



## *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.

|   |        |
|---|--------|
| Academic Unit.....  | Fin-27 |
| Board of School Trustees.....                             | Fin-31 |
| Office of the Superintendent.....                         | Fin-33 |
| Ancillary Support.....                                    | Fin-34 |
| Instruction Services Unit.....                            | Fin-47 |
| Student Services Division.....                            | Fin-55 |
| Instructional Design and Professional Learning Division.. | Fin-57 |
| Educational Operations Unit.....                          | Fin-60 |
| Educational Education Services Division.....              | Fin-64 |
| Operational Services Unit.....                            | Fin-68 |





## Academic Unit

### Mission Statement

The Academic 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 Academic 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 | Schools                                      |
| 164 | Academic Support                             |
| 633 | Nevada Learning Academy                      |

Cost centers comprising the Unit include the operations of the offices of the Chief Academic, the Instruction Unit, and 16 School Associate Superintendents 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 School Associates, 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 2016-17 Accomplishments:

- The overall high school graduation rate was approximately 74.88%
- Improved primary class sizes in all elementary schools
- Class size reduction for all kindergarten classrooms from 25:1 to 23:1
- Increased all schools to implement full-day kindergarten
- Improved effective and efficient communication with schools and other departments:
- The Academic Unit published a weekly message to administrators that included a variety of information from a variety of divisions and departments
- A comprehensive calendar was published and maintained
- Meetings with principals were conducted regularly to communicate information and discuss concerns based on agendas created by both principals and the Academic Unit
- All workstream correspondence funneled through the Academic Unit to effectively improve communication districtwide
- Implement year two of online Nevada Educator Performance Framework Tool (NEPF) which includes a Performance Check-In Component
- Improve graduation rates and decrease college remediation rates for those students enrolling in Nevada’s higher education institutions
- Implement a Franchise Model in secondary schools in which a principal supervises two schools – a franchise and a flagship school while mentoring and coaching two assistant principals
- Modify current performance zones for structured leadership wherein School Associate Superintendents 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
- Trained Central-Office Staff on Comcate, a customer service online tool



### Fiscal Year 2017-18 Objectives:

- Develop Instructional Leadership K-12
- Professional Development that will align to strategic-based budgeting
- Implementation of CTE Programs in North Las Vegas High Schools
- Increase number of schools partners with City of Las Vegas for Reinvent Initiative
- Partnership development with outside organizations for redevelopment of elementary school sites
- Build programs with higher education systems to ensure students are college and career ready
- Develop organic CCSD case studies for professional learning
- Monitor Site-based Collaboration Time (SBCT)
- Increase the overall high school graduation rate to 78%
- Increase Franchise Principal Program
- Increase number of K-12 Schools with rebuilding of current middle school
- Align Academic Unit resources and support and collaborate with principals to ensure resources will directly affect students.
- Open Lomie G. Heard Elementary School, Marzano Academy



### Strategic Imperatives:

#### Academic Excellence

- Graduation Rate
- Full-Day Kindergarten

#### Engagement

- Parent Liaisons
- Community Support

#### School Support

- Dual-Credit Initiative
- Victory Schools
- Reinvent Partnership

#### Clarity and Focus

- Return on Investment Vision
- Franchise Principal Pilot Program
- Pay-for-Performance

### 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

### Academic Unit Allocations

For Fiscal Years 2015-16 Through 2017-18

| Description        | 2015-16<br>Actuals |             | 2016-17<br>Amended Final Budget |             | 2017-18<br>Final Budget |             | 2016-17 vs. 2017-18 |          |
|--------------------|--------------------|-------------|---------------------------------|-------------|-------------------------|-------------|---------------------|----------|
|                    | Staff              | Amount      | Staff                           | Amount      | Staff                   | Amount      | \$ Change           | % Change |
| Admin / Prof Tech  | 24.00              | \$2,816,712 | 23.00                           | \$2,912,606 | 22.00                   | \$2,772,202 | (\$140,404)         | -4.8%    |
| Licensed           | 12.00              | 1,542,258   | 3.00                            | 375,119     | -                       | 100,493     | (274,626)           | -73.2%   |
| Support Staff      | 23.84              | 1,371,445   | 25.84                           | 1,608,194   | 24.84                   | 1,599,370   | (8,824)             | -0.5%    |
| Benefits           |                    | 1,521,752   |                                 | 1,712,748   |                         | 1,564,881   | (147,867)           | -8.6%    |
| Purchased Services |                    | 538,980     |                                 | 151,065     |                         | 480,765     | 329,700             | 218.3%   |
| Supplies           |                    | 503,509     |                                 | 3,222,506   |                         | 2,962,306   | (260,200)           | -8.1%    |
| Property           |                    | 13,350      |                                 | -           |                         | -           | -                   | 0.0%     |
| Other              |                    | 84,463      |                                 | -           |                         | -           | -                   | 0.0%     |
| TOTAL              | 59.84              | \$8,392,470 | 51.84                           | \$9,982,238 | 46.84                   | \$9,480,017 | (\$502,221)         | -5.0%    |

Source: CCSD Budget and Accounting Departments

## Academic Unit Strategic School Budgets

### Districtwide Staffing Allocations

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

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

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

Secondary Licensed Personnel, Cost Center Group 043 and 0582, provide accounting for site allocations of licensed personnel at the secondary grade levels that includes teachers, librarians, counselors and other certified personnel.

School Based Support Personnel, Cost Center Group 046 and 0582, provide accounting for site allocations of support staff at all grade levels that includes secretaries, office managers, classroom aides, and other support personnel.

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



### Districtwide Staffing Allocations

For Fiscal Years 2015-16 Through 2017-18

| Description        | 2015-16<br>Actuals |                 | 2016-17<br>Amended Final Budget |                 | 2017-18<br>Final Budget |                 | 2016-17 vs. 2017-18 |          |
|--------------------|--------------------|-----------------|---------------------------------|-----------------|-------------------------|-----------------|---------------------|----------|
|                    | Staff              | Amount          | Staff                           | Amount          | Staff                   | Amount          | \$ Change           | % Change |
| Admin / Prof Tech  | 874.00             | \$82,616,483    | 899.50                          | \$83,249,430    | 903.50                  | \$83,162,385    | (\$87,045)          | -0.1%    |
| Licensed           | 12,087.35          | 679,383,107     | 11,661.40                       | 674,245,781     | 12,732.74               | 718,797,293     | 44,551,512          | 0.07     |
| Support Staff      | 3,766.96           | 129,265,264     | 3,831.04                        | 121,243,749     | 3,962.89                | 130,956,823     | 9,713,074           | 8.0%     |
| Benefits           |                    | 372,584,399     |                                 | 372,797,856     |                         | 395,905,211     | 23,107,355          | 6.2%     |
| Purchased services |                    | -               |                                 | 5,150           |                         | 5,150           | -                   | 0.0%     |
| Supplies           |                    | -               |                                 | 1,000           |                         | 1,000           | -                   | 0.0%     |
| Total              | 16,728.31          | \$1,263,849,253 | 16,391.94                       | \$1,251,542,966 | 17,599.13               | \$1,328,827,862 | \$77,284,896        | 6.2%     |

Source: CCSD Budget and Accounting Departments



## School Allocations and Districtwide Expenditures

### Services:

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

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

The 2017-18 Final Budget development for this unit involves the following:

### Salary line items include:

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

### 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:

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

### Supplies include:

- \$48 million for instructional supplies
- \$17 million for textbooks
- Expenditures for athletic supplies, textbook appropriations and related expenditures, custodial supplies, special education supplies, and related supplies for various magnet programs

### Property includes:

- \$28 million for school bus purchases
- Major, minor, and computer equipment expenditures associated with instruction and vocational education

### Other includes:

- Interfund transfer



## Districtwide Expenditures And School Allocations

For Fiscal Years 2015-16 Through 2017-18

| Description                                    | 2015-16<br>Actuals |                      | 2016-17<br>Amended Final Budget 2 |                      | 2017-18<br>Final Budget |                      | 2016-17 vs. 2017-18 |              |
|--|--------------------|----------------------|-----------------------------------|----------------------|-------------------------|----------------------|---------------------|--------------|
|  | Staff              | Amount               | Staff                             | Amount               | Staff                   | Amount               | \$ Change           | % Change     |
| Admin / prof tech                              | 2.00               | 359,600              | -                                 | -                    | -                       | -                    | \$-                 | 0.0%         |
| Licensed                                       | -                  | 3,622,285            | -                                 | 1,112,650            | -                       | 1,112,650            | -                   | 0.0%         |
| Support staff                                  | 3.91               | 4,208,248            | 3.00                              | 294,866              | 3.00                    | 295,700              | 834                 | 0.3%         |
| Benefits                                       | -                  | 2,914,812            | -                                 | 5,294,522            | -                       | 5,295,787            | 1,265               | 0.0%         |
| Purchased services                             | -                  | 25,804,840           | -                                 | 19,842,492           | -                       | 20,725,068           | 882,576             | 4.4%         |
| Supplies                                       | -                  | 43,675,885           | -                                 | 64,166,242           | -                       | 65,872,747           | 1,706,505           | 2.7%         |
| Property                                       | -                  | 31,617,567           | -                                 | 33,455,422           | -                       | 62,457,152           | 29,001,730          | 86.7%        |
| Other  | -                  | 1,187,049            | -                                 | 716,500              | -                       | 716,500              | -                   | 0.0%         |
| <b>Total</b>                                   | <b>5.91</b>        | <b>\$113,390,286</b> | <b>3.00</b>                       | <b>\$124,882,694</b> | <b>3.00</b>             | <b>\$156,475,604</b> | <b>\$31,592,910</b> | <b>25.3%</b> |
| Source: CCSD Budget and Accounting Departments |                    |                      |                                   |                      |                         |                      |                     |              |

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

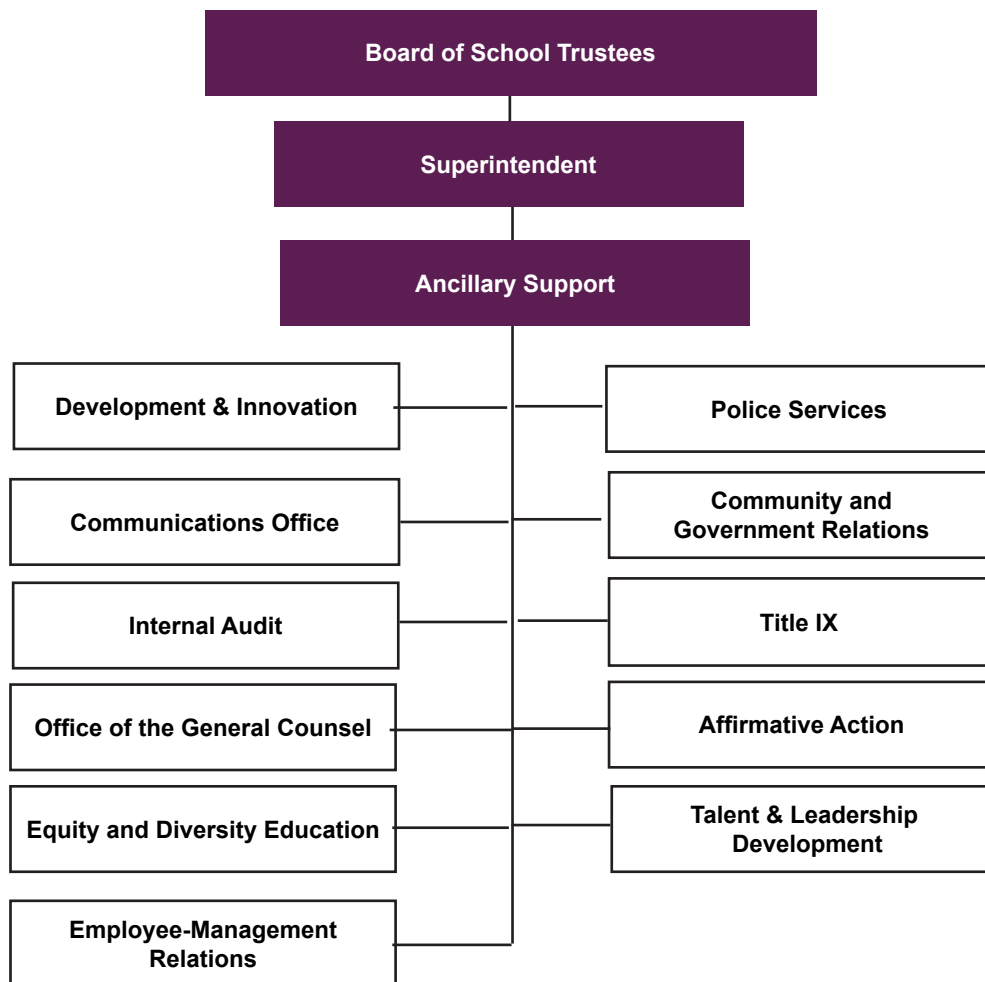
Community and Government Relations

008 Family and Community Engagement

133 Office of Government Affairs

145 School Community Partnership Program

762 Talent and Leadership Development



## Board of the School Trustees

### Vision Statement

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

### Services:

**The Board of School Trustees (the Board), Cost Center Group 002**, as authorized by Chapter 386 of the Nevada Revised Statutes, is comprised of seven members, each elected to four-year terms and representing a different geographic region of Clark County. The Board elects a president, vice president, and clerk annually from among its members and currently schedules two regular meetings per month, as well as special meetings as needed. On February 10, 2017, the Board adopted Balanced Governance™ as its governance model. Balanced Governance™ allows the Board to cultivate and enforce a balance between the oversight role of the Board and the administrative role of the Superintendent.

The Board has set a vision and strategic imperatives that directs the superintendent to ensure that students will achieve academically. The Board of School Trustees identified the following strategic imperatives which include: Academic Excellence, Engagement, School Support, and Clarity and Focus. In addition to setting the vision and strategic imperatives, there is an ongoing, rigorous monitoring system in place and a mid-year formative performance review of the superintendent and the District, including a summative evaluation each January.



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

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

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

### Board Of School Trustees Allocations

For Fiscal Years 2015-16 Through 2017-18

| Description                                    | 2015-16<br>Actuals |                  | 2016-17<br>Amended Final Budget |                  | 2017-18<br>Final Budget |                  | 2016-17 vs. 2017-18 |              |
|--|--------------------|------------------|---------------------------------|------------------|-------------------------|------------------|---------------------|--------------|
|  | Staff              | Amount           | Staff                           | Amount           | Staff                   | Amount           | \$ Change           | % Change     |
| Admin / Prof Tech                              | 1.00               | \$95,673         | 1.00                            | \$93,788         | 1.00                    | \$93,788         | \$-                 | 0.0%         |
| Support Staff                                  | 5.00               | 305,880          | 5.00                            | 322,563          | 6.00                    | 373,846          | 51,283              | 15.9%        |
| Benefits                                       |                    | 155,619          |                                 | 147,973          |                         | 173,736          | 25,763              | 17.4%        |
| Purchased Services                             |                    | 107,470          |                                 | 96,078           |                         | 99,578           | 3,500               | 3.6%         |
| Supplies                                       |                    | 33,093           |                                 | 39,900           |                         | 39,900           | -                   | 0.0%         |
| Other  |                    | 30,598           |                                 | 29,700           |                         | 29,700           | -                   | 0.0%         |
| <b>TOTAL</b>                                   | <b>6.00</b>        | <b>\$728,333</b> | <b>6.00</b>                     | <b>\$730,002</b> | <b>7.00</b>             | <b>\$810,548</b> | <b>\$80,546</b>     | <b>11.0%</b> |
| Source: CCSD Budget and Accounting Departments |                    |                  |                                 |                  |                         |                  |                     |              |



**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 of Operations; Chief Academic Officer; Chief Financial Officer; Chief of Human Resources; Chief Communications, Marketing and Strategy Officer; Chief Instructional Services Officer; and specific divisions and departments such as the Office of the General Counsel, Community and Government Relations, Diversity and Affirmative Action, Employee-Management Relations, Internal Audit, Police Services, Talent and Leadership Development, Title IX, and Turn Around Zone 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 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.

## Ancillary Support

**Education Foundation Support, Cost Center Group 005**, Education Foundation Support, Cost Center Group 005, through partnership and collaboration with The Public Education Foundation, provides support through public and private sector funding for projects and initiatives that produce measurable outcomes and improved results that can be identified and documented as promising practices. The mission of the organization is to effect transformational change in teaching, learning, and education leadership in Nevada. The CCSD Strategic Imperatives directly impacted by the work of The Foundation include Engagement, Academic Excellence, and School Support.

The Public Education Foundation's **Leadership Institute of Nevada** works to develop and expand a network of leaders across the State with the knowledge, skill, and mindset necessary to fundamentally change public education in Nevada. The Institute aims to do this through **Regional Leadership Summits**, Executive Leadership Academies, Teacher Leader Academies, Community Roundtables, and Empowered Leadership Training Programs. In the 2016-2017 school year, 150 people attended the Regional Leadership Summit in Las Vegas. More than 125 community leaders attended the Institute's Community Roundtables in 2016-2017. The second cohort of the Teacher Leader Academy was made up of 79 exceptional teacher leaders from the Clark County School District. The fifth cohort of the **Executive Leadership Academy** was made up of 30 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. Finally, the first cohort of the **Empowered School Leaders Program** trained CCSD School Associate Superintendents to be prepared in their new roles during the reorganization of the school district.

The **Early Learning, Literacy, and Family Engagement Initiative** (formerly known as Clark County READS), includes a variety of programs focused on early learning and families.

**Literacy Liftoff** is a summer and after-school intervention program that seeks to put at-risk students on a predictable path to college and career readiness by providing additional literacy instruction to prekindergarten, kindergarten, and first-grade students. In 2016-2017, Literacy Liftoff operated at seven CCSD elementary schools and served more than 350 students and their families.

**The Family Learning Program** is administered throughout the school year and provides opportunities for families to enrich their school experience. This multi-pronged program includes English language classes for individuals who are not native English speakers to help break down the language barrier. "Parent Time" workshops focus on ensuring parents have the skills necessary for their children to succeed in school. Parent and Child Together (PACT) time allows families to engage in educational activities together. As a portion of PACT time, parents shadow their children in classrooms and learn the same material their children are learning so they are then better able to assist their children with assignments when they return home. This year parents participated in over 15,000 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 2016-2017, the Family Learning Program operated at eight CCSD elementary schools and 102 parents and caregivers completed the program.

**Reach Out and Read** is a national program that promotes early literacy by bringing new books and guidance about the importance of reading aloud into the pediatric exam room. In 2016, The Public Education Foundation provided more than 17,600 books to ten medical centers across the Las Vegas valley to promote early literacy.

**The Teacher EXCHANGE®** is a resource center where new and gently used materials, supplies, and equipment are collected from national resource networks, corporations, conventions, trade shows, hotels, casinos, businesses, retired teachers and other non-profits and provided to teachers. All CCSD schools have been invited to participate with more than 13,000 teachers enrolled since its inception. The Teacher EXCHANGE® has four methods of distribution: Teacher EXCHANGE® Store, Teacher EXCHANGE® Online Store, Targeted Giving and the Teacher EXCHANGE® Express, which together distributed more than 3,000,000 items to 307 schools in 2016-2017 for use in classrooms, with a value of more than \$2.6 million.

The Foundation encourages graduates to continue their education. More than 450 students were awarded nearly \$1,300,000 in scholarships through the Foundation's Scholarship Program in 2016-2017. The Foundation also provides full accounting services and secured accreditation as a United Way Partner Agency.

Students in 12 **We R Community** (WRC) program high schools awarded \$57,500 to 25 local nonprofit organizations and 2 school programs. Over the last nine years, WRC students have awarded over \$565,000 to nonprofits in the Las Vegas



community. The mission of We R Community is to provide high school students with an opportunity for service-learning through philanthropy and volunteering. Through this initiative, students discover the difference they can make in their local community by becoming involved.

The **Artists 4 Kidz** mission is to connect the creative energy of the Las Vegas arts community with students in the Clark County School District in order to enrich their educational experience in the arts. Artists 4 Kidz provides students with arts experiences, exposes them to community artists, and inspires them to find their voice and express themselves while fostering a lifelong engagement in the arts. During the 2016-2017 school year, the first art exhibit “The Real Las Vegas,” showcased K-12 student work from CCSD, while the second show, “Capture the Light,” was an exhibit of photography from Legacy High School. The third exhibit, “Growing Our Future,” featured reused and recycled items and the fourth, “Class of 2017,” was a high school senior concert events at The Smith Center, featuring CCSD student musicians, artists, dancers, and thespians from across Southern Nevada. Additionally, Clint Holmes worked with and/or tutored a number of students from various 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 2016-2017, there were 25 CCSD schools participating in the program, with another 14 schools having completed their three-year cycle.

## Communications Office

**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 our community to include 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 also continued the "What's Cool at School" segment with local CBS affiliate Channel 8 to highlight different schools, students and staff. Another segment recently added at CBS is "Discussing the District," which airs monthly and features the Superintendent and/or Trustees.

The Communications Office promotes opportunities and events pertaining to the Week of Respect's "Get Your Blue On," and "Be an UpStander" initiatives. Staff regularly answers questions and messages from parents received through Twitter and Facebook on how to report bullying and seek resolutions to various situations. The department also organizes and plans the Superintendent's State of the Schools address, Back-to-School campaigns, Teacher Appreciation Week, American Education Week, Nevada Reading Week, and other events.

**Strategic Imperative:** Academic Excellence

**Focus Area:** Family/Community Engagement and Customer Service

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

Readiness opportunities on the CCSD Web site and through social media by promoting #MagnetMonday via Twitter. Interviews with local media regarding the promotion of various Magnet and CTA programs have also been highlighted.

**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 primary focus of the Communications Office is to provide high quality customer service to all district schools and departments, whether that is during a time of crisis or for the purpose of promoting important accomplishments. The Communications Office provides CCSD fiscal data, policy and regulation content, and corrects misinformation to the media. The office developed materials, logos, and social media campaigns to inform the community about the reorganization of the district, known as Clark County Schools Achieve. All work is done with a focus on the Pledge of Achievement indicators, and to align with the vision statement and Strategic Imperatives of the Board of School Trustees. The District also works with the media and the public to answer accountability questions about CCSD procedures or areas of concern.

## Internal Audit Department

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

The Department performs audits in accordance with an audit plan approved by the Chief Operating Officer, 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 2016-17 Accomplishments

- Conducted 100 school audits, 11 gate receipt audits, 2 department audits, 2 construction audits, and 1 follow-up audits, as well as responded to 17 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 2017-18 Objectives

- Conduct 100 school audits, 10 gate receipt audits, 3 operational audits, and 4 construction audits.
- Respond to requests for audits as resources allow.
- Participate in training administrators and school bankers as requested.
- Continue to assist management to improve overall school audit results.
- Evaluate charter schools as part of the charter school evaluation team.
- Continue to report audit results to the Audit Advisory Committee

| Performance Measures                   | 2014-15 | 2015-16 | 2016-17 |
|--|---------|---------|---------|
| School Audit Reports                   | 109     | 116     | 100     |
| Requested Audits/Department Follow-ups | 20      | 19      | 20      |
| Gate Receipt Audits                    | 12      | 11      | 11      |
| Construction Audit                     |         |         | 2       |



#### Office of the General Counsel

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

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

#### Division Initiatives 2017-2018

The Office of the General Counsel will continue to support all of our clients, although as an "Ancillary" service as defined by the School-Centered Organizational Model, Principles of Organization, and Roles and Responsibilities. Our primary focus service will be to ensure that school personnel have the support they need to positively impact students. The Office of the General Counsel will gather baseline data, disaggregate and analyze data trends and based on results of the findings, will provide guidelines and/or professional development as needed to support the School-Centered Organizational Model.

#### Strategic Imperatives & Focus Areas

- The Office of the General Counsel follows the Board of School Trustee's vision and a shared mission that enhances the department/division/unit's contribution to student success by working collaboratively with the Superintendent and Board of School Trustees to discuss concerns and solutions to support their vision of ensuring that students and teachers' best interests are kept at the forefront of change with the



goal of increased student achievement.

- The Office of the General Counsel develops, supervises, and/or executes efficient processes with consideration to school and District timelines and logistics to maximize quality and timeliness of services provided to schools and the District. As a Department, we prioritize same day turn-around to school-based requests regarding custody and real time response to principal's emergencies.
- The Office of the General Counsel aligns all practices and services provided to schools and/or the District with the strategic plan and specific school site needs by providing guidance to our clients in regard to traditional assistance/topics of inquiry in reference to a multitude of matters previously referenced, as well as changes with revised Nevada Performance Educator Framework and the roll-out, and continued implementation of AB 469, Reorganization of the District.
- The Office of the General Counsel develops, implements, updates, and/or follows protocols according to law, policy, regulations, and administrative directives on a daily basis. This is what our Department does as a whole, every day. Individuals within the Department not only follow protocols according to law, policy, regulations, and administrative directives, but we advise clients as such.

#### Performance Measures

- In past years, the Office of the General Counsel gathered data from various different sources in an attempt to determine the primary needs of our clients, CCSD schools. As there was no primary tracking system in place, this has proven to be a difficult task.
- In an effort to provide more efficient and effective customer service, the Office of the General Counsel has begun to gather baseline data to identify the primary inquiries addressing the needs of our clients. Data will be disaggregated and analyzed on a semi-annual basis to determine data trends. Guidance documents and professional development will be designed, offered and facilitated to District personnel in accordance with data analysis findings.

#### 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 2016-2017 Accomplishments:

**Strategic Imperative:** Engagement and School Support

**Focus Area:** Achievement Gap and Disproportionality

| Bullying Training | 2014-15 | 2015-16 | 2016-17 |
|-------------------|---------|---------|---------|
| Employees         | 30,706  | 35,807  | 46,770  |

Provided professional learning opportunities on various topics of diversity, inclusive of gender identity/expression in alignment with the Superintendent's Pledge of Achievement and CCSD Safe and Respectful Learning Environment: Policy 5137.

- Increased the number of employees trained in cultural competency over three years.

| Cultural Competency and Diversity | 2014-15 | 2015-16 | 2016-17 |
|-----------------------------------|---------|---------|---------|
| School Site Administrators        | 957     | 1,092   | 1,423   |
| New Teachers                      | 200     | 720     | 1,610   |
| Central Office Staff              | 0       | 750     | 939     |
| Total Employees                   | 32,045  | 36,425  | 46,770  |

#### Fiscal Year 2017-2018 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.

Assisting and supporting CCSD K-12 School Sites with the implementation of the School Performance Plan Goal # 3: all staff will participate in cultural competency/ diversity professional development to increase the percentage of school-based personnel trained in cultural competency to support the root cause analysis, which states, "There is a need for training in the area of cultural competency as evidenced by the District's student achievement gap data."

**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.



## Talent and Leadership Development

**Talent and Leadership Development, Cost Center Group 0762**, is responsible for the creation and implementation of districtwide professional development for school-based and central supports and services personnel, as directly related to the District reorganization. The department maintains and disseminates current information from the State Department of Education related to the Nevada Educator Performance Framework to the District including the evaluation form. Additional support provided by supervising thirteen Peer Assistance and Review Consulting Teachers who provide direct support and mentoring for first year probationary teachers and responsible for the Leadership Preparatory Academy.

Strategic Imperatives: Engagement and Clarity and Focus

Focus Areas: Family Community Engagement and Customer Service

### Fiscal Year 2016-2017 Accomplishments

- Provided professional development for school-based administration on the following topics:
  - Developing strategic budgets
  - How to form school organization teams
  - How School Organization Teams Function
  - Using data to inform school planning
  - Climate and Culture
  - Consensus Building
- Principal Selection Process: The role of the School Organization Team
- Increasing diverse participation
- Provided professional development for central supports and services on the following topics:
  - Central support and services in a school centered organizational model
  - Provided coaching and mentoring to 243 first and

second year probationary teachers in twenty-five schools

- Organized and managed the process to provide an alternate observer to each administrator who qualified and requested their final observation be conducted by someone other than their immediate supervisor
- Provided professional learning for aspiring school leaders in the LPA focusing on the Administrator High Leverage Instructional Leadership and Professional Responsibility Standards and Indicators. Candidate tasks included case studies, performance tasks, role plays, quizzes, presentations, and a three day shadowing experience.
- Hired nine new Design Team Members to deliver the LPA content.
- Provided professional learning for aspiring school leaders focusing on effective writing skills.
- Worked collaboratively with the UNLV EPL program to identify and mentor future aspiring leaders to continue to build the principal pipeline.
- Provided a two day professional learning session for principals focused on growing school leaders through the mentoring process.
- Provided professional learning sessions for current administrators on how to properly implement employee management relations procedures and protocols as well as writing legally sufficient evaluations.

### Fiscal Year 2017-18 Objectives

- Continue to design and produce professional development and trainings for school-based and central supports and services personnel to ensure all stakeholders understand the changes due to the reorganization
- Continue to provide supports and mentor services to initial year probationary
- Continue the collaborative work with the UNLV EPL program to identify and mentor high quality school leader candidates to strengthen the principal pipeline.

Assembly Bill 394: Plan to Reorganize the Clark County School District  
Preliminary Training Calendar

| Audience:  | Assistant Chiefs/<br>School Associate<br>Superintendents | Principals   | Teachers, Support<br>Staff, Parents, and<br>Community | School<br>Organizational<br>Team                          |
|--|--|--|---|---|
| Trainer(s):  | Content Experts,<br>Community Partners                   | Assistant Chiefs/<br>School Associate<br>Superintendents           | Principals  | Principals  |
| Introduction and<br>Overview                           | September 20<br>Assistant Chiefs<br>Meeting              | September 21-22<br>Level Meetings                                  | Beginning on<br>September 28                          | (Principals provide<br>training once teams<br>are formed) |
| Developing<br>Strategic Budgets                        | September 27<br>Assistant Chiefs<br>Meeting              | October 3-6<br>Performance Zone<br>Meetings                        | Beginning on<br>October 7                             | (Principals provide<br>training once teams<br>are formed) |
| How to Form<br>School<br>Organizational<br>Teams       | October 18<br>Assistant Chiefs<br>Meeting                | October 24-27*<br>Independent learning;<br>sent via Email          | Beginning on<br>October 27                            | (Principals provide<br>training once teams<br>are formed) |
| Climate and<br>Culture                                 | November 4*<br>Assistant Chiefs<br>Training              | November 2 - 10*<br>Assistant Chiefs<br>determine meeting<br>times | Beginning on<br>November 7                            | (Principals provide<br>training once teams<br>are formed) |
| Consensus<br>Building and<br>Shared Decision<br>Making | November 15<br>Assistant Chiefs<br>Meeting               | November 28-<br>December 1<br>Performance Zone<br>Meetings         | Beginning on<br>December 5                            | (Principals provide<br>training once teams<br>are formed) |
| How School<br>Organizational<br>Teams Function         | November 29*<br>Assistant Chiefs<br>Meeting              | December 5-9*<br>Performance Zone<br>Meetings*                     | Beginning on<br>December 12                           | (Principals provide<br>training once teams<br>are formed) |
| Using Data to<br>Inform School<br>Planning             | December 13*<br>Assistant Chiefs<br>Meeting              | Dec 14-Jan 6*<br>Assistant Chiefs<br>determine meeting<br>times    | Beginning on<br>January 9*                            | (Principals provide<br>training once teams<br>are formed) |



| S         | M  | T  | W  | T  | F  | S  |
|-----------|----|----|----|----|----|----|
| SEPTEMBER |    |    |    |    |    |    |
| 4         | 5  | 6  | 7  | 8  | 9  | 10 |
| 11        | 12 | 13 | 14 | 15 | 16 | 17 |
| 18        | 19 | 20 | 21 | 22 | 23 | 24 |
| 25        | 26 | 27 | 28 | 29 | 30 |    |
| OCTOBER   |    |    |    |    |    |    |
| 2         | 3  | 4  | 5  | 6  | 7  | 8  |
| 9         | 10 | 11 | 12 | 13 | 14 | 15 |
| 16        | 17 | 18 | 19 | 20 | 21 | 22 |
| 23        | 24 | 25 | 26 | 27 | 28 | 29 |
| 30        | 31 |    |    |    |    |    |
| NOVEMBER  |    |    |    |    |    |    |
| 6         | 7  | 8  | 9  | 10 | 11 | 12 |
| 13        | 14 | 15 | 16 | 17 | 18 | 19 |
| 20        | 21 | 22 | 23 | 24 | 25 | 26 |
| 27        | 28 | 29 | 30 |    |    |    |
| DECEMBER  |    |    |    |    |    |    |
| 4         | 5  | 6  | 7  | 8  | 9  | 10 |
| 11        | 12 | 13 | 14 | 15 | 16 | 17 |
| 18        | 19 | 20 | 21 | 22 | 23 | 24 |
| 25        | 26 | 27 | 28 | 29 | 30 | 31 |
| JANUARY   |    |    |    |    |    |    |
| 1         | 2  | 3  | 4  | 5  | 6  | 7  |
| 8         | 9  | 10 | 11 | 12 | 13 | 14 |
| 15        | 16 | 17 | 18 | 19 | 20 | 21 |
| 22        | 23 | 24 | 25 | 26 | 27 | 28 |
| 29        | 30 | 31 |    |    |    |    |

## Title IX

Title IX department is committed to providing a learning environment that promotes personal integrity, civility, and mutual respect in an environment free of sexual misconduct and discrimination. Sexual discrimination not only violates an individual's fundamental rights and personal dignity, it is also a violation of federal and state law. The CCSD Title IX considers sexual discrimination in all its forms to be a serious offense. This policy refers to all forms of sex discrimination, including but not limited to: sexual harassment, sexual assault, sexual exploitation, sexual violence, and gender-bias.

**Title IX, Cost Center Group 760**, assists with ensuring all students treat each other equally and does not tolerate hostile behavior toward others. The goal of the CCSD Title IX office is to assist those affected by sex and gender discrimination, harassment and violence as they comply with Title IX of the Education Amendments of 1972, which prohibits sex- and gender identity-based discrimination (including sexual harassment and sexual violence) in CCSD educational programs and activities. Title IX also prohibits retaliation for asserting claims of sex and gender identity discrimination. CCSD is committed to a discrimination-free environment and provides resources and services to help students address issues involving sex and gender identity discrimination.

Whether a CCSD student is a survivor, the accused or a bystander of a Title IX incident, we as a district are here to guide you through the process of resolution. We strive to be sensitive to the unique needs of different populations within our community.

We recognize that sex and gender discrimination, as well as sexual harassment and violence are critical issues of our society, and we consider it our responsibility to attend to these concerns within our district. As community members within our district, CCSD families should expect the Clark County School District to comply with federal regulations as they apply to Title IX.

Title IX policies address:

- Sexual assault: Any unwanted sexual contact, including sexual contact when someone is unable to provide consent. Example: sex with someone who is incapacitated
- Sexual harassment: Verbal or physical conduct of a sexual or sexist nature that creates a hostile environment. Example: repeated requests for a date or sex and ignoring the person's "no"
- Relationship violence: Physical, verbal or sexual behavior that threatens the safety of one individual within the context of a romantic or intimate relationship. Example: pushing a partner or physically preventing that person from leaving
- Domestic violence: Physical, verbal or sexual behavior that threatens the safety of an individual within the context of a marriage or domestic partnership or

relationship where two individuals are parents to a child together. Example: preventing a partner's access to financial means of independence

- Stalking: A course of conduct that causes a specific individual to fear for their own safety or the safety of those they care about. Example: repeatedly calling, texting or messaging even after being told not to
- Hate crimes based on gender or gender expression: Any crime of violence or intimidation motivated by bias. Example: graffiti containing sexual or homophobic slurs

**Strategic Imperatives:** School Support

**Focus Area:** Family/Community Engagement and Customer Service

The Title IX Office ensures CCSD Faculty; including but not limited to: School Associate Superintendents (SAs) and School-Based Administrators, are aware of Title IX Education Amendments of 1972, which prohibits sex- and gender identity-based discrimination (including sexual harassment and sexual violence) in CCSD educational programs and activities. Leveled trainings will be provided during the 2017/18 school year for SAs and School-based Administrators so they have the knowledge of how to handle Title IX complaints as well as how to begin the process for investigations of misconduct as they relate to Title IX when needed.

The Title IX Office ensures CCSD families are aware of their rights as they relate to the Title IX Education Amendments of 1972. Information concerning filing a Title IX concern/complaint will be visibly available for parents and students in all CCSD schools during the 2017/18 school year. School administrators will share the process for filing a Title IX concern/complaint when requested by parents and/or students. School administrators will also communicate contact information for the Title IX Office with parents and students.

### Fiscal Year 2017-2018 Objectives

**Strategic Imperative:** School Support

**Focus Area:** Family/Community and Customer Service

- Provide CCSD Title IX Training & Support for all School Associate Superintendents, each level of School-Based Administrators, and other CCSD Administration as needed and/or requested.
- Provide additional Title IX support & guidance for those schools requiring it (when possible patterns of concern emerge, if SAs request it, etc).
- Provide support and guidance for students/parents when Title IX concerns/complaints are filed so a quick, smooth, and mutually agreeable solution can be reached.
- Ensure there is no retaliation toward students/parents when Title IX concerns/complaints are filed with the Title IX office.
- Communicate consistently with SAs, School Administrators, and students/parents when Title IX concerns/complaints are filed so that a quick, smooth, and mutually agreeable solution can be reached.

## Employee Management Relations

**Employee-Management Relations (EMR), Cost Center Group 006**, provides courteous, efficient, and effective customer service to schools, departments, employees, and the public 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 2017-2018 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 |
|-------------|------------|----------------|
| 2014-15     | 62         | 12,821         |
| 2015-16     | 38         | 13,759         |
| 2016-17     | 157        | 14,443         |

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

| EMR Performance Benchmark | 2015-16 | 2016-17 |
|---------------------------|---------|---------|
| Suspensions Resolved      | 50      | 54      |
| Suspension Arbitrations   | 9       | 3       |
| Dismissals Resolved       | 3       | 5       |
| Dismissal Arbitrations    | 4       | 11      |

## 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           | 97       | 92                      |
| ADA Requests         | 152      | 150                     |

## 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 7,910 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 **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 2016-17 Accomplishments**

- Represented the District during the 79th Legislative Session and before interim committees of the Legislature on all legislative matters.
- Worked in partnership with other Nevada counties to effect positive change for public education as outlined in iNVEST 2017.
- Collaborated with local governments to effectively support students and schools within the boundaries of each entity, including the equitable use of District facilities.
- Monitored implementation of educational reform initiatives passed by the Legislature and represented the District before the State Board of Education and related subcommittees on new regulations.
- Supported the new capital improvement plan through the creation of informational materials, communication with community groups and elected officials, and the coordination of groundbreaking events.
- Expanded the University of Family Learning (UFL) to 95 individual courses and approximately 4,700 participants attended workshops; 193 of those participants completed 50 coursework hours individually and received a Certificate of Achievement.
- Managed twelve Family Engagement Centers with a total of 39,989 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 four Family Learning Resource Academies which provided academic trainings to 174 parents from 76 schools, as well as the ninth annual Family Enrichment Day in collaboration with UNLV with over 500 parents, students, and other family participants in attendance.
- Increased the number of participants in the Stay-in-School Mentoring Project by 76 and the number of businesses participating in the Focus School Project by 33.
- Expanded opportunities for parent and community participation by coordinating outreach programs including Principal for a Day, Family Enrichment Day, and the Reclaim Your Future initiative.

#### **Fiscal Year 2017-18 Objectives**

- Represent the District and coordinate testimony before the Legislative Committee on Education, the Advisory Committee to Monitor the Implementation of the Reorganization of Large School Districts, the Interim Finance Committee, and the Legislative Commission on policies passed in the 2017 session and new laws under consideration for presentation to the 2019 Nevada Legislature.
- Monitor the implementation of education reform initiatives from the 2017 legislative session.
- Represent the District before the State Board of Education and related subcommittees during hearings on new regulations.
- Increase the number of the Stay-in-School and Reclaim Your Future Mentoring Project participants by 10%.
- Increase participation in the University of Family Learning (UFL) by 10%.

| Community & Government Relations Performance Measures                         | 2014-15    | 2015-16    | 2016-17    |
|---|------------|------------|------------|
| Focus Schools with Partners (# of business partners)                          | 211 (344)  | 217 (343)  | 246 (368)  |
| Focus School Students Served  | 217,630    | 216,579    | 224,224    |
| School-Community Partnership Volunteers                                       | 71,260     | 51,211     | 57,757     |
| School-Community Partnership Donations (in-kind & value of volunteer support) | 36,229,119 | 38,974,223 | 41,530,245 |
| School-Community Partnership Donations (cash)                                 | 701,138    | 1,640,353  | 1,339,396  |
| Visits to Family Engagement Centers   | 36,913     | 38,855     | 39,989     |
| University of Family Learning Hours of Instruction                            | 5,419      | 16,009     | 19,959     |

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

For Fiscal Years 2015-16 Through 2017-18

| Description                                    | 2015-16<br>Actuals |              | 2016-17<br>Amended Final Budget |              | 2017-18<br>Final Budget |              | 2016-17 vs. 2017-18 |          |
|--|--------------------|--------------|---------------------------------|--------------|-------------------------|--------------|---------------------|----------|
|  | Staff              | Amount       | Staff                           | Amount       | Staff                   | Amount       | \$ Change           | % Change |
| Admin / prof tech                              | 70.50              | \$7,233,394  | 72.10                           | \$7,478,359  | 72.10                   | \$7,489,881  | \$11,522            | 0.2%     |
| Licensed                                       | 2.00               | 192,814      | 1.00                            | 128,635      | 1.00                    | 151,899      | 23,264              | 18.1%    |
| Support staff                                  | 255.05             | 16,334,642   | 252.61                          | 16,074,048   | 251.31                  | 16,230,141   | 156,093             | 1.0%     |
| Benefits                                       |                    | 10,000,130   |                                 | 10,478,359   |                         | 10,566,116   | 87,757              | 0.8%     |
| Purchased services                             |                    | 4,413,489    |                                 | 4,789,673    |                         | 2,132,904    | (2,656,769)         | -55.5%   |
| Supplies                                       |                    | 1,281,145    |                                 | 1,620,392    |                         | 1,707,925    | 87,533              | 5.4%     |
| Property                                       |                    | 200,328      |                                 | -            |                         | -            | -                   | 0.0%     |
| Other  |                    | 148,877      |                                 | 144,256      |                         | 177,126      | 32,870              | 22.8%    |
| Total  | 327.55             | \$39,804,819 | 325.71                          | \$40,713,722 | 324.41                  | \$38,455,992 | (\$2,257,730)       | -5.5%    |
| Source: CCSD Budget and Accounting Departments |                    |              |                                 |              |                         |              |                     |          |

<sup>1</sup> Includes External Relations, The General Counsel, Equity and Diversity Education, Talent & Leadership Development, Employee-Management Relations, Affirmative Action, School Police Services and Emergency Management, and Community and Government Relations.

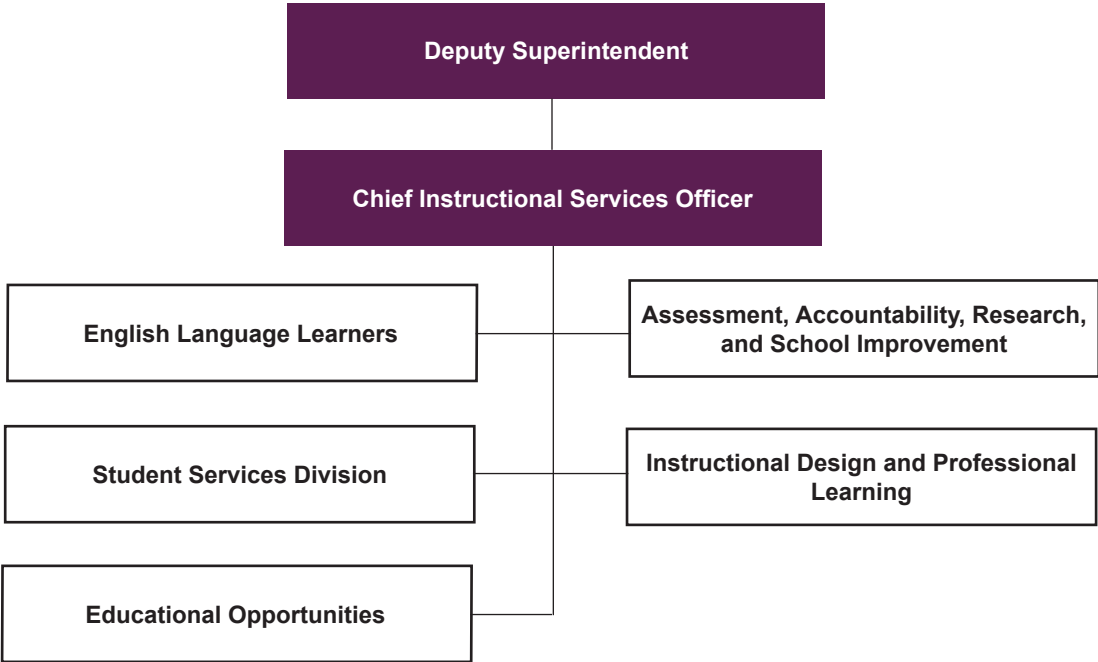
Instructional Services Unit

Budget Divisions

- 100 Deputy Superintendent
- 759 Chief Instructional Services Officer
- 135 Student Support Services Division
- 055 Assessment, Accountability, Research, and School Improvement

Budget Divisions

- 122 English Language Learners
- 128 Educational Opportunities
- 110 Instructional Design and Professional Learning





## Deputy Superintendent

### Mission

The Office of the Deputy Superintendent ensures that every investment of time, money, and people contributes to student success.

### Services:

The Office of the Deputy Superintendent provides leadership and supervision for the Instructional Services Unit and functional support to all non-school-based instructional functions and ancillary support systems of the District.

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

|     |   |
|-----|---|
| 100 | Deputy Superintendent   |
| 759 | Chief Instructional Services Officer                                  |
| 135 | Student Services Division   |
| 055 | Assessment, Accountability, Research, and School Improvement Division |
| 122 | English Language Learners   |
| 110 | Instructional Design and Professional Learning                        |

**Deputy Superintendent, Cost Center 100**, oversees the Instructional Services Unit through which services are provided directly to schools to support student achievement and well-being.

**Chief Instructional Services Officer, Cost Center 759**, oversees the Instructional Services Unit responsible for leading, managing, and supervising the functions of AARSI, EOU, ELL, IDPLD and SSD.



### Deputy Superintendent & Chief Instructional Services Officer

For Fiscal Years 2016-17 Through 2017-18

| Description                                    | 2015-16<br>Actuals |                  | 2016-17<br>Amended Final Budget |                  | 2017-18<br>Final Budget |                    | 2016-17 vs. 2017-18 |              |
|--|--------------------|------------------|---------------------------------|------------------|-------------------------|--------------------|---------------------|--------------|
|  | Staff              | Amount           | Staff                           | Amount           | Staff                   | Amount             | \$ Change           | % Change     |
| Admin / prof tech                              | 2.68               | \$253,229        | 2.00                            | \$246,848        | 4.00                    | \$497,517          | \$250,669           | 101.5%       |
| Licensed                                       | 2.00               | 47,698           | -                               | -                | -                       | -                  | -                   | 0.0%         |
| Support staff                                  | 9.15               | 271,225          | 6.00                            | 186,725          | 5.00                    | 242,005            | 55,280              | 29.6%        |
| Benefits                                       |                    | 198,524          |                                 | 172,581          |                         | 292,324            | 119,743             | 69.4%        |
| Purchased services                             |                    | 24,694           |                                 | 200,075          |                         | 187,309            | (12,766)            | -6.4%        |
| Supplies                                       |                    | 28,233           |                                 | 152,207          |                         | 164,207            | 12,000              | 7.9%         |
| Other  |                    | 280              |                                 | 6,500            |                         | 6,500              | -                   | - %          |
| <b>Total</b>                                   | <b>13.83</b>       | <b>\$823,883</b> | <b>6.00</b>                     | <b>\$964,936</b> | <b>9.00</b>             | <b>\$1,389,862</b> | <b>\$424,926</b>    | <b>44.0%</b> |
| Source: CCSD Budget and Accounting Departments |                    |                  |                                 |                  |                         |                    |                     |              |

## English Language Learners

### 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)
- Extended services through the Zoom initiative
- English Language Learner Student Success Advocates
- Student web-based supplemental programs
- Tutoring supports focused on language development
- 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.

TProfessional learning designed for the ELL Master Plan aligns with the Nevada Educator Performance Framework and reinforces teachers' application of the Nevada Academic Standards, Nevada English Language Development Standards, and the Academic Language and Content Achievement Model (ALCA-M). All participating educators will gain knowledge to assist them in planning, implementing, and supporting researched-based practices that develop ELLs' linguistic and content proficiency simultaneously. The ELL Family and Community Engagement component supports schools in providing opportunities for ongoing and purposeful parent participation while helping parents of ELL students connect to the school's culture and educational process.

During the 2016-17 school year, the English Language Learner Division undertook the task of creating the ALCA-M professional learning series. The professional learning begins to shift the approach to instruction for our ELL students to create multiple, well-scaffolded opportunities for ELLs to simultaneously develop conceptual understandings of core concepts, engage in key analytical practices, and develop the language needed for these practices. Implementation began with an overview session for all schools and divisions within CCSD. A cohort of eighty schools with high ELL populations, referred to as a Cohort A, engaged in eight content sessions focused on advancing language development and academic achievement. Each session was followed by an additional session intended for debrief, extension, and/or follow-up for teachers to discuss ways they applied the content from the professional learning. The ELL Division allocated personnel to support schools

with implementation of the professional learning series for Cohort A schools as well as to develop opportunities for support and services for all schools. The Oversight Committee met three times during the year to evaluate the effectiveness of the implementation, adjust implementation, and seek new insight for year two implementation.

Zoom Schools funded from SB 405 continued to focus on increasing student achievement in thirty-one selected elementary schools, six selected middle schools and one selected high school. Funding provides extended services for schools with high numbers of students who are limited in English proficiency. Zoom Schools provide focused instructional practices for ELL students. At the elementary level, schools have implemented pre-k programs, reading centers, and summer/intersession academy. The secondary schools implemented services from a menu of options including the extended instructional day, targeted interventions for ELLs, and/or career and technology themed summer university program.

#### Fiscal Year 2016-17 Accomplishments

- Worked in conjunction with District personnel, community, parents, students and WestEd to continue implementation and monitoring of the CCSD ELL Master Plan. (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 ELL Student Success Advocate (SSA) resulting in 381 SSAs advocating for students. 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)
- Facilitated use of Title III funding available to all schools to use in training teachers, purchasing supplemental materials, and accelerating ELL students' language growth. Assisted in creating, implementing, and evaluating plans for more than 250 schools (Focus Area(s): Proficiency, Achievement Gaps, Graduation Rate, College and Career Ready; Strategic Imperative(s): Academic Excellence, School Support, Clarity and Focus)
- Prepared, organized, and facilitated Zoom Summer Academy for twenty-nine nine-month schools, and Zoom Intersession Academy for two year-round Zoom Schools. Students in grades pre-k – 5 were given the opportunity to continue their learning for 15 additional instructional days. (Focus Area(s): Proficiency, Achievement Gaps, Graduation Rate, College and Career Ready; Strategic Imperative(s): Academic Excellence, School Support, Clarity and Focus)

- Organized and facilitated Zoom University for six Zoom middle school sites. Students were given the opportunity to participate in extended learning opportunities for 15 additional instructional days. (Focus Area(s): Proficiency, Achievement Gaps, Graduation Rate, College and Career Ready; Strategic Imperative(s): Academic Excellence, School Support, Clarity and Focus)
- Provided additional credit opportunities for all students in the Zoom high school site. (Focus Area(s): Proficiency, Achievement Gaps, Graduation Rate, College and Career Ready; Strategic Imperative(s): Academic Excellence, School Support, Clarity and Focus)
- Zoom Reading Centers provided thirty minutes of additional literacy and language instruction in small groups to 4,021 students at thirty-one Zoom elementary schools. (Focus Area(s): Proficiency, Achievement Gaps, Graduation Rate, College and Career Ready; Strategic Imperative(s): Academic Excellence, School Support, Clarity and Focus)
- Zoom Pre-K offered opportunities for students to develop the skills, attitudes and values necessary to achieve academically in sixty-three pre-k classrooms. (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 1,150 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 13,800 special education meetings to support parents and students who speak a language other than English. Provided translators to support Refugee families in a variety of languages (Farsi, Arabic, Swahili, etc.) (Focus area(s): Proficiency, Achievement Gaps, Graduation Rate, Engagement, College and Career Ready; Strategic Imperative(s): Academic Excellence, Engagement, School Support)
- Secured Spanish language interpreters to support parents

at every District town Hall meeting, the Family and Community Engagement Services (FACES) Family enrichment Day, Zoom school parent meetings, Trustee Parent Advisory Committee (PAC) meetings and other parent/community gatherings. Translated District level documents into Spanish for parents. (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 175 parent trainings on various academic, social/behavioral, and leadership topics, with approximately 2,000 parents participating. (Focus Area(s): Proficiency, Achievement Gaps, Graduation Rate, Engagement, College and Career Ready; Strategic Imperative(s): Academic Excellence, Engagement, School Support)

#### Fiscal Year 2017-18 Objectives:

- Deliver ALCA-M professional learning, year two, to the 80 Cohort A schools.
- Deliver ALCA-M professional learning, year one to the 126 Cohort B schools.
- Implement and monitor initial phase of the Clark County School District Instructional Models to support Newcomer and Long Term English Language Learners.
- Develop and provide in-depth professional learning institutes for school administrators and other CCSD divisions based on the ALCA-M that promotes academic discourse in all content areas.
- Develop and provide in-depth professional learning institutes for licensed staff based on the ALCA-M that promotes academic discourse in all content areas.

#### English Language Learner Division

For Fiscal Years 2015-16 Through 2017-18

| Description                                    | 2015-16<br>Actuals |                     | 2016-17<br>Amended Final Budget 2 |                    | 2017-18<br>Final Budget |                    | 2016-17 vs. 2017-18  |               |
|--|--------------------|---------------------|-----------------------------------|--------------------|-------------------------|--------------------|----------------------|---------------|
|  | Staff              | Amount              | Staff                             | Amount             | Staff                   | Amount             | \$ Change            | % Change      |
| Admin / Prof Tech                              | 18.00              | \$1,679,502         | 21.00                             | \$1,922,200        | 20.00                   | \$1,918,259        | (\$3,941)            | -0.2%         |
| Licensed                                       | 20.00              | 597,091             | 16.00                             | 937,859            | 16.00                   | 937,535            | (324)                | (0.00)        |
| Support Staff                                  | 67.00              | 2,617,082           | 67.00                             | 2,650,347          | 8.00                    | 544,512            | (2,105,835)          | -79.5%        |
| Benefits                                       |                    | 1,994,587           |                                   | 2,387,662          |                         | 1,360,047          | (1,027,615)          | -43.0%        |
| Purchased Services                             |                    | 3,229,609           |                                   | 1,908,076          |                         | 120,076            | (1,788,000)          | -93.7%        |
| Supplies                                       |                    | 367,362             |                                   | 448,898            |                         | 361,070            | (87,828)             | -19.6%        |
| Other  |                    | 3,270               |                                   | 10,589             |                         | 10,589             | -                    | - %           |
| <b>Total</b>                                   | <b>105.00</b>      | <b>\$10,488,502</b> | <b>104.00</b>                     | <b>\$9,633,880</b> | <b>44.00</b>            | <b>\$5,252,088</b> | <b>(\$5,013,543)</b> | <b>-48.8%</b> |
| Source: CCSD Budget and Accounting Departments |                    |                     |                                   |                    |                         |                    |                      |               |



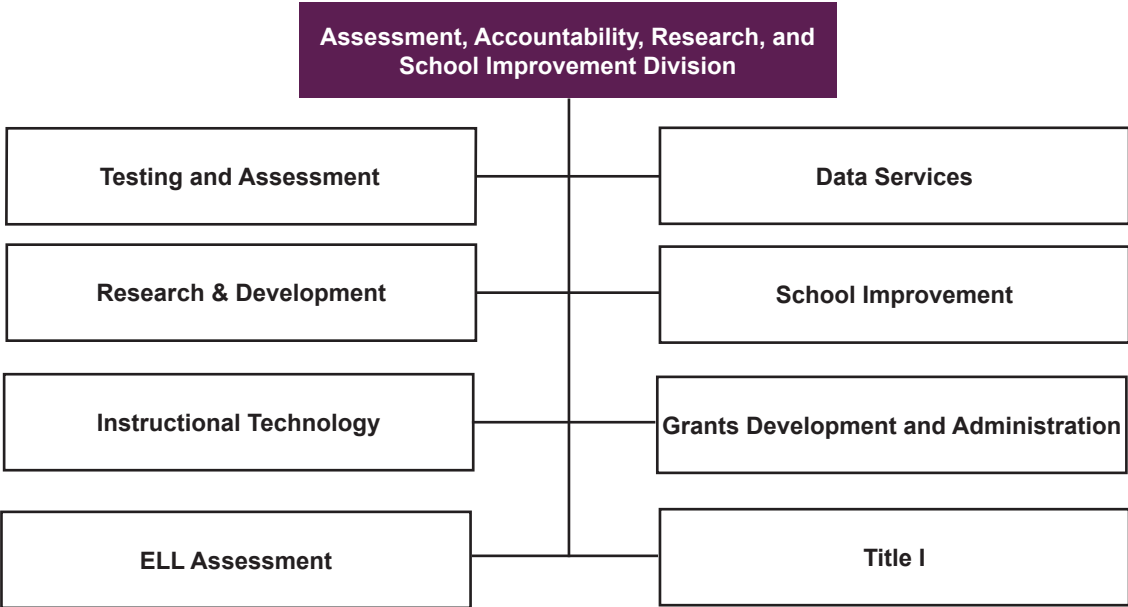
Assessment, Accountability, Research, and School Improvement Division

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                  |
| G055  | ELL Assessment                      |
| 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 Services staff that supports data-based decision making that improves student outcomes. The Data Services Department accomplishes this through the development of the Student Data Mart to track longitudinal student data as well as the development of visualizations for the CCSD Datalab. Additionally, the department supports the analysis and reporting of data related to the State summative testing, and a variety of internal and external data requests.

**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.

**Title 1 cost center group 671**, manages the Title 1 federal funds that support schools with high percentages of students from low-income families. The purpose of Title 1 is to ensure that all students have an equal opportunity to reach academic standards as adopted by the State of Nevada and close the achievement gap. Eligible Title 1 schools are provided with allocations to support their goals based on the Free and Reduced Lunch percentage. Title 1 funds also support the Family and Community Engagement Services department, pre-kindergarten programs, homeless services, District-sponsored charter schools, equitable services for private schools, migrant services, and neglect and delinquent schools/services. The department monitors all expenditures to ensure compliance with the law.

**Fiscal Year 2016-17 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 three 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)
- 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)
- 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)

**Fiscal Year 2017-18 Objectives:**

- Support schools with the implementation of the MAP interim assessment, a Read by Grade 3 mandate, through timely delivery of resources to include: guidance documents, reports, training opportunities, and digital modules.
- Develop user-friendly tools that support school level administrators in understanding school accountability measurements that will empower the administrator to make data-driven decisions.
- Develop additional data visualizations in the CCSD Datalab to support school staff and provide accompanying support through training.
- Support schools with the implementation of the Nevada School Performance Framework by creating resources to include guidance documents, training opportunities, and digital modules.

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

For Fiscal Years 2015-16 Through 2017-18

| Description        | 2015-16<br>Actuals |             | 2016-17<br>Amended Final Budget |             | 2017-18<br>Final Budget |              | 2016-17 vs. 2017-18 |          |
|--------------------|--------------------|-------------|---------------------------------|-------------|-------------------------|--------------|---------------------|----------|
|                    | Staff              | Amount      | Staff                           | Amount      | Staff                   | Amount       | \$ Change           | % Change |
| Admin / Prof Tech  | 15.10              | \$1,149,911 | 29.15                           | \$2,549,901 | 32.15                   | \$2,802,782  | \$252,881           | 9.9%     |
| Licensed           | 2.00               | 310,376     | 1.00                            | 156,320     | -                       | 38,505       | (117,815)           | (0.75)   |
| Support Staff      | 39.00              | 742,536     | 21.15                           | 1,289,476   | 82.81                   | 3,773,351    | 2,483,875           | 192.6%   |
| Benefits           |                    | 820,516     |                                 | 1,589,938   |                         | 2,847,101    | 1,257,163           | 79.1%    |
| Purchased Services |                    | 501,382     |                                 | 560,643     |                         | 2,272,653    | 1,712,010           | 305.4%   |
| Supplies           |                    | 602,878     |                                 | 1,878,000   |                         | 2,222,258    | 344,258             | 18.3%    |
| Property           |                    | -           |                                 | -           |                         | -            | -                   | 0.0%     |
| Other              |                    | 8,372       |                                 | 46,500      |                         | 46,100       | (400)               | -0.9%    |
| Total              | 56.10              | \$4,135,971 | 51.30                           | \$8,070,778 | 114.96                  | \$14,002,750 | \$5,931,972         | 73.5%    |

Source: CCSD Budget and Accounting Departments



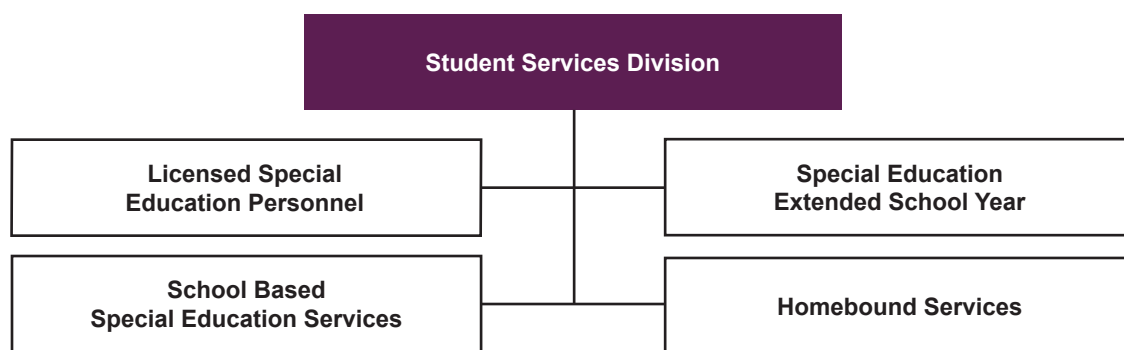
**Student Services Division**

**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 2016-17, the Division provided services to 38,604 students with 46.3% 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 2016-17 was 13,586.

**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 2016-17

- Expansion of Parent Connection Centers and School-Based Health Centers
- Realigned the division to put service providers closer to service requesters
- Provided 480 additional support staff assistance to schools

### Objectives for Fiscal Year 2017-18

- Increase participation of students with disabilities in the general education environment
- Improve the quality of services to students with disabilities
- Continuous improvement of customer service, communication, and consistency

| Student Services<br>Performance Measures                                  | 2014-15 | 2015-16 | 2016-17 |
|---|---------|---------|---------|
| Students receiving special education services                             | 36,486  | 37,700  | 38,604  |
| Percentage of students in special education                               | 11.5%   | 11.8%   | 12.0%   |
| Percentage of special education students in general education             | 49.6%   | 49.1%   | 46.3%   |
| Students enrolled in special education extended school year (ESY) program | 7,305   | 10,105  | 13,586  |
| Gifted and Talented Education (GATE) students served                      | 6,935   | 7,182   | 6,937   |



### Student Services Division Allocations

For Fiscal Years 2015-16 Through 2017-18

| Description                                    | 2015-16<br>Actuals |                      | 2016-17<br>Amended Final Budget |                      | 2017-18<br>Final Budget |                      | 2016-17 vs. 2017-18 |             |
|--|--------------------|----------------------|---------------------------------|----------------------|-------------------------|----------------------|---------------------|-------------|
|  | Staff              | Amount               | Staff                           | Amount               | Staff                   | Amount               | \$ Change           | % Change    |
| Admin / prof tech                              | 39.90              | \$3,717,369          | 39.90                           | \$3,959,477          | 39.90                   | \$3,971,212          | \$11,735            | 0.3%        |
| Licensed                                       | 3,815.50           | 199,589,103          | 3,916.50                        | 213,796,769          | 4,116.50                | 238,083,260          | 24,286,491          | 11%         |
| Support staff                                  | 52.81              | 5,119,143            | 54.31                           | 4,446,943            | 56.31                   | 4,607,236            | 160,293             | 3.6%        |
| Benefits                                       |                    | 85,014,718           |                                 | 92,393,548           |                         | 100,041,241          | 7,647,693           | 8.3%        |
| Purchased services                             |                    | 6,532,931            |                                 | 7,323,492            |                         | 5,726,507            | (1,596,985)         | -21.8%      |
| Supplies                                       |                    | 1,172,677            |                                 | 966,395              |                         | 963,289              | (3,106)             | -0.3%       |
| Property                                       |                    | 11,998               |                                 | 10,000               |                         | 10,000               | -                   | 0.0%        |
| Other  |                    | 1,369,570            |                                 | 1,386,432            |                         | 1,886,432            | 500,000             | 36.1%       |
| <b>Total</b>                                   | <b>3,908.21</b>    | <b>\$302,527,509</b> | <b>4,010.71</b>                 | <b>\$324,283,056</b> | <b>4,212.71</b>         | <b>\$355,289,177</b> | <b>\$31,006,121</b> | <b>9.6%</b> |
| Source: CCSD Budget and Accounting Departments |                    |                      |                                 |                      |                         |                      |                     |             |



## Instructional Design and Professional Learning Division

### Instructional Design and Professional Learning Division

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

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                                       |
| 160 | K-12 Online Blended Learning                            |
| 558 | Magnet Schools and Career & Technical Academies         |
| 662 | Secondary Summer School                                 |

**Instructional Design & Professional Learning Division (IDPL), Cost Center Group 110**, provides curricular resources in alignment with Nevada and District content standards, oversees specialized instructional programs, provides ongoing professional development to teachers and administrators, and provides direct instructional support and coaching to teachers in core content areas. This includes Literacy and Language Development, Mathematics, Science, Social Studies, Elementary and Secondary Fine Arts, Library Services, Health and Physical Education, World Languages, Guidance and Counseling, and Curriculum and Professional Growth.

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

**Career & Technical Education (CTE), Cost Center Group 113**, supports students in developing academic and technical skills necessary to become college and career ready through rigorous CTE programs of study, earning a Certificate of Skill Attainment, and student participation in leadership activities and work-based learning experiences. CTE staff leads teacher curriculum task forces and provides professional development on the latest technologies and pedagogies. CTE engages industry through advisory committees and working with

outside workforce development agencies.

**Secondary Fine Arts, Cost Center Group 116, and the Orchestra Program, Cost Center Group 119**, provide 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.

**K-12 Online & Blended Learning, Cost Center Group 160**, provides students with online and blended learning course pathways. District-developed and vendor online content is provided for schools to use in programs for original credit and credit retrieval. K-12 Online & 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.

Specialized instructional programs supported include Apex Learning, Edgenuity, Canvas Learning Management System, and G Suite for Education.

**Magnet Schools and Career & Technical Academies, Cost Center Group 558**, provides programs that offer learning opportunities related to various themes or focus areas for interested students. Students from across the District may apply for entrance into one of these programs based on their own interests and abilities in areas such as science or the performing arts. The purpose of the Magnet/CTA programs is to increase student achievement, promote diversity, and create an awareness of career opportunities relative to the fields of study in which students may be interested. Due to increased demand, the District added seven new magnet programs for



the 2015-2016 school year, four new magnet programs for the 2016-2017 school year, and one new magnet program for the 2017-2018 school year. In total, the District offers 30 magnet schools and 7 career and technical academies.

In addition to magnet schools, students can choose from one of five Select School high schools that offer outstanding Career and Technical Education (CTE) programs of study and many Advanced Placement (AP) and other specialized programs. Students that live within designated transportation zones of the school they choose receive District busing.

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

**Secondary Summer School, Cost Center Group 662,** provides support for students to participate in middle school and high school enrichment summer courses, 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 School Associate Superintendents in establishing summer school guidelines and identifying summer school sites for the six-week instructional period. Funding for summer school is derived from tuition, which is presently \$100 per half-credit.

#### **Fiscal Year 2016-2017 Accomplishments**

- Launched gradebook integration between the Canvas learning management system and Infinite Campus student information system. (Focus Area: Proficiency; Strategic Imperative(s): School Support)
- Shifted the application timeline for magnet and select schools to better align with school needs and the 2017-2018 school calendar. (Focus Area: Family/Community Engagement and Customer Service; Strategic Imperative(s): School Support)
- Implemented professional learning for elementary teachers and secondary science teachers to improve science instruction and prepare students and teachers for the Next Generation Science Standards.
- Developed/revised eight core content courses for middle and high school deployment.
- Eliminate, reduce, and prevent minority group isolation in elementary and secondary schools through targeted recruiting efforts.
- Created and provided professional learning modules that can be customized for individual schools.
- Implemented professional learning opportunities that support teachers' individual professional growth plans and maximize student learning goals.
- Expanded the We The People program from 46 participating schools to 54 participating schools by providing materials, resources, professional learning opportunities, and



classroom based instructional support. (Focus Area(s): Proficiency, Academic Growth; Strategic Imperative(s): School Support)

#### **Fiscal Year 2017-2018 Objectives**

- Increase the number of students earning CTE Certificates of Skill Attainment, qualifying for CTE College Credit from Nevada's community colleges. (Focus Area: College and Career Readiness; Strategic Imperative: Academic Excellence)
- Support language programs to increase the number of students receiving the State of Nevada Seal of Biliteracy for attaining high level of proficiency in one or more languages other than English. (Focus Areas: Proficiency, Academic Growth; Strategic Imperative: School Support)
- Establish new application and lottery system for magnet and select school applications to improve timeliness and customer service.
- Establish new online learning management system to meet the needs of the Professional Growth System and track completion of professional development.

| Instructional Design and Professional Learning Division       |         |         |         |
|---|---------|---------|---------|
| Performance Measures  | 2014-15 | 2015-16 | 2016-17 |
| Professional Development Session – Participants               | 62,713  | 68,256  | 33,643  |
| Students Participating in Fine Arts Festivals                 | 18,126  | 18,333  | 18,679  |
| Students Participating in Orchestra Festivals                 | 6,962   | 7,101   | 7,211   |
| Students Enrolled in Secondary Summer School                  | 11,690  | 9,484   | 9,484*  |
| Students Enrolled in Magne, Select or CTA Programs            | 21,275  | 24,861  | 24,863  |
| Students graduating with CTE certificates of skill attainment | 1,804   | 2,242   | 2,996   |
| Students Participating in Advanced placement                  | 10,587  | 12,155  | 12,155* |
| Student Participating in Advanced Placement Exams             | 18,582  | 21,357  | 21,357* |
| Students receiving Seal of Biliteracy                         | N/A     | 403     | 735     |
| *Final Data not available                                     |         |         |         |



## Instructional Design and Professional Learning Division

For Fiscal Years 2015-16 Through 2017-18

| Description                                    | 2015-16<br>Actuals |                     | 2016-17<br>Amended Final Budget |                     | 2017-18<br>Final Budget |                     | 2016-17 vs. 2017-18 |             |
|--|--------------------|---------------------|---------------------------------|---------------------|-------------------------|---------------------|---------------------|-------------|
|  | Staff              | Amount              | Staff                           | Amount              | Staff                   | Amount              | \$ Change           | % Change    |
| Admin / Prof Tech                              | 44.50              | \$3,584,876         | 40.00                           | \$3,840,426         | 38.00                   | \$3,602,258         | (\$238,168)         | -6.2%       |
| Licensed                                       | 111.00             | 11,060,325          | 48.00                           | 6,393,930           | 48.00                   | 6,398,320           | 4,390               | 0.1%        |
| Support Staff                                  | 50.52              | 2,470,365           | 39.90                           | 2,166,487           | 39.90                   | 2,263,539           | 97,052              | 4.5%        |
| Benefits                                       |                    | 4,765,119           |                                 | 3,754,451           |                         | 3,706,526           | (47,925)            | -1.3%       |
| Purchased Services                             |                    | 2,407,588           |                                 | 2,174,734           |                         | 2,140,514           | (34,220)            | -1.6%       |
| Supplies                                       |                    | 5,555,079           |                                 | 2,266,545           |                         | 2,536,025           | 269,480             | 11.9%       |
| Property                                       |                    | 179,643             |                                 | -                   |                         | -                   | -                   | 0.0%        |
| Other  |                    | 767,785             |                                 | 727,067             |                         | 727,067             | -                   | 0.0%        |
| <b>TOTAL</b>                                   | <b>206.02</b>      | <b>\$30,790,780</b> | <b>127.90</b>                   | <b>\$21,323,640</b> | <b>125.90</b>           | <b>\$21,374,249</b> | <b>\$50,609</b>     | <b>0.2%</b> |
| Source: CCSD Budget and Accounting Departments |                    |                     |                                 |                     |                         |                     |                     |             |



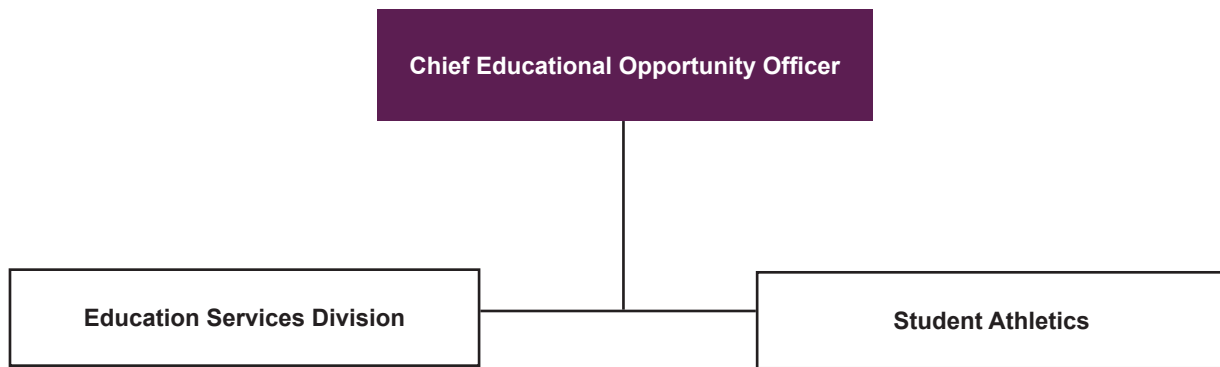
## Educational Opportunities Unit

### Budget Units

103 Educational Opportunities Unit  
111 Student Activities  
112 Interscholastic Athletics

### Budget Units

151 Education Services Division  
164 Academic Support and Community Service Unit



## 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 acting 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                   |
| 164 | Academic Support and Community Service Center |

**Indian Education Opportunities Program, Cost Center 103**, provides support and enrichment activities to native students to ensure academic success and close the achievement gaps.

### Fiscal Year 2016-17 Accomplishments

- Move all Title VI and JOM student information into Infinite Campus
- Align IC to the data collection identifiers to allow for data analysis and informed site visits
- Complete training for all staff on the IC tab and how to add hoc information daily
- Create fields in the custom tab in IC to ensure accurate data entry and collection for grant reporting and meeting students' needs
- Completed the Tribal Consultations as required under ESSA
- Initiated communication and meetings with both local tribal counsels to share information and get their feedback

### Fiscal Year 2017-18 Objectives

- Identify job duties for the Moapa Education Support Center project facilitator
- Relocate the Student Success Advocates to a Central Office
- Identify target population of students to be served by Student Success Advocates
- Work with parent committee to determine the needs of the students
- Use Infinite Campus for data analysis and data reporting
- Transition the program from Title VI to JOM and general funds only



**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 department provides information and support related to student activities and graduations to the 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 AdvanceEd Accreditation Fees for all district schools; and coordinates high school graduation ceremonies in June and August for the district.

#### Fiscal Year 2016-17 Accomplishments

- Improved communication between schools and the activities department, leading to increased support to schools
- Provided student travel opportunities to state and national conferences and competences
- Worked closely with site-based administrators to improve high school graduation ceremonies, coordinated, provided assistance and support for, and facilitated fight CCSD June graduation ceremonies
- Working closely with site-based administrators to coordinate and facilitate a comprehensive summer graduation ceremony for late graduates in August
- Provided professional development training opportunities for activity advisors and administrators

#### Fiscal Year 2017-18 Objectives

- Provide support to site-based administrators during the CCSD reorganization
- Continue to provide 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
- Create, monitor, and complete action steps for your department based on the Central Services Survey results



| Student Activities Performance Measures          | 2014-15 | 2015-16 | 2016-17 |
|--|---------|---------|---------|
| Membership in Campus Clubs (HS)                  | 35,254  | 32,686  | 32,686  |
| Membership in Campus Clubs (MS)                  | 20,389  | 41,782  | 41,782  |
| County Speech & Debate Tournament (# of schools) | 35      | 32      | 17      |
| National Speech & Debate Tournament              | 55      | 50      | 55      |
| School Board Student Advisory Committee          | 24      | 31      | 0       |
| Varsity Quiz League (HS) (# of teams)            | 38      | 32      | 36      |
| Junior Varsity Quiz League (MS) (# of teams)     | 36      | 32      | 34      |
| Chess League (HS) (# of teams)                   | 25      | 29      | 27      |
| Chess League (MS) (# of teams)                   | 8       | 9       | 12      |
| Spelling Bee Competition (MS)                    | 172     | 177     | 153     |
| Sun Youth Forum (HS)                             | 921     | 994     | 900     |
| Zone Leadership Conference (HS)                  | 622     | 625     | 713     |
| Middle Level Leadership Conference               | 684     | 704     | 654     |
| State Leadership Conference (HS)                 | 527     | 554     | 625     |
| National Student Council Conference (HS)         | 34      | 37      | 33      |
| Western Leaders Summit                           | 20      | 25      | 25      |
| Graduation ceremonies (# schools)                | 52      | 52      | 52      |
| Summer school ceremony (# schools)               | 46      | 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 2016-17 Accomplishments**

- Provided services, training and support to all secondary schools
- Provided comprehensive training to athletic administrators, athletic directors and secretaries prior to the start of the school year
- Worked with the NIAA in the implementation of Register My Athlete, which tracks student transfers and eligibility
- Worked closely with school administrators to maintain Title IX compliance in all schools
- Worked with CCSD Facilities in the construction of concession stands at various schools
- Provided comprehensive training to athletic administrators and directors prior to the start of the school year
- Maintained an Impact Concussion Management Program in all high schools

**Fiscal Year 2017-18 Objectives**

- Provide the necessary information to athletic administrators to interpret district and NIAA regulations
- Continue to work closely with school administrators to maintain Title IX compliance in all schools
- Improve communications between schools and the District Athletic Office
- Increase student participation
- Revise and update the district's on-line Title IX Course for athletic administrators and directors
- Increase the number of Title IX site visits to all district high schools

| Performance Measures Participation in Athletics |         |         |         |
|---|---------|---------|---------|
|   | 2014-15 | 2015-16 | 2016-17 |
| Boys  | 14,133  | 14,069  | 13,423  |
| Girls   | 10,614  | 11,018  | 10,190  |



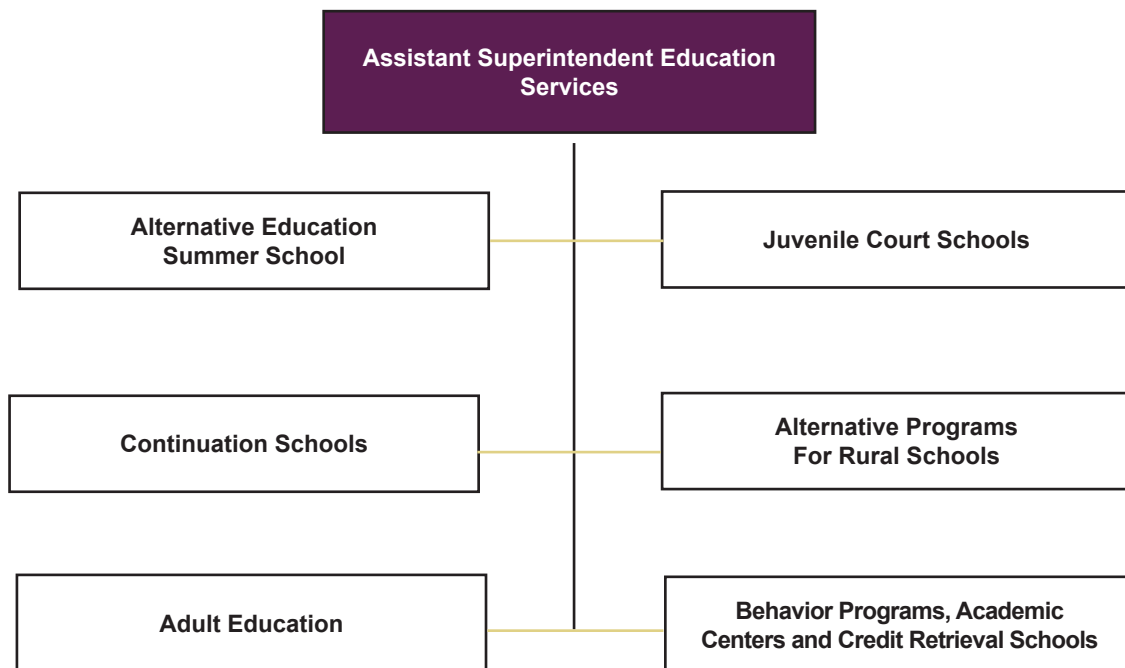
## Education Services Division

### 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). 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,<br>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                    |
| 888 | Cowan Sunset High School  |

The Division operates two behavior schools on one campus for secondary students that provide short-term placement for students with chronic and/or severe behavior problems at their zoned school of enrollment. Students are referred

to the program by the principals of the secondary schools and assigned through adjudication during the referral process. The programs are for students in grades 6-12. Students are often assigned for approximately 45 school



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

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

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, and/or a vocational certificate. The curriculum follows the adult education open entry/open exit format in all areas required for an adult high school diploma or a High School Equivalency (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 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 manages, schedules and processes all Non-Return Appeals as well. 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 and Drug 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 consequence schools, detention center programs, and independent study begin approximately one week after the regular school year ends and is in session for six weeks.

The Office of Safe and Drug Free Schools provides training and resources to all schools on drug trends, drug use and prevention. The office also manages and operates

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 2017-18 Objectives

- Create a Division and Department action plan to address deficits identified in the Central Services Survey
- Continue to provide support to the comprehensive schools as they address disproportionality and continue to improve school climate
- Expand restorative practices at comprehensive schools as we continue to move from a punitive model to a restorative model
- Move to an e-Learning model of delivery for mandatory professional development to provide a more efficient and effective training model

| Education Services              |  |         |         |         |
|---------------------------------|--|---------|---------|---------|
| Performance Measures            |  | 2014-15 | 2015-16 | 2016-17 |
| Average students serviced daily |  | 73,308  | 74,500  | 87,894  |
| Number of programs/schools      |  | 30      | 29      | 29      |
| Expulsion referrals processed   |  | 3,346   | 2,629   | 1,437   |

## Fiscal Year 2016-17 Accomplishments

- Created a system and structure for implementation of the State mandated Alternative School Performance Framework
- Facilitated the soft-rollout of the Alternative School Performance Framework
- Provided additional professional development opportunities in alignment with district mandates and OCR guidance
- Continued Division focus on the District's Focus Areas and Goals: Disproportionality, Academic Growth, and Return on Investment through the use of HOPE2 funding by further incorporating cultural competence, early intervention, and literacy initiatives
- Monitored and provided additional professional development and funding opportunities for District climate initiatives relative to Positive Behavioral Interventions and Supports, School Social Workers Grant, and Social-Emotional Curriculum



## Education Services Division Allocations

For Fiscal Years 2015-16 Through 2017-18

| Description        | 2015-16<br>Actuals |              | 2016-17<br>Amended Final Budget |              | 2017-18<br>Final Budget |              | 2016-17 vs. 2017-18 |          |
|--------------------|--------------------|--------------|---------------------------------|--------------|-------------------------|--------------|---------------------|----------|
|                    | Staff              | Amount       | Staff                           | Amount       | Staff                   | Amount       | Amount              | % Change |
| Admin / prof tech  | 21.70              | \$1,777,682  | 19.70                           | \$1,976,470  | 19.70                   | \$1,953,570  | (\$22,900)          | -1.2%    |
| Licensed           | 74.50              | 3,624,262    | 58.50                           | 4,341,127    | 55.50                   | 4,225,867    | (115,260)           | (0.03)   |
| Support staff      | 76.29              | 4,219,839    | 84.93                           | 4,669,650    | 84.93                   | 4,798,706    | 129,056             | 2.8%     |
| Benefits           |                    | 3,056,631    |                                 | 3,899,644    |                         | 3,940,745    | 41,101              | 1.1%     |
| Purchased services |                    | 6,790,403    |                                 | 9,068,717    |                         | 9,136,717    | 68,000              | 0.7%     |
| Supplies           |                    | 606,493      |                                 | 561,525      |                         | 603,304      | 41,779              | 7.4%     |
| Property           |                    | 20,078       |                                 | -            |                         | -            | -                   | 0.0%     |
| Other              |                    | 205,915      |                                 | 202,685      |                         | 210,685      | 8,000               | 3.9%     |
| Total              | 172.49             | \$20,301,303 | 163.13                          | \$24,719,818 | 160.13                  | \$24,869,594 | \$149,776           | 0.6%     |

Source: CCSD Budget and Accounting Departments

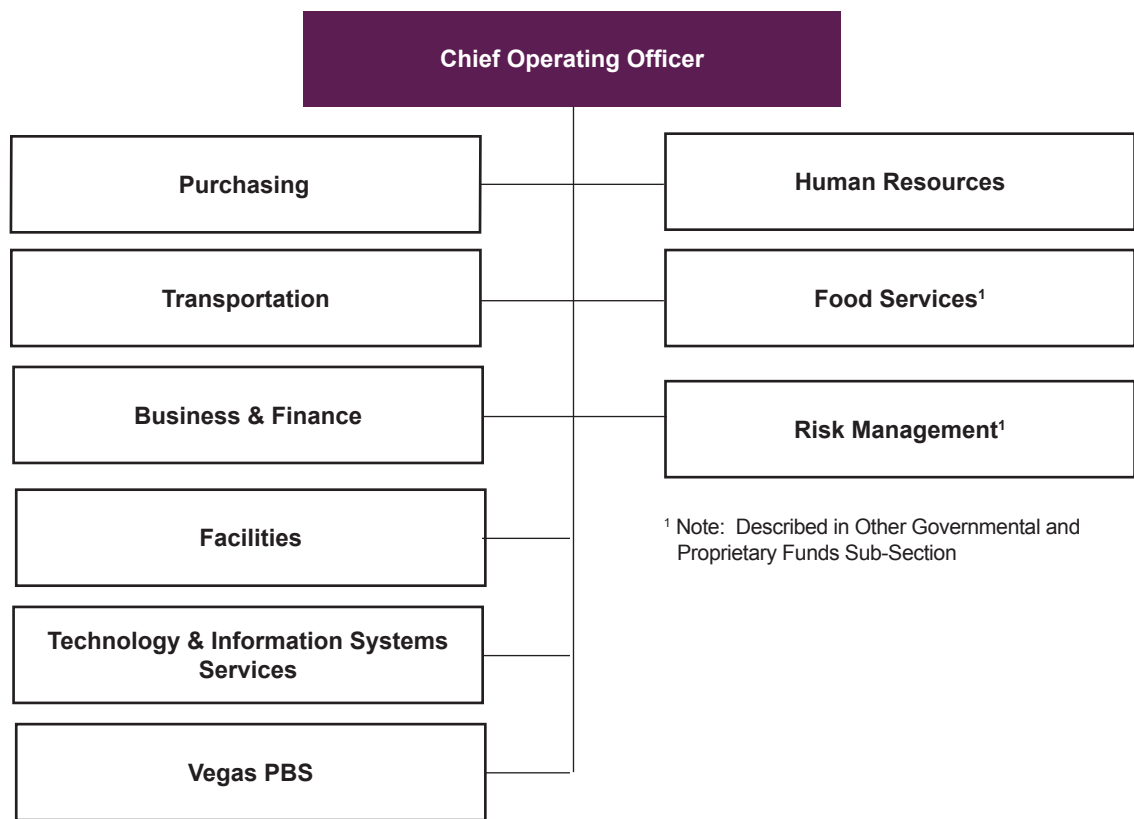
Operational Services Unit

Budget Divisions

Chief Operating Officer  
Purchasing  
Transportation  
Human Resources  
Business & Finance  
Facilities  
Technology & Information Systems Services

Budget Divisions

Food Services<sup>1</sup>  
Risk Management<sup>1</sup>  
Vegas PBS<sup>1</sup>





## Chief Operating Officer

### Chief Operating Officer Services

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

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

|     |                                    |
|-----|------------------------------------|
| 014 | Chief Operating Officer            |
| 070 | Purchasing                         |
| ISF | Food Service                       |
| 091 | Transportation                     |
| ISF | Risk Management                    |
| 032 | Human Resources                    |
| ISF | Vegas PBS                          |
| 050 | Business and Finance               |
| 020 | Facilities                         |
| 156 | Technology and Information Systems |

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

### Fiscal Year 2016-2017 Accomplishments:

The OSU was established in January 2017, therefore, there were no written objectives set for 2016-2017, however, the Unit accomplished the following:

- Reduced the time required to evaluate recommendations for reducing risk, resulting in the district having a \$145,285 credit applied to our next year's premiums and reducing overall impact to the District's general fund.
- Execution of an award bid for milk, which resulted in a cost savings of \$1.4 million annually for the District milk purchases.
- Provided a robust pool of applicants for schools and departments while utilizing minimum resources.
- 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.
- Finalized bond refunding sales in the amount of \$784 million, resulting in savings of approximately \$59 million to the Debt Service Fund.
- Successfully, presented a balanced budget for 2016-2017.
- Provided testimony to the 2017 Legislature regarding property tax abatement and potential solutions and impacts on Government.
- Developed transfer of responsibility working documents in support of the reorganization efforts.
- Developed processes and accounting methodology for requirements related to the District's reorganization as prescribed by AB469.
- Maintained favorable ratings status for the District's outstanding bond indebtedness.
- Issued \$160,000,000 in bonds for school construction and school improvement, respectively.

### Fiscal Year 2017-2018 Objectives:

- Increase operational efficiency throughout the District.
- Develop ongoing processes in support of the Reorganization.
- Increase customer service training in the OSU.
- Identify areas of potential cost savings.
- Increase communication to all stake holders.
- Monitor the OSU action plans and provide guidance to direct reports.

## Operational Services Unit Chief Operating Officer

For Fiscal Years 2015-16 Through 2017-18

| Description                                    | 2015-16<br>Actuals |        | 2016-17<br>Amended Final Budget |           | 2017-18<br>Final Budget |           | 2016-17 vs. 2017-18 |          |
|--|--------------------|--------|---------------------------------|-----------|-------------------------|-----------|---------------------|----------|
|  | Staff              | Amount | Staff                           | Amount    | Staff                   | Amount    | \$ Change           | % Change |
| Admin / prof tech                              | -                  | \$-    | 0.75                            | \$97,428  | 1.05                    | \$120,226 | \$22,798            | 23.4%    |
| Licensed                                       | -                  | -      | -                               | -         | -                       | -         | -                   | 0.0%     |
| Support staff                                  | -                  | -      | -                               | -         | 1.75                    | 114,558   | 114,558             | 0.0%     |
| Benefits                                       |                    | -      |                                 | 35,762    |                         | 93,836    | 58,074              | 162.4%   |
| Purchased services                             |                    | -      |                                 | -         |                         | 4,700     | 4,700               | 0.0%     |
| Supplies                                       |                    | -      |                                 | -         |                         | 12,500    | 12,500              | 0.0%     |
| Property                                       |                    | -      |                                 | -         |                         | -         | -                   | 0.0%     |
| Other  |                    | -      |                                 | -         |                         | 1,500     | 1,500               | 0.0%     |
| Total  | -                  | \$-    | 0.75                            | \$133,190 | 2.80                    | \$347,320 | \$214,130           | 160.8%   |
| Source: CCSD Budget and Accounting Departments |                    |        |                                 |           |                         |           |                     |          |

## Purchasing & Warehouse

**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 58,000 purchase orders each year in excess of \$342 million. Competitive activities are issued each year for expenditures exceeding \$50,000 in accordance with NRS 332. The Department is also responsible for new construction equipment and furniture standards, and placement of all furniture and equipment in new construction projects, portables, additions, and in areas with increased enrollment and new special education classes. The Department manages the supplier outreach program, equipment replacement programs, professional services agreements, consultant contracts, and satellite purchasing operations in the Maintenance and Food Service Departments.

### Fiscal Year 2016-17 Accomplishments:

- Updated furniture and equipment standards
- Implemented ERP support pack upgrades to improve system performance
- Offered eight on site vendor open houses
- Reviewed costs and processes to ensure alignment with school autonomy implementation
- Received NPI's Achievement in Excellence in Procurement Award

### Fiscal Year 2017-18 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
- Complete request for proposal (RFP) and contract negotiations for the District's enterprise HCM system
- Continue to grow Outreach and Intake efforts
- Work with schools to develop cost efficient means of procurement as the District reorganizes

| Purchasing and Warehousing Department                               |            |            |            |  |
|---|------------|------------|------------|--|
| Performance Measures  | 2014-15    | 2015-16    | 2016-17    |  |
| Dollar Value of Purchase Orders (not including facilities projects) | \$322 Mil  | \$322 Mil  | \$373 Mil  |  |
| Number of Purchase Orders Processed                                 | 54,459     | 57,917     | 58,959     |  |
| Suppliers Average Delivery Time                                     | 30 Days    | 27 Days    | 28 Days    |  |
| Number of Bids Processed  | 52         | 61         | 41         |  |
| Number of Active Suppliers  | 7,147      | 7,677      | 8,178      |  |
| Number of On-Line Requisitions                                      | 115,673    | 110,061    | 116,637    |  |
| Cost Savings/Avoidance  | \$11.1 Mil | \$13.3 Mil | \$22.3 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 2016-17 Accomplishments:**

- Improved Pick-up response time by ten percent
- Improved STO/Reservation processing time by ten percent
- Furniture and equipment for new schools ordered and delivered on time - ongoing
- Increased usage of third party logistics providers to handle peak demand
- Reduced inventory by \$274,230

**Fiscal Year 2017-18 Objectives:**

- Complete outfitting of all new and replacement schools
- Reutilize used furniture from replaced schools to maximize savings
- Continue reduction of new furniture inventory to minimum level required for new school support
- Maximize value of obsolete furniture and equipment sales
- Achieve 100 percent accident free driving record

| Warehousing Section             |           |           |           |
|---------------------------------|-----------|-----------|-----------|
| Performance Measures            | 2014-15   | 2015-16   | 2016-17   |
| Number of Pickups and Returns   | 2,395     | 2,142     | 1,250     |
| Classes using FOSS Subscription | 2,558     | 4,271     | 4,567     |
| Cost Savings/Avoidance          | \$324,156 | \$315,184 | \$589,295 |

**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 2016-17 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 2017-18 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                | 2014-15   | 2015-16   | 2017-18   |
| Number of Mail Stops                | 518       | 603       | 609       |
| Pieces of Mail Posted               | 2,880,897 | 2,431,306 | 2,585,848 |
| Average Cost of Mail Piece Posted   | 0.440     | 0.460     | 0.450     |
| Average Cost of US First Class Rate | 0.407     | 0.416     | 0.423     |
| Mail Services Cost Avoidance        | \$288,812 | \$288,741 | \$232,726 |

**Purchasing Division Allocations**

For Fiscal Years 2015-16 Through 2017-18

| Description        | 2015-16<br>Actuals |             | 2016-17<br>Amended Final Budget |             | 2017-18<br>Final Budget |             | 2016-17 vs. 2017-18 |          |
|--------------------|--------------------|-------------|---------------------------------|-------------|-------------------------|-------------|---------------------|----------|
|                    | Staff              | Amount      | Staff                           | Amount      | Staff                   | Amount      | \$ Change           | % Change |
| Admin / prof tech  | 6.75               | \$524,805   | 6.25                            | \$612,321   | 5.25                    | \$496,502   | (\$115,819)         | -18.9%   |
| Licensed           | -                  | -           | -                               | -           | -                       | -           | -                   | 0.0%     |
| Support staff      | 76.70              | 3,388,558   | 77.20                           | 4,140,379   | 75.70                   | 4,244,455   | 104,076             | 2.5%     |
| Benefits           |                    | 1,586,930   |                                 | 1,988,725   |                         | 2,011,756   | 23,031              | 1.2%     |
| Purchased services |                    | 565,514     |                                 | 370,808     |                         | 241,808     | (129,000)           | -34.8%   |
| Supplies           |                    | 57,696      |                                 | 81,291      |                         | 81,291      | -                   | 0.0%     |
| Property           |                    | 25,842      |                                 | -           |                         | -           | -                   | 0.0%     |
| Other              |                    | 6,242       |                                 | 1,263       |                         | 1,263       | -                   | 0.0%     |
| Total              | 83.45              | \$6,155,587 | 83.45                           | \$7,194,787 | 80.95                   | \$7,077,075 | (\$117,712)         | -1.6%    |

Source: CCSD Budget and Accounting Departments

## Transportation

**Transportation Department, Cost Centers 0091, 0092 and 0093**, consists of 2,532 total allotted employee positions, operates 1,882 buses and supports 2,418 other vehicles (including lawn mowers, sweepers, trailers, electric carts, etc.). The mission of the Department is to provide safe, efficient, and timely transportation services to approximately 128,000 students each school day. As per District Regulation, transportation services are provided to students that reside two or more miles (exceptions for hazards) from their home zoned school and to students with specialized transportation needs. Transportation is provided during regular school-day hours as well as for interscholastic athletics, school activities, and special events

### Mission

We are committed to providing safe, timely, efficient and courteous bus transportation services to eligible students.

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

|     |                           |
|-----|---------------------------|
| 091 | Transportation Department |
| 092 | Vehicle Maintenance       |
| 093 | Bus Operations            |

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

### Fiscal Year 2017-2018 Objectives:

- Analyze and modify existing fleet maintenance and service operations to ensure cost efficiency, safety/compliance, standardization and effective vehicle use/assignment practices

| Transportation Department Performance Measures | 2014-15    | 2015-16    | 2016-17    |
|--|------------|------------|------------|
| Buses Operated                                 | 1,745      | 1,768      | 1,882      |
| Students Eligible                              | 114,403    | 127,605    | 128,794    |
| Bus Miles Driven                               | 22,055,699 | 23,507,163 | 23,553,209 |
| Number of Bus Stops                            | 16,718     | 34,957     | 36,037     |
| Non-bus Miles Driven                           | 8,682,153  | 8,484,033  | 8,532,579  |



### Transportation Division Allocations

For Fiscal Years 2015-16 Through 2017-18

| Description        | 2015-16 Actuals |                      | 2016-17 Amended Final Budget |                      | 2017-18 Final Budget |                      | 2016-17 vs. 2017-18 |             |
|--------------------|-----------------|----------------------|------------------------------|----------------------|----------------------|----------------------|---------------------|-------------|
|                    | Staff           | Amount               | Staff                        | Amount               | Staff                | Amount               | \$ Change           | % Change    |
| Admin / prof tech  | 8.00            | \$783,757            | 8.00                         | \$758,313            | 8.00                 | \$746,823            | (\$11,490)          | -1.5%       |
| Licensed           | -               | -                    | -                            | -                    | -                    | -                    | -                   | 0.0%        |
| Support staff      | 1,586.74        | 67,019,421           | 1,591.03                     | 72,283,911           | 1,624.64             | 76,470,921           | 4,187,010           | 5.8%        |
| Benefits           |                 | 32,253,968           |                              | 35,986,707           |                      | 38,497,536           | 2,510,829           | 7.0%        |
| Purchased services |                 | 1,288,427            |                              | 2,428,000            |                      | 2,367,200            | (60,800)            | -2.5%       |
| Supplies           |                 | 13,612,025           |                              | 12,749,600           |                      | 12,988,305           | 238,705             | 1.9%        |
| Property           |                 | 10,938               |                              | -                    |                      | -                    | -                   | 0.0%        |
| Other              |                 | 41,609               |                              | 27,500               |                      | 29,800               | 2,300               | 8.4%        |
| <b>Total</b>       | <b>1,594.74</b> | <b>\$115,010,145</b> | <b>1,599.03</b>              | <b>\$124,234,031</b> | <b>1,632.64</b>      | <b>\$131,100,585</b> | <b>\$6,866,554</b>  | <b>5.5%</b> |



This page is intentionally left blank



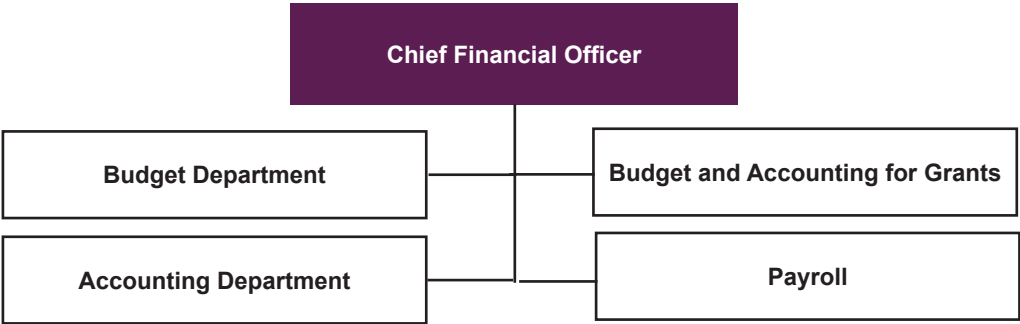
Business And Finance Division

Budget Units

- 050 Chief Financial Officer
- 052 Budget Department
- 060 Accounting Department
- 061 Payroll

Budget Units

- 137 Budget and Accounting for Grants



### Services:

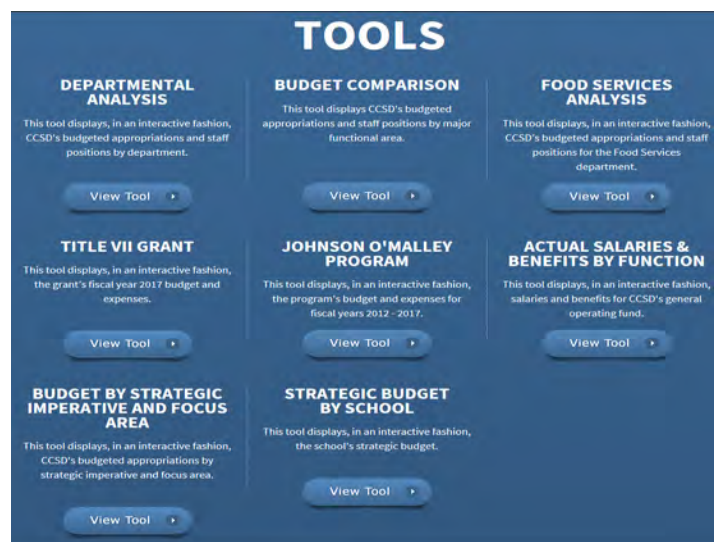
The Chief Financial Officer (CFO) is responsible for all financial operations of the District. The financial operations of the District include all accounting, cash management, budgeting, payroll, bond financing, and financial reporting activities. The Unit acts as a liaison with state elected and other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

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

|     |  |
|-----|--|
| 050 | Chief Financial Officer                              |
| 052 | Budget Department                                    |
| 060 | Accounting Department                                |
| 061 | Payroll  |
| 137 | Budget and Accounting for Grants/Resource Management |
| 582 | Strategic Resources & Capital Improvement            |

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

**The Accounting Department, Cost Center Group 060,** is organized along four functional lines, which include General Accounting, Accounts Payable, School Accounting, and Treasury. These areas perform various duties including maintaining the District's accounting software package, monitoring and reconciling the District's purchasing card program, processing payments to over 7,000 vendors, servicing both the general and bond proceed investment portfolios, preparing the Comprehensive Annual Financial Report (CAFR), and the Popular Annual Financial Report (PAFR). The Department's staff provides customer service and assistance to schools and departments.



**Payroll & Benefits, Cost Center 0061,** produces and distributes biweekly and semimonthly payrolls for almost 42,000 employees, and administers all benefit and related payroll deductions, including tax-deferred 403(b) and 457 plans for District employees. The department's staff also provides customer service and assistance to staff and departments.

**Budget and Accounting for Grants, 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. When grants are awarded, data is compiled and analyzed pertaining to local, state, and federal grants.

**Resource Management**, implements the guidelines established by the Nevada Department of Education for grant budget development and provides guidance and procedures for the budget building process to the Grants Development and Administration department. Resource Management works in partnership with the Fiscal Accountability and Data Analysis and the Grants Development and Administration departments through the preparation of budget amendments to ensure that grant expenditures are in alignment with approved budgets. Resource Management accurately and efficiently creates application budgets and amendments (\$365 million processed in FY17) in accordance with State laws and Federal statutes and within requested deadlines. Resource Management strives to release funds for program use within 24 hours of receiving the appropriate approval

**Strategic Resources and Capital Management**, Creates per pupil calculations, loads school budget strategic workbooks, provides professional development on utilizing funds to impact student achievement, provides support to schools regarding workbook adjustments throughout the year.

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

#### Fiscal Year 2016-17 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 \$623.9 million, resulting in savings to the Debt Service Fund of approximately \$58.6 million.
- Issued \$160,000,000 in new bonds for school construction and school improvement, respectively. 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 25th 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 2015 2016 CAFR.

- Earned the Certificate of Excellence Award from ASBO for the 2015-2016 CABR.



- Earned the Award for Outstanding Achievement from GFOA for the 2016-2017 PAFR.
- Prepared and submitted all Nevada Department of Education and other state of Nevada reporting requirements within requested deadlines.
- Completed work to contribute to the success of AB469 Reorganization of Large Schools. This work included the allocation of funds from central services to schools to allow budgetary decision making closer to the students, per legislation guidelines.

#### Fiscal Year 2017-18 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 2017-2018 Comprehensive Annual Budget Report that meets GFOA criteria to earn a Distinguished Budget Presentation Award and a Meritorious Budget Award from ASBO.
- Prepare a 2016-2017 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.
- Issue \$200,000,000 and \$200,000,000 in bonds for school construction and school improvement, respectively.
- Continue to support the work of AB 469, Reorganization of Large Schools.



| Finance Performance Measures  |              |               |               |
|---|--------------|---------------|---------------|
|   | 2013-14      | 2014-15       | 2016-17       |
| Amount of Bonds Sold for School Construction/Improvement  | N/A          | \$300,000,000 | 160,000,000   |
| Fitch Bond Rating <sup>1</sup>  | A            | A+            | BBB+          |
| Moody's Bond Rating <sup>1</sup>  | A1           | A1            | A1            |
| Standard and Poor's Bond Rating <sup>1</sup>  | AA-          | AA-           | AA-           |
| A/P Invoices Processed  | 123,600      | 128,282       | 125,921       |
| Number of Purchasing Card Transactions  | 126,532      | 151,877       | 149,661       |
| Amount of Purchasing Card Transactions  | \$36,925,195 | \$41,346,714  | \$40,397,855  |
| 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          | \$140,000,000 | \$140,000,000 |
| Tentative Budget Adopted  | 4/10/14      | 4/08/15       | 4/06/16       |
| Final Budget Adopted  | 5/21/14      | 5/20/15       | 5/18/16       |
| Amended Final Budget Adopted  | 12/11/14     | 12/10/15      | 12/08/16      |
| <sup>1</sup> The District was the first Nevada school district to be rated in the AA category from all three rating agencies. |              |               |               |



## Business and Finance Division Allocations

For Fiscal Years 2015-16 Through 2017-18

| Description                                    | 2015-16 Actuals |              | 2016-17 Amended Final Budget |              | 2017-18 Final Budget |              | 2016-17 vs. 2017-18 |          |
|--|-----------------|--------------|------------------------------|--------------|----------------------|--------------|---------------------|----------|
|  | Staff           | Amount       | Staff                        | Amount       | Staff                | Amount       | \$ Change           | % Change |
| Admin / prof tech                              | 48.10           | \$3,828,323  | 33.55                        | \$3,067,383  | 35.25                | \$3,145,912  | \$78,529            | 2.6%     |
| Licensed                                       | 2.00            | 579          | 2.00                         | 93,552       | 2.00                 | 138,579      | 45,027              | 0.48     |
| Support staff                                  | 93.79           | 3,853,331    | 84.74                        | 4,121,468    | 82.35                | 4,213,792    | 92,324              | 2.2%     |
| Benefits                                       |                 | 3,485,036    |                              | 3,065,382    |                      | 3,171,371    | 105,989             | 3.5%     |
| Purchased services                             |                 | 1,153,519    |                              | 1,567,957    |                      | 1,373,969    | (193,988)           | -12.4%   |
| Supplies                                       |                 | 307,080      |                              | 282,450      |                      | 312,505      | 30,055              | 10.6%    |
| Other  |                 | 59,684       |                              | 76,027       |                      | 59,062       | (16,965)            | -22.3%   |
| Total  | 143.89          | \$12,687,552 | 120.29                       | \$12,274,219 | 119.60               | \$12,415,190 | \$140,971           | 1.1%     |
| Source: CCSD Budget and Accounting Departments |                 |              |                              |              |                      |              |                     |          |

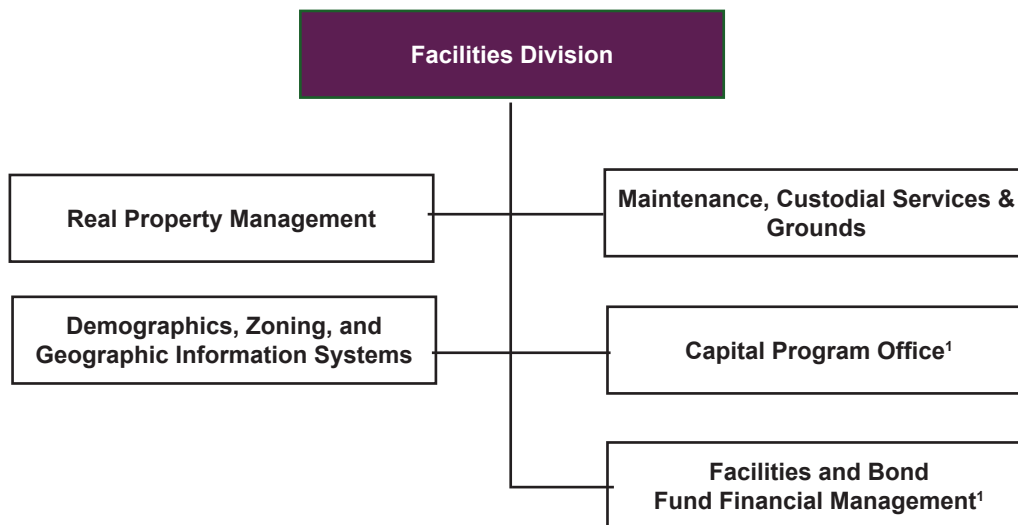
Facilities Division

Budget Units

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

Budget Units

- 020 Facilities Administration
- 650 Facilities & Bond Fund Management
- 636 Real Property Management



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

## Facilities Division

### Facilities Administration

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

### Mission

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

### Services:

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

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

|     |                           |
|-----|---------------------------|
| 020 | Facilities Administration |
| 023 | Maintenance Department    |
| 024 | Custodial Operations      |
| 025 | Landscaping and Grounds   |
| 593 | Demographics and Zoning   |

**Maintenance, Cost Center 023**, with approximately 479 personnel, this department is organized into four Maintenance Zones that house all the trade technicians servicing every school in the district. Trade technicians perform limited construction work, preventive and routine maintenance, general and specialized repair of Heating, Ventilation, and Air Conditioning (HVAC), plumbing, electrical, fire safety and intercom, exterior and structural repairs, and other facility equipment and mechanical systems. The department also has a number of Operations Managers who act as liaisons and work directly with school administrators, to ensure timely and acceptable service. Additionally, the department has staff to support the areas of personnel, payroll, finance, supply, discipline, safety and warranty, training, technical preventive maintenance and energy management.

**Custodial Operations, Cost Center 024**, with approximately 1,600 full-time and part-time employees, this department 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. Central Services provides custodial training, payroll services, and work coordination assistance.

**Landscaping and Grounds, Cost Center 025**, with approximately 149 employees, this department maintains all school and facility landscapes and playing fields to provide a safe and sustainable environment for the students, staff, and visitors to school campuses. Water efficiency through centrally controlled watering systems emphasizing indigenous plants, specialized turf mowing, equipment maintenance and repair, undeveloped district property clean up support, pest control, computerized water management systems repair, assisting school 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             | 2014-15    | 2015-16    | 2016-17    |
|----------------------------------|------------|------------|------------|
| Number of Schools                | 357        | 357        | 357        |
| Acres of Improved Ground         | 5,131      | 5,131      | 5,131      |
| Number of work orders            | 77,500     | 79,274     | 78,610     |
| Cleaning Square Footage: Schools | 34,510,009 | 34,510,009 | 35,044,136 |
| Portables                        | 1,786,830  | 1,894,894  | 1,810,771  |
| Administrative Sites             | 1,432,257  | 1,432,257  | 1,592,163  |
| Recycling Rebate                 | \$512,725  | \$514,233  | \$1.1 M    |



### FY 2016-17 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.
- Began the implementation of the new Facilities Asset Management Information System (FAMIS) to help provide better service to all schools. This includes a new custodial substitute notification system to improve effectiveness.

**Strategic Imperative(s):** School Support

**Focus Area(s):** Value/Return on Investment

### FY 2017-18 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.
- Continue implementation of FAMIS throughout the Maintenance department and all schools, including training all personnel.
- Work toward a successful completion of transfer of responsibilities for custodial staff, according to Assembly Bill (AB) 469.

**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 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 2016-17 Accomplishments:

- Established attendance zone boundaries of new elementary schools, reducing overcrowding at surrounding area schools, and allowing for transition of all elementary schools off a year-round calendar.
- Developed school enrollment projection methodology utilized in school Strategic Budget allocations.
- Planned phase 2 logistics of 2015 Capital Improvement Program construction schedule for school building additions, replacement schools and new school strategies.
- Improved transparency with the establishment a DZG.ccsd.net website to ensure quality and timely communication of department services, maps and data information

### Fiscal Year 2017-18 Objectives:

- Improve Open Enrollment procedures to maximize efficiency, quality and timeliness of services provided to parent, students and the schools.
- Develop improved Out of Zone reporting methods to facilitate improved collaboration and communication with schools that aligns with the strategic plan and school site needs.
- Coordinate Attendance Zone Advisory Commission (AZAC) communications with colleagues, staff, schools, the community as well as establishing collaborative processes with diverse groups to develop and accomplish common goals.

#### Demographics, Zoning, and Geographic Information Systems

| Performance Measures              | 2014-15 | 2015-16 | 2017-18 |
|-----------------------------------|---------|---------|---------|
| Projected Number of Students      | 317,970 | 323,137 | 322,772 |
| Final Number of Students Enrolled | 317,759 | 320,339 | 322,122 |
| Variance From Projection          | 0.20%   | (0.87)% | (0.20)% |

#### Schools

### Zoning Information

#### Zoning Search

Use the [Zoning Search](#) tool to find out what school your child is zoned for.

#### Zoning Maps

- [Attendance Boundary Maps](#)

#### Suggested Routes to School

- [City of Henderson](#)
- [City of North Las Vegas](#)
- [City of Las Vegas](#)
- [Clark County](#)

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



## Facilities Division

For Fiscal Years 2015-16 Through 2017-18

| Description                                    | 2015-16<br>Actuals |                      | 2016-17<br>Amended Final Budget |                      | 2017-18<br>Final Budget |                      | 2016-17 vs. 2017-18 |             |
|--|--------------------|----------------------|---------------------------------|----------------------|-------------------------|----------------------|---------------------|-------------|
|  | Staff              | Amount               | Staff                           | Amount               | Staff                   | Amount               | \$ Change           | % Change    |
| Admin / prof tech                              | 27.00              | \$2,170,125          | 19.50                           | \$1,860,272          | 20.00                   | \$1,925,193          | \$64,921            | 3.5%        |
| Licensed                                       | -                  | 810                  | -                               | 20,300               | -                       | -                    | (20,300)            | -100.0%     |
| Support staff                                  | 2,082.87           | 83,298,599           | 2,071.12                        | 86,774,638           | 2,104.37                | 91,287,492           | 4,512,854           | 5.2%        |
| Benefits                                       |                    | 38,813,373           |                                 | 41,271,222           |                         | 43,908,585           | 2,637,363           | 6.4%        |
| Purchased services                             |                    | 24,904,717           |                                 | 24,388,234           |                         | 24,507,389           | 119,155             | 0.5%        |
| Supplies                                       |                    | 59,537,312           |                                 | 57,204,317           |                         | 55,508,410           | (1,695,907)         | -3.0%       |
| Property                                       |                    | 612,348              |                                 | 48,750               |                         | 48,750               | -                   | 0.0%        |
| Other  |                    | 392,291              |                                 | 422,050              |                         | 192,050              | (230,000)           | -54.5%      |
| <b>Total</b>                                   | <b>2,109.87</b>    | <b>\$209,729,575</b> | <b>2,090.62</b>                 | <b>\$211,989,783</b> | <b>2,124.37</b>         | <b>\$217,377,869</b> | <b>\$5,388,086</b>  | <b>2.5%</b> |
| Source: CCSD Budget and Accounting Departments |                    |                      |                                 |                      |                         |                      |                     |             |

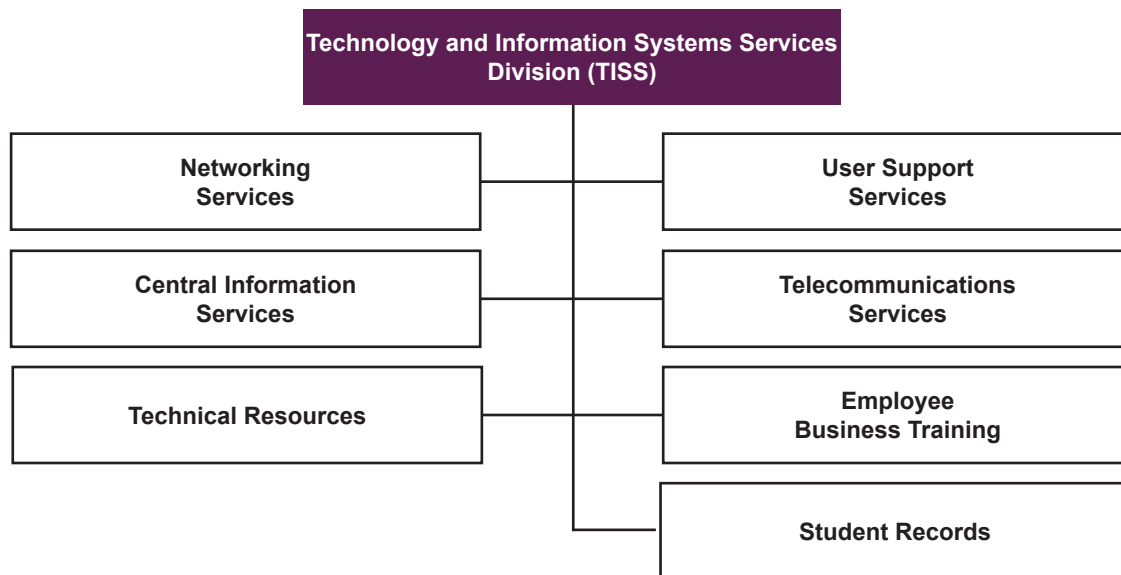
## Technology and Information Systems Services Division

### 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 2016-17 Accomplishments:

- Migrated from the current on-premise mainframe to a hosted mainframe environment. (Focus Area(s): Value/Return on Investment; Strategic Imperative(s): School Support, Clarity and Focus)
- Transformed Identity Management from batch to Service Oriented Architecture to improve processing times and

provide additional services. (Focus Area(s): Value/Return on Investment; Strategic Imperative(s): School Support, Clarity and Focus)

- Implemented requirements for the school technology inventory process through the existing ERP system "Trackables" module to allow for centralized asset tracking for State reporting, data integrity, and efficiency and piloted at nine schools. (Focus Area(s): Value/Return on Investment; Strategic Imperative(s): School Support, Clarity and Focus)
- Consolidation and modernization of enterprise systems and infrastructure along with decommissioning of legacy environments to ensure sustainability and supportability. (Focus Area(s): Value/Return on Investment; Strategic Imperative(s): School Support)
- Updated and improved design of all District compliance training, providing a significant cost savings in employee time and District resources. (Focus Area(s): Value/Return on Investment; Strategic Imperative(s): School Support)
- Increased overall help desk efficiency by promoting self-service ticket submittal via Quick-IT, realizing a 26% increase in the number of self-service tickets submitted. (Focus Area(s): Family/Community Engagement, Customer Service; Strategic Imperative(s): School Support)
- Developed the Passage help desk password reset application to greatly reduce the amount of time needed for help desk staff to assist with password issues. This year over 20,000 teacher and staff passwords were reset with this tool. (Focus Area(s): Value/Return on Investment; Strategic Imperative(s): School Support)
- Began the Capital Improvement Computer Replace and Repurpose project with an expanded menu of device choices and options, supporting 12 schools with the deployment of 2,325 new devices, 1,579 repurposed devices, and removal of 1,388 devices. (Focus Area(s): Value/Return on Investment; Strategic Imperative(s): School Support)
- Successfully completed large scale technology support projects in over 198 schools; deploying, imaging, or repairing over 15,000 computing devices used to deliver instruction vital to the success of our students. (Focus Area(s): Value/Return on Investment; Strategic Imperative(s): School Support)
- Supported state-mandated Assessment Testing by developing the deployment, installation, and technical support of servers and testing devices. Planning and ongoing technical support was provided to school administration and central office administration throughout the assessment testing windows from September through the end of May. (Focus Area(s): Value/Return on Investment; Strategic Imperative(s): School Support)
- Supported the Nevada Ready 21 one-to-one initiative and G Suite pilot project by developing an enterprise support matrix for Chromebooks and the G Suite for Education environment. (Focus Area(s): Customer Service, Value/Return on Investment; Strategic Imperative(s): School Support, Clarity and Focus)
- Upgraded District firewall infrastructure for greater capacity



and reliability. (Focus Area(s): Value/Return on Investment; Strategic Imperative(s): School Support, Clarity and Focus)

- Increased District Internet bandwidth from 20 gigabytes to 80 gigabytes to accommodate additional online testing and increased classroom Internet use. (Focus Area(s): Value/Return on Investment; Strategic Imperative(s): School Support, Clarity and Focus)
- Completed the implementation and deployment of the IEP Management module within Infinite Campus. (Focus Area(s): Value/Return on Investment; Strategic Imperative(s): School Support)
- Developed 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. (Focus Area(s): Value/Return on Investment; Strategic Imperative(s): School Support)

#### **Fiscal Year 2017-18 Objectives:**

- Improve user experience by transforming from a multiple to single Active Directory identity environment.
- Initiate multi-year implementation of an enterprise Human Capital Management system to replace legacy human resource, payroll, and strategic budgeting systems.
- Improve Assessment Testing support by developing a Virtual Testing Site Manager (TSM) system which will provide up to 90 centralized testing servers for school use, reducing the need for dedicated school testing servers at the school site while increasing concurrent student testing capacity.
- Expand the Computer Replace and Repurpose project to a true 5-year program providing increased device choice and flexibility for schools, and including peripherals.
- Improve school technology uptime and Site Based Technician support productivity by designing and implementing a comprehensive technology training curriculum for Site Based Technicians.
- Test and deployment of the CCSD 504 module within Infinite Campus and the NDE Specialized Instructional Support Personnel (SISP) module within Infinite Campus.
- Enhance the customer experience with the expansion of

accepting online requests for transcripts/student records and the development of an online payment system.

| <b>Technology Performance Measures</b> |                |                      |                      |
|--|----------------|----------------------|----------------------|
|  | <b>2014-15</b> | <b>2015-16</b>       | <b>2016-17</b>       |
| PC/Network Repair                      |                |                      |                      |
| Tickets Generated                      | 45,077         | 39,765               | 37,528               |
| Business Application                   |                |                      |                      |
| Tickets Generated                      | 141,526        | 234,015 <sup>1</sup> | 217,090 <sup>1</sup> |
| Refreshment Computers                  | 11,050         | 0 <sup>2</sup>       | 2,325 <sup>2</sup>   |
| Telephones Supported                   | 35,413         | 35,206               | 35,391               |
| eLearning Modules                      | 11,572         | 88,238 <sup>3</sup>  | 541,141 <sup>3</sup> |
| Sites with E911                        | 340            | 352                  | 352                  |
| Student/Parent Logins                  | 16,993,144     | 22,906,629           | 24,923,611           |
| Phone Messages                         |                |                      |                      |
| Delivered Via ParentLink               | 29,893,212     | 28,141,222           | 36,905,962           |
| District Web Site Page Views           | 42.30 mil      | 41.1 mil             | 36.1 mil             |
| Filtered Internet                      |                |                      |                      |
| Pages Served                           | 2.57 bil       | 2.63 bil             | 2.71 bil             |
| Email Messages                         |                |                      |                      |
| Filtered for SPAM/VIRUS                | 119 mil        | 124 mil              | 143 mil              |
| Transcript/Student Record              |                |                      |                      |
| Requests Processed                     | 43,921         | 51,538               | 48,493               |

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



## Technology & Information Systems Services Division

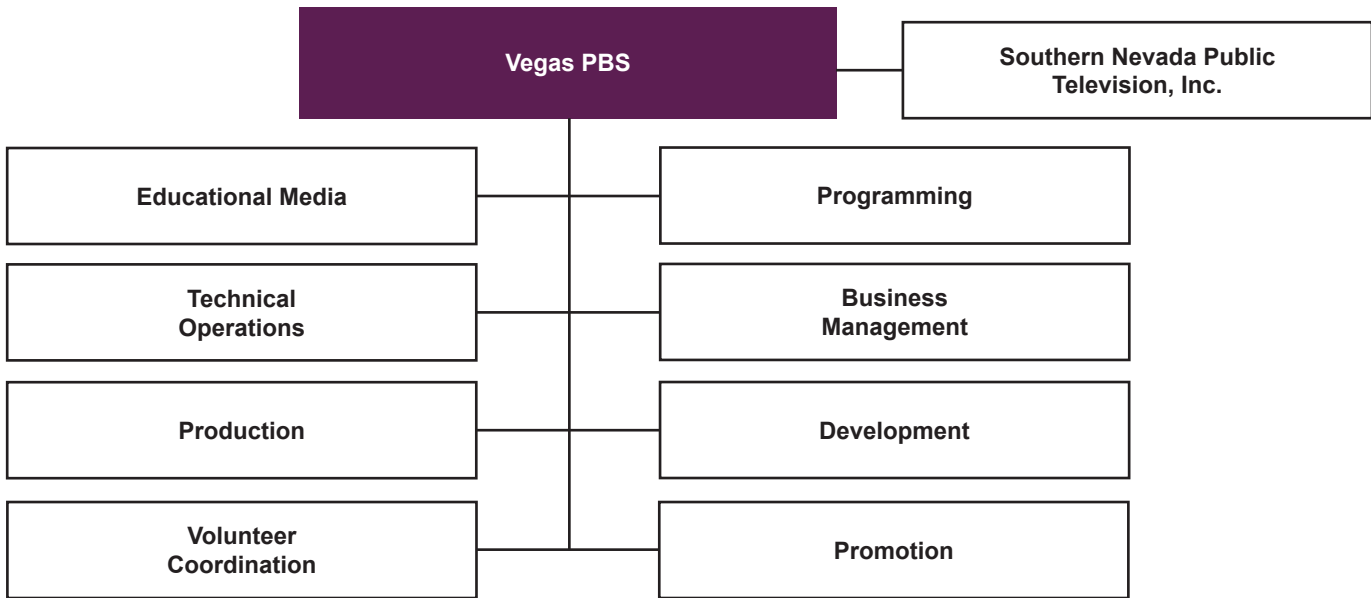
For Fiscal Years 2015-16 Through 2017-18

| Description        | 2015-16       |                     | 2016-17       |                     | 2017-18       |                     | 2016-17 vs. 2017-18 |              |
|--------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------------|--------------|
|                    | Staff         | Amount              | Staff         | Amount              | Staff         | Amount              | \$ Change           | % Change     |
| Admin / prof tech  | 20.00         | \$1,818,401         | 19.00         | \$1,889,209         | 18.00         | \$1,695,489         | (\$193,720)         | -10.3%       |
| Licensed           | 1.00          | 323,821             | 2.00          | 202,615             | -             | 15,000              | (187,615)           | -92.6%       |
| Support staff      | 172.00        | 11,674,208          | 196.68        | 13,017,108          | 195.68        | 13,410,225          | 393,117             | 3.0%         |
| Benefits           |               | 5,260,095           |               | 6,015,612           |               | 6,126,042           | 110,430             | 1.8%         |
| Purchased services |               | 16,568,115          |               | 19,190,070          |               | 18,521,083          | (668,987)           | -3.5%        |
| Supplies           |               | 6,285,072           |               | 4,616,197           |               | 4,766,197           | 150,000             | 3.2%         |
| Property           |               | 668,657             |               | 10,000              |               | 10,000              | -                   | 0.0%         |
| Other              |               | 103,699             |               | 18,000              |               | 18,000              | -                   | 0.0%         |
| <b>Total</b>       | <b>193.00</b> | <b>\$42,702,068</b> | <b>217.68</b> | <b>\$44,958,811</b> | <b>213.68</b> | <b>\$44,562,036</b> | <b>(\$396,775)</b>  | <b>-0.9%</b> |

Source: CCSD Budget and Accounting Departments

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.
- Classroom Cable - Provides users with 24 education, news and local school channels.
- Teacher Video Streaming/OnePlace- Free resource that is aligned with the Nevada Academic Content Standards (NACS), and gives CCSD students and teachers online access to over 900,000 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 2016-17 Workforce enrolled over 120,000 students into its development programs, some examples of courses offered include:
  - GED/ TASC/Hi Set
  - ESL
  - Teacher Licensure
  - Workplace Courses
  - Career Certification Programs

### Public Service Media (PSM)

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

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

- Inside Education- Explores K-12 School issues for the general public.
- Community Calendar's highlights hundreds of community lectures, nonprofit fundraisers, cultural performances, and ethnic celebrations.
- American Graduate, an initiative to address the dropout crisis featuring: Jessica's Story.
- Homework Hotline
- School Matters
- 2017 Varsity Quiz and 2016 Jr. Varsity Quiz
- 2017 Clark County School District Spelling Bee
- 2017 Science Bowl Quiz
- Election 2016
- Ralston Live
- Outdoor Nevada

### Fiscal Year 2016-17 Accomplishments:

- Maintained position as one of top 5 stations in whole day Gross Rating Points (GRP).
- Locally produced Outdoor Nevada program highlighting Nevada's natural history and present day environment was nominated for an emmy.
- Secured \$212,000 in partership with CCEA and Great Teaching and Leading funds to provide training to over 170 CCSD teachers.
- Revamped teacher training software classroom cast to improve the teacher interface with students in the classroom utilizing technology.
- Recieved over \$168,000 in grant funding to produce local program showcasing the experience of African Americans in Souther Nevada.
- Secured over \$110,000 in Desert Meadows AHEC funding to promote health education programs throughout southern Nevada.





## Fiscal Year 2017-18 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 \$2,100,000 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 - Replace existing aging playout server system with a new system able to integrate with all other station systems and allow for growth and transition to future storage in the cloud while maintaining five nines transmitter reliability.



## Vegas PBS Allocations

For Fiscal Years 2015-16 Through 2017-18

| Description                                    | 2015-16<br>Actuals |                    | 2016-17<br>Amended Final Budget 2 |                    | 2017-18<br>Final Budget |                    | 2016-17 vs. 2017-18 |             |
|--|--------------------|--------------------|-----------------------------------|--------------------|-------------------------|--------------------|---------------------|-------------|
|  | Staff              | Amount             | Staff                             | Amount             | Staff                   | Amount             | \$ Change           | % Change    |
| Admin / prof tech                              | 8.00               | \$773,567          | 8.75                              | \$871,366          | 8.00                    | \$807,093          | (\$64,273)          | -7.4%       |
| Support staff                                  | 21.25              | 1,122,534          | 21.25                             | 1,148,892          | 21.00                   | 1,210,028          | 61,136              | 5.3%        |
| Benefits                                       |                    | 730,530            |                                   | 817,332            |                         | 825,070            | 7,738               | 0.9%        |
| Purchased services                             |                    | 245,199            |                                   | 105,593            |                         | 137,208            | 31,615              | 29.9%       |
| Supplies                                       |                    | 57,466             |                                   | 84,799             |                         | 111,299            | 26,500              | 31.3%       |
| Property                                       |                    | -                  |                                   | -                  |                         | -                  | -                   | 0.0%        |
| Other  |                    | 369,335            |                                   | 365,434            |                         | 372,129            | 6,695               | 1.8%        |
| <b>Total</b>                                   | <b>29.25</b>       | <b>\$3,298,631</b> | <b>30.00</b>                      | <b>\$3,393,416</b> | <b>29.00</b>            | <b>\$3,462,827</b> | <b>\$69,411</b>     | <b>2.0%</b> |
| Source: CCSD Budget and Accounting Departments |                    |                    |                                   |                    |                         |                    |                     |             |

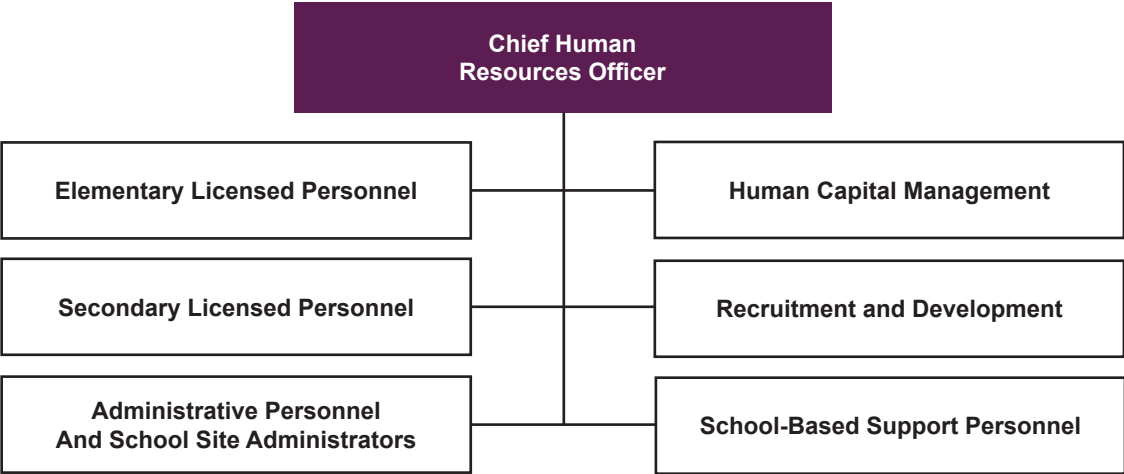
Human Resources Unit

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.

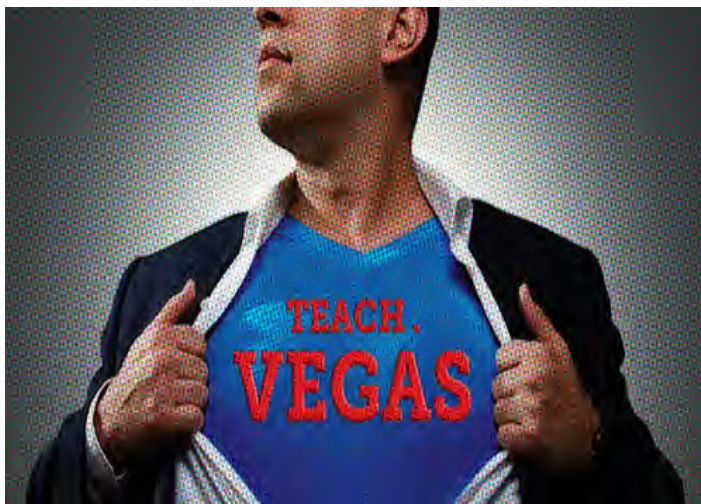
The Cost Centers comprising the Unit overview are the following:

|     |                                |
|-----|--------------------------------|
| 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 2016-17 Accomplishments:

- Transactional process improvement for efficiency and accuracy in all areas, that included:



- Launched Records which streamlined Human
- Resources Onboarding, for all licensed and support staff employees to include those who were Alternative Route to Licensure (ARL).
- Recruitment, selection, and placement for all employee groups, that included:
- Revised and expanded administrative/principal recruitment and selection processes and strategies to diversify the applicant pool which included revising the principal job description and interview process.
- Tracked ARL candidates and offered 1-1 assistance for those who needed more support to increase retention rates. CCSD ARL had best retention rate than other similar programs.
- Pipeline expansion and development that included:
- Expanded partnerships with Historically Black Colleges (HBC) and Hispanic-Serving Institutions (HSI) to increase the diverse applicant pool.
- Targeted recruitment to cities that provided larger percentages of those who were more ethnically diverse and worked to promote why Las Vegas was the best option to choose when looking to relocate.
- CCSD recruiters increased time networking with education colleges who had larger diverse student populations.

### Fiscal Year 2017-18 Objectives:

- Transactional process improvement for efficiency and accuracy in all areas, to include:
- Implement Records to streamline employee leaves and maintenance of teacher licensure database.
- Implement changes to the support staff hiring process so that all jobs advertise until a qualified applicant is recommended for hire.
- To improve customer service, implement changes to reorganize Human Resources so that support staff turnaround time for hiring is decreased so that applicants can be hired and ready to report to their assigned location as quickly as possible.
- Recruitment, selection, and placement for all employee groups to include:
- Develop and implement plan for the 2018-2019 school year to increase the hiring of bilingual licensed employees to fill vacancies in bilingual language programs.
- Develop and implement process for increasing candidate vetting to ensure that applicants recommended for hiring complete thorough background checks prior to being badged and beginning work at their assigned location.
- Pipeline expansion and development to include:
- Work cooperatively with Universities to offer out-of-state ARL candidates an opportunity to complete coursework so that they may have an opportunity for employment in the Clark County School District.
- Target licensed teachers at minority recruitment fairs to increase diversity of candidates offered contracts.

## Human Resources Administrative Unit Allocations

For Fiscal Years 2015-16 Through 2017-18

| Description                                    | 2015-16<br>Actuals |              | 2016-17<br>Amended Final Budget |              | 2017-18<br>Final Budget |              | 2016-17 vs. 2017-18 |          |
|--|--------------------|--------------|---------------------------------|--------------|-------------------------|--------------|---------------------|----------|
|  | Staff              | Amount       | Staff                           | Amount       | Staff                   | Amount       | \$ Change           | % Change |
| Admin / Prof Tech                              | 22.00              | \$2,174,880  | 21.00                           | \$2,081,932  | 21.00                   | \$2,090,220  | \$8,288             | 0.4%     |
| Licensed                                       | 1.00               | 534,393      | 1.00                            | 346,844      | 1.00                    | 347,594      | 750                 | 0.00     |
| Support Staff                                  | 144.00             | 6,868,378    | 139.75                          | 6,630,497    | 139.75                  | 6,846,382    | 215,885             | 3.3%     |
| Benefits                                       |                    | 3,583,391    |                                 | 3,739,907    |                         | 3,889,502    | 149,595             | 4.0%     |
| Purchased services                             |                    | 1,636,076    |                                 | 1,879,953    |                         | 1,879,953    | -                   | 0.0%     |
| Supplies                                       |                    | 465,460      |                                 | 397,447      |                         | 397,447      | -                   | 0.0%     |
| Other  |                    | 104,222      |                                 | 104,104      |                         | 99,730       | (4,374)             | -4.2%    |
| Total  | 167.00             | \$15,366,800 | 161.75                          | \$15,180,684 | 161.75                  | \$15,550,828 | \$370,144           | 2.4%     |
| Source: CCSD Budget and Accounting Departments |                    |              |                                 |              |                         |              |                     |          |