



Division and Departmental Operating Budgets

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

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Board of School Trustees

Budget Unit

002 Board of School Trustees

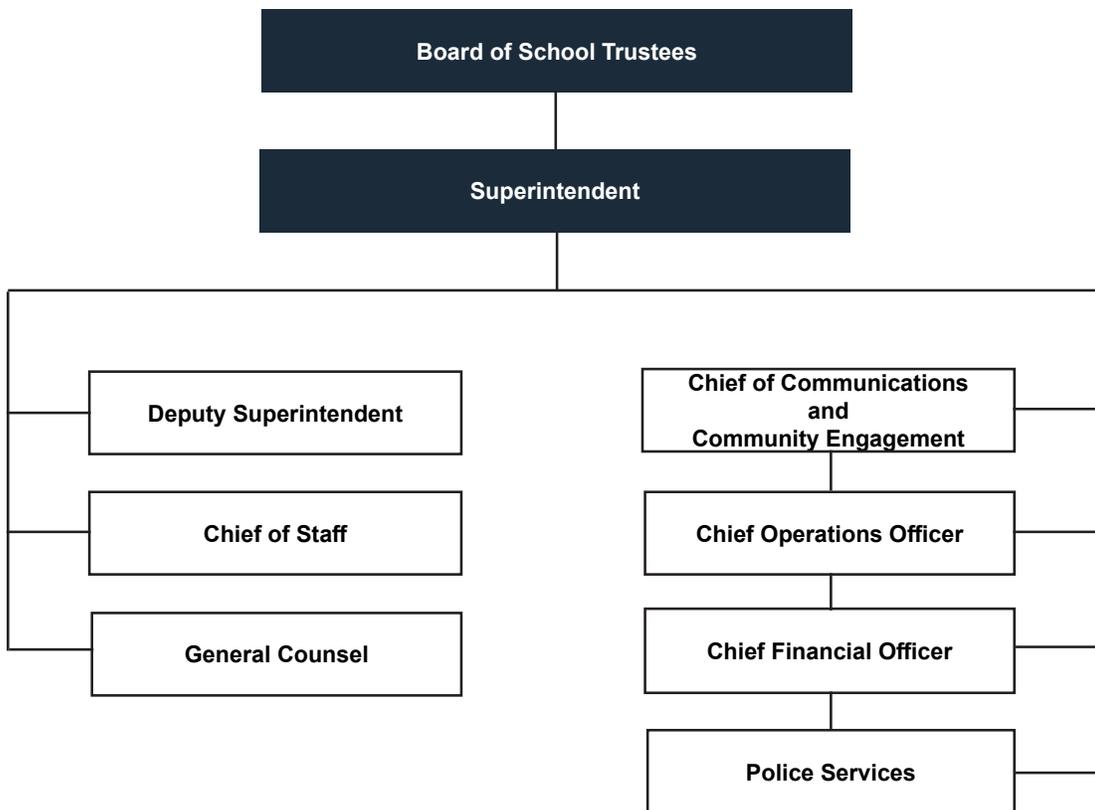
Superintendent

Budget Units

001 Office of the Superintendent
100 Deputy Superintendent
Ancillary Support
001 Chief of Staff
003 General Counsel

Budget Units

012 Chief of Communications and Community Engagement
014 Chief Operations Officer
050 Chief Financial Officer
156 Police Services



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 has scheduled twenty-one regular meetings, twelve work session meetings, and two special meetings for fiscal year 2019. 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 2016-17 through 2018-19

Description	2016-17		2017-18		2018-19		2017-18 vs. 2018-19	
	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
Admin / Prof Tech	1.00	\$95,673	1.00	\$99,539	2.00	\$241,477	\$141,938	142.6%
Support Staff	5.00	329,321	5.00	326,959	5.00	340,550	13,591	4.2%
Benefits		163,219		154,811		209,253	54,442	35.2%
Purchased Services		84,344		172,168		199,578	27,410	15.9%
Supplies		28,221		39,900		39,900	-	0.0%
Other		30,638		29,700		29,700	-	0.0%
TOTAL	6.00	\$731,417	6.00	\$823,077	7.00	\$1,060,458	\$237,381	28.8%

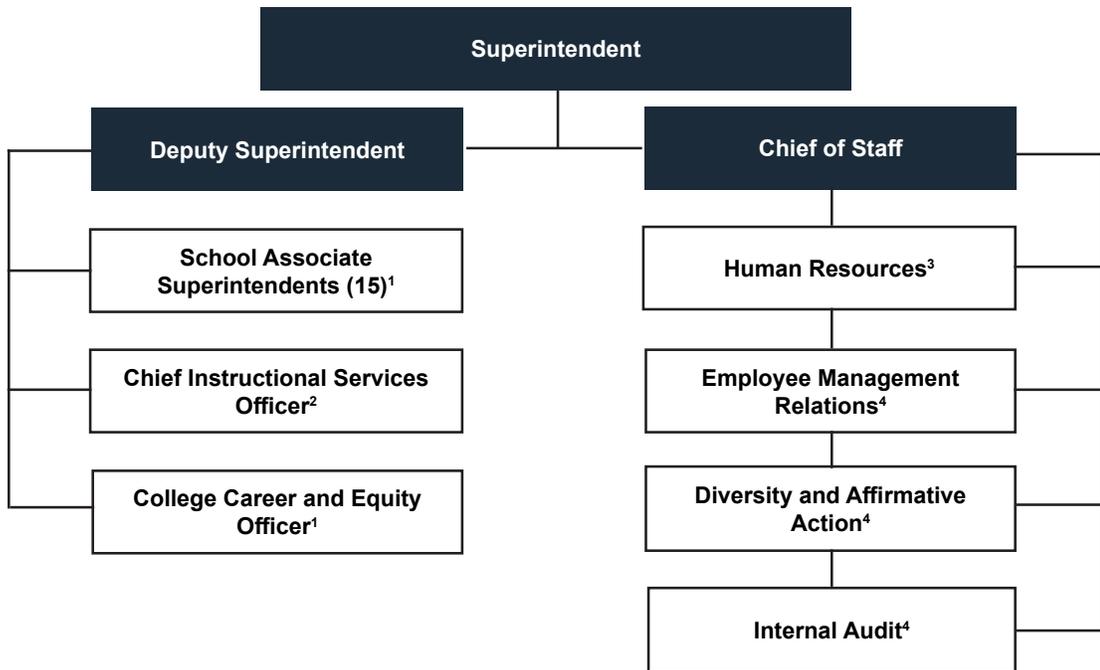
Source: CCSD Budget and Accounting Departments

Office of the Superintendent

Office of the Superintendent, Cost Center 001. The Superintendent is the Chief Executive Officer of the District and is appointed by the Board of School Trustees. In turn, the Deputy Superintendent; Chief Operations Officer; Chief Financial Officer; Chief Communications and Community Engagement Officer; Chief of Staff and specific divisions and departments such as the Office of the General Counsel and Police Services, 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 and a member of the Las Vegas Global Economic Alliance’s board of directors.



Superintendent Jara restructured senior staff duties upon his arrival. These revisions are reflected in the following organization charts:



Note:	<p>¹ Reflected in Academic Unit section</p> <p>² Reflected in Instructional Unit section</p>	<p>³ Reflected in Operational Services Unit section</p> <p>⁴ Reflected in Ancillary Support section</p>
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The core business of CCSD is educating all students. Consequently, the **Office of the Deputy Superintendent, Cost Center 100**, will supervise and guide the work of the School Associate Superintendents who represent the Academic Unit, the Chief Instructional Services Officer who represents the Instructional Services Unit, and the Chief College Career and Equity Officer.

The position of Chief College Career and Equity Officer is a new position and will oversee Guidance and Counseling, Career and Technical Education, Magnet Schools, Adult Education and Title I.

The Chief of Staff position has been reestablished by Superintendent Jara. This position will supervise realigned departments such as Human Resources, Employee Management Relations, Diversity and Affirmative Action, and Internal Audit.

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.

As reflected on page ES-11, the future status of the above Pledge of Achievement will be determined following the completion of the Superintendent's 90-day entry plan.

Ancillary Support

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 2017-2018 school year, more than 350 people attended the **Regional Leadership Summit** in Reno and over 105 attend the Las Vegas Summit. Nearly 150 community leaders attended the Institute's Community Roundtables in 2017-2018. The third cohort of the **Teacher Leader Academy** was made up of 69 exceptional teacher leaders from the Clark County School District. The sixth cohort of the **Executive Leadership Academy** was made up of 31 of the most promising school and system leaders, as well as a select group of non-school/system leaders dedicated to public education. These leaders served in twenty-four schools and three school systems statewide, impacting more than 300,000 students throughout Nevada. Finally, the second cohort of the **Empowered Leaders Network Program** trained CCSD School/System Leaders 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 2017-2018, Literacy Liftoff operated at six CCSD elementary schools and served more than 416 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 17,506 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 2017-2018, the Family Learning Program operated at 11 CCSD elementary schools and 122 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 2017-2018, The Public Education Foundation provided more than 5,408 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 2,400,000 items to 320 schools in 2017-2018 for use in classrooms, with a value of more than \$2.5 million.

The Public Education Foundation encourages graduates to continue their education beyond high school. More than 542 students were awarded \$1,478,000 in scholarships through the Foundation's **Scholarship Program** in 2017-2018 to pursue post-secondary education.

Students in 12 **We R Community** (WRC) program high schools awarded \$20,000 to 9 local nonprofit organizations. Over

the last ten years, WRC students have awarded over \$585,000 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 2017-2018 school year, the first art exhibit “Perception,” showcased K-12 student work from CCSD, while the second show, “Odds and Ends,” was an exhibit featuring art made from recycled materials found in the Teacher EXCHANGE. The third exhibit, “Exquisite Corpse,” showcased collaborative student work and the fourth, “CCSD Artist Show,” was an exhibit of art created by CCSD faculty and staff. In 2017-2018, Artists 4 Kidz presented two concert events at The Smith Center, featuring CCSD student musicians, artists, dancers, and thespians from across Southern Nevada. Additionally, Clint Holmes worked with and/or tutored a number students from various CCSD schools as part of our **Adopt-a-School** program.

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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 Superintendent, 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:

Clarity and Focus; Fiscal and Data Transparency; Value/Return on Investment:

Fiscal Year 2017-18 Accomplishments

- Conducted 112 school audits, 14 gate receipt audits, 2 department audits, 9 construction audits, and 7 follow-up audits, as well as responded to 7 requests for audits
- Evaluated charter school 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 2018-19 Objectives

- Conduct 100 school audits, 14 gate receipt audits, 3 operational audits, and 6 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	2015-16	2016-17	2017-18
School Audit Reports	116	102	112
Requested Audits/Department Follow-ups	19	20	16
Gate Receipt Audits	11	11	14
Construction Audit	-	2	9

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, OGC 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 OGC 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 2018-2019:

The Office of the General Counsel (OGC) 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, the OGC's primary focus will be to ensure that school personnel and OGC clients have the support they need to positively impact students. The OGC will continue to gather and disaggregate data, as well as analyze data trends. Based on the findings, the OGC will provide guidance as needed to support the School-Centered Organizational Model.

Strategic Imperatives & Focus Areas:

- The OGC follows the Board's vision and a shared mission that enhances the department/division/unit's contribution to student success. The OGC will work collaboratively with the Superintendent and the Board 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 OGC 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, the OGC prioritizes same day turn-around to school-based requests regarding custody and real time response to principal's matters of urgency.
- The OGC 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 OGC develops, implements, updates, and/or follows protocols according to law, policy, regulations, and administrative directives on a daily basis. This is what the OGC 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 OGC 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 OGC has begun to gather baseline data to identify the primary inquiries addressing client's needs. The data was disaggregated on a quarterly basis, shared with OGC staff, and data trends were identified. Department cross-training has taken place and internal guidance documents will be designed in accordance with data analysis findings.



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 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 are followed. 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 2018-2019 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
2015-16	38	13,759
2016-17	157	14,443
2017-188	183	17,412

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	2017-18
Suspensions Resolved	50	54	112
Suspension Arbitrations	9	3	10
Dismissals Resolved	3	5	19
Dismissal Arbitrations	4	11	12

Affirmative Action

The Diversity and Affirmative Action, Americans with Disabilities Act (ADA) and Title IX Programs Office, Cost Center Group 007 and 760, is charged with the responsibility of handling complaints and issues related to the enforcement and compliance with Title VI and Title VII of the Civil Rights Act of 1964, the Civil Rights Act of 1991, Title IX of the Education Amendments Act of 1972, 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 with Clark County School District ("District") policy and regulation 4110 and applicable State Laws prohibiting discrimination in employment (NRS 613) and in places of public accommodation (NRS 651). The office may investigate and/or otherwise resolve complaints of alleged discrimination made by District staff, job applicants, students, parents or other members of the public who feel they were discriminated against on the basis of a protected class group or were witness to someone else being discriminated against because of their status in any of the protected class groups (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 also responsible for facilitating ADA accommodations for employees with qualifying medical conditions (disabilities), and works with the Human Resources Division to identify "job reassignment" opportunities for medically fragile (disabled) employees who can no longer satisfactorily perform all the essential functions of their current job due to physical limitations, even with certain accommodations.

Finally, the Diversity and Affirmative Action, ADA and Title

IX Programs Office monitors District recruitment and hiring activities and provides the Human Resources Division with “Workforce Profile” data which is used to guide outreach and recruitment efforts.

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.

Strategic Imperative utilized by Diversity and Affirmative Action, ADA and Title IX Programs Office is:

Strategic Imperative: School Support

Employee Complaints: The Diversity and Affirmative Action, ADA and Title IX Programs Office provides direct assistance to employees (Administrators, Teachers and Support staff) 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 outside agencies for resolution of their concerns.

Employee Request for Accommodations:

The Diversity and Affirmative Action, ADA and Title IX Programs Office provide direct support and assistance to employees (Administrators, Teachers and Support Staff) by fielding questions pertaining to ADA accommodations. The office will also facilitate accommodations for any employee with a qualifying medical condition (disability) where appropriate. On occasion, the office also works with the Human Resources Division to procure “job reassignments” opportunities for employees with qualifying medical conditions (disabilities) who are no longer able to perform the essential functions of their current job, even with a reasonable accommodation.

Title IX Complaints: The Diversity and Affirmative Action, ADA and Title IX Programs Office ensures that CCSD families are aware of their rights to file complaints of unlawful gender based discrimination to include harassment or sexual harassment as outlined in Title IX of the Education

Amendments of 1972. The office may also investigate and/or otherwise resolve complaints brought forth by District employees, students, parents or members of the public who feel they have been subjected to unlawful gender based discrimination or were witness to unlawful gender based discrimination.

Focus Areas:

Value/Return on Investment

The Diversity and Affirmative Action, ADA and Title IX Programs Office work to ensure that complaints of unlawful discrimination, to include gender based harassment or sexual harassment, 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 in a timely manner.

Disproportionality:

The Diversity and Affirmative Action, ADA and Title IX Programs Office provide hiring/workforce demographic reports, complete with race/ethnicity data elements to the Human Resources Division. This data is sometimes utilized by the Human Resources Division for planning purposes and for targeted outreach and recruitment efforts. 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.

Family/Community Engagement:

The Diversity and Affirmative Action, ADA and Title IX Programs Office works with various community groups and organizations in efforts to increase partnership opportunities that “support student success.” Affirmative Action works with various community groups and organizations in efforts to increase partnership opportunities that will “support student success.”

Performance Measures FY 2017	Received	Acknowledged in 10 Days
Complaints	111	111
ADA Requests	177	177



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 360 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
- In fulfillment of the School Violence Initiative, work closely with the Southern Nevada Counter Terrorism Center to increase communication of school safety related incidents for all state, local and federal law enforcement agencies
- Provide street-level criminal investigations and intelligence sharing with the Las Vegas Metropolitan Police Department through the Community Action Team
- Work collaboratively with the Clark County Department of Juvenile Justice Services to minimize interrupted educational opportunities and provide alternative to punitive disciplinary practices through the School Justice Partnership
- Provide school safety recommendations to Nevada Governor’s School Safety Task Force

The Operations Division is composed of campus and patrol-based police officers whose jurisdiction is divided geographically into four law enforcement area commands covering 8,012 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
- Provide traffic enforcement services to all District properties via police bicycle, motorcycle, and motor vehicle patrol methods
- Provide firearm, explosive, and drug detection services to all District properties through the development and deployment of a K-9 unit
- 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).

- 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
- Supervises all emergency drills
- Provides consultation regarding safety before designing, constructing and remodeling buildings

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

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

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



Superintendent’s Office and Ancillary Allocations¹

For Fiscal Years 2016-17 through 2018-19

Description	2016-17		2017-18		2018-19		2017-18 vs. 2018-19	
	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
Admin / prof tech	58.00	\$5,797,024	58.58	\$6,763,453	57.42	\$6,587,608	(\$175,845)	(2.6%)
Licensed	1.00	130,823	1.75	175,505	1.75	180,371	4,866	2.8%
Support staff	237.93	15,732,552	226.39	15,308,802	235.84	15,866,182	557,380	3.6%
Benefits		9,380,145		9,809,371		10,230,274	420,903	4.3%
Purchased services		4,739,421		4,110,500		4,056,385	(54,115)	(1.3%)
Supplies		1,090,537		1,662,920		1,629,201	(33,719)	(2.0%)
Property		107,976		-		-	-	0.0%
Other		104,641		148,950		148,950	-	0.0%
Total	296.93	\$37,083,119	286.72	\$37,979,501	295.01	\$38,698,971	\$719,470	1.9%

Source: CCSD Budget and Accounting Departments

¹ Includes Superintendent, Deputy Superintendent, Internal Audit, the Office of General Counsel, Employee-Management Relations, Affirmative Action, and School Police Services and Emergency Management

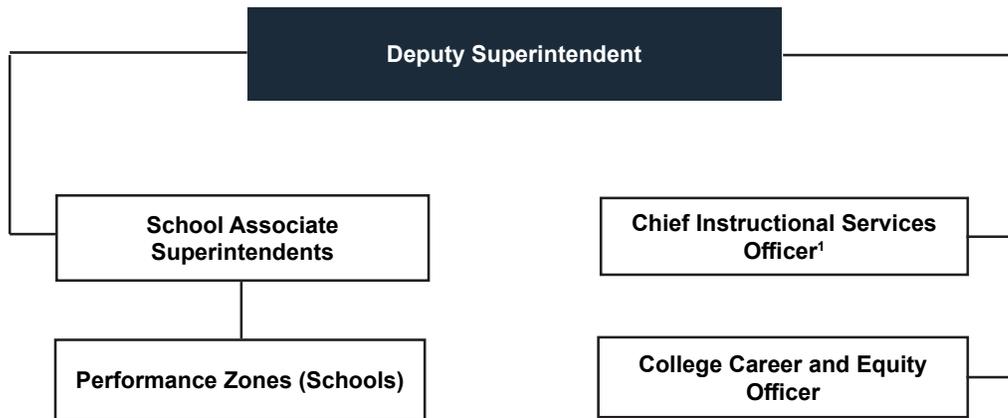
Academic Unit

Budget Units

100 Deputy Superintendent
582 School Budgets

Budget Units

759 Chief Instructional Services Officer
105 College Career and Equity Officer



Note: ¹ Reflected in Instructional Unit section

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 15 performance zones.

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

105	Chief College Career & Equity Officer
191	Performance Zone 1
172	Performance Zone 2
173	Performance Zone 3
174	Performance Zone 4 - Includes Prime 6 Schools
185	Performance Zone 5
176	Performance Zone 6
177	Performance Zone 7
184	Performance Zone 8
179	Performance Zone 9
150	Performance Zone 10
181	Performance Zone 11
182	Performance Zone 12
183	Performance Zone 13
192	Performance Zone 14 - Turnaround Schools
107	Performance Zone 15
114	Moapa Valley School Farm and Nursery
582	Schools
164	Academic Support

Cost centers comprising the Unit include the operations of the offices of the 15 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 also include related administrative staff and support 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.

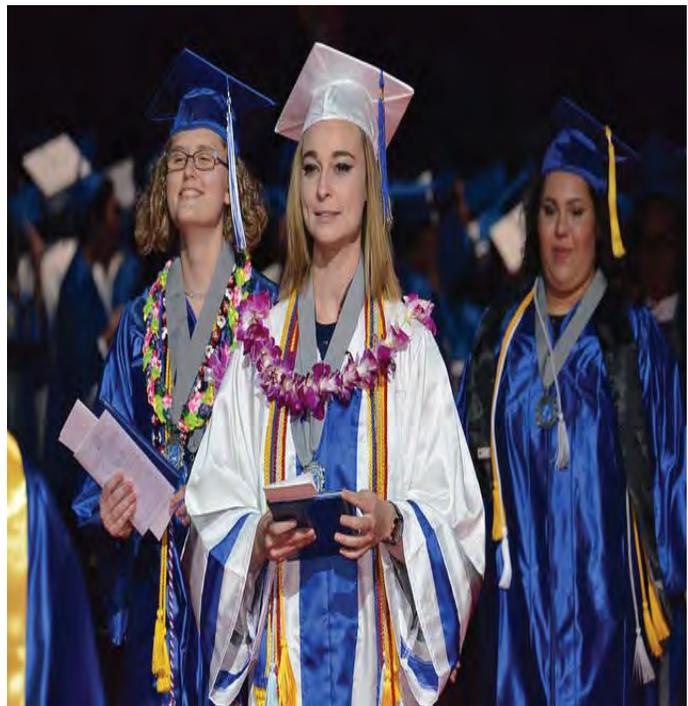
Fiscal Year 2017-18 Accomplishments:

- The overall high school graduation rate was approximately 82.71%
- Improved primary class sizes in all elementary schools
- 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 work stream correspondence funneled through the Academic Unit to effectively improve communication districtwide
- Implement year three 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 collaboration teams with higher education to align to needs for improving student achievement
- Implemented and monitored all Senate Bill 178 individual school plans and progress monitoring
- Created individual School Performance Agreements with lowest-performing schools
- Implement year three of Reinvent School initiative
- Opened first Robert Marzano Academy at Lomie G. Heard Elementary School
- Implement the Partnership Network with lowest-performing schools



Fiscal Year 2018-19 Objectives:

- Implementation of CTE Programs in North Las Vegas High Schools
- Focus on lowest-performing schools with partnership network
- 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 Instructional Leadership K-12
- Develop organic CCSD case studies for professional learning
- Monitor Site-based Collaboration Time (SBCT)
- Increase the overall high school graduation rate to 88%
- Increase number of K-12 Schools with rebuilding of current middle school
- Professional Development that will align to strategic-based budgeting
- Align Academic Unit resources and support and collaborate with principals to ensure resources will directly affect students



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

Evaluation

- Weekly Graduation Monitoring
- Advanced Placement Course Offerings

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 community concern

Academic Unit / School Associate Performance Zone Allocations

For Fiscal Years 2016-17 through 2018-19

Description	2016-17		2017-18		2018-19		2017-18 vs. 2018-19	
	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
Admin / Prof Tech	23.00	\$2,731,118	19.00	\$2,627,447	19.00	\$2,467,754	(\$159,693)	-6.1%
Licensed	3.00	1,171,785	33.00	1,934,347	36.00	2,259,408	325,061	16.8%
Support Staff	25.84	1,500,555	32.73	1,864,403	33.73	1,911,757	47,354	2.5%
Benefits		1,595,406		2,449,911		2,557,226	107,315	4.4%
Purchased Services		562,895		629,165		629,165	-	0.0%
Supplies		358,642		2,550,359		2,550,359	-	0.0%
Property		-		-		-	-	0.0%
Other		35,478		-		-	-	0.0%
TOTAL	51.84	\$7,955,878	84.73	\$12,055,632	88.73	\$12,375,669	\$320,037	2.7%

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.

Districtwide salary includes:

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



Districtwide Staffing Allocations

For Fiscal Years 2016-17 through 2018-19

Description	2016-17		2017-18		2018-19		2017-18 vs. 2018-19	
	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
Admin / Prof Tech	902.50	\$83,463,316	905.50	\$91,985,925	878.89	\$96,371,581	\$4,385,656	4.8%
Licensed	11,662.40	891,113,011	12,403.98	722,902,873	11,877.76	726,364,584	3,461,711	0.5%
Support Staff	3,837.83	135,002,356	3,921.14	124,003,769	4,816.26	182,525,607	58,521,838	47.2%
Benefits		463,368,017		397,712,305		436,441,350	38,729,045	9.7%
Purchased services		597,019		2,575		2,575	-	0.0%
Supplies		28,992		31,000		31,000	-	0.0%
Other		240		-		-	-	0.0%
Total	16,402.73	\$1,573,572,950	17,230.62	\$1,336,638,447	17,572.91	\$1,441,736,697	\$45,166,046	3.4%

Source: CCSD Budget and Accounting Departments

School Allocations and Districtwide Expenditures

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 2018-19 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

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:

- \$38 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:

- \$57 million for school bus purchases
- Major, minor, and computer equipment expenditures associated with instruction and vocational education

Other includes:

- Dues and Fees



Districtwide Expenditures and School Allocations

For Fiscal Years 2016-17 through 2018-19

Description	2016-17		2017-18		2018-19		2017-18 vs. 2018-19	
	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
Admin / prof tech	-	11,670,741	-	(1,102,484)	(10.11)	(20,272)	\$1,082,212	(98.2%)
Licensed	-	3,046,421	-	(1,485,796)	(832.70)	(46,954,767)	(46,954,767)	3,060.2%
Support staff	3.00	(578,417)	2.00	(10,534,078)	(313.50)	(11,338,746)	(11,338,746)	7.6%
Benefits	-	5,731,820	-	328,859	-	(16,534,721)	(16,534,746)	(5,127.9%)
Purchased services	-	26,477,725	-	36,511,042	-	33,068,221	(3,442,821)	(9.4%)
Supplies	-	47,262,436	-	76,569,183	-	60,751,205	(15,817,978)	(20.7%)
Property	-	10,731,877	-	112,801,438	-	113,159,673	358,235	0.3%
Other	-	1,826,796	-	711,500	-	711,500	-	0.0%
Total	3.00	\$106,169,398	2.00	\$213,799,664	(1,156.31)	\$132,842,093	(\$80,957,571)	(37.9%)

Source: CCSD Budget and Accounting Departments

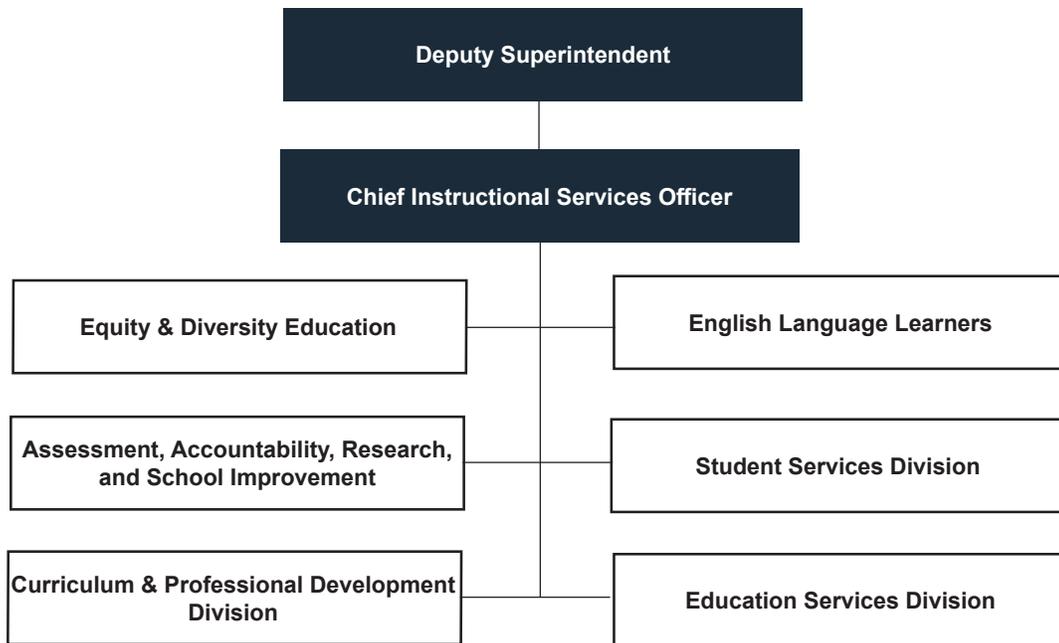
Instructional Services Unit

Budget Divisions

759 Chief Instructional Services Officer
004 Equity & Diversity Education
055 Assessment, Accountability, Research, and School Improvement
110 Curriculum & Professional Development Division

Budget Divisions

122 English Language Learners
135 Student Services Division
151 Education Services Division



Instructional Services Unit

Mission

It is the mission of the Instructional Services Unit (ISU) 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 ISU, comprised of the Chief Instructional Services Officer, provides leadership and supervision for the Assessment, Accountability, Research and School Improvement Division (AARSI), the Curriculum and Professional Development Division (CPD), the Education Services Division (ESD), the English Language Learner Division (ELL), the Equity and Diversity Education Department (EDE), and the Student Services Division (SSD).

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

759	Chief Instructional Services Officer
004	Equity and Diversity Education Department
055	Assessment, Accountability, Research, and School Improvement Division
110	Curriculum and Professional Development Division
122	English Language Learners
128	Education Services Division
135	Student Services Division



Chief Instructional Services Officer

Mission

It is the mission of the Chief Instructional Services Officer (CISO) to oversee the ISU.

Services

The CISO, provides leadership and supervision for the ISU.

Chief Instructional Services Officer, Cost Center 100, oversees the Assessment, Accountability, Research, and School Improvement Division, the Curriculum and Professional Development Division, the Education Services Division, the English Language Learner Division, the Equity and Diversity Education Department, and the Student Services Division.



Chief Instructional Services Officer

For Fiscal Years 2016-17 through 2018-19

Description	2016-17 Actuals		2017-18 Amended Final Budget		2018-19 Final Budget		2017-18 vs. 2018-19	
	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
Admin / prof tech	-	-	1.00	\$137,380	1.00	\$129,806	(\$7,574)	(5.5%)
Licensed	-	-	-	-	-	-	-	0.0%
Support staff	-	-	2.00	96,960	2.00	94,378	(2,582)	(2.7%)
Benefits	-	-	-	93,765	-	90,682	(3,083)	(3.3%)
Purchased services	-	-	-	-	-	-	-	0.0%
Supplies	-	-	-	12,000	-	12,000	-	0.0%
Other	-	-	-	-	-	-	-	0.0%
Total	-	-	3.00	\$340,105	3.00	\$326,866	(\$13,239)	(3.9%)

Source: CCSD Budget and Accounting Departments

Mission

It is the mission of the Equity and Diversity Education Department (EDE) to create culturally responsive learning environments, as aligned by the Superintendent’s Pledge of Achievement.

Services

EDE advocates for every student to receive equitable educational opportunities, and provides 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. The following list highlights the targeted Strategic Imperatives and Focus Areas that provide guidance for the work of the Equity and Diversity Education Department, Cost Center Group 004: **Strategies Imperative(s):** Engagement (SI-2); School Support (SI-3); **Focus Area(s):** Achievement Gaps (FA-3); Value/Return on Investment (FA-5); Disproportionality (FA-6); Family/Community Engagement and Customer Service (FA-7).

Fiscal Year 2017-18 Accomplishments:

- Provided professional learning opportunities as described in SB 225, NRS 388.121, and CCSD Policy 5137, Safe and Respectful Learning Environment: Bullying and Cyberbullying
 - ◆ Increased the number of CCSD employees trained in the appropriate methods to facilitate positive human relationships without the use of bullying
- Employees trained
 - ◆ 2015-16 School Year: 35,807 CCSD employees participated in SRLE professional learning opportunities – inclusive of the mandated curriculum SRLE video
 - ◆ 2016-17 School Year: 46,770 CCSD employees participated in SRLE professional learning opportunities – inclusive of the mandated curriculum SRLE video, SRLE Districtwide Conferences, and customized school-based training
 - ◆ 2017-18 School Year: 42,469 CCSD employees participated in SRLE professional learning opportunities - inclusive of the mandated curriculum SRLE video, SRLE Districtwide Conferences, and customized school-based training
- Provided professional learning opportunities as described in SB 234, NRS 391A.125, and CCSD Policy 6113.4, Cultural and Ethnic Recognition
 - ◆ Increased the number of employees trained in cultural competency over three years

Fiscal Year 2018-19 Objectives:

- In accordance with SB 225 and NRS 388.121, increase the percentage of CCSD employees trained in CCSD Policy 5137, comprised of:
 - ◆ Safe and Respectful Learning Environment
 - ◆ Gender Diversity
 - ◆ Cyber Safety
 - ◆ Autism
- Retain and train CCSD educators participating in the Welcoming Schools Certification Program (30 CCSD Educators)
- In accordance with AB 234, NRS 391A.125, and CCSD Policy 6113.4, increase the percentage of CCSD employees trained in cultural competency and completing the Cultural Competency Licensure program, by establishing:
 - ◆ Districtwide Cultural Competency Teacher Licensure professional learning webinars provided by the National Academic Education Partners (NAEP)
 - ◆ Implementation/expansion of Cultural Competency School Leadership training series
 - ◆ Expansion of Cultural Competency Licensure training series



Equity and Diversity Education Department Number of Employees Trained in Cultural Competency	2015-16	2016-17	2017-18
School Site Administrators	1,092	1,423	-
Central Office Personnel	750	939	-
New Teachers	720	1,610	1,060
CCSD School Police	-	140	-
EDE Liaisons	-	-	1,034
Bennett Cadre Certification	30	30	29
Licensed Contracted Staff	-	-	7,837



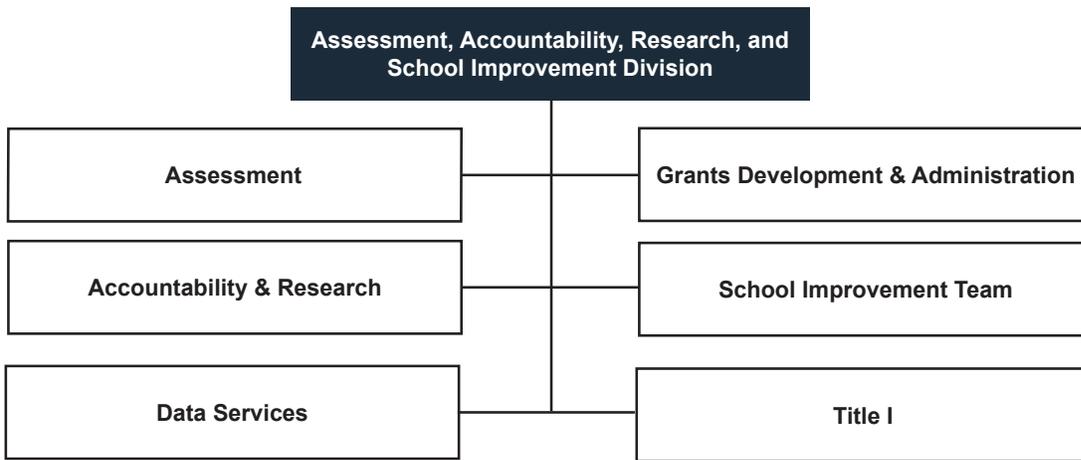
Assessment, Accountability, Research, and School Improvement Division

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 school performance plans and improvement initiatives. Schools are provided with tools to analyze and make instructional decisions based on data to improve instruction and data for the progress on the District's Pledge of Achievement goals are provided by the AARSI Division. The Division also generates revenue by securing grants from a variety of sources, and manages Title I federal funds received by the District to support schools with high percentages of students from low-income families.

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

B055	Instructional Technology
D055	Assessment
RD055	Accountability & Research
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: Accountability, Assessment, Data Services, Grants Development and Administration, Research, School Improvement, and Title I. **Strategic Imperative(s):** Engagement (SI-2), School Support (SI-3), Clarity and Focus (SI-4); **Focus Area(s):** Proficiency (FA-1), Academic Growth (FA-2), Achievement Gaps (FA-3), Family/Community Engagement and Customer Service (FA-7)

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 Reform. 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. **Strategic Imperative(s):** School Support (SI-3); **Focus Area(s):** Proficiency (FA-1), Academic Growth (FA-2)

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 Research Department administers District surveys, manages external research activities, and builds research capacity and infrastructure for the District. **Strategic Imperative(s):** Engagement (SI-2), Clarity and Focus (SI-4); **Focus Area(s):** Academic Growth (FA-2), Achievement Gaps (FA-3)

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. A variety of stakeholders works with the department to ensure all CCSD students are able to access State and District assessments. Additionally, the department provides analysis and data reports/results related to all State-mandated assessments, and a variety of internal and external data requests. This cost center group was impacted by budget cuts in October 2017 with a reduction in data personnel. **Strategic Imperative(s):** Clarity and Focus (SI-4); **Focus Area(s):** Academic Growth (FA-2), Achievement Gaps (FA-3)

School Improvement, Cost Center Group F055, assists in state compliance through the development, submission,

monitoring, and evaluation of the District Performance Plan, School Performance Plans, Comprehensive Support and Improvement Plans, Targeted Support and Improvement Plans, Victory and SB178 Plans, Corrective Action Plans, and the Nevada Needs Assessment. 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, professional development and technical assistance, data-driven decision-making, and facilitating the Nevada Needs Assessment. **Strategic Imperative(s):** Academic Excellence (SI-1), Engagement (SI-2), School Support (SI-3); **Focus Area(s):** Proficiency (FA-1), Academic Growth (FA-2), Achievement Gaps (FA-3), College and Career Readiness (FA-4), Family/Community Engagement and Customer Service (FA-7)

ELL Assessment, Cost Center Group G055, is responsible for administering and reporting results for all English Language Proficiency Assessments (ELPA) mandated by the state. Itinerant testers support schools through the administration of the WIDA Screener, thereby reducing the impact of testing on schools. Itinerant testers also support all other district-mandated assessments managed by the Assessment Department by collaborating with the test coordinators to reduce the burden on schools. The Assessment Department facilitates annual training for site administrators and test coordinators to ensure test security and appropriate test preparation and administration. Training is also provided for all itinerant testers in managing ELPA assessments ensuring valid reliable results. Assistance and training are provided to school sites, departments, and divisions regarding proper interpretation and use of ELPA data and the use of assessment results to support student learning. This cost center group was impacted by budget cuts in October 2017 with a reduction in the allocation of

Itinerant Tester FTEs. **Strategic Imperative(s):** School Support (SI-3); **Focus Area(s):** Academic Growth (FA-2), Achievement Gaps (FA-3)

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. **Strategic Imperative(s):** Clarity and Focus (SI-4); **Focus Area(s):** Value/Return on Investment (FA-5)

Title 1 cost center group 671, manages the federal funds received by the District to support schools with high percentages of students from low-income families. The purpose of Title I is to ensure that all students have an equal opportunity to reach academic standards as adopted by the State of Nevada. Eligible Title I schools are provided with allocations to support their goals based on their Free and Reduced Lunch (FRL) percentage. Title I funds also support the Family and Community Engagement Services (FACES) Department, pre-kindergarten programs, homeless services (Title I HOPE), District-sponsored charter schools, equitable services for private schools, migrant services, and neglected and delinquent schools/services. The department monitors all expenditures to ensure compliance with the law. **Strategic Imperative(s):** Academic Excellence (SI-1), Engagement (SI-2), School Support (SI-3); **Focus Area(s):** Proficiency (FA-1),

Assessment, Accountability, Research, and School Improvement Division

For Fiscal Years 2016-17 through 2018-19

Description	2016-17 Actuals		2017-18 Amended Final Budget		2018-19 Final Budget		2017-18 vs. 2018-19	
	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
Admin / Prof Tech	29.15	\$2,253,308	30.15	\$2,993,207	30.15	\$2,943,630	(\$49,577)	(1.7%)
Licensed	1.00	28,268	-	38,505	-	38,505	-	-
Support Staff	21.15	968,807	53.15	3,039,105	53.15	2,608,949	(430,156)	(14.2%)
Benefits		1,253,569		2,481,417		2,340,042	(141,375)	(5.7%)
Purchased Services		374,223		2,057,610		1,912,610	(145,000)	(7.0%)
Supplies		479,228		1,438,864		858,858	(580,006)	(40.3%)
Property		11,998		-		-	-	0.0%
Other		8,291		6,100		6,100	-	0.0%
Total	51.30	\$5,377,691	83.30	\$12,054,808	83.30	\$10,708,694	(\$1,346,114)	(11.2%)

Source: CCSD Budget and Accounting Departments

Academic Growth (FA-2), Achievement Gaps (FA-3), College and Career Readiness (FA-4), Value/Return on Investment (FA-5), Family/Community Engagement and Customer Service (FA-7)

Fiscal Year 2017-18 Accomplishments:

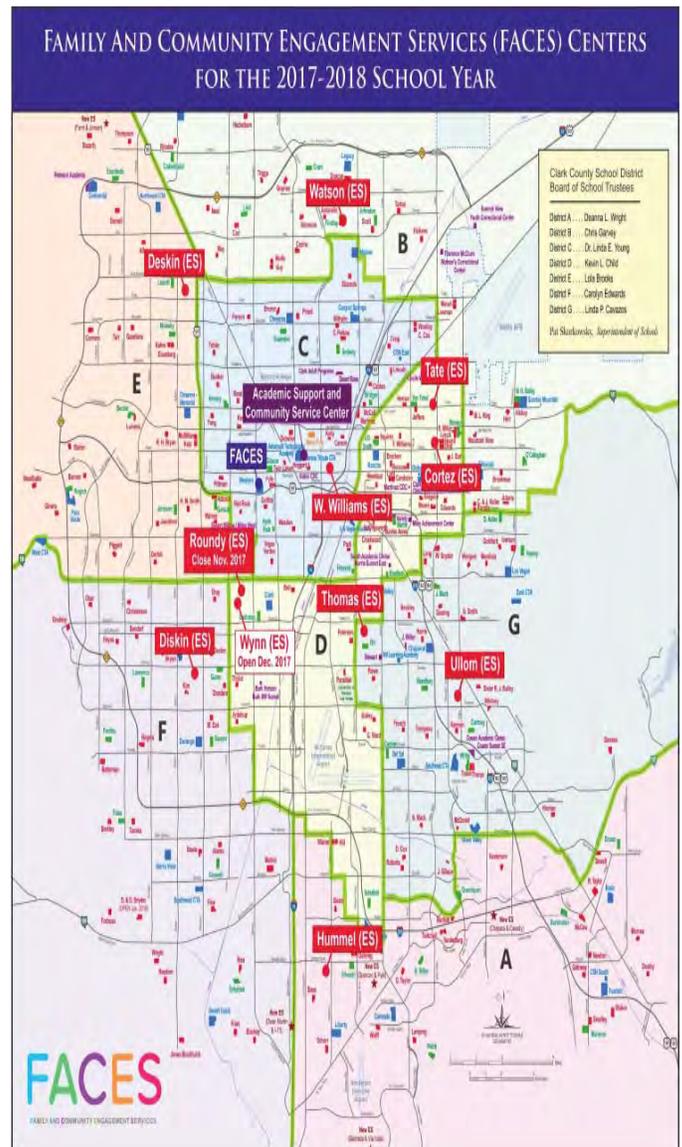
- Provided all schools with training materials, professional learning opportunities, and AARSI Help Desk support in preparation for the implementation of the new Read by Grade 3 interim assessment and summative assessment systems to include Measures of Academic Progress (MAP) assessments, Smarter Balanced assessments, End of Course exams, and WIDA Access for ELLs 2.0. **Strategic Imperative(s):** School Support (SI-3); **Focus Area(s):** Proficiency (FA-1)
- Supported all schools with year four implementation of the Infinite Campus student information system, including updated training, Help Desk support, and documentation on the grade book and online registration. **Strategic Imperative(s):** Engagement (SI-2); School Support (SI-3); **Focus Area(s):** Family/Community Engagement and Customer Service (FA-7)
- Created and deployed trainings to inform schools regarding updates to the Nevada School Performance Framework. **Strategic Imperative(s):** Clarity and Focus (SI-4); **Focus Area(s):** Academic Growth (FA-2); Achievement Gaps (FA-3)
- Released an early warning visualization to alert high schools of incoming ninth grade students that are at a higher risk of falling off track to graduate during their first year of high school. **Strategic Imperative(s):** Clarity and Focus (SI-4); **Focus Area(s):** Academic Growth (FA-2); Achievement Gaps (FA-3)
- Supplied all data for the progress on the District’s Pledge of Achievement goals. **Strategic Imperative(s):** Academic Excellence (SI-1); Engagement (SI-2); Clarity and Focus (SI-4); **Focus Area(s):** Proficiency (FA-1); Academic Growth (FA-2); Achievement Gaps (FA-3); College and Career Readiness (FA-4); Family/Community Engagement and Customer Service (FA-7)
- Aligned Title I plans and budgets with Strategic Budget timeline for schools to strategically utilize funds for planning purposes. **Strategic Imperative(s):** School Support (SI-3); Clarity and Focus (SI-4); **Focus Area(s):** Value/Return on Investment (FA-5)
- Provided an additional \$200 million dollars to CCSD in support of strategic imperatives and focus areas, as well as legislative mandates. **Strategic Imperative(s):** School Support (SI-3); Clarity and Focus (SI-4); **Focus Area(s):** Proficiency (FA-1); Academic Growth (FA-2); Achievement Gaps (FA-3); College and Career Readiness (FA-4); Value/Return on Investment (FA-5)

Fiscal Year 2018-19 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.

- Support schools in interpreting the data from the MAP interim assessment and its relationship to the SBAC assessment.
- Continue to support schools with the implementation of the Nevada School Performance Framework by creating resources to include guidance documents, training opportunities, and digital modules.
- Continue to provide technical assistance to schools with performance planning and needs assessments.
- Continue to provide timely support, technical assistance, and resources for Title I schools, and schools working with unaccompanied youth and homeless students.
- Develop appropriate tools to document ESSA levels of evidence when providing technical assistance to schools and applying for grant funds.
- Continue to apply for funding opportunities to support the District’s strategic imperatives and focus areas.



Curriculum and Professional Development Division

Mission

The 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 Curriculum and Professional Development (CPD) include the following:

110	Curriculum and Professional Development Division
111	Student Activities
112	Student Athletics
113	Career & Technical Education
116	Secondary Fine Arts
119	Orchestra Program
160	K-12 Online and Blended Learning
558	Magnet Schools and Career & Technical Academies
662	Secondary Summer School
762	Talent and Leadership Development

Career and Professional Development Division (CPD), 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. The CPD Division 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, Curriculum and Professional Growth, Magnet and Career and Technical Academies, Peer Assistance and Review (PAR), Secondary Student Athletics and Activities, Online and Blended Learning, and Career and Technical Education.

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

Student Activities, Cost Center 111, provides information and support related to student activities and graduations to the District offices and schools; schedules and 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 oppor-

tunities 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.

Student Athletics, Cost Center 112, supports a variety of athletic programs for students in 38 high schools and 59 middle schools in the Clark County School District. The department's budget provides funding for officials, transportation, security, athletic trainers, postseason travel expenses, program staffing of administrative, licensed and secretarial support, and Nevada Interscholastic Activities Association (NIAA) dues for District schools. **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 funding for a sequential, comprehensive, standards-based curriculum for the music, dance, and theater programs in each of the CCSD secondary schools. In addition these funds allow for participation in professional development and community outreach opportunities for all secondary music, dance and theatre teachers. Nationally recognized, trained and qualified experts and adjudicators are contracted to provide students and teachers participating in festivals, honor ensembles, and other organized events with high quality assessments and 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 organizes the District's music equivalent credit 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 and Blended Learning supports



the District's enterprise learning management system (LMS) and its integration with the student information system (SIS).

In addition, professional development and on-site coaching for implementing online and blended learning and use of digital content is provided for teachers and administrators. Additional support is provided in the management of the Nevada Ready 21 Department of Education one-to-one technology grant, in twelve middle schools across the District.

Specialized instructional programs supported include Apex Learning, Edgenuity, Canvas Learning Management System, District-developed digital content Grades 6-12, and GSuite 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 12 new magnet programs from 2015 to 2018 and is adding 3 new magnet programs for the 2018-2019 school year. In total, the District offers 33 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 and credit retrieval opportunities, including facilities, personnel, and instructional materials. The Guidance and Counseling Department coordinates CPD 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 \$125 per half-credit. Funding was decreased by \$400,000 from the 2016-2017 school year due to budget reductions.



Talent and Leadership Development, Cost Center Group 762, provides ongoing professional development and service to school-based administration, and to future leaders through the Leadership Preparatory Academy. The Department also created and implemented districtwide professional development for school-based and Central Supports and Services personnel, as directly related to the reorganization of the Clark County School District.

Student Activities, Unit 111, provides information and support related to student activities and graduations to the District offices and schools; schedules and 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.

Student Athletics, Unit 112, supports a variety of athletic programs for students in 38 high schools and 59 middle schools in the Clark County School District. The department's budget provides funding for officials, transportation, security, athletic trainers, postseason travel expenses, program staffing of administrative, licensed and

secretarial support, and Nevada Interscholastic Activities Association (NIAA) dues for District schools.

Fiscal Year 2017-2018 Accomplishments:

- Staff members from every CCSD school participated in professional learning opportunities offered by the Curriculum and Development Division. **Strategic Imperative(s):** School Support (SI-3); **Focus Area(s):** Proficiency (FA-1)
- The number of students completing CTE coursework and earning industry-recognized certifications increased from 2016-2017 to 2017-2018. **Strategic Imperative(s):** Academic Excellence (SI-1); **Focus Area(s):** College and Career Readiness (FA-4)
- The number of students who received the State of Nevada Seal of Biliteracy in 2018 increased by 9.5% from 2016-2017 to 2017-2018. **Strategic Imperative(s):** School Support (SI-3); **Focus Area(s):** Proficiency (FA-1); Academic Growth (FA-2)
- A new application and lottery system was implemented for magnet and select schools to improve timeliness and customer service. **Strategic Imperative(s):** Clarity and Focus (SI-4); **Focus Area(s):** Family/Community Engagement and Customer Service (FA-7)
- Established a new online learning management system to meet the needs of the Professional Growth System. **Strategic Imperative(s):** Clarity and Focus (SI-4); **Focus Area(s):** Value/Return on Investment (FA-5)
- Completed the three year roll-out plan for the implementation of the NVACS for Science for all students and courses grades K-12. **Strategic Imperative(s):** Academic Excellence (SI-1); **Focus Area(s):** College and Career Readiness (FA-4)
- Increased the usage of digital content and tools in traditional classroom instruction in grades K-12. **Strategic Imperative(s):** Academic Excellence (SI-1); **Focus Area(s):** College and Career Readiness (FA-4)
- Provided principal mentorship to 90 licensed employees during the 2017-2018 school year. **Strategic Imperative(s):** School Support (SI-3); **Focus Area(s):** Academic Growth (FA-2)

Fiscal Year 2018-2019 Objectives:

- Support the consistent implementation and teaching of mathematics aligned to the NVACS through professional development opportunities, aligned curriculum, and on-site school support to ensure equity and access to high quality mathematics instruction to all students. **Strategic Imperative(s):** Academic Excellence (SI-1); Engagement (SI-2)
- Through the Guidance and Counseling department, support the development of data-driven comprehensive school counseling programs in alignment with ASCA standards that support all students. **Strategic Imperative(s):** Academic Excellence (SI-1); Engagement (SI-2); School Support (SI-3); **Focus Area(s):** Achievement Gaps (FA-3); College and Career Readiness (FA-4)
- Increase access to curriculum and professional development resources for all stakeholders to ensure equity and access to quality science education aligned to the NVACS for all students. **Strategic Imperative(s):** Academic Excellence (SI-1); Engagement (SI-2)



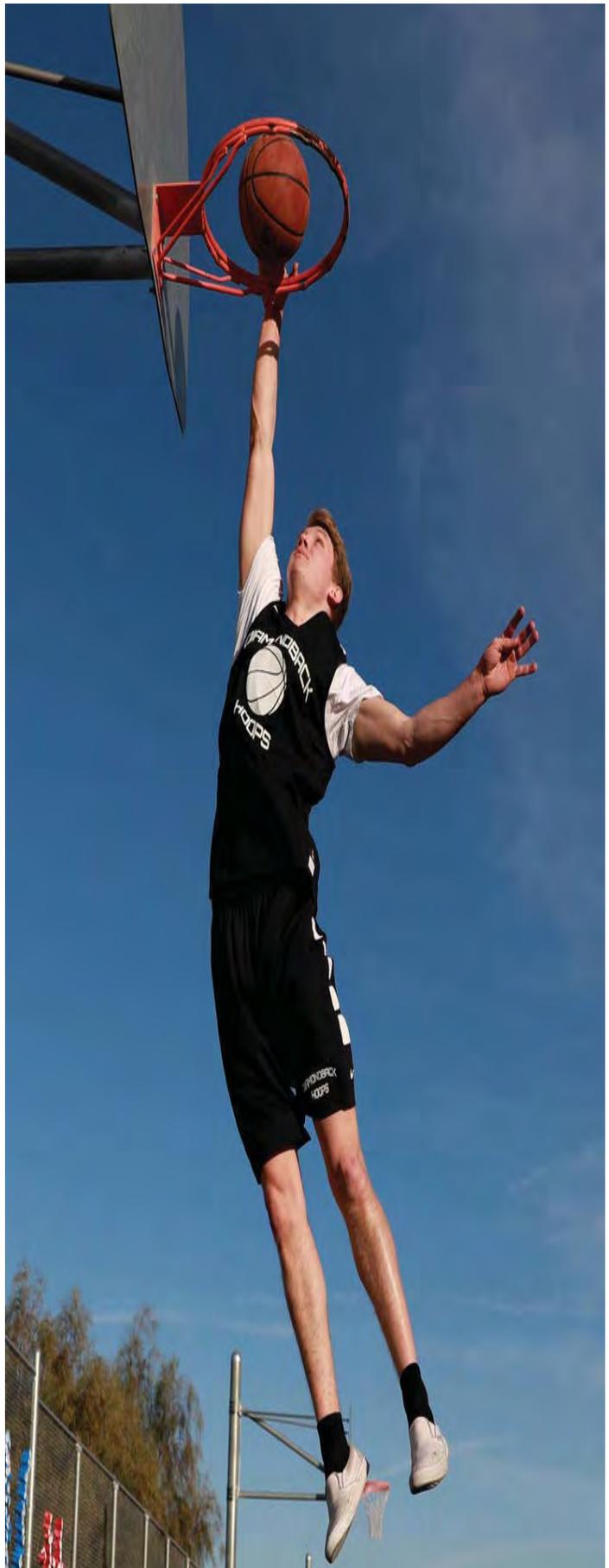
Curriculum and Professional Development Division

For Fiscal Years 2016-17 through 2018-19

Description	2016-17		2017-18		2018-19		2017-18 vs. 2018-19	
	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
Admin / Prof Tech	40.00	\$3,380,533	38.00	\$4,007,492	37.00	\$3,873,141	(\$134,351)	(3.4%)
Licensed	48.00	6,389,665	47.00	4,998,353	50.00	5,514,216	515,863	10.3%
Support Staff	39.90	2,227,018	37.90	2,200,857	33.92	2,030,763	(170,094)	(7.7%)
Benefits		3,502,754		3,756,397		3,751,382	(5,015)	(0.1%)
Purchased Services		1,032,176		1,437,587		1,463,388	25,801	1.8%
Supplies		2,611,656		2,409,076		1,843,385	(565,691)	(23.5%)
Property		-		-		-	-	0.0%
Other		1,056,469		388,365		387,300	(1,065)	(0.3%)
TOTAL	127.90	\$20,200,271	122.90	\$19,198,127	120.92	\$18,863,575	(\$334,552)	(1.7%)

Source: CCSD Budget and Accounting Departments

- Complete implementation of the electronic learning management system (ELMS) to track licensed personnel contact unit accrual for salary advancement as well as replace the District's current learning management system, Pathlore, for all employee groups. **Strategic Imperative(s):** Clarity and Focus (SI-4); **Focus Area(s):** Value/Return on Investment (FA-5)
- Implement professional development opportunities for schools focused on delivery of high quality, theme-based instruction for students with a wide range of instructional strategies to raise achievement, narrow gaps, and to keep curriculum innovative and current. **Focus Area(s):** Achievement Gaps (FA-3), College and Career Readiness (FA-4)
- Create a Creating Future Leaders Academy to increase the number of diverse candidates in the principal pipeline through a mentoring, coaching and professional learning process. **Strategic Imperative(s):** School Support (SI-3); **Focus Area(s):** Academic Growth (FA-2)
- Provide extensive support for consistent implementation of state and District initiatives and the teaching of literacy and language development in all English language arts classes, as well as content courses, aligned to the NVACS through professional learning opportunities, aligned curriculum, and site-based school assistance so all students have equity and access to high quality literacy instruction and opportunities for academic and social success. **Strategic Imperative(s):** Academic Excellence (SI-1); Engagement (SI-2)
- Provide training and support for school based personnel to facilitate the use of technology essential to successful management of Student Activities and Athletics, including Register My Athlete and GSuite for Education. **Strategic Imperative(s):** School Support (SI-3); **Focus Area(s):** Academic Growth (FA-2)
- 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. **Strategic Imperative(s):** School Support (SI-3); **Focus Area(s):** Proficiency (FA-1); Academic Growth (FA-2)
- Increase the usage of digital content and tools as a partner to teacher-led instruction in grades K-12. **Strategic Imperative(s):** Academic Excellence (SI-1); **Focus Area(s):** College and Career Readiness (FA-4)
- Increase the number of students completing CTE coursework and earning industry-recognized certifications as well as Nevada Certificates of Skill Attainment. **Strategic Imperative(s):** Academic Excellence (SI-1); **Focus Area(s):** College and Career Readiness (FA-4)
- Increase access and opportunity for middle school students in STEAM programs while vertically aligning programs with increased STEAM high school programs. **Strategic Imperative(s):** Academic Excellence (SI-1); **Focus Area(s):** College and Career Readiness (FA-4)



Curriculum and Professional Development Performance Measures	2015-16	2016-17	2017-18
Professional Development Session participants	w/ PDE:68,256 w/o PDE: 59,522	w/ PDE 33,643 w/o PDE: 25,525*	w/ PDE 32,724 w/o PDE 25,473
Students participating in fine arts festivals*	18,333	18,679	data not available yet
Students participating in orchestra festivals	7,101	7,211	6,798
Student enrollments in secondary summer school	9,484	7,357	data not available yet
Students enrolled in Magnet, Select, or CTA programs	24,861	24,863	32,482
Students graduating with CTE certificates or skill attainment	2,242	2,996	3,641
Student participation in Advanced Placement exams	Students 10,278 Exams 21,130	Students 11,929 Exams 25,201	data not available yet
Students receiving Seal of Biliiteracy	403	735	805

* CCSD eliminated districtwide staff development days beginning in the 2016-2017 school year.

Curriculum and Professional Development Participation in Secondary Student Athletics	2015-16	2016-17	2017-18
Boys	14,069	13,423	13,697
Girls	11,018	10,910	10,661

Curriculum and Professional Development Participation in Secondary Student Activities	2015-16	2016-17	2017-18
Membership in Campus Clubs (HS)	32,686	41,705	30,739
Membership in Campus Clubs (MS)	41,782	20,898	17,073
County Speech & Debate Tournament (# Schools)	32	17	15
National Speech & Debate Tournament	50	55	69
School Board Student Advisory Committee	31	0	N/A
Varsity Quiz League (HS) (# Teams)	32	36	36
Junior Varsity Quiz League (MS) (# Teams)	32	34	36
Chess League (HS) (# Teams)	29	27	24
Chess League (MS) (# Teams)	9	12	16
Spelling Bee Competition (MS)	177	153	150
Sun Youth Forum (HS)	994	900	930
Zone Leadership Conference (HS)	625	713	965
Middle Level Leadership Conference	704	654	687
State Leadership Conference (HS)	554	625	745
National Student Council Conference (HS)	37	33	34
Western Leaders Summit	25	33	20
Graduation Ceremonies (# Schools)	52	52	53
Summer School Ceremony (# Schools)	46	39	TBA

Financial Section



English Language Learners

English Language Learner Division

Mission Statement and Services

The ELL Division offers English Language Learners opportunities for English Language development through a variety of methods with the ultimate goal of increasing the high school graduation rates and preparing all students to be college-and career-ready. The Division advocates for and supports students with the following:

- Providing teachers with professional learning based on the CCSD Master Plan for English Language Learner Success (ELL Master Plan)
- Extends services through the Zoom initiative for the 31 Zoom elementary schools including pre-K, Reading Centers, Language Learner Specialists, and Extended Day
- Extends services through the Zoom initiative for seven Zoom secondary schools including Class Size Reduction, Instructional Intervention, Language Learner Specialists and Extended Day
- Provides English Language Learner Student Success Advocates
- Provides student Web-based supplemental programs
- Provides tutoring supports focused on language development
- Provides Title III oversight
- Provides family and community engagement including parent workshops designed to inform parents how to support content and language development in school and at home

122	English Language Learner Program
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The English Language Learner (ELL) Program Cost Center 122, provides professional 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 2017-2018 school year, the Division created year two of the ALCA-M professional learning series and began supporting additional schools with year one ALCA-M. The professional learning begins to shift the approach to instruction for our ELL students to create multiple, well-scaffolded opportunities for ELLs to simultaneously development 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. In year two, a cohort of about 120 schools, and Cohort B, engaged in ALCA-M year one. Cohort A continued ALCA-M with year two. 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 Division allocated personnel to support schools with implementation of the professional learning series for 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 three implementation.

Zoom schools were funded with support from SB390 and 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 direct instruction and/or career and technology themed summer university programs or extended day.

Fiscal Year 2017-18 Accomplishments

- Worked in conjunction with District personnel, community, parents, students and WestEd to continue implementation and monitoring of the CCSD ELL Master Plan. **Strategic Imperative(s):** Academic Excellence (SI-1); Engagement (SI-2); School Support (SI-3); Clarity and Focus (SI-4); **Focus Area(s):** Proficiency (FA-1); Achievement Gaps (FA-3); College and Career Readiness (FA-4); Family/Community Engagement and Customer Service (FA-7)
- Provided the opportunity for Cohort A and Cohort B to have an ELL Student Success Advocate (SSA) to support ALCA-M implementation. The ELL Division conducted 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. **Strategic Imperative(s):** Academic Excellence (SI-1); School Support (SI-3); Clarity and Focus (SI-4); **Focus Area(s):** Proficiency (FA-1); Achievement Gaps (FA-3); College and Career Readiness (FA-4)
- A cohort of approximately 120 schools, Cohort B, engaged in ALCA-M year one implementation. Cohort A continued ALCA-M with year two. 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 Division allocated personnel to support schools with implementation of the professional learning series for schools as well as to develop opportunities for support and services for all schools. **Strategic Imperative(s):** Academic Excellence (SI-1); School Support (SI-3); Clarity and Focus (SI-4); **Focus Area(s):** Proficiency (FA-1); Achievement Gaps (FA-3); College and Career Readiness (FA-4)
- Facilitated Instructional Rounds at all Cohort B schools, and Instructional Rounds and Student Shadowing at all Cohort A schools. **Strategic Imperative(s):** Academic Excellence (SI-1); School Support (SI-3); Clarity and Focus (SI-4); **Focus Area(s):** Proficiency (FA-1); Achievement Gaps (FA-3); College and Career Readiness (FA-4); Family/Community Engagement and Customer Service (FA-7)
 - 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 300 schools. **Strategic Imperative(s):** Academic Excellence (SI-1); School Support (SI-3); Clarity and Focus (SI-4); **Focus Area(s):** Proficiency (FA-1); Achievement Gaps (FA-3); College and Career Readiness (FA-4)
 - Prepared, organized, and facilitated Zoom Summer Academy for four Zoom elementary schools. Students at these four schools were given the opportunity to continue their learning for 15 additional instructional days. The remaining 27 Zoom elementary schools began implementation of Extended Day to provide additional instructional time for students. **Strategic Imperative(s):** Academic Excellence (SI-1); School Support (SI-3); Clarity and Focus (SI-4); **Focus Area(s):** Proficiency (FA-1); Achievement Gaps (FA-3); College and Career Readiness (FA-4)
 - 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. **Strategic Imperative(s):** Academic Excellence (SI-1); School Support (SI-3); Clarity

- and Focus (SI-4); **Focus Area(s):** Proficiency (FA-1); Achievement Gaps (FA-3); College and Career Readiness (FA-4)
- Provided additional credit opportunities for all students in the Zoom high school site. **Strategic Imperative(s):** Academic Excellence (SI-1); School Support (SI-3); Clarity and Focus (SI-4); **Focus Area(s):** Proficiency (FA-1); Achievement Gaps (FA-3); College and Career Readiness (FA-4)
- Zoom Reading Centers provided thirty minutes of additional literacy and language instruction in small groups to 4,383 students at thirty-one Zoom elementary schools. **Strategic Imperative(s):** Academic Excellence (SI-1); School Support (SI-3); Clarity and Focus (SI-4); **Focus Area(s):** Proficiency (FA-1); Achievement Gaps (FA-3); College and Career Readiness (FA-4)
- Zoom Pre-K offered opportunities for students to develop the skills, attitudes and values necessary to achieve academically in 63 Pre-K classrooms. **Strategic Imperative(s):** Academic Excellence (SI-1); School Support (SI-3); Clarity and Focus (SI-4); **Focus Area(s):** Proficiency (FA-1); Achievement Gaps (FA-3); College and Career Readiness (FA-4)
- Transcribed and analyzed 873 transcripts for high school and middle school students. **Strategic Imperative(s):** Academic Excellence (SI-1); Engagement (SI-2); School Support SI-3); **Focus Area(s):** Achievement Gaps (FA-3); College and Career Readiness (FA-4); Family/Community Engagement and Customer Service (FA-7)
- Scheduled interpreters to attend 14,887 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.) **Strategic Imperative(s):** Academic Excellence (SI-1); Engagement (SI-2); School Support SI-3); **Focus Area(s):** Proficiency (FA-1); Achievement Gaps (FA-3); College and Career Readiness (FA-4); Family/Community Engagement and Customer Service (FA-7)

English Language Learner Division

For Fiscal Years 2016-17 through 2018-19

Description	2016-17		2017-18		2018-19		2017-18 vs. 2018-19	
	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
Admin / Prof Tech	21.00	\$2,052,569	20.00	\$2,102,702	20.00	\$2,092,096	(\$10,606)	(0.5%)
Licensed	16.00	872,579	9.00	571,223	6.00	389,596	(181,627)	(31.8%)
Support Staff	67.00	2,780,668	8.00	392,070	11.76	544,483	152,413	38.9%
Benefits		2,299,488		1,214,231		1,213,576	(655)	(0.1%)
Purchased Services		1,804,237		103,144		92,038	(11,106)	(10.8%)
Supplies		203,038		106,070		108,752	2,682	2.5%
Other		10,442		10,589		10,589	-	0.0%
Total	104.00	\$10,023,019	37.00	\$4,500,029	37.76	\$4,451,130	(\$48,899)	(1.1%)

Source: CCSD Budget and Accounting Departments

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- 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. **Strategic Imperative(s):** Academic Excellence (SI-1); Engagement (SI-2); School Support (SI-3); **Focus Area(s):** Proficiency (FA-1); Achievement Gaps (FA-3); College and Career Readiness (FA-4); Family/Community Engagement and Customer Service (FA-7)
 - In collaboration with FACES, ELL conducted over 275 parent trainings on various academic, social/behavioral, and leadership topics, with approximately 2,500 parents participating. **Strategic Imperative(s):** Academic Excellence (SI-1); Engagement (SI-2); School Support (SI-3); **Focus Area(s):** Proficiency (FA-1); Achievement Gaps (FA-3); College and Career Readiness (FA-4); Family/Community Engagement and Customer Service (FA-7)

Fiscal Year 2018-19 Objectives:

- Deliver ALCA-M professional learning, year three, to the 80 Cohort A schools
- Deliver ALCA-M professional learning, year two, to the 126 Cohort B schools
- Deliver ALCA-M professional learning, year one, to the 127 Cohort C schools
- Continue implementation and monitoring of the District Instructional Models to support Newcomer and Long-Term English Language Learners
- Continue to provide in-depth professional learning institutes for school administrators and other Divisions based on the ALCA-M that promotes academic discourse in all content areas
- Continue to provide in-depth professional learning institutes for licensed staff based on the ALCA-M that promotes academic discourse in all content areas
- Implement and monitor initial phase of the Clark County School District Instructional Models to support Newcomer and Long Term English Language Learners.
- Begin progress-monitoring walks with Cohort A schools on ALCA-M implementation
- Provide Zoom middle schools with differentiated instructional options based on Long-Term and Newcomer student data

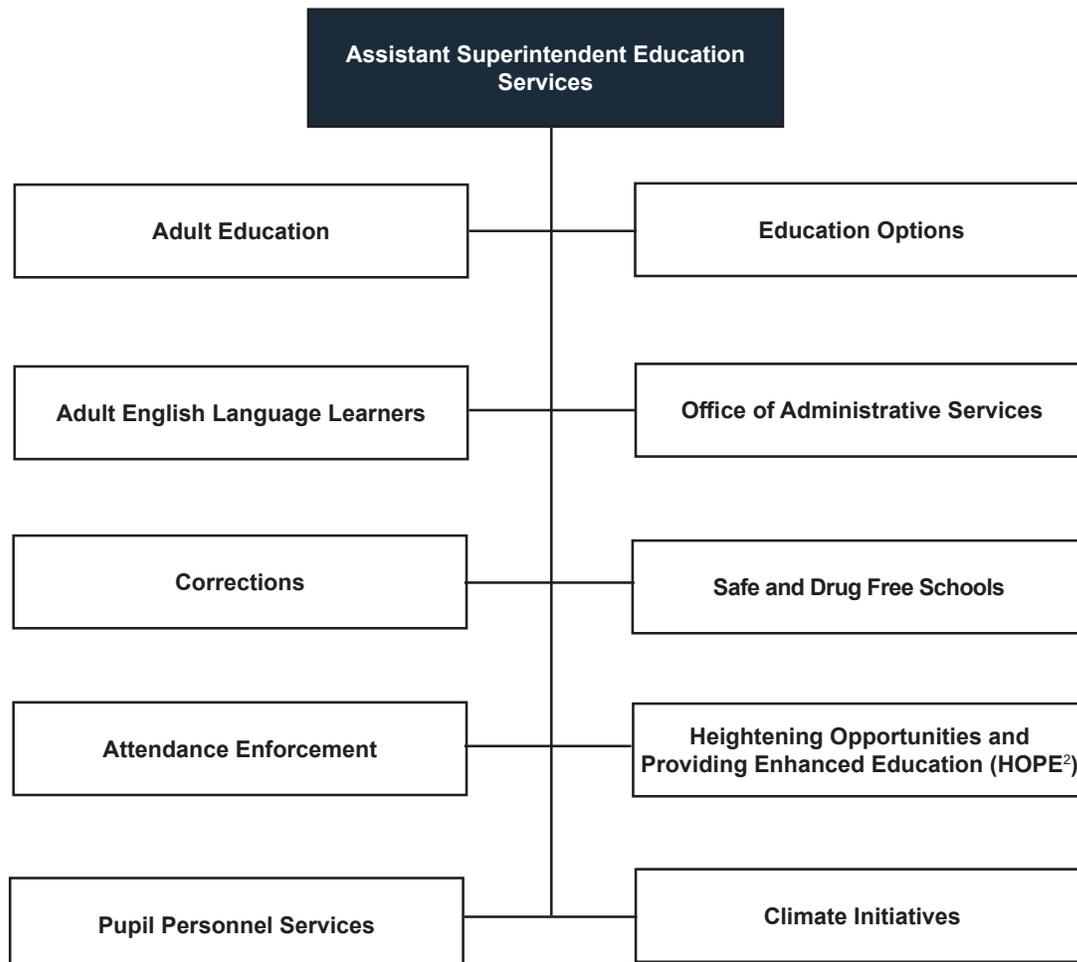
Education Services Division

Budget Units

128	Education Services
151	Assistant Superintendent, Pupil Personnel Services, Attendance Enforcement
153	Institutional Programs
439	Peterson Academic Center
440	Cowan Academic Center
550	Desert Rose High School
615	High Desert State Prison
617	Adult Education/Adult English Language Learner
664	Alternative Summer School
744	Summit View Youth Center

Budget Units

792	South Academic Center
815	Morris Sunset East High School
832	Florence McClure Women's Correctional Center
838	Southern Desert Correctional Center
839	High Desert State Prison Youthful Offender Program
844	Juvenile Court Schools
846	Spring Mountain Youth Camp
863	Desert Rose Adult High School
877	Burk Horizon High School/Burk Southwest Sunset High School
888	Cowen Sunset High School



Mission

The Division oversees the Indian Education Opportunities Program, Student Activities, Instructional Support and Student Athletics, Education Services Division, and the Academic Support and Community Service Center. 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.

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, Office of Administrative Services, Safe and Drug Free Schools, Heightening Opportunities and Providing Enhanced Education (HOPE²), and Climate Initiatives. Many of the students served by the Division experienced academic and social challenges and some experienced life situations that prevented them from attendance in a comprehensive school setting. The unique needs of these students require ongoing evaluation and development of curriculum, innovative instructional programs, alternative organizational structures, alternative scheduling options, and individualized academic planning.

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

128	Education Services
151	Assistant Superintendent, Pupil Personnel Services, Attendance Enforcement
153	Institutional Programs
439	Peterson Academic Center
440	Cowan Academic Center
550	Desert Rose High School
615	High Desert State Prison
617	Adult Education/Adult English Language Learner
664	Alternative Summer School
744	Summit View Youth Center
782	Indian Education Opportunities Program
792	South Academic Center
815	Morris Sunset East High School
832	Florence McClure Women's Correctional Center
838	Southern Desert Correctional Center
839	High Desert State Prison Youthful Offender Program
844	Juvenile Court Schools
846	Spring Mountain Youth Camp
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.



One horizon and three sunset high schools provide an alternative educational setting for students in Grades 11-12 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 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 (HSE) 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

an adult standard diploma or a Certificate of High School Equivalency. The program also focuses on workplace literacy and life skills needed to become self-sufficient and productive members of the community. Students can use these skills to enhance employment and career opportunities, become better citizens or obtain citizenship, progress to vocational or academic programs, and function in English at higher cognitive levels.

The Department of Pupil Personnel Services is responsible for processing all student expulsion recommendations, behavior school referrals, and coordinating due process hearings as prescribed by District, State, and federal regulations. Outcomes may include, but are not limited to: return to a comprehensive school, placement in a behavior school, or placement in a continuation school. The department processes and evaluates out-of-district expulsions, long-term suspensions, and other disciplinary placements of students as a result of out-of-district expulsion referrals. The department manages, schedules, and processes all non-return appeals as well. The department also facilitates home school and work exemptions 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 as well. 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 Statutes.

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 requires 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 the 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.

Climate initiatives supported by the Division include: Safe Schools Professionals, Positive Behavioral Interventions and Supports, and Social and Emotional Learning (SEL) Curriculum. Safe Schools Professionals places social workers and other mental health professionals on school campuses based on SB 515, a competitive grant. This program has provided for 130 mental health professionals on school campuses throughout the District. Positive Behavioral Interventions and Supports (PBIS) provide for an increase in PBIS schools through the School Transformation Climate Grant. This initiative has increased District PBIS schools from 42 to 54. The Social Emotional Learning Curriculum by Sanford Harmony serves over 100 elementary schools by providing the curriculum, training, and implementation support for students in grades K through five. These efforts are all geared towards providing necessary support and structures for schools to address the needs of students and families, change antisocial student behaviors, move from a punitive system to a restorative one, ensure school safety, increase academic achievement and keep our students in the classroom to avoid missed

instructional opportunities.

Fiscal Year 2017-18 Accomplishments:

- Created a system and structure for implementation of the State mandated Alternative School Performance Framework. **Strategic Imperative(s):** Academic Excellence (SI-1); **Focus Area(s):** Academic Growth (FA-2)
- Facilitated the soft-rollout of the Alternative School Performance Framework. **Strategic Imperative(s):** Academic Excellence (SI-1); **Focus Area(s):** Academic Growth (FA-2)
- Provided additional professional development opportunities in alignment with District mandates and OCR guidance. **Strategic Imperative(s):** Clarity and Focus (SI-4); **Focus Area(s):** Value/Return on Investment (FA-5)
- Continued Division focus on the District's Focus Areas and Goals: Disproportionality, Academic Growth, and Value/Return on Investment through the use of HOPE² funding by further incorporating cultural competence, early intervention, and literacy initiatives. **Strategic Imperative(s):** School Support (SI-3); **Focus Area(s):** Disproportionality



Education Services Division Allocations

For Fiscal Years 2016-17 through 2018-19

Description	2016-17		2017-18		2018-19		2017-18 vs. 2018-19	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	% Change
Admin / prof tech	24.70	\$2,364,789	25.90	\$2,796,604	23.40	\$2,525,884	(\$270,720)	(9.7%)
Licensed	106.50	8,258,825	128.00	8,863,249	108.00	8,261,946	(601,303)	(6.8%)
Support staff	99.32	5,740,035	103.30	5,461,938	105.11	5,441,576	(20,362)	(0.4%)
Benefits		5,373,903		6,397,532		6,198,621	(198,911)	(3.1%)
Purchased services		5,506,129		9,119,688		9,443,688	324,000	3.6%
Supplies		998,609		931,311		941,311	10,000	1.1%
Property		-		-		-	-	0.0%
Other		330,582		214,185		224,185	10,000	4.7%
Total	230.52	\$28,572,872	257.20	\$33,784,507	236.51	\$33,037,211	(\$747,296)	(2.2%)

Source: CCSD Budget and Accounting Departments

(FA-6)

- 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. **Strategic Imperative(s):** School Support (SI-3); **Focus Area(s):** Family/Community Engagement and Customer Services (FA-7)

Fiscal Year 2018-19 Objectives

- Create a Division and department action plan to address deficits identified in the Central Services Survey. **Strategic Imperative(s):** School Support (SI-3); **Focus Area(s):** Family/Community Engagement and Customer Services (FA-7)
- Continue to provide support to the comprehensive schools as they address disproportionality and continue to improve school climate. **Strategic Imperative(s):** School Support (SI-3); **Focus Area(s):** Disproportionality (FA-6)
- Expand restorative practices at comprehensive schools as we continue to move from a punitive model to a restorative model. **Strategic Imperative(s):** School Support (SI-3); **Focus Area(s):** Family/Community Engagement and Customer Services (FA-7)
- Work collaboratively with the Department of Juvenile Justice Services, Family Courts, the Office of the District Attorney, Law Enforcement, and the Academic Unit to develop and implement a Clark County School Justice Partnership. **Strategic Imperative(s):** Engagement (SI-2); **Focus Area(s):** Family/Community Engagement and Customer Services (FA-7)

Education Services Performance Measures	2015-16	2016-17	2017-18
Number of students served	74,500	87,894	88,035
Number of programs/schools	29	29	29
Expulsion referrals processed	2,629	1,437	1,611

Indian Education Opportunities Program, Cost Center Group 782, provides support and enrichment activities to native students to ensure academic success and close the achievement gaps. Expenditures for this unit fluctuate from year to year depending upon per pupil funding provided under the grants.

Fiscal Year 2017-2018 Accomplishments:

- Moved all Title VI and JOM student information into Infinite Campus. **Strategic Imperative(s):** Academic Excellence (SI-1); **Focus Area(s):** Academic Growth (FA-2)
- Aligned IC to the data collection identifiers to allow for data analysis and informed site visits. **Strategic Imperative(s):** School Support (SI-3); **Focus Area(s):** Value/Return on Investment (FA-5)
- Completed training for all staff on the IC tab and how to ad hoc information daily. **Strategic Imperative(s):** Clarity and Focus (SI-4); **Focus Area(s):** Value/Return on Investment (FA-5)

- Created fields in the custom tab in IC to ensure accurate data entry and collection for grant reporting and meeting students' needs. **Strategic Imperative(s):** Clarity and Focus (SI-4); **Focus Area(s):** Value/Return on Investment (FA-5)
- Completed the Tribal Consultations as required under ESSA. **Strategic Imperative(s):** Engagement (SI-2); **Focus Area(s):** Family/Community Engagement and Customer Services (FA-7)
- Initiated communication and meetings with both local tribal councils to share information and obtain feedback. **Strategic Imperative(s):** Engagement (SI-2); **Focus Area(s):** Family/Community Engagement and Customer Services (FA-7)

Fiscal Year 2018-2019 Objectives:

- Identify job duties for the Moapa Education Support Center project facilitator. **Strategic Imperative(s):** School Support (SI-3); **Focus Area(s):** Academic Growth (FA-2)
- Relocate the Student Success Advocates to a Central Office. **Strategic Imperative(s):** School Support (SI-3); **Focus Area(s):** Academic Growth (FA-2)
- Identify target population of students to be served by Student Success Advocates. **Strategic Imperative(s):** School Support (SI-3); **Focus Area(s):** Academic Growth (FA-2)
- Work with parent committee to determine the needs of the students. **Strategic Imperative(s):** School Support (SI-3); **Focus Area(s):** Achievement Gaps (FA-3)
- Use Infinite Campus for data analysis and data reporting. **Strategic Imperative(s):** School Support (SI-3); **Focus Area(s):** Academic Growth (FA-2)
- Ensure implementation of quarterly benchmarks for full implementation of Indian Policies and Procedures. **Strategic Imperative(s):** School Support (SI-3); **Focus Area(s):** Academic Growth (FA-2)

Indian Education Opportunities Program Performance Measures	2015-16	2016-17	2017-18
Program Participation:			
Title VI	859	631	562
Johnson O'Malley	487	372	399

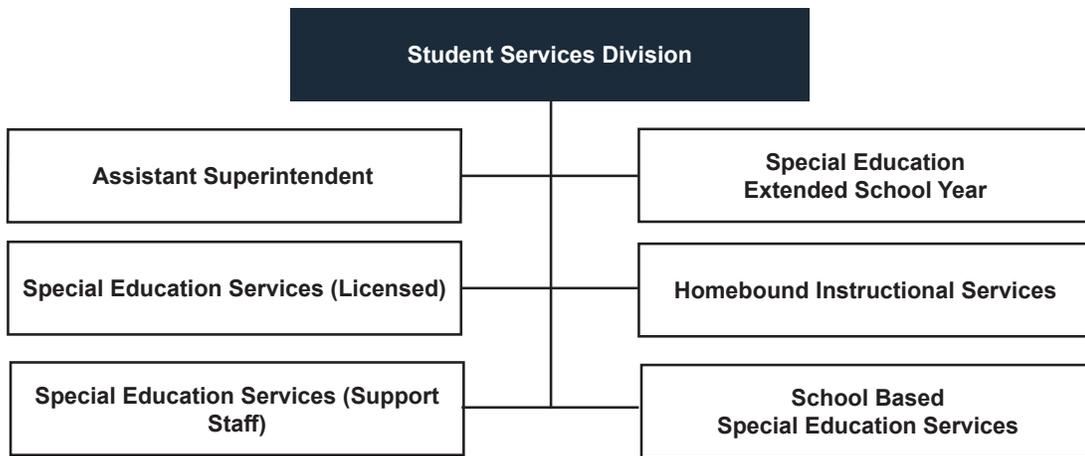
Student Services Division

Budget Units

135 Assistant Superintendent
044 Special Education Services (Licensed)
130 Special Education Services (Support Staff)

Budget Units

663 Special Education Extended School Year
842 Homebound Instructional Services
130 School-Based Special Education Services



Student Services Division

Mission Statement

The Student Services Division (SSD) provides leadership, services, and resources to strengthen the capacity of students, 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 Education Services, Extended School Year (ESY), and Homebound Instructional services.

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

135	Assistant Superintendent
044	Special Education Services (Licensed)
046	Special Education Services (Support Staff)
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, Individual Disabilities Educational Act (IDEA), and NRS 388. Additionally, Cost Center Group 135 supports bilingual services for special education students and provides funding for professional development activities. **Strategic Imperative(s)**: Engagement (SI-2); School Support (SI-3); **Focus Area(s)**: Achievement Gaps (FA-3); College and Career Readiness (FA-4); Value/Return on Investment (FA-5); Family/Community Engagement and Customer Service (FA-7)

Special Education Services, Cost Center Group 044 and 046, provides unit allocations to schools for licensed personnel and support staff. Special education programs are implemented to meet the needs of students with disabilities as well as those who are gifted and talented. School-based related service providers and special education licensed and support staff positions are funded by this cost center. **Strategic Imperative(s)**: Academic Excellence (SI-1); School Support (SI-3); **Focus Area(s)**: Proficiency (FA-1); Academic Growth (FA-2); Achievement Gaps (FA-3); College and Career Readiness (FA-4)

School Based Special Education Services, Cost Center Group 130, provides funding for a full continuum of educational services to students found eligible under IDEA. The services range from support of inclusive practices to 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. Gifted Education and Related Services are also associated with this cost center. **Strategic Imperative(s)**: School Support (SI-3); **Focus Area(s)**: Achievement Gaps (FA-3); College and Career Readiness (FA-4); Value/Return on Investment (FA-5); Family/Community Engagement and Customer Service (FA-7)

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 eligible for the Extended School Year Program for 2017-18 was 14,940. **Strategic Imperative(s)**: Academic Excellence (SI-1); School Support (SI-3); **Focus Area(s)**: Academic Growth (FA-2); Achievement Gaps (FA-3); College and Career Readiness (FA-4); Family/Community Engagement and Customer Service (FA-7)

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 full-time teachers and teachers who are under contract to teach at a school during the day and elect to teach students after contract hours. **Strategic Imperative(s)**: Academic Excellence (SI-1); School Support (SI-3); **Focus Area(s)**: Academic Growth (FA-2); Achievement Gaps (FA-3); College and Career Readiness (FA-4)

Fiscal Year 2017-18 Accomplishments:

- Expansion of community-based Child Find teams, SEC Support, and ARC/ARL services
- Implement various monthly compliance reports for the Academic Unit
- Over 3,000 individuals responded to our SSD Customer Service Surveys with over a 95 percent satisfaction rate

Fiscal Year 2018-19 Objectives:

- Increase participation of students with disabilities in the general education environment
- Provide services to students with disabilities per AB 469
- Continuous feedback loops of customer service, communication, and consistency

Student Services Performance Measures	2015-16	2016-17	2017-18
Students receiving special education services	37,700	38,604	40,777
Percentage of students in special education	11.6%	11.8%	12.2%
Percentage of special education students in general education setting	49.1%	46.3%	44.8%
Students eligible for a special education Extended School Year (ESY) program	10,105	13,586	14,940
Gifted and Talented Education (GATE) students served	6,718	6,937	7,055



Student Services Division Allocations
For Fiscal Years 2016-17 through 2018-19

Description	2016-17 Actuals		2017-18 Amended Final Budget		2018-19 Final Budget		2017-18 vs. 2018-19	
	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
Admin / prof tech	39.90	\$4,172,694	35.00	\$3,797,045	34.00	\$3,622,071	(\$174,974)	(4.6%)
Licensed	3,916.50	211,872,333	4,057.50	221,184,208	3,979.52	236,338,928	15,154,720	6.9%
Support staff	54.31	5,001,641	79.19	5,539,497	77.19	5,492,208	(47,289)	(0.9%)
Benefits		89,044,624		95,372,726		103,128,314	7,755,588	8.1%
Purchased services		4,874,454		7,366,438		5,624,474	(1,741,964)	(23.6%)
Supplies		1,317,279		958,689		1,281,564	322,875	33.7%
Property		11,997		10,000		10,000	-	0.0%
Other		1,627,887		1,973,932		1,973,932	-	0.0%
Total	4,010.71	\$317,922,908	4,171.69	\$336,202,535	4,090.71	\$357,471,491	\$21,268,956	6.3%

Source: CCSD Budget and Accounting Departments

Operational Services Unit

Budget Divisions

- 014 Chief Operating Officer
- 020 Facilities Department
- 031 Chief Human Resources Officer
- 056 Chief Technology Officer
- 070 Purchasing

Budget Divisions

- 091 Transportation Department
- 140 Vegas PBS
- 767 Risk Management - Administration¹
- 953 Food Services¹



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

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) includes Facilities; Food Service; Human Resources (HR); Purchasing, Warehouse, Mail Services, and Graphic Arts (PWMG); Risk and Environmental Services; Technology and Information Systems 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; uses television and other technologies to educate and empower individuals and communities; continues to meet the nutritional needs of all students; recruits and retains 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
020	Facilities
031	Chief Human Resources Officer
056	Chief Technology Officer
070	Purchasing
091	Transportation
140	Vegas PBS
767	Risk Management - Administration (Proprietary Fund)
953	Food Service Fund (Proprietary Fund)

The Chief Operating Officer, Cost Center 0014, is responsible for the day-to-day administration and operation of the District's operational service departments/divisions. 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 2017-2018 Accomplishments:

The OSU was established in January 2017 and accomplished the following:

- Expanded the number of school sites that offer supper for students from 3 to 46 sites in the 2017-2018 school year.
- Decreased the number of bus driver vacancies by 10 FTEs in the 2017-2018 school year through coordinated efforts with Transportation, Vegas PBS, Food Service and Human Resources.
- Successfully constructed and opened seven new schools for the 2017-2018 school year, as well as, several additions and replacement schools.
- Reduced the time required to evaluate recommendations for reducing risk, resulting in the district having a \$145,285 credit applied to the 2017-2018 premiums and reducing overall impact to the District's general fund.
- Provided a robust pool of applicants for schools and departments while utilizing minimum resources.
- Developed the template and created the first Service Level Agreements for the District, providing increased customer inputs into services provided.
- Developed processes and accounting methodology for requirements related to the District's reorganization as prescribed by AB469.
- Produced content for the District's reorganization effort which assisted schools in communicating the changes that were taking place in the District.

Fiscal Year 2018-2019 Objectives:

- Progress (on schedule) in the implementation of the District's new Human Capital Management System (HCMS) to improve business process efficiency.
- Increase operational efficiency and, where possible and prudent, reduce operational costs throughout the District.
- Improve customer relations (i.e., responsiveness, satisfaction, transparency) throughout the OSU's purview
- Increase communication to all stakeholders.

Operational Services Unit Chief Operating Officer

For Fiscal Years 2016-17 through 2018-19

Description	2016-17 Actuals		2017-18 Amended Final Budget		2018-19 Final Budget		2017-18 vs. 2018-19	
	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
Admin / prof tech	0.75	\$85,069	2.00	\$241,214	2.00	\$244,905	\$3,691	1.5%
Licensed		-	-	-	-	-	-	0.0%
Support staff		62,455	2.00	137,624	2.00	132,964	(4,660)	(3.4%)
Benefits		56,503		146,423		146,129	(294)	(0.2%)
Purchased services		81,353		86,901		501	(86,400)	(99.4%)
Supplies		4,592		6,000		6,000	-	0.0%
Property		-		-		-	-	0.0%
Other		139		500		500	-	0.0%
Total	0.75	\$290,111	4.00	\$618,662	4.00	\$530,999	(\$87,663)	(14.2%)

Source: CCSD Budget and Accounting Departments

Facilities Division

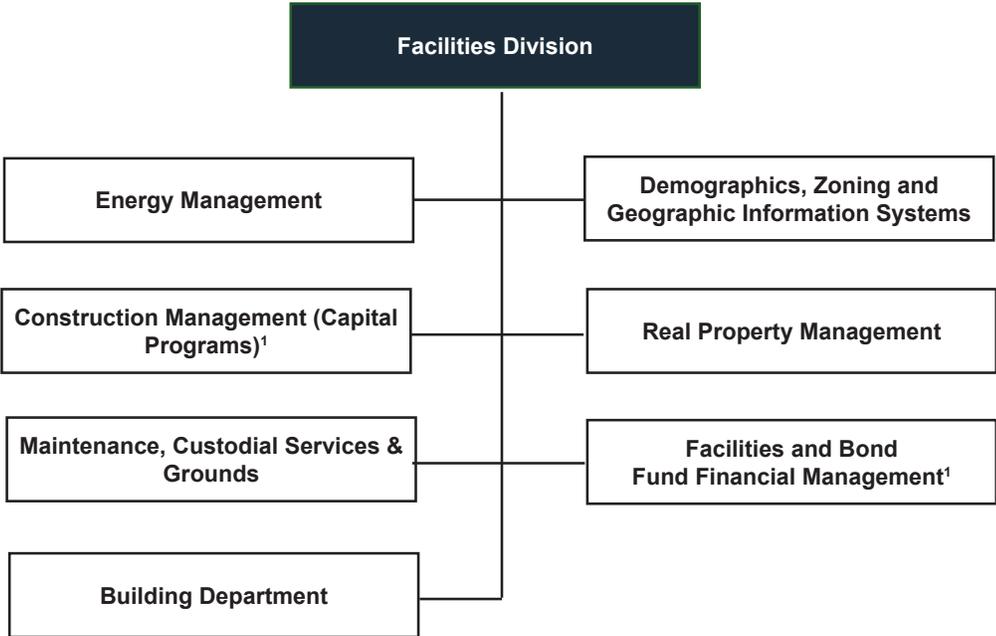
Budget Units

- 020 Facilities-Administration
- 021 Energy Management
- 022 Construction Management

- 023 Maintenance and Operations Department
- 024 Custodial Services

Budget Units

- 025 Grounds/Landscaping
- 574 Building Department
- 593 Demographics, Zoning and Geographic Information Systems
- 636 Real Property Management
- 650 Facilities & Bond Fund Financial 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
022	Construction Management
023	Maintenance Department
024	Custodial Operations
025	Grounds and Landscaping
574	Building Department
593	Demographics and Zoning
636	Real Property Management
650	Facilities and Bond Fund Financial Management

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

FY 2017-18 Accomplishments

- All schools transitioned from a year-round calendar into a 9-month calendar starting August 2017
- Completed construction of seven new elementary schools, two replacement schools, four classroom additions and one phased replacement project
- Developed a revised Capital Improvement Program (CIP) website, in order to maintain the public informed about the status of current and upcoming construction projects
- Completed the implementation of E-builder construction management software and the implementation of a new maintenance work order system through the Facility Asset Management Information System (FAMIS)

FY 2018-19 Objectives

- Implement an additional space management module within the Facility Asset Management Information System



(FAMIS)

- Launch new communication tools that will assist school staff and administrators, to be better connected with the Facilities Division
- Continue progress on Capital Improvement Program (CIP) projects including new school construction, replacements and phased replacements, classroom additions and modernizations
- Develop a comprehensive annual report to demonstrate accomplishments, objectives, and other important standards of the Facilities Division

Maintenance, Cost Center 023, with approximately 431 maintenance personnel, this department is organized into four Maintenance Zones that house all the trade technicians servicing every school and administrative building in the district. An additional 27 maintenance staff support the department in finance, supply, discipline, warranty, and training programs. 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 187 full-time and 14 part-time employees, this department provides district-wide custodial services at over 46 administrative sites, assists all 358 schools with custodial training, inspections, and substitutes, recycling and refuse disposal coordination, pest control treatment, vermin deterrent, and gym floor refinishing. The building manager or head custodian, custodial leader, or custodian assists the administrative sites' staff with cleanliness, maintenance, equipment set-ups, work order submission, and site equipment and safety inspection. Upon request, 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.

Grounds and Landscaping, Cost Center 025, with approximately 140 employees, this department maintains all school and administrative facility landscapes and playing fields to provide a safe and sustainable environment for the students, staff, and visitors. 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, the grounds administrator and supervisors, in consultation with the District's Construction Management Department, assist in the development of landscape standards for new construction and monitoring of landscape contractors.

Performance Measures	2015-16	2016-17	2017-18
Number of Schools	357	357	358
Acres of Improved Ground	5,131	5,131	5,170
Number of work orders	79,274	78,610	89,549
Cleaning Square Footage:			
Schools	34,510,009	35,044,136	32,752,873
Portables	1,894,894	1,810,771	1,817,836
Administrative Sites	1,432,257	1,592,163	1,592,163
Recycling Rebate	\$514,233	\$1,116,993	\$1,350,000

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

FY 2016-17 Accomplishments

- Completed 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.
- Completed the transfer of responsibility for custodial staff, budget, and payroll to school sites, in accordance with Assembly Bill 469
- Created and distributed the Landscaping and Grounds' service level agreement to the schools, providing clear performance expectations and the opportunities for more meaningful customer feedback

FY 2017-18 Objectives

- Improve operational procedures to assist educational personnel in maximizing learning opportunities
- Maintain a sustainable workforce to ensure adequate and

timely repair of facilities

- Develop new initiatives to attract potential new technicians and encourage applicants to participate in a "Grow Your Own" training program that can lead to permanent employment with the department
- Improve effectiveness of the FAMIS system to reduce mistakes, capture actionable maintenance data, such as HVAC equipment, assess asset reliability and replacement, and develop accurate accountability of personnel and funding
- Collect and document all District owned square footage into FAMIS' Space Management module
- Improve communication with schools not enrolled in the Operations Department's Electronic In and Out Board in order to provide more accurate and efficient substitute custodial coverage
- Replace antiquated irrigation controllers with cellular controlled smart controllers at 25 school sites to improve maintenance efficiency and savings

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, evaluating attendance boundaries, and tracking Board of School Trustee districts. DZG assists various departments with District Disproportionality

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.

evaluations of the District's desegregation plans, school ethnic and socio-economics, 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, managing the computerized address file for Infinite Campus, and facilitating the activities of the Attendance Zone Advisory Commission (AZAC).

Fiscal Year 2017-18 Accomplishments:

- Established attendance boundaries of four new elementary schools, providing enrollment relief to area schools
- Implemented three new dedicated middle school magnet programs, offering students enhanced educational opportunities, improving feeder school alignment, and better utilization balance of existing facilities
- Planned Revision 3 logistics of 2015 Capital Improvement Program construction schedule for school building additions, replacement schools and new school strategies
- Improved Open Enrollment processes which reduced application processing time by 50%
- Created a new server and database product that automated the process of reconciliation, compression and archiving of addresses to more accurately and efficiently provide address information with District information systems and student records teams

Fiscal Year 2017-18 Objectives:

- Improve AZAC communications with principals and school communities to promote better understanding of and participation in the AZAC process
- Continue to modernize database and reporting methods of facility and portable inventory systems to improve reporting capabilities
- Support schools in the relocation of programs and services for their continued operation in coordination with CIP new schools, replacement schools and school building additions

Demographics, Zoning, and Geographic Information Systems

Performance Measures	2015-16	2016-17	2017-18
Projected Number of Students	323,137	322,770	323,508
Final Number of Students Enrolled	320,339	322,122	322,419
Variance From Projection	(0.87)%	(0.20)%	(0.34)%

Facilities Division

For Fiscal Years 2016-17 through 2018-19

Description	2016-17 Actuals		2017-18 Amended Final Budget		2018-19 Final Budget		2017-18 vs. 2018-19	
	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
Admin / prof tech	19.50	\$1,707,507	17.50	\$1,834,858	17.50	\$1,781,935	(\$52,923)	(2.9%)
Licensed	-	-	-	-	-	-	-	0.0%
Support staff	2,071.12	83,546,500	2,056.37	88,377,318	786.69	41,418,254	(46,959,064)	(53.1%)
Benefits		39,123,541		42,752,364		18,117,166	(24,635,198)	(57.6%)
Purchased services		26,606,709		25,947,014		26,258,014	311,000	1.2%
Supplies		56,095,584		55,795,410		58,662,590	2,867,180	5.1%
Property		1,243,917		48,750		48,750	-	0.0%
Other		180,303		166,050		166,050	-	0.0%
Total	2,090.62	\$208,504,061	2,073.87	\$214,921,764	804.19	\$146,452,759	(\$68,469,005)	(31.9%)

Source: CCSD Budget and Accounting Departments

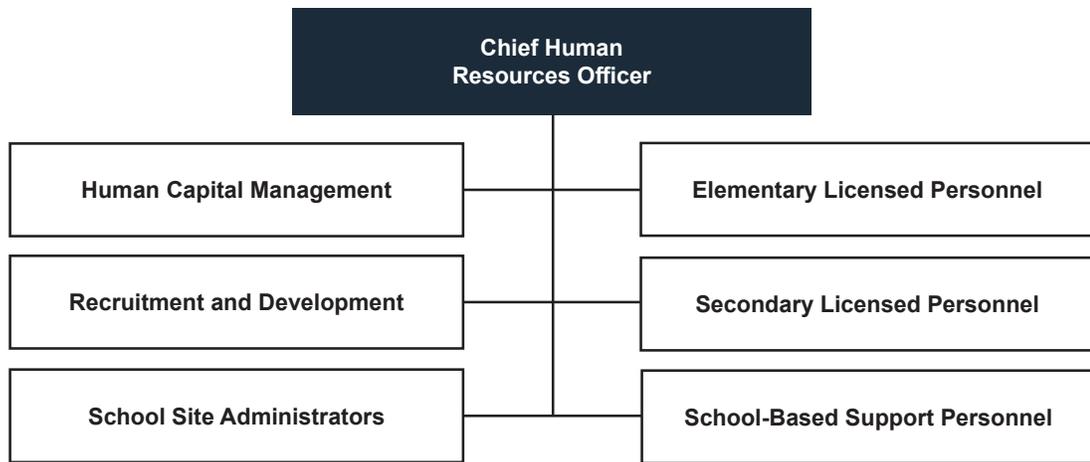
Human Resources Unit

Budget Units

- 031 Chief Human Resources Officer
- 032 Human Capital Management
- 033 Recruitment and Development
- 040 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 Division 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 Division is responsible for recruiting, hiring, placing, and retaining the District's licensed staff, support staff, police, and administrative employees, to include the staffing of all elementary, secondary, specialized, and alternative schools in addition to all other departments in the organization. The Division is organized so that functions are aligned to address customer service and effectiveness in each of the areas of responsibility.

The Cost Centers comprising the Division overview are the following:

031	Chief Human Resources Officer
032	Human Capital Management
033	Recruitment and Development
040	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, and Recruitment and Development, and the directors assigned to supervise recruitment and selection, staffing, evaluation, and school support, employee onboarding and development activities, alternative routes to licensure, and substitute services.

Fiscal Year 2017-18 Accomplishments:

- Transactional process improvement for efficiency and accuracy in all areas, that included:
 - A. Implemented refinements to the support staff hiring process so that all jobs advertised until a qualified applicant was recommended for hire
 - B. Improved customer service; reorganized Human Resources to decrease the turnaround time for hiring support staff; ensuring applicants were ready to report to their assigned location as quickly as possible
- Recruitment, selection, and placement for all employee groups, that included: Launched Records which streamlined Human
 - A. Developed and implemented a process for candidate and volunteer vetting to ensure that applicants recommended and selected for hiring and/or volunteering as a parent completed thorough background checks prior to being budgeted and

beginning work and/or volunteering at their assigned location

- B. Began increasing presence in Historically Black Colleges and Universities (HBCU's) by working with schools of education and those students majoring in hard to fill areas. In addition, increased ads and social media presence in targeting diverse students of education.
- Pipeline expansion and development that included:
 - A. Targeted licensed teachers at minority recruitment fairs to increase diversity of candidates offered contracts

Fiscal Year 2018-19 Objectives:

- Transactional process improvement for efficiency and accuracy in all areas, to include:
 - A. Align business practices with the design and development of the new Human Capital Management System to be implemented January 2019
 - B. Design and deliver a Human Resources reporting tool to inform the decision-making of District leadership regarding the status of hiring in all employee groups
- Recruitment, selection, and placement for all employee groups to include:
 - A. Establish ongoing relationships with colleges and universities that maintain a high population of diverse students such as HCBU's to offer opportunities for student teaching in CCSD
 - B. Redesign and rebrand the CCSD's Alternative Routes to Licensure Program (ARL) in collaboration with The New Teacher Project (TNTP) to increase the number of applicants interested in participating in the program
- Pipeline expansion and development to include:
 - A. Develop and maintain a long-range plan to increase the teacher hiring pipeline to include short-term hiring strategies to immediately enter the licensed qualified applicant pool and establish and maintain a pipeline with local colleges and our graduating seniors. In addition, hiring fairs solely for CCSD were conducted in the Los Angeles area to target diverse teachers in an urban setting.
 - B. Developed partnership with Nevada Teacher Corps (NTC) to offer ARL candidates an opportunity to teach in the CCSD. Applicants were recruited nationwide with training commencing the summer of 2018 in Las Vegas.



Human Resources Administrative Unit Allocations

For Fiscal Years 2016-17 through 2018-19

Description	2016-17 Actuals		2017-18 Amended Final Budget		2018-19 Final Budget		2017-18 vs. 2018-19	
	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
Admin / Prof Tech	21.00	\$3,569,288	19.45	\$2,139,319	20.00	\$2,164,690	\$25,371	1.2%
Licensed	1.00	263,604	-	181,594	-	136,594	(45,000)	(24.8%)
Support Staff	139.75	6,882,040	124.75	6,200,044	124.75	6,073,249	(126,795)	(2.0%)
Benefits		4,200,300		3,600,162		3,538,693	(61,469)	(1.7%)
Purchased services		1,635,844		1,389,780		1,389,780	-	0.0%
Supplies		401,328		337,447		310,147	(27,300)	(8.1%)
Other		108,607		68,730		68,730	-	0.0%
Total	161.75	\$16,861,011	144.20	\$13,917,076	144.75	\$13,681,883	(\$235,193)	(1.7%)

Source: CCSD Budget and Accounting Departments



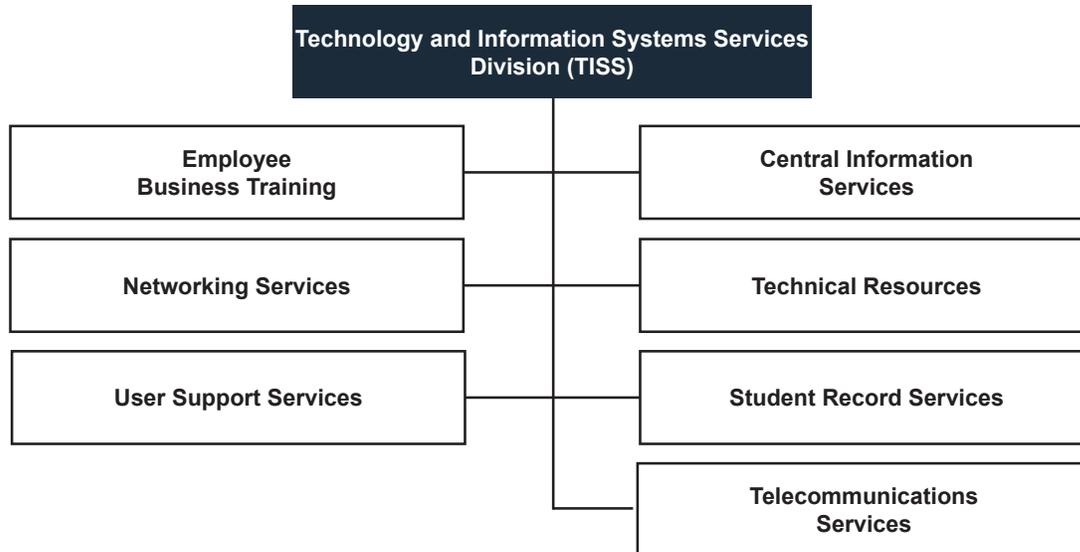
Technology and Information Systems Services Division

Budget Units

056 Chief Technology Officer
009 Employee Business Training
054 Networking Services
057 User Support Services

Budget Units

058 Central Information Services
063 Technical Resources
068 Student Record Services
190 Telecommunications Services



Technology and Information Systems Services Division

Mission

The Technology and Information Systems Services (TISS) Division provides technology leadership, coordination, and resources in support of both the District's mission and local school precincts' School Operational Plans.

Technology and Information Systems Services Division

The Division supports the District's central information systems such as payroll, student accounting, human resources and the parent communications system; provides Internet services and maintains local and wide area networks (LAN/WAN) throughout the District. Additionally, the Division provides productivity suite software, maintains computers and related equipment and 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
009	Employee Business Training
054	Networking Services
057	User Support Services
058	Central Information System
063	Technical Resources
068	Student Record Services
190	Telecommunication Services

Employee Business Training (EBT), Cost Center Group 009, provides essential enterprise application training, including Payroll (OARS), Budget and Procurement (SAP), Student Information Systems (SIS), Pathlore LMS (professional development and tracking system), and productivity software (Microsoft Office, GSuite); develops eLearning modules upon demand for all areas of the District and creates Just-In-Time video training.

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

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, as well as supports technical aspects of state-mandated High Stakes Assessment Testing.



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), web-based curriculum, payroll, human capital management which includes HR; payroll and benefits functions; strategic budgeting; finance; purchasing; identity management; business intelligence and data visualization.

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

Student Record Services (SRS), Cost Center Group 068, provides student-related information for Quarterly Average Daily Enrollment (ADE) and demographic reports, issues transcripts, 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.

Fiscal Year 2017-18 Accomplishments:

- Successfully migrated the District email system to the G Suite for Education environment and supported school and department users with the transition. (**Focus Area(s)**: Customer Service, Value/Return on Investment; **Strategic Imperative(s)**: School Support)
- Led the Human Capital Management (HCM) project from the completion of the Request for Proposal (RFP) process through the Initiation and Planning & Analysis stages of the project. (**Focus Area(s)**: Value/Return on Investment; **Strategic Imperative(s)**: School Support, Clarity and Focus)

- Enhanced the customer experience with the expansion of online requests for transcripts/student records paired with an online payment system. (**Focus Area(s)**: Value/Return on Investment; **Strategic Imperative(s)**: School Support, Clarity and Focus)
- Implemented large-scale change to Identity Management tool set and processes to consolidate to a single Active Directory identity for all users. (**Focus Area(s)**: Value/Return on Investment; **Strategic Imperative(s)**: School Support)
- Continued the Capital Improvement Computer Replace and Repurpose project with an expanded menu of device choices and options including mobile devices, supporting 99 schools. (**Focus Area(s)**: Value/Return on Investment; **Strategic Imperative(s)**: School Support, Clarity and Focus)
- Led the Technology Support Transfer of Responsibility committee for Site-Based Technicians at six pilot schools. (**Focus Area(s)**: Customer Service, Value/Return on Investment; **Strategic Imperative(s)**: School Support, Clarity and Focus)
- Migrated all schools to the existing ERP system "Trackables" module to allow for centralized technology inventory and asset tracking. (**Focus Area(s)**: Value/Return on Investment; **Strategic Imperative(s)**: School Support, Clarity and Focus)
- Supported state-mandated High Stakes Assessment Testing by designing and developing deployment tools and provide technical support for the students who participate in the Nevada Department of Education assessment testing. (**Focus Area(s)**: Value/Return on Investment; **Strategic Imperative(s)**: School Support)
- Developed the Student Snapshot tab in the student information system for school-based administration and clerk/registrar to view student household information, current progress grades, posted grades, and attendance from one location for all students. (**Focus Area(s)**: Value/Return on Investment; **Strategic Imperative(s)**: School Support, Clarity and Focus)



Technology Performance Measures	2015-16	2016-17	2017-18
PC/Network Repair			
Tickets Generated	39,765	37,528	41,085
Business Application			
Tickets Generated	234,015 ¹	217,090 ¹	196,340 ¹
Refreshment Computers	0 ²	2,325 ²	23,519 ²
Telephones Supported	35,206	35,391	35,655
eLearning Modules Attended	88,238 ³	541,141 ⁴	631,224 ⁵
Student/Parent Porta Logins	22,906,629	24,923,611	26,391,442
Phone Messages			
Delivered via ParentLink	28,141,222	36,905,962	44,750,014
District Web Site Page Views	41.1 mil	36.1 mil	35.9 mil
Filtered Internet			
Pages Served	2.63 bil	2.71 bil	2.77 bil
Average Internet Usage			
Between 7 am and 5 pm			13.45G
Transcript/Student Record			
Requests Processed	51,645	48,493	59,781

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

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

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

⁴This figure reflects the combination of online eLearning from EBT (36,227) and the District compliance eLearning (504,914).

⁵This figure reflects the combination of online eLearning from EBT (47,721) and the District compliance eLearning (583,503)

Fiscal Year 2018-19 Objectives:

- Complete remaining stages of the Human Capital Management Project implementation for go-live of July 2019
- Enhance our self-help ticketing application (Quick-IT), to link to self-help knowledge documents and videos, enabling users to obtain solutions to commonly requested technical information and processes
- Develop a system for school and departments to track and monitor tickets, projects, and overall health of technology at their location
- Successfully migrate the District's current Learning Management System, Pathlore, to a modern, cloud-hosted Enterprise Learning Management System (ELMS) platform
- Deploy the School Instructional Support Professional (SISP) module districtwide and statewide during the second semester of the 2018-2019 school year





Technology & Information Systems Services Division

For Fiscal Years 2016-17 through 2018-19

Description	2016-17 Actuals		2017-18 Amended Final Budget		2018-19 Final Budget		2017-18 vs. 2018-19	
	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
Admin / prof tech	19.00	\$1,677,676	17.00	\$1,809,597	18.00	\$1,856,041	\$46,444	2.6%
Licensed	2.00	275,439	-	15,000	-	15,000	-	0.0%
Support staff	196.98	12,219,951	180.68	12,510,954	192.16	12,821,009	310,055	2.5%
Benefits		5,438,889		5,783,782		5,909,205	125,423	2.2%
Purchased services		15,249,065		17,605,207		15,648,474	(1,956,733)	(11.1%)
Supplies		6,204,947		4,216,290		5,364,085	1,147,795	27.2%
Property		768,358		10,000		-	(10,000)	(100.0%)
Other		64,637		18,000		25,000	7,000	38.9%
Total	217.68	\$41,926,962	197.68	\$41,968,830	210.16	\$41,638,814	(\$330,016)	(0.8%)
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 54,000 purchase orders each year in excess of \$350 million. Competitive activities are issued each year for expenditures exceeding \$50,000 in accordance with NRS 332. The Department is also responsible for new construction equipment and furniture standards, and placement of all furniture and equipment in new construction projects, portables, additions, and in areas with increased enrollment and 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 2017-18 Accomplishments:

- Reworked instructional program coding to allow better correlation of spend to academic achievement
- Completed Food Service procurement plan per Nevada Department of Agriculture requirements
- Offered eight on site vendor open houses
- Completed request for proposal (RFP) and contract negotiations for an enterprise Human Capital Management System (HCMS)
- Received the National Procurement Institute (NPI) Achievement in Excellence in Procurement Award

Fiscal Year 2018-19 Objectives:

- Complete implementation of new catalog system



- Complete implementation of bid/RFP submission and evaluation software
- Continue to develop operating efficiencies in the procurement process
- Continue to grow outreach and intake efforts
- Work with schools to develop cost efficient means of procurement

Purchasing and Warehousing Department			
Performance Measures	2015-16	2016-17	2017-18
Dollar Value of Purchase Orders (not including facilities projects)	\$322 Mil	\$373 Mil	\$350 Mil
Number of Purchase Orders Processed	57,917	58,959	54,083
Suppliers Average Delivery Time Days	26.62	28.44	29.46
Number of Bids Processed	61	41	42
Number of Active Suppliers	7,677	8,178	8,650
Number of On-Line Requisitions	110,061	116,637	110,872
Cost Savings/Avoidance	\$13.3 Mil	\$22.3 Mil	\$27.0 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 six trucks, including four 2 ½ ton trucks and two tractor trailers. The Department also manages the District's surplus equipment, Full Option Science System (FOSS) science replenishment program, and recycles computers, printers, plastic, cardboard, toner cartridges, paper, metals, and other items.

Fiscal Year 2017-18 Accomplishments:

- Achieved 100 percent accident free driving record
- Outfitted seven new schools on time for school openings
- Generated cost avoidance of over \$418,000 through the reuse and redistribution of furniture
- Facilitated the use of investigation-based science kits in 3,492 elementary classrooms
- Initiated staff cross training

Fiscal Year 2018-19 Objectives:

- Complete outfitting of all new and replacement schools as well as classroom additions
- Reutilize used furniture from replaced schools and portables to maximize savings
- Cross train staff in all facets of logistics operations
- Maximize value of obsolete furniture and equipment sales
- Achieve 100 percent accident free driving record

Warehousing Section			
Performance Measures	2015-16	2016-17	2017-18
Number of Pickups and Returns	2,142	1,250	1,676
Classes using FOSS Subscription	4,271	4,567	3,492
Cost Savings/Avoidance	\$315,184	\$589,295	\$630,066

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. Four delivery vans service over 600 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 2017-18 Accomplishments:

- Accident free during delivery routes
- Achieved less than one day processing turn around on all U.S. Mail
- Reduced staff by thirty percent, maintained service at service at sixty percent of pre-reduction level
- Completed 100 percent of all scheduled mail routes/stops
- Assisted graphic arts and warehouse during peak times

Fiscal Year 2018-19 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	2015-16	2016-17	2017-18
Number of Mail Stops	603	609	623
Pieces of Mail Posted	2,431,306	2,585,848	2,275,641
Average Cost of Mail Piece Posted	0.460	0.450	0.440
Average Cost of US First Class Rate	0.416	0.423	0.431
Mail Services Cost Avoidance	\$288,812	\$288,741	\$232,726

Purchasing Division Allocations

For Fiscal Years 2016-17 through 2018-19

Description	2016-17		2017-18		2018-19		2017-18 vs. 2018-19	
	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
Admin / prof tech	6.25	\$518,382	4.75	\$488,886	4.25	\$431,965	(\$56,921)	(11.6%)
Licensed	-	-	-	-	-	-	-	0.0%
Support staff	77.20	3,542,137	64.96	3,773,869	67.96	3,689,554	(84,315)	(2.2%)
Benefits		1,696,304		1,795,838		1,746,982	(48,856)	(2.7%)
Purchased services		228,447		238,040		238,040	-	0.0%
Supplies		(508,196)		81,291		81,291	-	0.0%
Property		-		-		-	-	0.0%
Other		5,854		1,263		1,263	-	0.0%
Total	83.45	\$5,482,928	69.71	\$6,379,187	72.21	\$6,189,095	(\$190,092)	(3.0%)

Source: CCSD Budget and Accounting Departments

Transportation

Transportation Department, Cost Centers 0091, 0092 and 0093, consists of 2,312 total allotted employee positions, operates 1,957 buses and supports 2,221 other vehicles (including lawn mowers, sweepers, trailers, electric carts, etc.). The mission of the Department is to safely move the communities' children to a brighter tomorrow in the hands of caring people. 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

- Example: Routine evaluation and adjustment of available department resources/personnel to ensure that the highest priority is placed on the achievement of the department's mission. Development of interactive employee workshops to grow and strengthen employee skills and improve performance.

Transportation Department Performance Measures	2015-16	2016-17	2017-18
Buses Operated	1,768	1,882	1,957
Students Eligible	127,605	128,794	129,522
Bus Miles Driven	23,507,163	23,553,209	25,216,532
Number of Bus Stops	34,957	36,037	36,524
Non-bus Miles Driven	8,484,033	8,532,579	8,349,075

Focus Area(s): Value/Return on Investment

- Example: Modification and conversion of existing and vacant positions to ensure the right person is performing the right job. Recognition of exceptional employee performance and value to supporting schools and students. Budget reduction of more than \$2.5 million dollars and generation of more than \$1.4 million dollars in revenue for the sale of underutilized vehicles.

Fiscal Year 2018-2019 Objective:

- Expand collaboration efforts and bridge communication gaps with schools to ensure quality and effective services and supports. Improve and develop effective and interactive communication channels between transportation personnel, parents, students, schools and CCSD employees



Transportation Division Allocations

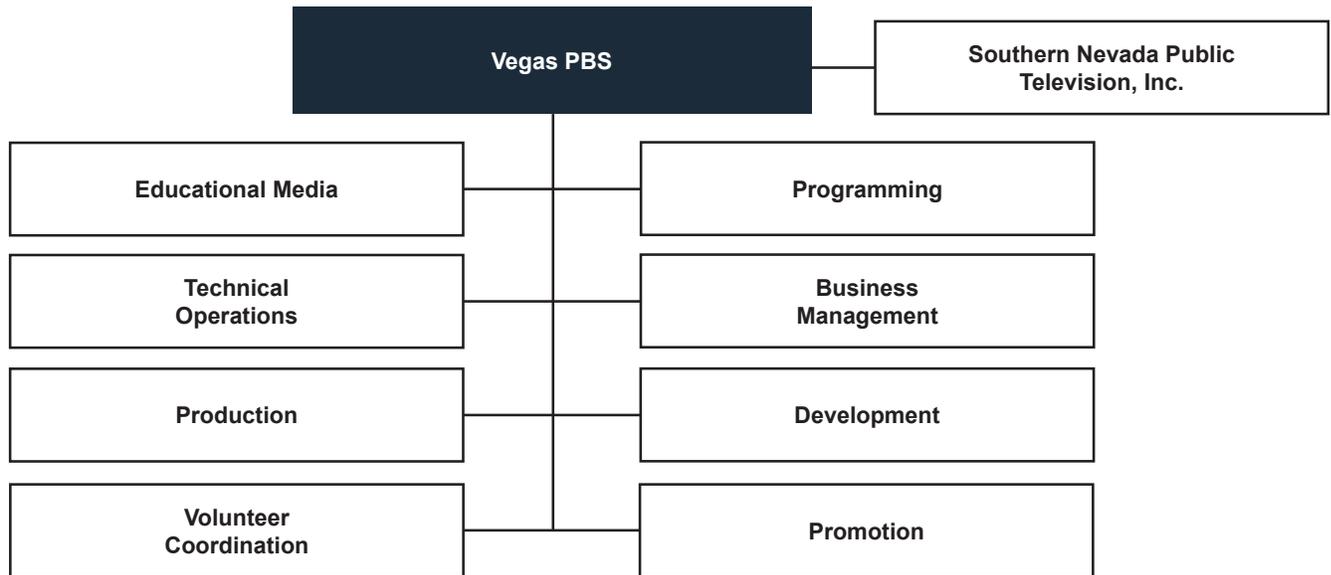
For Fiscal Years 2016-17 through 2018-19

Description	2016-17		2017-18		2018-19		2017-18 vs. 2018-19	
	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
Admin / prof tech	8.00	\$674,841	8.00	\$832,367	7.00	\$735,778	(\$96,589)	(11.6%)
Licensed	-	-	-	-	-	-	-	0.0%
Support staff	1,591.03	71,108,208	1,571.79	74,330,757	1,639.83	74,260,575	(70,182)	(0.1%)
Benefits		34,261,695		37,501,001		39,028,314	1,527,313	4.1%
Purchased services		1,807,119		2,207,777		2,272,477	64,700	2.9%
Supplies		13,199,173		13,182,305		14,438,225	1,255,920	9.5%
Property		136,047		-		-	-	0.0%
Other		38,637		29,800		29,800	-	0.0%
Total	1,599.03	\$121,225,719	1,579.79	\$128,084,007	1,646.83	\$130,765,169	\$2,681,162	2.1%

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; using 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 CCCSD Board's Strategic Imperatives and Focus Areas.

Strategic Imperative: Academic Excellence

Focus Area:

- 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 (NVACS) and gives CCSD students and teachers online access to over 500,000 digital media resources, such as full videos, images, and clip art designed to enhance students' learning experiences.

Strategic Imperative: Engagement

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 students along with their families, provide a host of resources including exercise equipment and nutritional information.

- Vegas PBS Special Needs Resource Library (SNRL) – Grant Funded free-loan library available to all Nevadans with special needs and their parents, caregivers, teachers and providers. The library includes over 14,000 educational resources including assessment tools, audio and braille books, curriculum kits, closed captioned & descriptive DVDs, developmental games, toys and puzzles addressing a wide range of disabilities.

Strategic Imperative:

Focus Area: College and Career Readiness

- American Graduate: Getting to Work- Increase partnerships to promote awareness of middle skills career pathways and jobs helping local communities find solutions to address shortages. Vegas PBS combines community outreach, on-air production, and online resources to 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.

- Offers Instructor-led Career Certification Courses, Instructor-led Continuing Education Courses, and self-paced workplace skills or personal enrichment courses
- FY 2017-18 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

- 2018 Varsity Quiz and 2018 Jr. Varsity Quiz
- 2018 CCSD Spelling Bee
- 2018 Science Bowl Quiz
- Outdoor Nevada
- Nevada Week

Fiscal Year 2017-18 Accomplishments:

- Maintained position as one of top 3 stations in whole day Gross Rating Points (GRP)
- Locally produced programs: African Americans: The Las Vegas Experience a documentary showcasing the role of African American history in Las Vegas and Outdoor Nevada highlighting Nevada's natural history and present-day environment, won a total of three Emmy awards
- Secured an additional \$450,000 in partnership with CCEA from Great Teaching and Leading funds to continue providing leadership training to CCSD teachers for two more years. Locally produced Outdoor Nevada program highlighting Nevada's natural history and present day environment was nominated for an Emmy.
- Secured \$392,000 in grant funds to utilize educational technology for distance learning statewide as well as enlarging the Vegas PBS Special Needs Library, a free resource to Nevada residents
- Secured over \$200,000 in individual and corporate donations to produce a local program focused on state politics and public affairs
- As part of the Desert Meadows AHEC program and in conjunction with UNLV and other medical professionals, held the second annual Camp Med program, giving 60 8th Grade students an in-depth experience of what it takes to be in the medical profession

Fiscal Year 2018-19 Objectives:

- Programming- Maintain position as the top 10-station in sign on / sign off GRP's
- Production - Produce 300 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 simplified annual financial report allowing donors and other agencies the ability to easily understand Vegas PBS funding in addition to developing reporting which will enable strategic management decisions.
- Development - Raise \$2,300,000 from Individuals, and \$1,500,000 from corporations, foundations, and grants.
- Workforce/Adult Education - Focus department efforts in enrolling adults in credit courses to generate \$1,000,000 in tuition payments.
- 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.



Financial Section

Vegas PBS Allocations

For Fiscal Years 2016-17 through 2018-19

Description	2016-17 Actuals		2017-18 Amended Final Budget		2018-19 Final Budget		2017-18 vs. 2018-19	
	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
Admin / prof tech	8.75	\$837,558	7.00	\$829,731	8.00	\$827,525	(\$2,206)	(0.3%)
Support staff	21.25	1,156,060	20.00	1,183,028	20.00	1,140,249	(42,779)	(3.6%)
Benefits		793,132		811,862		799,556	(12,306)	(1.5%)
Purchased services		200,990		61,293		96,293	35,000	57.1%
Supplies		16,764		33,849		33,849	-	0.0%
Property		10,455		-		-	-	0.0%
Other		379,722		160,094		160,094	-	0.0%
Total	30.00	\$3,394,681	27.00	\$3,079,857	28.00	\$3,057,566	(\$22,291)	(0.7%)

Source: CCSD Budget and Accounting Departments

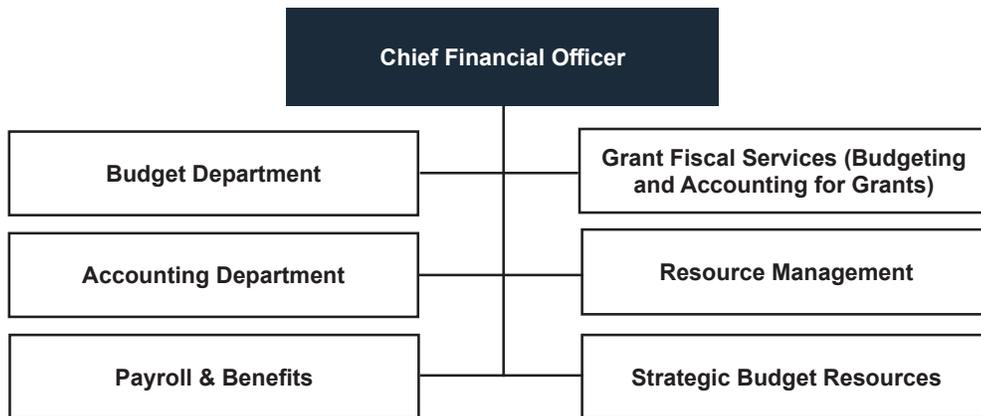
Business and Finance Unit

Budget Units

050 Chief Financial Officer
052 Budget Department
060 Accounting Department
061 Payroll & Benefits

Budget Units

137 Grant Fiscal Services
808 Resource Management
862 Strategic Budget Resources



Business and Finance Unit

Services:

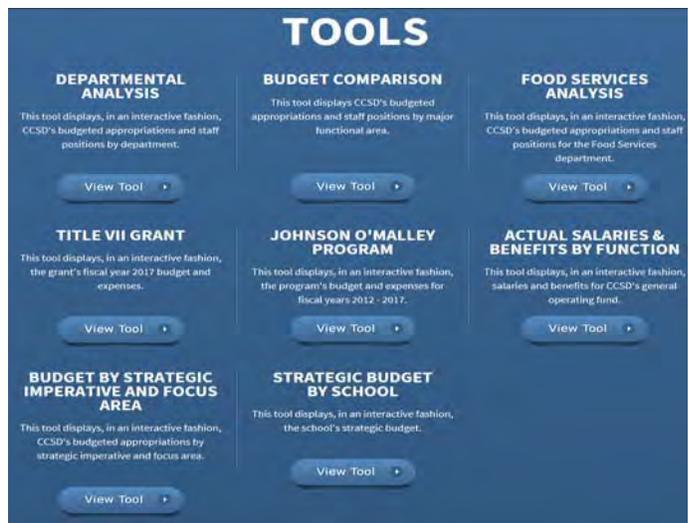
The Chief Financial Officer (CFO) is responsible for all financial operations of the District. The financial operations of the District include all accounting, cash management, budgeting, payroll, bond financing, and financial reporting activities. The Unit acts as a liaison with state elected and other 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 & Benefits
137	Budget and Accounting for Grants (Grant Fiscal Services)
808	Resource Management
862	Strategic Budget Resources

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.

Grant Fiscal Services, Cost Center Group 137, ensures compliance with federal grants under Uniform Guidance 2 CFR 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, Cost Center Group 808, 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 Budget Resources, Cost Center Group 862, manages a strategic budgeting school allocation model for staffing, using defined enrollment ratios with a per-pupil distribution of funds for general supplies and services that ensures equality in distribution of baseline resources. To accommodate students with higher needs, such as students' eligible for free or reduced lunch (FRL); special education students (SPED); or English language learners (ELL), additional categorical funds or resources are also provided within the strategic budgeting process. These additional categorical funds or resources may include the Title 1 federal grant (Federal FRL grant), SB 178 (State ELL/FRL grant), Victory (State ELL grant), Zoom (State FRL grant) and Hope2 (District behavioral program), to name a few. These additional funds or resources are provided to schools in both a per-pupil distribution of funds as well as program services. Special education services allocated to schools are based upon need and are provided outside of the standard strategic budgeting allocation model.

Strategic Imperatives: Clarity and Focus

Focus Areas: Value/Return on Investment and Family/Engagement and Customer Service.

Fiscal Year 2017-18 Accomplishments:

- Provided periodic reports on the fiscal reporting of the 1998 Capital Improvement Program (CIP) and the 2015 CIP school construction 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 \$91,785,000 million, resulting in savings to the Debt Service Fund of approximately \$8,477,598 million
- Issued \$400,000,000 in new bonds for school construction and school improvement, responsibly. Continued favorable ratings status for the District's outstanding bond indebtedness
- Earned Recognition for Implementing Best Practices in School Budgeting from the Governmental Finance Officers Association (GFOA) for the 2017-2018 CABR
- Earned the Meritorious Budget Award from the Association of School Business Officials (ASBO) for the 2017-2018

CABR

- Earned the Certificate of Achievement for Excellence in Financial Reporting from GFOA for the 2016-2017 CAFR

STRATEGIC BUDGET BY SCHOOL

This tool displays, in an interactive fashion, the school's strategic budget.

View Tool



- Earned the Certificate of Excellence Award from ASBO for the 2016-2017 CAFR
- 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 2018-19 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
- Prepare a 2017-2018 Comprehensive Annual Financial Report and Popular Annual Financial Report that qualifies for GFOA's Certificate of Achievement for Excellence in Financial Reporting
- Issue \$200,000,000 and \$200,000,000 in bonds for school construction and school improvement, respectively in support of the 2015 Capital Improvement Program
- Continue to support the work of AB 469, Reorganization of Large Schools

Finance Performance Measures	2015-16	2016-17	2017-18
Amount of Bonds Sold for School Construction/Improvement	\$340,000,000	160,000,000	400,000,000
Moody's Bond Rating	A1	A1	A1
Standard and Poor's Bond Rating	AA-	AA-	A+
A/P Invoices Processed	128,828	125,254	125,449
Number of Purchasing Card Transactions	151,877	149,661	150,242
Amount of Purchasing Card Transactions	\$41,346,714	\$40,397,855	\$40,444,570
Received GFOA awards for:			
CABR ¹	Yes	Yes	N/A
CAFR	Yes	Yes	Yes
Received ASBO awards for:			
CABR	Yes	Yes	Yes
CAFR	Yes	Yes	Yes
Tentative Budget Adopted	4/08/15	4/06/16	4/05/17
Final Budget Adopted	5/20/15	5/18/16	5/17/17
Amended Final Budget Adopted	12/10/15	12/08/16	12/14/17

¹ GFAO no longer awards the Distinguished Budget Presentation Award (see comments on page ES-3).



Business and Finance Division Allocations

For Fiscal Years 2016-17 through 2018-19

Description	2016-17 Actuals		2017-18 Amended Final Budget		2018-19 Final Budget		2017-18 vs. 2018-19	
	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
Admin / prof tech	33.55	\$2,812,935	33.25	\$3,312,707	36.42	\$3,536,399	\$223,692	6.8%
Licensed	2.00	153,260	2.00	138,579	2.00	141,281	2,702	1.9%
Support staff	84.74	3,642,409	80.00	4,113,227	80.73	4,120,079	6,852	0.2%
Benefits		2,837,806		3,176,522		3,281,491	104,969	3.3%
Purchased services		1,139,091		1,298,479		1,302,107	3,628	0.3%
Supplies		273,930		304,033		310,905	6,872	2.3%
Other		23,615		19,562		13,062	(6,500)	-33.2%
Total	120.29	\$10,883,047	115.25	\$12,363,109	119.15	\$12,075,324	\$342,215	2.8%

Source: CCSD Budget and Accounting Departments

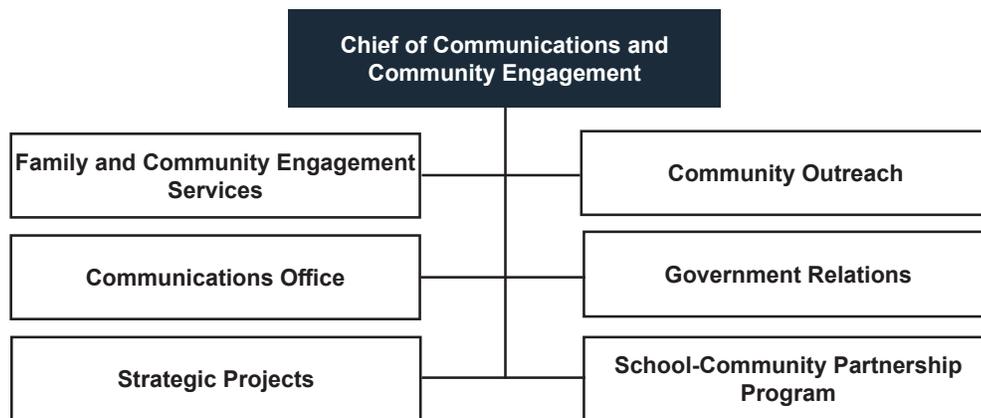
Communications and Community Engagement Unit

Budget Units

008 Family and Community Engagement Services
012 Communications Office/Strategic Projects

Budget Units

133 Community Outreach/Government Relations
145 School-Community Partnership Program



Communications and Community Engagement Unit

Communications and Community Engagement Unit

Mission Statement and Services:

The Communications and Community Engagement Unit supports the academic, social, and personal growth of students through public policy development, resource acquisition, productive relationships, as well as open communications with our students and their families, our diverse communities, the media, and our education partners. The Unit is comprised of three departments and one Division, each providing a valuable service in support of the District's mission: Community Outreach, Communications, Strategic Projects, and Government Relations.

133	Community Outreach Division
145	School-Community Partnership Program
008	Family and Community Engagement
012	Communications Office
012	Strategic Projects Office
133	Government Relations Department

Community Outreach Division, Cost Center 133, functions to develop and direct a comprehensive community outreach and customer service plan that increases engagement and satisfactory interactions with families, community groups, businesses, and other members of our large, diverse county. This Division collaborates with Clark County School District Board of Trustees, staff, and families to launch community-wide campaigns to earn support for District students and teachers, encourage volunteerism in our schools, and work with businesses to engage their employees who are parents/guardians and/or are otherwise invested in increasing student achievement. Additionally, this Division supports various external functions of the District, including public records requests, the naming and dedication of new schools, Comcate (Customer Service Management System), and other special projects involving family engagement and resolution of concerns.

Strategic Imperative: Academic Excellence

Focus Area: Proficiency, Academic Growth, Achievement Gaps, and College and Career Readiness

The Community Outreach Division serves as the District's contact with various organizations that support the academic well-being of all students. An example of this partnership is the Division's role as the liaison between the District and the Green Our Planet Organization. In this role, the Division assists principals and teachers in providing a blended learning opportunity for all students. Additionally, the Division serves as the District coordinator for the Green Our Planet Farmers Build and the Green Our Planet Garden Build that occur twice per year.

Strategic Imperative: Engagement

Focus Area: Proficiency, Academic Growth, Achievement Gaps, and College and Career Readiness

The Community Outreach Division is focused on increasing partnerships with the business communities that provide students with better access to community-based instruction and internships. The Community Outreach Division meets regularly with all of the local Chamber of Commerces to improve the relationship between their organization and the District. Additionally, the Division serves as the liaison between the Chamber of Commerces and various District departments/divisions to provide each respective constituency the support needed. Also, the Division supports the Family and Community Engagement Services Department as well as the School-Community Partnership Program in increasing their involvement with community-based organizations.

Strategic Imperatives: School Support

Focus Area: Family/Community Engagement and Community Service

The Community Outreach Division is committed to developing a districtwide customer service strategic plan and creating a professional development model to ensure best practices training for District staff. The Division will create a working group that encompasses District departments/divisions, principals, and community leaders, to provide the best possible customer service model for the Clark County School District. Additionally, the Division implemented, trained, assists, and monitors the eFeedback of Comcate that is presently used in 22 departments/divisions within the District. Also, the Division works with constituents, principals, and District staff directly to resolve constituent concerns that were submitted as noted in CCSD Regulation 1211 - Public Concerns. Also, the Division publishes the annual Effective Parent-School Communication document that is provided to all principals for distribution to parents and students in their back-to-school packets.

Strategic Imperatives: Clarity and Focus

Focus Area: Value/Return on Investment

The Community Outreach Division is focused on aligning resource expenditures to focus areas and strategic imperatives. Additionally, the Division is evaluating current programs for efficiency and effectiveness with an emphasis on usage and data. The Family and Community Engagement Services Department Director and the School-Community Partnership Program Director meet weekly to discuss their departments and to strategize on ways to improve efficiency. Also, the Community Outreach Division meets with local community leaders and asks for their feedback on how the Division can provide additional assistance to the community to provide the best return on investment. The Division is also working with principals on ways that it can provide more value to the schools and support the needs of their ever-changing school culture.

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 900 business and community agencies that provide partnership experiences and resources for students and teachers through programs, events, and activities that enrich learning in the classroom and promote academic success.

Strategic Imperative: Academic Excellence
Focus Area: Proficiency, Academic Growth, Achievement Gaps, and College and Career Readiness

- The School-Community Partnership office provides diverse partnerships that is inclusive of all students with diverse learning abilities.
- The School-Community Partnership office worked to recruit 224 additional mentors for the Promise Grant initiative to support those students at-risk of dropping out.
- The School-Community Partnership office increased business partnerships by 15% with the business community that provided students with better access to community-based instruction/internships.

Strategic Imperative: Engagement
Focus Area: Proficiency, Academic Growth, Achievement Gaps, and College and Career Readiness

The School-Community Partnership Office developed community partnerships to provide high-quality professional development in instructional practices for teachers and administrators using the Nevada Academic Content Standards (NVACS), Next Generation Science Standards (NGSS), and the Nevada Educator Performance Framework (NEPF). Professional development courses were provided for arts-integration strategies across all curriculum areas, STEM instruction, and social studies.

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

The School-Community Partnership Office continued to update the needs assessments at every school to determine school-specific and districtwide opportunities for business, government, and nonprofit agencies to provide research-proven achievement solutions for students. In addition, the School-Community Partnership Office asset mapped all organizations and services currently provided to schools and included student outcomes as a result of these partnerships to ensure equity and access for all students.

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

- The School-Community Partnership Office serves as the central repository for managing, stewarding, and recruiting all volunteers, business, government and nonprofit partners.
- The School-Community Partnership Office collected data on all offered partnerships and defined the value in terms of in-kind donations and cash collected.
- The School-Community Partnership Office conducts independent surveys to measure community satisfaction with schools and provides a system for real-time feedback to address opportunities in an efficient manner.

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 to 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 Learning Resource Academies, and Parent Leadership Initiatives, as well as oversees ten (10) family engagement centers.

Strategic Imperative: Academic Excellence
Focus Area: Proficiency, Academic Growth, Achievement Gaps, College and Career Readiness; and Family Engagement and Customer Service

The FACES Department offers learning opportunities through the University of Family Learning (UFL) for adult family members of current and future CCSD students. Workshops are organized within four focus areas: Parents as Teaching Partners, Navigating the School System, Parent Leadership, and Family Wellness and Development. Participants access information focused on increasing both family and student success. UFL workshops are offered at all school sites, at the ten FACES Family Engagement Centers, and throughout the community. A total of 3,242 UFL workshops were held throughout the District during the 2017-18 school year.

Strategic Imperative: Engagement
Focus Area: Proficiency, Academic Growth, Achievement Gaps, College and Career Readiness; Family Engagement and Customer Service

In addition to the UFL, FACES engaged families in learning through four Family Learning Resource Academies. The academies serve as an opportunity for families to gain valuable strategies, educational resources, and other important information to support their children's academic success. 208 parents and family members from over 100 schools attended the academies during the 2017-18 school year.

Strategic Imperative: School Support
Focus Area: Academic Growth and Family Engagement and Customer Service

FACES provides direct supports to schools to enhance family engagement through communication, building relationships, and providing links to learning for their school community in support of their children’s academic achievement. Eight Family/School Engagement Liaisons (FSL) are assigned to directly to school sites to support these family engagement initiatives. During the 2017-18 school year, 97% of schools accessed FACES information or services with 221 schools offering on-site UFL courses. Additionally, FACES provides customized professional development to schools for support, licensed and administrative staff to strengthen home-school partnerships to increase family engagement. 915 staff members accessed training to increase their family engagement knowledge and strategies.

Strategic Imperative: Clarity and Focus

Focus Area: Family Engagement and Customer Service

FACES supported parent leadership opportunities to increase communication between the District and families. The Parent Engagement Forum, composed of parent leaders from each Performance Zone, met monthly to engage in two-way communication on topics of interest based upon the needs of their school communities. Parent Ambassadors, representing school sites, received ongoing communication regarding District and community information and events to support their children’s academic success.

Fiscal Year 2017-2018 Accomplishments:

- Increased the number of participants in the Stay-in-School Mentoring Project and Reclaim Your Future Mentoring Program by 224. This increase was due to the newly formed partnership with the state-mandated Promise Grant.
- Increased the number of businesses participating in the Focus School Project by 13, as well as an increase in overall COMMUNITY partnerships by 15%
- Increased the number of volunteers by 15% from 50,391 to 56, 826
- Expanded the University of Family Learning (UFL) to 107 individual courses and approximately 6,904 participants attended workshops at 221 school locations; 206 participants completed 50 coursework hours individually and received a Certificate of Achievement
- Managed ten Family Engagement Centers with a total of 27,827 visits - centers provided families with learning opportunities and access to community resources
- Coordinated four Family Learning Resource Academies which provided academic trainings to 208 parents from 100 schools
- Based upon exit evaluations, 99% of UFL participants would recommend the workshop attended to others
- Maintained 14 CCSD departmental partnerships and 150 community partners in support of FACES family engagement initiatives
- 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 2018-2019 Objectives:

- Increase the number of mentors and volunteers by 15%
- Increase the number of business and community partnerships by 15%
- Increase the overall value of services and in-kind donations by 10%
- 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 5%
- Increase the average daily attendance at the Family Engagement Centers by 5%
- Maintain an average rating of 3.5 (on a 1 to 4 scale) on all indicators on UFL evaluations
- Increase family engagement training opportunities for school staff by 10%.

Community Outreach Division Performance Measures	2015-16	2016-17	2017-18
Focus Schools with Partners (# of business partners)	217 (343)	246 (368)	256 (381)
Focus School Students Served	216,579	224,224	227,798
School-Community Partnership Volunteers	51,211	50,391	56,826
School-Community Partnership Donations (in-kind and value of volunteer support)	\$39.0 Mil	\$60.9 Mil	\$69.7 Mil
School-Community Partnership Donations (cash)	\$1.6 Mil	\$1.8 Mil	\$2.4 Mil
Average Daily Attendance at FACES	12.7	12.6	14.3
University of Family Learning Hours of Instruction	16,009	19,959	22,269

Communications Office, Cost Center Group 012, facilitates internal and external communication programs for the District. The Office serves students, families, departments, staff, businesses, local agencies, and the community by overseeing or assisting CCSD departments with communication efforts.

These efforts include media relations with local, State, and national print and broadcast outlets; Just the Facts documents to update the public and employees on important topics concerning the district; Finance Friday videos to inform the community and employees about important information that is relevant to the District’s budget and fiscal status; and Setting the Record Straight videos and information to clarify misinformation circulating in the community and media.

Strategic Imperative: Engagement

Focus Area: Family/Community Engagement and Customer Service

The Communications Office provides critical information and shapes the message put out to our community, including parents and students via media reports, social media, and the District's Web page. Staff regularly answer questions and messages from parents received through Twitter and Facebook on how to report bullying and seek resolutions to various situations. The Communications Office provides information to a diverse student population regarding various educational opportunities and resources. Additionally, the Communications Office has partnered with local Spanish-language media in producing weekly columns in El Tiempo La Zona Escolar (School Zone). The Communications Office also continued the weekly "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.

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, graduation rate announcements and other district 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, school safety, anti-bullying, and Infinite Campus on the CCSD Web site and through social media. Interviews with local media regarding the promotion of various Magnet and CTE programs as well as school accomplishments and student achievements at all schools are regularly highlighted.

Strategic Imperative: School Support

Focus Area: Family/Community Engagement and Customer Service

The Communications Office staff assists school administration with various issues such as crisis communication support and developing parent letters and ParentLink messages 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 and schools 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 and social media campaigns to inform the community about the reorganization of the district, known as Clark County Schools Achieve. All work is done 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.

Fiscal Year 2017-18 Accomplishments

- Efforts to promote student, staff and school accomplishments and accolades averaged \$300,000 monthly in earned media value (the cost to purchase television and print space), for a total of approximately \$3.6 million in earned media during the 2017-18 school year.

Strategic Projects Office, Cost Center Group 012, includes planning and executing District-level special events and providing marketing support for the District and select schools to promote achievements and to help position them within a competitive environment.

Strategic Imperative: Engagement

Focus Area: Family/Community Engagement and Customer Service

The Strategic Projects Office promotes engagement among a wide variety of audiences with information presented in publications such as the employee newsletter, CCSD Achieves! digital magazine, and SOT Spot newsletter. The Strategic Projects Office also plans and executes events to engage various audiences, including the annual State of the Schools address (working with Communications Office), Back-to-School Kickoff event, and annual training for School Organizational Team (SOT) members.

Strategic Imperative: Academic Excellence

Focus Area: Family/Community Engagement and Customer Service

The Strategic Projects Office promotes information about District- and school-level achievements through publications aimed at reaching a wide variety of audiences, including the CCSD Achieves! digital magazine, District Scorecard, Fast Facts, and other materials.

They also support The Smith Center with promotion and coordination of the annual Heart of Education Awards event, recognizing the top teachers within our District.

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

The Strategic Projects Office develops a weekly employee newsletter that disseminates critical information and highlights District employees. Staff also works with select schools in competitive environments to help them promote and position themselves effectively.

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

The Strategic Projects Office will provide high quality customer service to all district schools and departments, whether that is during a time of crisis or for promoting important accomplishments.

Government Relations Department, 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 all 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.

Fiscal Year 2017-18 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

Fiscal Year 2018-19 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



Communications and Community Engagement Allocations

For Fiscal Years 2016-17 through 2018-19

Description	2016-17		2017-18		2018-19		2017-18 vs. 2018-19	
	Staff	Amount	Staff	Amount	Staff	Amount	\$ Change	% Change
Admin / prof tech	16.10	\$1,373,470	14.10	\$1,488,982	16.10	\$1,705,166	\$216,184	14.5%
Licensed		1,470		1,966		1,966		0.0%
Support staff	18.68	812,072	15.84	764,587	15.84	748,465	(16,122)	(2.1%)
Benefits		889,600		919,732		1,001,584	81,852	8.9%
Purchased services		358,840		234,000		234,000	-	0.0%
Supplies		270,208		63,581		63,581	-	0.0%
Property		-		-		-	-	0.0%
Other		20,298		34,676		34,676	-	0.0%
Total	34.78	\$3,725,959	29.94	\$3,507,524	31.94	\$3,789,438	\$281,914	8.0%

Source: CCSD Budget and Accounting Departments



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