bonanza Rd., LV 89107 | 1960 | 2,513 | 2,534 | 2,468 | 2,662 |
| 451 | Total projected enrollment senior high schools | | | 91,837 | 94,060 | 91,963 | 96,756 |

¹⁴ Replaced with a new building in 2006.

School Location and Enrollment Information - Continued

Fiscal Year 2016-17

| Cost Center Group | Special Schools | Address | Year Opened | 2013-14 Actual Enrollment | 2014-15 Actual Enrollment | 2015-16 ¹⁵ Actual Enrollment | 2016-17 Projected Enrollment |
|---------------------------------------------------|-------------------------------------------------------------|-------------------------------------------|--------------------|---------------------------|---------------------------|-----------------------------------------|------------------------------|
| 790 | Desert Willow Elementary | 6171 Charleston Blvd., Bldg #17, LV 89158 | - | - | - | - | - |
| 791 | Desert Willow Secondary | 6171 Charleston Blvd., Bldg #17, LV 89158 | - | 38 | 38 | 17 | 42 |
| 216 | Early Childhood | 2701 E. St Louis Ave., LV 89104 | - | 148 | 148 | 168 | 105 |
| 848 | Miley Achievement Elementary | 245 N. Pecos Rd., LV 89101 | 1976 ¹⁴ | 21 | 21 | 32 | 41 |
| 847 | Miley Achievement Secondary | 245 N. Pecos Rd., LV 89101 | 1976 ¹⁴ | 73 | 73 | 68 | 71 |
| 511 | Miller, John F. Northwest Career and Technical Academy Elem | 1905 Atlantic St., LV 89104 | 1959 | 129 | 110 | 120 | 125 |
| 549 | Stewart, Helen J. | 8200 W. Tropical Parkway, LV 89149 | 2007 | 23 | 23 | 23 | 19 |
| 811 | | 2375 E. Viking, LV 89109 | 1972 | 105 | 105 | 127 | 121 |
| 841 | Summit | 6171 Charleston Blvd., Bldg #17, LV 89158 | - | 11 | 11 | 6 | 20 |
| 812/826 | Variety | 2601 Sunrise Ave., LV 89101 | 1952 | 118 | 118 | 156 | 174 |
| Total projected enrollment special schools | | | | 647 | 647 | 717 | 718 |

¹⁵ Replaced with a new building in 2006.

| Cost Center Group | Alternative Schools | Address | Year Opened | 2013-14 Actual Enrollment | 2014-15 Actual Enrollment | 2015-16 ¹⁵ Actual Enrollment | 2016-17 Projected Enrollment |
|----------------------------------------------------------------|-------------------------------------------------|------------------------------------------|-------------|---------------------------|---------------------------|-----------------------------------------|------------------------------|
| 617 | Adult Education | 2701 E. St Louis Ave., LV 89104 | - | - | - | - | - |
| 863 | Desert Rose Adult HS | 444 W. Brooks Ave., NLV 89030 | - | - | - | - | - |
| 839 | High Desert State Prison Youthful Offender Prgm | 22010 Cold Creek Rd., Indian Springs, NV | - | - | - | - | - |
| 615 | High Desert State Prison Adult HS | 22010 Cold Creek Rd., Indian Springs, NV | - | - | - | - | - |
| 838 | Indian Springs Boot Camp Adult HS | PO Box 208, Indian Springs, NV 89070 | - | - | - | - | - |
| 838 | Indian Springs Conservation Camp Adult HS | PO Box 208, Indian Springs, NV 89070 | - | - | - | - | - |
| 832 | Jean Conservation Camp HS | 4370 Smiley Rd., NLV 89115 | - | - | - | - | - |
| 832 | McClure Women's Correctional Center | 4370 Smiley Rd., NLV 89115 | - | - | - | - | - |
| 744 | Summit View Youth Center | 5730 Range Rd., LV 89115 | - | - | - | 22 | 35 |
| 838 | Southern Desert Correctional Center Adult HS | PO Box 208, Indian Springs, NV 89070 | - | - | - | - | - |
| 877 | Burk Horizon/Southwest Sunset HS | 4560 W. Harmon, LV 89103 | 2003 | 225 | 144 | 111 | 124 |
| 836 | Child Haven | 601 N Pecos, LV 89101 | - | - | - | - | - |
| 837 | Clark County Detention Center | 601 N Pecos, LV 89101 | - | 27 | 23 | 54 | 35 |
| 440 | Cowan Behavioral Jr/Sr HS | 5300 E. Russell Rd., LV 89122 | 1999 | 51 | 35 | 35 | 75 |
| 888 | Cowan Sunset Southeast HS | 5300 E. Russell Rd., LV 89122 | 1965 | 81 | 87 | 77 | 88 |
| 878 | Global Community HS @Morris Hall | 3801 E. Washington Ave., LV 89110 | 1993 | 197 | 207 | 167 | 204 |
| 844 | Juvenile Detention Center | 601 N. Pecos, LV 89101 | - | 70 | 76 | 63 | 44 |
| 815 | Morris Sunset East HS | 3801 E. Washington Ave., LV 89110 | 1993 | 61 | 57 | 83 | 64 |
| 439 | Peterson Behavior Jr/Sr HS | 10250 W. Centennial Pkwy., LV 89149 | 2000 | 41 | 79 | 106 | 92 |
| 792 | South Continuation Jr/Sr HS | 5970 Mountain Vista, LV 89120 | - | 102 | 55 | 48 | 34 |
| 846 | Spring Mountain Jr/Sr HS | SR 89038 Box 252, LV 89115 | - | 91 | 103 | 92 | 98 |
| 633 | Nevada Learning Academy at CCSD | 3050 E. Flamingo, LV 89132 | 2009 | 177 | 223 | 223 | 324 |
| Total projected enrollment alternative schools/programs | | | | 2,077 | 1,089 | 1,081 | 1,217 |
| Total projected District enrollment | | | | 314,598 | 316,813 | 313,578 | 321,308 |

¹⁵ FY16 4th Quarter Average Daily Enrollment

2016-17 School Calendar

Holidays And Staff Development Days

| | |
|--------------------------------------------------|------------------------------------------------------------|
| July 4, 2016 (Monday) | Independence Day Observed– No School |
| September 5, 2016 (Monday)..... | Labor Day - No School |
| October 28, 2016 (Friday) | Nevada Day Observed - No School |
| November 8, 2016 (Tuesday)..... | No School Students and Licensed Employees* |
| November 11, 2016 (Friday)..... | Veterans Day - No School |
| November 21-23, 2016 (Monday-Wednesday)..... | No School Students and Licensed Employees* |
| November 24-25, 2016 (Thursday and Friday) | Thanksgiving Break - No School |
| December 16, 2016 (Friday) end of day | Winter Break (Dec. 19-Jan. 2) |
| January 16, 2017 (Monday)..... | Martin Luther King, Jr.'s Birthday Observed - No School |
| February 20, 2017 (Monday)..... | Presidents' Day Observed - No School |
| April 7, 2017 (Friday) end of day | Spring Break (April 10 - 14) |
| May 29, 2017 (Monday)..... | Memorial Day - No School |

Total Number of Legal Holidays 10

Total Number of Local Recess Days 18

(Local recess days other than legal holidays are Spring Break (5), Thanksgiving Friday (1), Winter Break (8), and *Licensed Employees Banked Time Days (4))

| Quarterly Schedule | End of 1st Quarter | | End of 2nd Quarter | | End of 3rd Quarter | | End of 4th Quarter | | Total Days Taught for the Year |
|--------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------------------|
| | Date | Days Taught | |
| 9 Month | 10/27/16 | 43 | 1/20/17 | 45 | 3/24/2017 | 44 | 6/08/2017 | 48 | 180 |

Report Card Period

Minimum Required Student Day¹

| | |
|--------------|-------------|
| Kindergarten | 120 Minutes |
| Grades 1-2 | 285 Minutes |
| Grades 3-6 | 300 Minutes |
| Grades 7-8 | 320 Minutes |
| Grades 9-12 | 330 Minutes |

¹ Minimum Required Student Day refers to a total minimum amount of student time (minutes per day) utilized for actual instructional activity, exclusive of the lunch period and recess time, but including passing time.

Source: CCSD Instruction Unit

Appendix

5% Salary Bonus for Nationally Certified and Licensed Speech Pathologists

The purpose of this funding is to provide a five percent salary increase for licensed speech pathologists that are employed on or before September 15 during the 2015-2016 school year. Additionally, they must provide evidence satisfactory to the District of; licensure as a speech pathologist by the Board of Examiners for Audiology and Speech Pathology, and certification as being clinically competent in speech-language pathology by the American Speech-Language-Hearing Association or a successor organization.

5% Salary Bonus for Nationally Certified School Counselors and School Psychologist

The purpose of this funding is to provide a five percent salary increase to staff assigned to serve as school counselors and school psychologists and who are employed on or before September 15 of the 2015-2016 school year. Additionally, they must hold national certification as identified by the Commission on Professional Standards.

5% Salary Increase for Nationally Certified School Library Media Specialists

The purpose of this funding is to provide a five percent salary increase to staff assigned to serve as professional school library media specialists and who are employed on or before September 15 of the 2015-2016 school year. Additionally, they must hold certification as a professional school library media specialist as issued by the National Board for Professional Teaching Standards.

Advanced Placement Program - Test Fee Payment Program

This program funds a portion of the International Baccalaureate exam fees for eligible students, based on their household socioeconomic status.

AT&T Foundation

Funds support student transportation for the Investing in Innovation Fund (i3) Pathways to Science, Technology, Engineering, and Mathematics (STEM) Initiative (PSI) program. Funding has been allocated to provide bus passes for high school students to travel to STEM summer internships and job shadowing programs and to provide transportation to STEM field trips for students throughout the calendar year. The Pathways to STEM Initiative PSI serve approximately 5,600 students and will target four middle schools and two high schools that are feeder-aligned and have high percentages of students underrepresented in STEM. Middle schools selected for services are: Frank F. Garside, Robert O. Gibson, Clifford O. Findlay, Carroll M. Johnston. High schools selected for services are: Mojave High and Western. Students will have access to project-based STEM coursework that uses technology and equipment embedded into the classroom curriculum; create extra-curricular opportunities for students to explore STEM concepts; and prepare educators to deliver the coursework, with emphasis on the needs of students with learning disabilities

and English language learners in a project-based environment.

Breakfast After the Bell

The Breakfast After the Bell project will increase access to breakfast after the start of the school day for students in schools with a free and reduced lunch eligibility of 70 percent or greater. The Clark County School District Food Service Department will implement the Breakfast After the Bell project to provide operational support services for all students at eligible schools.

Building Leadership Capacity – University of Nevada, Las Vegas (UNLV)

The Building Leadership Capacity project provides professional development for both aspiring and practicing principals. Four major components of the project include: the identification of high-quality principals to serve as mentors; professional development for mentor principals and site-based principals focusing on coaching aspiring leaders and best instructional leadership practices; development of a process for continuous development of mentor principals that will build CCSD's capacity to support aspiring and current school leaders; and support for aspiring educational leaders through mentoring and coaching, specifically directed toward students in the Urban Leadership Development Program field experience.

Career and Technical Education - Allocation

State funds made available to school districts to support Career and Technical Education (CTE) programs are directly allocated to school districts based on each high school's duplicated enrollment in six approved CTE program areas. The six program areas include: Agriculture and Natural Resources; Business and Marketing Education; Education, Hospitality and Human Services; Health Science and Public Safety; Information and Media Technologies; and Skilled and Technical Sciences. Funds are used for program expansion, improvement, and support of CTE programs. The primary goal of this program is to increase the numbers of students enrolled in and who complete CTE programs of study through the development of high quality, high impact programs.

Career and Technical Education (CTE) - Competitive

A percentage of Career and Technical Education (CTE) state funds is made available for competitive grant applications to drive change at the school or district level through the development and expansion of high school CTE programs. Competitive funds will be awarded to school districts that focus efforts on two funding purposes: to develop new programs where such programs did not exist and to expand existing programs. The primary goal of this program is to increase the numbers of students who complete CTE programs of study and earn the State Certificate of Skill Attainment, through the development and expansion of high quality, high impact programs.

Carl D. Perkins Career and Technical Education Base Grant

The Carl D. Perkins Career and Technical Education (CTE) Act of 2006 provides formula funding for CTE programs that are of

sufficient size, scope and quality to be effective. CTE programs include a sequence of courses that provide individuals with the academic and technical knowledge and skills to prepare for further education and for careers in current or emerging employment sectors that may or may not require a baccalaureate, master's, or doctoral degree. Such programs must include competency-based and applied learning that contributes to the student's development of academic knowledge and technical and occupational-specific skills. Funds are provided to serve secondary students enrolled in a CTE program of study. The approved program areas include: Agriculture and Natural Resources; Business and Marketing Education; Education, Hospitality and Human Services; Health Science and Public Safety; Information and Media Technologies; and Skilled and Technical Sciences. Funding is also provided for professional development, support for curriculum enhancement, work based learning, and program improvement.

Carl D. Perkins Career and Technical Education (CTE) - Corrections

Carl D. Perkins Career and Technical Education (CTE) Improvement Act of 2006 provides funding to state or county youth correctional facilities charged with the responsibility for court-adjudicated youth, ages 14 through 17, and only those facilities which serve youth in long-term placements (i.e., four months or longer) and offer occupational education programs. Funds are used to develop more fully the academic and career and technical skills of students enrolled in CTE programs in the Spring Mountain Youth Camp.

Carl D. Perkins Career and Technical Education (CTE) Act - Nontraditional Training and Employment

The purpose of this program is to increase the number of female students enrolled in programs leading to training and employment in careers designated as nontraditional. The priority is to focus on Pathways to Science, Technology, Engineering, and Math (STEM) careers. Through promotional and marketing materials, middle school female students will be targeted to enroll in information technology high school career and technical education programs of study. To increase awareness of information technology career paths, female middle school students will participate in high school field trips and tour college campuses, as well as participate in hands-on computer instruction and demonstrations. The goal of this project is to increase the number of female enrollments in information technology programs of study. To achieve this goal, the following objective will be completed during project implementation: Increase the number of female students enrolled in targeted courses by 25 percent.

College and Career Readiness Advanced Placement (AP)

The College and Career Readiness Advanced Placement (AP) program will increase the number of students participating in AP programs and increase the AP success rates for high school students. Expansion of AP courses in CCSD will increase the opportunities for high school students to earn credits or advanced standing at colleges and universities, and prepare them for post-secondary education. CCSD's proposal focuses on: increasing AP participation among underserved students attending both

urban and small schools, providing training and professional development (PD) for new and experienced teachers; and providing a supportive framework for the implementation of AP courses. As new courses and student supports are added, including innovative and accessible virtual platforms, schools will become increasingly more effective at meeting the college and career needs of all students, regardless of geography and socioeconomic status.

College and Career Readiness Dual Enrollment (DE)

The College and Career Readiness Dual Enrollment (DE) program will increase college course enrollment for students who are simultaneously enrolled in college courses, as well as regular courses at a CCSD high schools. This program will provide academic and financial support for students, promoting college and career readiness while reducing achievement gaps at the following high schools: Agassi Academy, Bonanza, Foothill, Las Vegas Academy, Moapa Valley, Palo Verde, Sandy Valley, Veterans Tribute, and Virgin Valley. In addition, dual enrollment teachers will receive professional development and support to increase the effectiveness of curriculum delivery and knowledge.

College and Career Readiness, Science, Technology, Engineering, and Mathematics (STEM)

The College and Career Readiness-STEM project will increase enrollment in high school computer science programs and attainment of industry-recognized certifications in high-demand software applications and computer technology skills by integrating coding into math and science curriculum at all middle schools and Internet and Computing Core Certification (IC3) at 16 middle schools. One middle school math or science teacher from each middle school will attend Code.org professional development during the 2015-2016 school year. These teachers will embed coding into Nevada Academic Content Standards-aligned curriculum throughout the school year. Sixteen middle schools aligned with high school CTE computer science program expansion will implement the IC3 digital literacy curriculum in the 2016-2017 school year. Students participating in the 2014-15 school year pilot of Microsoft's information technology (IT) Academy at five CCSD high schools will obtain certification vouchers for the Microsoft Office Specialist (MOS) or Microsoft Technology Associate (MTA) level.

College Board Confucius Institutes and Classrooms

The Confucius Institute and Confucius Classroom Program supports the sustainable development of the K-12 Chinese language teaching programs. The program is guided by the belief that exposure to multilingual and multicultural education is vital to student academic and career success in the 21st century world.

Community Oriented Policing Services (COPS)

Funding has been provided for the Datacasting 2.0 Project by the Department of Justice to assist with the development of school safety resources as part of the Community Oriented Policing Services (COPS) - Secure Our Schools (SOS) program. The School District Police Department will partner with Vegas Public Broadcasting and the CCSD Crisis Response Team to advance

the safety of schools and coordination of response to incidents throughout the District by enhancing the existing datacasting technology, expanding the service to all responders, and providing training. The goal for this project is to leverage the already successful datacast program to the next logical step by incorporating greater bandwidth, interactivity, and an expanded feature set to provide more flexible and thorough response on the part of school police and crisis responders. These enhancements will impact the community by providing greater student safety through greater situational awareness, more incident prevention, and the ability to share information and react to changing circumstances more rapidly.

Community Oriented Policing Services (COPS) - Secure Our Schools (SOS)

The goal of the School District Police Department Datacasting 2.0 Expansion Project is to further the work being done to increase school safety by the original Datacast 2.0 Project by equipping nine more schools with the Milestone video management software that will allow school-based security cameras to be accessed by the laptop computers that have been installed in District police vehicles.

Confucius Program - Asia Society

The Hanban-Asia Society Confucius Classrooms Network provides support for Chinese language programs in four key areas: curriculum and instruction, partnerships, integration and culture, and leadership. The following components will be implemented at the schools to be served: 1) each school will establish a partnership with a school in China to enhance language and cultural learning; 2) students will have ongoing communication, classroom observations, and activities with students and teachers in China; 3) new local partnerships will improve diversification of activities in the classroom to promote language immersion and cultural knowledge; 4) schools will also develop partnerships with other regional and national Confucius Classrooms Network schools to share best practices and resources; 5) integration and culture will be promoted through improved teacher collaborations among the schools served to share best practices and resources, to improve teaching strategies, and to plan cultural events; 6) one teacher from each of the served schools will attend the National Chinese Language Conference organized by the Hanban-Asia Society and the College Board.

Department of the Interior, National Park Service, Lake Mead National Recreation Area (LAKE)

Through a cooperative agreement between the Department of the Interior, National Park Service, Lake Mead National Recreation Area (LAKE), and the District, funding will provide student transportation from the schools to the LAKE and back. Examples of this transportation agreement that may be facilitated are resource education and stewardship activities including interpretive and educational outreach, transportation of students to the park for field experiences and educational experiences, cultural, natural and scientific resource restoration and protection strategies, projects and services. Activities will include wildlife habitat restoration, service learning, and science and social science education programs.

Full-Day Kindergarten

Senate Bill 522 provides funding for the continuation and expansion of the Full-Day Kindergarten Program. School eligibility is determined by the Nevada Department of Education and is driven by a school's free and reduced lunch data for the opportunity to provide full-day kindergarten for their students. Grant funds authorized through this bill have been awarded to fund positions for Full-Day Kindergarten Program teachers.

GEAR UP

The goals of GEAR UP grant are to: 1) increase the number of low-income students who are prepared to enter and succeed in postsecondary education; 2) increase GEAR UP students' and families' knowledge of postsecondary education options, preparation, and financing; 3) increase recruitment and enrollment of GEAR UP students in postsecondary education; and 4) raise the expectations of GEAR UP middle school personnel to create a college-going culture that provides all students with the tools necessary to apply for and succeed in post-secondary education and future careers. The following middle schools will be served including Kathleen and Tim Hamey, Jerome Mack, and C. W. Woodbury. High schools receiving these middle school students within this program include Chaparral, Del Sol, Desert Pines, Las Vegas, Southeast Career and Technical Academy, and Veterans Tribute Career and Technical Academy.

Gifted & Talented Discretionary Units

The CCSD is committed to providing diverse educational opportunities that go beyond minimum requirements for gifted students, as well as higher level learning opportunities for all students. CCSD offers gifted programming, including a research-based curriculum, to students who require differentiated curriculum and instruction beyond assigned grade levels. Students who meet eligibility requirements have the opportunity to develop their potential through curriculum that explores abstract concepts through global themes promoting complexity and higher-level thinking skills. Inquiry and divergent thinking are embedded in the curriculum to encourage gifted students to become consumers, as well as problem solvers and producers of knowledge. As students move through the required curriculum in both elementary and secondary education, the need for differentiated curriculum that incorporates appropriate technology continues to increase, to allow students to access an increasingly global and computer-based world of knowledge. This grant will help to provide the following expanded services and curriculum to gifted students and Gifted and Talented Education (GATE) teachers throughout CCSD: 1) develop, expand and provide Advanced Placement, Honors, and accelerated virtual courses for high achieving students in grades 6-12; 2) better identify minority gifted students through Title I Alternative Gifted Services (TAGS); 3) expand the Accelerated Learning Model to 20 schools; 4) provide high quality professional development to GATE teachers; and 5) expand the digital planetariums program with five additional systems.

Google K-12 Talent Academy-Pilot Program

Google K-12 Talent Academy-Pilot Program is an eight month pilot leadership development program aimed at sharing best practices in talent management or strategic human capital management between educational institutions and corporate sectors to help improve schools as a workplace.

Growth Mindset - Crestwood Elementary School Greater Good Council - Innovation Schools Grant

Crestwood Elementary School was awarded funding to develop a school culture to increase student motivation and achievement by using schoolwide growth mindset strategies. By implementing a research-based growth mindset model for learning, students will less often think, "I can't do this," and more often think, "I know I can be successful!" Because students at Crestwood experience hardship, oftentimes they develop a "learned helplessness" mentality. By creating a growth mindset culture at Crestwood, the intent is to foster students who exceed expectations because they take risks beyond their comfort zones, and focus on improvement rather than how smart they are perceived. Crestwood students will feel confident in their secure learning environments and know it is okay to experience mistakes because that is a normal part of the learning process.

High School Graduation Initiative Program

This federal program supports effective, sustainable, and coordinated dropout prevention and re-entry programs in high schools with annual dropout rates that exceed the state average dropout rate. Eight high schools and the largest feeder middle school were selected for this program. Those schools are: Canyon Springs HS/Marvin M. Sedway MS, Chaparral HS/Jerome Mack MS, Cheyenne HS/Theron L. Swainston MS, Del Sol HS/Helen C. Cannon MS, Eldorado HS/Mike O'Callaghan MS, Mojave HS/Clifford O. (Pete) Findlay MS, Valley HS/John C. Fremont MS, and Western HS/Robert O. Gibson MS. The components for this dropout prevention and intervention program include: a social worker to be assigned to each targeted school to determine students at-risk for dropping out of school; the provision of social services and counseling; and referrals to community partners for wraparound services. Social workers will assist youth who have already dropped out of school to re-enter and complete their secondary education. Parent education and support will be provided. Educational support services will be offered to students, such as tutoring and referrals to various academic and credit-retrieval programs. The Truancy Diversion Program is also an important component, designed to support students as they work to improve attendance and grades. Truancy court sessions will be held once a week at the school sites with both students and parents, where the presiding judge evaluates attendance records, teacher reports, and weekly grades. Social workers will assess students, coordinate activities and wraparound services that support student attendance and achievement at school, and will report weekly to the presiding judge. The Clark County 8th Judicial District Court is an important partner in this program.

Job Exploration and Expectation Program (JEEP)

The JEEP program provides job exploration, understanding of work ethics, and opportunities to develop soft job-specific skills for juniors, seniors and grade 13 students with disabilities

at specific comprehensive high school locations. Through a coordinated set of activities based upon individual participant needs, education activities are designed to promote movement from school to post-school activities. Activities and education shall include instruction, the development of employment and other post-school adult living objectives, employment preparation, coaching and acquisition of daily living skills, and functional vocational evaluation and social skills.

Johnson/O'Malley Grant (JOM)

The Johnson O'Malley grant program provides academic, college, career, and cultural programs that meet the needs of American Indian/Alaska Native students. The following objectives and activities have been established for the program: 1) The rate of Johnson O'Malley high school students on track for graduation will increase each year. Activities will include: provide experiences on post-secondary school campuses; monitor the academic progress of students using the High School Visualization Tool; and provide a customized graduation ceremony for JOM students that reinforce their cultural identity and traditions; 2) The attendance rate of Johnson O'Malley students will increase each year of the grant. Activities will include: monitor student attendance; provide attendance milestone incentives; provide interventions and resources for students identified with absentee concerns; provide additional recognition of students with perfect attendance and A/B Honor Roll through the newsletter distributed to parents; meet quarterly with the Johnson O'Malley Indian Education Committee to share community information and resources; and facilitate the Youth Spending Frenzy in partnership with the Office of Special Trustees, Bureau of Indian Affairs; 3) The percentage of students in the "meets/exceeds" category for the Criterion Referenced Test (CRT) in English language arts, mathematics, and science will increase by 2% per year. Activities will include: use CRT data to identify students who are at the "approaches proficiency" or "non-proficient" levels in English language arts, mathematics, and science; refer identified students for tutoring services; monitor teachers monthly to ensure that the tutoring program is implemented with fidelity; and provide school supplies to qualifying students; and 4) 95% of student responses to a survey will indicate that the cultural event was beneficial and enhanced their cultural identity. Activities will include field trips and cultural activities.

Local Plan - Individuals with Disabilities Education Act (IDEA)

Funding is provided through the Individuals with Disabilities Education Act, Part B, Public Law 101-476, to assist school districts in the initiation, expansion, and improvement of programs for the education of students with disabilities. Students with educational, physical, mental, emotional, and/or social disabilities are provided programs and services to afford them an opportunity to maximize their potential. In accordance with federal regulations pertaining to the education of students with disabilities, populations of unserved and underserved children are identified.

Mathematics and Science Partnership Program (MSP) - Project Nevada-S

Project NEVADA-S (Networking Educators' Visions Across Distances to Advance Science), a Mathematics and Science Partnership Project, will increase subject matter knowledge and teaching skills of 150 grades K-3 and grades 6-8, science teachers from public, private, and charter schools in Clark, Esmeralda, Lincoln, Mineral, Nye, Storey and Washoe Counties. CCSD will collaborate with the following partners in the implementation of the program: Lincoln County School District; the Southern Nevada Regional Professional Development Program (SNRPDP); Desert Research Institute (DRI); and the University of Nevada, Las Vegas (UNLV), Center for Mathematics, Science, and Engineering Education will partner to implement Project NEVADA-S with the following goals: 1) NEVADA-S participants will show significant growth in content knowledge in their chosen subject areas; 2) NEVADA-S will connect education professionals across Nevada to build communities of practice and collegial relationships; and 3) to address teaching and learning needs, Project NEVADA-S will provide participants with a three-part professional development pathway: Part 1: Content Knowledge Development, Part 2: Application Development, and Part 3: Implementation Protocol. All the lesson plans and artifacts created by teacher teams will be collected in an online repository. An online tool will be developed to share lessons and facilitate collaboration among NEVADA-S teachers. The data generated by the Online Science Educator Network with regard to shared lessons, communications among the teachers, and teacher interview data will be used to evaluate the project objectives for goal three. This online tool will serve as the deliverable that is required for the project.

Mathematics and Science Partnership Project (MSP) - Math

Part I: Intuitive Thinking in K-3 Mathematics will improve classroom instruction and mathematical content knowledge of 80 grade K-3 math teachers from public, charter, and private schools in Clark and Lincoln Counties. Participants will receive a total of 80 contact hours of professional development activities, a majority of which will be delivered by faculty from the University of Nevada, Las Vegas. The program has three main components: a five-day summer institute; an online learning community; and three, one-day follow-up sessions. Content will correlate to the Nevada Academic Content Standards in mathematics, and will meet the depth, rigor, and vision of the standards. Partners include the following: CCSD; University of Nevada, Las Vegas; Lincoln County School District; and Southern Nevada Regional Professional Development Program.

The goals include the following: 1) increase teacher content knowledge in the Nevada Academic Content Standards in Mathematics with a focus on problem solving and number sense; 2) build a cadre of teacher leaders including classroom teachers, Instructional Coaches, Math Site Leaders and strategists to facilitate professional development sessions within schools and District subgroups; 3) increase academic achievement of students taught by project participants; 4) develop a digital community that will include resources focused on concepts and content represented in the Nevada Academic

Content Standards in Mathematics that can be shared with K-3 teachers across the state.

Mathematics and Science Partnership Project (MSP) Math Part II Intuitive Thinking in K-3 Mathematics

Part II: Intuitive Thinking in K-3 Mathematics will improve classroom instruction and mathematical content knowledge of 80 grade K-3 math teachers from public, charter, and private schools in Clark and Lincoln Counties. Participants will receive a total of 80 contact hours of professional development activities, a majority of which will be delivered by faculty from the University of Nevada, Las Vegas. The program has three main components: a five-day summer institute; an online learning community; and three, one-day follow-up sessions. Content will correlate to the Nevada Academic Content Standards in mathematics, and will meet the depth, rigor, and vision of the standards. Partners include the following: CCSD; University of Nevada, Las Vegas; Lincoln County School District; and Southern Nevada Regional Professional Development Program.

The grant project will focus on an understanding of the progression of the Nevada Academic Content Standards (NVACS), necessary instructional shifts, and effective research-based instructional strategies including classroom discourse, hands-on instruction, and engagement strategies that promote reasoning and achievement in mathematics for elementary students. Learning will include an understanding of, and engagement in, the Standards for Mathematical Practice. New and relevant resources aligned to the NVACS will be utilized to support teacher understanding and implementation of the rigorous expectations of the standards. Outstanding teacher leaders who attended the previous program, Intuitive Thinking in K-3 Mathematics, will be encouraged to participate again but this time as mentors providing leadership and support for their colleagues and site-based teams who will also be attending.

McKinney-Vento Education for Homeless Children and Youth

Through the McKinney-Vento Homeless Assistance Act of 1987, as amended by the No Child Left Behind Act of 2001, funds are available through the Nevada Department of Education to support programs that facilitate the academic success of students experiencing homelessness and guaranteeing access to all appropriate educational opportunities and services. The McKinney-Vento grant program includes two major components: HOPE High School Mini-Grants and the HOPE Middle School Mentoring Program, which both focus on student academic success. Through these projects, Title I HOPE will continue to improve and extend the connection between homeless students and the services they need to stay in school and succeed. The mini-grant design focuses on surrounding homeless students with support systems which include the school personnel, Food Services, Transportation, Wraparound Services, community agencies, and incorporates parent involvement. The middle school mentoring program will connect homeless students with a mentor using a one-to-one support model. Students will meet weekly with an identified licensed teacher to set goals in areas including academics, life, and social abilities.

Nevada Collaborative Teacher Improvement Program (NeCoTIP) - Transitions In Mathematics For Middle School (TIMMS)

This project will provide high-quality professional development for mathematics teachers of students in grades 4-6. One hundred eighty teachers will participate in a summer professional development in three cohorts of 60 teachers. Each cohort of 60 teachers will participate in 20 hours of professional development focused on fractions, ratios, and proportions. Teachers will also engage in Professional Learning Communities throughout the academic year, focusing on connecting the components of the project.

Nevada Collaborative Teacher Improvement Program (NeCoTIP) - Integrating Science and Language Arts

The program is designed in collaboration with partners from the Instructional Design and Professional Learning Division (IDPLD); University of Nevada, Las Vegas (UNLV) College of Education; and UNLV College of Sciences. This program will serve 25, K-5 teachers in a sustained professional development program using a combination of summer institutes, school year face-to-face meetings, and classroom support. Elementary teachers in science leadership positions in CCSD will be targeted. This program seeks to improve the ability of K-5 teachers to integrate science and language arts, provide argument-based science inquiry instruction, and translate Nevada Academic Content Standards (NVACS) based on Next Generation Science Standards and Common Core State Standards into classroom practice.

Nevada Collaborative Teaching Improvement Program (NeCoTIP) - Blended English Language Learning (BELL)

This project provides a teacher-leader professional development model to 50 CCSD middle school teachers in the area of English language arts (ELA) to meet the academic and linguistic needs of English Learners (ELs). Participants will develop transformative blended learning ELA activities and assessments, teach and reflect upon the delivery and success of their blended learning lessons, refine activities and assessments, and will effectively utilize formative and summative assessments tools. Lessons will be adapted for use with varying technological support and disseminated. Funds will be used for teachers extra-duty salaries and fringe for planning and professional development.

Nevada Collaborative Teaching Improvement Program (NeCoTIP) - Blended Technology and Statistics Education For Conceptual Understanding (Grades 6-12)

This project is a collaborative professional development effort between the University of Nevada, Las Vegas (UNLV) Colleges of Education and Sciences, Instructional Design and Professional Learning Division (IDPL), and teachers within CCSD. Participating teachers will work throughout the school year engaging in professional development focused on teachers' statistical knowledge, as well as their use of software programs available throughout CCSD to support conceptual understanding and dynamic representations of statistical concepts. Participants will develop action plans for classroom

engagement based on their mathematical analysis of respective software programs.

Nevada Collaborative Teaching Improvement Program (NeCoTIP) - Integrating Science, Engineering and Language Arts - Deniz

The Instructional Design and Professional Learning (IDPL) Division's K-12 Science Department will partner with the University of Nevada, Las Vegas (UNLV). This program will serve 25 CCSD K-5 teachers in a sustained professional development program using a combination of summer institutes, school year face-to-face meetings, and classroom support. Elementary teachers who are in science leadership positions will be targeted. The program is designed in collaboration with partners from the CCSD, UNLV's Science Education Program, and UNLV's School of Life Sciences. This program seeks to improve the ability of K-5 teachers to integrate science, engineering, and language arts and to translate Next Generation Science Standards and Common Core State Standards into classroom practice.

Nevada Collaborative Teaching Improvement Program (NeCoTIP) - Nevada Partnership for Effective Mathematics and Science Teaching and Learning (N-PEMSTL)

Instructional Design and Professional Learning Division (IDPLD) staff members are working in partnership with University of Nevada, Las Vegas (UNLV) on the Nevada Partnership for Effective Mathematics and Science Teaching and Learning (N-PEMSTL) project to increase mathematics and science knowledge of teachers of students in grades 3-5. The goals of this project are to: 1) increase teachers understanding of science, technology, engineering, and mathematics (STEM) integration; and 2) to increase teachers capacity in the effective alignment of instructional materials to the Nevada Academic Content Standards in Mathematics and Science. A summer professional development, school-year follow up, and professional learning communities will be used to accomplish the goals of the project. Up to 40 teachers are invited to participate in the project. UNLV is the applicant and CCSD will act as the local school district partner. The subaward will be used to pay for extra-duty pay for teachers to assist with the development of professional development and for teachers to attend professional development.

Nevada Education Performance Framework Evaluation Tool Phase II (NEPF) Great Teachers and Leaders Fund

The Nevada Educator Performance Framework (NEPF) Online Evaluation Tool and Training project will be instrumental in licensed personnel evaluations by providing support and training for District teachers. One thousand school administrators and 20,000 licensed teachers will be affected by this project. The NEPF Online Evaluation Tool will be further developed to host a performance check-in database for licensed personnel and will provide the Instruction Unit with the capability to monitor all teachers and administrators with an online tracking system. The school administrators will input teacher performance levels, and the Instruction Unit will be able to track individual performance and provide feedback and recommendations to

school administration teams regarding areas of strength, areas of weakness, and targeted areas for professional development. This project will ensure administrators have the capability to monitor teacher performance to actual classroom performance tasks.

Nevada Implementation of Curriculum Engine

The overall purpose of the Nevada Implementation of the Curriculum Engine project is to develop the infrastructure and support systems to offer unique instance of the Curriculum Engine Web application to districts across Nevada. The benefits of this project include access to curriculum, powerful collective knowledge, and easy collaborative planning. The funds for this component of the project will pay for professional development and technical support for teachers across Nevada school districts.

Nevada Library Books Purchase

These funds purchase library books for all District schools with libraries and/or media centers. The amount of funds available for each of the eligible schools is determined by a per pupil allocation. Funds awarded above and beyond the formulated amount are based on school need with special consideration given to libraries at schools serving high numbers of disadvantaged students and/or English Language Learners. Schools changing the grade levels that will be served in the upcoming school year are also given special consideration for extra funding. School librarians, in cooperation with their administrators, determine school library book needs and order accordingly. These expenditures are at the discretion of the District Library Services Coordinator based on his review of current statistical reports of school library collections, current demographics and knowledge of changes within student populations to be served at each school.

Nevada Ready 21 Tech Grants

Nevada Ready 21 (NR21) is a 6-year plan for implementing one-to-one student computing that provides students with a personal, mobile learning device to which they have 24/7 access. The first three years of NR21 target middle schools, while the next three years target high schools. NR21 prepares skilled educators who value connected, personalized, student-centered learning through ongoing professional development that focuses on delivering college and career-ready graduates. For schools with insufficient access to broadband and Wide Area Network (WAN) access, additional funds are available; however, CCSD schools do not require this assistance.

Nevada Ready Pre-Kindergarten

This funding was awarded by the US Department of Education to the Nevada Department of Education (NDE). United Way of Southern Nevada provides pass-through funding for the Nevada Ready Pre-Kindergarten project to provide additional pre-kindergarten services for CCSD students. To achieve this goal, seven additional pre-kindergarten programs will be serving students at the following sites: Fitzgerald Elementary (two pre-kindergarten programs for four-year-old students), and Matt Kelly Elementary (two pre-kindergarten programs for four-

year-old students), Miller School Site (three pre-Kindergarten programs for four-year- old students).

Nevada State Pre-Kindergarten Program

Nevada Department of Education provides funding for the Nevada State Pre-Kindergarten Education Program. CCSD has used the funds to provide families of at-risk children with high quality pre-kindergarten education opportunities since 2001. The mission of this highly successful program is to continue to increase developmental preschool education opportunities for children with disabilities, children from low-income families, and children from bilingual families or families who are non-English proficient. During the 2015-2016 school year, this program will collaborate with Early Childhood Special Education and Title I to provide services at the following elementary schools: Walter Bracken, Berkeley L. Bunker, Cynthia Cunningham, Harvey N. Dondero, Doris Hancock, George E. Harris, Robert E. Lake, Gordon McCaw, J. T. McWilliams, and Richard Rundle.

Newly Hired Teacher Incentives

Funds will be used to provide financial incentives to newly hired teachers at: a Title I school as defined in Nevada Revised Statue (NRS) 385.3467; or a school that received one of the two lowest possible ratings indicating underperformance of a public school as determined by the Department of Education pursuant to the statewide system of accountability for public schools for the 2015-2016 school year. Incentives will be signing bonuses paid over the teacher contract in monthly installments.

Now is the Time Project AWARE Local Educational Agency Grants

The purpose of this program is to assist local educational agencies to begin to support the training of school personnel and other adults who interact with youth in both school settings and communities to detect and respond to mental illness in children and youth, including how to encourage adolescents and their families experiencing these problems to seek treatment. It is required that individuals be trained in Youth Mental Health First Aid (YMHFA). By implementing this program, SAMHSA expects to achieve an increase in the mental health literacy of adults who interact with school-aged youth and increase awareness of mental health issues among school-aged youth.

NSF: Developing Integrated ES, Engineering & ELA aligned to NVACSS

The nationwide adoption of the Next Generation Science Standards (NGSS) requires the development of new curriculum materials or modification of existing curriculum. Designing and modifying science curricula present the opportunity to integrate three dimensions of NGSS and make connections to other educational practices, such as the Common Core State Standards for English language arts. The goal of this 2-year project is to develop and field-test curricula integrating science, engineering, and language arts at the elementary level. The Research and Curriculum Development (R&CD) team consisting of master elementary science teachers, university professors including science, engineering, and science teacher education faculty, and a science education

post-doctoral or graduate student will engage in developing NGSS aligned curricula integrating science, engineering, and language arts, and publishing STEM education research. In year one, an integrated curriculum will be developed for grades 1-2. In year two, curriculum for grades 3-5 will be developed. Each year, a new curriculum will be developed and field-tested, and professional development will be organized and provided around the integrated curriculum to 20 elementary teachers at the CCSD.

Partnership to Improve Community Health (PICH)

The District in partnership with the Southern Nevada Health District (SNHD) will implement the next phase of funding from the Centers for Disease Control (CDC), the Partnerships to Improve Community Health (PICH) grant award. The PICH grant funding was awarded to the SNHD by the CDC, with three years of funding, ending September 29, 2017. This project will expand the CrossFit program to 39 additional elementary, middle, and high schools, and provide support to the 11 existing CrossFit high schools, for a total of 50 schools. This project will create opt-in physical education programs at each site providing the opportunity for high-intensity activity.

Peer Assistance and Review

Existing law requires the State Board of Education to establish a statewide performance evaluation system which includes a process for peer evaluation of teachers by qualified educational personnel which is designed to provide assistance to teachers in meeting the standards of effective teaching. The system must include conducting observations and peer assistance and review; and providing information and resources to teachers about strategies for effective teaching. The 2015 Legislature through Senate Bill 332 appropriated \$1,000,000 for fiscal year 2016 and \$1,000,000 for fiscal year 2017 to carry out the system of peer assistance and review.

Prevention Advocacy Choices Teamwork - Quannah McCall

Quannah McCall Elementary School receives funding to implement evidence-based services aligned with three priorities. 1) developing a strong organizational infrastructure; 2) building strong community ties; and 3) prevent early onset of childhood and underage drinking/drug use. The program initiatives include after-school positive action tutoring, parenting wisely classes, summer school, and Saturday family and community activities. Through this initiative the program will impact approximately 490 students and their families. The program objectives for this grant are to increase: 1) student achievement; 2) student social skills; 3) parental awareness with positive action and parenting wisely; and 4) parent and community involvement.

Prevention Advocacy Choices Teamwork - Safe and Drug Free

The Safe and Drug Free Schools program seeks to pilot the Reconnecting Youth program at various high schools as a means of reintroducing a prevention element into its programming. Reconnecting Youth is classified as an evidence-based prevention program that is intended for high-risk youth and is effective with multicultural groups from diverse racial/

ethnic populations as well as monocultural groups. Program goals include: 1) increased school achievement (including school bonding, attendance, GPA and credits earned); 2) decreased drug involvement (including increased drug use control and decreased adverse drug-use consequences); and 3) decreased emotional distress (including decreased suicidal behaviors and related risk factors: depression, hopelessness, anger-control problems, stress as well as increased protective factors: self-esteem, personal control, and social support from peers, family, and school).

Prevention Advocacy Choices Teamwork (PACT) Quannah McCall - Extension Contract

Quannah McCall Elementary (ES) will implement two evidence-based programs: Positive Action and CHAMPS. The Positive Action program is based on the intuitive philosophy that students feel good about themselves when they behave positively. Positive Action is organized into six units by grade level. This sequence allows educators to align an entire school behind Positive Action lessons and concepts. The Positive Action lessons are mainly taught during Family Days, Parenting Wisely classes, after school classes, and by the school counselor during monthly character trait lessons. In addition to the Positive Action program, Quannah McCall ES will also be using the CHAMPS positive behavior support program.

Professional Development for Arts Educators Program

The Professional Developments for Arts Educators (PDAE) grant is designed to raise student achievement in eight at-risk K-12 schools in the School District through integrated instructional strategies “in” and “through” the arts. The purpose of the PDAE program is to strengthen standards based on integrated instruction through intensive professional development that makes connections between the Nevada Standards for music and visual arts and the Common Core State Standards for mathematics and English language arts.

Read by Grade Three

CCSD’s Read by Grade Three program implements researched-based, high quality assessments, instructional practices, and job-embedded professional development aligned with the District’s grades K-3 Literacy Plan; twenty-one targeted schools, including one charter school, are targeted for program services. A learning strategist designated at each school will deliver professional development at the site-level. Assessments will be standardized across the schools and will provide statewide longitudinal data on the impact of early literacy interventions. Specific interventions selected at each site will align to both the Nevada and CCSD Literacy Plans. Schools with the lowest schoolwide reading proficiency levels that do not have access to Zoom Schools and Victory Schools funding were selected for this program.

Refugee School Impact

The United States Department of Health and Human Services Office of Refugee Resettlement provides funding to assist

refugee students in the transition to American culture. A refugee specialist/counselor position will be funded through this program to be the advocate for refugee students. This program will serve newly arrived refugee students. District staff will work with both Nevada refugee resettlement agencies (Catholic Charities and the Ethiopian Community Development Council) to identify all newly arrived refugee students in its student information system and schedule an initial meeting with each student to conduct an individual needs assessment. Each student will receive clothing and basic school supplies. In addition, based on the results of the student's needs assessment instructional materials and referrals to available services such as tutoring, mentoring, and other supportive programs will be provided. Culturally and linguistically appropriate materials will be provided as necessary to ensure student growth in academics, high classroom attendance rates, successful graduation rates, and social integration to the new school environment and living in Nevada. The program goal is to assist newly arrived refugee children successfully transition to a new way of life and specifically help them adjust to their new school, academic expectations, and social environment.

Rogers Foundation - Park Elementary School

Funds from the Rogers Foundation grant will help to fund a one-to-one iPad literacy initiative at Park Elementary School. The initiative will provide teachers with resources and skills to prepare students for the academic rigors of the Nevada Academic Content Standards in English Language Arts. The technology will allow teachers to meet multiple needs, including access to Common Core aligned instructional materials.

Safe and Respectful Learning Conference

Funding supports Clark County School District's participation in the Safe and Respectful Learning Conference held in Reno, Nevada. The Safe and Respectful Learning Conference provided technical assistance and training on school climate initiatives, social and emotional learning, and multitiered systems of support.

Safe Routes To School Coordinator

Safe Routes to School (SRTS) funds are used to support development and implementation of programs that examine conditions around schools and conduct projects and activities that improve safety and reduce traffic and air pollution in the vicinity of schools. This project funds a safety coordinator position to oversee/ensure implementation of SRTS initiatives.

Salary Incentives for Licensed Personnel

Funding was authorized by Senate Bill 522 of the 2013 Nevada State Legislature to be used for eligible school districts within the State of Nevada to apply for funds to continue an incentive program for the purchase of one-fifth of a year Public Employees Retirement of Nevada (PERS) retirement credit for designated groups of employees.

School Climate Transformation

The School Climate Transformation Program supports implementation of the Positive Behavior Interventions and Supports (PBIS) program. PBIS is a research-based multi-

tiered behavioral framework designed to improve behavioral outcomes and build safe and respectful school climates. Five District schools will be selected for implementation. It is anticipated that a total of 20 schools will be targeted for implementation over the three-year project period. The Nevada Department of Education will provide technical assistance throughout all phases of the program to assist the District in capacity-building and sustainability of the program. Support from the Nevada Department of Education will include PBIS trainings and ongoing technical assistance provided through a partnership with Nevada's PBIS Technical Assistance Center. Site-based staff will receive training on school-wide implementation of the PBIS framework, including intervention practices for social, cultural, and individual behavior supports, as well as transforming organizational systems that support sustainability. The framework integrates the following four PBIS elements: defined outcomes; research-based practices; strategies based upon behavior and biomedical science; and system change to support capacity-building, expertise, and effectiveness of school staff.

Seismic Districtwide Gas Valves Hazard Mitigation Grant

This program is funded through the Federal Emergency Management Agency (FEMA) to mitigate loss from fires resulting from seismic activity. Natural gas lines can rupture and explode following seismic events. This hazard is mitigated through the installation of seismic gas automatic shut-off valves. This is a three-phase project to install automatic shutoff valves on each primary gas line for all District facilities. Phase I was completed for high schools and middle schools supported by the District's Risk Management Department and FM Global Funding. Phase II targets 166 elementary schools. Phase III targets the remaining 48 elementary schools and CCSD facilities.

Social Workers/Licensed Mental Health Professional

Funds will be used to provide social workers to selected high needs schools. Schools will be selected based on demographic information and results of the School Climate/Social and Emotional Learning survey. Identified schools will receive contract social workers or other licensed mental health workers to support social services, including anti-bullying efforts and mental health services. Other mental health workers is defined by the legislation as the following: licensed clinical social worker; social worker; social worker intern with supervision; clinical psychologist; psychologist intern with supervision; marriage and family therapist; mental health counselor; community health worker; school-based health centers; and licensed nurse. Implementation of this project is a cross-streaming effort between the Student Services Division, Equity and Diversity Education Department, and the Educational Services Division.

Special Education Early Childhood

The aim of this program is to address the needs of children with disabilities before they are eligible to enter first grade. The funding also enables the District to implement a continuum of placement options that address the least restrictive education environment. Specified goals and objectives for the proposed program are to: 1) enable young children with disabilities to begin schooling as early as possible to mitigate the effects

of their disabilities, as required by federal law; 2) provide a systematic structure for parent training, identification of eligible students, and implementation of specific early childhood special education curriculum; 3) provide staff training in special education procedures and instructional techniques; and 4) develop and implement a plan for dissemination of information to the public regarding early childhood education.

Special Olympics Nevada

This project will foster the development of a comprehensive Special Olympics program that services special education students with developmental disabilities. The primary objectives of this grant are: 1) to continue to foster the development of a comprehensive Special Olympics program that services special education students with developmental disabilities with a cognitive delay during the school day; and 2) to provide transportation and teacher support to students who participate in the Special Olympics program.

SRI Partnership

The District is partnering with SRI International, an education research organization, on a two-year grant entitled A Researcher-Practitioner Partnership to Promote English Language Learners' Science Learning in the Elementary Grades. SRI International is the primary recipient (the research partner) and the District is a sub-awardee (the practitioner partner) of SRI International. The objectives of the program are: (1) To identify key factors associated with high science learning outcomes for English Learners (ELs) in the elementary grades; (2) To use data about what works to inform professional development and instructional approaches in science for the elementary grades; and (3) To formulate a research plan to investigate the issue at greater depth, which will be the topic of a future proposal. A group of six to eight schools will be selected for the study based upon the following: the percentage of ELs at the school; the percentage of ELs meeting or exceeding the standard for the science CRTs; the gender gaps among ELs with respect to their mean science CRT scores; principal tenure at the school; and the number of science extra-curricular activities at the school.

State Personnel Development Grant (SPDG)

The Nevada SPDG was designed to support the implementation of evidence-based professional development strategies through Assess, Plan, and Teach (APT) and Instructional Consultation and Teaming (ICAT). APT is an evidence-based instructional intervention designed to improve academic outcomes for K–3 students. APT is already being used within CCSD, and this grant will expand its implementation. ICAT represent an evidence-based, comprehensive means for K-12 schools to organize and deliver maximum and efficient services to support students and teachers. The Nevada Department of Education (NDE) Office of Special Education and the Office of Student and School Supports will collaborate with CCSD, the University of Nevada Reno, Nevada's Parent Training and Information Center, and Nevada PEP to provide evidence-based professional development. The project objectives are: improve teachers' capacity to APT students with Individual Education Plans (IEPs); increase the percent of time students with IEPs spend in the general education classroom; and increase the

percent of students with IEPs scoring proficient on Nevada's statewide reading and math assessments.

State Systemic Improvement Plan (SSIP) Phase II

The SSIP Phase II is designed to support the implementation of evidence-based professional development strategies through the CORE literacy model. The CORE literacy professional development model will ensure that teachers use data-based problem solving to plan for and instruct students with disabilities, regardless of the curriculum used. This grant will complement the current Assess, Plan, Teach implementation within CCSD.

Striving Readers Comprehensive Literacy Program

The Striving Readers Comprehensive Literacy (SRCL) Program serves children from birth through grade twelve. The goal of the SRCL Program is to improve literacy and college and career readiness for all students and to ensure all students are prepared to succeed in higher education and their chosen career pathways. SRCL schools are selected based upon academic need. All schools served are aligned by feeder patterns to promote vertical alignment, coordination of programs, and structured transition activities. The following goals have been developed for the SRCL Program: 1) Through high quality, job embedded professional development, teachers will understand and apply elements of effective literacy instruction and intentional use of instructional materials that are aligned to the Common Core State Standards (CCSS) so that every student knows how to use reading, writing, listening, viewing, speaking, presenting, and critical thinking skills from birth through grade 12; 2) Implement interventions to ensure that all students (including students who are experiencing difficulties and students who are progressing ahead of their peers) are identified and served appropriately; and 3) Establish databased decision-making (DBDM) literacy teams at each targeted school that align with the Response to Instruction (RTI) framework and maintain a purposeful, respectful environment in which data can be collected, analyzed, and used to continually improve literacy achievement. All proposed SRCL activities align with the Nevada State and District literacy plans. Program activities include the following: literacy coaches are placed at each of the targeted school sites to increase capacity through coaching, mentoring, and training; District level and site level DBDM literacy teams review student data and support teachers in making evidenced-based instructional decisions; and provide ongoing progress monitoring. Assessments, interventions, and materials are provided to supplement instruction. Partnerships with community-based organizations and institutions of higher education help ensure that children from birth through grade 12 are served. Partnerships include the University of Nevada Cooperative Extension, local daycare centers, and local libraries.

Teacher Supply Reimbursement

The Teachers' School Supplies Reimbursement Account was created as a special revenue fund to reimburse teachers up to \$250 per fiscal year for out-of-pocket expenses for classroom supplies. A teacher who receives funds from the special revenue fund must submit receipts for any supplies purchased with the money to the principal of the school as applicable. All

receipts must be submitted to the principal no later than two weeks after the last day of the school year. The principal must maintain such receipts until the end of the next fiscal year and make them available for inspection upon request by the Nevada Department of Education. The amount of any distribution made to each school district shall be based on the number of teachers employed by the school district.

Technical Assistance Grant

Funding has been allocated from the Nevada Department of Education administrative School Improvement Grant (SIG) to provide technical assistance with the implementation of the Priority schools plans. This funding will provide support to the following schools: Del Sol, Canyon Springs, Desert Pines, and Valley High School. Funding will ensure a seamless continuum of learning experiences and refinement of educational practices aimed at collegial thinking, communication, implementation, and examination of progress/results for these schools.

Title I Part A

Title I, Part A of the Elementary and Secondary Education Act, as amended (ESEA) provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academics. The purpose of Title I is to ensure that all students have an equal opportunity to reach academic standards as adopted by the State of Nevada. Title I is intended to help close the gap in academic achievement between students in different ethnic and income groups.

Title I Part D Neglected or Delinquent Program

The Title I, Part D Neglected and Delinquent grant provides funding to support the Youthful Offender Program (YOP), an adult high school program located in the High Desert State Prison (HDSP). The program serves approximately 890 inmates ages 16-26 who have been adjudicated by the court system to serve prison sentences in a medium security environment. The YOP offers: 1) General academic classes such as English, math, science, language, social studies, special education, General Equivalency Diploma (GED) preparation, and computers; and 2) Career and Technical Education classes, including automotive, culinary, heating ventilation and air conditioning (HVAC), industrial technology including construction, electrical, hydraulics, machinery, tools, and a green technology program that is inclusive of Leadership in Energy and Environmental Design (LEED) certification. Funding supports teacher salaries, curricular supplies, software, books, upgrades to technology, and fees for certification programs.

Title I School Improvement Grant (SIG) Sec 1003(g)

Title I School Improvement Grant (SIG) Sec 1003(g) federal flow-through funding, formula-based grant of the Elementary and Secondary Education Act (ESEA) focus is to implement intervention strategies to improve the academic achievement of persistently low achieving schools that have been identified as In Needs of Improvement, in corrective action, or restructuring.

Title IIA Teacher and Principal Training and Recruiting

In accordance with educational needs and priorities, consistent with the improvement of instruction through teacher and administrative training, the District will provide professional development opportunities through the following projects: Instructional Design and Professional Learning Division (IDPLD) Support; English Language Arts; Mathematics; Science and Health; Assessment, Accountability, Research, and School Improvement; Equity and Diversity Education; Middle School Initiatives, Leadership, and Employee Onboarding. Additionally, these funds based on a per pupil formula will be used to provide for equitable participation of eligible private school teachers and administrators in professional development opportunities.

Title III English Language Learners

Funding is provided to assist all second language learners at all grade levels in becoming proficient in English. The six projects are: Professional development, elementary education, secondary education, program services, pre-kindergarten, and parent involvement.

Title IV-21st Century Community Learning Center (CCLC)

The 21st Century Community Learning Center (CCLC) program provides academic and enrichment activities, before and after school, designed to help children in high-need schools succeed academically while enhancing their physical, cultural, social, and economic lives. The program is guided by four state goals: 1) improve student academic success; 2) provide enrichment opportunities, including civics education, and Science, Technology, Engineering, and Mathematics (STEM) activities; 3) facilitate family and community engagement by providing support for literacy and related educational services to families of program youth; and 4) promote student health and fitness, including participation in activities that support drug and alcohol prevention. The program must operate 12 hours per week, for a minimum of 120 days, and serve at least 100 regular attendees who participate 30 or more days in the program.

Title VII-Indian Education

The Indian Education Program provides funding through Title VII to support supplemental education services for American Indian/Alaska Native students. The program is developed in partnership with the District and the Clark County Indian Education Parent Committee. The following academic supports and cultural activities will be provided during the 2014-2015 school year: 1) Identify American Indian and Alaska Native students throughout the county; 2) Identify students from elementary, middle, and high schools who are determined to be in need of tutorial services in accordance with established selection criteria; 3) Provide after-school tutoring in reading, mathematics, and science for an estimated 75 students from approximately 50 schools districtwide; 4) Schedule cultural awareness activities districtwide for American Indian and Alaska Native students that enhance and support academic achievement; 5) Provide a local college tour for qualifying students; and 6) Provide opportunities for parents and guardians of American Indian and Alaska Native students to provide input into the development, operation, and evaluation

of the program through the Clark County Indian Education Parent Committee.

Turnaround B (Underperforming) Schools Program

The Nevada Department of Education has made funding available to leverage change and dramatically improve student achievement in the identified 1 – and 2 – star schools by making targeted investments in the areas aligned to Nevada’s Theory of Action and Strategy for Underperforming Schools. The program is designed to provide support for successful turnaround implementation and gains in academic growth in identified schools.

United Way of Southern Nevada Family Engagement for High School Success

The focus of the Family Engagement for High School Success Initiative is to increase Nevada’s high school graduation rate and levels of college and career readiness. Funding is provided to promote family engagement through support of resource centers at four identified high schools. Clark High School (HS), Eldorado HS, Silverado HS, and Sunrise Mountain HS, will each receive funding to continue implementation of a parent resource center to increase family engagement with school activities. Topics to be addressed through center resources involve four key areas: 1) technology/information for communication; 2) relationships/self-advocacy; 3) parental roles in promoting high school success; 4) family economic and financial burdens.

Victory Schools

Victory School funding was approved by the Nevada Legislature in the 78th Legislative Session (2015) through Senate Bill 432. The Legislature appropriated money from the state general fund through Senate Bill 515 to provide funds for services in certain elementary, middle and high schools during the 2015 - 2016 and 2016 - 2017 school years. The funds may be utilized to offer the following services at identified Victory schools: 1) pre-kindergarten programs; 2) full-day kindergarten; 3) Summer Academy or Intersession Academy; 4) additional out-of-school time learning opportunities professional development for teachers; 5) recruitment and retention incentives for teachers; 6) employment of paraprofessionals; 7) reading skills center; 8) social, psychological, health care or wraparound services; 9) parent engagement; 10) school climate and culture; and/or 11) Provide services to meet other needs as identified by the community needs assessment.

Windsong - Pre-Kindergarten

The Windsong Trust provided additional funds to the District for the 2014-2015 school year to continue it’s Early Childhood Education Initiative by: 1) sustaining five Windsong sponsored pre-kindergarten general-education classrooms; and 2) expanding the partnership with Teach For America to provide corps members and/or alumni as Early Childhood Education lead classroom teachers. In addition to increasing the capacity of the Early Childhood

Education Initiative, the District is focused on enhancing programmatic support for Early Childhood Education teachers.

Youthbuild Program Desert Rose High School

Youthbuild Program at Desert Rose High School provides students with basic skills in reading, writing, English, and math. The program also assists students with General Equivalency Diploma preparation and career and technical education curriculum. Participating students attend on-campus academic and career and technical education classes and participate in special projects. The program provides instruction, materials, basic infrastructure for academic, career and technical programs, and classroom work areas. All career and technical programs meet state and district standards and provide a combination of classroom instruction and hands-on experiences.

Zoom Schools

Zoom School funding was continued by the 78th Nevada Legislature in 2015 through the passage of Senate Bill 515. These funds will be utilized to offer the following services at identified schools: pre-kindergarten; full-day kindergarten; operation of a reading skills center; and Summer Academy or Intersession Academy as well as professional development for teachers, recruitment and retention incentives for teachers, and/or parent/family engagement. The following elementary schools have been identified: Arturo Cambeiro, Manuel J. Cortez, Lois Craig, Jack Dailey, Ollie Detwiler, Ruben P. Diaz, Ira J. Earl, Elbert Edwards, Fay Herron, Halle Hewetson, Robert Lunt, Ann Lynch, Reynaldo Martinez, William K. Moore, Paradise Professional Development, Dean Petersen, Vail Pittman, Bertha Ronzone, Lewis Rowe, C.P. Squires, Stanford, Myrtle Tate, Twin Lakes, Gene Ward, Rose Warren, Tom Williams. The following secondary schools have been identified: Global High School, William E. Orr Middle School, Dell H. Robison Middle School.

Source: CCSD Grants Development and Administration

Abbreviations and Acronyms

| | | | |
|----------|----------------------------------------------------------------------------------------|----------|---------------------------------------------------------------------|
| AARSI | Assessment, Accountability, Research, and School Improvement | CSN | College of Southern Nevada |
| AB | Assembly Bill | CPSI | Canadian Playground and Safety Institute |
| ADA | Americans with Disabilities Act | CREW | College Readiness Educational Workshop |
| ADA | Average Daily Attendance | CRT | Criterion Referenced Test |
| ADE | Average Daily Enrollment | CSR | Class Size Reduction |
| ADM | Average Daily Membership | CSRP | Comprehensive School Reform Project |
| ADOPP | Alternative Drop Out Prevention Program | CTE | Career and Technical Education |
| AIS | Academy for Individualized Study | CTG | Community Transformation Grant |
| AP | Advanced Placement | CTSOs | Career and Technical Student Organizations |
| APEDP | Alternative Program of Education for Disruptive Pupils | DBDM | Data Based Decision Making |
| ARL | Alternative Route to Licensure | DCMC | Described and Captioned Media Center |
| ARRA | American Recovery and Reinvestment Act | DECA | Distributive Education Clubs of America |
| ASBO | Association of School Business Officials International | DHS | Department of Homeland Security |
| ASCD | Association for Supervision and Curriculum Development | DIBELS | Dynamic Indicators of Basic Early Literacy Skills |
| ASK | Assessing Science Knowledge | District | Clark County School District |
| ATA | Advanced Technologies Academy | DMC | Clark County Debt Management Commission |
| AVID | Advancement via Individualized Determination Program | DSA | Distributive School Allocation |
| AYP | Adequate Yearly Progress | E3 | Engage, Empower, Explore Project |
| AZAC | Attendance Zone Advisory Commission | EBS | Educational Broadband Service |
| | | EBT | Employee Business Training |
| | | ECECP | Early Childhood Education Comprehensive Plan |
| | | ECS | Educational Computing Strategists |
| | | EDE | Equity and Diversity Education |
| BLAST | Bringing Learning and Standards Together | EEOC | Equal Employment Opportunity Commissions |
| Board | Board of School Trustees | EETT | Enhancing Education Through Technology |
| BOC | Bond Oversight Committee | EGI | Employee Group Insurance |
| | | ELL | English Language Learners |
| CAFR | Comprehensive Annual Financial Report | EMC | Educational Media Center |
| CALEA | Commission on Accreditation for Law Enforcement Agencies | EMR | Employee - Management Relations |
| CASA | Center for Accelerating Student Achievement | EMS | Educational Media Services |
| CCASA-PE | Clark County Association of School Administrators and Professional-technical Employees | EOC | Emergency Operations Center |
| CCSS-M | Common Core State Standards for Mathematics | ERP | Enterprise Resource Planning |
| CCDC | Clark County Detention Center | ES | Elementary School |
| CCEA | Clark County Education Association | ESD | Education Services Division |
| CCLC | 21st Century Community Learning Center | ESEA | Elementary and Secondary Education Act |
| CCP | Continuum of Care Program-In Custody Program | ESEA | Education Support Employees Association |
| CCPEF | Clark County Public Education Foundation | ESL | English as a Second Language |
| CCSD | Clark County School District | FADA | Fiscal Accountability and Data Analysis |
| CCSS | Common Core State Standards | FAPE | Free Appropriate Public Education |
| CDC | Center for Disease Control | FASA | First Aid Safety Assistant |
| CDM | Central Desktop Management | FASTT | Fluency and Automaticity through Systematic Teaching and Technology |
| CEE | Commission on Educational Excellence | FBLA | Future Business Leaders of America |
| CIP | Capital Improvement Plan | FCCLA | Family, Community, and Career Leaders of America |
| CIS | Central Information Services | FERPA | Family Educational Rights and Privacy Act |
| CISN | Communities In Schools of Nevada | FFA | Future Farmers of America |
| CMMS | Computerized Maintenance Management System | FICA | Federal Insurance Contributions Act |
| CMP | Captioned Media Program | FIE | Fund for the Improvement of Education |
| COPS | Community Oriented Policing Services | FLI | Family Leadership Initiative |
| CPCU | (American Institute) Chartered Property Casualty Underwriters | | |

| | | | |
|---------|---------------------------------------------------------------------------|------------|-------------------------------------------------------------------------------------------------------------------|
| FOCCUS | Focusing on Crosscutting Concepts to Understand Science | MIST | Mathematics Integrated with Science using Technology |
| FOSS | Full Option Science System | MPS | Management Process System |
| FSR | Facility Service Representative | MS | Middle School |
| FTE | Full Time Equivalent | MOE | Maintenance of Effort |
| FY | Fiscal Year | MSP | Mathematics and Science Partnership |
| GAAP | Generally Accepted Accounting Principles | NAC | Nevada Administrative Code |
| GASB | Governmental Accounting Standards Board | NACS | Nevada Academic Content Standards |
| GATE | Gifted and Talented Education Program | NCCAT-S | Nevada Comprehensive Curriculum Audit Tool for Schools |
| GDA | Grants Development and Administration | NCET | Nevada Commission on Educational Technology |
| GEARUP | Gaining Early Awareness and Readiness for Undergraduate Programs | NCLB | No Child Left Behind Act |
| GED | General Educational Development Test | NDE | Nevada Department of Education |
| GFOA | Governmental Finance Officers Association | NeCoTIP | Nevada Collaborative Teacher Improvement Program |
| GIS | Geographic Information Systems | NEPF | Nevada Educator Performance Framework |
| GREAT | Gang Resistance Education and Training | NERC | Nevada Equal Rights Commission |
| GST | Governmental Services Tax | NIAA | Nevada Interscholastic Activities Association |
| HH | Deaf/Hard of Hearing | NGA | National Governors Association |
| HOPE | Homeless Outreach Program for Education | NHSPE | Nevada High School Proficiency Exam |
| HR | Human Resources | N-PEMSTL | Nevada Partnership for Effective Mathematics and Science Teaching and Learning |
| HS | High School | NPI | National Purchasing Institute |
| HQT | Highly Qualified Teacher | NRS | Nevada Revised Statutes |
| IDEA | Individuals with Disabilities Education Act | NS | Network Services |
| IDM | Identity Management System | NSC | Nevada State College |
| IDMS | Integrated Data Management System | NSF | National Science Foundation |
| IEP | Individualized Education Program | NSHE | Nevada System of Higher Education |
| IDPLD | Instructional Design & Professional Learning Dept. | NSPF | Nevada School Performance Framework |
| IMPACCT | Intermediate Placement and Correctional Court Tactics Program | OIM | Occupational Injury Management |
| IMPROVE | Improving Methods, Procedures, Results, and Outcomes Project | OM | Organizational Management |
| INOI | In Needs of Improvement | PACE | Preschool Achievement Centers of Excellence |
| iSAT | Improving Science Achievement with Instructional Technology | PACT | Prevention Advocacy Choices Teamwork |
| JAG | Jobs for America's Graduates | PASS | Promoting Academic Success in Students |
| JAG | Justice Assistance Grant | PAYBAC | Professionals and Youth Building a Commitment |
| JOM | Johnson O'Malley Act | PBS | Public Broadcasting Service |
| KIDS | Kindergarten Inventory of Development Statewide | PC | Personal Computer |
| LAN | Local Area Network | PD | Professional Development |
| LAS | Language Assessment Scales | PDAE | Professional Development for Arts Education |
| LEA | Local Education Agency | PDSMT-SLIP | Professional Development of Science and Mathematics Teachers through Systematic Integration of Literacy Practices |
| LEED | Leadership in Energy and Environmental Design | PERS | Public Employees' Retirement System |
| LEP | Limited English Proficient | PL | Public Law |
| LEPC | Local Emergency Planning Commission | P-L | Property-Liability |
| LSST | Local School Support Taxes (Sales) | PLC | Professional Learning Community |
| MADEIT | Multidisciplinary Adaptive and Dynamic Evaluation Instrument for Teaching | PSI | Pathway to STEM Initiative |
| MASE | Mathematics and Science Enhancement | PSM | Public Service Media |
| MDT | Mobile Data Terminal | PTFP | Public Telecommunications Facilities Program |
| MIEP | Mathematics Early Intervention Project | RAVE | Recognizing a Valued Employee |
| | | REMS | Readiness and Emergency Management for Schools |
| | | RES | Replacement Elementary School |

| | | | |
|-------|--------------------------------------------------------------------|---------|----------------------------------------------------------------------|
| RFP | Request for Proposal | SRLE | Safe and Respectful Learning Environment |
| RHS | Replacement High School | SRTS | Safe Routes to School |
| RMIS | Risk Management Information System | SS | Special School |
| RMS | Replacement Middle School | SSD | Student Services Division |
| RPC | Request for Parent Conference | ST | Site-based Technicians |
| RSI | Research and School Improvement | STAR ON | Schools Targeting Alternate Reform On-Site |
| RSIA | Refugee School Impact Aid Grant | STEM | Science, Technology, Engineering, and Mathematics |
| RTI | Response to Instruction | STEP | Success through English Program |
| | | SWOT | Students Working Over-Time |
| SAGE | Student Achievement Gap Elimination | SUI | State Unemployment Insurance |
| SAIN | System for Accountability Information in Nevada | | |
| SAP | System Applications and Products - Enterprise Resource Planning | TAG | Targeted Assistance Grant |
| SAPTA | Substance Abuse Prevention and Treatment Agency | TAH | Teaching American History |
| SASI | Schools Administrative Student Information Software | TBD | To Be Determined |
| SBAC | Smarter Balanced Assessment Consortium | TF | Transportation Facility |
| SBHC | School Based Health Center | TISS | Technology and Information Systems Services Division |
| SBP | School Breakfast Program | TNTP | The New Teacher Project |
| SEMS | Special Education Management System | UASI | Urban Areas Security Initiative |
| SETF | State Educational Technology Implementation Funds | UNLV | University of Nevada, Las Vegas |
| SIG | School Improvement Grant | UNR | University of Nevada, Reno |
| SIP | School Improvement Plans | USS | User Support Services |
| SMART | Statewide Management of Automated Records Transfer | VHS | Vocational High School |
| SMMEP | Secondary Mariachi Music Education Program | VISIONS | Venture Into Scientific Inquiry Organized around Nevada Standards |
| SNEC | Sewell Neighborhood Education Center | VoIP | Voice over IP (Internet Protocol) |
| SNST | School Nurse Strike Teams | VTC | Video Conference Support |
| SOC | Security Operations Center | | |
| SOP | Standard Operating Procedures | WAN | Wide Area Network |
| SOS | Secure Our Schools | WIA | Workforce Investment Act |
| SPA | Strategic Planning Area | WiFi | Wireless Fidelity |
| SPDIG | Special Education District Improvement Grant | WIDA | World-Class Instructional Design and Assessment |
| SPF | School Performance Framework | | |
| SPTA | Specialized Programs Teacher Assistant | YOP | Youthful Offender Program |
| SRCL | Striving Readers Comprehensive Literacy | | |

Glossary of Terms

This glossary contains definitions of selected terms used in this document and additional terms and interpretative data as necessary for common understanding concerning financial accounting procedures of the District. Several terms which are not primarily financial accounting terms have been included because of their significance for the budgeting process. The glossary is arranged alphabetically with appropriate cross-referencing where necessary.

Accounting System - The recording and reporting of activities and events affecting the funding of an administrative unit and its programs. Specifically, it describes: (1) what accounting records are to be maintained, how they will be maintained, and the procedures, methods, and forms to be used; (2) data recording, classifying, and summarizing activities or events; (3) analyzing and interpreting recorded data; and (4) preparing and initiating reports and statements which reflect conditions as of a given date, the results of operations for a specific period, and the evaluation of status and results of operation in terms of established objectives.

Accrual Basis - The basis of accounting under which revenues are recorded, when levies are made, and expenditures are recorded as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made. See also REVENUE and EXPENDITURES.

Accrue - To record revenues when earned or when levies are made and to record expenditures as soon as they result in liabilities, regardless of when the revenue is actually received or payment is made. Sometimes the term is used in a restricted sense to denote the recording of revenues earned but not yet due, such as accrued interest on investments, and the recording of expenditures which result in liabilities that are payable in another accounting period, such as accrued interest on bonds. See also ACCRUAL BASIS.

Administration - Those activities which have as their purpose the general regulation, direction, and control of the affairs of the local education agency.

Ad Valorem Taxes - Taxes levied on the assessed valuation (35% of the taxable value less exemptions) of secured (real property – land and improvements thereon, and other personal property – house furnishings) and unsecured properties (personal – mobile homes, airplanes, boats, and slide-in-campers). See ASSESSED VALUATION.

Appropriation - An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. Note: An appropriation is usually limited in amount and as to the time when it may be expended.

Appropriation Account - A budgetary account set up to record specific authorizations to spend. The account is credited with an original and any supplemental appropriations and is charged with expenditures and encumbrances.

Assessed Valuation - A valuation set upon real estate or other property by a government as a basis for levying taxes – 35% of market value.

Autism - Autism means a developmental disability significantly affecting verbal and nonverbal communication and social interaction, generally evident before age 3, that adversely affects a child's educational performance. The term does not apply if a child's educational performance is adversely affected primarily because the child has an emotional disturbance. Other characteristics often associated with autism are engagement in repetitive activities and stereotyped movements, resistance to environmental change or change in daily routines, and unusual responses to sensory experiences.

Average Daily Attendance (ADA) - Average daily attendance for each school is the aggregate days attendance of that school divided by the number of days school was actually in session. Only days in which the pupils were under the guidance and direction of teachers in the teaching process are to be considered as days in session.

Average Daily Enrollment (ADE) - Average daily enrollment means the total number of pupils enrolled in and scheduled to attend a public school in a specific school district during a period of reporting divided by the number of days school is in session during that period.

Average Daily Membership (ADM) - Each month of the school year, an attendance figure is established based upon the number of students enrolled in the District. ADM is the average of all nine months that school is held.

Balance Sheet - A summarized statement, as of a given date, of the financial position of a local education agency per fund and/or all funds combined showing assets, liabilities, reserves, and fund balance.

Banked Time - Professional development time used in lieu of the designated professional development days

Board of School Trustees - The elected or appointed body which has been created according to Nevada State law and vested with the responsibilities for educational activities in a given geographical area.

Bond - A written promise, generally under seal, to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity, and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period of time and requires a greater legal formality.

Bonded Debt - The part of the District's debt which is covered by outstanding bonds and sometimes referred to as "Funded Debt."

Bonds Payable - The face value of bonds issued and unpaid.

Budget - A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them. The budget usually consists of three parts. The first part contains a message from the budget-making authority together with a summary of the proposed expenditures and the means of financing them. The second part is composed of drafts of the appropriations, revenues, and borrowing measures necessary to put the budget into effect. The third part consists of schedules supporting the summary. These schedules show in detail the proposed expenditures and means of financing them, together with information as to past years' actual revenues and expenditures and other data used in making the estimates.

Budget, Amended Final - The finalized budget that has been adopted by the Board reflecting changes to the Final Budget previously approved and filed prior to January 1 with the Nevada Department of Taxation.

Budget Calendar - The schedule of key dates used in the preparation and adoption of the Final Budget.

Budget Document - The instrument used as a comprehensive financial plan of operations by the Board and administration.

Budget, Final - The budget that has been adopted by the Board and approved by the Nevada Department of Taxation prior to commencement of the new fiscal year.

Budget Overview - The opening section of the budget which provides the Board and public with a general summary of the most important aspects of the proposed budget and recommendations from the Superintendent.

Budget, Tentative - The budget that is initially prepared, published, and recorded by the District for the new fiscal year prior to its approval by the Nevada Department of Taxation.

Budgetary Control - The control or management of the business affairs of the District in accordance with an approved budget with a responsibility to contain expenditures within the authorized amounts.

Buildings - A fixed asset account which reflects the acquisition value of permanent structures used to house persons and property owned by the local education agency. If buildings are purchased or constructed, this account includes the purchase or contract price of all permanent buildings and fixtures attached to and forming a permanent part of such buildings. If buildings are acquired by gift, the account reflects their appraised value at time of acquisition.

Capital Budget - A plan of proposed capital outlays and the means of financing them, and is usually a part of the current budget. If a Capital Program is in operation, it will be the first year thereof. A Capital Program is sometimes referred to as a Capital Budget. See also CAPITAL PROGRAM.

Capital Outlays - Expenditures which result in the acquisition of or addition to fixed assets.

Capital Expenditure - Represents an outlay from resources used exclusively for acquiring and improving district sites or the constructing and equipping of new district facilities that will have an anticipated useful life of more than one year.

Capital Program - A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or otherwise. It sets forth each project or other contemplated expenditure in which the local education agency is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

Cash Accounting - A basis of accounting in which transactions are recorded when cash is either received or expended.

Chart of Accounts - A list of accounts systematically arranged, applicable to a specific concern, giving account names and numbers, if any. A chart of accounts, accompanied by descriptions of their use and the general operation of the books of account, becomes a classification or manual of accounts.

Coding - A system of numbering or otherwise designating, accounts, entries, invoices, vouchers, etc., in such a manner that the symbol used quickly reveals certain required information.

Contract Services - Labor, material, and other costs for services rendered by personnel who are not on the payroll of the District.

Cost Per Pupil - Financial data (either budget or expenditures) for a given period of time divided by a pupil unit of measure (average daily membership, average daily attendance, etc.).

Debt - An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of local education agencies include bonds, warrants, notes, etc.

Debt Limit - The maximum amount of gross or net debt which is legally permitted.

Debt Service Fund - A fund established to account for the accumulation of resources for, and the payment of, long-term debt principal and interest.

Deaf-blindness - Deaf-blindness means concomitant hearing and visual impairments, the combination of which causes such severe communication and other developmental and educational needs that they cannot be accommodated in special education programs.

Delinquent Taxes - Taxes that remain unpaid on or after the date on which a penalty for non-payment is attached.

Disabled Student - A student that meets federal guidelines as mentally challenged, hearing impaired, speech or language impaired, seriously emotionally handicapped, physically challenged, autistic, traumatic brain injured, multiply handicapped, learning disabled, developmentally delayed, or visually handicapped.

Disbursement - Payments made for goods and services.

Donations (Private Source) - Money received from a philanthropic foundation, private individuals, or private organizations for which no repayment or special service to the contractor is expected. Separate accounts may be maintained.

Edison Schools - The seven schools in the District which are currently managed by Edison Schools Inc., the nation's largest private manager of public schools.

Elementary Schools - A school classified as elementary by state and local statutes or practice and typically composed of kindergarten through grades five or six.

Emotional Disturbance - This term means a condition that can exhibit one or more of the following characteristics over a long period of time and to a marked degree that adversely affects a child's educational performance:

- An inability to learn that cannot be explained by intellectual, sensory, or health factors
- An inability to build or maintain satisfactory interpersonal relationships with peers and teachers
- Inappropriate types of behavior or feelings under normal circumstances
- A general pervasive mood of unhappiness or depression
- A tendency to develop physical symptoms or fears associated with personal or school problems

Employee Fringe Benefits - Amounts paid by the District on behalf of employees. These amounts are not included in the gross salary, but are over and above. Such payments are, in a sense, overhead payments. They are fringe benefit payments, and while not paid directly to employees, are part of the cost of salaries and benefits. Examples are: (a) group health or life insurance, (b) contribution to employee retirement, (c) medicare, (d) Workers' Compensation, and (e) unemployment insurance.

Encumbrances - Purchase orders, contracts, and/or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved. Encumbrances cease to exist when paid (as in accounts payable) or when the actual liability is established, or when canceled.

Encumbrance Accounting - A system or procedure which involves giving recognition in the accounting budgetary expenditure control records for the issuance of purchase orders, statements, or other commitments chargeable to an appropriation in advance of any liability or payment.

Enterprise Resource Planning (ERP) - Enterprise Resource Planning is an integrated system of software applications that rely on a database supporting financial and non-financial areas of an organization through "best business practices" and process reengineering.

Equipment - Those moveable items used for school operations that are of a non-expendable and mechanical nature and perform a specific operation. Typewriters, projectors, computers, lathes, machinery, vehicles, etc. are classified as equipment. (Heating and air conditioning systems, lighting fixtures and similar items permanently fixed to or within a building are considered part of the building.)

Estimated Revenues -When the accounts are kept on an accrual basis, this term designates the amount of revenues estimated to accrue during a given period, regardless of whether or not it is all to be collected during the period.

Expenditures - This includes total charges incurred, whether paid or unpaid, for current expense, capital outlay, and debt service.

Federal Revenues - Revenues provided by the federal government. Expenditures made using these revenues are identifiable as federally-supported expenditures.

Fiscal Period - Any period at the end of which a local education agency determines its financial position and the results of its operations. The period may be a month, a quarter, or a year, depending upon the scope of operations and requirements for managerial control and reporting.

Fiscal Year - A twelve-month period of time to which the annual budget applies and at the end of which a local education agency determines its financial position and the results of its operations. The District's fiscal year runs from July 1 through June 30.

Fixed Assets - Land, buildings, machinery, furniture, and other equipment which the District intends to hold or continue in use over a long period of time. "Fixed" denotes probability or intent to continue use or possession and does not indicate immobility of an asset.

Full Time Equivalent-Employee (FTE) - The amount of employed time required in a part-time position expressed in proportion to that required in a full-time position, with 1.000 representing one full-time position. It is derived by dividing the amount of employed time in the part-time position by the amount of employed time required in a corresponding full-time position.

Function - As applied to expenditures, this term references the accumulation of costs associated with a type of service or activity such as *Instruction, School Administration, Plant Maintenance, and Operation*. The District adheres to Nevada Revised Statutes for the coding of all expenditures. This coding is consistent nationally and enables comparisons of expenditure categories of districts throughout the nation. The following functions are grouped by category as reflected in the Nevada School Accountability Reports.

Fund - A fiscal and accounting entity which is comprised of a self-balancing set of accounts which reflect all assets, liabilities, equity, revenues and expenditures (or expenses) necessary to disclose financial position and the results of operations. Funds are established as individual entities in order to segregate financial records for purposes of legal compliance, different natures of the activities performed, measurement of different objectives, and to facilitate management control.

Fund Balance - The excess of assets of a fund over its liabilities and reserves. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves, and appropriations for the period.

Fund, Capital Projects - Used to account for all resources used for acquiring capital sites, buildings, and equipment as specified by the related bond issue. Capital project funds are designated to account for acquisition or construction of capital outlay assets which are not acquired directly by the general fund, special revenue funds, or enterprise funds. Capital project funds have been developed to account for the proceeds of a specific bond issue and revenue from other possible sources which are designated for capital outlay (i.e.) for land, buildings, and equipment.

Fund, Debt Service - Used to finance and account for payment of principal and interest on all long-term general obligation debts. Debt service funds are used to accumulate resources over the outstanding life of the bond issue in an amount equal to the maturity value. Cash of the debt service may be invested in income-producing securities which are converted back into cash at the maturity date for use in retiring bonds.

Fund, District Projects - A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for major capital projects) that are legally restricted to expenditures for specific purposes.

Fund, Enterprise - Used to finance and account for the acquisition, operations, and maintenance of District facilities and services which are entirely or predominantly self-supportive by user charges. Budgetary accounts and formal budgetary accounting are recommended for Enterprise Funds. The accounting consists primarily of proper recording of receipts and disbursements. The District uses its Food Services Fund in this manner.

Fund, Expendable Trust - Used to account for assets held in trust by the District for individuals, government entities, or nonpublic organizations. A Trust Fund is usually in existence over a longer period of time than an Agency Fund. Primarily, Agency Funds function as a clearing mechanism for cash resources collected by the District held for a short period, and then disbursed to authorized recipients.

Fund, Federal Projects - Used to account for federally assisted grant programs that supplement the District in areas of special needs, basic skills, students at risk, staff development, and other innovative activities.

Fund, General - The fund used to finance the ordinary operations of the District. It is available for a legally authorized purpose and consists of funds not specifically designated for some other particular purpose.

Fund, Internal Service - A fund established to finance and account for services and commodities furnished by a designated department or agency to other departments or agencies within a single government unit. Amounts expended by the fund are restored thereto either from operations or by a transfer from other funds to keep intact the original fund's capital. Graphic Production and Risk Management are included in this fund.

Fund, Proprietary - Operations that focus on the determination of operating income, changes in net position, financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds.

Fund, Special Revenue - For accountability purposes, this fund is split between Federal Projects and District Projects. For further definition, see these funds also included in the glossary.

Governmental Accounting Standards Board (GASB) - The ultimate authoritative accounting and financial reporting standard-setting body for state and local governments.

Gifted and Talented (GATE) - Students with superior academic achievement may be identified as gifted and talented and may participate in designated programs for gifted students. The identification of gifted and talented students begins at grade 2 through grade 6.

Grant - Contributions of either funds or material goods given by a contributing unit (public or private) to another receiving unit and for which the contributing unit expects no repayment. Grants may be for specific or general purposes.

Hearing Impairment - Hearing impairment means impairment in hearing, whether permanent or fluctuating, that adversely affects a child's educational performance but that is not included under the definition of deafness.

High School - Schools classified as high school by state and local statutes and typically composed of grades nine through twelve.

Instruction - Direct interaction between students and classroom teachers, paraprofessionals, and/or related staff involving teaching students in a teaching/learning environment in a systematic program designed to assist students in acquiring competency in knowledge, skills, and understanding.

Instructional Materials-Supplies - An object of expenditure related to amounts paid for the acquisition of devices, content materials, methods or experiences used for teaching and learning purposes. These include printed and non-printed sensory materials.

Inter-Fund Transfers - Amounts transferred from one fund to another fund.

Invoice - An itemized statement of merchandise shipped or sent to a purchaser, consignee, etc., with the quantity, value or prices, and charges annexed.

Line-Item Budget - A detailed expense or expenditure budget generally classified by object designation with each organizational unit.

Kindergarten - A group or class that is organized to provide educational experience for children for the year immediately preceding the first grade and conducted during the regular school year.

Land - A fixed asset account which reflects the acquisition value of sites owned by the District. If land is purchased, this account includes the purchase price and other associated improvement costs which are incurred to put the land in condition for its intended use. If land is acquired by gift, the account reflects its appraised value at time of acquisition.

Long-Term Debt - Debt with a maturity of more than one year after the date of issuance.

Maintenance of Plant (Plant Repairs; Repair and Replacement of Equipment) - Those activities which are concerned with keeping the grounds, buildings, and equipment at their original condition of completeness or efficiency, either through repairs or by replacements of property (anything less than replacement of a total building).

Medicaid Administrative Claiming - Medicaid Administrative Claiming is a federal program that reimburses districts for employees' time to promote the availability of Medicaid-covered health services and to improve students' access to those services.

Mental Retardation - Mental retardation means significantly subaverage general intellectual functioning and existing behavior manifested during the developmental period, which adversely affects a child's educational performance.

Middle School - Schools classified as middle school by state and local statutes or practices and composed of grades six through eight.

Modified Accrual Basis of Accounting - Basis of accounting whereby revenues are recorded when they are measurable and available and expenditures are recorded when the corresponding liability is incurred. This is the basis of accounting used in the fund financial statements of the Comprehensive Annual Financial Report (CAFR).

Multiple Disabilities - Multiple disabilities means concomitant impairments (such as mental retardation-blindness, mental retardation-orthopedic impairment, etc.), the combination of which causes such severe educational needs that they cannot be accommodated in special education programs solely for one of the impairments. The term does not include deaf-blindness.

Object - An accounting term used to describe the service or commodity obtained as a result of a specific expenditure or to describe a specific revenue source.

Orthopedic Impairment - Orthopedic impairment means a severe orthopedic impairment that adversely affects a child's educational performance. The term includes impairments caused by congenital anomaly, impairments caused by disease, and impairments from other causes.

Other Health Impairment - Other health impairment means having limited strength, vitality or alertness, including a heightened alertness to environmental stimuli, that results in limited alertness with respect to the educational environment, that is due to chronic or acute health problems such as asthma, attention deficit disorder or attention deficit hyperactivity disorder, diabetes, epilepsy, a heart condition, hemophilia, lead poisoning, leukemia, nephritis, rheumatic fever, and sickle cell anemia; and adversely affects a child's educational performance.

Payroll Costs - All costs covered under the following objects of expenditure: Licensed Salaries, Unified Salaries, Support Staff Salaries, Police Salaries, and Employee Benefits.

Per Pupil Allocation - An allocation to each school for supplies and equipment initially based on the pupil enrollment on the last day of the first school month.

Per Pupil Expenditure - An accepted and commonly used norm to initially compare expenditures between school districts, as well as at state and national levels of spending.

Personnel, Administrative (Unified) - Personnel on the payroll who are primarily engaged in activities which have as their purpose the general regulation, direction, and control of the affairs of the District that are systemwide and not confined to one school, subject, or narrow phase of school activity; for example, the Superintendent of Schools.

Personnel, Licensed - Those who are certified by the Nevada Department of Education and render services dealing directly with the instruction and delivery of certain services to pupils. (Some examples are teachers, librarians, nurses, and psychologists.)

Personnel, Support Staff - Non-administrative positions hired to support school and central office functions. (Some examples are teacher aides, clerical positions, custodians, food service worker and assistant accountants.)

Program - The definition of an effort to accomplish a specific objective or objectives consistent with funds or resources available. Budgets and actual revenue and expenditure records may be maintained per program.

District programs are as follows:

| | |
|------|------------------------------------------|
| 0100 | Regular Instruction-Elementary/Secondary |
| 0200 | Special Education |
| 0270 | Gifted and Talented Programs |
| 0300 | Vocational and Technical |
| 0400 | Other Instructional-Elementary/Secondary |
| 0420 | English Language Learners |
| 0430 | Alternative Education |
| 0440 | Summer School |
| 0600 | Adult/Continuing Education |
| 0800 | Community Services |
| 0910 | Co-Curricular Activities |
| 0920 | Athletics |
| 1000 | Undistributed Expenditures |

Property Insurance - Expenditures for all forms of insurance covering the loss of, or damage to, the property of the District from fire, theft, storm, or any other cause. Costs for appraisals of property for insurance purposes are also recorded here.

Pupil Transportation Services - Consists of those activities involved with the conveyance of pupils to and from student activities, as provided by state law. Includes trips between home and school or trips to school activities. This service area is applicable to both schools and the District.

Purchase Order - Document which authorized the delivery of specified merchandise or the rendering of certain services and the making of a charge for them.

Purchased Services - Personal services rendered by personnel who are not on the payroll of the District and other services which may be purchased.

R*STARS - Acronym for Relational Standard Accounting and Reporting System which was the District's financial accounting software package and is now replaced with the Enterprise Resource Planning software applications.

Reimbursement - Cash or other assets received as a repayment of the cost of work or services performed, or of other expenditures made for or on behalf of another governmental unit or department, or for an individual, firm, or corporation.

Rentals - Expenditures for the lease or rental of land, buildings, and equipment for the temporary or long-range use of the District.

Reserve - An account used to indicate that a portion of fund balance is restricted for a specific purpose.

Reserve For Encumbrances - A reserve representing the designations of a portion of a fund balance to provide for unliquidated encumbrances. Separate accounts may be maintained for current and prior-year encumbrances.

Revenues - Additions to the assets of a fund during a fiscal period that are available to finance the fund's expenditures during the fiscal year.

Salaries - Total expenditures for hourly, daily, and monthly salaries including overtime pay and sick pay.

Sale of Assets - The receipts from the sale of scrap materials as well as worn-out or obsolete equipment that has been declared surplus to the needs of the District.

School - A division of the school system consisting of a group of pupils, one or more teachers giving instruction of a defined type, housed in a school plant of one or more buildings.

School Plant - The site, buildings, and equipment constituting the physical facilities used by a single school or by two or more schools sharing the use of common facilities.

School Site - The land and all improvements to the site, other than structures, such as grading, drainage, drives, parking areas, walks, planting, play courts, and playfields.

Source of Funds - This dimension identifies the expenditure with the source of revenue, (i.e.) local, state, federal, and others.

Special Education - Consists of direct instructional activities designed to deal with some of the following pupil exceptionalities: learning disabled, physically challenged, hearing impaired, and gifted and talented.

Specific Learning Disability - The term means a disorder in one or more of the basic psychological processes involved in understanding or in using language, spoken or written, that may manifest itself in an imperfect ability to listen, think, speak, read, write, spell, or to do mathematical calculations, including conditions such as perceptual disabilities, brain injury, minimal brain dysfunction, dyslexia, and developmental aphasia.

Speech or Language Impairment - This term means a communication disorder, such as stuttering, impaired articulation, language impairment, or voice impairment, that adversely affects a child's educational performance.

Supplies - Expenditures for material items of an expendable nature that are consumed, worn-out, or deteriorated by use or items that lose their identity through fabrication or incorporation into different or more complex units or substances.

Taxes - Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.

Teacher Allocation - The teachers are allocated to the schools on the basis of the last day of the first school month's enrollment.

Traumatic Brain Injury - This is an acquired injury to the brain caused by an external physical force, resulting in total or partial functional disability or psychosocial impairment, or both, that adversely affects a child's educational performance. The term applies to open or closed head injuries resulting in impairments in one or more areas, such as cognition; language; memory; attention; reasoning; abstract thinking; judgment; problem-solving; sensory, perceptual, and motor abilities; psychosocial behavior; physical functions; information processing; and speech. The term does not apply to brain injuries that are congenital or degenerative, or to brain injuries induced by birth trauma.

Travel - An object of expenditure associated with carrying staff personnel from place to place and the furnishing of accommodations incidental to travel. Also included are per diem allowances, mileage allowances for use of privately owned vehicles, and other expenditures necessitated by travel.

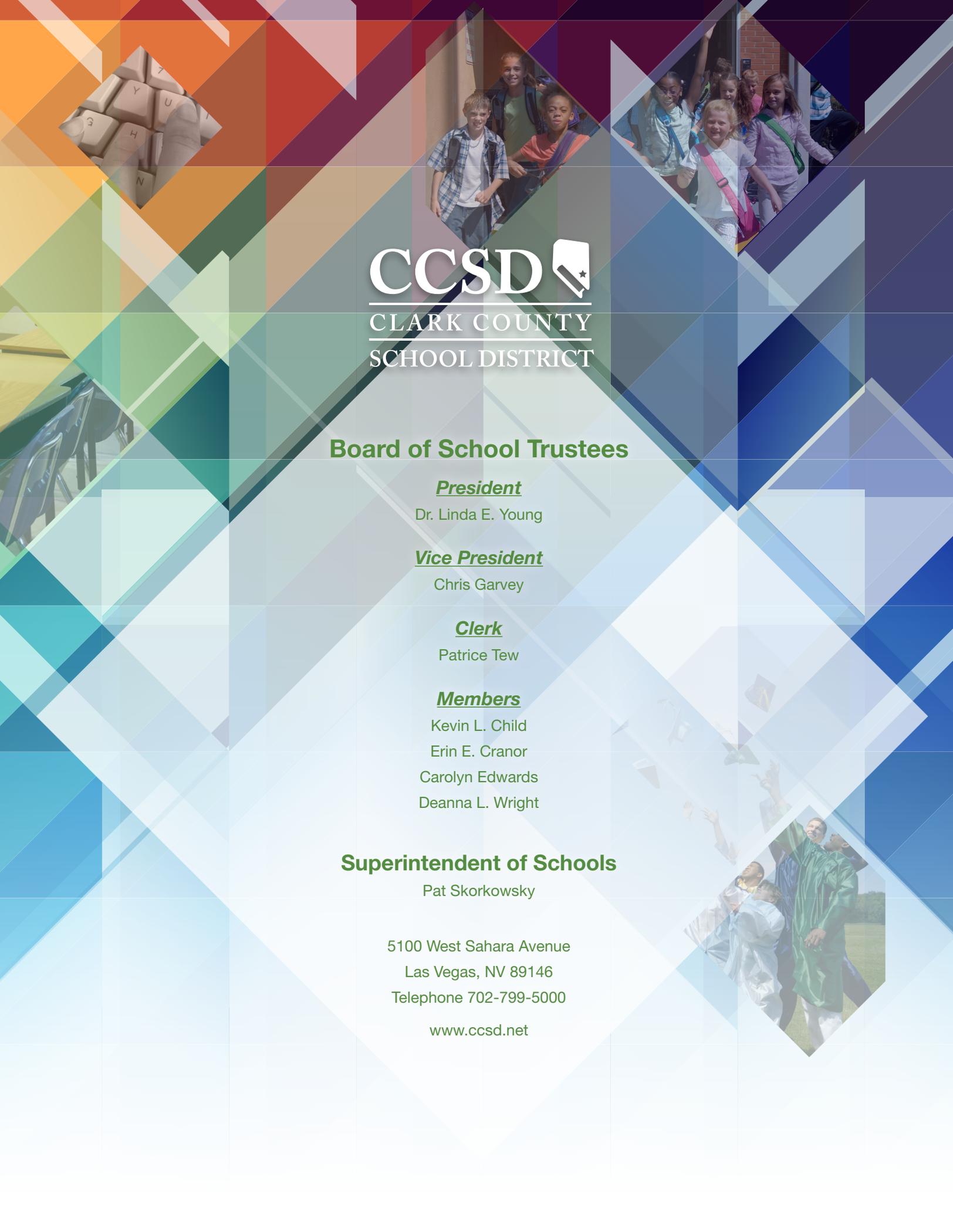
Tuition Expended - Expenditures to reimburse other educational agencies for services rendered to students residing in the legal boundaries described for the paying local education agencies, both within and outside of the state of the paying local education agency.

Tuition Received - Money received from pupils, their parents, governmental agencies, or others for education provided in the schools of the District.

Visual Impairment Including Blindness - This means impairment in vision that, even with correction, adversely affects a child's educational performance. The term includes both partial sight and blindness.

Vocational Program - A school which is separately organized for the primary purpose of offering education and training in one or more semi-skilled, skilled, or technical occupations.

Weighted Enrollment - Used to determine the total basic support provided to the District from the state. To obtain a weighted enrollment, pre-kindergarten and kindergarten students are included as six-tenths of a student rather than a whole student. Also, students from other states enrolled in Nevada are deducted from the enrollment numbers.



CCSD 
**CLARK COUNTY
SCHOOL DISTRICT**

Board of School Trustees

President

Dr. Linda E. Young

Vice President

Chris Garvey

Clerk

Patrice Tew

Members

Kevin L. Child

Erin E. Cranor

Carolyn Edwards

Deanna L. Wright

Superintendent of Schools

Pat Skorkowsky

5100 West Sahara Avenue

Las Vegas, NV 89146

Telephone 702-799-5000

www.ccsd.net