

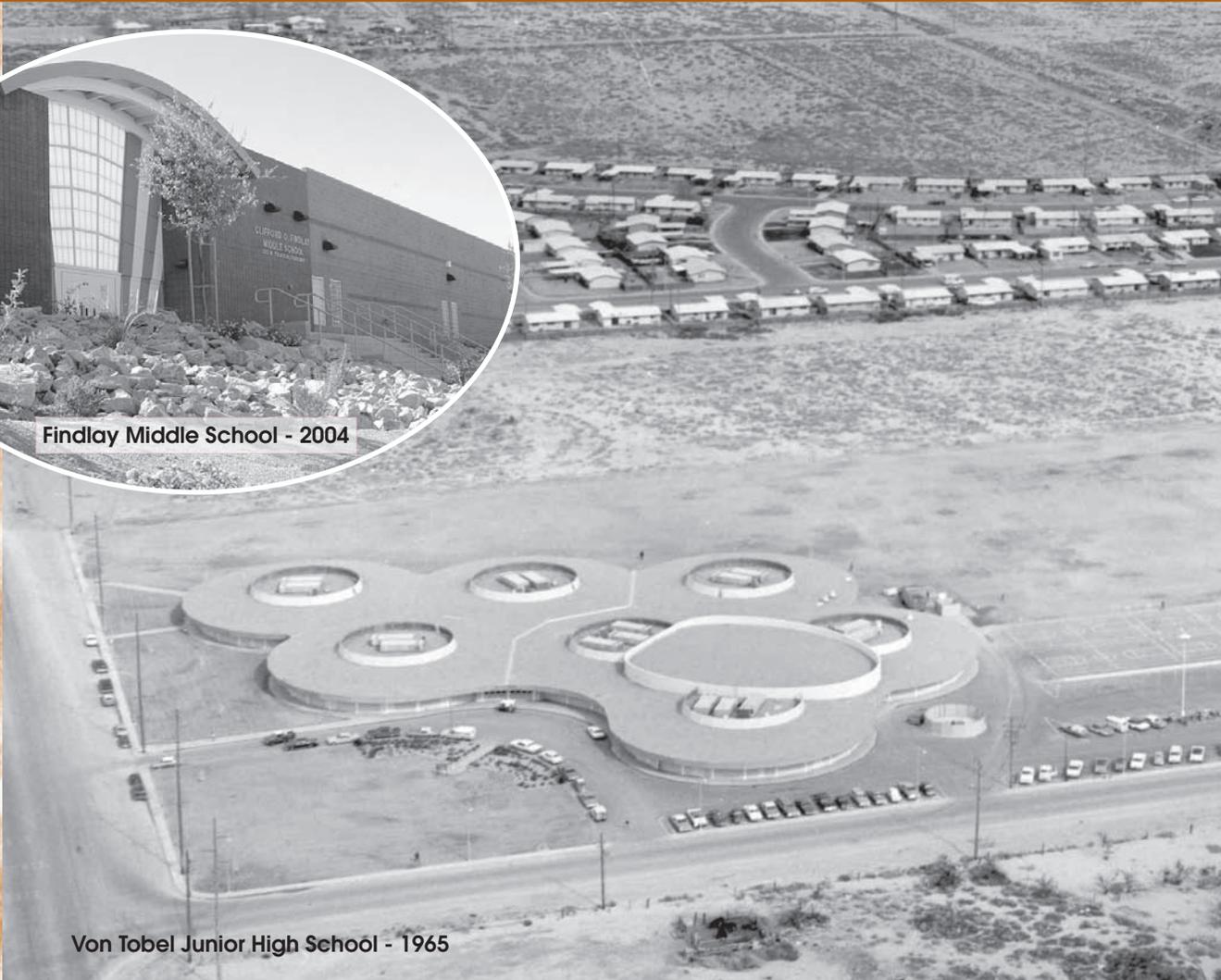


School on 2nd Street - 1910

Budget and Statistical Report 2005-2006



Findlay Middle School - 2004



Von Tobel Junior High School - 1965



CLARK
COUNTY
SCHOOL
DISTRICT
LAS VEGAS
NEVADA

BUDGET AND STATISTICAL REPORT

2005-06 FISCAL YEAR

CLARK COUNTY SCHOOL DISTRICT

CLARK COUNTY, NEVADA

PREPARED BY BUSINESS AND FINANCE SERVICES DIVISION

BUDGET DEPARTMENT

CLARK COUNTY SCHOOL DISTRICT
2832 EAST FLAMINGO ROAD
LAS VEGAS, NEVADA 89121

Visit the District's Web site at www.ccsd.net

CLARK COUNTY SCHOOL DISTRICT

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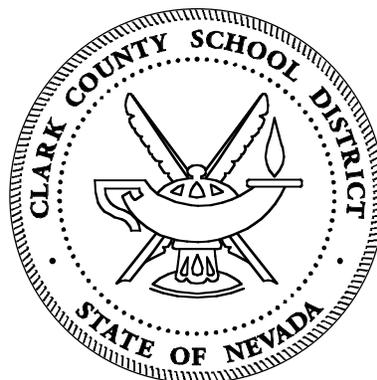
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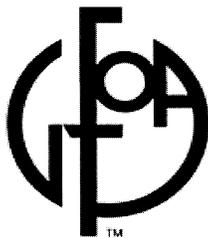


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Budget Presentation
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PRESENTED TO

**Clark County School District
Nevada**

For the Fiscal Year Beginning

July 1, 2004

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Presentation to the Clark County School District for its annual budget for the fiscal year beginning July 1, 2004.

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

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

CLARK COUNTY SCHOOL DISTRICT

Walt Rulffes and Agustin Orci
Superintendents

Walt Rulffes
Deputy Superintendent/Chief Financial Officer, Operations

Agustin A. Orci
Deputy Superintendent, Instruction

Jolene Wallace
Southwest Region Superintendent

Robert Alfaro
East Region Superintendent

Lauren Kohut-Rost
Southeast Region Superintendent

Marsha Irvin
Northeast Region Superintendent

Carla Steinforth
Northwest Region Superintendent

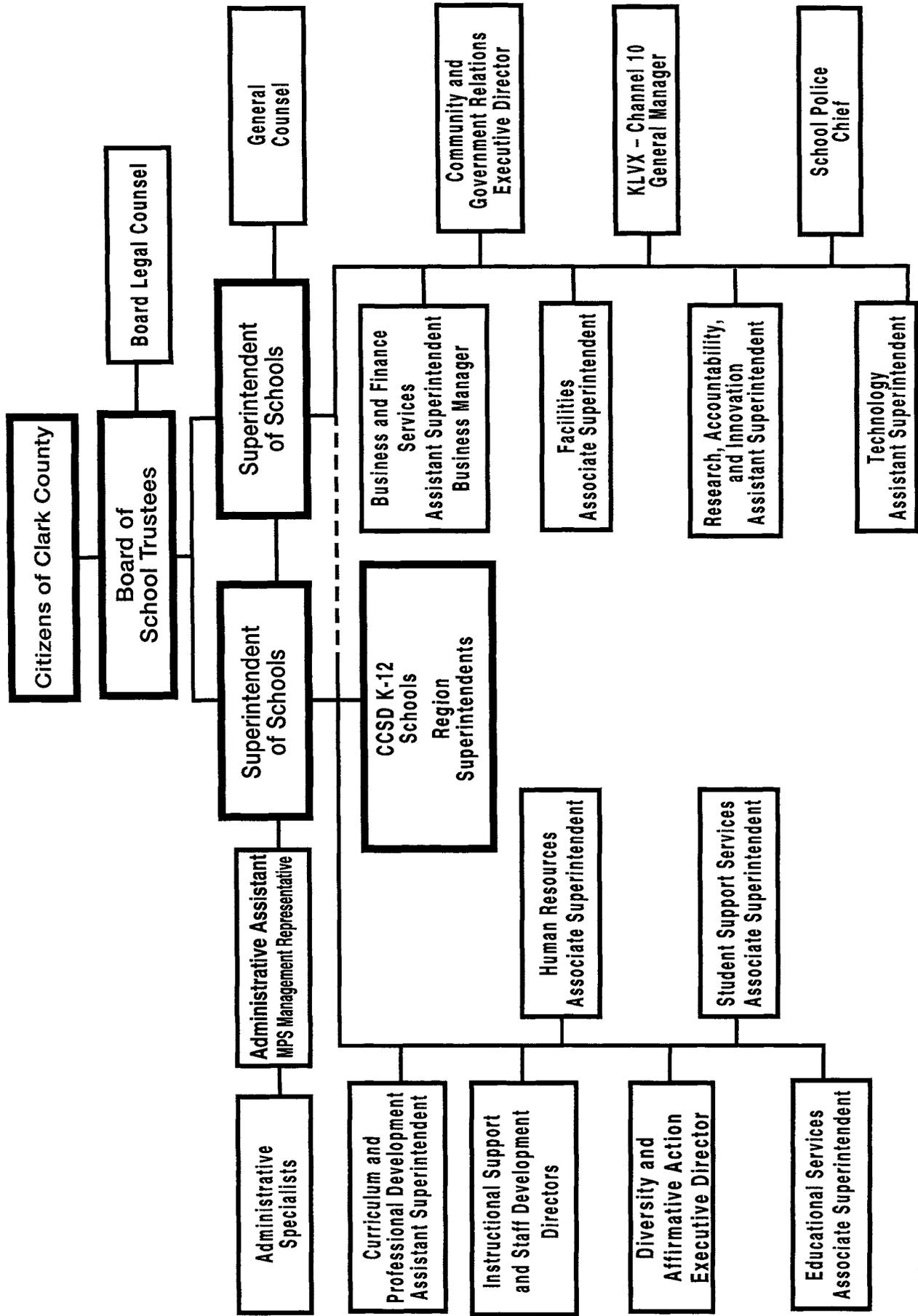
Charlene A. Green
Associate Superintendent, Student Support Services Division

Edward Goldman
Associate Superintendent, Education Services

Paul Gerner
Associate Superintendent, Facilities

George Ann Rice
Associate Superintendent, Human Resources Division

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**CLARK COUNTY SCHOOL DISTRICT
BUDGET AND STATISTICAL REPORT
2005-06 FISCAL YEAR**

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CLARK COUNTY SCHOOL DISTRICT



2832 EAST FLAMINGO ROAD LAS VEGAS, NEVADA 89121 TELEPHONE (702) 799-5011

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Dr. Agustin Orci, Superintendent
Dr. Walt Rulffies, Superintendent

Board of School Trustees:

We are pleased to present the fiscal year 2005-06 financial plan for the Clark County School District.

Much more than a document filled with figures, the 2005-06 *Budget and Statistical Report* represents the personnel and programs behind the District's mission: *to ensure that all students will learn and demonstrate the knowledge, skills, attitude, and ethics necessary to succeed as contributing members of society.*

This document is based on the 2005-06 Final Budget adopted on May 18, 2005, as well as the 2004-05 Amended Final Budget adopted on December 9, 2004. It is developed by organizational unit, reflecting recent historical financial information for purposes of comparison and analysis. Prior year *Budget and Statistical Reports* have earned the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA). This report continues to conform to the award requirements and will be submitted to GFOA.

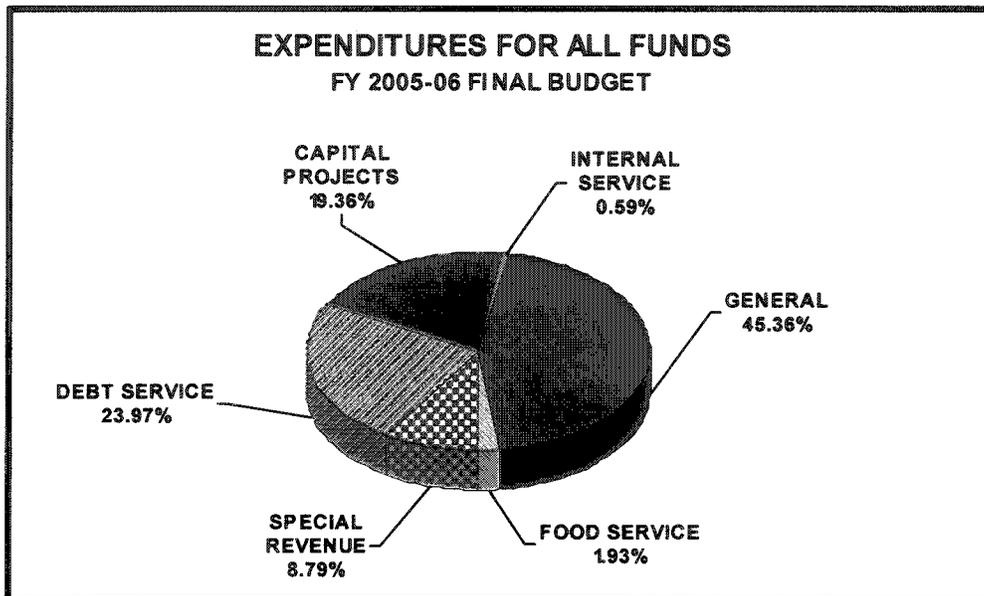
The 2005-06 Final Budget reflects a per student basic support of \$4,302 which is an increase of \$50, or 1.2% over the 2004-05 support of \$4,252. The Nevada State budget, as well as the District's 2005-06 final, reflect several significant improvements including funding for a 2% salary schedule increase, inflationary increases for utilities and motor fuel, and staffing and support costs for the enrollment growth. Increases in employee health insurance premiums have not been included as they have yet to be determined. Additionally, the Public Employees Retirement System contribution rate will decrease by .5% which funds an additional .25% increase in the salary schedules.

The District continues to grow with enrollment increasing by over 5% per year, making it the fifth largest school district in the nation. The District follows a course of financial planning to provide long-range as well as short-term fiscal equilibrium. Concurrently, the initiatives to improve educational services, combined with growth in student enrollment and limited revenues per student, result in new challenges upon the budget process to control expenditures within the limits of available resources. In an effort to become more efficient, the District has analyzed and revised many programs and processes District-wide to identify areas that would provide some savings or budget reductions. The District has realized cost reductions, department reorganizations, and budget adjustments totaling over \$100 million since the 2000-01 school year. The District has directed significant efforts toward energy management and conservation realizing over \$6 million in cost savings and efficiency for the 2004-05 school year. The continuing ability of the District to successfully manage budget pressures and still maintain instructional service levels, has been a major factor in the District's high investment grade bond rating. The District is the first Nevada school district to hold a high grade rating from all three major rating agencies. More

discussion on the issues facing the District and adjustments necessary to operate this budget within projected resource levels will follow the overview of the District's funds.

CLARK COUNTY SCHOOL DISTRICT FUNDS

The financial plan is developed within projected available revenues and is presented by budget units within each fund. Total revenues for all funds of the District are \$2,509,414,476 that are supplemented from the proceeds of bond sales and other financing sources that total \$1,182,011,363. Expenditures total \$3,606,990,572 which will cause total ending balances for all funds to increase by \$84,435,267 during 2005-06. The amount of ending balances primarily reflects the expectation that the District will have substantial balances in the Capital Projects and Debt Service Funds attributed to the District's construction programs. The General Fund is the largest fund and, together with the Special Education Fund, includes the budgets necessary to provide the basic instruction of students and the day-to-day operational activities of the school system.

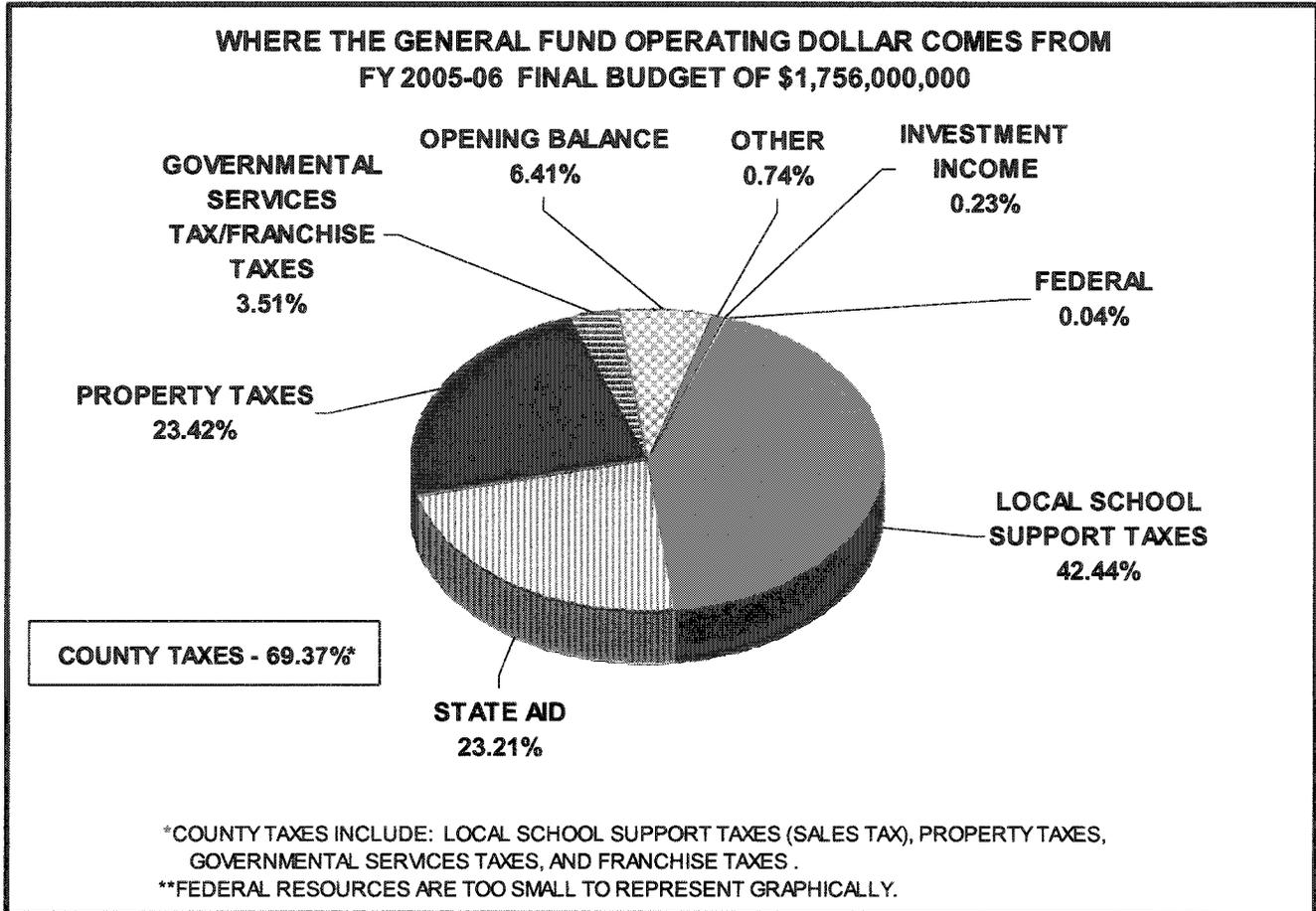


The General Operating Budget – General and Special Education Funds Combined

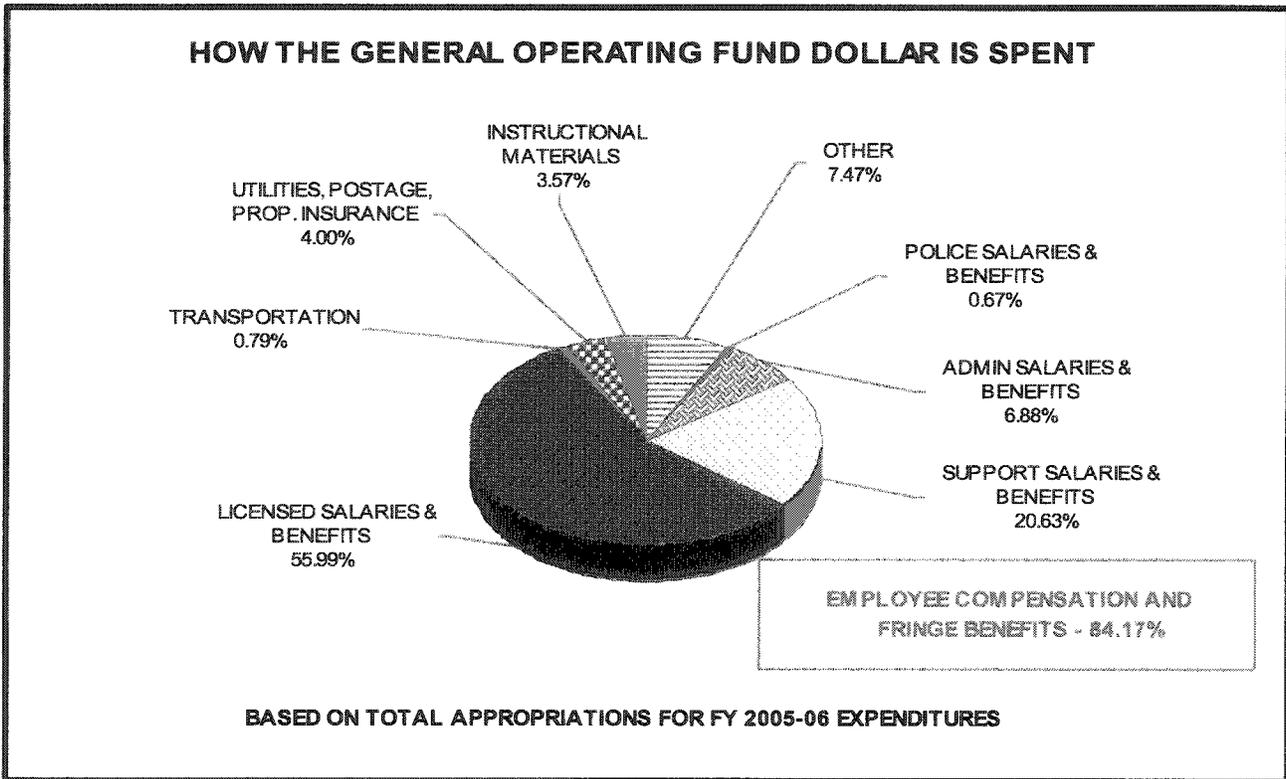
During fiscal year 2005-06, it is anticipated that General Operating revenues, excluding opening balances, will increase by approximately 7.6% compared to last year's increase of 6.9%. Several factors have contributed to these increases – enrollment growth exceeding 5% annually, increases to the District's property tax base, funding to provide a 2% salary increase, and a special State appropriation for the purchase of 1/5 retirement credit for eligible teachers who are employed in "At-Risk" schools and/or hard-to-fill teaching positions.

Projected General Operating resources of \$1,756,000,000, including revenues and beginning balances and expenditures of \$1,669,635,477 generally reflect the continuation of current service levels and the Governor's K-12 improvements within projected revenues and provide for an ending balance of \$81,927,023 (if a reserve for contingencies of \$4,437,500 is required to be expended).

Local sources are projected to total \$1,233,043,821, which is 70.3% of the General Operating Fund, while State funding is projected to total \$407,551,022, which is 23.2%. Federal impact aid and forest revenues of \$620,500 are .1% of total. The other resource component is comprised of the beginning fund balance total of \$112,569,657, or 6.4% of total.



Expenditure appropriations for continuation of current programs and enrollment growth account for most of the change to the 2005-06 general operations budget for which expenditures total \$1,669,635,477. Although the total expenditure increase of \$115.6 million more than the 2004-05 total appears to be substantial, it should be noted that the District is also projecting a 5.35% increase in student enrollment. This revenue increase is more than expended by adjustments required in the budget to support this enrollment increase, to provide funding for general inflationary costs, fund costs associated with the State retirement system's additional credit purchase for "At-Risk" and/or hard to fill teaching positions, and a legislatively approved 2% salary increase along with the usual employee salary step and increment increases.



Capital Projects Fund

The District continues to be one of the fastest growing in the nation. Enrollment is expected to exceed 370,000 students by 2010, or an increase of 26% from 2005-06. On November 3, 1998, voters of Clark County approved a 10-year school construction program. The capital projects budget includes revenue of \$147,113,517 supplemented with other financing sources of \$584,611,880 to fund expenditure appropriations in the amount \$637,142,882. This budget outlines the District's plan for the necessary capital improvements included in the 1998 bond program described in the Other Funds Section.

Debt Service Fund

The Debt Service Fund budgeted revenues are projected to total \$311,021,506 using a continued tax rate of 55.34 cents per \$100 of assessed valuation of taxable property in the County. Statutory debt capacity is established by Nevada Statutes and is approved annually by the Board and filed with the Nevada Department of Taxation and Debt Management Commission. The Statutory Debt Limitation Schedule shown in the Other Funds Section reveals that, despite the District's ambitious capital programs, outstanding debt is less than 33% of statutory limits using the Department of Taxation's estimate of assessed valuation.

Balances in the District's Debt Service Fund, restricted by statute only to be applied toward debt service, have increased reflecting the substantial growth in the assessed valuation of the County. These balances, being restricted from other use, provide both a margin of security for the District's school construction bonds and the opportunity to support substantial increases in bonded debt while maintaining stability in property tax rates.

Maintenance of the current property tax rate will be sufficient to retire the preexisting debt since the District is staging its bond sales based on growth in assessed valuation as well as enrollment growth. The debt of \$642.7 million approved by Clark County voters in November 1996 required an adjustment to the property tax rate in the amount of 10.99 cents per \$100 of assessed value. This increase equates to \$38.47 total cost per year based upon a \$100,000 home. The ballot measure approved by voters in November 1998 froze this tax rate for 10 years. School districts in the State receive funding on a per pupil basis, which recognizes enrollment growth. This funding is the basis for offsetting costs (school site staffing, additional instructional materials, utilities, etc.) to the General Operating Budget associated with the addition of new school facilities.

Other Funds

Federal Funds, Special Revenue Funds, Internal Service Funds, and Enterprise Funds comprise a small percentage of the total budget.

FISCAL YEAR 2005-06 BUDGET DEVELOPMENT CONSIDERATIONS

Budget planning for the fiscal 2005-06 budget began in November 2004. Budget calendars shown in the Budget Policy Section reveal the input and discussion received from all levels of the District. In addition to the reviews by District administrators, several work sessions are conducted throughout the year with the Board of School Trustees and the public to determine priorities and adjustments necessary to complete a balanced budget.

Based upon this input and projected funding levels for fiscal 2005-06, the following are some of the more significant adjustments required to balance the budget.

- Benchmarks for Contingency and General Fund ending balances are requirements of Clark County School District Regulation 3110. This budget includes an unreserved ending fund balance that is equal to approximately 2% of revenues and a contingency reserve at .25% as required by policy. Due to funding constraints, the Board had waived this policy requirement of an unreserved ending fund balance at 2% of budgeted revenues for the past several years. It is anticipated that the final 2004-05 budget will end with a fund balance at 2%. This budget continues to meet the 2% requirement.
- Salary and fringe benefit adjustments attributed to normal salary step and increments were implemented, accounting for \$21.7 million of the increase in this budget. In addition, the budget includes a 2% salary increase for all employees at a cost of \$24.9 million although the 2005 Legislative session has subsequently granted approval for a 2.25% increase. No increase in employee health insurance premiums was included in this budget, but includes reserves to accommodate reasonable rate increases for support staff employees. It is anticipated that the District will apply for any grant funds that are available to fund increases of health care premiums for licensed employees.
- Funding for staffing due to a 5.35% increase in enrollment and the opening of 11 new schools, including seven elementary, three middle schools, and one senior high school is included. Additional funding has also been included to cover pre-opening staffing costs for the 10 schools scheduled to open in 2006-07.
- Negotiations with all employee groups are complete with agreements in effect through 2006-07. The 2005-06 budget includes a reserve of \$11 million to fund the negotiated step additions to the teacher's salary schedule for 2005-06 and 2006-07.

- Of the District's 193 elementary schools, 70 operate on a year-round schedule, while four operate on the modified 9-month schedule. There are currently no secondary schools on the year-round schedule.
- Funds for all administrative general operating fund capital equipment purchases are not included in individual department budgets. A separate pool has been established to fund only high priority equipment requests.
- This budget includes an operating subsidy for the Class Size Reduction (CSR) program. This subsidy will allow the District to maintain student to teacher ratios at 16:1 for first and second grades, and 19:1 for third grade.
- Includes an increase of \$5.3 million in unavoidable costs due to increasing property liability insurance assessments, and rapidly increasing utility, postage rates, and fuel costs.
- Includes \$8.1 million to cover the additional 1/5 State retirement credit for teachers in "At-Risk" schools and/or hard to fill positions.
- During 2001, the District entered into a partnership with Edison Schools to operate seven of the District's schools. Six elementary schools and one middle school are operated by Edison Schools, the nation's largest private manager of public schools. A committee was established in 2002-03 to assess both achievement levels and the costs associated with the Edison Partnership. No new schools have been added to the Edison Partnership in 2005-06. Expenditures attributed to the Edison Schools are reported separately in Unit 0049, reflected in this budget.
- The 2005 Legislature enacted Assembly Bill 489 to provide partial abatement of ad valorem taxes to provide relief from escalating assessments resulting from the significant increases to the market values of real property in the County. The Bill enacts a cap limiting each property's valuation increase to no more than 3% above that assessed during 2004 on all single-family, owner-occupied residences. All other real property categories are limited to an increase in valuation of no more than 8%. This capping has the effect of reducing projected assessed valuation by over \$10 billion, or 15.7%. The State's DSA has been adjusted to "make whole" the 2/3 portion of the General Fund property tax collections that are retained by the District.

ECONOMIC GROWTH IN SOUTHERN NEVADA

Southern Nevada's commitment to diversification in the business sector, continuing employment growth, and a favorable tax base has made it an ideal area for relocation and business expansion. Nevada does not impose corporate or personal income taxes, or inventory, special intangible, inheritance, estate, or gift taxes. Even though the 2003 Nevada Legislature did approve a tax package that included both increases in and additional new business related taxes, along with increases in liquor, cigarette, and certain entertainment related taxes, Nevada continues to maintain one of the most beneficial tax structures for both personal as well as business growth. Las Vegas' explosive growth rate continues to be testimony to the desirability of living within this metropolitan area.

Situated in one of the nation's fastest growing areas, the District has been challenged by an associated rapid growth in enrollment. During 1991-92, the District was ranked by the Educational Research Service as the 14th largest school district in the country. Based upon its 2004-05 student enrollment, the District now ranks fifth largest. The projected enrollment count for 2005-06 is 295,615, as compared to 280,834 last year, or an increase of 5.35%. During 2004, the population growth in Clark County averaged over 8,500 per month, with a present population of approximately 1.75 million. In 2004, the number of households increased by 68,000 to over 675,000 in the County. Along with a

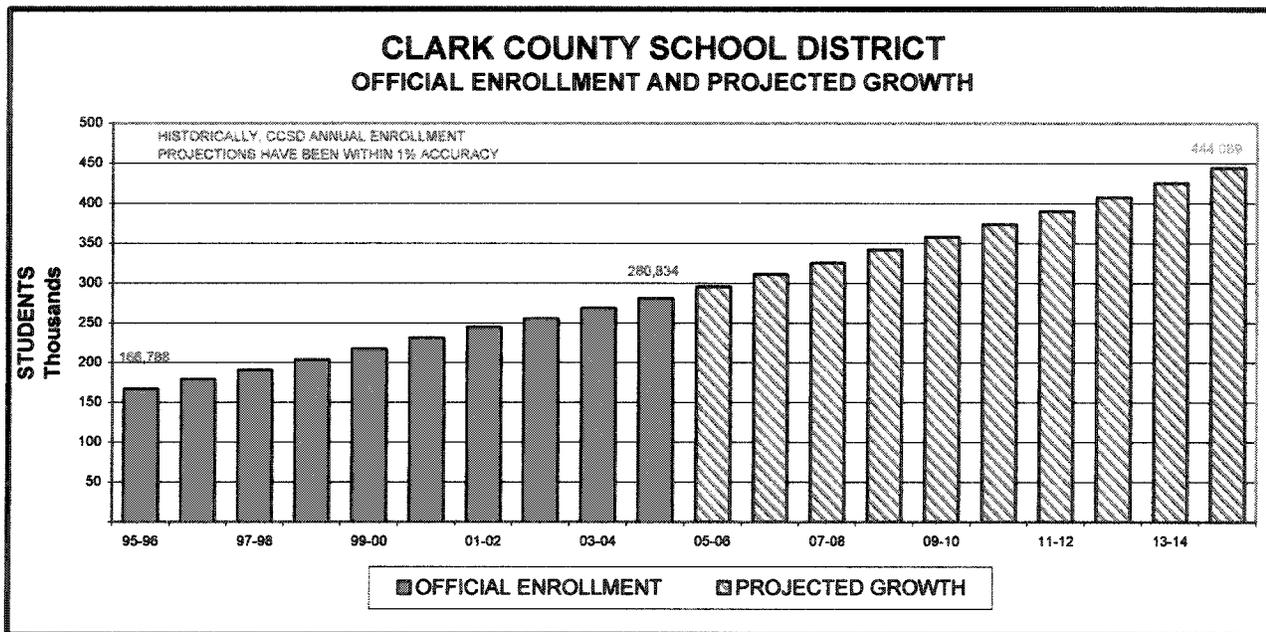
visitor volume that is continually rising, it is obvious that the County's economy and employment opportunities can be viewed as robust.

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

Tourism and gaming jointly remain southern Nevada's largest industry and new hotel/casino construction continues at a steady rate. Las Vegas is now home to 18 of the largest 20 hotels in the nation. With a room inventory over 131,000 in 2004, an occupancy rate that averaged 89%, and visitor volume in excess of 37 million, the City benefited by an economic impact of approximately \$33.7 billion.

MAJOR CHALLENGES

The District is among the fastest growing school districts in the nation. During the past five years, enrollment has grown by over 63,000 students. The projected increase from 2004-05 to 2005-06 of over 15,000 students is greater than the enrollment of an average size school district in the United States. It is anticipated that by 2014-15 total enrollment will reach 444,000 students, nearly 150,000 students more than the projected for 2005-06.



Reorganization Plan

The 2005-06 school year begins the fifth year of the District's restructuring into five distinct geographic regions each with newly organized alternative programs providing opportunities for behavioral intervention and credit retrieval programs. The reorganizations have allowed the schools to be more responsive to community needs and to allow administration to address building needs more quickly. The plans were designed to promote goals of achievement, access and accountability. Site-based decision-making occurs at schools to address their unique needs and to increase commitment for instructional programs. Schools are responsible for developing plans to improve student achievement and accountability districtwide. Central office departments are accountable to each K-12 region to

provide timely and efficient services which are prioritized by need and available resources. Region administrative offices were established at school sites within each geographical area and were fully operational for 2002-03. A map depicting the region boundaries and the schools is shown in the Instruction Unit of the Operating Budget Section. As of January 2004, a reorganization of the alternative education program was completed. As a result of this reorganization, the alternative school sites no longer report to each region but are now reporting under the Education Services Division. Goals, objectives, and services provided by this division can be found under Unit 0128.

Recruiting Qualified Teachers

The District will hire an estimated 2,000 new teachers for 2005-06, and continues to be a national trailblazer in devising creative techniques to recruit a pool of quality teacher candidates in an increasingly competitive market. In addition, the Legislature continued to support incentives designed to bring more qualified teachers into the State.

The State funds a \$2,000 signing bonus for new classroom teachers and additional State retirement credit for teachers working in at-risk schools and/or teaching in hard-to-fill, critical shortage areas including science, math, special education, second language, and school psychologists. In addition, a 2.25% salary increase was approved for 2005-06 as well as a 4% increase for 2006-07 salaries.

The Legislature also provided for continuation of the process whereby retired teachers are allowed to re-enter the system to teach again in areas of critical shortages and still collect their retirement benefits. The bill is designed to entice teachers that specialize in the critical areas including math, science, special education, and bilingual education to re-enter the teacher workforce in Nevada. Retired teachers who do not teach in one of these subject areas are not eligible to use this program.

The State Superintendent is also authorized to issue teaching licenses to persons who do not hold U.S. citizenship or permanent residence status in the U.S. The District will now be able to recruit in countries such as Canada and Mexico if it can be demonstrated that a shortage of teachers exist in subject areas in which the person is qualified, the person meets all other Nevada licensure requirements, and the District agrees to employ the person in the subject area for which a shortage exists.

The District is at the forefront of using technology in recruitment, including online job applications and ads, videophone interviews with out-of-state candidates, and videoconferences with prospective applicants. Other innovative measures include programs that help individuals obtain teaching certification in hard-to-fill areas.

Need for Additional Classroom Space

In November 1998 voters approved a freeze of property tax rates for long-term bonding for school construction. This approval enables the District to issue general obligation bonds until June 30, 2008, which are not expected to result in an increase in the existing property tax levy. Funding for school construction is also provided from portions of the room tax and the real property transfer tax.

During 2004, the Board of School Trustees approved a revision to the program based on updated revenue projections and the additional needs from continuing enrollment growth. The revision approved addition of a Distance Learning Center / Virtual high school, replacement of one planned comprehensive high school with two Career and Technical Education high schools, and identification of five additional replacement schools as required by AB 396. The 1998 Capital Improvement Program includes:

- Construction of 90 new schools (50 elementary, 22 middle, 16 high schools including 2 Career and Technical Education High Schools, 1 alternative high school, and 1 special school) at a cost of \$2.4 billion.
- Renovations to existing schools including phased replacements, additions, modernizations, life cycle replacement and life/safety upgrades at a cost of \$909 million.
- Land acquisition funding for future sites at a cost of \$155 million.
- Construction of 10 replacement schools as mandated by Assembly Bill 368, Assembly Bill 499, and Assembly Bill 396 at a cost of \$230 million.
- Construction of two regional bus yards at a cost of \$40 million.

Student Achievement

The District continues to face dramatic enrollment growth as previously described in the Capital Funds Section. The impact of this growth is further compounded by the fact that increasing numbers of students bring with them a variety of challenges including poverty and limited English language skills. During 2005, more than 39% of the District’s enrollment (109,000 students) qualified for free or reduced-price meals, while almost 26% (73,000 students) received English Language Learner services.

Despite these challenges, the District’s administration of the Iowa Tests of Basic Skills/Educational Development in October 2004 shows that achievement of elementary students is close to or above the national average (the 50th percentile), and scores for secondary students range from the 38th to the 47th percentile. During the past five years, ACT scores have remained consistent and continue to exceed the national average, while SAT scores are slightly below those of students nationwide.

CLARK COUNTY SCHOOL DISTRICT TEST SCORES								
Iowa Tests Oct. 2004	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr. 10
Reading	48	48	48	38	38	39	39	38
Language	55	53	54	44	44	45	43	42
Mathematics	54	54	54	44	44	46	47	40
Science	52	51	52	44	43	44	43	39
ACT Scores								
Clark County School District				1998-99 21.0			2003-04 21.0	
National				20.6			20.9	
SAT Scores								
Verbal								
Clark County School District				504			500	
National				505			508	
SAT Scores								
Math								
Clark County School District				513			509	
National				512			518	

School Accountability

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

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

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

Leadership Change

Carlos Arturo Garcia, Superintendent of Schools since 2000, resigned effective July 13, 2005. The Board of Trustees has appointed Dr. Walt Rulffes, CFO as Superintendent with signing authority and Dr. Agustin Orci as co-Superintendent for a one-year period while the Board conducts a search for a permanent replacement. Dr. Rulffes, formerly CFO and deputy of operations, and Dr. Orci, formerly deputy of instruction, will continue to hold their previous responsibilities.

CONCLUSION

The District is committed to be an A+ school district. The goals of Access, Accountability, and Achievement are not only to benefit students, but also to provide guidelines for all District staff and ensure the integrity of the support service network for the educational environment and the commitment to an A+ quality system of education.

The District is committed to making available to the community all information necessary for understanding the funding and allocation processes that drive the District. This document fulfills that commitment, and it is believed that readers will find the *2005-06 Budget and Statistical Report* to be a useful and comprehensive resource. Should questions arise, however, please feel free to contact any District office for additional information necessary. To the many students, parents, citizens, and employees whose questions and suggestions continue to help refine the operation of the Clark County School District, our deepest appreciation is offered.

Sincerely,



Walt Rulffes
Superintendent

CLARK COUNTY SCHOOL DISTRICT
BUDGET AND STATISTICAL REPORT
2005-06 FISCAL YEAR

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CLARK COUNTY SCHOOL DISTRICT

Reporting Entity

The Budget and Statistical Report includes all of the activities that comprise the financial reporting entity of the Clark County School District ("District"). The District is governed by an elected, seven member, Board of School Trustees ("Board"). The Board is legally separate and fiscally independent from other governing bodies; therefore, the District is a primary government and is not reported as a component unit by any other governmental unit. The District's boundaries are contiguous with Clark County, Nevada and encompass 7,927 square miles of the southern tip of the State.

Comprehensive educational services are provided to all resident students in grades Kindergarten through 12th. The District operates 322 schools and will serve an estimated 295,615 students during 2005-06.

PREPARATION OF THE BUDGET AND STATISTICAL REPORT

The Report is intended to provide a comprehensive disclosure of all budgetary matters. It is organized in the following order:

1. A Budget Overview and a review of the budgeting cycle and administration of the budget.
2. A General Fund operating budget section that explains the sources of revenues, expenditure applications, and listings of appropriations to each department head.
3. A listing of revenues and expenditures for Other Funds.
4. An allocation of personnel and supplies section.
5. A section of statistical summaries of significant Clark County School District data.
6. A glossary containing definitions of terms used throughout the document.

POLICY GOVERNANCE – GLOBAL MISSION

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

The Board's mission statement defines the overall vision and directs the Superintendent to ensure that: "CCSD students will have the knowledge, skills, attitudes and ethics necessary to succeed academically and will practice responsible citizenship."

To achieve this vision, the Board sets specific goals in the areas of academic achievement, essential skills, and responsible citizenship. These goals, also called "Ends," define expectations for students:

Academic Achievement

Students will meet or exceed each State and Federal standard and age/developmentally appropriate benchmarks for academic competency in all areas and all grade levels.

The core curriculum is the highest priority.

- Language Arts – Students will demonstrate:
 - Reading and comprehension mastery at or above grade level
 - Effective verbal and written communication skills
 - Proficiency in English
 - Effective critical thinking skills
- Mathematics – Students will demonstrate mathematics skills at or above grade level
- Science – Students will demonstrate proficiency in science
- Social Studies – Students will have an understanding of the social studies curriculum including history, geography, cultures, government, politics and economics

Students will also demonstrate proficiency in the full curriculum.

- Technology – Students will be effective users of technology
- Fine Arts – Students will participate in and have knowledge of music, art, drama, and dance
- Career and Vocational Skills – Students will explore various vocations leading to careers and/or further academic study
- Language Arts – Students will be proficient in English and students will study a second language
- Health and Physical Education – Students will learn about good mental and physical health

Essential Skills

Students will be able to practice essential personal, communication, and workplace skills. Students will demonstrate the skills necessary for personal success and workplace success. Students will balance their academic, social, emotional, intellectual, and physical well-being.

- Personal success includes:
 - Achieve personal goals
 - Demonstrate effective interpersonal skills
 - Understand personal finances
 - Practice mental and physical fitness
 - Take initiative
 - Adapt to change

- Workplace success includes:
 - Practice effective leadership, decision-making, organizational and problem solving skills
 - Demonstrate the knowledge, basic skills and abilities required for employment
 - Demonstrate effective job communication skills

Responsible Citizenship

Students will be productive citizens in their schools and contribute to the well-being of their community. Students will demonstrate good citizenship and positive character traits.

- Good citizenship traits include:
 - Take responsibility for their own actions
 - Practice integrity and ethical behavior
 - Demonstrate a working knowledge of the democratic process
 - Participate in community service

- Positive character traits include:
 - Honesty and trustworthiness
 - Courtesy and respect for others
 - Kindness and caring
 - Self discipline
 - Patriotism and respect for the law
 - Good sportsmanship
 - Courage and determination

THE DISTRICT'S BUDGETING CYCLE

The Clark County School District has developed an effective budgeting system involving close cooperation between the Board of School Trustees, administration, and staff in all phases of budget development. The District prepares its budgets, which are submitted to the Nevada Department of Taxation, using generally accepted accounting principles applicable to governmental entities.

Budgeting in the District is on a July 1 – June 30 fiscal year basis and is a year-round process. The cycle begins in the fall of the prior school year and continues until a “final” budget is filed with the Nevada Department of Education and the Nevada Department of Taxation in the spring of the following year. After the actual enrollment counts are taken in the fall of the school year, the District is required to adopt an amended final budget on or before January 1, reflecting any adjustments necessary as a result of the completed count of students.

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

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

1. Establishment of the instructional programs to be offered during the 2005-06 year included all Board actions relevant to the instructional programs within the budget parameters.
2. Established personnel and supply formulas were applied in February 2005 for the 2005-06 budget year. These formulas indicate the personnel and supplies required to carry out the educational program as approved by the Board.
3. The Budget Department then proceeded with the preparation of the tentative budget, which was presented to the Board for approval on April 14, 2005. The tentative budget was filed with the State Departments of Education and Taxation and also with the County Auditor by April 15th, as required by Nevada Revised Statute (NRS).
4. As required by NRS 354.596, a public hearing on the budget was held on the third Wednesday in May (May 18th). The notice of public hearing was published in the legal section of a local newspaper on May 9th, and advised the general public of the time that they could address the Board regarding the budget.
5. Additionally, NRS 354.598 requires that adoption of the final budget be accomplished on or before June 8th. It is then filed with the Nevada Department of Education, the County Auditor, and the Nevada Department of Taxation. The Final Budget was adopted on May 18th, and filed with the appropriate agencies on May 31st.

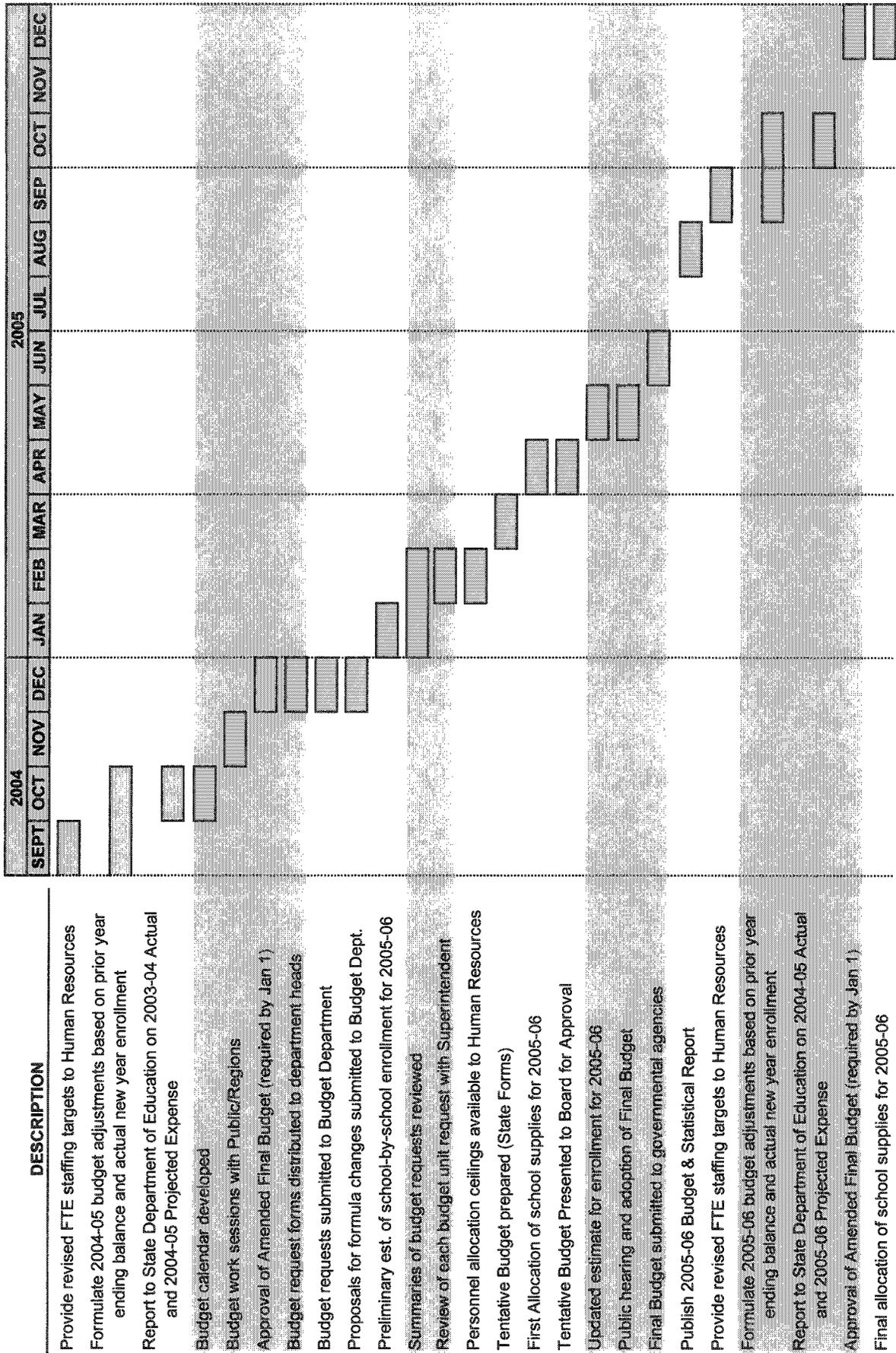
After the Board has approved the final budget, it is then the responsibility of the Budget Department to implement and monitor the budget. A system of budget allotments is established for each departmental unit (reference unit budgets in the Operating Budget section). Daily review of transaction data is available via personal computer to mainframe connection. Detail computer screens are provided to department heads, which reflect appropriation levels, encumbrances, and year-to-date expenditures. This reporting system also enables the Budget Department to monitor all of the District's budgets on a regular basis and provides the necessary controls.

Augmented budgets may be approved by the Board in any year in which the law increases (or decreases) the revenues of the local government, and the increase (or decrease) was not a part of the adopted amended final budget. Similar adjustment procedures relate to expenditures. The 2005-06 Final Budget was adopted by the Board on May 18th, reflecting estimated revenues and projected student enrollment. This *2005-06 Budget and Statistical Report* reflects the adopted Final Budget.

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

Transfer procedures may be found in the section entitled Appropriation Transfers.

**CLARK COUNTY SCHOOL DISTRICT
BUDGET DEVELOPMENT CALENDAR FOR THE FISCAL YEAR 2005-06**



 2004-05 Fiscal Year
 2005-06 Fiscal Year

CLARK COUNTY SCHOOL DISTRICT
CALENDAR OF EVENTS THROUGH THE APPROVAL OF
THE 2005-06 AMENDED FINAL BUDGET*
General Guidelines

	<u>Responsible Official</u>	<u>Estimated Date</u>
1. Budget calendar developed	Deputy Supt./CFO	October 2004
2. Discussion of budget process for 2005-06	Executive Cabinet	November 2004
3. Budget request forms and explanatory material distributed to department heads	Deputy Supt./CFO	December 2004
4. Budget requests submitted to appropriate division head by department heads	Department Administrators	December 2004
5. Proposals for budget formula changes submitted to Budget Department	Division Heads	December 2004
6. Budget requests submitted to Budget Department	Division Heads	December 2004
7. Preliminary estimate of Districtwide enrollment for 2005-06	Associate Superintendent Facilities Division	January 2005
8. Preliminary estimate of District enrollment school-by-school for 2005-06	Associate Superintendent Facilities Division	January 2005
9. Preliminary estimate of assessed valuation	Deputy Supt./CFO	January 2005
10. Review budget unit requests	Deputy Supt./CFO	January/ February 2005
11. Complete preliminary recommendation in both budget unit/line item format and Handbook II-R format	Deputy Supt./CFO	February 2005

CLARK COUNTY SCHOOL DISTRICT
CALENDAR OF EVENTS THROUGH THE APPROVAL OF
THE 2005-06 AMENDED FINAL BUDGET*
General Guidelines

	<u>Responsible Official</u>	<u>Estimated Date</u>
12. Revised estimate of assessed valuation	Deputy Supt./CFO	February 2005
13. Summaries of budget requests reviewed	Deputy Supt./CFO	February 2005
14. Provide personnel allocation ceilings to Human Resources Division to begin following year's staffing	Deputy Supt./CFO	February 2005
15. Budget priorities established with public and staff input	Deputy Supt./CFO	March 2005
16. Tentative Budget prepared (State Forms)	Deputy Supt./CFO	March 2005
17. First funding allocation for school supplies for 2005-06	Deputy Supt./CFO	April 2005
18. Tentative Budget approved	Board of School Trustees	April 14, 2005
19. Tentative Budget and Notice of Publication submitted to County Auditor and filed with Department of Education, Department of Taxation, and County Clerk	Deputy Supt./CFO	April 15, 2005
20. Updated estimate of enrollment for 2005-06	Associate Superintendent Facilities Division	May 2005
21. Publication of budget in local newspaper	Deputy Supt./CFO	May 2005
22. Public hearing and adoption of Final Budget	Board of School Trustees	May 18, 2005

CLARK COUNTY SCHOOL DISTRICT
CALENDAR OF EVENTS THROUGH THE APPROVAL OF
THE 2005-06 AMENDED FINAL BUDGET*
General Guidelines

	<u>Responsible Official</u>	<u>Estimated Date</u>
23. Final Budget submitted to County Auditor and filed with Department of Education, Department of Taxation, and County Clerk	Deputy Supt./CFO	May 31, 2005
24. Fiscal Year 2004-05 ends		June 30, 2005
25. Fiscal Year 2005-06 begins		July 1, 2005
26. Publish 2005-06 Budget and Statistical Report based on Final Budget	Deputy Supt./CFO	August 2005
27. Provide FTE staffing targets for licensed, support, and administrative staffing to Human Resources	Deputy Supt./CFO	Staffing Count Day September 2005
28. Formulate 2005-06 budget adjustments based on prior year ending balance and actual new year enrollment	Deputy Supt./CFO	September/ October 2005
29. Second funding allocation for school supplies for 2005-06	Deputy Supt./CFO	October 2005
30. Report to Nevada Department of Education on 2004-05 actual and 2005-06 projected expense	Deputy Supt./CFO	October 2005
31. Amended Final Budget approved	Board of School Trustees	December 2005
32. Final funding allocation for school supplies for 2005-06	Deputy Supt./CFO	December 2005

*Calendar subject to change.

BUDGET ADMINISTRATION — SCHOOLS

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

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

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

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

<u>Budget Object Codes*</u>	<u>Description</u>	<u>Percentage</u>
0641	Textbooks	75%
0641	Library Books	75%
0511	Field Trips	75%
0619	Library Supplies	50%
0619	Instructional Supplies	50%
0619	Special Education Instructional Supplies	100%
0738/0758	Instructional Equipment-Major/Minor	50%

*Object codes are differentiated by the combination of program, function, and object. Program 0100, Function 1000, Object 0641 represents regular instructional textbooks. Program 0100, Function 1000, Object 0619 represents regular instructional supplies. Program 0100, Function 2222, Object 0619 represents library instructional supplies.

No funds may be transferred from any of the direct instructional expense objects shown above to any of the expense objects below.

<u>Budget Object Codes</u>	<u>Description</u>	<u>Percentage</u>
9012	Athletic Expense—Boys Supplies	75%
9013	Athletic Expense—Girls Supplies	75%
0619	Other Activity Supplies Expense	75%
0619	Medical Supplies	50%

The second allocation will be made to each school by the end of October. This allocation, approximately 25% of the total, will be determined by the current budget formula now applied against the actual enrollment at the end of the fourth week of school.

In addition to the regular allotments, elementary schools that experience growth of 10 students or more between the first attendance period and the fourth attendance period will receive the following allotments for instructional supplies:

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

At the end of the fiscal year, the net ending balance of three projects, General Fund 0100, Projects 000001 (Non-Categorical) and 000145 (Staff Development), and Special Education Fund 0250, Project 000001 as shown on the school's budget inquiry, will determine the amount of carryover to be allowed to the school. The carryover will be included in the second allocation in addition to the next year's formula appropriations and will be allocated to the school's instructional supply line-item. This carryover is not allowed to exceed the following amounts:

Elementary Schools	-	\$ 5,000 per school
Middle Schools	-	\$ 6,500 per school
Senior High Schools	-	\$ 10,000 per school

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

APPROPRIATION TRANSFERS

The District's final budget is filed each May preceding the beginning of the school year and is formatted in accordance with the State Chart of Accounts for school districts (Handbook II- Revised). When necessary, to provide sufficient flexibility, appropriation transfers may be accomplished according to the process outlined in this section.

Appropriation transfers between program or function classifications within a fund may be made between accounts as initiated by department heads and approved by the appropriate administrator.

Appropriation transfers can be made between program or function classifications between funds, or from the contingency account as necessary.

After the fourth week of school when enrollments are counted for apportionment of State funding, the Board of School Trustees may authorize transfers of funds involving deferred appropriations (see Deferred Appropriations). If student enrollment does not reach the minimum enrollment projection, then the Board approves transferring appropriations from operating accounts to deferred appropriation accounts. If student enrollment exceeds the minimum enrollment projection, then the Board approves transferring appropriations from deferred appropriations accounts to operating accounts. A transfer to or from deferred appropriations must be made each year unless the District's actual enrollment is exactly the same as the budgeted enrollment or unless an amended or augmented budget was approved by the Board after the fourth-week enrollment was established.

CONTINGENCY RESERVE

The purpose of the contingency reserve is to provide funds for expenditures which could not have been anticipated at the time the budget was developed, and which cannot be financed out of the regular budget appropriations. Expenditures may not be charged directly against the Contingency Reserve Account. Funds must be transferred to regular budget appropriation accounts for expenditure. Transfers from the contingency reserve can be accomplished by board action at any regular meeting of the Board. Transfers from the contingency reserve will not be authorized prior to September 15th of each year. The maximum amount which may be appropriated is 3% of the total fund (exclusive of interfund transfers). Effective FY 1996-97, Clark County School District Regulation 3110 required the contingency account to be budgeted for not less than .25%.

DEFERRED APPROPRIATIONS

In order to guard against over obligation of resources and to align budget appropriation levels with future enrollments (which are not known), the District utilizes deferred appropriation accounts. The purpose of the deferred appropriation accounts is to provide both a measure of financial safety to the District and a means of orderly adaptation to enrollment changes.

Appropriations (authorized expenditures) for each fiscal year are based on estimates of income. Approximately 78% of the District's income is based upon estimates of enrollment and is guaranteed by the State. Included in this 78% are the State apportionment, local school support tax, and proceeds from 25 cents of the ad valorem tax levy. Any shortfall in the later two revenue tax sources would be made up by an increase in the State's apportionment, to fulfill the guaranteed amount. While the District has had success in accurately estimating enrollments in

the past, it is always possible that projected enrollments may not materialize thus, the amount of estimated income could be altered substantially. The District therefore utilizes the concept of Deferred Appropriations as follows.

The District's Facilities Division provides a range of estimated enrollments in the form of a lower or "minimum" estimate and a higher or "maximum" estimate. The District's authorized expenditure levels are first developed based upon the lower estimate producing the "minimum" budget. At this point, the maximum enrollment is determined which is generally 1%-2% above the minimum estimate. The difference between the minimum and maximum projections is known as the deferred appropriations enrollment. This enrollment differential is then multiplied by the State's basic support guarantee per pupil and the dollar amount thus calculated is added to the budget as deferred appropriations which are not authorized for expenditure unless the actual enrollment later exceeds the minimum projections. Please refer to the explanation of transfers on the preceding page for the method used in moving appropriations to or from the Deferred Appropriations Unit.

The concept of deferred appropriations provides for both unexpected growth in enrollment and helps the District avoid allocating resources which may not be realized. If pupil enrollment exceeds the minimum estimates, sufficient appropriations are transferred from Deferred Appropriations to meet necessary operating expenses. If pupil enrollment does not reach the minimum estimates then appropriations are transferred from Operating Accounts to Deferred Appropriations to insure that expenditures will not exceed actual income. Deferred Appropriations do not result in surplus funds but are included as a safety device to protect the District from unanticipated enrollment fluctuations.

FIXED ASSETS AND DEPRECIATION OF EQUIPMENT

During 2001, the Governmental Accounting Standard Board (GASB) issued Statement 34 requiring governmental entities to begin recording depreciation of fixed assets that became effective for the District during the fiscal year ending June 30, 2002. Previously, the District had not been required to depreciate fixed assets in its governmental funds.

To comply with this provision of the GASB Statement 34 reporting requirements, the District has implemented both a new site-user inventory system for tracking equipment at schools and sites, and a fixed asset system to track and depreciate equipment. The District has researched private industry schedules, other local governments, and professional literature to compile the schedule of useful life for equipment.

ASSET CATEGORIES AND USEFUL LIFE OF EQUIPMENT

<u>Asset Category</u>	<u>Examples</u>	<u>Life</u>
Land		N/A
Land Improvements	Ball field, flagpoles, landscaping, parking lots, outdoor lighting	20
Building		50
Building Improvement	Remodeling and replacing major building components	20
Major Mechanical	Heating, ventilation and air conditioning systems	30
Portables		25
Roofing		20
Plumbing		30
Electrical		30
Airplane		10
Athletic/Recreational Equipment	Pitching machine, weight machines, treadmill, wrestling mats	10
Audio/Visual Equipment	Cameras, PA systems, theater lighting systems, sound systems	10
Broadcast Equipment – Monitor	Flat screen monitors	3
Broadcast Equipment – Field	EFP camera, HDTV server, video tape cleaner/evaluator,	5
Broadcast Equipment	Antenna, skycam, microwave receivers	10
Business Machines	Copiers, test scorer, duplicating & printing equipment	10
Communication Equipment	Braille translator, radio receiver/dispatch, video conferencing	10
Computer Hardware	File servers, lab-tops, PC, printers, scanners, network hardware	7
Computer Software		3
Construction Equipment	Backhoe, crane, dump truck, forklift, loaders	10
Custodial Equipment	Floor scrubbers/polishers, floor stripper, sanders, vacuums	10
Furniture and Accessories	Cabinets, chairs, desk, tables, workstations	10
Graphic Arts Equipment	Printing press	10
Graphic Arts Equipment	Publishing system	20
Grounds Equipment	Garden tractor, herbicide sprayer, sidewalk sweeper, mowers	15
Kitchen Equipment	Appliances, food storage carts	10
Machinery and Tools	Compressor, shop and maintenance equipment, tools	10
Musical Equipment	Drums, keyboard, pianos	10
Nursing/Health Equipment	Audiometer	5
Science and Engineering	Lab equipment, scientific apparatus	10
Storage Equipment	Ocean cargo container	10
Surveillance/Security Equipment	Library detection system, video security	10
Trailer		10
Bus		10
Car & Mini-Vans		5
Electric Carts		10
Mobile Classroom		7
Truck 1-14999 GVW		7
Truck 15000 > GVW		10
Vehicle – Van		7

SUMMARY OF SIGNIFICANT ACCOUNTING AND BUDGETARY POLICIES

The accounting and budgeting policies of the Clark County School District ("District") as reflected in the ensuing budget report conform to the accounting and budgeting principles for local districts as prescribed by the Nevada State Department of Education. The more significant policies are summarized below.

FUND ACCOUNTING

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

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

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

BUDGETARY BASIS OF ACCOUNTING

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

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

All Proprietary Fund Types use the accrual basis of budgeting. Revenues are recognized when earned and expenses are recognized in the period incurred.

The basis of budgeting and basis of accounting are the same, except for differences in fund reporting structure. For financial statement purposes, the Medicaid and Budget Stabilization Funds are shown

individually. However in the *Budget and Statistical Report*, the Medicaid Fund is combined with Federal Projects and the Budget Stabilization Fund is combined with District Projects.

Funds included in the preparation of the fiscal year 2005-06 budget are reflected in the schedule below. Following this list is further description of the funds used by the District:

Fund	Title
	GENERAL FUND
0100	General Fund
	SPECIAL REVENUE FUNDS
0250	Special Education Fund
0279	District Projects (Non-Federal)
0200	Class Size Reduction
0230	Adult High School Diploma Program
0240	Indirect Cost Recovery Pool
0270	Other Special Revenues
0271	Clark County Education Foundation
0220	KLVX Communications Group Fund
0280	Federal Grants/Projects Fund
0285	Medicaid Fund
0286	Administrative Claiming
	DEBT SERVICE FUNDS
0300	Debt Service Fund
0301	Debt Service Refunding Bonds
	CAPITAL FUNDS
0408	Bond Fund—1998 Building Program
0411	Capital Projects Tax Fund—Prior Pay-As-You-Go
0430	Building and Sites Fund
0435	1998 Building Program—AB 353
0440	Governmental Services Tax Fund—Rehab and Modernization
0450	Capital Projects Tax Fund—Pay-As-You-Go
0460	Governmental Services Tax Fund—Other Capital Projects
0470	Extraordinary Maintenance and Capital Replacement
	ENTERPRISE FUND
0500	Food Service Enterprise Fund
	INTERNAL SERVICE FUNDS
0600	Insurance and Risk Management Fund
0610	Graphic Arts Production Fund

GOVERNMENTAL FUND TYPES

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

The 1993 Nevada Legislature approved NRS 387.047 which requires all school districts in the State to account separately for all funds received for the instruction of and provision of related services to students with disabilities. Throughout this document, General Fund refers to the combination of this Special Education Fund and the regular instruction General Fund.

Sources of revenue and assets in the General Fund include, but are not limited to, local school support sales taxes, property taxes, governmental services taxes, franchise fees, sales of assets, Federal impact aid and forest reserve, State payments, tuitions payable from other school districts, summer school tuition, investment earnings, income from student activities, and donations.

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

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

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

Special Revenue Funds—The District maintains one major governmental and four nonmajor governmental Special Revenue Funds.

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

Sources of funding in the Fund are State funds received specifically for the special education of disabled students and transfers from the General Fund.

All assets of the Fund are to be applied exclusively toward the purposes for which funding has been generated.

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

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

- The District Projects Fund is used to account for the costs and operations of programs supported by special purpose grants and reimbursements from the State or other non-Federal governmental entities, reimbursements for school operations, private and governmental gifts, grants, and grant-related indirect cost recovery. Expenditures include, but are not limited to, salaries and benefits, supplies and materials, professional and technical services, equipment and other capital outlay, depreciation, and other purchases associated with the programs.

Resources in the Fund originate from special purpose grants and reimbursements from the State or other non-Federal governmental entities; reimbursements for school operations; private and governmental gifts, grants, donations, and grant-related indirect cost recovery.

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

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

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

Retention of the entire reserved, designated, and unreserved balance is deemed by the Board to be reasonable and necessary to carry out the purposes of the Fund. Any amounts which may be due to the State or other granting entity will be reflected as such in the financial statements.

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

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

All balances and reserves in the Fund shall be retained and not transferred or applied to any purposes other than as permitted under terms imposed by grant and donor bequests.

Deficiencies in the Fund will be removed by a correcting entry in another fund if the deficiency relates to activity in that fund. Retention of the entire reserved, designated, and unreserved balance is deemed by the Board to be reasonable and necessary to carry out the purposes of the Fund.

- The Federal Projects Fund is used to account for the costs and operations of programs and projects funded by Federal grants, including, but not limited to, salaries and benefits, supplies and materials, professional and technical services, equipment and remodeling, and other purchases authorized by such programs. Resources in the Fund are generated from Federal grant and contract proceeds.

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

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

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

Retention of all balances and reserves in the Fund is deemed by the Board to be reasonable and necessary to carry out the purposes of the Fund.

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

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

All assets in the Fund are to be applied exclusively toward the purposes for which funding has been generated. The budget is established annually using projections that account for the authority to expend strictly for programs, services, activities, and purchases on behalf of students eligible to receive reimbursable Medicaid services. The year-end unreserved, undesignated balance for the ensuing year is maintained to equal the average of the actual revenues of the current fiscal year in addition to the immediately preceding fiscal year.

All balances and reserves in the Fund are to be retained and not applied toward purposes other than that for which the Fund was established.

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

Retention of an unreserved, undesignated balance in the Fund as described above is deemed by the Board to be reasonable and necessary to carry out the purposes of the Fund.

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

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

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

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

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

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

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

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

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

Resources in the Fund represent the net proceeds from sales of general obligation or special obligation bonds issued pursuant to Nevada law.

All assets of the Fund are to be applied exclusively toward the purposes for which funding was generated. All balances and reserves in the Fund shall be retained and not transferred or otherwise applied toward any purpose except that permitted by law.

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

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

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

Sources of revenue in the Fund are as specified in NRS 387.177 or successor statutes.

All assets of the Fund are to be applied exclusively toward the purposes for which funding was received. All balances and reserves in the Fund shall be retained and not transferred or otherwise applied toward any purpose except that permitted by law.

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

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

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

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

All assets of the Fund are to be applied exclusively toward the purposes for which funding was generated. All balances and reserves in the Fund are to be retained and not transferred or otherwise applied toward any purpose except that permitted by statute.

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

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

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

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

All assets of the Fund shall be applied exclusively toward the purposes for which funding was generated. The budget shall be established each year using projections ensuring that the year end balances and reserves do not exceed the amount transferred for that year based on the Board's approved schedule of useful life of assets plus money encumbered or specifically designated by the Board for capital projects and replacement.

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

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

- The Capital Projects Tax Fund is used to account for the costs of capital projects undertaken with proceeds of ad valorem and other taxes or assessments received under NRS 387.3285, 387.3287, and 387.331 or successor statutes including, but not limited to, salaries and benefits, supplies and materials, professional and technical services, equipment and remodeling, and other renovations.

All assets of the Fund are to be applied exclusively toward the purposes for which funding was generated. All balances and reserves in the Fund are to be retained and not transferred or otherwise applied toward any purposes except that permitted by statute.

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

The entire unexpended amount of reserved, designated, and unreserved balance of the Fund is deemed by the Board to be reasonable and necessary to carryout the purposes of the Fund.

PROPRIETARY FUND TYPES

Food Service Enterprise Fund—The Food Service Fund is a nonmajor enterprise fund used to account for the costs and operations of food services including, but not limited to, salaries and

benefits, food purchases, supplies and materials, professional and technical services, utilities, building space, equipment and renovations, depreciation, and other costs associated with program operations.

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

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

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

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

The Board deems that an amount equal to three months' operating costs (plus any Board-approved capital outlay) is reasonable and necessary to meet the objectives of the Fund. Its operations are intended to be wholly self-supporting and, therefore, must have sufficient reserves to meet fluctuations in program revenues and food prices as well as pay for necessary capital improvements.

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

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

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

All assets in the Fund are to be applied exclusively for the purposes for which funds were generated. The budget is to be established using projections of resources and expenditures of charges to schools and departments that will maintain an ending retained earnings balance equal to the amount of two months' operating costs for the ensuing year. Additional balances beyond

two months' operating costs may be retained in the Fund only pursuant to a Board-approved plan for acquisition of capital to be used in graphic arts operations.

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

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

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

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

All assets of the Fund are to be applied exclusively toward the purposes for which the funds have been generated. The budget shall be established each year using projections that involve the establishment of rates to be charged and assessments to other funds, expenditures, and liability reserves in order that the ending retained earnings balance equals one-fourth of the ensuing year's estimated losses based on an independent actuarial study that is conducted annually utilizing an actuarial confidence level of no less than 80%.

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

It is deemed by the Board that a retained earnings balance of one-fourth of the ensuing year's anticipated losses (based upon the annual actuarial study at a confidence level of not less than 80%) is reasonable and necessary to carry out the purposes of the Fund.

AGENCY FUND

- The Student Activity Agency Fund is used to account for the changes in assets and liabilities in the student activity funds under the control of the respective schools in the District. Reporting for the Fund originates from the bank account activity maintained and submitted by the individual schools and compiled for presentation in the District's Comprehensive Annual Financial Report.

Resources in the Fund are generated from gifts, fund raising activities, bequests, investment earnings, transfers, or other assets donated or earned by schools to be used for dedicated student funded activities.

All assets within the Fund must be applied exclusively toward student or school activity for which the funds were received.

All balances and reserves in the Fund must be retained in their entirety and may not be expended for any purposes other than that for which the Fund was established.

Any deficiencies in the Fund will be removed through legally permissible recovery.

The Fund reflects financial activity which is conducted and recorded in various bank accounts administered at the school level and reported annually for analysis and inclusion in the District's Comprehensive Annual Financial Report. The Fund does not maintain a fund balance. Assets of the Fund are offset by the liability account "Due to Student Groups".

BUDGETS AND BUDGETARY ACCOUNTING

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

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

Transfers between programs or function classifications can be made as necessary.

5. Statutory regulations require budget control to be exercised at the function level within the General Fund and at the fund level for Special Revenue, Debt Service, Capital Projects, Enterprise, Internal Service, and Trust and Agency funds.
6. Generally, budgets for all funds are adopted in accordance with Generally Accepted Accounting Principles (GAAP). Execution of new capital leases are not budgeted as current year expenditures.

7. All appropriations lapse at the end of each fiscal year. Encumbrances are reappropriated in the ensuing fiscal year.

ENCUMBRANCES

Encumbrance accounting, under which contracts and other commitments for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation, is employed as an extension of formal budgetary integration. Encumbrances outstanding at year end consisting of the unexpended portion of long-term construction contracts are reported as reservations of fund balance since they do not constitute expenditure nor liabilities.

POOLED CASH AND INVESTMENTS

Cash includes cash deposited in interest-bearing accounts at banks and cash in custody of fiscal agents. Investments consist of United States Treasury bills and notes, government agency securities, bankers' acceptances, commercial paper, collateralized repurchase agreements, asset backed securities, and collateralized mortgage obligations. Investments are carried at amortized cost.

INVENTORIES

Instructional materials and general supplies inventories (recorded in the General Fund) are valued at weighted average cost. Transportation supplies (recorded in the General Fund) and food service inventories (recorded in the Enterprise Fund) are valued using the first-in, first-out method. Inventories in the General Fund consist of expendable supplies held for future use. The District follows the consumption method for valuation. Materials and supplies to be used in operations are reported as financial resources when acquired and recognized as expenditures when used.

Inventories for the Enterprise and Internal Service Type Funds are recognized as expenses when consumed.

PREPAIDS

Amounts listed as prepaids include fiscal year 2006 instructional materials and supplies received prior to June 30, 2005 and on hand at that date. These represent materials and supplies that will be recorded as expenditures in fiscal year 2006. Prepaids are equally offset by a fund balance reservation indicating they are not "available expendable resources".

ACCRUED SALARIES AND BENEFITS

District salaries earned but not paid by June 30, 2005, have been accrued as liabilities and shown as expenditures for the school program year.

**CLARK COUNTY SCHOOL DISTRICT
BUDGET AND STATISTICAL REPORT
2005-06 FISCAL YEAR**

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**CLARK COUNTY SCHOOL DISTRICT
PUBLIC SCHOOLS
GROWTH FROM 1955-56 THROUGH 2005-06**

CLARK COUNTY SCHOOL DISTRICT:

1. The largest public school system in Nevada—educates approximately 72% of all pupils in the State.
2. The 5th largest pupil enrollment in the United States.
3. Has changed significantly since 1956 when there were 14 separate school districts in the County.

Number of Schools ¹	<u>1955-56</u>	<u>2005-06</u>
Alternative Schools	N/A	28
Elementary	42	193
Middle Schools	0	54
Senior High	6	39
Special Schools	<u>0</u>	<u>8</u>
TOTAL	<u><u>48</u></u>	<u><u>322</u></u>
Value of all public property used for school purposes (land, buildings, equipment, and construction in progress)	\$18,426,057	\$4,162,588,933 ²
Total number of employees all funds (FTE)	1,171	28,426 ³
Pupil enrollment	20,045	295,615 ³

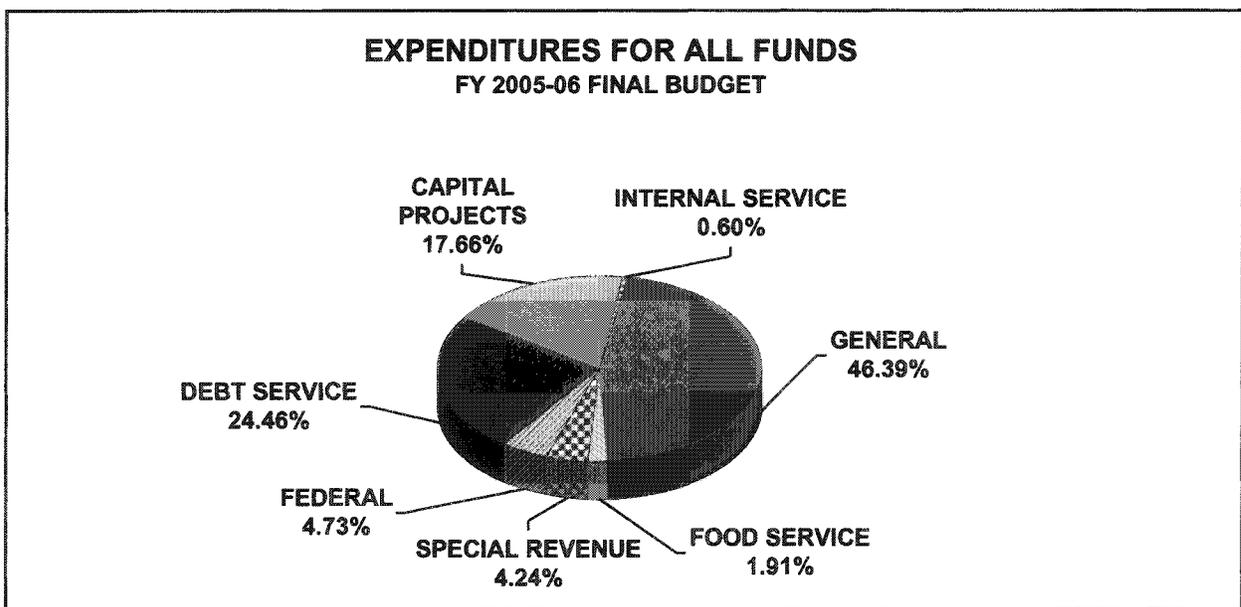
¹Detailed listings of schools including enrollments, addresses, and ages are shown in the *Statistical Data* section.

²Estimated value of property as of June 30, 2005.

³Estimated

**CLARK COUNTY SCHOOL DISTRICT
ESTIMATED REVENUES AND APPROPRIATIONS - ALL DISTRICT FUNDS
For the 2005-06 Fiscal Year**

DESCRIPTION	GENERAL OPERATING FUND	SPECIAL REVENUE FUND	CAPITAL PROJECTS FUND	FOOD SERVICE FUND	FEDERAL PROJECTS FUND	DEBT SERVICE FUND	INTERNAL SERVICE FUND	TOTAL ALL FUNDS
REVENUES:								
LOCAL SOURCES	\$ 1,233,043,821	\$ 11,823,644	\$ 147,113,517	\$ 27,159,685	\$ -	\$ 311,021,506	\$ 22,822,387	\$ 1,752,984,540
STATE SOURCES	407,551,022	141,128,838	-	-	-	-	-	548,679,860
FEDERAL SOURCES	620,500	-	-	40,644,250	166,485,326	-	-	207,750,076
TOTAL REVENUES	1,841,215,343	152,952,482	147,113,517	67,803,935	166,485,326	311,021,506	22,822,387	2,509,414,476
EXPENDITURES:								
SALARIES	1,063,293,767	92,156,400	27,750,000	22,113,004	78,117,021	-	1,986,481	1,285,416,673
EMPLOYEE FRINGE BENEFITS	361,793,597	41,236,512	8,284,115	9,506,819	25,248,120	-	613,533	446,682,696
PURCHASED SERVICES	80,270,544	5,100,677	510,079,117	3,638,788	35,681,275	-	6,791,500	641,561,901
SUPPLIES	129,612,921	9,360,563	13,998,500	32,015,901	21,242,397	-	864,000	207,084,282
PROPERTY & EQUIPMENT	23,921,684	2,549,303	76,651,800	919,505	2,568,774	-	54,500	106,665,246
OTHER EXPENSES	6,634,880	2,365,466	379,650	25,750	7,856,424	-	11,195,798	28,459,966
CONTINGENCY	4,437,500	-	-	-	-	-	-	4,437,500
DEPRECIATION	-	-	-	850,733	-	-	80,420	931,153
PAYMT TO RFND ESCROW AGENT	-	-	-	-	-	526,649,460	-	526,649,460
DEBT SERVICE	3,286,050	-	-	-	-	355,805,645	-	359,091,695
TOTAL EXPENDITURES	1,673,250,923	152,768,921	837,142,882	69,070,500	170,716,011	882,455,105	21,586,230	3,606,990,572
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	(32,035,580)	183,561	(490,029,365)	(1,266,565)	(4,230,685)	(571,433,599)	1,236,137	(1,097,576,096)
OTHER FINANCING SOURCES (USES):								
SALE OF FIXED ASSETS/GAIN (LOSS)	415,000	-	-	-	-	-	-	415,000
SALE OF BONDS	-	-	650,000,000	-	-	-	-	650,000,000
PROCEEDS OF REFUNDING BONDS	-	-	-	-	-	531,275,000	-	531,275,000
TRANSFERS FROM OTHER FUNDS	1,800,000	822,054	10,000,000	321,363	-	65,388,120	-	78,331,537
TRANSFERS TO OTHER FUNDS	(822,054)	-	(75,388,120)	(1,800,000)	-	-	-	(78,010,174)
TOTAL FINANCING SOURCES (USES)	1,392,946	822,054	584,611,880	(1,478,637)	-	596,663,120	-	1,182,011,363
FUND BALANCES, JULY 1, 2005	112,589,657	26,304,553	484,065,554	38,515,497	12,784,934	418,919,992	12,682,066	1,105,802,253
FUND BALANCES, JUNE 30, 2006	\$ 81,927,023	\$ 27,310,168	\$ 578,648,069	\$ 35,770,295	\$ 8,534,249	\$ 444,149,513	\$ 13,898,203	\$ 1,190,237,520



**CLARK COUNTY SCHOOL DISTRICT
REVENUE AND EXPENDITURE SUMMARY
ALL DISTRICT FUNDS**

DESCRIPTION	FY 2003-04		FY 2004-05	FY 2005-06	FY 2004-05	FY 2004-05
	BUDGET	ACTUALS	AMENDED FINAL BUDGET	FINAL BUDGET	FY 2005-06 \$ CHANGE	FY 2005-06 % CHANGE
REVENUES:						
LOCAL SOURCES	\$ 1,225,668,122	\$ 1,410,150,852	\$ 1,532,089,666	\$ 1,752,984,540	\$ 220,894,874	14.42%
STATE SOURCES	512,884,080	546,175,309	587,368,853	548,679,860	(38,688,993)	-6.59%
FEDERAL SOURCES	122,561,450	143,433,845	181,241,024	207,750,076	26,509,052	14.63%
OTHER SOURCES	(30,550)	(33,444)	(33,444)	-	33,444	100.00%
TOTAL REVENUES	1,861,083,102	2,099,726,562	2,300,666,099	2,509,414,476	208,748,377	9.07%
EXPENDITURES:						
SALARIES	1,015,830,714	1,050,303,466	1,185,645,999	1,285,416,673	99,770,674	8.41%
EMPLOYEE FRINGE BENEFITS	307,586,529	336,164,563	405,965,912	446,682,696	40,716,784	10.03%
PURCHASED SERVICES	612,028,201	459,712,011	589,862,066	641,561,901	51,699,835	8.76%
SUPPLIES	146,212,120	178,847,787	202,163,396	207,094,282	4,930,886	2.44%
PROPERTY & EQUIPMENT	99,710,722	69,681,302	108,913,306	106,665,246	(2,248,060)	-2.06%
OTHER EXPENSES	21,442,416	16,385,892	26,102,628	28,459,966	2,357,338	9.03%
CONTINGENCY	1,300,000	-	4,125,629	4,437,500	311,871	7.56%
DEPRECIATION	743,452	639,444	1,651,455	931,153	(720,302)	-43.62%
PAYMT TO RFND ESCROW AGENT	391,636,584	368,379,886	544,329,015	526,649,460	(17,679,555)	-3.25%
DEBT SERVICE	265,144,491	260,164,119	328,309,682	359,091,695	30,782,013	9.38%
TOTAL EXPENDITURES	2,861,635,229	2,740,278,470	3,397,069,088	3,606,990,572	209,921,484	6.18%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	(1,000,552,127)	(640,551,908)	(1,096,402,989)	(1,097,576,096)	(1,173,107)	-0.11%
OTHER FINANCING SOURCES (USES):						
SALE OF FIXED ASSETS	225,000	429,460	408,000	415,000	7,000	1.72%
SALE OF BONDS	475,000,000	429,291,843	554,601,359	650,000,000	95,398,641	17.20%
PROCEEDS OF REFUNDING BONDS	393,221,524	370,318,541	549,380,000	531,275,000	(18,105,000)	-3.30%
INTERFUND TRANSFERS IN	133,180,058	61,133,028	81,113,028	78,331,537	(2,781,491)	-3.43%
INTERFUND TRANSFERS OUT	(132,330,058)	(60,780,332)	(80,813,028)	(78,010,174)	2,802,854	3.47%
TOTAL OTHER FINANCING SOURCES	869,296,524	800,392,540	1,104,689,359	1,182,011,363	77,322,004	7.00%
FUND BALANCES - JULY 1	1,007,693,342	688,138,579	847,979,211	1,105,802,253	257,823,042	30.40%
FUND BALANCES - JUNE 30	\$ 876,437,739	\$ 847,979,211	\$ 856,265,581	\$ 1,190,237,520	\$ 333,971,939	39.00%

**CLARK COUNTY SCHOOL DISTRICT
20-YEAR GENERAL OPERATING FUND BUDGET HISTORY**

<u>Year</u>	<u>Operating Budget*</u>	<u>Dollar Increase (Decrease)</u>	<u>Increase (Decrease)</u>	<u>4th Week Enrollment**</u>	<u>Budget Per Student</u>	<u>Increase (Decrease)</u>
1986-87	\$286,032,854	\$24,567,543	9.40%	95,416	\$2,998	5.0 %
1987-88	317,808,520	31,775,666	11.11%	100,237	3,171	5.8 %
1988-89	350,280,342	32,471,822	10.22%	105,176	3,330	5.0 %
1989-90	404,574,926	54,294,584	15.50%	111,482	3,629	9.0 %
1990-91	475,219,419	70,644,493	17.46%	122,058	3,893	7.3 %
1991-92	534,297,900	59,078,481	12.43%	129,245	4,134	6.2 %
1992-93	556,691,091	22,393,191	4.19%	136,188	4,088	(1.1)%
1993-94	592,557,107	35,866,016	6.44%	145,327	4,077	(0.3)%
1994-95	635,734,691	43,177,584	7.29%	156,348	4,066	(0.3)%
1995-96	708,502,882	72,768,191	11.45%	166,788	4,248	4.5 %
1996-97	792,885,729	84,382,847	11.91%	179,106	4,427	4.2 %
1997-98	876,167,896	83,282,167	10.50%	190,822	4,592	3.7 %
1998-99	963,303,616	87,135,720	9.95%	203,777	4,727	2.9 %
1999-00	1,047,777,239	84,473,623	8.77%	217,139	4,825	2.1 %
2000-01	1,098,950,500	51,173,261	4.88%	231,125	4,755	(1.5)%
2001-02	1,188,338,600	89,388,100	8.13%	244,684	4,857	2.1 %
2002-03	1,294,600,450	106,261,850	8.94%	255,328	5,070	4.4 %
2003-04	1,476,635,635	182,035,185	14.06%	268,357	5,503	8.5 %
2004-05	1,636,000,500	159,364,865	10.79%	280,834	5,826	5.9 %
2005-06***	1,756,000,000	119,999,500	7.33%	295,615	5,940	2.0 %

* Operating Budget includes beginning fund balances

** Unweighted enrollment as of the Amended Final Budget

*** Projected

**CLARK COUNTY SCHOOL DISTRICT
ESTIMATED GENERAL OPERATING FUND RESOURCES
For the 2005-06 Fiscal Year**

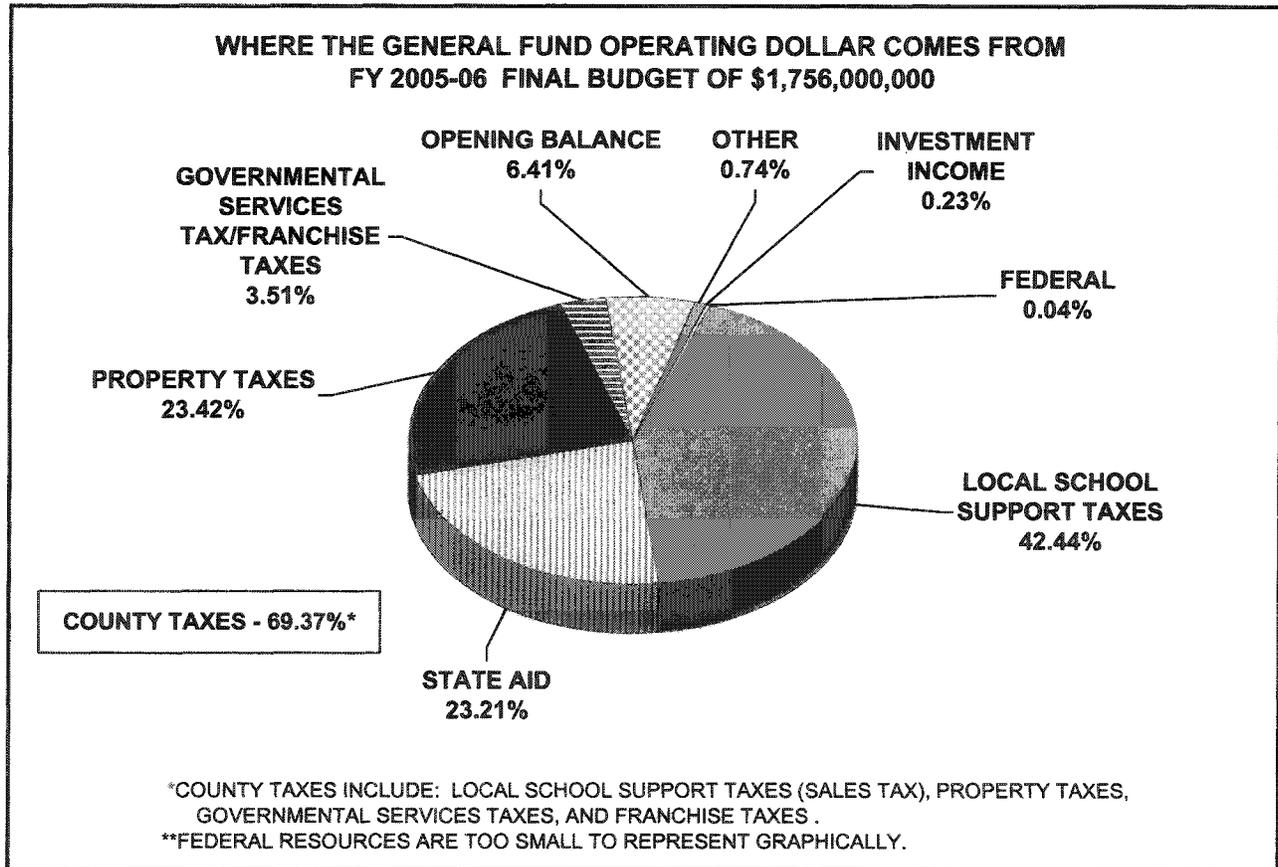
		<u>Percentage of Budget</u>
State Aid (Distributive School Account).....	\$ 407,551,022	23.21%
Property Taxes.....	411,267,726	23.42%
Local School Support Taxes (LSST).....	745,287,293	42.44%
Governmental Services Tax (GST).....	58,713,183	3.34%
Franchise Tax Fees.....	2,987,007	0.17%
Federal Aid	620,500	0.04%
Investment Income.....	4,062,883	0.23%
 Miscellaneous Income:		
Sale of school equipment.....	\$ 415,000	
Tuitions from out-of-state students.....	515,000	
Tuitions from summer school.....	2,992,574	
Income from athletics.....	943,688	
Donations.....	3,936,440	
Transfers from other funds.....	1,800,000	
Other miscellaneous income.....	<u>2,338,027</u>	
	12,940,729	0.74%
 Ending Fund Balance from Prior Year:		
Reserved	\$ 32,395,601	1.84%
Designated	47,154,373	2.69%
Unreserved	<u>33,019,683</u>	<u>1.88%</u>
	112,569,657	
 TOTAL ESTIMATED RESOURCES..	 <u>\$ 1,756,000,000</u>	 <u>100.00%</u>

**CLARK COUNTY SCHOOL DISTRICT
GENERAL OPERATING FUND RESOURCES
For the 2005-06 Fiscal Year**

The District obtains its revenues from the following sources:

- State Aid
- Property Taxes
- Local School Support Taxes
- Governmental Services Taxes
- Franchise Tax Fees
- Investment Income
- Federal Aid
- Ending Balance from Previous Year
- Miscellaneous Income

In the pages that follow, a brief explanation is given that details the basis for estimating the amount of funds to be received from these sources for the current year.



STATE AID

The Clark County School District will receive over 23% of its total revenues from the State for General Fund operations. The following outline explains the main features of the program for distributing State aid to school districts.

The Nevada Plan for School Finance

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

The amount of funds provided under the Nevada Plan for Clark County students is computed by multiplying the basic support guarantee per pupil of \$4,302 by the sum of:

- (a) Sixth-tenths of the count of pupils enrolled in pre-kindergarten and kindergarten on the last day of the first month of the school year;
- (b) The count of pupils enrolled in grades 1 – 12 inclusive on the last day of the first school month of the school year.

In addition to the basic support guarantee per pupil, the Legislature also establishes funding for State supported special education program units (\$34,433 each). Additional special education units, if necessary, may need to be locally supported.

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

In determining the amount to be distributed by the State to school districts, the amount of tax proceeds received by schools from a 2.25 cents local school support sales tax plus the amount received from 25 cents per each \$100 of assessed valuation of taxable property are deducted. Combining State aid, all of the local school support sales tax, and one-third of the property tax collections (25 cents of the total 75 cents operating rate), generates over 73% of the District's General Operating Budget. Since this is an enrollment-driven funding formula, it has the effect of insulating the District from economic fluctuations. The computation shown below illustrates that, regardless of how much sales tax or 25 cents per each \$100 ad valorem property tax is received, the District can anticipate approximately \$1.286 billion, or over 73% of the operations budget to be guaranteed by the State.

Computation of estimated State aid to be received by the District for the current year based upon projected 4th week school enrollments is as follows:

1. State Basic Support:

For pre-kindergarten and kindergarten students (25,885 x .6 x \$4,302)	\$ 66,814,362
For elementary and secondary students (268,737 x \$4,302)	1,156,107,434
For special education students (500 x \$4,302)	2,151,000
For special education units not assigned to a grade level (1,760 x \$34,433)	<u>60,602,080</u>

Distributive School Account (DSA) Support Level	<u>1,285,674,876</u>
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2. Less: Local Contribution

Estimated proceeds from 2.25 cents local school support sales tax	745,287,293
Proceeds from 25 cents Ad Valorem Property Tax Levy	<u>137,066,747</u>
Total Local Contribution	<u>882,354,040</u>

3. Less: Adjustments to State Share

Elementary Counselors	(50,000)
Non-Traditional Student Allocation	(35,843)
Charter School Revenue Adjustment	<u>3,112,225</u>
Total Adjustments to State Share	<u>3,026,382</u>

**4. State Payments to be received in support of
District programs (Item 1 Total less Items 2 and 3 Totals) \$ 400,294,454**

Note: State payments plus the State special appropriation for the retired employees' insurance subsidy of \$7,256,568 equals the total projected DSA payment of \$407,551,022.

PROPERTY TAXES

Approximately 23.4% of the revenues received by the District's operations will be generated from local property taxes. Property tax collections are based upon the assessed valuations of real and personal property as provided by the Clark County Assessor. The net rate of growth increase in valuation between the 2004-05 amended final budget to the final 2005-06 budget is projected to be 8.1%.

The 2005 State Legislature enacted Assembly Bill 489 to provide partial abatement tax relief from escalating assessments created by dynamic increases to the market values of real property, particularly in Clark County. The Bill enacts a cap limiting each property's valuation increase to no more than 3% above that assessed in 2004 on all single-family, owner-occupied residences. All other real property categories are limited to a valuation increase of no more than 8%. It is estimated that this capping will reduce valuation by over \$10 billion, or 15.7%.

Property taxes are received from two types of tax rolls:

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

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

Of the 75 cents operations tax level, 25 cents is included and protected from fluctuation by the guarantee of the State Aid distribution formula. The remaining 50 cents is based upon assessed valuations that are determined prior to the inception of the fiscal year. Actual valuations should be realized by September 2005.

The computation of estimated property tax collections is as follows:

Assessed valuation at the time of Final Budget adoption (35% of market value) as of March 15, 2005	\$64,496,493,015
Estimated reduction due to AB 489 property tax relief	<u>(10,120,495,502)</u>
Adjusted Valuation	54,375,997,513
Tax rate for operating expenses per \$100 of assessed value	<u>0.75</u>
Subtotal	407,819,981

Add: Net Proceeds of Mines	33,342
Additional Estimated Property Tax Collections	3,414,403
	<hr/>
Estimated Property Tax Collections	<u>\$ 411,267,726</u>

LOCAL SCHOOL SUPPORT SALES TAX

The 1967 State Legislature passed the Local School Support Tax Law effective as of July 1, 1967 (NRS 374.015). The law imposes, in addition to the sales and use taxes enacted in 1955 to provide revenue for the State, a separate tax rate upon the privilege of selling tangible personal property at retail in each county to provide revenues for the school district comprising such county. The 1991 Legislature established the tax rate to be 2.25% effective October 1, 1991.

Clark County residents, as well as tourists, pay a 7.50% sales tax on all purchases except on food items for home preparation and prescribed medicines. Revenue of 2.25 cents from each 7.50 cents is earmarked for education in the County. The estimate of revenues from the 2.25 cents sales tax for the fiscal year is \$745,287,293. This amount has been determined from the latest available information on sales tax collections as provided by the Department of Taxation.

It is estimated that over 42% of the District's operational revenues for the current year will be generated from the Local School Support Tax. The entirety of the school support sales tax is included in the State Aid formula as previously described. As a result of this feature, any increases or decreases in collections does not have an impact upon the District's budget since the enrollment-driven State payments are adjusted inversely with local school support sales tax receipts.

GOVERNMENTAL SERVICES TAX

Motor vehicle license fees are collected by the State Department of Motor Vehicles and returned to the counties from which they are collected (NRS 482.181). It is estimated that the District will receive \$58,713,183 during the year. Revenue is projected to increase by 22.6%.

FRANCHISE TAX

The Franchise Tax is a County tax of 2% levied against the net proceeds of public utilities on that portion of their business operated outside incorporated cities (NRS 709.110). It is estimated that the District will receive \$2,987,007 from this source which is subject to some fluctuation based upon the profitability of utilities. It does not, however, represent a material portion of the District's revenue base.

INVESTMENT INCOME

Investment income is earned by investing idle District funds until needed for payroll or accounts payable purposes. Funds are invested for various lengths of time based upon the need for safety, liquidity, and yield in that order. It is estimated that the District will earn \$4,062,883 from its investment activities.

STATE SPECIAL APPROPRIATION

The 2003 State Legislature enacted Assembly Bill 286 to provide for post-retirement health care benefits (in accordance with NRS 287.023) to all retired employees who enroll with the Nevada Public Employees' Benefits Program. Enrolled retirees pay monthly premiums for health insurance benefits directly to the program, while the District is required to subsidize the partial or total cost of the premium based incrementally on the retiree's number of years of service within the District.

Expenditures for this program are recognized on a monthly basis and are projected to total \$6 million for 2004-05 and \$8.4 million for 2005-06. The 2005 State Legislature appropriated \$8,391,659 for 2005-06 State-wide distribution, of which the District anticipates receiving approximately 70%, or \$5,875,000. The District's net subsidy for this mandated program is expected to exceed \$2.5 million.

FEDERAL AID

The major source of Federal aid to the District for general operating purposes is Public Law 103-382 (Impact Aid – Formerly PL 81-874).

Public Law 103-382 provides Federal assistance for operating funds to those districts which have experienced increases in student enrollments (and corresponding expenses) due to the influx of new residents to the county to work in government connected industries exempt from paying property taxes. Revenue from Federal sources for the year is estimated to be \$620,500. This source is subject to substantial fluctuation based upon the dates of payment from the Federal government and therefore a lump sum estimate process is used in lieu of trending or other techniques.

MISCELLANEOUS INCOME

Estimated revenue from miscellaneous sources includes:

Sale of equipment	\$ 415,000
Tuitions from out-of-state students	515,000
Tuitions from summer school	2,992,574
Income from athletics	943,688
Donations	3,936,440
Transfers from other funds	1,800,000
Other miscellaneous income	<u>2,338,027</u>
Total	<u>\$ 12,940,729</u>

ENDING FUND BALANCE FROM PREVIOUS YEAR

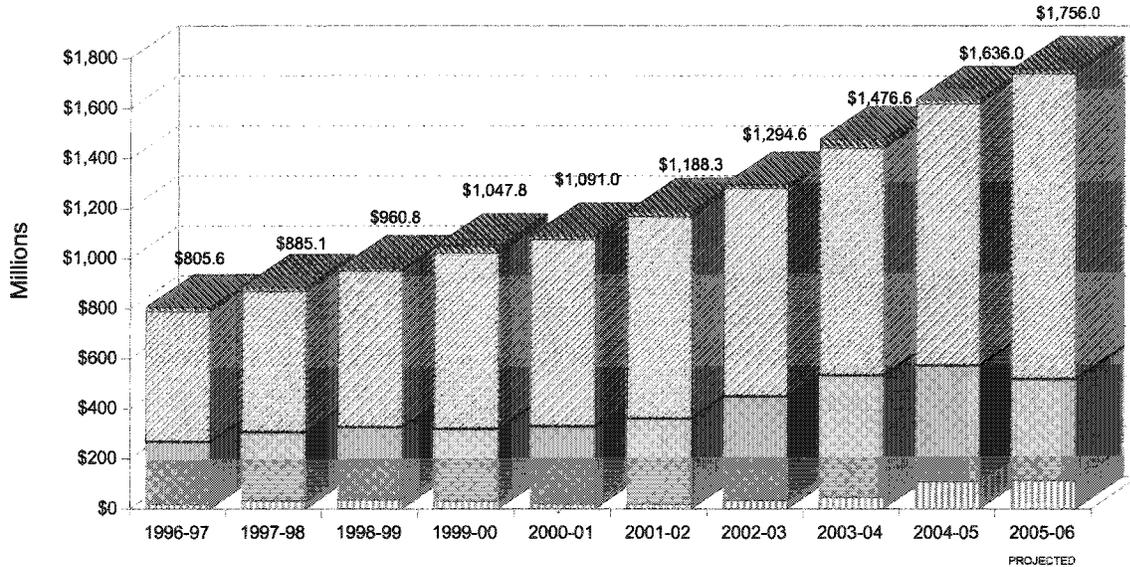
Each year, the unused portion of the District's operating budget reverts into the ending fund balance. This balance is then available as a resource in the subsequent year. The purpose of projecting an ending fund balance is to provide a margin against the effects of economic fluctuations and/or revenue collections, and to enable a smooth continuation of essential programs even though unforeseen financial circumstances may occur. The ending fund balance for 2004-05 is estimated to be \$112,569,657 of which \$32,395,601 is reserved for inventory, prepaids, and debt service; \$47,154,373 is designated for school carryover, future salary contract liability, and data tracking system projects; and \$33,019,683 is unreserved.

CLARK COUNTY SCHOOL DISTRICT HISTORY OF GENERAL OPERATING FUND RESOURCES

YEAR	STATE SOURCES	% OF TOTAL	COUNTY TAXES	% OF TOTAL	FEDERAL SOURCES	% OF TOTAL	OTHER SOURCES	% OF TOTAL	OPENING BALANCES	% OF TOTAL	TOTAL RESOURCES
1996-97	250,598,512	31.1%	519,052,252	64.4%	416,697	0.1%	16,976,393	2.1%	18,510,072	2.3%	805,553,926
1997-98	276,436,997	31.2%	559,691,861	63.2%	597,389	0.1%	16,729,498	1.9%	31,618,313	3.6%	885,074,058
1998-99	291,653,935	30.4%	621,746,063	64.7%	663,728	0.1%	10,871,112	1.1%	35,904,444	3.7%	960,839,282
1999-00	290,982,616	27.8%	700,520,433	66.9%	484,878	0.1%	26,158,073	2.5%	29,631,239	2.8%	1,047,777,239
2000-01	312,428,905	28.6%	745,471,778	68.3%	492,028	0.1%	14,445,950	1.3%	18,124,688	1.7%	1,090,963,349
2001-02	343,925,320	28.9%	804,668,745	67.7%	485,000	0.1%	20,953,919	1.8%	18,305,616	1.5%	1,188,338,600
2002-03	417,502,327	32.2%	827,868,160	63.9%	540,000	0.1%	14,380,613	1.1%	34,309,350	2.7%	1,294,600,450
2003-04	487,699,791	33.0%	906,369,724	61.4%	593,500	0.1%	34,884,989	2.4%	47,087,631	3.2%	1,476,635,635
2004-05 *	466,294,318	28.5%	1,043,740,703	63.8%	593,500	0.1%	17,078,431	1.0%	108,293,548	6.6%	1,636,000,500
2005-06 *	407,551,022	23.2%	1,218,255,209	69.3%	620,500	0.1%	17,003,612	1.0%	112,569,657	6.4%	1,756,000,000

* PROJECTED

HISTORY OF OPERATING BUDGET RESOURCES



OPENING BALANCE
 STATE SOURCES
 FEDERAL
 LOCAL SOURCES
 OTHER SOURCES

THE GRAPH REVEALS THAT THE INCREASING REVENUE BASE CAN BE MOSTLY ATTRIBUTED TO INCREASES IN LOCAL REVENUES.
TOTAL STATE FUNDING HAS DECLINED SINCE 2003-04

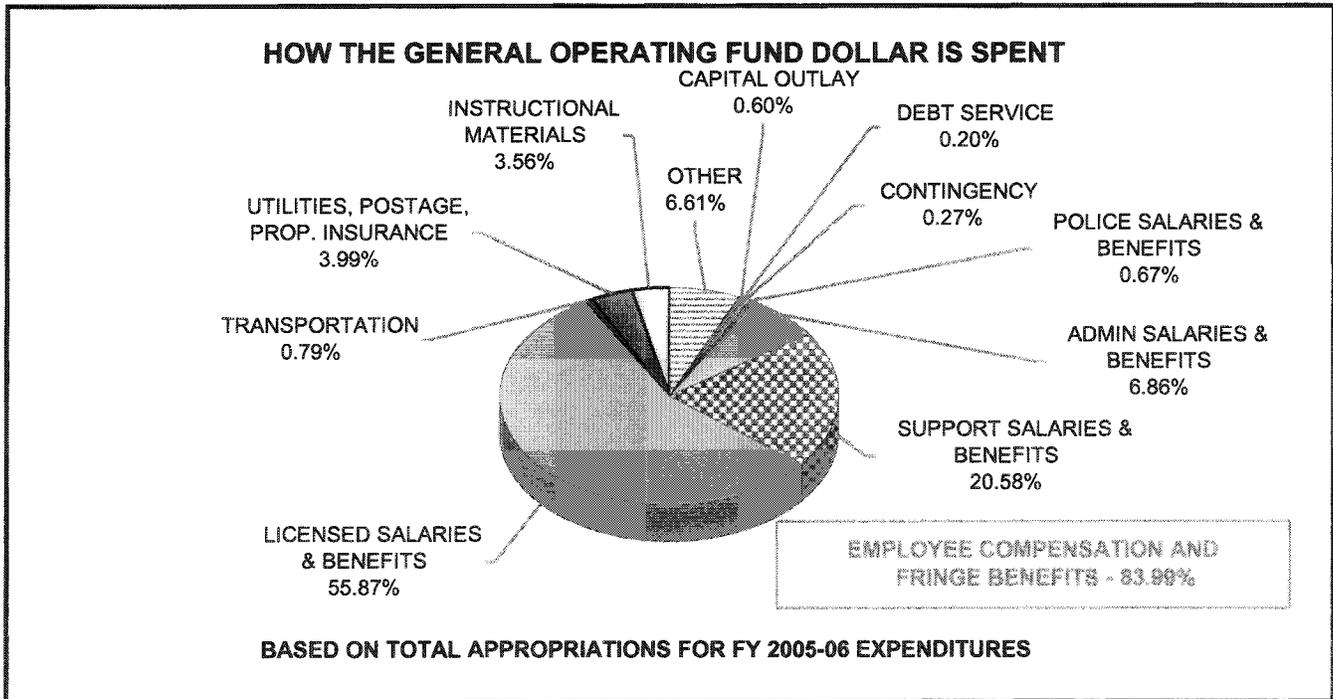
**CLARK COUNTY SCHOOL DISTRICT
APPLICATION OF GENERAL OPERATING FUNDS
For the 2005-06 Fiscal Year**

			<u>Percentage of Budget</u>
Regular Programs:			
Instruction	\$ 762,718,432		
Other Direct Support	41,538,860	\$ 804,257,292	45.8%
Special Programs:			
Instruction	211,856,092		
Other Direct Support	25,157,363	237,013,455	13.5%
Vocational Programs:			
Instruction	8,203,125		
Other Direct Support	28,400	8,231,525	0.5%
Other Instructional Programs:			
Instruction	7,090,990		
Other Direct Support	2,879,087	<u>9,970,077</u>	<u>0.6%</u>
Total Instructional Programs		1,059,472,349	<u>60.4%</u>
Undistributed Expenditures:			
Student Support	\$ 57,848,700		3.3%
Instructional Staff Support	22,430,609		1.3%
General Administration	20,169,625		1.1%
School Administration	149,488,558		8.5%
Business Support	12,667,377		0.7%
Operation & Maintenance of Plant	205,391,260		11.7%
Student Transportation	73,935,979		4.2%
Central Support	54,044,919		3.1%
Contingency	4,437,500		0.3%
Capital Outlay	10,077,997		0.6%
Debt Service	<u>3,286,050</u>		<u>0.2%</u>
Total Undistributed Expenditures		613,778,574	34.9%
Interfund Transfers Out		822,054	0.0%
Ending Fund Balance - Reserved		29,063,391	1.7%
Ending Fund Balance - Unreserved - Designated		17,468,579	1.0%
Ending Fund Balance - Unreserved		<u>35,395,053</u>	<u>2.0%</u>
Total Application of Funds		<u>\$ 1,756,000,000</u>	<u>100.0%</u>

CLARK COUNTY SCHOOL DISTRICT

REVIEW OF MAJOR EXPENDITURE AREAS - GENERAL OPERATING FUND

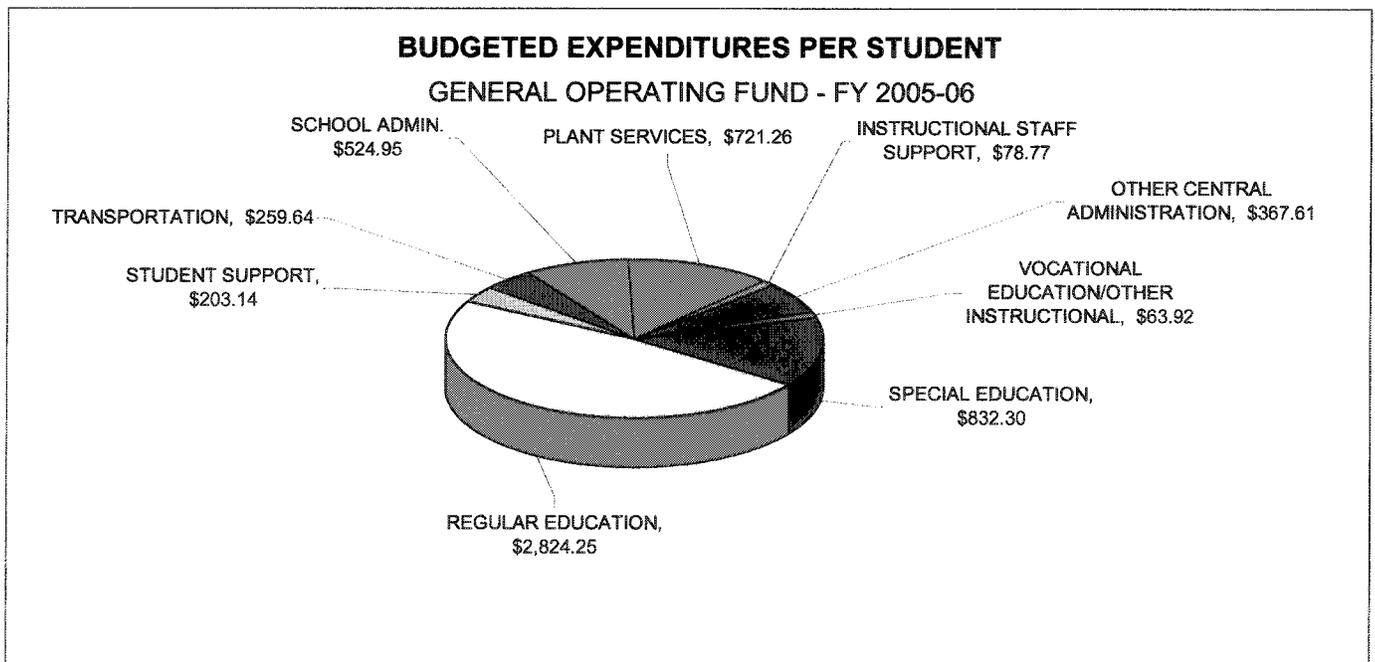
	Actual 2001-02	Actual 2002-03	Actual 2003-04	Amended Final 2004-05	Final Budget 2005-06	% CHANGE
SALARIES AND BENEFITS:						
LICENSED SALARIES	\$ 543,787,925	\$ 565,439,533	\$ 603,377,849	\$ 656,271,228	\$ 712,207,201	8.5%
LICENSED BENEFITS	156,879,100	166,744,500	190,956,392	210,440,788	222,669,001	5.8%
TOTAL LICENSED	700,667,025	732,184,033	794,334,241	866,712,016	934,876,202	7.9%
SUPPORT SALARIES	176,729,284	185,187,550	200,364,325	229,939,084	252,732,669	9.9%
SUPPORT BENEFITS	50,985,191	54,610,623	63,411,092	84,800,237	91,662,469	8.1%
TOTAL SUPPORT	227,714,475	239,798,173	263,775,417	314,739,321	344,395,138	9.4%
ADMIN SALARIES	63,218,701	66,405,403	71,085,969	85,500,182	89,289,411	4.4%
ADMIN BENEFITS	18,238,164	19,582,528	22,497,213	25,160,862	25,563,294	1.6%
TOTAL ADMIN	81,456,865	85,987,931	93,583,182	110,661,044	114,852,705	3.8%
POLICE SALARIES	6,599,585	6,791,755	7,279,219	7,992,957	8,685,056	8.7%
POLICE BENEFITS	1,903,935	2,002,845	2,303,720	2,751,334	2,518,984	-8.4%
TOTAL POLICE	8,503,520	8,794,600	9,582,939	10,744,291	11,204,040	4.3%
TOTAL SALARIES AND BENEFITS	1,018,341,885	1,066,764,737	1,161,275,779	1,302,856,672	1,405,328,085	7.9%
PURCHASED SERVICES:						
INSTRUCTIONAL MATERIALS	33,636,457	44,347,159	63,596,062	55,582,812	59,601,375	7.2%
TRANSPORTATION	8,979,184	19,084,963	11,002,373	13,395,289	13,150,313	-1.8%
UTILITIES, POSTAGE, PROPERTY LIABILITY	20,974,316	55,577,084	51,525,923	68,654,040	66,772,666	-2.7%
OTHER	70,908,288	49,607,392	63,338,986	105,686,433	110,596,937	4.6%
CAPITAL OUTLAY	0	0	0	2,115,447	10,077,997	376.4%
DEBT SERVICE	0	0	0	2,600,000	3,286,050	26.4%
CONTINGENCY	0	0	0	4,125,629	4,437,500	7.6%
TOTAL EXPENDITURES	\$ 1,152,840,130	\$ 1,235,381,335	\$ 1,350,739,123	\$ 1,555,016,322	\$ 1,673,250,923	7.6%



**CLARK COUNTY SCHOOL DISTRICT
GENERAL OPERATING FUND COSTS PER PUPIL---TOTAL WEIGHTED ENROLLMENT**

	<u>Actual 2001-02</u>	<u>Actual 2002-03</u>	<u>Actual 2003-04</u>	<u>Amended Final 2004-05</u>	<u>Final Budget 2005-06</u>
Instructional Expenditures:					
Regular Instructional	\$ 2,433.22	\$ 2,495.61	\$ 2,667.32	\$ 2,702.27	\$ 2,824.25
Special Instructional	680.27	691.32	718.40	810.03	832.30
Vocational Instructional	43.64	43.75	39.91	22.60	28.91
Other Instructional	32.59	30.29	31.53	35.28	35.01
Total Instructional	<u>3,189.72</u>	<u>3,260.97</u>	<u>3,457.16</u>	<u>3,570.18</u>	<u>3,720.47</u>
Undistributed Expenditures:					
Student Support	180.98	175.90	181.51	199.27	203.14
Instructional Staff Support	67.42	78.90	73.97	79.13	78.77
General Administration	63.26	72.60	61.84	69.70	70.83
School Administration	449.60	447.46	469.46	529.31	524.95
Business Support	36.17	38.04	44.19	44.12	44.48
Operation & Maintenance of Plant	602.81	595.53	620.40	724.92	721.26
Student Transportation	220.64	253.04	223.25	255.56	259.64
Central Support	59.23	77.65	68.94	228.22	189.79
Contingency				15.21	15.58
Capital Outlay	6.48	6.24	6.83	7.80	35.39
Debt Service				9.59	11.54
Total Undistributed	<u>1,686.59</u>	<u>1,745.36</u>	<u>1,750.39</u>	<u>2,162.83</u>	<u>2,155.37</u>
Total Expenditures Per Student	<u>\$ 4,876.31</u>	<u>\$ 5,006.33</u>	<u>\$ 5,227.23</u>	<u>\$ 5,733.01</u>	<u>\$ 5,875.84</u>
Total Weighted Enrollment (*)	236,417.0	246,764.8	259,381.2	271,238.8	284,768.2
Total Expenditures	<u>\$1,152,840,130</u>	<u>\$1,235,381,335</u>	<u>\$1,350,739,123</u>	<u>\$1,555,016,322</u>	<u>\$1,673,250,923</u>

(*) REPRESENTS THE 4TH WEEK ENROLLMENT WITH KINDERGARTEN AND PREKINDERGARTEN COUNTS MULTIPLIED BY .6 AND EXCLUDES OUT-OF-STATE STUDENTS TRANSFERRED INTO NEVADA.



**CLARK COUNTY SCHOOL DISTRICT
GENERAL OPERATING FUND
FOUR-YEAR SUMMARY**

DESCRIPTION	FY 2002-03		FY 2003-04		FY 2004-05	FY 2005-06	FY 2004-05 BUDGET FY 2005-06 BUDGET	
	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	BUDGET	\$ CHANGE	% CHANGE
REVENUES:								
LOCAL SOURCES	\$ 837,643,773	\$ 862,297,705	\$ 918,854,713	\$ 977,743,640	\$ 1,058,411,134	\$ 1,233,043,821	\$ 174,632,687	16.50%
STATE SOURCES	417,502,327	398,665,294	487,699,791	438,213,334	486,294,318	407,551,022	(58,743,296)	-12.60%
FEDERAL SOURCES	540,000	567,255	593,500	664,296	593,500	620,500	27,000	4.55%
TOTAL REVENUES	1,255,686,100	1,261,530,254	1,407,148,004	1,416,621,270	1,525,298,952	1,641,215,343	115,916,391	7.60%
EXPENDITURES:								
SALARIES	849,603,279	823,824,242	915,763,257	882,107,361	979,703,450	1,063,293,767	83,590,317	8.53%
EMPLOYEE FRINGE BENEFITS	257,935,311	244,216,968	299,591,699	285,294,617	330,749,501	361,793,597	31,044,096	9.39%
PURCHASED SERVICES	60,307,032	53,036,560	68,736,898	54,685,653	80,498,004	80,270,544	(227,460)	-0.28%
SUPPLIES	87,292,284	81,976,774	108,253,100	105,557,942	125,016,810	129,812,921	4,596,111	3.68%
PROPERTY & EQUIPMENT	8,876,333	30,988,696	8,755,187	21,347,377	25,945,212	23,921,664	(2,023,548)	-7.80%
OTHER EXPENSES	7,229,833	1,338,095	9,376,591	1,746,173	6,377,716	6,634,880	257,164	4.03%
CONTINGENCY	1,300,000	-	3,651,590	-	4,125,629	4,437,500	311,871	7.56%
DEBT SERVICE	-	-	-	-	2,800,000	3,286,050	686,050	26.39%
TOTAL EXPENDITURES	1,272,544,072	1,235,381,335	1,414,128,322	1,350,739,123	1,555,016,322	1,673,250,923	118,234,601	7.60%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	(16,857,972)	26,148,919	(6,980,318)	65,882,147	(29,717,370)	(32,035,580)	(2,318,210)	-7.80%
OTHER FINANCING SOURCES (USES):								
SALE OF FIXED ASSETS	225,000	540,826	400,000	429,460	408,000	415,000	7,000	1.72%
EXECUTION OF CAPITAL LEASES	-	-	20,000,000	-	-	-	-	-
TRANSFERS FROM OTHER FUNDS	4,380,000	406,405	2,000,000	-	2,000,000	1,800,000	(200,000)	-10.00%
TRANSFERS TO OTHER FUNDS **	(374,350)	(14,317,869)	(2,849,433)	(5,105,690)	(3,152,547)	(822,054)	2,330,493	73.92%
TOTAL FINANCING SOURCES (USES)	4,230,650	(13,370,638)	19,550,567	(4,676,230)	(744,547)	1,392,946	2,137,493	100.00%
BEGINNING FUND BALANCE - JULY 1*	34,309,350	34,309,350	47,087,631	47,087,631	108,293,548	112,569,657	4,276,109	3.95%
ENDING FUND BALANCE - JUNE 30	\$ 21,682,028	\$ 47,087,631	\$ 59,657,880	\$ 108,293,548	\$ 77,831,631	\$ 81,927,023	\$ 4,095,392	5.26%

* THE OPENING FUND BALANCE SHOWN IN BUDGET FY 2005-06 REFLECTS THE 2004-05 ESTIMATED ENDING FUND BALANCE.

** FY 2002-03 BUDGETED TRANSFERS ARE TO THE SPECIAL REVENUE FUND FOR MAGNET SCHOOL EQUIPMENT REPLACEMENT.

**ENDING FUND BALANCES/RETAINED EARNINGS - ALL FUNDS
FISCAL YEARS 2002 - 2005**

<u>FUND DESCRIPTION</u>	<u>FY 2001-02</u>	<u>FY 2002-03</u>	<u>FY 2003-04</u>	<u>FY 2004-05 *</u>
General Fund	\$ 34,309,350	\$ 47,087,631	\$ 108,293,548	\$ 77,831,631
Special Revenue and Federal Projects Fund	22,054,676	30,159,878	41,083,215	33,244,444
Debt Service Fund	264,367,754	315,893,420	367,604,124	397,955,427
Capital Projects Fund	652,483,641	251,894,558	283,195,866	315,651,198
Food Service Fund	24,732,721	31,599,841	37,165,961	23,042,973
Internal Service Funds	9,867,267	11,503,252	10,636,497	8,539,908
	<u>\$ 1,007,815,409</u>	<u>\$ 688,138,580</u>	<u>\$ 847,979,211</u>	<u>\$ 856,265,581</u>

*Estimated.

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

The General Fund ending fund balance is comprised of unspent revenues, warehouse inventory, prepaid goods, and amounts committed for leases and other obligations. A policy was adopted by the Board to establish a minimum threshold for the ending fund balance of the General Fund.

District Regulation 3110 requires an unreserved ending fund balance of not less than 2% of total General Fund revenues be included in the budget. A Board waiver is required to adopt a budget that doesn't meet this requirement. Unreserved ending fund balance is exclusive of inventories and amounts reserved or designated for preexisting obligations.

**CLARK COUNTY SCHOOL DISTRICT
ENDING FUND BALANCE HISTORY
GENERAL OPERATING FUND**

Fiscal Year	Total Operating Revenues(1)	Ending Fund Balance Components				EFB as a % of Total Revenues
		Unreserved - Undesignated	Unreserved - Designated	Reserved	Total	
1995	629,381,145	5,331,281	975,253	4,952,824	11,259,358	1.8%
1996	701,548,428	8,910,097	1,995,575	7,604,400	18,510,072	2.6%
1997	778,319,603	15,909,533	11,611,719 (2)	4,097,061	31,618,313	4.1%
1998	846,455,745	17,591,711	10,883,007 (3)	7,429,726	35,904,444	4.2%
1999	924,934,838	19,246,015	5,220,316	5,164,908	29,631,239	3.2%
2000	1,003,887,812	10,471,889	1,911,990	5,740,809	18,124,688	1.8%
2001	1,070,954,799	11,351,277	2,773,890	4,180,449	18,305,616	1.7%
2002	1,175,407,683	13,839,963	9,547,568	10,921,819	34,309,350	2.9%
2003	1,262,071,080	20,804,923	20,223,895	6,058,813	47,087,631	3.7%
2004	1,417,050,730	28,059,022	59,689,448	20,545,078	108,293,548	7.6%
2005 (4)	1,525,298,952	30,800,440	38,881,191	8,150,000	77,831,631	5.1%
2006 (5)	1,641,215,343	35,395,053	17,468,579	29,063,391	81,927,023	5.0%

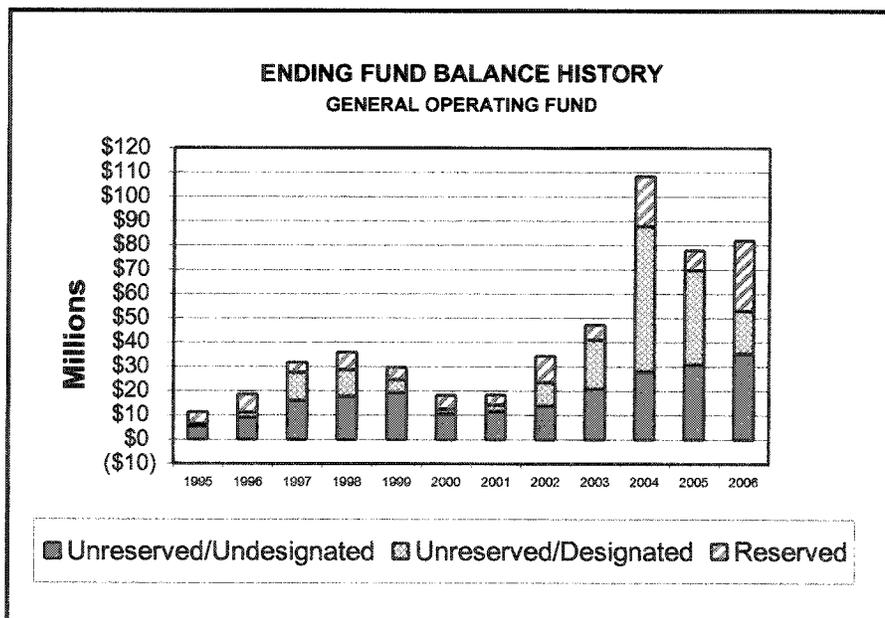
(1) - Total Operating Revenue excludes the beginning fund balance, transfers into the General Operating Fund, sale of fixed assets, the execution of capital leases, and bond proceeds.

(2) - Unreserved/Designated for fiscal year 1997 includes appropriations for school technology (\$6.4 million), avoidance of delay in staffing (\$2.5 million), construction (\$1.3 million), and school carryover (\$1.4 million).

(3) - Unreserved/Designated for fiscal year 1998 includes appropriations for Board priorities (\$8.0 million), mentoring program (\$.7 million), internal leases (\$.6 million), and school carryover (1.6 million).

(4) - These estimates are taken from the FY 2004-05 Amended Final Budget.

(5) - These estimates are taken from the FY 2005-06 Final Budget.



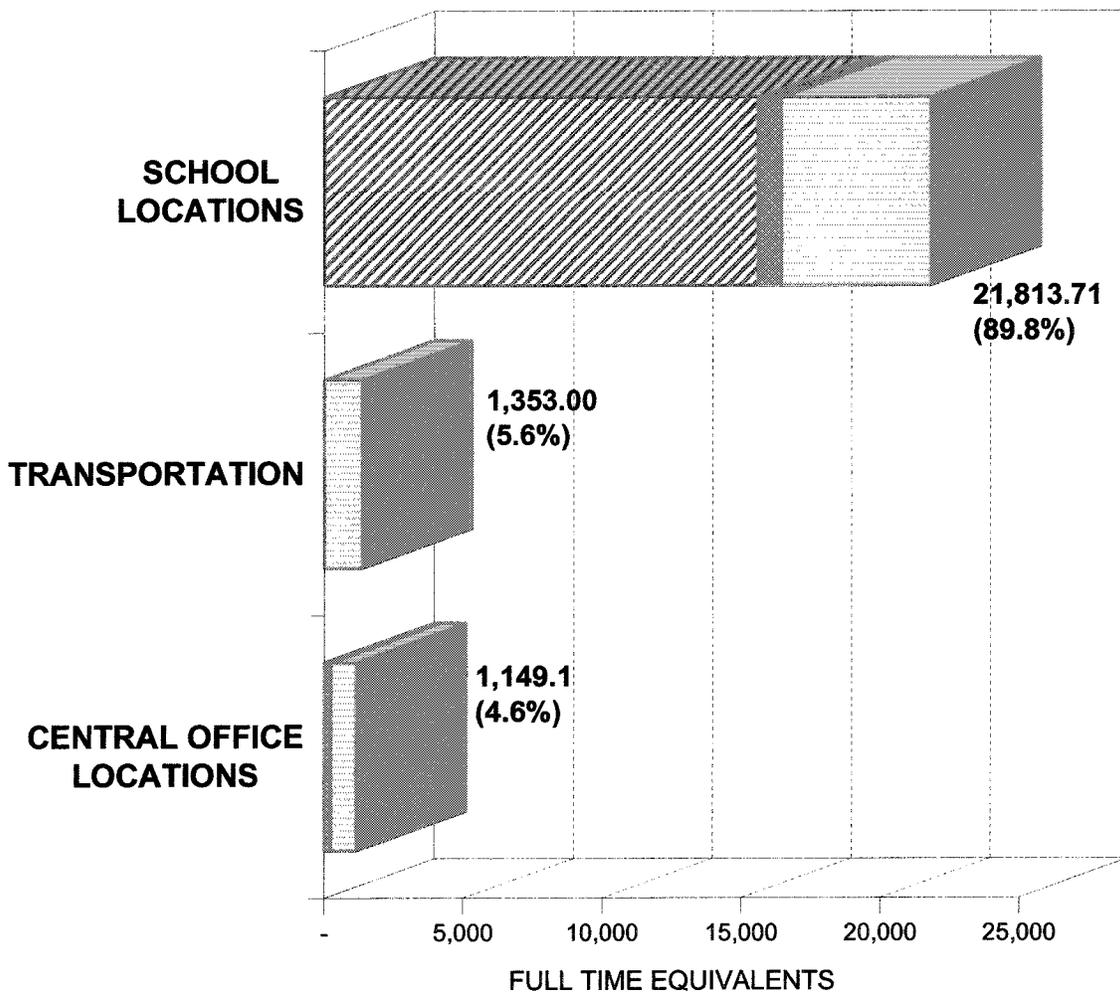
**CLARK COUNTY SCHOOL DISTRICT
NUMBER OF FULL-TIME EQUIVALENT EMPLOYEES--GENERAL FUND
For the 2005-06 Fiscal Year**

The District currently has 15,604.35 licensed employees, 7,598.59 support staff/police positions, and 1,112.87 administrators budgeted within its general operating fund. The distribution of these employees in District positions is as follows:

School Locations/ Function Code	Employees				%
	Licensed	Support Staff/Police*	Administration	Total	
Instructional Classroom (1000)	14,297.65	1,498.51	0.00	15,796.16	65.0
Media, Counseling, and Health Services (21XX-2299)	1,299.20	321.80	25.75	1,646.75	6.8
School Administration (24XX)	0.00	1,302.76	832.50	2,135.26	8.8
Custodial and Maintenance (26XX)	0.00	2,235.54	0.00	2,235.54	9.2
Total for School Locations	15,596.85	5,358.61	858.25	21,813.71	89.8
Transporting Students To and From Schools Driver and Bus Maintenance Personnel (27XX)	0.00	1,348.00	5.00	1,353.00	5.6
Total for Classroom Support	15,596.85	6,706.61	863.25	23,166.71	95.4
Central Office Locations Instructional Support and Administration (21XX-23XX)	6.50	372.83	106.32	485.65	1.9
Maintenance, Personnel, and Business Services (2500-2699, 28XX)	1.00	489.98	121.30	612.28	2.5
Superintendent and Staff (23XX, 28XX)	0.00	29.17	22.00	51.17	0.2
Total for Central Office Locations	7.50	891.98	249.62	1,149.10	4.6
Grand Total	15,604.35	7,598.59	1,112.87	24,315.81	100.0

*F.T.E. reflects 9-, 10-, 11-month support staff as percentages of full F.T.E.'s. See conversion table in the Explanation of the Expenditures of the Operating Budget.

CLARK COUNTY SCHOOL DISTRICT STAFFING DISTRIBUTION For the 2005-06 Fiscal Year



LICENSED
 ADMINISTRATORS
 SUPPORT STAFF/POLICE

EXPLANATION OF THE EXPENDITURES OF THE OPERATING BUDGET

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

Salary expenditures tend to fall short of F.T.E. generated salary appropriations due to attrition, including retirements and vacancies. In an attempt to appropriate salaries "net" of this attrition factor, a salary reduction line appearing as a reduction to gross salaries is shown in those units consisting of large staffing levels including Facilities Units 0023 and 0024, Personnel Units 0040, 0042, 0043, 0044 and 0046, and Transportation Units 0092 and 0093.

Funds for general operating fund capital equipment purchases have been removed from individual administrative department budgets. A separate account has been established in Unit 0059 and only high priority equipment requests will be authorized for purchase. With a few exceptions for purchases that had been authorized for inclusion in this budget, all other units' fiscal year 2005-06 equipment accounts will reflect no appropriations.

The following pages include an explanation for the project and object codes found in the Operating Budget and the Operating Budget by Operating Unit listed in Division order.

EXPLANATION OF PROJECTS

Project designations in the General Budget are used wherever specialized reporting and/or budgetary control are required for categorical or special education funds. All other expenditures are coded "000001" for non-categorical.

PROJECT	DESCRIPTION
000002	Recruiting-General
000003	Recruiting-Regional Plus
000004	Summer School - District
000005	Summer School - Tuitions
000006	Continuation Sch Summer Program
000007	Alternative Ed Sites Summer Program
000008	Teach for America
000009	Student Records
000011	Superintendent Search
000025	LVA Magnet Program
000026	Hyde Park Magnet Program
000027	Knudson Magnet Program
000028	Rancho Magnet Program
000029	Desert Pines Magnet Program
000031	Gilbert Magnet Program
000032	Bridger Magnet Program
000033	Canyon Springs Magnet Program
000040	Blood Borne Pathogens
000041	Edison Schools - District
000042	Edison Partnership Schools
000065	ATTC Culinary Arts Program
000066	SNVTC Culinary Arts Program
000067	SNVTC House Construction
000083	Instructional Technology
000087	Cyber Corp Site Tech Coordinators
000089	Software Site License
000090	Networking Services
000092	SMART Program
000102	Cheyenne Satellite Graphics
000110	Athletic Gate Receipt Proceeds
000115	Library Support
000117	Pre-First Grade Intersession
000145	School Staff Development
000149	Jason Project
000187	American Disability Act
000188	Section 504
000190	Freedom Project
000195	Deferred Approp - District
000196	Deferred Approp - District
000212	LVAISPA
000213	Academy Math/Science - Clark
000216	Academy Aerospace/Medicine
000217	Academy Creative Arts/Language
000218	CCCSN Tuition Support
000219	Distance Learning
000224	Special Ed Cohort Program

EXPLANATION OF PROJECTS (CONT.)

PROJECT	DESCRIPTION
000226	Bridger Magnet
000278	Warehouse Security System
000653	Prime 6
000988	Energy Conservation Project
000989	Pest Control
001100	Special Ed - Bilingual Health Aid
001102	Special Ed - Specialized Personnel
001106	Fine Arts Program Promotion
001107	Fine Arts Program Support
001109	Special Ed - Bilingual
001110	Special Ed - Voc Training Personnel
001130	Chief Compliance Officer
001131	GATE Program
001132	Professional Development
001133	Director, Region Sp Ed Serv
001135	Director, Sp Ed Prog/Projects
001137	Low Incidence Disabilities
001138	Due Process
001139	Early Childhood Special Education
001143	Vandalize Burglary Insurance Reimbursmt
001144	Dropout Prevention
001145	Early Intervention
001148	Elem/Secon Reading Plan
001149	Multicultural/Community Outreach Ed Prgr
001154	Secondary Educational Programs
001155	Magnet Schools-Adminstration
001160	Maintenance High Tech Equipment
001178	Ninth Grade Athletics
001179	Extended Day
001181	Homework Hotline
001310	Curriculum and Instruction
001317	Foreign Language In Elementary Schools
001401	1st Grade Ratio Reduction - C.S.R.
001819	Attendance Program
001821	AB316-CPR Training
001900	District Reserve Accounts
001901	ESEA EGI Surplus
002002	Fay Herron Science Camp
002843	Director, Districtwide Serv
002851	Health Services
002852	Speech Pathology
002853	Psychological
002854	Assistive Technology
002855	Occupational/Physical Therapy
002856	Wraparound
002857	Audiology
002858	Childfind
004980	SL 1000
007205	District Negotiations
007206	Intake Center
007215	After School Emergency Center

EXPLANATION OF PROJECTS (CONT.)

PROJECT	DESCRIPTION
007255	ISO 9001
007265	Used Equipment Sales
007272	AB441-Defibrillator
007274	Clean Air - Fuel Purchases
007282	Secondary Technology
007283	Elem Technology
007285	Extededed Day Kindergarten
007286	NE Region At Risk Pilot
007287	Sick Leave Investigation
007288	State of NV Add'l PERS Credit
007290	Water Conservation
007291	Mariachi Conference
007502	Preventive Maintenance Program
009062	Equity & Diversity In Education
010003	Utility Monitor Control
010004	State Legislation
010009	Graduate Profile Trust Fund
010010	Math & Science Institute
010060	Stay In School Mentoring
010072	Facility Rental
010073	Transp Svcs Other Agency
010082	Other Fund Indirect Costs
010501	Elementary Fine Arts
010606	Graphics-Cheyenne HS Satellite
010607	Graphics-Becker MS Satellite
010608	Graphics-Cannon MS Satellite
010609	Graphics-Foothill Satellite
010700	KLVX-Programming
010705	KLVX-Production
010710	KLVX-ITV
010715	KLVX-Broadcasting/Engineering
010720	KLVX-Program Information & Promotion
010730	KLVX-General & Administrative
010790	KLVX-Capital Investments
010801	TR
010802	R&D
010804	VEBA Trust
010805	HS Interim Assessment
010806	Non-Traditional Recruitment
010807	Bus Driver Academy
010808	Food Service Academy
010809	Clerical Academy
010810	Misc. Support Staff Academy
012500	District Graduations
020100	AVID
062303	Data System & Implementation
470059	E-Rate
844201	Court Continuation School
888102	Behavioral Program
888103	Credit Retrieval Program
888104	Sunset Program

EXPLANATION OF BUDGET OBJECT CODES

OBJECTS

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

0200 Employee Fringe Benefits

Amounts paid by the District on behalf of employees. These amounts are not included in the gross salary but are in excess of that amount. Such payments are fringe benefit payments, and while not paid directly to employees, nevertheless are part of the cost of personnel services. These payments include those to the Public Employee Retirement System, Federal Insurance Contributions Act (FICA), State Unemployment Insurance, Group Insurance, Worker's Compensation, and Medicare.

0300* Purchased Professional and Technical Services

Services which by their nature can be performed only by persons or firms with specialized skills and knowledge. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided. Included are the services of architects, engineers, auditors, dentists, medical doctors, lawyers, consultants, accountants, etc.

0400* Purchased Property Services

Services purchased to operate, repair, maintain, and rent property owned and/or used by the District. These services are performed by persons other than District employees. These include water, sewer, and disposal services.

0500* Other Purchased Services

Amounts paid for services rendered by organizations or personnel not on the payroll of the District other than professional and technical services or property services. These include insurance (other than employee benefits), telephone, advertising, and tuition.

0600 Supplies

Amounts paid for material items of an expendable nature that are consumed, worn out, or deteriorated in use, or items that lose their identity through fabrication or incorporation into different or more complex units or substances. These include gas (heat), electricity, gasoline, books and periodicals, and audiovisual materials.

0700 Property/Equipment

Expenditures for the acquisition of fixed assets, including expenditures for land or existing buildings and improvements of grounds, initial equipment, and replacement of equipment.

EXPLANATION OF BUDGET OBJECT CODES (CONT.)

OBJECTS

0800** Other Expenses

Amounts paid for goods and services not otherwise classified in preceding categories.

0900** Other Uses of Funds

This series of codes is used to classify transactions which are not properly recorded as expenditures to the District but require budgetary or accounting control. These include redemption of principal on long-term debt or fund transfers.

6000 Personnel Services Salaries - Licensed

Amounts paid to licensed employees of the District who are considered to be in positions of a permanent nature or hired temporarily, including personnel substituting for those in permanent positions.

7000 Personnel Services Salaries – Support Staff

Amounts paid to support staff employees of the District who are considered to be in positions of a permanent nature or hired temporarily, including personnel substituting for those in permanent positions.

8000 Personnel Services Salaries – Unified

Amounts paid to the unified category of employees in the District who are considered to be in positions of a permanent nature or hired temporarily, including personnel substituting for those in permanent positions.

* Object Codes 0300, 0400, and 0500 are all reported as “Purchased Services” for State reporting purposes.

** Object Codes 0800 and 0900 are reported as “Other” for State reporting purposes.

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BUDGET UNITS WITHIN DIVISIONS

BOARD OF SCHOOL TRUSTEES & SUPERINTENDENT BUDGET UNITS

<u>UNIT</u>	<u>DESCRIPTION</u>	<u>UNIT</u>	<u>DESCRIPTION</u>
0002	BOARD OF SCHOOL TRUSTEES		
0001	SUPERINTENDENT		
0003	DISTRICT LEGAL COUNSEL	0121	TESTING, EVALUATION, AND ACCOUNTABILITY
0005	SPECIAL PROJECTS	0133	COMMUNITY AND GOVERNMENT RELATIONS
0007	DIVERSITY AND AFFIRMATIVE ACTION	0145	SCHOOL-COMMUNITY PARTNERSHIP PROGRAM
0008	OFFICE OF PUBLIC AFFAIRS	0156	POLICE SERVICES
0012	COMMUNICATIONS OFFICE		
0055	RESEARCH, ACCOUNTABILITY & INNOVATION		

INSTRUCTIONAL BUDGET UNITS

INSTRUCTION UNIT

0100	DEPUTY SUPERINTENDENT INSTRUCTIONAL SERVICES		
0102	NORTHWEST REGION	0036	SUPPORT STAFF TRAINING & DEVELOPMENT
0103	NORTHEAST REGION	0049	EDISON PARTNERSHIP SCHOOLS
0104	EAST REGION	0114	MOAPA VALLEY SCHOOL FARM & NURSERY
0105	SOUTHWEST REGION	0164	ACADEMIC SUPPORT & COMMUNITY SERV. CTR.
0106	SOUTHEAST REGION		

CURRICULUM & PROFESSIONAL DEVELOPMENT DIVISION

0110	CURRICULUM & PROFESSIONAL DEVELOPMENT	0116	SECONDARY FINE ARTS
0033	ADMINISTRATOR & TEACHER DEVELOPMENT	0118	MAGNET SCHOOLS & DISTANCE EDUCATION
0111	STUDENT ACTIVITIES	0119	ORCHESTRA PROGRAM
0112	INTERSCHOLASTIC ATHLETICS	0661	EXTENDED ACADEMY PROGRAMS
0113	CAREER & TECHNICAL EDUCATION	0662	SECONDARY SUMMER SCHOOL

STUDENT SUPPORT SERVICES DIVISION

0135	STUDENT SUPPORT SERVICES	0137	GRANTS DEVELOPMENT AND ADMINISTRATION
0122	ENGLISH LANGUAGE LEARNERS PROGRAMS	0663	SPECIAL EDUCATION EXTENDED SCHOOL YEAR
0130	SCHOOL BASED SPECIAL EDUCATION SERVICES		

EDUCATION SERVICES DIVISION BUDGET UNITS

0151	ASSOCIATE SUPERINTENDENT EDUCATION SERVICES		
0128	EDUCATION SERVICES	0792	SOUTH CONTINUATION SCHOOL
0152	ALTERNATIVE PROG. FOR RURAL SCHOOLS	0844	CHILD HAVEN JUVENILE HOME
0153	INSTITUTIONAL PROGRAMS	0877	BURK HORIZON HIGH SCHOOL
0220	BILTMORE CONTINUATION SCHOOL	0878	MORRIS ACADEMIC CENTER
0455	PETERSON ACADEMIC CENTER	0879	ACADEMY FOR INDIVIDUALIZED STUDY
0664	ALTERNATIVE EDUCATION SUMMER SCHOOL	0880	WASHINGTON CONTINUATION SCHOOL
0720	SOUTHWEST BEHAVIOR PROGRAM	0888	COWAN ACADEMIC CENTER
0788	JEFFREY ACADEMIC CENTER		

BUDGET UNITS WITHIN DIVISIONS

OPERATIONS BUDGET UNITS

UNIT DESCRIPTION

UNIT DESCRIPTION

OPERATIONS UNIT

0050 DEPUTY SUPERINTENDENT/CFO OPERATIONS

BUSINESS AND FINANCE SERVICES DIVISION

0011 GRAPHIC DESIGN

0071 PURCHASING SECTION

0051 BUSINESS MANAGER

0072 WAREHOUSE SECTON

0052 BUDGET DEPARTMENT

0076 MAIL SERVICES SECTION

0053 INTERNAL AUDIT DEPARTMENT

0091 TRANSPORTATION DEPARTMENT

0060 ACCOUNTING DEPARTMENT

0092 VEHICLE MAINTENANCE SECTION

0070 PURCHASING AND WAREHOUSING

0093 BUS OPERATIONS SECTION

FACILITIES DIVISION

0020 ASSOCIATE SUPERINTENDENT OF FACILITIES

0024 OPERATIONS DEPARTMENT

0021 ENERGY CONSERVATION

0025 LANDSCAPING AND GROUNDS

0022 DEMOGRAPHICS, ZONING, AND REALTY

0029 ENVIRONMENTAL COMPLIANCE

0023 MAINTENANCE DEPARTMENT

0034 ADMINISTRATIVE MANAGER

HUMAN RESOURCES DIVISION

0031 HUMAN RESOURCES SERVICES

0042 ELEMENTARY LICENSED PERSONNEL

0006 EMPLOYEE-MANAGEMENT RELATIONS

0043 SECONDARY LICENSED PERSONNEL

0032 SUPPORT STAFF PERSONNEL SERVICES

0044 SPECIAL ED LICENSED PERSONNEL

0040 ADMIN PERSONNEL & SCHOOL SITE ADMINISTRATORS

0046 SCHOOL-BASED SUPPORT PERSONNEL

TECHNOLOGY AND INFO SYSTEMS SERVICES DIVISION

0056 TECHNOLOGY AND INFO. SYSTEMS SERVICES

0057 USER SUPPORT SERVICES

0009 TECHNOLOGY LITERACY SERVICES

0058 CENTRAL INFORMATION SERVICES

0048 ERP PROJECT IMPLEMENTATION

0067 SCHOOL TECHNOLOGY DEPLOYMENT SERVICES

0054 NETWORKING SERVICES

0190 TELECOMMUNICATIONS SERVICES

KLVX COMMUNICATIONS GROUP

0140 KLVX COMMUNICATIONS GROUP

DISTRICTWIDE EXPENDITURES

0059 DISTRICTWIDE EXPENDITURES

0080 SCHOOL ALLOCATIONS DISTRICTWIDE

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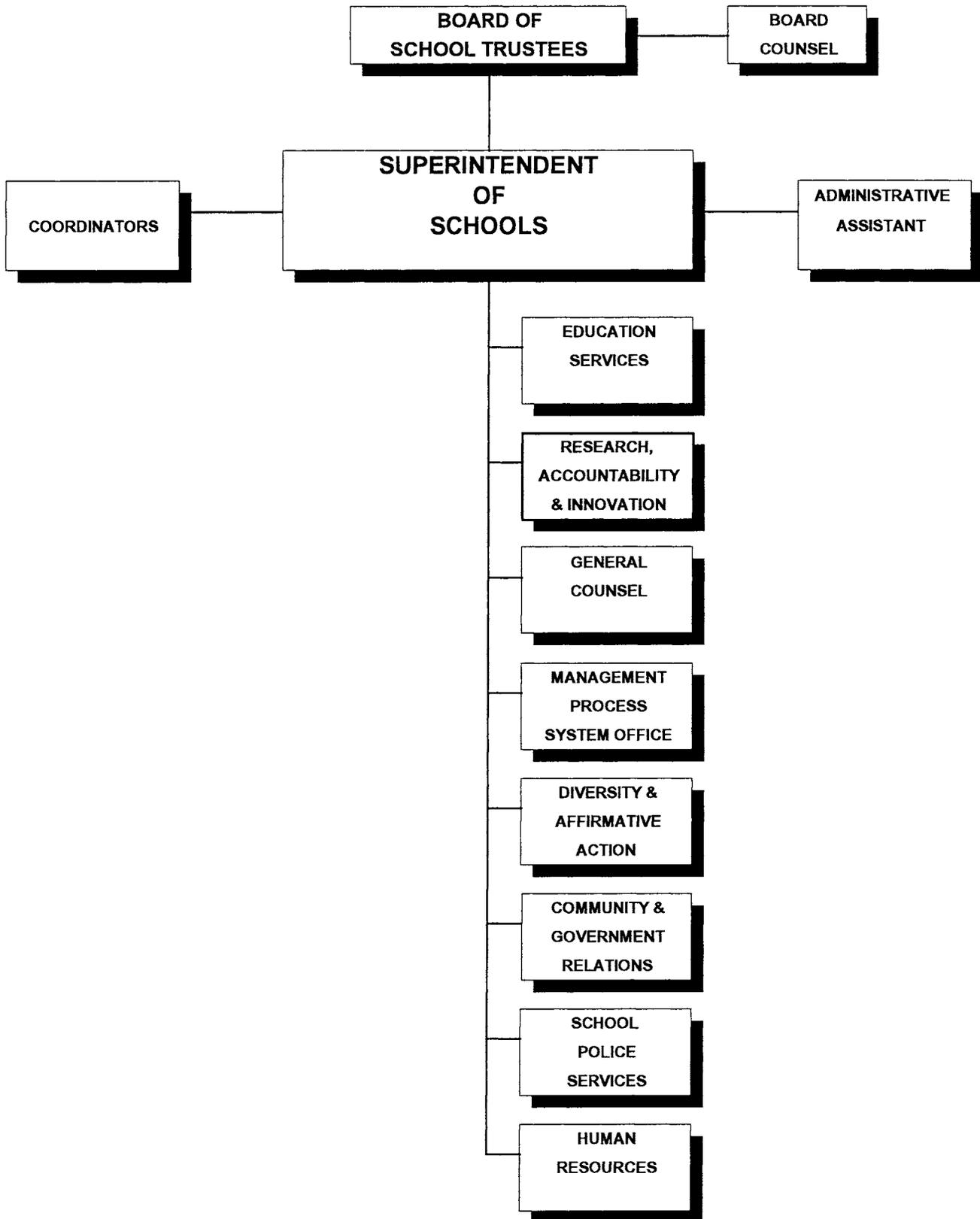
BOARD OF SCHOOL TRUSTEES

<u>UNIT</u>	<u>DESCRIPTION</u>
0002	BOARD OF SCHOOL TRUSTEES

SUPERINTENDENT

<u>UNIT</u>	<u>DESCRIPTION</u>
0001	SUPERINTENDENT
0003	DISTRICT LEGAL COUNSEL
0005	SPECIAL PROJECTS
0007	DIVERSITY AND AFFIRMATIVE ACTION
0008	OFFICE OF PUBLIC AFFAIRS
0012	COMMUNICATIONS OFFICE
0055	RESEARCH, ACCOUNTABILITY & INNOVATION
0121	TESTING, EVALUATION, AND ACCOUNTABILITY
0133	COMMUNITY AND GOVERNMENT RELATIONS
0145	SCHOOL-COMMUNITY PARTNERSHIP PROGRAM
0156	POLICE SERVICES

BOARD OF SCHOOL TRUSTEES AND SUPERINTENDENT



Unit 0002 – Board of School Trustees

Services

The Board of School Trustees, as authorized by Chapter 386 of the Nevada Revised Statutes, is comprised of seven members, each elected to four-year terms and representing a different geographic region of Clark County.

The Board elects a president, vice president, and clerk annually from among its members and currently schedules two regular meetings per month, as well as special meetings as needed.

The Board adopted Policy Governance® as its governing model five years ago. This method allows the Board to focus its policies on issues that direct the overall goals of the District, or the vision of public education in Clark County.

The Board has set Ends (goals) that direct the Superintendent to ensure that students will have the knowledge, skills, attitudes, and ethics necessary to succeed academically and practice responsible citizenship. There is an ongoing, rigorous monitoring system in place and an annual formal evaluation of the Superintendent and District.

Achievement Plus is a common goal of the Board, the Superintendent, staff, and the students of Clark County. This means improved access, accountability, and achievement for students and families.

Throughout the year, trustees link with the community by conducting community meetings to gather input on their Ends policies. Additionally, each trustee hosts a Parent Advisory Committee (PAC) meeting to promote communication between parents, trustees, and the community as a whole.

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

The budget includes:

- Statutorily authorized compensation for members based on service at Board meetings as well as for administrative and support staff who record Board proceedings and who organize Board activities in a fashion which effectively allows public involvement in Board deliberations.
- Transportation and subsistence to allow attendance at seminars and conferences on issues affecting K–12 education.
- Necessary supplies, communication services, printing services, and travel allowances to conduct Board operations. Purchased Services is attributed to printing costs for items such as Board agendas and minutes.
- Other includes membership fees for the Nevada Association of School Boards and the National School Board Association's Council of Urban Boards of Education.

FY 2004-05 Accomplishments

- ▶ The Board was awarded a grant of \$250,000 from the Broad Foundation to advance the efforts of linking with the community. The grant will include a survey, public input meetings, a community-wide summit, and a speakers' bureau.
- ▶ Streamlined the Board office procedures.

FY 2005-06 Objectives

- ▶ Continue to improve community linkage activities to help improve the communication between the Board and the community.
- ▶ Maintain the Board office production.

<u>Performance Measures</u>	<u>FY 2002-03</u>	<u>FY 2003-04</u>	<u>FY 2004-05</u>
Number of Regular Board Meetings Held	22	17	12
Number of Special Meetings Held	38	31	12

Unit 0002 – Board of School Trustees (Cont.)

UNIT 0002 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	1.00	64,436	1.00	71,048	1.00	70,704	(344)	-0.48
Support Staff	6.00	246,479	6.00	267,829	6.00	283,590	15,761	5.88
Benefits		87,977		98,116		100,053	1,937	1.97
Purchased Services		112,073		155,368		157,800	2,432	1.57
Supplies		15,465		12,668		15,100	2,432	19.20
Other		41,517		48,501		49,800	1,299	2.68
TOTAL UNIT 0002	7.00	567,947	7.00	653,530	7.00	677,047	23,517	3.60

Unit 0001 – Office of the Superintendent

The Superintendent is the Chief Executive Officer of the District and is appointed by the Board of School Trustees. In turn, deputy superintendents and specific department heads report to and are evaluated by the Superintendent who is responsible for implementing the Board's policies and directions. Office staff includes clerical support and one full-time administrative assistant.

Services

The Superintendent's office serves all areas of the District and the County community encompassing almost 8,000 square miles. With over 281,000 students and 33,000 employees, the District is the fifth largest school district in the United States. Projected growth in the 2005-06 school year will be approximately 291,000 students divided into five regions with an average of 58,000 students per region.

FY 2004-05 Accomplishments

- ▶ iNVEST 2005: Efforts to secure funding resulted in increased funding for expansion of full-day kindergartens in the District.
- ▶ Integrated Data Management System (IDMS): Training is ongoing to ensure maximum usage of the data management system.
- ▶ Curriculum Power Standards: Continued review and oversight to ensure accountability.
- ▶ Algebra Initiative: Over 70% of middle school students are now enrolled in algebra courses, and 80% of these students received a passing grade of C or better. Algebra is a requirement for graduation.
- ▶ District Wide Survey: This student, parent, and staff survey was issued for the second year, and results are positive and ensure compliance with the Board's policies.
- ▶ Teach for America: Teacher graduates from top universities in America are given contracts to teach in the District. To date, 70 teachers have participated in the Teach for America program.
- ▶ Distance Learning: Over 5,000 students are now enrolled in distance learning classes. Virtual High School was established in 2004 and continues to grow with over 5,000 part-time and 300 full-time students.
- ▶ Four-Year Association Contracts: Result of significant changes in collaborative negotiations with each employee association. Negotiations are under way with each association to continue contract longevity.
- ▶ School Openings: Eleven new schools will open on schedule and under budget in August 2005.
- ▶ Advancement Via Individual Determination (AVID): Under the AVID program, students who otherwise would not consider post-secondary education are evaluated and encouraged to stay in school and move into college preparatory classes. AVID is available at 18 high schools.
- ▶ ISO 9001:2000: The following divisions and departments have kept their ISO certification through two external surveillance audits: Curriculum and Professional Development, Human Resources, Maintenance, Purchasing, Board of School Trustees Office, and the Management Process System (MPS) Office. Newly certified divisions or departments include: Research, Accountability, and Innovation Division, Food Service Department, and the Transportation Department. Inspection Services and Risk Management will undergo audit in July 2005. The District is the largest school district in the United States to achieve this goal.

FY 2005-06 Objectives

- ▶ iNVEST 2007: Planning for the next iNVEST plan is underway.
- ▶ Integrated Data Management System (IDMS): Continue training of all new and present staff to ensure accountability.
- ▶ Curriculum Power Standards: Continue review and oversight to ensure accountability and compliance with state and federal standards.
- ▶ District-Wide Survey: Continuation of the student, parent, and staff survey to support corrective action as needed throughout the District.
- ▶ Distance Learning: Continue to promote Virtual High School in order to ensure students have access to advanced placement courses and to lower the dropout rate.
- ▶ Partnerships: Expand local, State, and national partnerships to promote collaboration for education.
- ▶ Center for Accelerating Student Achievement (CASA): Continue development of alignment of education systems to enhance student preparation and achievements.
- ▶ Employee Associations: Continue to foster a collaborative working environment for all employee groups.
- ▶ School Openings: Ten new schools will open in August 2006.
- ▶ ISO 9001:2000: Training and implementation of the ISO requirements is ongoing until all operational areas are certified to the requirements of ISO 9001:2000.

Unit 0001 – Office of the Superintendent (Cont.)

UNIT 0001 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	3.00	390,098	2.00	321,256	2.00	299,902	(21,354)	-6.65
Support Staff	7.25	271,248	7.25	286,557	7.25	307,198	20,641	7.20
Benefits		179,671		178,816		175,641	(3,175)	-1.78
Purchased Services		40,734		90,902		90,902	-	-
Supplies		11,703		10,927		10,927	-	-
Property		10,498		-		-	-	-
Other		12,220		46,055		46,055	-	-
TOTAL UNIT 0001	10.25	916,172	9.25	934,513	9.25	930,625	(3,888)	-0.42

Unit 0003 – District Legal Counsel

Services

The District legal staff provides advice and representation on all legal matters, including personal injury cases, employment and civil rights litigation, grievances and arbitrations with the various labor organizations, workers' compensation claims and appeals, public purchasing, contracting and construction, real estate acquisition and use, public records and meeting law, interlocal agreements, business contracts, ethics in government, special education and due process hearings, student activities and disciplinary matters, administrative inquiries, and education law.

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

FY 2004-05 Accomplishments

- ▶ Participated in legal in-service programs in all regions, in conjunction with the Professional Development Department, for administrators and support staff on such issues as evaluation, discipline, grievance process, attendance, registration, custody, FERPA, and premises liability.
- ▶ Participated in drafting District policies and regulations on various topics.
- ▶ Conducted daily reviews of discipline documents, negotiated settlement agreements, reviewed probationary evaluations and contract renewals, and provided advice regarding contract negotiations for all bargaining groups.
- ▶ Represented the District in grievance hearings, arbitrations, student expulsions, administrative tribunals regarding workers' compensation, employee management relations, and federal and state courts.
- ▶ Provided advice regarding legislative affairs, including review of all proposed legislation, drafting legislation and testifying regarding proposed legislation.
- ▶ Provided daily advice regarding public purchasing, construction contracting, and commercial activities in schools and District level.
- ▶ Provided daily advice to schools regarding education law issues, i.e., attendance, discipline, child custody, Office of Civil Rights inquiries, special education.
- ▶ Attended Board meetings and provided advice regarding the open meeting law.
- ▶ Recovered in excess of \$95,000 for claims on behalf of the District.

FY 2005-06 Objectives

- ▶ Maximize participation in District operational and employment planning to anticipate legal issues, thereby reducing the need for reactive legal services.
- ▶ Decrease the cost of outside legal resources by maximizing in-house counsel participation in legal proceedings.
- ▶ Maximize preventive law programs, and inform administration regarding new legal developments.
- ▶ Maximize financial recoveries by aggressively pursuing appropriate affirmative claims and subrogation against responsible parties.
- ▶ Minimize the financial impact of claims and litigation against the District.

UNIT 0003 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	10.00	770,357	11.00	975,951	11.00	1,050,726	74,775	7.66
Support Staff	6.00	217,847	6.00	269,811	6.00	277,832	8,021	2.97
Benefits		284,310		372,042		383,880	11,838	3.18
Purchased Services		1,686,684		1,132,025		1,132,025	-	-
Supplies		8,588		6,522		6,522	-	-
Other		8,799		15,951		15,951	-	-
TOTAL UNIT 0003	16.00	2,976,585	17.00	2,772,302	17.00	2,866,936	94,634	3.41

Unit 0005 – Development and Innovation - Special Projects

Mission Statement

The mission of the Development and Innovation Department of the Research, Innovation, and Accountability Division is to maximize the benefits of the partnership and collaboration with The Public Education Foundation in order to support and enhance public education through projects and initiatives designed to improve student performance. Working with The Public Education Foundation, the District can continue to provide students with the best that public education has to offer.

Services

The Department strengthens the District's commitment to ISO 9001 and its MPS processes. Through the Department's partnership and collaboration with the Foundation, projects and initiatives are supported through private sector funding that produce measurable outcomes and improved results and can be identified and documented as best practices. The Department, in collaboration with the Foundation, provides District administrators and teachers with the opportunity to test new ideas, forge strategic alliances, and establish pilot programs that encourage the highest standard of performance.

- One major Foundation initiative focuses on literacy. Clark County READS, the flagship program, was established in 2001. During this school year, over 350 reading partner volunteers have been placed in 77 elementary schools. The Library Enhancement Program has replaced outdated books in school libraries with more than 12,500 new, non-fiction library books valued at approximately \$203,000. The Reading is Fundamental (RIF) program allows students to choose and keep three books as their own each year, while also participating in festive book-related activities designed to encourage reading. This year, 33 schools are participating and nearly 22,000 students will receive three new, free books to keep. The Book Club Program was established at 15 schools and encourages students to practice sustained reading and discuss what they have read.
- The InterAct™ Online Learning Community, launched in 1992 with 10 pilot schools, has grown to include all schools and services within the District. The Global Learning Village is being designed to celebrate cultural diversity, provide project-based learning opportunities and established learning communities in which collaborative, critical inquiry as well as creative problem solving is highlighted.
- The Foundation's third major initiative focuses on teacher enhancement. The InterAct EXCHANGE™ is a resource center for teachers where surplus and reused materials, supplies and equipment are collected from businesses and individuals in order to provide teachers with free or low cost materials, supplies, and equipment. Currently, 161 schools have been invited to participate with approximately 850 teachers receiving more than 68,000 items for use in their classrooms.
- The Department collaborates with the Foundation on other innovative programs such as Future Dance and Project Smile. This year, the Foundation will award in excess of \$250,000 in grants. As encouragement for graduates to continue their education, more than 150 students were awarded approximately \$500,000. The Foundation also provides full accounting services and secured accreditation as a United Way Partner Agency.

In the future, the Foundation is committed to support a major leadership initiative and research and evaluation projects. The Department administers District programs funded by the Foundation as well as serves to ensure that it matches its energy and resources with the mission, goals, and priorities of the District. This partnership provides an invaluable resource through the \$17 million provided in services by the Foundation as well as through the relationships cultivated with many of our business and community leaders.

Unit 0005 – Development and Innovation - Special Projects (Cont.)

FY 2004-05 Accomplishments

- ▶ Provided approximately 22,000 students in 33 at-risk schools with books for their home libraries.
- ▶ Placed over 350 reading partner volunteers in local elementary schools.
- ▶ Purchased 12,536 nonfiction books, worth \$203,000, for older school libraries in our community.
- ▶ Launched a book club program for third and fourth grade students at 15 schools.
- ▶ Initiated development of the Global Learning Village, an international online community created to promote global understanding and provide students and teachers with real life opportunities to celebrate cultural diversity.
- ▶ Opened InterAct EXCHANGE™ teacher resource centers to 161 schools.
- ▶ Distributed free or at low-cost more than 68,000 items to teachers for use in their classrooms.
- ▶ The Foundation expends 89% of all dollars on programs, services and initiatives directly impacting students and teachers.
- ▶ The Foundation spent \$2.9 million last year to help improve the quality of teaching and learning in our community.
- ▶ Participated in a Teacher Housing Initiative Task Force established by the Foundation to study the feasibility of providing low cost housing for teachers.

FY 2005-06 Objectives

- ▶ Expand the READS program to continue to further literacy in the District.
- ▶ Provide renewed support to the development and implementation of the InterAct™ Online Learning Community and other educational technology initiatives.
- ▶ Expand the InterAct EXCHANGE™ program.
- ▶ Pursue public/private resources to support best practices, innovation and effective research and development activities.
- ▶ Determine the feasibility of leading an affordable teacher housing project and, if feasible, design and implement a project plan.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
InterAct™ Users Maintained	35,111	38,905	39,000
Online Resources	90	100	105
Student Scholarships	\$568,250	\$539,250	\$555,100
Private Funding Secured by Foundation	\$2,500,000	\$2,700,000	\$4,300,000

UNIT 0005 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	1.00	99,224	2.00	128,268	2.00	139,063	10,795	8.42
Licensed	1.00	51,925	1.00	58,086	1.00	96,454	38,368	66.05
Support Staff	6.00	234,668	5.00	190,049	5.00	189,968	(81)	-0.04
Benefits		113,185		122,030		124,274	2,244	1.84
Purchased Services		4,916		8,301		17,026	8,725	100.00
Supplies		9,053		10,139		12,139	2,000	19.73
Other		245		1,000		500	(500)	-50.00
TOTAL UNIT 0005	8.00	513,216	8.00	517,873	8.00	579,424	61,551	11.89

Unit 0007 – Diversity and Affirmative Action

Services

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

FY 2004-05 Accomplishments

- ▶ Investigated and responded to 11 formal employee/applicant complaints filed with the Nevada Equal Rights Commission (NERC).
- ▶ Investigated and responded to 7 formal employee/applicant complaints filed with the Equal Employment Opportunity Commission (EEOC).
- ▶ Investigated and decided on 51 requests for reasonable accommodations made by disabled/injured employees under the Americans with Disabilities Act (ADA).
- ▶ Investigated and brought resolution to 135 internal employee complaints/inquiries filed with this office running the gamut from sex, age, race, harassment/discrimination, unprofessional conduct, personality conflicts, etc.
- ▶ Prepared and issued five major reports pertinent to the student enrollment and employee workforce of the District.

FY 2005-06 Objectives

- ▶ Investigate and respond to 20 formal employee/applicant complaints filed with the Nevada Equal Rights Commission (NERC).
- ▶ Investigate and respond to 10 formal employee/applicant complaints filed with the Equal Employment Opportunity Commission (EEOC).
- ▶ Investigate and decide on 70 requests for reasonable accommodations made by disabled/injured employees under the Americans with Disabilities Act (ADA).
- ▶ Investigate and bring resolution to 150 internal employee complaints/inquiries filed with this office running the gamut from sex, age, race harassment/discrimination, unprofessional conduct, personality conflicts, etc.
- ▶ Prepare and issue five major reports pertinent to the student enrollment and employee workforce of the District.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Number of District Employees	24,101	25,578	27,001
Number of Cases Filed (all categories)	148	164	204
Number of Cases Closed/Resolved	133	152	196

UNIT 0007 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	1.00	89,223	1.00	89,729	1.00	89,309	(420)	-0.47
Support Staff	1.00	40,411	1.00	41,069	1.00	44,001	2,932	7.14
Benefits		36,776		38,950		38,813	(137)	-0.35
Purchased Services		1,021		1,974		2,774	800	40.53
Supplies		835		1,261		1,261	-	-
Other		-		586		586	-	-
TOTAL UNIT 0007	2.00	168,266	2.00	173,569	2.00	176,744	3,175	1.83

Unit 0008 – Office of Government Affairs

Services

The Office of Government Affairs represents the District in matters concerning the Nevada State Legislature, the Legislative Counsel Bureau, the State Board of Education, and the Nevada Department of Education. The office helps develop legislative priorities and prepare bill draft requests; represents the District at legislative hearings; lobbies in Carson City during the legislative session; meets with legislators during the interim to assist with the education-related concerns of their constituents; organizes and assists with the District's legislative roundtables; assists legislators in developing ideas they believe will benefit the District; and serves as a District contact for the Nevada Department of Education, the State Board of Education, and the Legislative Counsel Bureau on various issues. State Board members also periodically refer local constituents to Government Affairs for resolution of District-level problems. Government Affairs staff also produces an annotated analysis of education-related legislation between sessions, and monitors the District's compliance with legislation during the interim.

The Director of Government Affairs was charged with oversight of the District's charter schools. This requires responding to citizen inquiries on charters; assisting charter applicants in completing applications; reviewing all applications and making recommendations to the board of trustees regarding approval or rejection; supervising year-end reviews of each charter school; and submitting necessary reports on charter schools to the Nevada Department of Education. The Office also monitors charter schools throughout the year to ensure compliance with statute and code. The office assists charter schools in remaining compliant, but initiates action to revoke a charter when warranted. The responsibility of overseeing charter schools was transferred to another department before the start of the 2005 Legislative Session.

The Office also oversees the District's Public Concern Process. The primary role is to facilitate the resolutions of formal (written) complaints submitted by the public by ensuring their timely delivery to the appropriate respondent, and ensuring that respondents adhere to timelines established in policy. All concerns follow a strict timeline and process of appeal that ultimately includes the Board and/or Superintendent.

FY 2004-05 Accomplishments

- ▶ Created a platform document in anticipation of the 2005 Legislative Session, as well as assisted with the development of a condensed version of the iNVEST '05 document.
- ▶ Conducted an upper level administration survey prior to determining which issues to present to the legislature and produced the District's bill draft request.
- ▶ Lobbied fulltime on behalf of the District at the 2005 legislative session.
- ▶ Reviewed and disseminated all legislative bills; compiled and served as the basis of testimony on bills.
- ▶ Worked with charter schools throughout the year conducting application reviews and year-end evaluations; undertook the revocation of one school's charter; assisted the Education Services Division staff to transition responsibility of charter school oversight.

FY 2005-06 Objectives

- ▶ Produce an overview of the 2005 education-related legislation.
- ▶ Apprise the superintendents and others of changes in statute and monitor implementation of, and compliance with, new legislation.
- ▶ Continue to represent the District at interim legislative committee meetings and State Board of Education meetings.
- ▶ Continue to facilitate the resolution of formal public concerns.

UNIT 0008 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	1.00	98,870	2.00	168,181	2.00	167,397	(784)	-0.47
Support Staff	1.00	42,529	1.00	43,128	1.00	44,501	1,373	3.18
Benefits		37,116		61,382		60,467	(915)	-1.49
Purchased Services		3,130		25,693		25,693	-	-
Supplies		1,245		1,620		1,620	-	-
Other		85		2,612		2,612	-	-
TOTAL UNIT 0008	2.00	182,975	3.00	302,616	3.00	302,290	(326)	-0.11

Unit 0012 – Communications Office

Services

The Communications Office is responsible for developing, coordinating, and implementing internal and external communication and public information programs for the District. The Office is a service department that benefits students, staff, and the community by communicating about and generating support for District programs, achievements and activities, and building confidence in education. Services include producing internal and external publications; managing relations with local, State, and national print and broadcast media; providing communications counseling, including crisis communications to District administrators and staff; conducting training on effective media and public relations as well as customer service; coordinating special events and activities; developing informational campaigns; and serving as an internal and external source of information about the District.

FY 2004-05 Accomplishments

- ▶ Produced informational on-hold messages for central office phones every eight weeks.
- ▶ Revised and produced internal publications – *Hotline* and *Insider* to inform employees of District information. Returned *Hotline* to a hard copy edition.
- ▶ Produced *Back-to-School Reporter*, the Board brochure and Board poster, *Fast Facts*, *No Child Left Behind (NCLB)* Act document, Master Calendar, *Insider*, and others as needed.
- ▶ Managed effective media relations with local, State, national, and international print/broadcast media.
- ▶ Coordinated public information campaigns that included news conferences and events.
- ▶ Wrote and distributed news releases to internal and external audiences as needed.
- ▶ Responded to informational requests and concerns from internal and external customers.
- ▶ Provided communications and media counseling and training to principals, District administrators, and staff.
- ▶ Facilitated customer service initiative, RAVE REVIEW, which includes employee recognition and customer feedback.
- ▶ Created new areas on the District Web site to provide timely information to the public and to showcase achievements of staff and students.
- ▶ Increased coverage of the District in national publications.
- ▶ Began implementing a "Communication Liaison" program with individual schools.
- ▶ Updated division, program and educational issues fact sheets.
- ▶ Managed a print and broadcast news clipping service of current education-related articles and distributed on-line to administrators.
- ▶ Maintained a video library of local education-related television newscasts.

FY 2005-06 Objectives

- ▶ Continue to evaluate current communication activities and update communication plan.
- ▶ Produce informational brochures and publications that provide current, relevant, and target specific information.
- ▶ Provide content material and oversight for a District magazine that will be mailed to all District staff and students.
- ▶ Continue to promote mutually beneficial relationships with the media.
- ▶ Facilitate an ongoing customer service initiative to increase satisfaction of various constituencies.
- ▶ Increase frequency of new on-hold messages for central office phone system to provide timely information to the public.
- ▶ Respond to inquiries regarding the District from diverse publics by providing current information.
- ▶ Increase the number of special awareness campaigns to increase involvement in District programs and activities.
- ▶ Develop an e-bulletin that will be available to the public.
- ▶ Institute a key communicator network and increase communication efforts with that audience.
- ▶ Continue to provide opportunities for two-way communication with the publics.
- ▶ Enhance programs to assist schools and departments with their communication needs
- ▶ Increase participation by school and division staff in efforts to recognize the accomplishments of staff and students.

Unit 0012 – Communications Office (Cont.)

Performance Measures	FY 2003-04	FY 2004-05
Total Number of Hard Copy Publications		
Produced and Distributed	717,129	1,279,950
Staff Trained	563	127
Number of Communication Assistance Requests	2,142	2,875
Number of Staff/Students Recognized	3,459	3,643
Number of Photo IDs Processed	8,000	11,314
Special Events Coordinated	21	30
News Releases Written and Distributed	122	162
Number of News Clippings Managed	1,379	1,478

UNIT 0012 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	1.00	77,869	4.25	258,407	4.25	252,815	(5,592)	-2.16
Support Staff	5.00	177,259	3.00	119,988	3.00	127,700	7,712	6.43
Benefits		74,129		121,950		120,480	(1,470)	-1.21
Purchased Services		75,170		95,341		120,612	25,271	26.51
Supplies		14,230		16,938		20,430	3,492	20.62
Property		1,176		-		-	-	-
Other		200		314		314	-	-
TOTAL UNIT 0012	6.00	420,033	7.25	612,938	7.25	642,351	29,413	4.80

Unit 0055 – Research, Accountability, and Innovation

Mission Statement

The mission of the Research, Accountability and Innovation Division is to advance the capacity of the learning community to increase student achievement and to effect school improvement.

Services

Included in the Division are the departments of Development and Innovation (Unit 005), Data-Driven Instructional Management, Research and Accountability, Student Data Services, Technical Resources, and Testing (Unit 121), as well as the Public Education Foundation.

The Data-Driven Instructional Management Department provides direction for the support and implementation of the District-wide Instructional Data Management System including the support for technical issues, development and delivery of training, creation of support materials, oversight for data collection and verification, and the assistance in the development of the Interim Assessment Program.

The Research and Accountability Department supports District efforts to improve student achievement by assuming a leadership role in research, evaluation, accountability, and school improvement. This department performs certain functions mandated by the Legislature including the direction of production and dissemination the District Accountability Reports, School Improvement Plans, and the District Improvement Plan. In addition, the Research and Accountability assists in the training of staff for the development and submission of School Improvement Plans and Technical Assistance Partnership Plans including the creation of a Facilitator's Guide and Video for School Improvement. The Research and Accountability Department provides oversight for all institutional research, program evaluation, and District-wide survey activities conducted by the organizations and individuals within the District, as well as outside agencies and individuals.

The Student Data Services Department, Project 000009, resides in Unit 0055. The Department provides ongoing supervision of the District's enrollment and attendance systems to assure accuracy of enrollment counts, which are required to obtain State funding and Federal Impact Aid. In addition to reporting for financial reasons, the Department provides student-related information for dropout and demographic reports, monitors the enrollment and attendance for non-resident students, and assists school registrars and attendance clerks in managing their site-level student accounting responsibilities. The Department is the central repository for student records and issues transcripts on behalf of students for purposes of college entrance and job applications, and processes confidential records for those students receiving assistance from the Student Support Services Division. Additionally, the Department oversees the integrity and validity of data in the Student Information System, (SASI) and provides direction to schools and other departments relative to this task. The rental fees for the building that houses this function are reflected in Purchased Property Services.

The Technical Resources Department operates the infrastructure for Internet services for the District and provides the technical skills that enable the Division to model the use of new and emerging technologies in the District. The Department provides electronic communications, application development services, professional development, training materials, InterAct, and Internet services (including Web access and Web development) to the District.

FY 2004-05 Accomplishments

- ▶ Facilitated interdivisional and State activities in order to comply with state and federal mandates for accountability, drop-out, attendance, and enrollment reporting, as well as school/District improvement planning.
- ▶ Provided leadership and support for the District and school improvement process.
- ▶ Developed protocol and training for the Student Achievement Gap Elimination (SAGE) process to insure effective School Improvement Plan training and plan submission for each school.
- ▶ Designed and implemented the Research Review Procedures Manual; revised research application forms and processed 82 research applications; provided leadership and guidance in conducting the Full-Day Kindergarten Study; and provided District-wide seminars regarding research initiatives.
- ▶ Processed over 32,000 requests for academic records and 7,500 requests for confidential records.

FY 2005-06 Objectives

- ▶ Facilitate interdivisional and State cooperation in order to insure compliance with State and Federal accountability mandates.
- ▶ Build capacity in regions and schools for data analysis, trend analysis, and application of accountability data to drive school improvement plan development, monitoring and evaluation.
- ▶ Coordinate and conduct District-wide research and program evaluation activities.
- ▶ Work collaboratively with NDE to improve processes of data extraction, data validation, online submission and review, and publishing of accountability reports as required by NRS 386.
- ▶ Provide technical services and training for the District-wide implementation of the Instructional Data Management System, Standards-Based Report Cards and online access for parents to view interim data.
- ▶ Provide Internet/InterAct training, digital content development, and services to District personnel.

Unit 0055 – Research, Accountability, and Innovation (Cont.)

FY 2004-05 Accomplishments

- ▶ Originated over 5,000 record folders for new special education students.
- ▶ Imaged over 1.8 million student records.
- ▶ Submitted dropout data to the Nevada Department of Education electronically.
- ▶ Deployed next version of the District's Web site with significant changes and a completely new user interface.
- ▶ Trained school staff regarding Web-based access to the records of former students who are returning to the District.
- ▶ Developed and implemented a variety of electronic applications to assist departments and divisions to streamline data collection and reporting abilities.
- ▶ Provided Instructional Data Management System (IDMS) training to 259 schools as a part of the initial rollout plan.
- ▶ Delivered IDMS training to 8,146 teachers and administrators regarding using data to improve instruction and parent communication.
- ▶ Designed, developed and distributed four training guides and videos in support of IDMS.

FY 2005-06 Objectives

- ▶ Develop and implement a variety of electronic applications to assist departments and divisions to streamline data collection and reporting abilities.
- ▶ Facilitate operation of the Network Resource Review Panel to insure guidance and management of Internet practices.
- ▶ Enhance database capabilities for projected demand increase.
- ▶ Begin use of Web-base access to the records of former students who are returning to the District.
- ▶ Provide online access to Data Validation Reports for school-based personnel.
- ▶ Develop a dropout cancellation procedure that improves efficiency and effectiveness resulting in a more accurate accounting of District dropouts.
- ▶ Validate the data mapping and verify that data elements are being properly extracted from the Student Information System to the Nevada Department of Education.

Performance Measures

	FY 2002-03	FY 2003-04	FY 2004-05
InterAct Users	33,000	38,000	38,000
District Web Site Hits	245 million	380 million	390 million
Filtered Internet Pages Served	185 million	235 million	285 million
Number of Email Messages Filtered for SPAM/VIRUS	N/A	18 million*	46 million
Number of Surveys Evaluated	N/A	182,655	208,118
School Improvement Plan Submitted	N/A	NA	376
Region Analysis and Accountability Plan Submitted	N/A	NA	293
Teachers and Administrators Trained	N/A	NA	11,832
Student Transcript Requests Processed	25,908	31,676	32,858
Confidential Record Requests Processed	12,283	12,744	10,694
IDMS System Help Desk Calls	N/A	NA	649

*Since 12/03

UNIT 0055 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	5.00	389,107	6.17	537,438	6.22	534,277	(3,161)	-0.59
Licensed	-	47,339	1.00	313,113	1.00	114,113	(199,000)	-63.56
Support Staff	34.00	1,158,341	36.00	1,420,866	37.00	1,485,893	65,027	4.58
Benefits		469,203		655,057		658,779	3,722	0.57
Purchased Services		382,580		513,488		616,522	103,034	20.07
Supplies		113,828		204,975		155,237	(49,738)	-24.27
Property		15,766		-		-	-	-
Other		100,255		640		1,340	700	100.00
TOTAL UNIT 0055	39.00	2,676,419	43.17	3,645,577	44.22	3,566,161	(79,416)	-2.18

Unit 0121 – Testing, Evaluation, and Accountability Department

Mission Statement

The mission of the Testing, Evaluation, and Accountability Department is to be an integral component of the Research, Accountability, and Innovation Division by providing accurate, reliable, and timely measurement data appropriate for effective decision-making.

Services

The Department is responsible for administering all District-wide testing programs, including those mandated by the State and those required by the District. As a part of the Research, Accountability, and Innovation Division, the Department works in concert with Curriculum and Professional Development (CPD) to provide training to administrators on making data-driven decisions. The Department also facilitates annual training by Nevada Department of Education personnel for site administrators and site testing coordinators to ensure test security and appropriate test preparation and administration, as well as providing assistance to school sites, regions, and divisions within the District regarding the proper interpretation and use of test data, early identification of at-risk students and schools, evaluation of special programs, and technical assistance in dealing with AYP (Adequate Yearly Progress) issues related to *No Child Left Behind*.

FY 2004-05 Accomplishments

- ▶ Provided disaggregation of test data to all schools, regions, and District personnel by gender ethnicity, and SES at all grade levels.
- ▶ Prepared and returned test results to schools, as mandated by statute, within fifteen working days of their delivery to this department.
- ▶ Provided training to region and site administrators regarding Adequate Yearly Progress, the Instructional Data Management System, and test preparation, administration, and security.
- ▶ Prepared test result summaries for region and site administrators.
- ▶ Prepared and distributed updated lists of untested and non-proficient students by school and grade.
- ▶ Distributed test preparation materials to all elementary and middle schools.
- ▶ Implemented Interim Assessments in grades K – 8 for reading, writing, and math.
- ▶ Doubled the amount of training provided to administrators and staff regarding data analysis and test preparation, administration, and security.

FY 2005-06 Objectives

- ▶ Expand the distribution and support of test preparation materials to all elementary and middle schools.
- ▶ In cooperation with the curriculum department, develop interim assessments to be given two times per year that align with District curriculum and State standards in Algebra, Geometry, English I and English II at the high school level.
- ▶ Use data from 2004-05 interim test results to revise, edit and publish current interim assessments for the 2005-06 school year.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Number of Students Enrolled	255,328	268,357	280,834
Number of Schools Served	277	289	301
Number of Students Tested (unduplicated)	205,400	223,000	280,834
Number of Students Tested (duplicated)	N/A	451,000	950,626

Unit 0121 – Testing, Evaluation, and Accountability Department (Cont.)

UNIT 0121 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	3.00	247,040	4.00	330,343	4.00	358,101	27,758	8.40
Licensed	-	17,241	-	19,482	-	19,482	-	-
Support Staff	7.00	242,872	7.00	325,173	6.00	291,750	(33,423)	-10.28
Benefits		140,423		197,449		186,789	(10,660)	-5.40
Purchased Services		595,932		683,612		746,612	63,000	9.22
Supplies		370,339		597,674		597,674	-	-
Property		254		-		-	-	-
Other		820		-		-	-	-
TOTAL UNIT 0121	10.00	1,614,921	11.00	2,153,733	10.00	2,200,408	46,675	2.17

Unit 0133 – Community and Government Relations

Services

The Office of Community and Government Relations provides education-related services to various public audiences. The Office works with the business community to maintain positive relationships and enlist business support of District goals. It also interacts with elected bodies and associated offices to ensure the coordination of policies, legislation, and funding in a manner that benefits the District, the general public, and parents to further community goals related to education. The Office also is in contact with the various print and electronic media sources to increase communication, dispense information, and improve perceptions related to the District. The Executive Director of the Office is a member of the Superintendent's Cabinet.

Certain legislative functions are performed, including the coordination of legislative issues with the Superintendent, Cabinet, and the Board. Oversight is conducted of the preparation of the District's legislative platform. Communication is coordinated with the assistance of local, State, and Federal officials and their staffs of legislative goals common to the other counties and education-related organizations in the State. All lobbying activities are directed and coordinated through the Office. In addition, the Department represents the District before local and State boards, commissions, and government entities in addition to monitoring and contributing to the policy development process of other governmental agencies that have a bearing on District operations. The Office also coordinates with Federal officials and their staff on many educational activities.

The Office provides a liaison to organizations such as PTAs and PTOSs, various Chambers of Commerce, and to other parent and community organizations with goals related to education. Information from all District divisions is gathered to prepare, produce, and distribute the master calendar. Brochures are designed and updated to enhance communication with parents and the public. Services are also provided for elected local officials, State legislators, and Federal offices. Meeting arrangements, information requests, and assistance with a variety of issues are also processed by the Office.

State Legislation Project 010004 is under the control of the Office which is most active during legislative years. This project reflects all costs associated with representation of the District before the State Legislature. Appropriations are originally reflected in the budget unit that is representing the District. As expenditures occur, which are chargeable to State Legislation Project 010004, appropriations are transferred from the originating budget units in order that all expenditures relative to legislative support are accumulated in this single unit. No employee salaries or benefits are charged because the District has assigned existing staff members as legislative representatives. The District retains a legislative representative to assist in lobbying activities. This expense is reflected in Purchased Services, with higher amounts reflecting compensation for full-time lobbying services during the Legislative session.

FY 2004-05 Accomplishments

- ▶ Lead the District's lobbying team for the 2005 session of the State Legislature, prepared the District's legislative platform, and coordinated all lobbying efforts of the District.
- ▶ Represented the District in the 73rd Session of the State Legislature and 21st Special Legislative Session (immediately following the regular 2005 session).
- ▶ Held informational meetings for legislative candidates and newly elected legislators; provided information to elected officials regarding the District's platform and legislative needs.
- ▶ Served as liaison to the Nevada Association of School Superintendents to coordinate and facilitate the ongoing efforts related to the goals of the iNVEST plan.
- ▶ Attended interim meetings of the Legislative Committee on Education and provided testimony, information, and presentations as needed.
- ▶ Facilitated the Board's Community Linkage efforts related to the Education Summit, Community Linkage meetings, Speakers' Bureau, and other related activities.
- ▶ Chaired the Conference Committee and coordinated efforts and activities for the Council of the Great City Schools National Conference which was held in Las Vegas in October 2004.
- ▶ Assisted various elected officials (on a local, State, and Federal level) with education-related activities, including facilitating meetings with various staff members, responding to requests for information and services, and communicating relevant information for issues related to the District.

FY 2005-06 Objectives

- ▶ Establish an Office of Parent Services to increase parental involvement and assist parents in obtaining guidance and information about the District.
- ▶ Provide assistance to the Board and their consultants for efforts related to the superintendent search.
- ▶ Facilitate activities related to interim legislative activities, i.e., studies requests for information, and implementation of laws.
- ▶ Continue to assist the Board in all Community Linkage efforts.

Unit 0133 – Community and Government Relations (Cont.)

FY 2004-05 Accomplishments

- ▶ Provided assistance to the Legislative Counsel Bureau related to inquiries, request for information, scheduling meetings, gathering information, and preparing school sites for legislative activities.
- ▶ Established and maintained relationships in parent, business, and legislative communities to provide information and assistance and to garner support of District goals.
- ▶ Prepared and presented informational presentations related to the District before various community groups.

FY 2005-06 Objectives

See Previous Page

UNIT 0133 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	1.00	103,155	1.00	102,259	1.00	101,798	(461)	-0.45
Support Staff	1.00	63,788	1.00	45,209	1.00	47,965	2,756	6.10
Benefits		41,205		41,808		41,623	(185)	-0.44
Purchased Services		76,233		210,834		210,834	-	-
Supplies		3,671		6,052		6,052	-	-
Other		816		30,907		30,907	-	-
TOTAL UNIT 0133	2.00	288,868	2.00	437,069	2.00	439,179	2,110	0.48

Unit 0145 – School-Community Partnership Program

Services

The School-Community Partnership Program has as its mission to unify business and community resources with school resources to enhance the educational experience of students. The intent of the program is to support, complement, and supplement the curriculum of the District. Partnerships are structured in many ways to meet the needs of students and to utilize business resources in the most appropriate manner. Partnerships range from kindergarten to twelfth grade, from science programs to fine arts activities, and from tutorial programs to scholarships.

FY 2004-05 Accomplishments

- ▶ Facilitated the Focus School Project, and matched 64 at-risk schools with 125 business partners to provide additional resources.*
- ▶ Coordinated and served as Project Manager for the JASON Expedition – Disappearing Wetlands. * The District has been awarded the 2003 and 2004 JASON Site of the Year Award noting "Overall Excellence and Achievement."
- ▶ Coordinated PAYBAC (Professionals and Youth Building a Commitment) activities. *
- ▶ Coordinated and managed Homework Hotline.
- ▶ Coordinated two career day events (Latin Chamber of Commerce Career Day and African American Career Exploration Event).
- ▶ Coordinated four Back-To-School Fairs (Las Vegas Outlet, Boulevard, Galleria, and Meadows Malls) in August 2004.
- ▶ Coordinated "Test for Excellence" with KLAS TV Channel 8.
- ▶ Coordinated Hugh O'Brian Youth Leadership Program.
- ▶ Facilitated numerous art and essay competitions.
- ▶ Participated in RiskWatch and McGruff YouthWatch Coalition.
- ▶ Managed the school side of Von Tobel Scholarship Program, serve on Von Tobel Scholarship Committee.
- ▶ Supervised the Stay-In-School Mentoring Project at 22 at-risk middle schools.
- ▶ Facilitated field trips to concerts, performances and museums for elementary and secondary students.
- ▶ Served on the Management Team for Clark County Reads.
- ▶ Facilitated Kids Voting 2004.
- ▶ Participation in Las Vegas Centennial Celebration.

FY 2005-06 Objectives

- ▶ Continue to expand and enhance the Focus School Project.
- ▶ Continue to serve on Clark County Reads Management Team.
- ▶ Expand through recruitment the number of volunteers participating in PAYBAC.
- ▶ Expand community participation and raise the funding for JASON Expedition—Mysteries of the Earth and Mars.
- ▶ Continue Stay-In-School Mentoring Project and recruit additional mentors.
- ▶ Continue to facilitate and expand Kids Voting.
- ▶ Recruit business sponsor(s) for Career Day 2006, facilitate school side of program.
- ▶ Continue participation in Las Vegas Centennial Celebration.

* See Performance Measures chart for longitudinal information on participation rates by students, teachers, and volunteers.

<u>Performance Measures</u>	<u>FY 2002-03</u>	<u>FY 2003-04</u>	<u>FY 2004-05</u>
African American Career Exploration			
Students	100	124	120
Focus School Project			
Partnered Schools	71	62	64
Business Partners	118	121	125
Students Served	76,064	72,304	75,428
Homework Hotline			
Calls (Total)	12,332	13,822	14,247
Hugh O'Brian Youth Leadership			
Students	42	52	71
JASON Expedition			
Students	20,938	20,976	16,350
Teachers	350	332	334
Teachers Received PDE Credit	164	138	143
Volunteer Hours	3,800	3,800	1,900

Unit 0145 – School-Community Partnership Program (Cont.)

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Kennedy Center Performances			
Students	8,851	7,365	Not Held
Kids Voting			
Schools	75	108	151
Students Voting	8,690	N/A	43,188
Students Participating	N/A	N/A	150,958
Teachers	53	98	165
Las Vegas Philharmonic			
Students	10,599	12,725	14,069
Latin Career Day			
Students	320	310	272
PAYBAC			
Events	31	37	37
Schools	30	35	33
Speakers	1,127	1,117	978
Students	38,485	43,118	39,355
Volunteer Hours	1,691	2,234	2,054
Stay-In-School Mentoring Project			
Mentors	352	417	422
Schools	19	21	22
Students	352	417	422
Test for Excellence			
Schools	9	18	12
Students	1,420	5,512	4,986
Teachers	18	46	36
Von Tobel Scholarship			
Students	26	13	N/A
Total Value	\$ 34,500	\$ 10,500	N/A

UNIT 0145 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	4.00	291,680	4.00	313,013	4.00	317,984	4,971	1.59
Licensed	-	26,025	-	25,744	-	25,744	-	-
Support Staff	3.67	119,662	3.67	152,517	3.67	157,374	4,857	3.18
Benefits		114,964		139,622		139,618	(4)	-0.00
Purchased Services		78,060		89,592		89,592	-	-
Supplies		15,079		9,205		9,205	-	-
Property		16,637		1,354		1,354	-	-
Other		50		475		475	-	-
TOTAL UNIT 0145	7.67	662,157	7.67	731,522	7.67	741,346	9,824	1.34

Unit 0156 – Police Services

Mission Statement

The mission of the District Police Services is to provide a safe, secure, and nurturing learning environment, which is conducive to education. The mission includes the maintenance of law and order with respect for the constitutional rights of all. This mission supports the implementation of the District's A+ Plan of Access, Accountability, and Achievement, by providing optimal service and support to meet the collective needs of students, employees, and the community.

Services

Police Services consists of a full service police force including emergency dispatchers, commissioned police officers (both campus and patrol), Sergeants, Lieutenants, and a Chief. The services provided include patrol (both campus and vehicle based), investigative, communications, evidence/records retention, training, crime prevention (including a Gang Advisory Team), crime scene response and emergency response. Police Services embrace the following goals: to provide a safe environment for students and staff; to preserve the law, protect life and property; and to enforce Federal laws, statutes of the State, and ordinances of the County and cities that the Department is required by law or policy to enforce. The Department also coordinates with school and community members in a mutual effort to provide a safe, comfortable environment; to work cooperatively with local law enforcement, social organizations, community based programs, and District-based programs to provide quality police and safety related services to the staff and students of the District.

FY 2004-05 Accomplishments

- ▶ Provided police services to the five regions to include enforcement, prevention, and intervention activities including support of District athletic and co-curricular overtime events.
- ▶ Assisted with the implementation of District-wide initiatives for increased student achievement by maintaining a safe learning environment.
- ▶ Participated in the planning, design, and development of the new police headquarters, and dispatch center.
- ▶ Maintained crime prevention programs including safe exits, gang awareness, broad based crime prevention presentations and participation in the Safe Schools Healthy Student Grant.
- ▶ Facilitated training in the area of the SRO program, COP, WMD, homeland security, domestic violence, instructor and FTO.
- ▶ Completed the hiring process for the COPS In Schools Grant and maintained staffing for the terms of the grant.
- ▶ Upgraded the dispatch center's computer and radio technology.
- ▶ Implemented new automated records management and computer aided dispatch system.
- ▶ Maintained Operation Crime Free Schools anonymous tip line.
- ▶ Continued televising weekly briefings to train, update and inform department members of important issues and events.
- ▶ Updated and maintained the Department's vehicle fleet.
- ▶ Increased investigative expertise, activities, and coordination with local law enforcement authorities.
- ▶ Maintained the department's bicycle program through new equipment and training.
- ▶ Formalized the process of becoming a CALEA accredited agency.

FY 2005-06 Objectives

- ▶ Provide police services to the five regions to include enforcement, prevention, and intervention activities including support of District athletic and co-curricular overtime events.
- ▶ Continue progress towards planning, development, completion and migration to a new police headquarters and dispatch center.
- ▶ Increase the number of crime prevention programs including but, not limited to, safe exits, gang awareness, broad based crime prevention presentations and participation in the Safe Schools Healthy Student Grant.
- ▶ Begin the self-assessment phase in pursuit of becoming a CALEA accredited agency.
- ▶ Develop and launch a Police Services Web site.
- ▶ Research, develop and implement a Police Service Report Writing and Citation Guide.
- ▶ Implement a Web-based, on-line, specialized training format for Police Services members.
- ▶ Develop a Police Services strategic plan.
- ▶ Reorganize Police Services to reduce the span of control of department supervisors.
- ▶ Develop and implement a police accountability system.
- ▶ Conduct analysis, prepare position paper, and migrate to a new Police Services standard issue duty firearm and associated equipment.
- ▶ Acquire and migrate to Mobile Data Terminal (MDT) format utilizing specially equipped Police Services notebooks.
- ▶ Research and pilot prototypical E-Forms police services paperwork process.
- ▶ Continue coordination with local law enforcement authorities as they relate to the District's Police Services.

Unit 0156 – Police Services (Cont.)

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Number of Students Enrolled	255,328	268,357	280,834
Number of School Facilities	276	289	302
Number of Police Officers	140	155	151
Number of Calls for Service	28,000	30,000	33,000
Number of Alarm Activations	404,337	394,224	2,159,150
Number of Police Reports	9,360	10,000	1,000

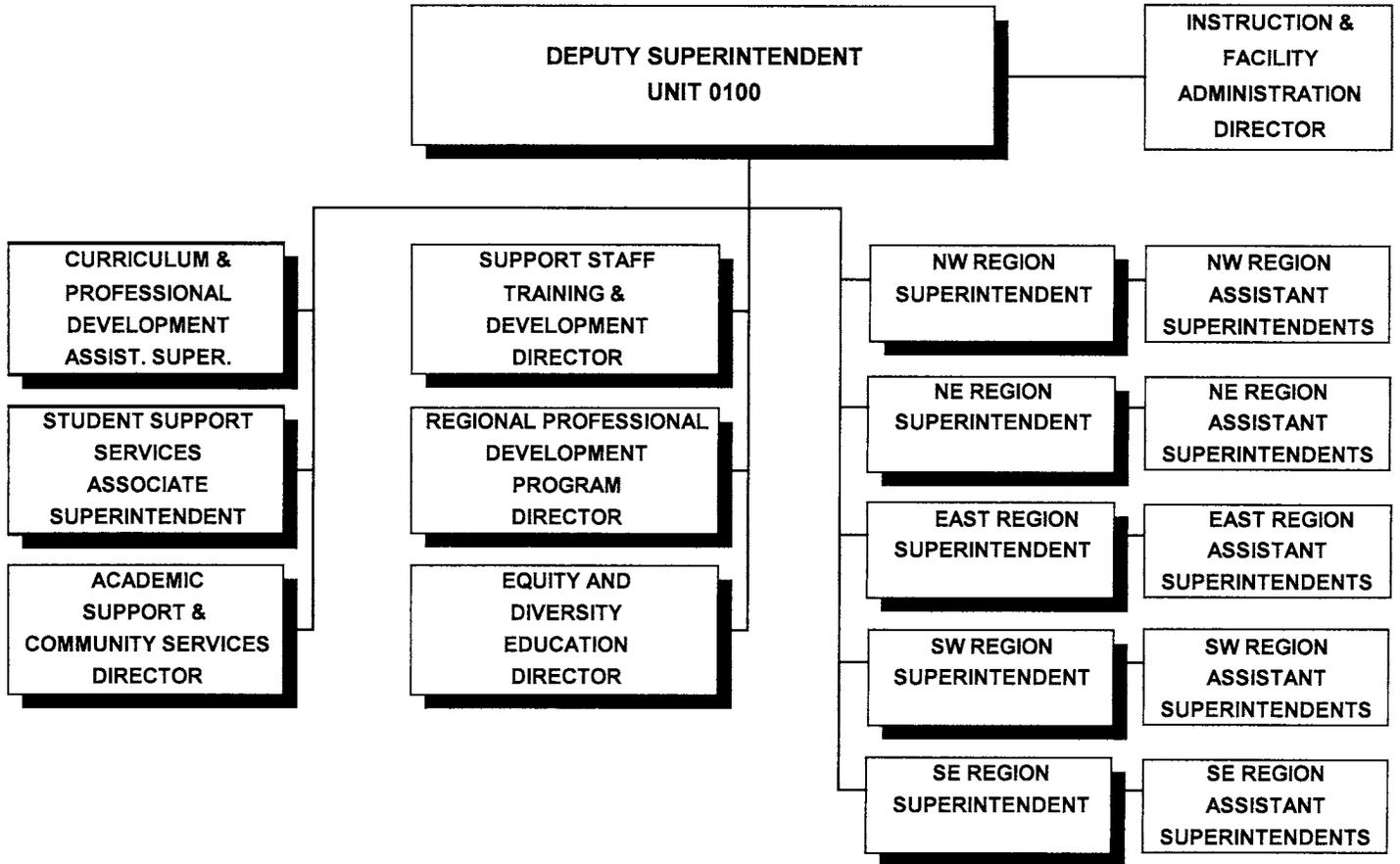
UNIT 0156 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	-	-	1.00	90,457	1.00	90,019	(438)	-0.48
Support Staff	151.72	7,703,601	159.56	8,018,325	166.56	8,734,553	716,228	8.93
Benefits		2,212,399		2,998,435		2,780,142	(218,293)	-7.28
Purchased Services		219,178		384,268		384,268	-	-
Supplies		198,071		234,040		234,040	-	-
Property		379,175		-		-	-	-
Other		18,119		10,000		10,000	-	-
TOTAL UNIT 0156	151.72	10,730,543	160.56	11,735,525	167.56	12,233,022	497,497	4.24

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INSTRUCTION UNIT

<u>UNIT</u>	<u>DESCRIPTION</u>
0100	DEPUTY SUPERINTENDENT INSTRUCTIONAL SERVICES
0102	NORTHWEST REGION
0103	NORTHEAST REGION
0104	EAST REGION
0105	SOUTHWEST REGION
0106	SOUTHEAST REGION
0036	SUPPORT STAFF TRAINING & DEVELOPMENT
0049	EDISON PARTNERSHIP SCHOOLS
0114	MOAPA VALLEY SCHOOL FARM & NURSERY
0164	ACADEMIC SUPPORT & COMMUNITY SERVICE CENTER

INSTRUCTION UNIT



Unit 0100 – Deputy Superintendent, Instruction Unit

Mission Statement

The primary mission of the Instruction Unit is to create in each school an environment that results in equity in learning and educational opportunities for all students. To support this mission the unit is committed to effective and best practice instruction, and to proficient leadership and management. Effective July 13, 2005, the Deputy Superintendent/CFO and Deputy Superintendent of Instruction, in addition to their current responsibilities, have been named as Co-Interim Superintendents until such time as a new superintendent is named.

Services

The Unit is responsible for the operation of 301 schools divided among five regions and student support services, including K-12, special schools, alternative schools, and magnet schools. This responsibility includes 11 new schools opening in 2005-06. The Unit provides instruction to 280,834 students on nine month, year round, and alternative schedules. Divisions and departments in the Unit include Curriculum and Professional Development, Student Support Services, Equity and Diversity, Regional Professional Development, Support Staff Training and Development, and School Based Services.

FY 2004-05 Accomplishments

- ▶ Provided Literacy Training to K-8 teachers -- Projects LIFE and STARS.
- ▶ Implemented Federal Reading First and Nevada Reading Excellence Act.
- ▶ Implemented Read 180 – technology based reading intervention program for secondary students.
- ▶ Increased number of 8th grade students enrolled in algebra.
- ▶ Increased the number of credit-sufficient students in regular education passing all three sections of the NHSPE.
- ▶ Increased student enrollment in Advanced Placement (AP) classes.
- ▶ Implemented A+ in Action Accountability Plan District-wide.
- ▶ Increased adult ESL programs offered at sites.

FY 2005-06 Objectives

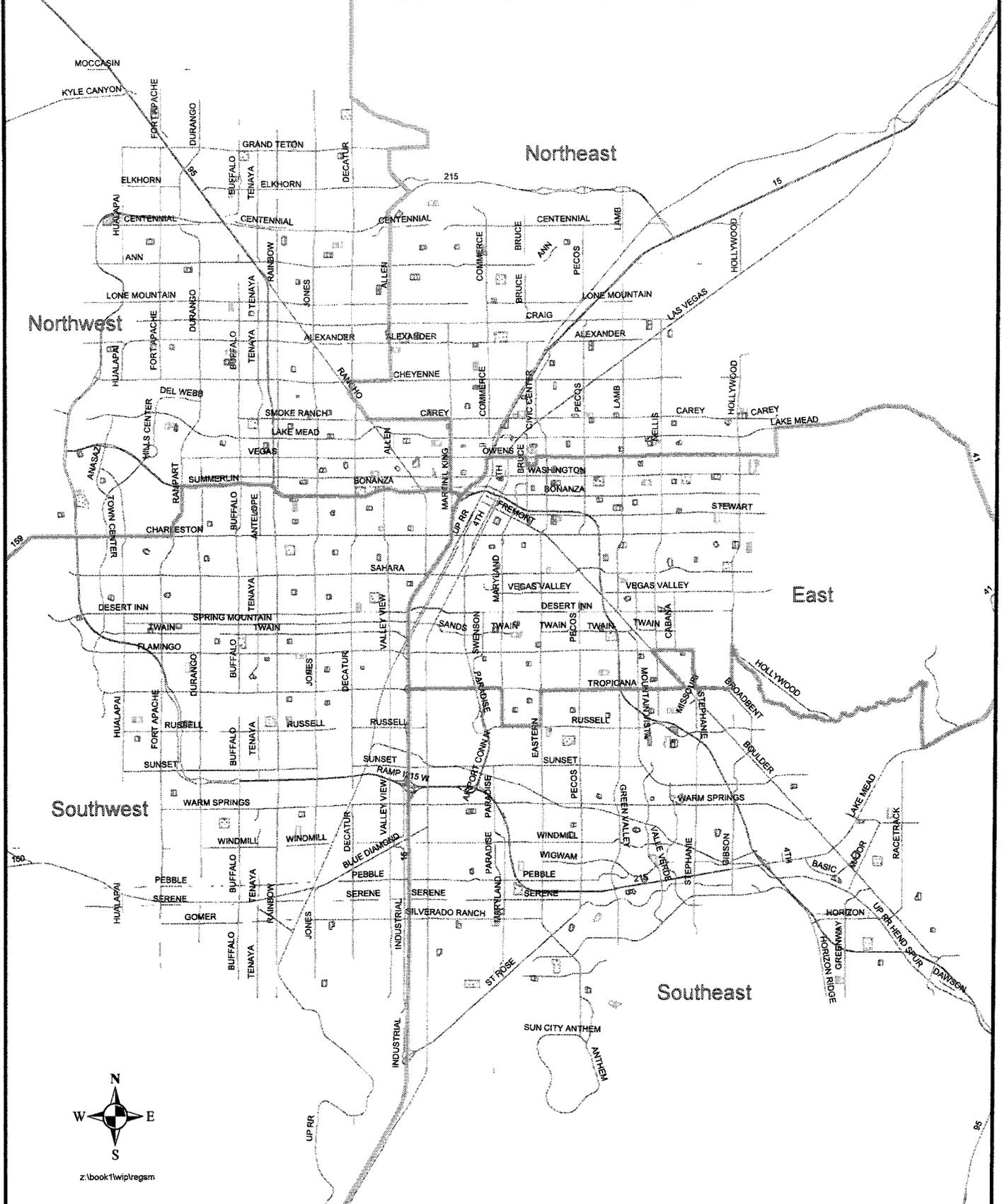
- ▶ Reduce dropout rates.
- ▶ Improve graduation rate for all students.
- ▶ Reduce achievement gap.
- ▶ Promote parent education and participation.
- ▶ Emphasize internal and external customer service.
- ▶ Expand early childhood opportunities.
- ▶ Expand opportunities for ELL students.
- ▶ Develop strategies to reduce enrollment in large, comprehensive high schools.
- ▶ Promote equity and diversity in grades K-12.
- ▶ Improve science instruction in grades K-12.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Number of Teachers Participating in Literacy Training	1,500	4,000	8,219
Number of Schools Participating in Reading First Program	N/A	17	17
Number of Schools Participating in Read 180 Program	32	48	81
Percentage of Students Enrolled in 8 th Grade Algebra	44%	65%	80%
Number of Students Enrolled in AP Classes	6,130	7,050	8,647
Number of Adult ESL Classes Provided	N/A	46	92
Schools Offering Full Day Title I/Title II	N/A	N/A	54

UNIT 0100 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	4.65	405,496	5.15	504,190	5.15	504,485	295	0.06
Licensed	0.10	33,618	4.50	263,691	4.50	365,618	101,927	38.65
Support Staff	8.10	207,580	8.00	363,210	7.00	312,328	(50,882)	-14.01
Benefits		167,442		314,110		304,089	(10,021)	-3.19
Purchased Services		102,077		174,288		230,303	56,015	32.14
Supplies		2,879,456		76,313		80,613	4,300	5.63
Property		219,286		11,582		11,582	-	-
Other		88,495		27,523		43,732	16,209	58.89
TOTAL UNIT 0100	12.85	4,103,450	17.65	1,734,907	16.65	1,852,750	117,843	6.79

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CCSD REGIONS IN THE LAS VEGAS VALLEY



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**CLARK COUNTY SCHOOL DISTRICT
SCHOOLS LISTED BY REGIONS**

NORTHWEST REGION

Elementary Schools		Middle Schools		High Schools
Dean L. Allen	Wing & Lilly Fong	J. T. McWilliams	Ernest Becker Sr.	Adv Tech Academy
James Bilbray	Ruth Fyfe	Joseph Neal	J. Harold Brinley	Arbor View HS
John W. Bonner	Edith Garehime	Claude & Stella Parson	Ralph Cadawaller	Centennial
Kermit R. Booker, Sr.	Linda Rankin Givens	Vail Pittman	Robert O. Gibson	Cimarron-Memorial
Lucile S. Bruner	Addeliar Guy	Doris Reed	Indian Springs MS	Indian Springs HS
Richard H. Bryan	Howard Heckethorn	Betsy A. Rhodes	Judge Myron E. Leavitt	Palo Verde
Berkeley L. Bunker	Mabel Hoggard	Bertha Ronzone	Lied	Shadow Ridge
Kay Carl	Indian Springs ES	Wm & Mary Scherkenbach	Irwin & Susan Molasky	Western
Eileen Connors	Marc A. Kahre	Ethel W. Staton	Sig Rogich	
Paul E. Culley	Edythe & Lloyd Katz	Sheila R. Tarr	Anthony Saville	
Marshall Darnell	William R. Lummis	R. E. Tobler	Charles I. West	
Ruth Deskinn	Earl B. Lundy	Twin Lakes		
Ollie Detwiler	Ernest J. May	Eva Wolfe		
Dorothy Eisenberg	James B. McMillan			

NORTHEAST REGION

Elementary Schools		Middle Schools		High Schools
Lee Antonello	Helen Herr	Mountain View	William Bailey	Area Tech Trade Center
Grant Bowler	Fay Herron	Ute V. Perkins	Jim Bridger	Canyon Springs
Joseph L. Bowler Sr.	Liliam Lujan Hickey	Richard C. Priest	Teri & Brian Cram	Cheyenne
Marion E. Cahlan	Jay W. Jeffers	Eva G. Simmons	Clifford O. Findlay	Moapa Valley
Kit Carson	Matt Kelly	C. P. Squires	Charles Hughes	Mojave
Manuel Cortez	Martin Luther King Jr.	John Tartan	W. Mack Lyon	Rancho
Clyde C. Cox	Lincoln	Myrtle Tate	Mario & Joanne Monaco	Virgin Valley HS
Steve Cozine	Mary & Zel Lowman	Virgin Valley ES	Marvin M. Sedway	
Lois Craig	Ann Lynch	Fredric W. Watson	J. D. Smith	
Raul Elizondo	Jo Mackey	Elizabeth Wilhelm	Theron Swainston	
H. P. Fitzgerald	J. E. Manch	Tom Williams	Ed Von Tobel	
C. V. T. Gilbert	Reynaldo Martinez	Wendell Williams		
Theron & Naomi Goynes	Quannah McCall	Gwendolyn Woolley		
Lomie G. Heard	Sandy Miller			

EAST REGION

Elementary Schools		Middle Schools		High Schools
Kirk L. Adams	Oran K. Gragson	Dean Petersen	John C. Fremont	Chaparral
Will Beckley	George E. Harris	C. C. Ronnow	Kathy & Tim Harney	Desert Pines
Walter Bracken	Halle Hewetson	Lewis E. Rowe	Duane D. Keller	Eldorado
Eileen Brookman	Howard Hollingsworth	Richard J. Rundle	K. O. Knudson	Las Vegas
Arturo Cambeiro	Mervin Iverson	Hal Smith	Jeronme Mack	Las Vegas Academy
Crestwood	Robert E. Lake	William E. Snyder	Roy W. Martin	Valley
Jack Dailey	Walter V. Long	Stanford	Mike O'Callaghan	
Laura Dearing	Robert Lunt	Sunrise Acres	William E. Orr	
Ira J. Earl	John F. Mendoza	Ruby S. Thomas	Dell Robison	
Elbert Edwards	William Moore	J. M. Ullom	C. W. Woodbury	
William E. Ferron	Paradise	Gene Ward		
Daniel Goldfarb	John S. Park	Cyril Wengert		

**CLARK COUNTY SCHOOL DISTRICT
SCHOOLS LISTED BY REGIONS (CONT.)**

SOUTHEAST REGION

Elementary Schools		Middle Schools		High Schools
Selma F. Bartlett	Charlotte Hill	Aggie Roberts	B. Mahlon Brown Jr.	Basic
John C. Bass	Edna F. Hinman	C. T. Sewell	Lyal Burkholder	Boulder City
John R. Beatty	John R. Hummel	Glen Taylor	Helen C. Cannon	Coronado
William Bennett	Lorna Kesterson	Robert L. Taylor	Francis H. Cortney	Del Sol
Roberta C. Cartwright	Martha P. King	Jim Thorpe	Elton M. Garrett	Foothill
David M. Cox	Frank Lamping	Bill Y. Tomiyasu	Barbara & Hank Greenspun	Green Valley
Cynthia Cunningham	Nate Mack	Harriet Treem	Jack & Terry Mannion	Laughlin HS/MS
John A. Dooley	Gordon M. McCaw	Neil C. Twitchell	Bob Miller	Liberty
Doris French	Estes McDoniel	John C. Vanderburg	Jack L. Schofield	Silverado
Fay Galloway	Andrew Mitchell	J. Marian Walker	Charles Silvestri	S NV Vo Tech Center
Roger D. Gehring	Sue H. Morrow	Whitney	Del E. Webb	
James Gibson	Ulis Newton	Louis Weiner Jr.	Thurman White	
Harley A. Harmon	Harry Reid	Elise Wolff		

SOUTHWEST

Elementary Schools		Middle Schools		High Schools
O. K. Adcock	Marion B. Earl	Clarence Piggott	Lawrence & Heidi Canarelli	Bonanza
Tony Alamo	Charles & Phyllis Frias	Red Rock	James E. Cashman	Clark
Kathy L. Batterman	Goodsprings	Aideane Ries	Victoria Fertitta	Community College East
Rex Bell	Judy & John L. Goolsby	Lucille S. Rogers	Frank F. Garside	Comm College South
Patricia Bendorf	R. Guild Gray	Sandy Valley ES	Kenny C. Guinn	Comm College West
Blue Diamond	E. W. Griffith	Helen M. Smith	Hyde Park	Durango
Roger M. Bryan	Doris Hancock	Wayne N. Tanaka	Walter Johnson	Sierra Vista
M. J. Christensen	Keith & Karen Hayes	Joseph E. Thiriot	Clifford Lawrence	Spring Valley
C. H. Decker	Walter Jacobson	Vegas Verdes	Sandy Valley MS	
Herbert A. Derfelt	Helen M. Jydstrup	Rose Warren	Grant Sawyer	
P. A. Diskin	Frank Kim	Howard A. Wasden		
Harvey N. Dondero	D'Vorre & Hal Ober	Elaine Wynn		

EDUCATION SERVICES

ALTERNATIVE PROGRAMS

Peterson Credit Retrieval	Cowan Credit Retrieval	Virtual High School	Clark County Detention	Spring Mountain
Peterson Behavioral	Cowan Behavioral	Homebound Elem	High Desert Correctional	Summit View Youth Corr.
Jeffrey Credit Retrieval	Burk Credit Retrieval	Homebound Sec	Juvenile Court School	Academy for Indiv. Study
Jeffrey Behavioral	Southwest Behav. Prog.	Desert Rose Adult HS	So. Desert Correctional	
Morris Credit Retrieval	Biltmore Cont. School	Child Haven	So. NV Women's Corr.	
Morris Behavioral	Washington Cont. School	Freedom Impact Program		
Morris Sunset	South Continuation			

Unit 0102 – Region Superintendent, Northwest Region

Services

The unit reflects the operations of the offices of the Region Superintendent assigned to supervise the elementary, secondary and magnet schools located within the Northwest Region of the District. The budget appropriations include two assistant region superintendents, one administrative assistant, secretarial staff, services and supplies.

The Region currently consists of 41 elementary schools, 11 middle schools, 8 high schools and 2 magnet schools. One new high school will be opening in the 2005-06 school year. The Region office and staff provide accessibility to the schools, the Superintendent's office, the Board, and the community to ensure consistent communication, information, support and guidance to all entities. The Region informs and engages staff, students, parents and community members in school improvement efforts; initiates and supports quality instructional programs that challenge and support achievement of all students using research-based practices and strategies; allocates budget/resources to enable full implementation of region/school improvement initiatives; organizes and manages strict adherence to all District, State and Federal policies, regulations and procedures; and promotes school climates that consistently ensures that students, staff, parents, and community members feel welcome, safe, and appreciated.

FY 2004-05 Accomplishments

- ▶ Implemented alternate forms of block scheduling in three region high schools.
- ▶ Provided after-school tutoring programs to increase the reading and math achievement of struggling students in region elementary schools.
- ▶ Promoted and implemented additional reading and math classes for credit deficient students in region middle schools.
- ▶ Facilitated geographic cluster dialogue with administrators and parents to promote K-12 feeder alignment of school improvement initiatives and staff/community collaboration.
- ▶ Planned and attended Northwest Region Parent Education Advisory Board forums to increase communication and the involvement of parents in the region.
- ▶ Developed and implemented an Extended Day Tuition-Based Kindergarten pilot program in 6 region elementary schools.
- ▶ Provided information and training in the District-wide implementation of the Instructional Data Management System and Structured Teacher Planning Time (STPT) to increase accountability and achievement in schools. Implemented IDMS interim assessments in all elementary and middle schools.
- ▶ Provided Thinking Maps Trainer-of-Trainers instruction for the region Literacy Specialists so that all elementary schools could support and sustain the co-site facilitation of Thinking Maps.
- ▶ Provided professional development in the Teach First and High Quality Sheltered Instruction Models to increase the achievement of English Language Learner students.
- ▶ Facilitated staff development and new program implementation of "AVID", "Read 180", and "Mathematics YES" in middle and high schools to increase proficiency in reading, math and language arts.
- ▶ Engaged high school student body presidents in a region Student Advisory Council to discuss school/region initiatives.
- ▶ Implemented three region Teacher Educational Achievement Consortium Heralds (T.E.A.C.H.) to plan and support region/school improvement initiatives. (ES/MS/HS).
- ▶ Facilitated implementation of the K-12 Special Education Co-Teaching Model in 90% of region schools to assist special education and struggling students.
- ▶ Initiated leadership book study talks, dialogues and one-on-one coaching and mentoring assistance for new principals, assistant principals and deans.

FY 2005-06 Objectives

- ▶ Expand the implementation of 4 X4 block scheduling to seven region high schools and provide professional development regarding effective strategies to extend student learning in an 85 minute block instructional periods.
- ▶ Resume after school tutoring programs to increase the reading and math achievement of struggling students in region elementary schools.
- ▶ Refine the implementation of additional reading and math classes for credit deficient students in region middle schools and promote credit sufficient 8th grade students to 9th grade at the beginning of second semester to decrease the high school dropout rate.
- ▶ Establish and implement school comparative peer groups within the region to facilitate dialogue regarding, school achievement data, instructional programs, site-based initiatives and school improvement planning.
- ▶ Cooperatively implement Northwest Region Parent Education Advisory Board forums focusing on communication of region/school improvement initiatives.
- ▶ Extend implementation of Extended Day Tuition-Based Kindergarten program to 10 region schools.
- ▶ Provide extensive support to region schools in data analysis using the Instructional Data Management System and Structured Teacher Planning Time (STPT) to increase accountability and achievement in schools. Extend IDMS interim assessments to all region high schools.
- ▶ Continue to provide training and implement Thinking Maps strategies in 34 region elementary schools and one middle school to increase achievement in writing proficiency.
- ▶ Extend professional development training and the implementation in the Teach First and High Quality Sheltered Instruction Models to increase achievement of English Language Learner students.
- ▶ Extend professional development training and the implementation in the Teach First and High Quality Sheltered Instruction Models to increase achievement of English Language Learner students.
- ▶ Maintain engagement of high school student body presidents in a region Student Advisory Council to discuss school/region initiatives.
- ▶ Meet monthly with the elementary, middle and high school T.E.A.C.H. Consortiums to discuss, plan and implement region/school initiatives.

Unit 0102 – Region Superintendent, Northwest Region (Cont.)

FY 2004-05 Accomplishments

- ▶ Enhanced the instruction of State/Power Standards through the Region's K-12 Focus on Standards Model, staff development in Classroom Walk Through techniques, and Marzano's 9 High Yield Strategies for administrators and teachers.
- ▶ Initiated and provided training in the Randy Sprick school-wide discipline model with an emphasis on bullying.

FY 2005-06 Objectives

- ▶ Expand the implementation of the K-12 Special Education Co-Teaching Model in region schools with additional staff development in scheduling and Layered Curriculum to increase achievement of special education and struggling students.
- ▶ Facilitate additional leadership training through book study talks, meetings and one-on-one mentoring and coaching for first and second year administrators in the region.
- ▶ Increase the implementation of Classroom Walk- Through implementation, the teaching and learning of grade level power standards and Marzano's 9 High Yield Strategies to increase student achievement and monitor this progress through regularly scheduled walk- throughs and interim assessments.
- ▶ Support implementation of the Randy Sprick school wide discipline model in region schools.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Number of Students Enrolled	54,861	56,257	58,396
Number of Schools Operated	57	61	62
New Schools Opened	3	4	1

UNIT 0102 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	4.00	419,204	4.00	419,077	5.00	511,094	92,017	21.96
Licensed	-	9,409	-	31,926	-	31,926	-	-
Support Staff	5.50	199,175	5.00	211,037	6.00	247,713	36,676	17.38
Benefits		158,245		182,776		214,814	32,038	17.53
Purchased Services		25,293		62,406		62,406	-	-
Supplies		50,778		47,830		47,830	-	-
Property		14,378		8,935		8,935	-	-
Other		-		2,375		2,375	-	-
TOTAL UNIT 0102	9.50	876,482	9.00	966,362	11.00	1,127,093	160,731	16.63

Unit 0103 – Region Superintendent, Northeast Region

Mission Statement

The Northeast Region's mission states that "working together, the Northeast Regional Community empowers each student to learn, master academic and social standards, graduate, and become a responsible member of a diverse society." The Region's motto reflects the following:

Collaborating, Learning, Achieving, Servicing, Succeeding
A "CLASS" ACT

Services

This Unit reflects the operations of the offices of the Region Superintendent assigned to supervise 56 elementary, secondary, and magnet schools located in the northeast region of the District. The Region will execute the District's A+ Plan (Achievement, Access, and Accountability) through instructional programs and best practices. Region schools will implement District initiatives which include: literacy by third grade, opportunity for students to take algebra by eighth grade, improving the graduation rate, dropout prevention, implementation of the Accountability Plus Plan, and emphasize internal and external customer service.

The Region's vision is that of a data-driven, academic achievement oriented educational community where each student is valued and has equal access to the curriculum resulting in graduation. There is ownership and accountability of all staff for the academic and social achievement of each student.

FY 2004-05 Accomplishments

- ▶ Provided comprehensive daily instructional programs and services for approximately 51,845 students.
- ▶ Presented staff development activities that meet the needs of the diverse population served by Region schools.
- ▶ The College Board created college awareness at middle and high schools.
- ▶ The Principal's Advisory Team continued to follow a governance structure. The team members serve as communication liaisons between their colleagues and the Region Superintendent.
- ▶ Developed and implemented a plan to improve academic achievement for English Language Learner students.
- ▶ Continued to implement a school accountability process to improve student performance in schools designated as not meeting adequate yearly progress under NCLB.
- ▶ The Region maintained a Web page on the internet as a resource to parents with information about various region initiatives and programs.
- ▶ Planed the opening of 3 additional schools (1 elementary, 1 middle and 1 high school).

FY 2005-06 Objectives

- ▶ Continue providing comprehensive, daily instructional activities for more than 52,000 students.
- ▶ Develop a pilot program of unified staff development which will focus on elements of equity and diversity for all schools in the Region.
- ▶ Develop the next level of the College Culture Initiative, by implementing "Best Practices" among all 56 Region schools.
- ▶ Implement a comprehensive plan to address the specific needs for English Language Learners to raise student achievement.
- ▶ Facilitate the T.A.P. process, as well as assist schools with the SIP process, and develop an effective School Improvement structure.
- ▶ Further develop a Web site to provide additional information to parents about Region initiatives and information.
- ▶ Plan the opening of five new schools for the 2005-06 school year (4 elementary, 1 middle).
- ▶ Expand The Region's Urban Teacher Mentor Program to seven more schools during the 2005-06 school year.
- ▶ Increase participation in the Region's algebra program.
- ▶ Increase the number of students reading at or above grade-level.
- ▶ Ensure that the Region's elementary math goals, Framework and Power Standards for Elementary Mathematics, are consistently implemented in every K-5 grade classroom.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Number of Students Enrolled	45,679	48,553	51,845
Number of Schools Operated	52	53	56
New Schools Opened	2	1	3

Unit 0103 – Region Superintendent, Northeast Region (Cont.)

UNIT 0103 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	4.00	408,837	4.00	432,905	5.00	511,635	78,730	18.19
Licensed	-	35,406	-	41,820	-	41,820	-	-
Support Staff	5.00	219,719	5.00	222,942	6.00	265,261	42,319	18.98
Benefits		169,726		184,447		218,129	33,682	18.26
Purchased Services		53,245		90,569		90,569	-	-
Supplies		32,539		85,070		85,070	-	-
Property		1,147		31,677		31,677	-	-
Other		1,734		2,375		2,375	-	-
TOTAL UNIT 0103	9.00	922,353	9.00	1,091,805	11.00	1,246,536	154,731	14.17

Unit 0104 – Region Superintendent, East Region

Mission Statement

The mission and the goals of the East Region revolve around the District's A+ Plan of *Achievement, Access, and Accountability*. Current instructional practices will be reviewed and assessed for effectiveness and efficiency. Region schools work continuously toward implementation of the educational initiatives identified to improve student achievement and enhance the opportunities for all students to succeed. These initiatives include reading in all grades with special emphasis in third grade literacy, algebra in eighth grade, and dropout prevention planning.

Services

The Region is responsible for the operation of 51 elementary and secondary schools in various grade configurations such as K-2, 3-5, K-5, 6-8, and 9-12. This also includes magnet programs in three high schools, two middle schools, and one elementary school as well as two professional development schools in the Region. The Region provides instruction to students on nine-month, modified nine-month, and year-round schedules. Some elementary schools accommodate pre-kindergarten programs and full day kindergarten programs. Elementary and secondary schools house special education programs of varying descriptions. These diverse programs require the professional services of school site administrators, licensed classroom teachers, special education teachers, counselors, etc.

This year the Region has embraced the need to focus instruction of second language students towards research proven practices that improve learning. To this end, the Region is working to bring High Quality Sheltered Instruction (HQSI) to the schools in the Region. Elementary schools will begin implementation at the beginning of the 2004-05 school year and secondary schools will begin implementation planning mid year. In addition, the Region has embraced and implemented Professional Learning Communities in every school. This implementation has endured the flow of communication from top down and from bottom up.

FY 2004-05 Accomplishments

- ▶ Provided comprehensive daily instructional programs and services for approximately 58,000 enrolled elementary and secondary-aged students.
- ▶ Reviewed, assisted, and re-established the governance structure in each school to support the school's improvement plan.
- ▶ Utilized Norm Referenced Test and Criterion Referenced Test data for Region accountability monitoring.
- ▶ Implemented legislative mandates from the 2003 Legislative Session.
- ▶ Implemented the District's A+ Plan throughout the Region schools utilizing a 12 – K philosophy.
- ▶ Ensured staff development activities were focused on Region goals with a special emphasis on 12-K articulation among schools within feeder alignments.
- ▶ Adopted common textbooks in Reading and Math for all elementary schools.
- ▶ Implemented Voyager Universal Literacy for kindergarten in 18 schools and Voyager Passport for 2nd and 3rd grade in 14 schools.
- ▶ Implemented block scheduling units in four high schools to increase proficiency pass rate, graduation rate, and credit retrieval, and decrease the dropout rate.
- ▶ Implemented HQSI in all elementary schools and established training cadres for HQSI in each secondary school.
- ▶ Hosted the National Professional Learning Communities (PLC) Institute.

FY 2005-06 Objectives

- ▶ Provide comprehensive daily instructional programs for approximately 58,000 students.
- ▶ Facilitate District-wide initiatives for increasing student achievement.
- ▶ Operate a Region service center as a component of a District-wide service provider network.
- ▶ Implement full-day kindergarten in 23 of the Region's elementary schools.
- ▶ Utilize surveys to obtain information from students, teachers, parents, support staff, and community for planning purposes.
- ▶ Plan the opening of a new middle school for the 2005-06 school year.
- ▶ Implement legislative mandates from the 2005 Legislative Session.
- ▶ Establish algebra by eighth grade programs in all elementary and middle schools.
- ▶ Review and assess achievements of students in language arts and math as it pertains to No Child Left Behind.
- ▶ Improve and refine the concepts of *Professional Learning Communities* in all Region schools.
- ▶ Implement HQSI in every Region school for the opening of the 2005-06 school year. Elementary schools will begin second year of implementation and all secondary schools will begin their first year of school-wide implementation.
- ▶ Expand Voyager Universal Literacy into 1st grade and Voyager Passport into 1st and 4th grade.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Number of Students Enrolled	54,498	56,147	57,714
Number of Schools Operated	52	51	51
New Schools Opened	3	0	1

Unit 0104 – Region Superintendent, East Region (Cont.)

UNIT 0104 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	4.00	405,369	4.00	432,430	5.00	501,200	68,770	15.90
Licensed	-	27,797	-	41,820	-	41,820	-	-
Support Staff	5.50	245,070	5.00	222,761	6.00	264,950	42,189	18.94
Benefits		169,165		189,163		217,907	28,744	15.20
Purchased Services		15,971		49,925		40,300	(9,625)	-19.28
Supplies		12,015		34,100		42,200	8,100	23.75
Property		8,703		1,100		1,000	(100)	-9.09
Other		2,683		1,375		3,000	1,625	100.00
TOTAL UNIT 0104	9.50	886,773	9.00	972,674	11.00	1,112,377	139,703	14.36

Unit 0105 – Region Superintendent, Southwest Region

Mission Statement

The mission statement of the Southwest Region is to develop socially responsible students who will graduate with the skills and attitudes necessary to succeed in post-secondary education and in the work force.

Services

This unit reflects the operations of the offices of the Region Superintendent assigned to supervise elementary and secondary schools located in the southwest geographical area of the District. Included in this budget are appropriations for two assistant region superintendents, an administrative assistant to the region superintendent, secretarial/clerical staff, instructional supply materials and equipment, mileage reimbursements for region staff in the performance of their assigned duties, and service assistance to schools. These services include performing in the manner of liaison between the schools, the Superintendent's Office, the Board, and families and the community; serving as a resource to schools by identifying, coordinating, and implementing programs to foster a group of interdependent K – 12 grades that operate from theory to practice using effective schools research and total quality management; coordinating services of other divisions; and acting as the entity in which policy, regulations, and other information are processed, sorted, and disseminated to Region school sites.

The Region is responsible for the operation of 36 elementary schools, 10 middle schools, and 8 high schools. This includes the Community College High School and two magnet schools: the Hyde Park Academy of Science and Mathematics and the Clark Academy of Science and Mathematics. The services within the Region are designed to address the expectations of No Child Left Behind, Nevada Senate Bill I, and the District's A+ in Action Plan. Through the processes identified with *Continuous School Improvement*, services have been provided that are aimed at increasing student achievement. Through the usage of the *Plan-Do-Check-Act Model (PDCA)* teachers and administrators have become more proficient in collaboration, data analysis, identification of Power Standards, selection of *Best Practices*, and assessment of results. The goal of the Region's *Continuous School Improvement* plan is for each school to document increases in achievement in those areas of identified deficits.

FY 2004-05 Accomplishments

- ▶ Provided administrative professional development and materials for *Classroom Walk Through*.
- ▶ Implemented *Best Practices* for English Language Learners (grades K – 12).
- ▶ Supported further implementation of the region mathematics plan (grades 6 – 8).
- ▶ Implemented the *WRITE Institute* in four elementary schools and five secondary schools.
- ▶ Provided further integration of the region learning logs and frequent assessments.
- ▶ Provided funds for school based professional development aimed at increasing student achievement.
- ▶ Provided funds for school based tutorial programs targeting non-proficient students.

FY 2005-06 Objectives

- ▶ Provide further implementation of the *WRITE Institute* to include a total of twenty-four schools.
- ▶ Implement *SEAL (Standards, Examine Data, Assessment, and Learning Experiences) Training* in eight schools.
- ▶ Provide professional development and materials for *Classroom Walk Through* to new administrative personnel.
- ▶ Create and integrate an elementary mathematics program utilizing *Best Practices* to increase teachers' content knowledge and instructional strategies.
- ▶ Implement *Language Acquisition Centers* for students with limited English skills in five schools.
- ▶ Provide further professional development of *Best Practices* for English Language Learners.
- ▶ Define and implement *Best Practices* for students receiving special education services.
- ▶ Provide additional professional development and implementation of the Region's reading plan (grades 6 – 8).
- ▶ Provide additional accountability of the integration of the region *PDCA Model* and frequent assessments.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Number of Students Enrolled	44,351	46,258	49,533
Number of Schools Operated	46	48	51
New Schools Opened	2	2	3

Unit 0105 – Region Superintendent, Southwest Region (Cont.)

UNIT 0105 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	4.00	373,791	4.00	435,075	5.00	508,201	73,126	16.81
Licensed	-	22,652	-	31,926	-	31,926	-	-
Support Staff	5.00	199,898	5.00	209,502	6.00	260,702	51,200	24.44
Benefits		156,369		182,069		216,590	34,521	18.96
Purchased Services		38,215		50,925		55,875	4,950	9.72
Supplies		23,442		33,200		26,250	(6,950)	-20.93
Property		9,608		-		-	-	-
Other		655		2,375		4,375	2,000	84.21
TOTAL UNIT 0105	9.00	824,630	9.00	945,072	11.00	1,103,919	158,847	16.81

Unit 0106 – Region Superintendent, Southeast Region

Services

This unit reflects the operations of the offices of the Region Superintendent assigned to supervise the elementary, secondary, and magnet schools located within the Southeast Region of the District. Also included in the budget are appropriations for two assistant region superintendents, one administrative assistant, secretarial staff, supplies, and services.

The Region consists of 39 elementary schools, 11 middle schools, 8 high schools, 1 junior/senior high school, and 1 magnet school. Services include serving as a resource to the schools in the Region; working with the schools in the implementation of school programs and activities; acting as a liaison between parents and school administrators; identifying and coordinating services rendered by the various other divisions and units; providing a forum and opportunities for communication for parents, school personnel, and community members; and serving as a clearinghouse in which policy, regulation, and other information are processed, sorted, filed, and/or distributed to school sites.

The Region Center concept increases parent/community involvement by bringing decision making geographically closer to the schools within a region. The center concept reinforces the parent component of the Quality Standards and Indicators as identified in the System for Quality Schools and the Goals 2000 Act. This Act encourages schools and school systems to open their doors to parents. Goals 2000 authorizes the creation of parent resource service centers to support strong and effective parent involvement. Information most commonly requested by consumers within the Region can be addressed at the Region Center. Such information includes transportation and zoning information, school and District brochures, school maps, public concern forms, and other pertinent material necessary for parents to become more involved in educational issues. Additionally, the center is designed to increase and encourage networking between the community and the District, facilitate information sharing, and ensure family involvement in various center activities.

FY 2004-05 Accomplishments

- ▶ Provided comprehensive daily instructional programs and services for approximately 62,097 students as well as oversight of 59 facilities.
- ▶ Facilitated District-wide initiatives for increasing student achievement (literacy by third grade, algebra by eighth grade, decreased student dropout rates, and increased graduation rates, etc).
- ▶ Implemented High Quality Sheltered Instruction (HQSI) in 20 schools targeting the enrichment and remediation of academic language for students.
- ▶ Expanded the Partnership for Inclusive Education to encompass two additional schools bringing the total number to three schools (two high schools and one middle school).
- ▶ Opened and dedicated Del Sol High School and Mannion Middle School.
- ▶ Implemented an Extended Day Tuition-Based Kindergarten pilot at five elementary schools in the Region (total of six classrooms).
- ▶ Implemented Full-Day Kindergarten in the Region's Title I and Title II schools.
- ▶ Expanded the Dual Language Program to one elementary school – bringing the total to three elementary schools in the Region.
- ▶ Planned and implemented the first annual Parent/Student/Teacher Academic Planning Time Model for parent conferences in the elementary schools.
- ▶ Administered Interim Assessments in grades Kindergarten through 8th grade.
- ▶ Continued support of training opportunities relative to the District-wide implementation of the Instructional Data Management System (IDMS) to increase accountability and enhance achievement in schools.

FY 2005-06 Objectives

- ▶ Continue to provide comprehensive daily instructional programs and services for approximately 62,148 students as well as oversight of 60 facilities.
- ▶ Identify and provide resources to 60 schools to support District-wide initiatives targeting increased student achievement.
- ▶ Continue facilitating District-wide initiatives for increasing student achievement (literacy by third grade, algebra by eighth grade, decreased dropout rates, increased graduation rates, etc.).
- ▶ Operate a region service center as a component of a District-wide service provider network.
- ▶ Develop and provide services, information, and assistance to students, parents, staff, and community members in the Region.
- ▶ Further expand and refine co-teaching models in elementary, middle/junior, and high schools throughout the Region.
- ▶ Fully implement a block schedule in two of the Region's high schools.
- ▶ Expand the Extended Day Tuition-Based Kindergarten Program to 8 elementary schools in the region.
- ▶ Extend implementation of programs including HQSI and Teach First to increase achievement of English Language Learners.
- ▶ Extend implementation of the Dual Language Program in the identified three elementary schools.
- ▶ Open and dedicate Del Webb Middle School.
- ▶ Provide ongoing support for the continued analysis of data targeting improved student achievement (IDMS, etc.).
- ▶ Provide ongoing support for the review and development of school improvement plans based on data analysis targeting the strengths and areas requiring improvement for all students.
- ▶ Expand the implementation of AVID (Advancement Via Individual Determination) in two additional high schools.

Unit 0106 – Region Superintendent, Southeast Region (Cont.)

FY 2004-05 Accomplishments

- ▶ Participated in the District-wide planning and development of Interim Assessments for identified high school courses (English I, English II, Algebra I, and Geometry).
- ▶ Implemented AVID (Advancement Via Individual Determination) in one high school.
- ▶ Expanded block scheduling to one high school bringing the total to two high schools in the Region.

FY 2005-06 Objectives

See Previous Page

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Number of Students Enrolled	57,286	62,097	61,053
Number of Schools Operated	58	59*	59**
New Schools Opened	2	2	2

*Sunset and Opportunity schools were moved from Region to District-wide supervision.

**Burkholder Middle School was closed for renovation/reconstruction.

UNIT 0106 DESCRIPTION	2003-04		2004-05		2005-06		2004-05 VS 2005-06	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	5.00	400,070	4.00	424,295	5.00	503,093	78,798	18.57
Licensed	-	30,115	-	52,326	-	52,326	-	-
Support Staff	6.00	201,751	6.00	264,214	7.00	282,595	18,381	6.96
Benefits		160,718		196,270		226,411	30,141	15.36
Purchased Services		28,982		43,800		43,800	-	-
Supplies		10,262		33,200		33,200	-	-
Property		12,205		-		-	-	-
Other		363		2,375		2,375	-	-
TOTAL UNIT 0106	11.00	844,466	10.00	1,016,480	12.00	1,143,800	127,320	12.53

Unit 0036 – Support Staff Training and Development Department

Mission Statement

The mission of the Support Staff Training and Development Department is to advance learning and skills acquisition for support staff personnel through performance-based professional development.

Services

The Department is in its second full year of operation. The primary functions of the Department are preparing individuals in departments and at school sites to be trainers, designing and developing staff development programs including supervision and leadership, and providing effective and cost efficient performance-based development for support staff employees in all job families.

FY 2004-05 Accomplishments

- ▶ Provided the Professional Development segment of new Support Staff Employee Orientation.
- ▶ Designed and developed a Leadership Academy for Support Staff supervisory employees.
- ▶ Hosted and/or sponsored professional staff development conferences for secondary registrars, campus security monitors, Physical Education (PE) Instructional Assistants, and trainers of support staff employees.
- ▶ Established additional secretarial/clerical training cadres for middle/junior and senior high schools.
- ▶ Provided Leadership 2004-05 training courses.
- ▶ Assisted in establishing a training cadre team of PE teachers/physical education assistants to deliver staff development training.
- ▶ Assisted in the development of a PE instructional training program that focused on the specific training needs of the PE instructional assistant at the elementary school level.
- ▶ Offered pre-service, initial service and in-service courses for campus security monitors on designated staff development days.
- ▶ Uploaded secretarial/clerical procedures manuals and other training materials to the District's intranet.
- ▶ Implemented data based tracking software for the FERPA and Title I, HOPE online training tools.
- ▶ Established a campus security monitor electronic InterAct Conference.
- ▶ Delivered the Basic Proofreading and Editing class.
- ▶ Coordinated an electrical apprenticeship partnership with ABC Construction.
- ▶ Established the RAVE Customer Service/Customer Satisfaction Training Cadre.
- ▶ Designed and developed topical training material for office managers.

FY 2005-06 Objectives

- ▶ Implement and deliver training for a Leadership Academy for Support Staff supervisory employees.
- ▶ Host and/or sponsor professional staff development conferences for support staff positions in job families.
- ▶ Continue to support, maintain, and promote staff development through current training cadres.
- ▶ Upload middle/junior/senior high school practical applications guides to the District's intranet.
- ▶ Provide defensive tactics re-certification training on staff development days for campus security monitors.
- ▶ Work with Maintenance and Special Projects Departments to determine the feasibility of continuing an apprenticeship program.
- ▶ Design and implement a business letter writing class.
- ▶ Develop and design training for attendance officers that is performance-based and results oriented.
- ▶ Support Title I training programs through the development of a training cadre for student success advocates and Title I instructional assistants.
- ▶ Continue to support, maintain, and promote the RAVE Customer Service/Customer Satisfaction Training.
- ▶ Initiate the design of a proofreading/editing certification program.
- ▶ Train new and inexperienced elementary school office managers during the school day.
- ▶ Partner with Channel KLVX to provide materials and video(s) for enrolling new students – Spanish for the Front Office – at the elementary school level.

Performance Measures	FY 2003-04	FY 2004-05
Number of Training Seminars Offered	57	94
Number of Participants in Training Seminars	2,202	4,927

Unit 0036 – Support Staff Training and Development Department (Cont.)

UNIT 0036 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	2.00	185,944	3.00	249,842	3.00	255,704	5,862	2.35
Support Staff	1.00	36,122	1.00	58,102	1.00	61,123	3,021	5.20
Benefits		63,661		91,923		90,907	(1,016)	-1.11
Purchased Services		42,274		81,400		120,000	38,600	47.42
Supplies		9,159		7,350		7,350	-	-
Property		7,535		-		-	-	-
Other		524		800		1,000	200	25.00
TOTAL UNIT 0036	3.00	345,219	4.00	489,417	4.00	536,084	46,667	9.54

Unit 0049 – Edison Partnership Schools

Services

During 2001, the District entered into a five-year contract with Edison Schools, the nation's largest private manager of public schools. The District is now entering the fifth year of that contract. Edison began managing six elementary schools and one middle school during the 2001-02 school year. The seven schools include Cahlan, Crestwood, Lincoln, Lynch, Park and Ronnow Elementary Schools, and West Middle School.

The opportunity to improve student achievement using Edison's programs and resources was a key reason behind forming the partnership. The curriculum is built around five domains; mathematics and science, humanities and the arts, character and ethics, practical arts and skills, and physical fitness and health. Each Edison school is divided into two academies and further grouped into houses. Parent involvement and technology are emphasized. The seven schools remain District schools and must continue to meet Nevada's education standards. During the 2002-03 school year the District established a committee to review, semiannually, both financial and instructional achievement levels.

The budget for the unit includes staffing, utilities, and supplies for the seven schools formerly reported in other District budget units.

UNIT 0049 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	16.00	1,235,688	15.00	1,244,690	15.00	1,244,993	303	0.02
Licensed	272.87	13,093,279	272.93	11,543,428	254.69	10,931,470	(611,958)	-5.30
Support Staff	93.21	2,414,969	50.08	1,593,740	50.08	1,636,932	43,192	2.71
Benefits		5,138,256		4,798,932		4,545,526	(253,406)	-5.28
Purchased Services		366,848		421,000		421,000	-	-
Supplies		673,659		1,781,031		1,781,031	-	-
TOTAL UNIT 0049	382.08	22,922,699	338.01	21,382,821	319.77	20,560,952	(821,869)	-3.84

Unit 0114 – Moapa Valley School Farm and Nursery

Services

The Moapa Valley School Farm and Nursery Project was established to provide high school students with “hands-on” experiences on a model working farm. Students are involved in the development and implementation of planting, harvesting, and watering schedules, as well as a variety of livestock production projects. The farm 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 District's Grounds Department to replace or augment the landscaping of existing school sites.

FY 2004-05 Accomplishments

- ▶ Field trips for elementary school students were scheduled to provide an introduction to agricultural education, pick a pumpkin, and see various farm animals.
- ▶ Improvements and upgrades have been made to the farm property including a new fence along the front boundary by the highway.
- ▶ Implemented computer controlled irrigation equipment that enabled the nursery portion to flourish.
- ▶ Nevada State Standards for Agricultural Education were implemented.
- ▶ FFA leaders visited other agricultural programs in the western states in order to share ideas for improvement.
- ▶ The first “Dutch Oven Cook-Off” was held this year, and will become an annual event.

FY 2005-06 Objectives

- ▶ Continue field trips to the pumpkin patch to observe farm animals and display the farm's elements.
- ▶ A “straw-bale” classroom is being constructed to provide a meeting room for the elementary collaboration piece described above.
- ▶ Complete construction of a walking path along a display of endangered desert plants.
- ▶ Continue the nursery expansion to provide educational opportunities to students enrolled in the agriculture program.
- ▶ Nevada State Standards for Agricultural Education will continue to be implemented.
- ▶ FFA leaders will visit other agricultural programs in the western states in order to share ideas for improvement.
- ▶ The Culinary class will dry herbs and sell them to the health food store in Overton.
- ▶ The Agriculture and Culinary classes are combining forces with a grant-funded project which purchased a cow and will be raised and slaughtered in order to assist in the understanding of the culinary class and the preparation of meats.
- ▶ Expand greenhouse to increase the capacity for growing herbs.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Number of Agriculture Mechanic Students Competing for State Awards	1	8	2
Number of Students Attending FFA State Convention	N/A	20	14
Number of Students Attending FFA National Convention	N/A	3	N/A

UNIT 0114 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Support Staff	1.00	37,989	1.00	39,788	1.00	42,477	2,689	6.76
Benefits		11,426		13,328		13,723	395	2.96
Purchased Services		1,183		1,565		1,565	-	-
Supplies		15,750		14,970		14,970	-	-
Property		3,914		-		-	-	-
TOTAL UNIT 0114	1.00	70,262	1.00	69,651	1.00	72,735	3,084	4.43

Unit 0164 – Academic Support and Community Service Center

Services

The Academic Support and Community Service Center services include acting as a liaison between the schools, the Superintendent's office, and the Board; acting as a liaison between parents and school administrators; serving as a resource to the schools in the implementation of school programs and activities; providing a forum and opportunities for communication for parents, school personnel, and community members; and serving as a clearinghouse in which policy, regulations, and other information is processed, sorted, filed and/or distributed to school sites.

FY 2004-05 Accomplishments

- ▶ Provided comprehensive weekly instructional programs and services for approximately 200 students.
- ▶ Facilitated District-wide initiatives for increasing student achievement.
- ▶ Operated a service center as a component of a District-wide service provider network.
- ▶ Utilized surveys to obtain information from students, teachers, parents, support staff, and community for recommendations and planning.
- ▶ Increased the number of students enrolled in the tutorial program and increased recruitment efforts to attract more students.
- ▶ Increased the number of students who mastered NHSPE.
- ▶ Increased the number of students participating in the Literacy Across The Curriculum (LATC) from 4 to 17 schools.
- ▶ Implemented the Moapa Band of Paiutes Tutorial Program providing \$150,000 in PLATO Pathways software and \$10,000 to support the establishment of a library on site.
- ▶ Continued to seek funds to supplement instructional projects.

FY 2005-06 Objectives

- ▶ Provide comprehensive weekly instructional programs and services for approximately 200 students.
- ▶ Facilitate District-wide initiatives for increasing student achievement.
- ▶ Operate a center as a component of a District-wide service provider network.
- ▶ Utilize surveys to obtain information from students, teachers, parents, support staff, and community for planning purposes.
- ▶ Implement legislative mandates from the 2005 Legislative Session.
- ▶ Increase number of students enrolled in the tutorial program.
- ▶ Increase the number of students who master the NHSPE.
- ▶ Increase the number of schools participating in LATC.
- ▶ Continue to support and monitor progress of the Moapa Band of Paiutes Tutorial Program.
- ▶ Apply for additional Federal funds to support student achievement projects.
- ▶ Complete the Small High School Research Project.
- ▶ Increase staff development opportunities for licensed staff.
- ▶ Transition the center to new site.
- ▶ Continue to support the National Association of Black School Board Members National Convention.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Average Number of Students Enrolled Per Year	120	160	200

UNIT 0164 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	1.00	95,150	1.00	95,728	1.00	93,419	(2,309)	-2.41
Licensed	-	9,340	-	-	-	-	-	-
Support Staff	2.63	106,359	2.63	102,387	2.63	104,831	2,444	2.39
Benefits		57,369		61,178		60,574	(604)	-0.99
Purchased Services		108,899		65,666		71,215	5,549	8.45
Supplies		147,161		56,347		56,347	-	-
Property		118,634		-		-	-	-
Other		1,872		-		-	-	-
TOTAL UNIT 0164	3.63	644,784	3.63	381,306	3.63	386,386	5,080	1.33

CURRICULUM & PROFESSIONAL DEVELOPMENT DIVISION

<u>UNIT</u>	<u>DESCRIPTION</u>
0110	CURRICULUM & PROFESSIONAL DEVELOPMENT
0033	ADMINISTRATOR & TEACHER DEVELOPMENT
0111	STUDENT ACTIVITIES
0112	INTERSCHOLASTIC ATHLETICS
0113	CAREER & TECHNICAL EDUCATION
0116	SECONDARY FINE ARTS
0118	MAGNET SCHOOLS & DISTANCE LEARNING
0119	ORCHESTRA PROGRAM
0661	EXTENDED ACADEMY PROGRAMS
0662	SECONDARY SUMMER SCHOOL

Unit 0110 – Curriculum and Professional Development Division

Services

The Curriculum and Professional Development Division (CPDD) of the District is an integral part of the Instruction Unit and provides leadership and service in support of the District's vision: *Achievement, Access, and Accountability for ALL students*. The Division serves 186 elementary schools, 48 middle-level schools, and 38 high schools located within the five regions of the District. The mission of the Division is to support increased student achievement, as outlined in the **A+ in Action Accountability Plan**, by: providing relevant curriculum materials and training for teachers, and administrators; offering academic services for parents and community members; and coordinating and promoting leadership and extracurricular activities for students. The K-12 Curriculum, including the *K-5 Curriculum Essentials Framework* and the *6-12 Course Scope and Goals*, is designed to serve as the basis of instruction in all classrooms. *Power Standards*, K-12, for English Language Arts and Mathematics have been identified and are incorporated into the K-12 instructional programs. *Curriculum Overview* documents for parents and community members are also available. Emphasis is placed on ensuring District-wide continuity in curriculum, inclusion of the Nevada Content Standards for all students, and on assisting schools with the enhancement of their academic programs and diverse activities. Support of the District achievement initiatives for literacy, algebra, science, and reduction of high school dropouts are a primary area of focus for each department.

Included in the Division are the departments for Literacy; Mathematics, Science, and Instructional Technology; Administrative Leadership; Fine Arts and Teacher Development; Career and Technical Education; Guidance and Counseling; Magnet Schools and Distance Education; Professional Development Education, and Student Athletics and Activities. This unit reflects that the organization of the Division includes the Assistant Superintendent; directors, each with responsibility for specific programs; curriculum and professional development administrators; and secretarial support necessary for those operations. Additional budget units also support departments in the Division.

Instructional Technology, Projects 007282 and 007283, reside in Unit 0110. K-12 Instructional Technology Services maximizes the benefits of educational technology by supporting teachers, students, and administrators in their development and delivery of technology into instruction. To facilitate the professional development of District staff, four training labs are maintained. Teachers and administrators throughout the District attend training classes at the Curriculum and Professional Development Center. In addition, K-12 Instructional Technology provides ongoing curricular and technical training for 185 Educational Computing Strategists (ECSs), which enables them to offer support and professional development at their assigned schools.

This project includes appropriations for administrative and support staff to conduct the office operations as well as funds for substitutes to allow teachers (licensed employees) to attend professional development workshops, printing and supplies to provide training materials. The staffing allocation for licensed ECSs to support this function is in Unit 0043.

FY 2004-05 Accomplishments

Curriculum and Professional Development

- ▶ Identified and implemented a District-wide, focused literacy intervention program to support struggling readers in grades two and three.
- ▶ Identified and implemented a district-wide K-3 literacy assessment program.
- ▶ Supported the District full-day kindergarten program with ongoing training and monitoring of program implementation.
- ▶ Supported the development and implementation of interim assessments for K-6 language arts/reading and mathematics and for high school mathematics that focuses on skills and concepts included on the Nevada High School Proficiency Exam.
- ▶ Developed and implemented an ISO document control procedure for the division.
- ▶ Expanded the involvement of division departments in the District's ISO process.
- ▶ Provided technical support to regions for identified student achievement goals that target AYP

FY 2005-06 Objectives

Curriculum and Professional Development

- ▶ Identify and implement a District-wide, focused science initiative with emphasis on the middle school and high school levels.
- ▶ Develop a master plan to expand career and technical education opportunities for the District.
- ▶ Expand the involvement of departments in the District's ISO process.
- ▶ Facilitate the development and implementation of a revised strategic plan for professional development.
- ▶ Monitor the specialized course offerings in comprehensive high schools and provide reports regarding duplication of magnet school themes.
- ▶ Monitor student achievement progress resulting from literacy intervention programs.
- ▶ Conduct a formal review to evaluate the effectiveness of the CPDD administrator and new teacher development programs.
- ▶ Support continued development of benchmark assessments for K-6 language arts/reading and mathematics, and for high school mathematics that focus on skills and concepts included on the Nevada High School Proficiency Exam.

Unit 0110 – Curriculum and Professional Development Division (Cont.)

FY 2004-05 Accomplishments

Instructional Technology

- ▶ Provided services and support to the regions for the successful integration of technology into instruction.
- ▶ Facilitated Internet safety training for teachers and administrators.
- ▶ Created and disseminated an ECS Handbook, which contains strategies related to ECS responsibilities.
- ▶ Collaborated with universities and other agencies regarding research and evaluation of successful technology integration.
- ▶ Facilitated informational meetings and trainings for ECSs.
- ▶ Piloted criterion software writing assessment tool in ten secondary schools, to help students increase their writing skills.
- ▶ Provided leadership and resources towards the Model Middle School Project.
- ▶ Collaborated with UNLV to evaluate the impact of Video-on-Demand as it relates to algebra instruction.
- ▶ Piloted the Registration of Instructional Materials web-based tracking program.
- ▶ Developed technology-rich professional development courses.

FY 2005-06 Objectives

Curriculum and Professional Development – Cont.

- ▶ Analyze student achievement results from the 2004-05 Nevada High School Mathematics Proficiency Exam and identify areas of focus for instruction.
- ▶ Revise the *Curriculum Overview* documents for parents and community to include the power standards for language arts and mathematics.
- ▶ Collaborate with the Research and Accountability Division regarding review and revision of the District's *A+ in Action Accountability Plan*.
- ▶ Support increased parent and community involvement in curriculum and professional development.

Instructional Technology

- ▶ Facilitate student Internet safety training for K-12 teachers and administrators.
- ▶ Provide leadership and support for integrating technology into professional development sessions in the content areas.
- ▶ Expand online professional development offerings, both custom-created and commercial.
- ▶ Collaborate with universities and other agencies regarding research and evaluation of technology integration.
- ▶ Develop and provide technical and curricular training for ECSs.
- ▶ Provide online support for students preparing to take the Nevada High School Proficiency Exam.
- ▶ Expand the writing assessment pilot to help students increase their writing skills.
- ▶ Provide professional development for ECSs and administrators on developing 21st century skills.

Performance Measures

Curriculum and Professional Development

	FY 2002-03	FY 2003-04	FY 2004-05
Number of WEBSITE User Sessions	N/A	12,358	233,484
Professional Development Tracking System Session Participants	N/A	42,283	44,548
Eighth Grade Algebra Student Enrollment	44%	70%	72%

Instructional Technology

Number of Teachers Trained	N/A	621	1,748
Number of Administrators Trained	N/A	100	185

UNIT 0110 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	18.50	1,321,274	20.50	1,734,739	20.50	1,743,378	8,639	0.50
Licensed	3.00	286,655	4.00	712,618	4.00	706,512	(6,106)	-0.86
Support Staff	17.00	572,028	21.00	748,680	21.00	750,121	1,441	0.19
Benefits		615,934		852,887		840,905	(11,982)	-1.40
Purchased Services		349,068		569,270		567,060	(2,210)	-0.39
Supplies		192,361		863,817		867,177	3,360	0.39
Property		39,300		12,184		12,184	-	-
Other		23,864		31,249		31,249	-	-
TOTAL UNIT 0110	38.50	3,400,484	45.50	5,525,444	45.50	5,518,586	(6,858)	-0.12

Unit 0033 – Administrator and Teacher Development

Services

Staff development is essential for the effective operation of the District. A major concern for any organization, including the District, is whether personnel are proficient in carrying out the responsibilities of their jobs. Individual, group, and team skills are needed to achieve District goals and objectives.

The mission of the Administrator and Teacher Development Department is to advance learning for all students through focused and performance-based professional development for all employees. The primary functions are designing systems for determining staff development programs, and providing effective and cost efficient performance-based staff development for teachers and administrators.

FY 2004-05 Accomplishments

Teacher Development

- ▶ Provided continued leadership and support for implementation of the District's A+ in Action Accountability Plan.
- ▶ Aligned professional development activities to meet standards for teacher quality, as established through the No Child Left Behind Act.
- ▶ Offered focused professional development for second year teachers.
- ▶ Provided professional development, focused on the District's Domains and Standards, for first year teachers.
- ▶ Directed NE Region Urban Teacher Retention At-Risk Pilot Program.
- ▶ Directed activities related to support for teachers pursuing National Board Certification.
- ▶ Directed activities related to the Student-to-Teacher Enlistment Project (STEP).
- ▶ Provided New Teacher Orientation at the beginning of the school year for all K-12 new teachers.
- ▶ Provided Mid-Year New Teacher Orientation (three times during the year) for all K-12 new teachers.
- ▶ Offered District-wide, focused professional development activities for all new teachers throughout the year
- ▶ Conducted training sessions for all Mentor Facilitators.
- ▶ Placed pre-service teacher candidates (observation, practicum, student teachers) in elementary and secondary schools.
- ▶ Maintained a consortium of local university representatives.
- ▶ Collaborated with local universities to review pre-service programs.
- ▶ Directed training sessions for Cooperating Teachers.

FY 2005-06 Objectives

Teacher Development

- ▶ Continue to provide leadership and support for implementation of the District's A+ in Action Accountability Plan.
- ▶ Continue to align professional development to meet standards for teacher quality, as established through the No Child Left Behind Act.
- ▶ Design additional opportunities to meet the needs of second year teachers.
- ▶ Expand professional development, focused on the District's Domains and Standards, for first year teachers.
- ▶ Expand the NE Region Urban Teacher Program to include additional identified schools.
- ▶ Expand National Board support and development efforts.
- ▶ Continue to direct the Student-to-Teacher Enlistment Project (STEP).
- ▶ Provide New Teacher Orientation at the beginning of the school year for all K-12 new teachers.
- ▶ Provide Mid-Year New Teacher Orientation (throughout the year) for all K-12 new teachers, as needed.
- ▶ Offer District-wide focused professional development activities for all new teachers throughout the year.
- ▶ Direct the TEAM Facilitator to include additional training opportunities.
- ▶ Place pre-service teacher candidates (observation, practicum, student teachers) in elementary and secondary schools.
- ▶ Continue to provide a forum for communication between the District and local college/university representatives.
- ▶ Continue to collaborate with local universities to review pre-service programs.
- ▶ Direct training sessions for Cooperating Teachers.

Performance Measures

FY 2004-05

New Teacher Conference	812*
Mid-Year New Teacher Orientations	872*
NE Region Pilot Program	184*
Mentor Facilitator Trainings	174*
National Board Candidates	76*

*Number of Teachers Participating

Unit 0033 – Administrator and Teacher Development (Cont.)

FY 2004-05 Accomplishments

Administrator Development

- ▶ Provided professional development for 210 initial service administrators directly related to the District's A+ in Action Accountability Plan, No Child Left Behind, and State-wide initiatives related to school improvement.
- ▶ Implemented a support system for initial service administrators.
- ▶ Facilitated the development of a two year professional development plan for all initial service administrators.
- ▶ Implemented a formal mentoring program for first year principals utilizing ten retired administrators who served as Leadership Coaches to newly appointed principals.
- ▶ Provided multiple ongoing training opportunities for experienced administrators related to District and State-wide initiatives.

FY 2005-06 Objectives

Administrator Development

- ▶ Provide professional development for all initial service administrators, as well as experienced administrators, related to the development of professional learning communities to support increased student achievement.
- ▶ Add an initial service training component for newly appointed secondary principals to include an identified mentoring team to provide training and support to first year middle school and high school principals.
- ▶ Implement a performance based assessment as part of the eligibility process for pre-service administrative candidates.
- ▶ Provide ongoing training and support for the Classroom Walk-Through Program.
- ▶ Develop and distribute a yearly professional development planning guide that includes professional development training opportunities for administrators.
- ▶ Continue the Leadership Coach Program and extend the program to include a training component and continue work with new principals through the second year as needed.

Performance Measures	FY 2003-04	FY 2004-05
Administrative Leadership Training Programs	5	5
Administrative Pre-service Candidates	135	140
Initial Service Administrative Professional Development Programs	4	4
Initial Service Administrators	125	195
Region Specific Trainings – Participating Administrators	500*	800*

*Estimated

UNIT 0033 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	3.00	303,229	4.00	444,581	4.00	446,312	1,731	0.39
Licensed	-	364,188	1.00	416,144	2.00	463,890	47,746	11.47
Support Staff	4.00	120,932	4.00	162,584	4.00	165,098	2,514	1.55
Benefits		138,173		198,069		226,586	28,517	14.40
Purchased Services		88,718		84,850		112,500	27,650	32.59
Supplies		47,638		36,726		44,500	7,774	21.17
Other		3,609		2,897		18,500	15,603	100.00
TOTAL UNIT 0033	7.00	1,066,487	9.00	1,345,851	10.00	1,477,386	131,535	9.77

Unit 0111 – Student Activities

Services

The Student Activities Office consists of one coordinator and one secretary. The Office provides information and support related to student activities and graduation to region offices and schools; coordinates opportunities for student interaction with appropriate local, State, and national organizations; provides fees and travel expenses for conferences and competitions associated with student organizations; organizes leadership training opportunities for students and adults; pays Northwest Accreditation fees for all District schools; and coordinates high school graduation ceremonies for the District. Expenditures for this unit fluctuate from year to year depending upon school participation in programs and location of events.

FY 2004-05 Accomplishments

- ▶ Provided service and support to secondary schools.
- ▶ Assisted in obtaining and maintaining student participation in all aspects of activities at the school, District, State, and national levels.
- ▶ Provided meaningful experiences for students that enhanced the curriculum.
- ▶ Provided membership and affiliation with the Nevada Interscholastic Activities Association (NIAA).
- ▶ Provided student travel opportunities to State and national conferences and competitions.
- ▶ Provided qualified judges from Cal State Long Beach for high school speech competition.
- ▶ Reviewed impact of dual graduation venues.
- ▶ Collected school community service reports indicating group and individual hours of service done by secondary schools.

FY 2005-06 Objectives

- ▶ Provide service and support to all secondary schools.
- ▶ Assist in obtaining and maintaining student participation in all aspects of activities at the school, District, State, and national levels.
- ▶ Provide meaningful experiences for students that enhance the curriculum.
- ▶ Provide membership affiliation with the NIAA.
- ▶ Provide student travel opportunities to State and national conferences and competitions.
- ▶ Provide qualified judges for high school speech competitions.

Performance Measures*	FY 2002-03	FY 2003-04	FY 2004-05
Membership in Campus Clubs (high school)	24,004 **	23,785 **	24,230 **
Membership in Campus Clubs (middle school)	17,840 **	26,741 **	17,426 **
Clark County School District Forensic Tournament	541	589	555
National Forensic Tournament	20	25	30
ROTC Drill Competition	1,796	2,667	2,229 **
School Board Student Advisory Committee ***	47	51	16
Varsity Quiz League (high school)	281 **	227 **	227 **
Junior Varsity Quiz League (middle school)	315 **	357 **	461 **
Chess League (high school)	363 **	318 **	336 **
Spelling Bee Advanced Competition (middle school)	141	150	149
Sun Youth Forum (high school) ****	931	973	902
Zone Leadership Conference (high school)	660	640	700
Zone Leadership Conference (middle school)	420	570	567
State Leadership Conference (high school)	295	306	389
National Student Council Conference (high & middle school) *****	52	2,000	35

*Performance Measures indicate number of students participating in the listed events.

** Number of students participating, as reported by schools.

***Committee was restructured to reduce membership.

****Restructured to reduce attendance.

*****Clark County hosted the conference in 2003-04.

Unit 0111 – Student Activities (Cont.)

UNIT 0111 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	1.00	70,158	1.00	75,216	1.00	81,342	6,126	8.14
Licensed	-	62,036	-	110,912	-	110,912	-	-
Support Staff	0.92	33,168	1.00	42,306	1.00	43,881	1,575	3.72
Benefits		36,506		41,414		42,574	1,160	2.80
Purchased Services		279,097		335,100		335,100	-	-
Supplies		15,784		14,110		19,110	5,000	35.44
Other		47,799		58,385		58,385	-	-
TOTAL UNIT 0111	1.92	544,548	2.00	677,443	2.00	691,304	13,861	2.05

Unit 0112 – Interscholastic Athletics

Services

The Interscholastic Athletic Department budget supports a variety of athletic programs for students in 30 high schools and 49 middle schools in the District. Throughout the 2004-05 school year, 20,386 students participated in 40 athletic programs. Girls' participation in 18 interscholastic athletic programs was 7,917. Boys' participation in 22 interscholastic athletic programs was 12,469. The unit's budget includes payment of all officials, non-District security, school security, athletic trainers or stand-by medical services, and all State tournaments and meet expenses, as well as program staffing in the form of the director and secretarial support, and Nevada Interscholastic Activities Association dues.

During fiscal year 2005-06, three new middle schools and one new high school will become operational. Costs for supplies and equipment for these athletic programs are included in this budget.

FY 2004-05 Accomplishments

- ▶ During the 2004-05 school year, 20,386 students participated in interscholastic athletics.
- ▶ Budgeted and managed \$503,165 for the start-up athletic programs of three new high schools and three new middle schools opening in August 2004.
- ▶ Allocated \$200,000 to assist all high and middle schools with uniforms, miscellaneous supplies and equipment, and equipment reconditioning.
- ▶ Implemented the IMPACT Concussion Management Program in all high schools.
- ▶ Implemented a revised school police supervision plan and schedule for athletic and activity events.
- ▶ Made payments for necessary services of officials, security, trainers, travel, and dues in the amount of \$3,556,000.
- ▶ Established an athletic advisory council.
- ▶ Conducted two training sessions for new athletic administrators.
- ▶ Completed high and middle school athletic schedules well in advance of established deadlines.
- ▶ Implemented use of campus security monitors for event supervision.
- ▶ Conducted post-season meetings with head coaches.
- ▶ Rules training sessions were conducted prior to the beginning of each of the three sports seasons.
- ▶ Provided training for new coaches, volunteer coaches, and non-District employed coaches.

FY 2005-06 Objectives

- ▶ Provide comprehensive training to athletic administrators and athletic directors prior to September 15, 2005.
- ▶ Develop plan for implementation of an additional girls' sport at the high school level for the 2006-07 school year.
- ▶ Develop plan for implementation of an additional sport at the middle school level for the 2006-07 school year.
- ▶ Continue improvement of athletic scheduling to make better use of transportation resources.
- ▶ Continue emphasis and awareness of sports citizenship programs and strategies at the middle and high school levels.
- ▶ Continue to more closely monitor student transfer and eligibility rules.

<u>Performance Measures</u>	<u>FY 2002-03</u>	<u>FY 2003-04</u>	<u>FY 2004-05</u>
Total Number of Secondary Students Involved *	17,302	18,717	20,386
Total Number of Secondary Boys Involved *	10,537	11,327	12,469
Total Number of Secondary Girls Involved *	6,765	7,390	7,917

*Number of students participating, as reported by schools.

Unit 0112 – Interscholastic Athletics (Cont.)

UNIT 0112 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	1.00	113,929	2.00	157,054	2.00	162,375	5,321	3.39
Licensed	-	52,830	-	31,212	0.50	42,673	11,461	36.72
Support Staff	2.00	695,879	1.00	722,540	1.00	665,181	(57,359)	-7.94
Benefits		63,176		79,157		82,783	3,626	4.58
Purchased Services		1,710,712		2,873,558		3,260,000	386,442	13.45
Supplies		368,168		626,525		292,865	(333,660)	-53.26
Property		2,164		-		-	-	-
Other		93,183		101,600		101,600	-	-
TOTAL UNIT 0112	3.00	3,100,041	3.00	4,591,646	3.50	4,607,477	15,831	0.34

Unit 0113 – Career and Technical Education

Services

Career & Technical Education programs assist students to develop skills necessary for personal and workplace success. Through numerous student leadership activities and work-based learning experiences, students practice essential personal, communication, and workplace skills.

Students have the opportunity to access career and college information in high school career centers. District and Federal dollars support the salaries of the 26 split-funded office specialists who assist in the comprehensive high school career centers. They provide students with career and post-secondary information, manage the District's Job Bank, and help coordinate work-based learning opportunities including job shadowing, community service, internships, SMART Grad, and paid work experience.

FY 2004-05 Accomplishments

- ▶ During the 2004-05 school year, 2,598 students participated in work experience and 1,852 earned credit. Of the 2,598 students referenced above, 1,486 are defined as "special population" students. The special population designation applies to students who are English Language Learners, economically disadvantaged, academically disadvantaged, and special education students.
- ▶ Assisted with the coordination of the SMART Grad program that impacted 2,477 senior students at 19 high schools.
- ▶ Over 7,250 students participated in Career and Technical Student Organizations (CTSOs) which include: FFA, FBLA, DECA, FCCLA, and Skills USA-VICA.
- ▶ Provided assistance to students in grades 9-12 with resources in the career centers to utilize the Career Information System (CIS) and Bridges.com guidance software. Bridges.com was accessed by over 65,000 high school students and parents.
- ▶ Partnered with the Henderson Chamber of Commerce for student job shadowing on their Career Discovery Day program. Fifty-three businesses and 175 students participated in this annual event.
- ▶ Partnered with Sierra Health Services, Inc., for Health Occupations Career Day where 244 students participated.

FY 2005-06 Objectives

- ▶ Provide students with the opportunity to participate in work-based learning opportunities such as career fairs, job shadowing, internships, work experience, and industry tours.
- ▶ Facilitate the coordination of the SMART Grad program. Work to increase the number of schools and students who take advantage of the program.
- ▶ Expand the utilization of career center resources including career guidance software to encourage more students to prepare themselves for post-secondary options.
- ▶ Increase student participation in Career and Technical Student Organizations that promote youth leadership skills.
- ▶ Expand the number of business/community members participating with students to enhance learning opportunities.
- ▶ Increase the number of students who earn college (Tech Prep) credit with post-secondary institutions.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Number of Students Participating in Work-Based Learning Opportunities	N/A	24,752	26,020
Number of Business/Community Members Enhancing Student Learning	1,285	1,521	3,837

UNIT 0113 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Licensed	-	-	-	2,000	-	25,264	23,264	100.00
Support Staff	8.55	249,796	8.55	274,505	11.00	365,524	91,019	33.16
Benefits		92,685		100,975		137,612	36,637	36.28
Purchased Services		12,627		16,175		20,000	3,825	23.65
Supplies		691		2,000		18,000	16,000	100.00
Property		648		-		-	-	-
TOTAL UNIT 0113	8.55	356,447	8.55	395,655	11.00	566,400	170,745	43.16

Unit 0116 – Secondary Fine Arts

Services

The fine and performing arts make a special contribution to the student because they cultivate the whole child, gradually building many kinds of literacy while developing intuition, reasoning, imagination, and dexterity into unique forms of expression and communication. A major component of the Department is to oversee curriculum development as well as standards implementation and assessment.

The events provided by the Department serve to supplement, support, and enrich classroom instruction through student participation in festivals, clinics, and other organized events using adjudication or direction provided by trained and qualified experts. In addition, the Department provides continued professional development opportunities for arts educators through teacher participation in District-wide inservices provided by consultants considered to be authorities in the field.

The Department services the teachers, administrators, and parents. The Department works with site administrators in scheduling the band and choir programs as well as providing program-building strategies.

The Department is also involved in community outreach with entities such as the UNLV Fine and Performing Arts Department. In addition, outreach has been established with national entities such as *VH1 Save the Music Foundation*.

FY 2004-05 Accomplishments

- ▶ Chosen as one of the *Best 100 Communities for Music Education in America for 2005*.
- ▶ Provided a total of ten middle school festival performance opportunities for solo and ensemble, band, choral, chamber choir, honor bands, honor choir, and jazz.
- ▶ Provided a total of twenty high school festival performance opportunities for solo and ensemble, band, choir, chamber choir, honor bands, honor choir, and jazz.
- ▶ Offered the All City Regional Choral and All City Regional Band Festivals.
- ▶ Offered the Middle/High School Dance Festival.
- ▶ Provided two professional development days to each of the following middle/high school educators: band, choral, visual arts, and theatre.
- ▶ Provided two (2) professional development days for all arts educators new to the district in FY 2004-05 and an additional one and one-half (1.5) days for new music educators.
- ▶ Completed the first revision of the CAP (Curriculum Alignment Project) for Middle School and High School Choral Programs.

FY 2005-06 Objectives

- ▶ Provide enhanced service to current and new educators.
- ▶ Increase the number of student participants in Band.
- ▶ Increase the number of student participants in Choir.
- ▶ Increase the number of ensemble participants in Band.
- ▶ Increase the number of ensemble participants in Choir.
- ▶ Expand the districtwide Visual Arts and Theatre Arts Programs.
- ▶ Create and revise curriculum documents appropriately.

<u>Performance Measures</u>	<u>FY 2002-03</u>	<u>FY 2003-04</u>	<u>FY 2004-05</u>
Number of Mentoring Staff	N/A	0.5	1.0
Number of Students Participating in Festivals	17,521	17,430	17,492
Number of Ensembles Participating in Festivals	383	388	441
Number of Districtwide Dance Events	2	2	2
Number of New/Revised Secondary Fine Arts Curriculum Documents	3	17	8

Unit 0116 – Secondary Fine Arts (Cont.)

UNIT 0116 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	1.00	86,100	1.00	86,584	1.00	86,184	(400)	-0.46
Licensed	-	28,944	-	59,049	-	95,237	36,188	61.28
Support Staff	0.50	15,391	1.00	34,731	1.00	34,731	-	-
Benefits		28,353		37,093		42,808	5,715	15.41
Purchased Services		214,777		256,089		397,147	141,058	55.08
Supplies		187,010		172,956		183,889	10,933	6.32
Property		2,043		10,956		10,956	-	-
Other		6,893		23,625		24,750	1,125	4.76
TOTAL UNIT 0116	1.50	569,511	2.00	681,083	2.00	875,702	194,619	28.57

Unit 0118 – Magnet Schools and Distance Education

Mission Statement

The mission of the Virtual High School – Distance Education is to enhance and enrich educational opportunities for students through the use of a variety of technologies by providing a distance education program.

The District has identified four goals to be addressed in its magnet schools. These goals are to:

1. promote diversity;
2. develop systemic reforms through implementing innovative, challenging programs;
3. infuse innovative educational methods and practices that will increase student learning; and
4. offer varied programs encompassing a range of student interests and achievement levels that will prepare students for careers and further education.

Services

The unit's budget supports 18 schools (five elementary schools, four middle schools, and nine high schools) which includes the Virtual High School & Distance Education program. Schools receive significant support including curriculum materials, instructional strategies/programs/materials, and various professional development opportunities that focus on research-based practices.

FY 2004-05 Accomplishments

- ▶ Conducted the 2005-06 school lottery with over 12,000 applicants.
- ▶ Revised the procedures manual for magnet schools.
- ▶ Developed and implemented an online application for magnet school parents and students.
- ▶ Implemented new initiatives to assist in the recruitment and retention of magnet school students.
- ▶ Provided on-going support to the magnet schools by assisting with the development of program features, course offerings, and staff development opportunities.
- ▶ Coordinated over 40 presentations and meetings throughout the community showcasing the District's magnet schools and Virtual High School.
- ▶ Implemented a Distance Education Business Plan by offering a comprehensive high school curriculum and securing critical support staff, licensed, and administrative personnel positions.
- ▶ Develop and implemented a data-driven recruiting plan to assist in the recruitment of magnet school students.
- ▶ Produced videos in partnership with KLVX to provide an overview of the magnet schools and application process for the community. This video is also available on the Internet.
- ▶ Established the Virtual High School with an initial enrollment of 240 full-time students.

FY 2005-06 Objectives

- ▶ Enhance the newly developed online application for magnet school parents and students.
- ▶ Expand access to magnet schools by targeting underrepresented groups.
- ▶ Increase District and community awareness regarding the Virtual High School – Distance Education program.
- ▶ Increase Virtual High School enrollment to 300 full-time and 6,000 part-time students.
- ▶ Increase productivity; reduce travel time by expanding professional development sessions using synchronous technology.
- ▶ Develop distance education courses that align with national and state standards, and the District's power standards and syllabi.

<u>Performance Measures</u>	<u>FY 2002-03</u>	<u>FY 2003-04</u>	<u>FY 2004-05</u>
Number of Students Enrolled (Magnet Schools)	N/A	11,057	12,464
Number of Students Enrolled (Distance Education)	2,316	4,735	5,804
Number of Schools Operated (Magnet Schools)	14	16	17

Unit 0118 – Magnet Schools and Distance Education – (Cont.)

UNIT 0118 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	2.00	110,030	4.00	315,537	4.00	328,008	12,471	3.95
Licensed	1.00	161,885	1.00	99,153	1.00	100,134	981	0.99
Support Staff	3.00	100,645	4.00	158,379	5.00	232,751	74,372	46.96
Benefits		77,847		165,372		186,492	21,120	12.77
Purchased Services		49,541		69,233		73,733	4,500	6.50
Supplies		207,050		70,773		70,773	-	-
Property		7,279		-		-	-	-
Other		11,251		2,561		5,761	3,200	100.00
TOTAL UNIT 0118	6.00	725,528	9.00	881,008	10.00	997,652	116,644	13.24

Unit 0119 – Orchestra Program

Services

The District-wide Secondary Orchestra Program offers the opportunity for students throughout the District to learn the techniques of playing a string instrument through their participation in music ensembles. Classes in Orchestra, Guitar, and Mariachi are offered beginning at the sixth grade level and continuing through high school. This program benefits the student in that it cultivates the whole child, gradually building many kinds of literacy while developing intuition, reasoning, imagination, and dexterity into unique forms of expression and communication. This program also helps students by initiating them into a variety of ways of perceiving and thinking.

The District-wide Secondary Orchestra Program funds the itinerant orchestra teacher program, supervises all honor orchestras and orchestra festivals, contracts adjudicators, and services the teachers, administrators, and parents. The Department works with site administrators in scheduling orchestra teachers and providing program-building strategies.

The program is also involved in community outreach with entities such as the UNLV Fine and Performing Arts Department and the Las Vegas Philharmonic. In addition, outreach has been established with national entities such as *VH1 Save the Music Foundation*.

The Department also funds the four-tiered Las Vegas Youth Orchestras Program co-sponsored by the District and the City of Las Vegas.

FY 2004-05 Accomplishments

- ▶ Chosen as one of the *Best 100 Communities for Music Education in America for 2005*.
- ▶ Provided a total of eight middle school festival performance opportunities for orchestra and Mariachi students.
- ▶ Provided a total of nine high school festival performance opportunities for orchestra and Mariachi students.
- ▶ Provided 12 professional development days to middle/high school orchestra and guitar/mariachi educators.
- ▶ Expanded the District-wide program in all areas including orchestra, guitar, and mariachi.
- ▶ Expanded the CAP (Curriculum Alignment Project) for High School Advanced and Middle School Intermediate Orchestra Programs to include appropriate performance materials.
- ▶ Expanded the Las Vegas Youth Orchestras Program by hiring an additional conductor and Program Manager.
- ▶ Provided a total of six performance opportunities (concerts) for each of the four orchestras in the Las Vegas Youth Orchestras Program.

FY 2005-06 Objectives

- ▶ Provide enhanced service to current and new educators.
- ▶ Provide additional performance opportunities.
- ▶ Increase the number of student participants.
- ▶ Increase the number of ensemble participants.
- ▶ Create a District mariachi conference and festival.
- ▶ Create and revise curriculum documents appropriately.

<u>Performance Measures</u>	<u>FY 2002-03</u>	<u>FY 2003-04</u>	<u>FY 2004-05</u>
Number of Mentoring Staff	1	1.5	2.0
Number of Students Participating in Festivals	6,705	7,996	8,798
Number of Ensembles Participating in Festivals	156	183	189
Number of New/Revised Secondary Fine Arts Curriculum Documents	8	4	2

Unit 0119 – Orchestra Program (Cont.)

UNIT 0119 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Licensed	-	26,653	2.00	163,100	2.00	121,200	(41,900)	-25.69
Support Staff	0.50	30,578	-	26,530	-	26,530	-	-
Benefits		6,234		45,814		35,766	(10,048)	-21.93
Purchased Services		4,499		11,150		11,150	-	-
Supplies		10,728		12,492		12,492	-	-
Property		-		9,855		9,855	-	-
TOTAL UNIT 0119	0.50	78,692	2.00	268,941	2.00	216,993	(51,948)	-19.32

Unit 0661 – Extended Academy Programs

Services

Title V Extended Academies provide additional instruction to help at-risk students in elementary schools achieve more successfully. This innovative program increases the opportunities for students to gain knowledge and skills to increase test scores in mathematics, reading, and/or writing. School principals are invited to work with their staff to design and implement a program that addresses areas of site-specific academic deficiencies. The Programs are selected based on the level of need, correlation to the District's Power Standards and Curriculum Essentials Framework, identified steps to achieve program goals, incorporation of motivational and unique instructional strategies, and proposed assessment tools.

Students that fall behind academically in middle school face the greatest danger of dropping out and not finishing high school. The Middle School Tutorial is designed to help these students in developing study skills, critical thinking, and offer assistance in core academic areas.

Project 000004 represents those costs funded by the District for administration of the Programs. Project 000005, tuition funded, is designed to be self-supporting, as revenues received from tuition are used to offset teacher expenditures.

FY 2004-05 Accomplishments

- ▶ Enhanced offerings to students beyond the regular school day and year in the form of intersession, summer school, and after school programs.
- ▶ Sustained student participation in the Extended Academy Programs based on available funding.
- ▶ Focused instruction on effective literacy strategies for elementary students.
- ▶ Focused on effective mathematics strategies for middle schools.

FY 2005-06 Objectives

- ▶ Enhance offerings to students beyond the regular school day and year in the form of intersession, summer school, before and after school programs.
- ▶ Focus instruction on effective literacy strategies for elementary schools.
- ▶ Focus on effective mathematical strategies for middle schools.
- ▶ Sustain student participation in the Extended Academy Programs.
- ▶ Secure funding to add additional programs.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Students in Intersession	1,955	1,149	1,133
Students in Before-School Programs	N/A	265	208
Students in After-School Programs	2,732	2,363	1,184
<u>Total</u>	<u>5,251</u>	<u>3,972</u>	<u>2,525</u>
Students Paying Tuition	251	112	64
Students in Title V Program	3,406	2,833	2,052
Students in Middle School Programs	N/A	1,027	409
<u>Total</u>	<u>3,927</u>	<u>3,972</u>	<u>2,525</u>
<u>Total Number of School Sites Utilized</u>	<u>77</u>	<u>67</u>	<u>73</u>
<u>Average Daily Attendance</u>			
Title V	N/A	87%	83%
Tuition	N/A	80%	100%
Middle School	N/A	76%	72%

UNIT 0661 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Licensed	-	(6,288)	-	14,066	-	14,066	-	-
Benefits		102		328		328	-	-
Purchased Services		-		2,617		2,617	-	-
Supplies		-		3,393		3,393	-	-
TOTAL UNIT 0661	-	(6,186)	-	20,404	-	20,404	-	-

Unit 0662 – Secondary Summer School

Services

The Secondary Summer School Program serves students in grades 6 through 12. It is an extension of the regular school year and offers regular courses, credit retrieval courses, and enrichment courses. Opportunities are provided for students to attend classes during the day at six high schools, four middle schools, one combined high school/middle school site, and during the evening at three high school/middle school sites. Courses offered address student needs for credit retrieval as well as enrichment. The Program is funded entirely by the tuition paid by enrollees.

FY 2004-05 Accomplishments

- ▶ Provided learning opportunities during the summer for 14,863 secondary students.
- ▶ Offered online registration and online credit card payment for summer school courses.
- ▶ Identified a District counselor to support the Access database program used to facilitate the efficient query of data and to provide the link to the District's SASI system to update student course history.
- ▶ Selected region representatives to monitor regional summer school sites for procedural efficiency.
- ▶ Strengthened the attendance policy by removing late registration.

FY 2005-06 Objectives

- ▶ Streamline the online registration process by including the counselor in course enrollment.
- ▶ Revise the online registration database to support partnership with Bank of America to facilitate online credit card payment for selected summer school courses.
- ▶ Focus course offerings on core subjects.
- ▶ Expand course offerings during the evening session to include a middle school curriculum affording a convenient time for parents to transport younger students to school.

Performance Measures	FY 2003-04	FY 2004-05
Number of Students Enrolled in Program	16,186	14,863
Number of Students Earning Credit	15,090	12,981
Number of Courses Offered	54	33

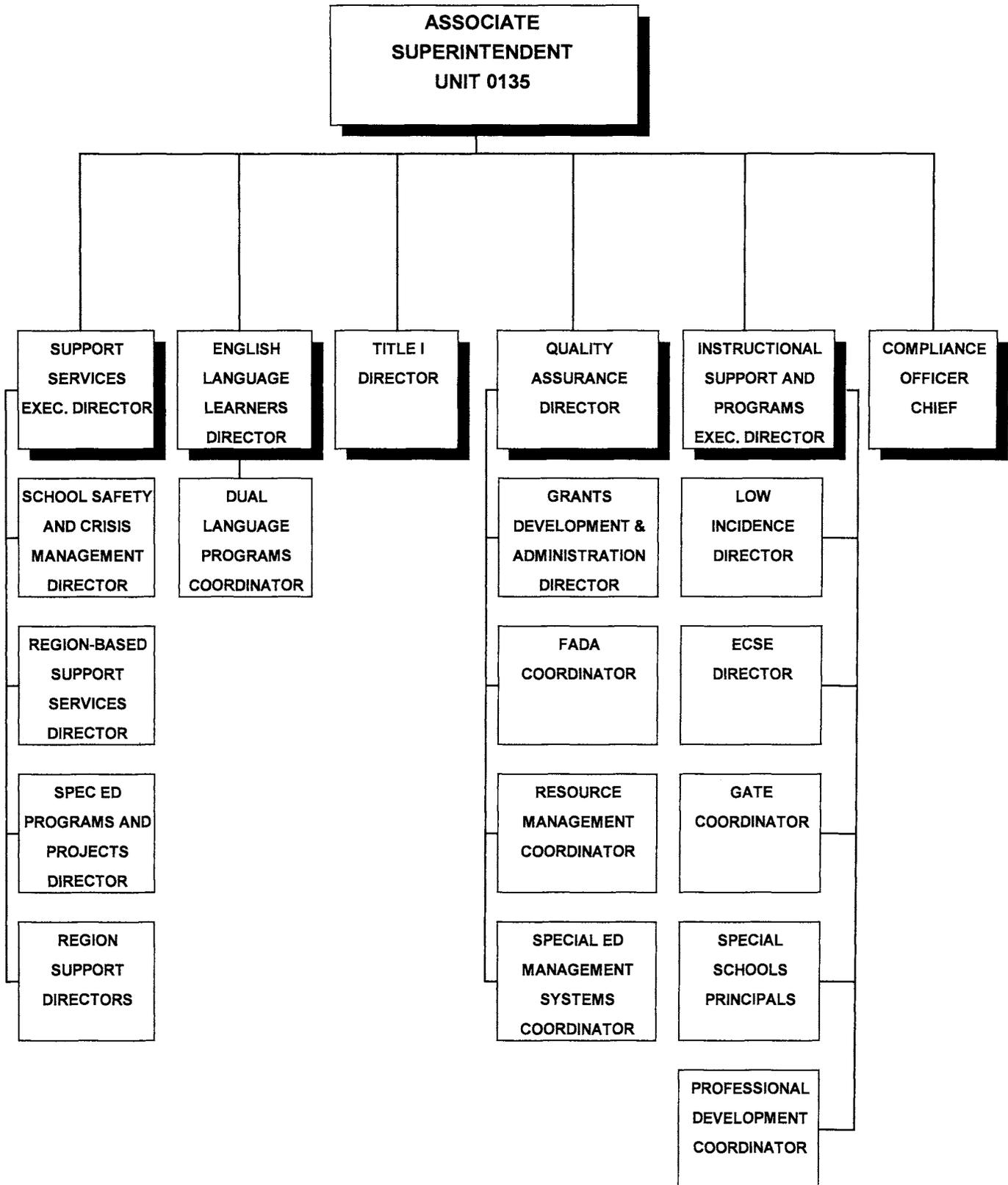
UNIT 0662 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Licensed	-	819,350	-	1,170,580	-	1,170,580	-	-
Support Staff	-	165,740	-	127,424	-	125,025	(2,399)	-1.88
Benefits		29,204		30,730		30,188	(542)	-1.76
Purchased Services		34,600		26,748		26,897	149	0.56
Supplies		328		1,000		1,000	-	-
Other		2,153		(1,567,500)		(1,417,574)	149,926	-9.56
TOTAL UNIT 0662	-	1,051,375	-	(211,018)	-	(63,884)	147,134	100.00

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STUDENT SUPPORT SERVICES DIVISION

<u>UNIT</u>	<u>DESCRIPTION</u>
0135	STUDENT SUPPORT SERVICES
0122	ENGLISH LANGUAGE LEARNERS PROGRAMS
0130	SCHOOL BASED SPECIAL EDUCATION SERVICES
0137	GRANT DEVELOPMENT AND ADMINISTRATION
0663	SPECIAL EDUCATION EXTENDED SCHOOL YEAR

STUDENT SUPPORT SERVICES



Unit 0135 – Student Support Services Division

Mission Statement

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

Services

Funding for the Division is used to support and provide the maximum opportunities for students with disabilities. Specifically, students with low incidence disabilities require significant and multiple services for disabilities such as autism, hearing impairments, visual impairments, and deaf/blind which are funded through this unit. The Division's Compliance and Monitoring Department is also funded through the unit. The Department ensures compliance with Federal and State mandates concerning students with disabilities and represents the District in matters of due process. The Department addresses questions from the schools and services providers regarding Section 504, IDEA, and NRS 388. Additionally, unit funding also supports bilingual services for special education students and provides funding for professional development activities.

FY 2004-05 Accomplishments

- ▶ Provided special education services for 30,934 students.
- ▶ The percentage of special education students in the District, 11%, was below the national average, 12%.
- ▶ Developed and implemented a District home program to provide intensive instruction for students with autism.
- ▶ Provided oral translation for 3,927 special education meetings for ELL students and their families.
- ▶ Defined, mapped and incorporated the special education business processes for the Special Education Management System.
- ▶ Increased awareness of special education population by ethnic breakdown.

FY 2005-06 Objectives

- ▶ Provide services to the growing population of special education students expected to exceed 31,500 students.
- ▶ Maintain a percentage of special education students below the national average, 12%.
- ▶ Expand the District's home program services.
- ▶ Provide oral translation services to the increasing ELL special education population.
- ▶ Implement the Special Education Management System to streamline IEP process and enhance compliance.
- ▶ Decrease the percentage of students identified as special education with increased sensitivity to issues of disproportionality.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Special Education Students	27,713	29,617	30,934
Percent of District Students in Special Education	10.9%	11%	11%
Students with Autism	684	884	1,136

UNIT 0135 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	2.00	196,800	2.00	215,503	2.00	220,053	4,550	2.11
Licensed	-	4,720	-	17,077	-	17,077	-	-
Support Staff	16.02	506,337	16.02	594,413	16.29	624,359	29,946	5.04
Benefits		195,571		259,422		263,071	3,649	1.41
Purchased Services		115,973		237,590		260,590	23,000	9.68
Supplies		147,873		144,108		146,108	2,000	1.39
Other		2,800		24,945		25,945	1,000	4.01
TOTAL UNIT 0135	18.02	1,170,074	18.02	1,493,058	18.29	1,557,203	64,145	4.30

Unit 0122 – English Language Learners Programs

Services

The English Language Learners (ELL) Program provides support to schools serving one of the District's fastest growing student population segments--students acquiring English. The goal of the Program is to assist schools by providing comprehensive services for ELL students including identification, language assessment, program placement, instructional support, and coordination of related services.

Direct services to schools are provided by 82 ELL specialists who are assigned to schools by region. These specialists serve as mentors to classroom teachers and provide onsite training and technical assistance related to ELL students. Forty-four itinerant testers provide oral, reading, and writing English language assessments to all ELL students in accordance with the requirements of Title III of the No Child Left Behind Act. The services provided by ELL specialists and itinerant testers, as well as site-based professional development activities, are organized by seven coordinators that serve as program liaisons to the District's five regions.

FY 2004-05 Accomplishments

- ▶ Expanded High Quality Sheltered Instruction (HQS) for all teachers to be trained in strategies necessary to address the needs of ELL students in all District schools.
- ▶ Assisted the 24% and above ELL population schools in the instruction of ELL students to increase the percentage of ELL students meeting grade level standards in reading and academic content areas.
- ▶ Identified and placed students in classes appropriate to the needs of the ELL students.
- ▶ Collected and analyzed ELL assessment data to measure English language development levels in accordance with district standards to meet English language proficiency.
- ▶ Increased participation of ELL students in all District curricular programs including GATE, advanced placement, and honors classes.
- ▶ Reviewed a total of 16 elementary and secondary schools, and provided monitoring for 48 schools reviewed during the 2003-04 school year to ensure continued compliance.
- ▶ Provided supplemental materials for classroom teachers at the elementary and secondary levels.
- ▶ Continued providing schools with updated access to extensive student assessment data as well as program services and professional development opportunities through the ELL website.

FY 2005-06 Objectives

- ▶ Continue to expand High Quality Sheltered Instruction (HQS) training for all teachers in strategies necessary to address the needs of ELL students in all District schools.
- ▶ Provide research based, best practice training on ELL strategies for ELL specialists.
- ▶ Provide schools with online professional development capabilities specific to meeting the needs of ELL students (TeachFirst).
- ▶ Assist the 20% and above ELL population schools with providing an ELL specialist to serve as teacher mentor and provide professional development and technical assistance related to ELL students.
- ▶ Provide supplemental materials for classroom teachers at the elementary and secondary levels.
- ▶ Review a total of 16 elementary and secondary schools to ensure compliance of programs for ELL students.
- ▶ Provide schools with updated access to extensive student assessment data, as well as, program services and professional development opportunities through the ELL website.
- ▶ Provide parent training to parent groups at the elementary and secondary levels
- ▶ Offer bilingual and TESL endorsement classes, along with, tuition reimbursement for teachers completing the State endorsement requirements.
- ▶ Continue to collect and analyze ELL assessment data to measure English language development levels in accordance with District standards to meet English language proficiency.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Total Number of Students Tested	37,757	51,634	57,669
Intake	13,147	14,317	15,123
Annual Assessment	24,610	37,317	42,546
Transcripts Processed	300	475	500
Translations – Oral/Written Combined	562	4,823	7,479
Oral	N/A	N/A	4,119
Written	N/A	N/A	3,360
Teacher Training Activities	1,166	300	131*
Total ELL Students Served	59,088	62,814	72,639

*ELLP has tried to develop capacity within the Department and within the schools. There have been fewer specialist trainings. Training has occurred with groups of schools and their cadres; therefore, it appears that there have been fewer overall trainings. ELLP has trained teachers and administrators in 149 schools.

Unit 0122 – English Language Learners Programs (Cont.)

UNIT 0122 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	8.00	510,940	8.00	633,843	9.00	720,087	86,244	13.61
Licensed	105.00	4,748,462	160.00	8,138,445	160.00	8,942,954	804,509	9.89
Support Staff	49.24	1,370,328	49.24	1,636,710	61.58	2,056,321	419,611	25.64
Benefits		2,125,719		3,196,832		3,502,531	305,699	9.56
Purchased Services		93,096		146,734		183,200	36,466	24.85
Supplies		313,463		396,731		871,824	475,093	100.00
Property		48,677		100,000		100,000	-	-
Other		7,933		902		11,400	10,498	100.00
TOTAL UNIT 0122	162.24	9,218,618	217.24	14,250,197	230.58	16,388,317	2,138,120	15.00

Unit 0130 – School Based Special Education Services

Services

Enrollments in programs conducted by the Department include students eligible under Public Law 101-476 and Public Law 99-457 as amended and augmented by subsequent Federal acts and Nevada Revised Statutes Chapter 388 and other applicable laws. These laws set forth the disability conditions and other exceptionalities which characterize students and the growing body of case law that guides the District's programs in special education.

It is the position of the District that students with disabilities shall have maximum opportunities to be educated with their non-disabled peers in the Least Restrictive Environment (LRE) appropriate to the needs of students with disabilities. LRE is a legal term defined in special education law. Following LRE regulations, students with disabilities are educated in the general education environment unless it can be demonstrated that the education of the student in the general education environment, with the use of supplementary aids and services, cannot be achieved satisfactorily. Non-academic and academic activities shall be accessible to students affording them equal access as well as an equal opportunity to participate in such activities appropriate to each individual student.

A full continuum of educational services is provided to students with disabilities within the District. The services range from the cooperative consultative program model to special education schools and out-of-District placement pursuant to the provision of NRS 395. The determination of appropriate special education services and programs and the extent to which the student participates in general education programs shall be based upon the student's individual need, determined via the Individualized Education Program (IEP) process.

Just as total District enrollment has grown substantially in recent years, so has the special education enrollment shown in the attached table determined from Federal reporting as of December 1st of each year. The Department also provides a program for students determined eligible for the Gifted and Talented Education Program (GATE).

FY 2004-05 Accomplishments

- ▶ Provided professional development for general education.
- ▶ Focused support of testing of all students with disabilities resulted in a 98% or greater test rate.
- ▶ Continued the development of a system to track related services compliance rates.
- ▶ Defined and incorporated the special education business processes for the Special Education Management System.
- ▶ Increased the percentage of students spending 80% or more of their day in general education settings.

FY 2005-06 Objectives

- ▶ Provide professional development to general education and special education teachers.
- ▶ Maintain or increase a test rate of 98% or greater of students with disabilities.
- ▶ Implement related services with 100% compliance.
- ▶ Implement the Special Education Management System to streamline the IEP process and enhance compliance.
- ▶ Increase the percentage of students spending 80% or more of their day in general education settings.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Special Education Students	27,713	29,617	30,934
Percentage of Special Education Students in a General Education Settings. (Code A)	33%	34%	38%
GATE Students	5,850	4,728	5,160

UNIT 0130 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	10.00	758,898	9.75	853,182	9.75	880,600	27,418	3.21
Licensed	-	33	-	10,000	-	18,160	8,160	81.60
Support Staff	22.50	761,823	22.50	802,656	22.92	850,210	47,554	5.92
Benefits		447,718		525,680		527,972	2,292	0.44
Purchased Services		246,610		420,840		445,126	24,286	5.77
Supplies		583,672		358,333		371,184	12,851	3.59
Property		36,333		6,002		9,600	3,598	59.95
Other		1,324		7,030		9,726	2,696	38.35
TOTAL UNIT 0130	32.50	2,836,411	32.25	2,983,723	32.67	3,112,578	128,855	4.32

CLARK COUNTY SCHOOL DISTRICT
Special Education Programs
Special Needs Require Special Services
Enrollments As Of December Each Year

STUDENT COUNT

Disability Condition	2000-01	2001-02	2002-03	2003-04	2004-05
Autism	325	485	684	884	1,136
Deaf/Blind	5	6	4	6	6
Developmental Delay	1,544	1,486	1,699	1,862	1,996
Emotionally Disturbed	1,283	1,349	1,446	1,602	1,594
Health Impairment	785	878	1,032	1,266	1,468
Hearing Impairment	319	333	328	337	351
Learning Disability	13,743	14,353	15,151	15,899	16,409
Mentally Challenged	1,177	1,209	1,297	1,363	1,399
Multiple Impairments	503	558	606	663	733
Orthopedic Impairment	208	246	259	272	288
Speech/Language	4,413	4,721	4,983	5,230	5,298
Traumatic Brain Injury	98	98	120	128	140
Vision Impairment	94	88	104	105	116
Total Disabled	24,497	25,810	27,713	29,617	30,934
Gifted and Talented Education	8,324	8,489	5,850	4,728	5,160
TOTAL SERVED	32,821	34,299	33,563	34,345	36,094

Unit 0137 – Grants Development and Administration

Services

The Grants Development and Administration (GDA) Department consists of one director, seven grant writers, six grant evaluators, and eight and one-half support staff. Writers and evaluators are paired to focus on similar curriculum or service areas. Once funded, the writers assume responsibility for fiscal management, project oversight, and adherence to local, State, and national policies, regulations, and laws. Writers are assigned as liaisons to each region and coordinate with those and other grant recipient staffs regularly. The 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. Performance reports are presented to project directors for program improvement. Support staff assists in producing grant applications, maintaining all associated paperwork in the auditable records, researching and entering all data in project databases, processing survey instruments, and providing general support to the Department.

FY 2004-05 Accomplishments

- ▶ Conducted professional development and technical assistance for project facilitators using a more consistent, uniform, and clarified methodology.
- ▶ Created communication products to be delivered on a regular basis that included department newsletters, cabinet fiscal reports, and evaluation performance reports.
- ▶ Used the statistical model of student achievement to measure progress of grant-funded programs and reported results to appropriate personnel.
- ▶ Contracted professional development for GDA staff to stay current on changing policies, regulations, and laws in accordance with NCLB, AYP, EDGAR, and OMB.
- ▶ Produced quarterly activity timelines and checklists for use by project directors to monitor program progress.
- ▶ Developed GDA procedures, timelines, and checklists for grant management including fiscal operations and evaluation components.
- ▶ Researched additional funding sources to serve identified program needs of the District.

FY 2005-06 Objectives

- ▶ Coordinate with Nevada Department of Education to streamline grant applications, amendment procedures, and performance reporting for state funded programs.
- ▶ Have GDA representation on Nevada Department of Education e-grants committee to facilitate new electronic applications programs for the District.
- ▶ Conduct October and January formal Administrative Pathlore training sessions for project directors, principals, and theme coordinators who are managing grant programs.
- ▶ Study the various evaluation data systems for adherence to grant requirements and ease of use by schools; make changes where necessary.
- ▶ Coordinate continued *Grant Writing for Principals* sessions at the Visions Conference in February and other opportunities as available.
- ▶ Continue to have GDA involved in various grant/foundation organizations (i.e. Harwood Leadership) that are coordinating community wide funding for District activities.
- ▶ Publish GDA grants management guide for use by grant project directors/schools, etc.
- ▶ Research additional funding sources to serve identified program needs of the District.

UNIT 0137 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	0.30	44,828	0.30	25,850	0.70	61,464	35,614	100.00
Benefits		12,497		7,642		17,781	10,139	100.00
Supplies		-		1,218		1,500	282	23.15
Other		-		500		500	-	-
TOTAL UNIT 0137	0.30	57,325	0.30	35,210	0.70	81,245	46,035	100.00

Unit 0663 – Special Education Extended School Year (ESY)

Services

Extended School Year (ESY) services are mandated to assure a Free Appropriate Public Education (FAPE) as determined by the Individualized Education Program (IEP) for students with significant disabilities. ESY program services in the District began in response to a United States Department of Education, Office for Civil Rights complaint filed in 1990. Services have been continuous since that date.

Identification of the need for ESY service is determined through the IEP process and based upon standards including the following:

- Knowledge, skills, and/or behavior in which regression difficulties have been noted.
- Amount of time necessary to recoup knowledge, skills, and/or behavior that would normally occur as a result of extended school breaks.
- The nature and severity of a student's disability.
- Learning stages critical to attaining expected levels of self-sufficiency or independence.
- A student's rate of progress.

The number of students identified for and participating in ESY represents 7% of the total special education student count of 30,934.

FY 2004-05 Accomplishments

- ▶ For the 2004-05 ESY Summer Program administrators will receive up to a month and a half contract depending on the number of weeks (4 or 6) at each particular site, as compared to a month in previous years.
- ▶ All ESY sites have a unified employee as the site administrator.
- ▶ Administrators and staff have access to an ESY facilitator for the purpose of ESY and the IEP team's responsibility for the appropriate implementation of student instruction, benchmarks and objectives.
- ▶ Implemented a process to evaluate ESY curriculum.

FY 2005-06 Objectives

- ▶ Further delineate ESY student eligibility guidelines to ensure participation by only those students who meet eligibility guidelines.
- ▶ Provide region and site-based training to administrators, teachers and staff on the purposes of ESY and the IEP team's responsibility for ESY determination.
- ▶ Assess the impact of ESY on maintenance of student achievement, independent functioning and self-sufficiency.
- ▶ Assess the impact of ESY on attainment of critical learning skills.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Number of Students Enrolled in ESY	1,428	2,100	2,050
Number of ESY Sites	26	29	26

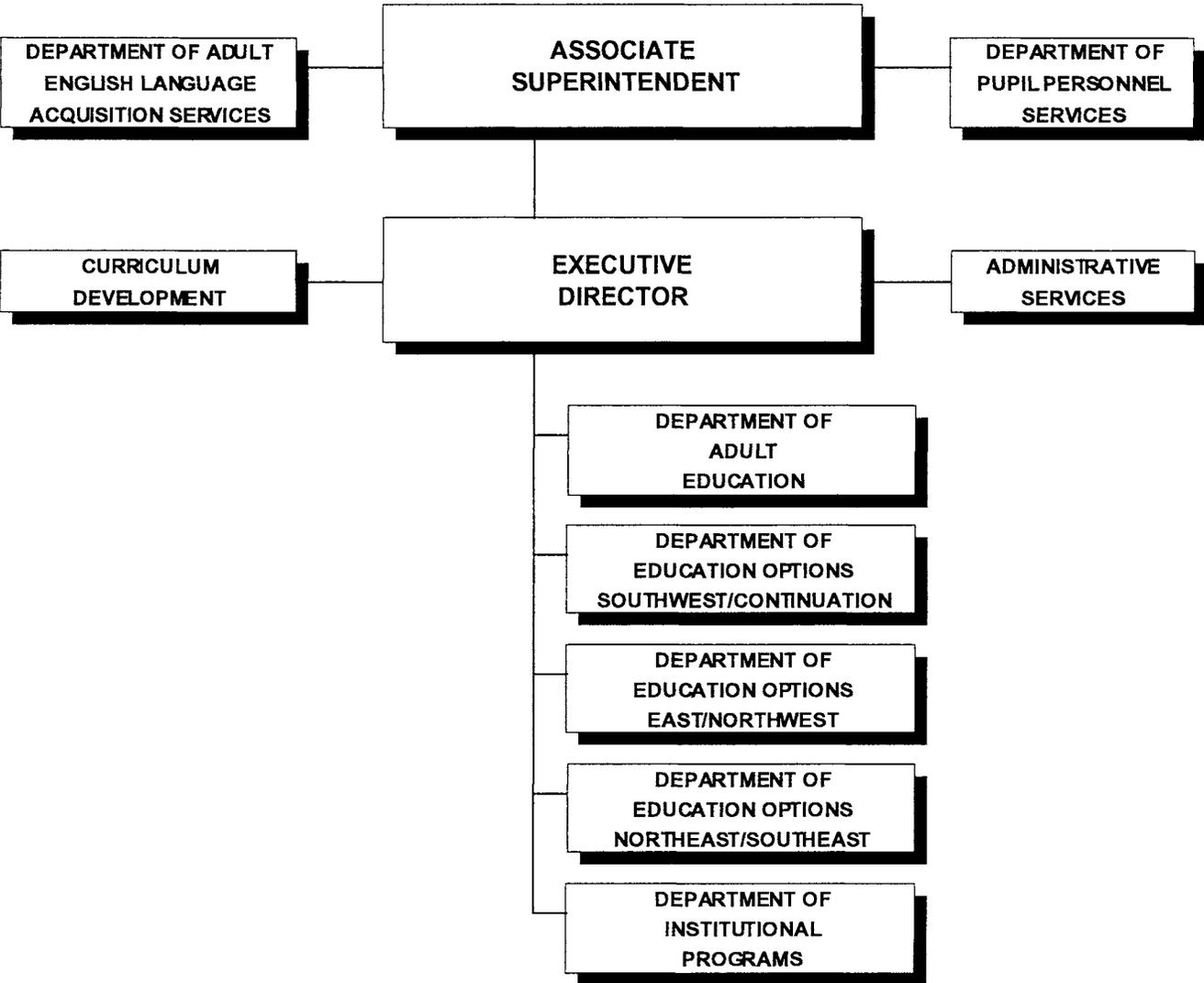
UNIT 0663 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Licensed	-	544,953	-	1,351,903	-	1,351,903	-	-
Support Staff	2.32	1,148,352	2.32	1,029,294	3.32	1,057,888	28,594	2.78
Benefits		61,408		83,079		89,034	5,955	7.17
Purchased Services		8,521		466,498		466,498	-	-
Supplies		9,003		9,025		15,576	6,551	72.59
TOTAL UNIT 0663	2.32	1,772,237	2.32	2,939,799	3.32	2,980,899	41,100	1.40

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EDUCATION SERVICES DIVISION

<u>UNIT</u>	<u>DESCRIPTION</u>
0151	ASSOCIATE SUPERINTENDENT EDUCATION SERVICES
0128	EDUCATION SERVICES
0152	ALTERNATIVE PROGRAMS FOR RURAL SCHOOLS
0153	INSTITUTIONAL PROGRAMS
0220	BILTMORE CONTINUATION SCHOOL
0455	PETERSON ACADEMIC CENTER
0664	ALTERNATIVE EDUCATION SUMMER SCHOOL
0720	SOUTHWEST BEHAVIOR PROGRAM
0788	JEFFREY ACADEMIC CENTER
0792	SOUTH CONTINUATION SCHOOL
0844	CHILD HAVEN JUVENILE HOME
0877	BURK HORIZON HIGH SCHOOL
0878	MORRIS ACADEMIC CENTER
0879	ACADEMY FOR INDIVIDUALIZED STUDY
0880	WASHINGTON CONTINUATION SCHOOL
0888	COWAN ACADEMIC CENTER

EDUCATION SERVICES



Units 0128, 0151, and 0152 – Education Services Division

Services

The Education Services Division (ESD) provides instruction and related services for over 20,000 students that may have experienced challenges in comprehensive academic environments. The unique needs of these students require ongoing evaluation and development of curriculum and innovative instructional programs.

The Associate Superintendent of the Education Services Division oversees seven departments within the Division: Pupil Personnel Services, Education Options Southwest/Continuation, Education Options Northeast/Southeast, Education Options East/Northwest, Institutional Programs, Adult Education, and Adult English Language Acquisition Services. The executive director is responsible for day-to-day operations of all Education Options, Adult Education, and Institutional Programs departments.

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

The Department also supports 19 attendance officers assigned to serve all District schools. These personnel assume a primary responsibility in 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. These services assist schools in meeting State and Federal accountability standards in accordance with the "No Child Left Behind Act" and AYP requirements.

FY 2004-05 Accomplishments

- ▶ Opened a Clean and Sober Drug Free School of Choice at Peterson Behavior Junior/Senior High School.
- ▶ Enhanced services to students recommended for expulsion by monitoring school compliance with applicable timelines. Policies and regulations were revised to establish new timelines; the time students were out of school was shortened.
- ▶ Improved communications with and between schools, students, parents, and the community regarding student disciplinary procedures. Conducted in-services for administrators.
- ▶ Expanded continuation school instruction programs from two days per week to five days per week.
- ▶ Opened eighth-grade academies for credit deficient eighth-grade students at three ESD campuses.
- ▶ Reviewed and assessed ESD programs' compliance with District, State, and Federal mandates.
- ▶ Reviewed and monitored compliance for charter schools.

FY 2005-06 Objectives

- ▶ Adjust programs for grades 6-8 and 9-12 at Morris and Jeffrey Behavior Schools respectively to 6-12 programs to enhance services to students/parents by aligning the curriculum and bringing the schools closer to the students they serve.
- ▶ Add a full-time Sunset component to the Burk Horizon program.
- ▶ Plan and implement a Global Community High School at Morris Horizon High School.
- ▶ Modify bell times to provide the best possible learning times for students.
- ▶ Expand adult education programs by offering locations to serve geographic areas of need.
- ▶ Expand the eighth grade back-on-track program to more areas where students in need of such programs reside.
- ▶ Enhance services to parents and students by holding disciplinary hearings at locations throughout the Las Vegas Valley.
- ▶ Enhance student services by offering more counseling and character education services at three continuation and five behavior schools.

<u>Performance Measures</u>	<u>FY 2003-04</u>	<u>FY 2004-05</u>
Average Number of Students Serviced Daily	15,863	15,973
Number of Programs/Schools	30	30
Expulsion Referrals Processed	1,033	3,000*

*Estimated

Units 0128, 0151, and 0152 – Education Services Division (Cont.)

UNIT 0128 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	2.50	172,262	5.50	512,712	5.50	499,317	(13,395)	-2.61
Support Staff	9.00	287,371	10.00	394,133	6.00	258,946	(135,187)	-34.30
Benefits		138,083		268,563		216,352	(52,211)	-19.44
Purchased Services		2,692		-		2,000	2,000	100.00
Supplies		17,876		9,500		15,000	5,500	57.89
TOTAL UNIT 0128	11.50	618,284	15.50	1,184,908	11.50	991,615	(193,293)	-16.31

UNIT 0151 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	1.00	94,980	4.00	378,568	4.00	380,397	1,829	0.48
Licensed	1.00	43,922	1.00	50,200	1.00	49,454	(746)	-1.49
Support Staff	14.75	736,433	20.45	930,778	28.45	1,267,719	336,941	36.20
Benefits		243,708		419,684		547,897	128,213	30.55
Purchased Services		2,935		28,253		28,253	-	-
Supplies		25,401		62,278		62,278	-	-
Property		12,919		451		451	-	-
Other		-		586		586	-	-
TOTAL UNIT 0151	16.75	1,160,298	25.45	1,870,798	33.45	2,337,035	466,237	24.92

UNIT 0152 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Licensed	1.00	35,193	-	83,500	-	83,500	-	-
Support Staff	2.61	38,058	1.00	39,857	1.00	36,935	(2,922)	-7.33
Benefits		11,354		14,835		13,924	(911)	-6.14
Purchased Services		1,454		2,256		4,256	2,000	88.65
Supplies		42,602		34,872		32,872	(2,000)	-5.74
Property		-		1,256		1,256	-	-
TOTAL UNIT 0152	3.61	128,661	1.00	176,576	1.00	172,743	(3,833)	-2.17

Units 0220, 0792, 0880 – Continuation Schools

Mission Statement

It is the mission of Continuation Schools of the District to provide educational programming for students who, by action of the Board, have been expelled from the District. Continuation Schools educate and prepare students for a successful return to a comprehensive school setting.

Services

The Department of Educational Options Continuation Schools consists of three educational programs located in three settings within the valley. South Continuation Junior/Senior High School serves students in grades 7-12 from the Southeast and Southwest Regions; Biltmore Continuation School serves students in grades 9-12; Washington Continuation Junior High School serves students in grades 7-8. Students are provided core academic courses necessary to keep pace with their assigned grade. Students are taught utilizing direct instruction, independent study, and directed-study models.

Expelled students in rural areas are provided alternative services utilizing a direct service and independent study model that operates after the traditional school day.

FY 2004-05 Accomplishments

- ▶ All program sites were reviewed and individual needs were identified by program directors.
- ▶ School Improvement Plans (SIPs) were developed by the school staffs. SIPs include plans to measure program effectiveness.
- ▶ School counselors met with all students prior to enrollment to address individual student academic needs prior to their attendance.
- ▶ School counselors worked to bring outside resources to assist with student intervention and counseling services.
- ▶ Character education lessons were integrated into the instructional delivery.
- ▶ Daily instruction in all core academic areas was provided to all students; the alternate day Junior High/Senior High program was eliminated.

FY 2005-06 Objectives

- ▶ "Breakfast in the Classroom" will be offered for Washington students beginning in the fall of 2005. Expansion to other sites will be investigated.
- ▶ Improve daily attendance rates by implementing positive reward programs for students who meet the set criteria.
- ▶ Expand character education instruction at program sites utilizing different program materials.
- ▶ Increase the relevance of the curriculum for students by exploring vocational and academic links.
- ▶ Increase student academic performance as measured by standardized tests.
- ▶ Develop a transition program for students as they return to comprehensive school sites that will increase the likelihood of success.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Students Served - Biltmore	415	476	328
Students Served - South	378	694	593
Students Served - Washington	375	538	593

UNIT 0220 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	1.00	77,132	1.00	79,291	1.00	76,221	(3,070)	-3.87
Licensed	8.00	406,810	8.00	426,214	9.00	466,842	40,628	9.53
Support Staff	1.58	56,620	1.58	50,953	2.58	85,433	34,480	67.67
Benefits		167,789		173,979		198,240	24,261	13.94
Purchased Services		1,982		-		-	-	-
Supplies		34,992		15,000		15,000	-	-
TOTAL UNIT 0220	10.58	745,325	10.58	745,437	12.58	841,736	96,299	12.92

Units 0220, 0792, 0880 – Continuation Schools (Cont.)

UNIT 0792 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	1.00	107,737	1.00	83,628	1.00	85,270	1,642	1.96
Licensed	8.00	261,742	8.00	403,785	9.00	471,810	68,025	16.85
Support Staff	1.58	58,366	1.58	54,460	2.58	88,583	34,123	62.66
Benefits		158,787		170,607		199,689	29,082	17.05
Purchased Services		840		-		-	-	-
Supplies		20,400		15,000		15,000	-	-
Property		8,428		-		-	-	-
TOTAL UNIT 0792	10.58	616,300	10.58	727,480	12.58	860,352	132,872	18.26

UNIT 0880 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	1.00	47,338	1.00	78,268	1.00	78,221	(47)	-0.06
Licensed	8.00	374,397	8.00	392,747	8.00	409,189	16,442	4.19
Support Staff	3.06	107,982	3.06	102,879	3.06	103,707	828	0.80
Benefits		168,605		186,865		188,886	2,021	1.08
Purchased Services		2,615		-		-	-	-
Supplies		21,177		15,000		15,000	-	-
Property		30,307		-		-	-	-
Other		198		-		-	-	-
TOTAL UNIT 0880	12.06	752,619	12.06	775,759	12.06	795,003	19,244	2.48

Unit 0153 – Institutional Programs Department

Mission Statement

The Adult Correctional Institutional programs provide inmate students with instructional activities, both academic and vocational, which lead to the attainment of an Adult High School Diploma or to pass the General Educational Development (GED) test.

Services

The Institutional Programs Department oversees programs that are offered to incarcerated adults and are located within the State prisons. The curriculum follows the adult education open entrance/open exit format in all areas required for an Adult High School Diploma or a GED certificate. In addition, occupational classes are offered. Services are provided at High Desert State Prison, Southern Desert Correctional Center, and Southern Nevada Women's Correctional Facility.

The Education Services Division educational programs are an essential component in the overall responsible effort to rehabilitate at-risk, adjudicated students. Upon release from incarceration or custody, the student may become eligible for enrollment in their home school or in educational programs offered through the District's Education Services Division. Adjudicated students, under jurisdiction of Clark County's Division of Family and Youth Services, receive instruction from District educational programs at Spring Mountain Youth Camp, Summit View, Juvenile Detention, Child Haven, Continuum of Care Program-In Custody Program (CCP), Clark County Detention Center (CCDC) and the continuation educational program. The State provides additional programs for incarcerated students in Elko and Caliente, Nevada.

FY 2004-05 Accomplishments

- ▶ Standardized all course numbers to coincide with the numbers used across the state of Nevada in institutional programs.
- ▶ Relinquished all student records in the Education Office at the prison to the Registrar's Office in an effort to centralize all Institutional Program student records at St. Louis Avenue.
- ▶ Installed the Grade Pro Computer program for keeping official student attendance on each teacher's computer.
- ▶ Assumed the task of administering the CASAS Test from the Department of Corrections, to determine the literacy level of each new student.
- ▶ Curriculum content has been realigned with available state standards and communicated to all adult correction programs.
- ▶ Every student enrolled at Summit View earned at least one credit.
- ▶ Spring Mountain implemented Read 180, Alpha Smart, Accelerated math, Riverdeep, and A+. The camp had an 82% success rate on students passing the GED.
- ▶ Al Foote, Summit View teacher, was selected by the Kiwanis Club as the Northeast Region Teacher of the Year.

FY 2005-06 Objectives

- ▶ Assist the DOC in transitioning the Growing Straight (YOP) Program from High Desert State Prison to Nevada Correctional Center.
- ▶ Implement a GED/Proficiency Math course to prepare students to pass the GED and NHSP Tests.
- ▶ Expand the Literacy/ESL component of the curriculum to more SDCC units, to include evening and weekend instruction.
- ▶ Implement the Landscaping curriculum as a four course, certificate granting curriculum.
- ▶ Strengthen the Air Conditioning/Heating (HVAC) program through the purchase of needed equipment and tools.
- ▶ Implement a "satellite" library program, as requested by the prison administration.
- ▶ Increase student completion of classes leading to receipt of GED and High School Diploma by 10% at SNWCC and JCC.
- ▶ Juvenile Court School's objective is to adjust teacher usage and educational programming to fit the revised policies and procedures of the Clark County Detention Center while still maintaining a viable and progressive educational program.
- ▶ Spring Mountain students will improve academic achievement in math by 10%.
- ▶ Summit View will utilize Title 1 support to increase achievement of qualified students.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Students-High Desert State Prison	1,063	1,335	645
Students-Southern Desert Correctional Center	789	916	854
Students-Southern NV Women's Correctional Facility	368	308	411
Students-Summit View	N/A	51	105
Students-Spring Mt. Youth Camp	247	232	239
Students-Juvenile Detention	4,301	4,672	5,142
Students-Child Haven	1,487	1,582	1,740
Students-CCDC	103	178	196

UNIT 0153 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Support Staff	0.92	43,038	0.92	38,358	0.92	39,121	763	1.99
Benefits		12,448		12,883		12,864	(19)	-0.15
Purchased Services		1,861		1,805		1,805	-	-
Supplies		936		-		-	-	-
TOTAL UNIT 0153	0.92	58,283	0.92	53,046	0.92	53,790	744	1.40

Unit 0455 – Peterson Behavior Junior/Senior High School

Mission Statement

It is the mission of the Peterson Behavior Junior/Senior High School to provide a structured learning environment wherein students experience success, modify behavior, and return to their home school.

Services

The Peterson Behavior Junior/Senior High School provides short term placement for students with chronic and/or severe behavior problems for 15 secondary schools in the Northwest Region. Students are referred to the program by the administration of the secondary schools. The program handles students in grades six through twelve. Students stay in the program for approximately 45 days from the date of their infraction. The program provides a highly structured learning environment which includes a mandatory elective in behavior modification. Most students leave the program with improved academic progress, attendance, and acquired coping skills to avoid similar misbehavior upon return to regular school.

The Horizon and Clean and Sober-Drug Free School of Choice Programs will be moved to a different site during the 2005-06 school year.

FY 2004-05 Accomplishments

- ▶ Provided daily instruction and services to approximately 695 students.
- ▶ Restructured procedures for handling paperwork involved with student placement and withdrawals.
- ▶ Added the study skill class to improve student achievement.
- ▶ Insured school-wide consistent classroom discipline procedures to prepare students for return to regular school.
- ▶ Restructured the master schedule to accommodate over crowding.

FY 2005-06 Objectives

- ▶ Restructure the procedures for handling all paperwork.
- ▶ Restructure the school day to six periods increasing instructional time in core subjects.
- ▶ Expand the guidance class used to modify behavior.
- ▶ Incorporate the 8th grade back-on-track students.
- ▶ Increase counselor interaction with students through whole class guidance lessons.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Students Served	500	500	695

UNIT 0455 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	3.00	235,943	2.00	152,069	2.00	155,136	3,067	2.02
Licensed	21.00	928,397	20.00	1,012,116	20.00	999,409	(12,707)	-1.26
Support Staff	7.94	266,741	6.94	241,041	6.94	238,724	(2,317)	-0.96
Benefits		448,775		454,339		444,132	(10,207)	-2.25
Purchased Services		5,687		-		-	-	-
Supplies		49,782		51,452		51,452	-	-
Property		5,980		-		-	-	-
TOTAL UNIT 0455	31.94	1,941,305	28.94	1,911,017	28.94	1,888,853	(22,164)	-1.16

Unit 0664 – Alternative Education Summer School

Mission Statement

The continuing goal for the Alternative Education Summer School program is to provide a quality educational experience for all the students attending its various programs given the special natures of their environments.

Services

The need to provide year-round programming for alternative schools continues to grow for a variety of District students. District growth, 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. This ensures all District students are provided equal opportunities.

The summer program for Continuation Schools, Detention Center Programs, and Independent Study begins one week after the regular school year ends and is in session for six weeks. This creates essentially a seventh six-week cycle. The daily schedule provides for between three one-hour and fifteen-minute classes with a fifteen-minute break at some schools, and four one-hour classes at others.

The budget for each program includes teacher pay at \$22 per hour for the schedule noted above. The Juvenile Court Schools administration and clerical staff processes all program supervision, record keeping, and maintenance services with help from an on-site responsible teacher and clerical personnel at each program.

FY 2004-05 Accomplishments

- ▶ Provided additional opportunities for incarcerated students to earn credits toward their high school diplomas or GED.

FY 2005-06 Objectives

- ▶ Adjust programming to reflect the changing nature of the students being sent to the Alternative Education Summer School Program.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Students Served	1,596	1,913	Not yet available

UNIT 0664 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Licensed	-	-	-	22,093	-	23,018	925	4.19
Support Staff	-	2,876	-	11,098	-	13,000	1,902	17.14
Benefits		51		773		841	68	8.80
Supplies		-		10,000		10,000	-	-
TOTAL UNIT 0664	-	2,927	-	43,964	-	46,859	2,895	6.58

Unit 0720 – Southwest Behavior Junior/Senior High School

Mission Statement

The mission of the Southwest Behavior Junior/Senior High School is to provide each student with an effective behavioral intervention within a safe and structured learning environment. This environment will include a challenging academic program directly linked to the modeling of positive social skills.

Services

Southwest Behavior High School provides short term placement for students in grades six through twelve exhibiting serious behavioral problems at their regular school of enrollment. Students are referred to the program by the administration of any secondary school in the Southwest Region. The Behavioral Program Director, Principal and Counselor work closely with the students' home schools regarding the term of assignment for each student. The program provides a structured learning environment, including character education. Most students exit the program with improved academic progress, attendance, and strategy skills to avoid similar misbehavior upon return to regular school. Teaching is student centered, learning is reality based, good behavior is an expectation, success is a daily experience, potential is continually challenged, responsibility is promoted and modeled, and communication is a priority.

FY 2004-05 Accomplishments

- ▶ Provided character skills development program based on principles from the Community of Caring, Positive Action, and Seven Habits of Highly Effective Teens.
- ▶ Teachers have engaged students with their continued use of the components of an effective lesson and have documented parent contacts, professional development, and their professional contributions to the SW Behavior Program.
- ▶ The SW Behavior Program was awarded five grants this past year totaling \$9,136 that were used to improve substance abuse programs and community awareness.

FY 2005-06 Objectives

- ▶ Continue the program of character skills development for each student in every class with a character skills analysis given for each exiting student.
- ▶ Increase the attendance rate by two percent.
- ▶ Decrease the recidivism rate by two percent.
- ▶ Continue seeking other grants and other supplemental funding sources.
- ▶ Continue to use technology to improve instruction and engage students in the learning process.

Performance Measures	FY 2003-04	FY 2004-05
Students Served	298	625
Student/Parent Conferences	1,280	663

UNIT 0720 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	-	-	1.00	75,899	1.00	80,803	4,904	6.46
Licensed	-	-	8.00	321,718	9.00	364,285	42,567	13.23
Support Staff	-	-	2.49	86,047	2.58	93,553	7,506	8.72
Benefits	-	-	-	164,947	-	178,934	13,987	8.48
Supplies	-	-	-	30,580	-	30,580	-	-
TOTAL UNIT 0720	-	-	11.49	679,191	12.58	748,155	68,964	10.15

Unit 0788 – Jeffrey Horizon High School and Jeffrey Behavior Junior/Senior High School

Mission Statement

The mission of Jeffrey Horizon High School and Jeffrey Behavior Junior/Senior High School is to graduate students who possess the skills, knowledge and attitude to be successful in higher education and careers. Jeffrey graduates will be proficient in reading, writing, math, critical thinking, and technology.

Jeffrey Horizon High School

Services

Jeffrey Horizon High School is an alternative education setting for students in grades 9-12 who are considered at-risk of dropping out of school, or who have already dropped out and may have accumulated a number of credits towards graduation. Students considered at-risk are those who need a flexible school schedule. Jeffrey Horizon High School students attend school on the Jeffrey campus and no longer attend their zoned high school. Students are enrolled in and must attend classes necessary to meet graduation requirements.

As a part of the Horizon High School, the Eighth Grade Back-On-Track Program is designated to assist students who are retained in the eighth grade for a third year. All Back-On-Track students will be required to attend a program that will focus on the individual needs of each student. Students will be exposed to enhanced counseling, success oriented skills, and an exploratory vocational program. The main goal of this program is to refocus and encourage students to pursue an interest in learning and get back on track to earn a high school diploma.

FY 2004-05 Accomplishments

- ▶ All senior students who enrolled in Jeffrey were automatically placed in a fifth period proficiency tutorial.
- ▶ School wide reading activities were held to encourage a love of reading.
- ▶ Community of Caring concepts and parental contract objectives are on-going for 2005-06.

FY 2005-06 Objectives

- ▶ Incorporate Community of Caring concepts within the school community.
- ▶ Continue the school wide reading activities.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Credit Retrieval Students Served	144	153	294

Jeffrey Behavior Junior/Senior High School

Services

The Behavior Junior/Senior High School is a short-term placement program for students who have experienced disciplinary problems in the regular school setting. Students referred to the program will have the advantage of participating in an instructional program which assists with behavior planning. Students are expected to earn their way back to their home school through an increase in academic performance and a modification of their classroom and campus behavior. Students who fail to meet the required criteria will remain in the Behavior Junior/Senior High School for an extended time period.

FY 2004-05 Accomplishments

- ▶ A student uniform dress code policy was successfully implemented.

FY 2005-06 Objectives

- ▶ Improve student attendance.
- ▶ Devise and implement a contract for the parents of Jeffrey students to encourage parental involvement in the school community.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Behavior Students Served	101	122	642

UNIT 0788 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	2.00	175,957	2.00	140,084	2.00	139,933	(151)	-0.11
Licensed	19.00	821,512	19.00	941,433	20.56	1,052,503	111,070	11.80
Support Staff	8.96	248,328	8.62	271,258	9.74	325,967	54,709	20.17
Benefits		415,924		451,739		488,809	37,070	8.21
Purchased Services		8,514		-		-	-	-
Supplies		54,666		55,802		55,802	-	-
Property		10,298		-		-	-	-
TOTAL UNIT 0788	29.96	1,735,199	29.62	1,860,316	32.30	2,063,014	202,698	10.90

Unit 0877 – Burk Horizon High School

Credit Retrieval Program

Mission Statement

The mission of the Burk Horizon High School is to empower its students to problem solve and become life-long learners in order to be successful, responsible citizens.

Services

Burk is designed for students who are at-risk of not completing their high school program. The Burk credit retrieval program has three significant component pieces: a typical school day program, a late afternoon and evening program that enables students to earn additional credits necessary for graduation, and the Back-on-Track program for repeating eighth graders who age-wise are no longer appropriate for middle school campuses but have not met Nevada Revised Statutes (NRS) requirements for promotion. Special education students between the ages of 18 and 22 also receive services through the Postsecondary Opportunities for Students in Transition or POST program. Approximately 500 students are served each quarter (350 full-time and 150 concurrent). On-site day care services provide credit deficient parenting teens the opportunity to complete their high school education.

FY 2004-05 Accomplishments

- ▶ Staff development was conducted to teach reading, writing, and math across the curriculum to support second language learners.
- ▶ Received a \$51,281 grant from the Nevada Department of Education to provide remediation in mathematics and language arts.
- ▶ Received \$23,000 for Read 180 technology and learning materials from the Student Support Services Division.
- ▶ Selected as a pilot Community of Caring school by the Joseph P. Kennedy Foundation and awarded a \$1,500 service project grant.
- ▶ Received over \$2,500 to support student incentives, achievements, and reading activities.
- ▶ Sponsored career week which allowed students to job shadow, learn customer service skills, and meet potential employers.
- ▶ Established a student advisory council to afford students the chance to participate in the school improvement process.
- ▶ Conducted a teen forum where the student body evaluated Burk's strengths and weaknesses and offered ideas for improvement.
- ▶ Sponsored multiple incentive activities for students to increase attendance and academic achievement.
- ▶ Expanded course offerings to include Algebra II, biology and botany.
- ▶ Sponsored three family night open house programs to encourage parental support.

FY 2005-06 Objectives

- ▶ Increase the number of full-time students passing the Nevada High School Proficiency Exam in mathematics by 10 % over the previous year.
- ▶ Increase the number of full-time students passing the Nevada High School Proficiency Exam in language arts by 10% over the previous year.
- ▶ Implement Structured Teacher Planning Time sessions to collaborate, design, teach and assess standard-based instruction.
- ▶ Measure reading, writing and math levels for full-time students quarterly to identify student skills and develop individualized remediation plans for low achieving students.
- ▶ Design and implement a personal plan for progress for each full-time student.
- ▶ Evaluate and revise the 2004-05 Community of Caring action plan.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Students Served	942	884	726

UNIT 0877 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	3.00	238,294	1.00	80,766	1.00	82,726	1,960	2.43
Licensed	20.00	863,954	13.00	974,609	15.00	1,086,013	111,404	11.43
Support Staff	9.64	357,938	7.80	263,930	7.80	277,285	13,355	5.06
Benefits		413,033		329,033		365,718	36,685	11.15
Purchased Services		3,812		-		-	-	-
Supplies		74,055		30,580		30,580	-	-
Property		(1,070)		-		-	-	-
TOTAL UNIT 0877	32.64	1,950,016	21.80	1,678,918	23.80	1,842,322	163,404	9.73

**Unit 0878 – Morris Behavior Junior/Senior High School, Morris Horizon High School,
Morris Sunset East High School**

Morris Behavior Junior High School

Mission Statement

The mission of the Morris Behavior Junior High School is to give students an opportunity to develop appropriate behaviors that foster academic and social progress.

Services

Morris Behavior Junior High School serves students in grades six through eight in a collaborative endeavor between the East Region and Northeast Region schools. Approximately 150 students are enrolled in the school for a period of four to nine weeks. The School provides an alternative setting for students exhibiting serious behavioral problems at their regular school of enrollment. One principal serves as site administrator for both the Junior High and High School.

FY 2004-05 Accomplishments

- ▶ Conducted daily orientations with parents and students attending the Morris Behavior Junior High School.
- ▶ Provided students with individual behavior counseling sessions including counselors, administrators, and teachers as needed.
- ▶ Implemented direct instruction aligned to the District's course syllabi and benchmarks for instruction.
- ▶ Incorporated positive reinforcement into all aspects of the instructional program and culture of the school.

FY 2005-06 Objectives

- ▶ Introduce a 6-12 alignment into the Morris Behavior Junior High School for the 2005-06 school year.
- ▶ Improve attendance among all students enrolled in the program.
- ▶ Implement an elective course designed for students with serious behavioral issues in a classroom setting.
- ▶ Design a literacy intervention model for all students attending the school.
- ▶ Continue to require students and parents to attend orientations focused on dress code, school expectations, and academic requirements.

<u>Performance Measures</u>	<u>FY 2002-03</u>	<u>FY 2003-04</u>	<u>FY 2004-05</u>
Students Served	355	491	729
Average Daily Attendance	67.5%	77.2%	64.3%

Morris Horizon High School

Mission Statement

The mission of the Morris Horizon High School is to provide a safe learning environment where students will become respectful, responsible, and literate individuals who are able to function successfully in society.

Services

The High School serves approximately 250 full time students who are credit deficient or prefer a non-traditional school environment. One principal is the administrator over the High School and Junior High School. On site daycare services for teen parents are provided at a reduced cost.

FY 2004-05 Accomplishments

- ▶ Offered block schedule for students to obtain credits at an accelerated rate.
- ▶ Monitored and offered external credit options to high school students.
- ▶ Promoted a small-scale school environment for students.
- ▶ Provided attendance intervention instruction to students to promote punctuality and school attendance.

FY 2005-06 Objectives

- ▶ Introduce a new school concept focused on newcomer students to the country.
- ▶ Morris Horizon - Global Community High School will focus on English-language instruction and acculturation.
- ▶ Continue to offer daycare services to students attending the school.
- ▶ Continue to promote a small-scale school environment for enrolled students.

**Unit 0878 – Morris Behavior Junior/Senior High School, Morris Horizon High School,
Morris Sunset East High School (Cont.)**

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Students Served	376	429	368
Average Daily Attendance	76%	89.9%	79.3%
Number of Graduates	76	71	68

Morris Sunset East High School

Mission Statement

The mission of Morris Sunset East High School is to assist the students of the District by providing an alternative support system that meets the needs of students that require special assistance and/or unique programs to accomplish their goal of earning a high school diploma.

Services

The Program serves approximately 400-500 full-time and concurrent students per quarter. Students include those that attend a traditional day school and are credit deficient and those that cannot attend a day school and require a non-traditional approach to education. Many of our students have day jobs, childcare issues, or other circumstances that prevent them from attending a traditional day school. Students may enroll at the beginning of each quarter and can attend up to eight classes per evening. The unique evening and night hours enable concurrent students to attend classes. Students may also attend independent study classes that are offered from 3:00-6:00 p.m. on Tuesdays.

FY 2004-05 Accomplishments

- ▶ Implemented strategies to increase full-time student enrollment.
- ▶ Increased the number of graduates.
- ▶ Refined and improved on the registration process at Morris Sunset.
- ▶ Scheduled classes for Monday-Friday.
- ▶ Conducted proficiency review classes prior to each proficiency exam.
- ▶ Developed a fine arts program.
- ▶ Developed a lunch program.
- ▶ Morris provided day care for young mothers and fathers.

FY 2005-06 Objectives

- ▶ Continue to increase the number of full-time students.
- ▶ Continue to increase the number of graduates.
- ▶ Update the textbooks for U.S. history, web science.
- ▶ Develop a more varied choice of food at lunch.
- ▶ Develop additional proficiency math classes.
- ▶ Develop advanced computer classes.
- ▶ Offer an advanced art class.
- ▶ Start a journalism class and create a school newspaper.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Students Served	N/A	826	1,007
Average Daily Attendance	N/A	96%	95%
Number of Graduates	17	7	43
Number of Full-Time Students	N/A	26	155

UNIT 0878 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	3.00	229,703	2.00	185,879	2.00	151,641	(34,238)	-18.42
Licensed	20.00	1,306,628	21.00	1,381,154	22.00	1,391,775	10,621	0.77
Support Staff	13.71	398,031	14.45	490,668	15.41	545,804	55,136	11.24
Benefits		509,297		571,114		578,095	6,981	1.22
Purchased Services		4,807		-		-	-	-
Supplies		66,074		54,057		70,000	15,943	29.49
Property		3,040		-		-	-	-
TOTAL UNIT 0878	36.71	2,517,580	37.45	2,682,872	39.41	2,737,315	54,443	2.03

Unit 0879 – Academy for Individualized Study

Mission Statement

The Academy for Individualized Study (AIS) strives to address the educational needs of all students in a nontraditional format, allowing students the freedom to parent, compete, perform, work, live, and recover without losing educational opportunities.

Services

The AIS programs encompass five different alternative educational choices for students who may benefit from alternative educational environments and opportunities.

- **Individualized Study for grades K-5** – The grades K-5 program follows the typical nine month school schedule. Students are required to meet with their instructor once each week and complete a minimum of two hours of online instruction daily. Students utilize a web- based computerized self instruction program.
- **Individualized Study for grades 6-8** – The grades 6-8 program follows the typical nine month school schedule. Students are required to meet with their instructor once each week and complete a minimum of two hours of online instruction daily. Students utilize a web-based computerized self instruction program.
- **Individualized Study for grades 9-12 (also concurrently enrolled students)** – The grades 9-12 program can be accessed as a twelve month school. Students work on one course at a time, earning credit through mastery of course work activities. Self-instruction is the emphasis for all high school course work with the exception of mathematics where direct instruction is mandatory for Algebra and geometry classes. Concurrent Enrollment parallels the nine month school calendar. Students can earn additional credits through an independent study process. Five high school locations service all five District regions.
- **Credit-By-Exam for grades 9-12** – Credit-By-Exam is for students who wish to challenge a course for credit. Students may test out of classes through the Credit-By-Exam process.

With the exception of Credit-By-Exam, each program has different grade requirements for enrollment. However, participation in all programs is essentially similar in regards to attendance and academic progress. Students must attend each week at their assigned campus. Students who fail to attend regularly or earn credits in a timely manner will be withdrawn from the program. There are no transportation services provided by the District for the AIS programs.

FY 2004-05 Accomplishments

- ▶ Provided Saturday tutoring workshops for math proficiency tests as a strategy to address students' abilities to pass the proficiency exams.
- ▶ Held weekly faculty and staff meetings to identify and address school improvement issues.
- ▶ Redefined, to comply with state standards, the mathematics curriculum for Grades 3-12.

FY 2005-06 Objectives

- ▶ Provide AIS services to students in Moapa Valley. Students, grades 6-12, who live on the Moapa Indian Reservation, will have access to Individualized Study opportunities at a reservational facility.
- ▶ Expand the use of communicative tools for both parent and student access to school progress and overall information in English and Spanish.
- ▶ Purchase and use approved textbooks for curricular areas in accordance with state standards.
- ▶ SASIxp will be in full implementation for both grading and attendance during the 2005-06 school year.
- ▶ Expand the number of sites to accommodate the increase in student enrollment, providing regionally based locations.
- ▶ Continue to provide opportunities for tutoring workshops for the mathematics NHPE.

Unit 0879 – Academy for Individualized Study (Cont.)

<u>Performance Measures</u>	<u>Independent Study 9-12</u>	<u>Independent Study K-8</u>	<u>Concurrent Independent Study</u>	<u>Credit-By-Exam</u>	<u>Home Schooling</u>	<u>Work Exemptions</u>	<u>Veteran's Diplomas</u>
FY 2002-03 – Students Served	691	N/A	336	1,220	2,863	87	N/A
FY 2003-04 – Students Served	752	122	478	1,433	3,211	107	14
FY 2004-05 – Students Served	814	100	640	894	3,031	143	N/A

UNIT 0879 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	1.00	71,000	1.00	86,462	1.00	87,580	1,118	1.29
Licensed	1.00	50,353	3.00	148,415	7.00	368,954	220,539	100.00
Support Staff	3.92	135,157	4.92	155,087	5.00	166,104	11,017	7.10
Benefits		78,955		129,547		195,538	65,991	50.94
Purchased Services		2,243		10,625		11,625	1,000	9.41
Supplies		30,075		13,456		21,456	8,000	59.45
Property		6,389		2,798		2,798	-	-
TOTAL UNIT 0879	5.92	374,172	8.92	546,390	13.00	854,055	307,665	56.31

**Unit 0888 – Cowan Behavior Junior/Senior High School
Cowan Sunset Southeast High School**

Cowan Behavior Junior/Senior High School

Mission Statement

The mission of the Cowan Behavior Junior/Senior High School is to assist students in changing their behaviors so that they may successfully return to their home school.

Services

Cowan Behavior Junior/Senior High School is designed to provide alternative instruction to students in grades six through twelve who have been temporarily assigned from other schools throughout the Southeast Region of the District. The goal is to assist students in changing their behaviors so that they may successfully return to their home school, to an alternative school, or to a different secondary school once they have completed their assignment. To ensure this return, students are required to regularly attend school, adopt and maintain a positive attitude, follow all school rules and regulations, and perform well academically.

FY 2004-05 Accomplishments

- ▶ Facilitated computer enhancement program throughout the school. This included all administrative, teacher, and student stations.
- ▶ Implemented the use, by all teachers, of Easy Grade Pro and Class XP to provided effective maintenance of grade and attendance records.
- ▶ Tested all students on mandated examinations (CRT, IOWA, and HSPE).
- ▶ Implemented the use of electronic lesson plan format for teachers; at this time over 85% of the school's teachers are using this format.

FY 2005-06 Objectives

- ▶ Increase, by 15%, the participation of students, 15½ years of age and older, in the Transition Services program.
- ▶ Obtain 100% compliance in the utilization of electronic referrals when documenting student misbehavior.
- ▶ Test all students within their assigned grade levels.
- ▶ Mount a multimedia projector in each room.
- ▶ Coordinate curriculum and instruction with feeder schools.
- ▶ Develop a Student Assistance Program.

<u>Performance Measures</u>	<u>FY 2002-03</u>	<u>FY 2003-04</u>	<u>FY 2004-05</u>
Students Served	820	876	870*
Average Daily Attendance	70.27%	77.23%	81.13%
Net Enrollment	204	149	167

*Estimated

Cowan Sunset Southeast High School

Mission Statement

The mission of Cowan Sunset Southeast High School is to help students accomplish their goal of earning a high school diploma.

Services

The High School consists of two programs: a unique full-time high school, where students attend up to seven classes daily and a concurrent program whereby students who are credit deficient may attend a regular daytime high school, in addition to Cowan afternoon/evening classes to make up credit. Additionally, two satellite campuses at Brown and Burkholder Middle Schools provide services to students who do not have transportation to the Cowan campus.

Students participating in the Full-Time High School Program are:

- Working to support themselves and/or their family.
- Mothers/fathers who require the services of a daycare in order to continue their education.

**Unit 0888 – Cowan Behavior Junior/Senior High School
Cowan Sunset Southeast High School (Cont.)**

- Students that have been unsuccessful in traditional, large, comprehensive high schools.
- Students that have moved into the District at inopportune times and/or students that have complications which do not allow for entry into semester classes.

Students participating in the Concurrent High School Program are:

- Credit deficient, working to make up lost credit to graduate on time.
- Attending school at a traditional high school during the day while being registered for up to six classes at Cowan Sunset during the afternoon/evening hours.
- More academically attuned to direct instruction, rather than Independent Study and/or Cyber School.

FY 2004-05 Accomplishments

- ▶ Graduated approximately 80 students
- ▶ Approximately 100 students attended Saturday School, in preparation for the NHSPE.
- ▶ Provided multiple avenues for students to earn credits, including community service, Virtual High School, work experience, and contract study.
- ▶ Maintained existing partnerships with various UNLV and UOP internships.
- ▶ Implemented and utilized SASixp
- ▶ Provided multiple guidance programs, including anger management, and substance abuse.

FY 2005-06 Objectives

- ▶ Complete new shared computer lab.
- ▶ Complete the library renewal project.
- ▶ Seek additional grants to assist young mothers and fathers with academic success.
- ▶ Continue to secure the Learning and Earning Grant through the Public Education Foundation.
- ▶ Continue existing partnerships, as well as seek additional resources and services.
- ▶ Continue adding a wide variety of new curricular offerings and proficiency testing assistance.

Performance Measures	FY 2002-03	FY 2003-04	FY 2005-06
Students Served	487	533	525*
Number of Graduating Students	N/A	80*	72*

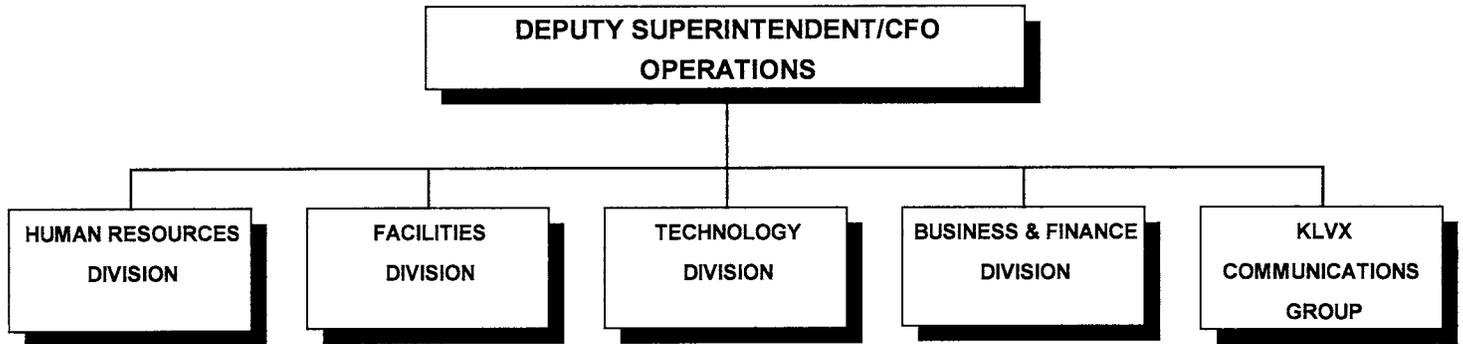
*Estimated

UNIT 0888 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	2.00	175,833	2.00	156,875	2.00	156,302	(573)	-0.37
Licensed	12.00	808,233	12.00	861,347	12.00	879,270	17,923	2.08
Support Staff	7.05	211,838	7.05	241,107	8.05	285,221	44,114	18.30
Benefits		255,138		322,031		334,573	12,542	3.89
Purchased Services		1,417		-		-	-	-
Supplies		82,578		64,289		64,289	-	-
TOTAL UNIT 0888	21.05	1,535,037	21.05	1,645,649	22.05	1,719,655	74,006	4.50

OPERATIONS UNIT

<u>UNIT</u>	<u>DESCRIPTION</u>
0050	DEPUTY SUPERINTENDENT/CFO OPERATIONS

OPERATIONS UNIT



Unit 0050 – Deputy Superintendent/CFO – Operations

Services

The Deputy Superintendent/Chief Financial Officer oversees all of the operational divisions of the District, which include the divisions of Business and Finance Services; Facilities; Technology and Information Systems Services; and the KLVX Communications Group, the District's educational television station. Effective July 13, 2005, the Deputy Superintendent/CFO and Deputy Superintendent of Instruction, in addition to their current responsibilities, have been named as Co-Interim Superintendents until such time as a new superintendent is named. In order to fulfill his duties as interim superintendent, the Deputy Superintendent may delegate some of his duties as Deputy Superintendent to appropriate division heads to accomplish the objectives outlined below.

The Office is also responsible for the business and financial operations of the District including all bond financing activities as well as activities related to preparation of ballot questions and coordination with the County Election Department for presentation of election questions to voters. The Deputy Superintendent/CFO acts as primary liaison with State elected and other officials in all matters regarding Statewide school finances, appropriations and tax policy, as well as providing testimony on District finances during sessions of the Nevada Legislature. The Deputy Superintendent/CFO also provides considerable support in the employee bargaining process with the District's four bargaining units. Business and Finance Services Division departments and functions supervised through this office are:

- Assistant Superintendent, Business and Finance
- Business Manager
- Accounting
- Treasury
- Bond Administration
- Budget
- Construction Accounting
- Employee Benefits
- Food Service
- Internal Audit
- Purchasing, Warehousing and Graphic Arts Center
- Risk Management
- Transportation

FY 2004-05 Accomplishments

- ▶ Provided periodic reports and attended meetings with individual committee members to provide fiscal reporting of construction program progress to the Debt Management Commission, the Bond Oversight Committee, the Oversight Panel for School Facilities, and others.
- ▶ Meetings were held as necessary with the Oversight Panel for School Facilities, with the District's Chief Financial Officer serving as liaison.
- ▶ Obtained Board approval of the revised 1998 Capital Improvement Plan and the Debt Management Policy Statement as required by Nevada Revised Statute.
- ▶ Reviewed construction schedules and determined that the November 2004 \$450 million bond sale was necessary to provide ongoing funding for the 1998 Capital Improvement Program as approved by the voters in November 1998.
- ▶ Biennial report of the Oversight Panel for School Facilities was submitted to the Legislative Counsel Bureau on June 25, 2004.
- ▶ Reviewed the District's request for \$450 million in school construction bonds with the Bond Oversight Committee and obtained approvals of the Oversight Panel for School Facilities and the Clark County Debt Management Commission.
- ▶ Obtained favorable ratings for the District's \$450 million bond sale.
- ▶ Completed the \$450 million bond sale in a timely manner in order to provide ongoing funding for the District's 1998 Capital Improvement Program.
- ▶ Purchased a four-story, 66,000 sq. foot building as part of the District's non-school facilities master plan.

FY 2005-06 Objectives

- ▶ Provide fiscal reporting of construction program progress to the Debt Management Commission, the Bond Oversight Committee, the Oversight Panel for School Facilities, and others.
- ▶ Coordinate meetings and serve as District liaison for the Oversight Panel for School Facilities.
- ▶ Obtain Board approval of the revised 1998 Capital Improvement Plan and the Debt Management Policy Statement and file annually as required by Nevada Revised Statutes.
- ▶ Obtain approval of the Clark County Debt Management Commission of the District's request to issue \$650 million in bonds for the 1998 Capital Improvement Program.
- ▶ Arrange meetings with the top three bond rating agencies to obtain favorable ratings for the District's \$650 million bond sale.
- ▶ Arrange meetings with investors to market the District's next bond issue in the amount of \$650 million.
- ▶ Complete the \$650 million bond sale in a timely manner in order to provide ongoing funding for the District's 1998 Capital Improvement Program.
- ▶ Monitor economic conditions for bond refunding opportunities.
- ▶ Review construction schedules to determine future timelines for the issuance of bonds as approved by the voters in November 1998.
- ▶ Provide support as executive sponsor of the ERP implementation.
- ▶ Monitor the District's non-school facilities master plan, ensuring that a proper mix of new construction and purchase of existing buildings are maintained in order to maximize available dollars.
- ▶ Eliminate leased office space as staff is moved to new non-school facilities.

Unit 0050 – Deputy Superintendent/CFO – Operations (Cont.)

FY 2004-05 Accomplishments

- ▶ Completed a bond refunding sale resulting in savings to the Debt Service Fund of approximately \$20,445,048.
- ▶ Supported the Board's Legislative Platform and provided testimony for legislative hearings of the 2005 Legislature.

FY 2005-06 Objectives

See Previous Page

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Amount of Bonds Sold for School Construction	\$475,000,000	\$400,000,000	\$450,000,000
Fitch Bond Rating	AA	AA	AA
Moody's Bond Rating	Aa3	Aa3	As3
Standard & Poor's Bond Rating	AA-*	AA-	A+
Amount of Medium-Term Bonds Sold	\$-0-	\$60,000,000	\$-0-
Reduction in Debt Service Due to Refunding Bond Sales	\$19,417,292	\$18,851,018	\$20,445,048

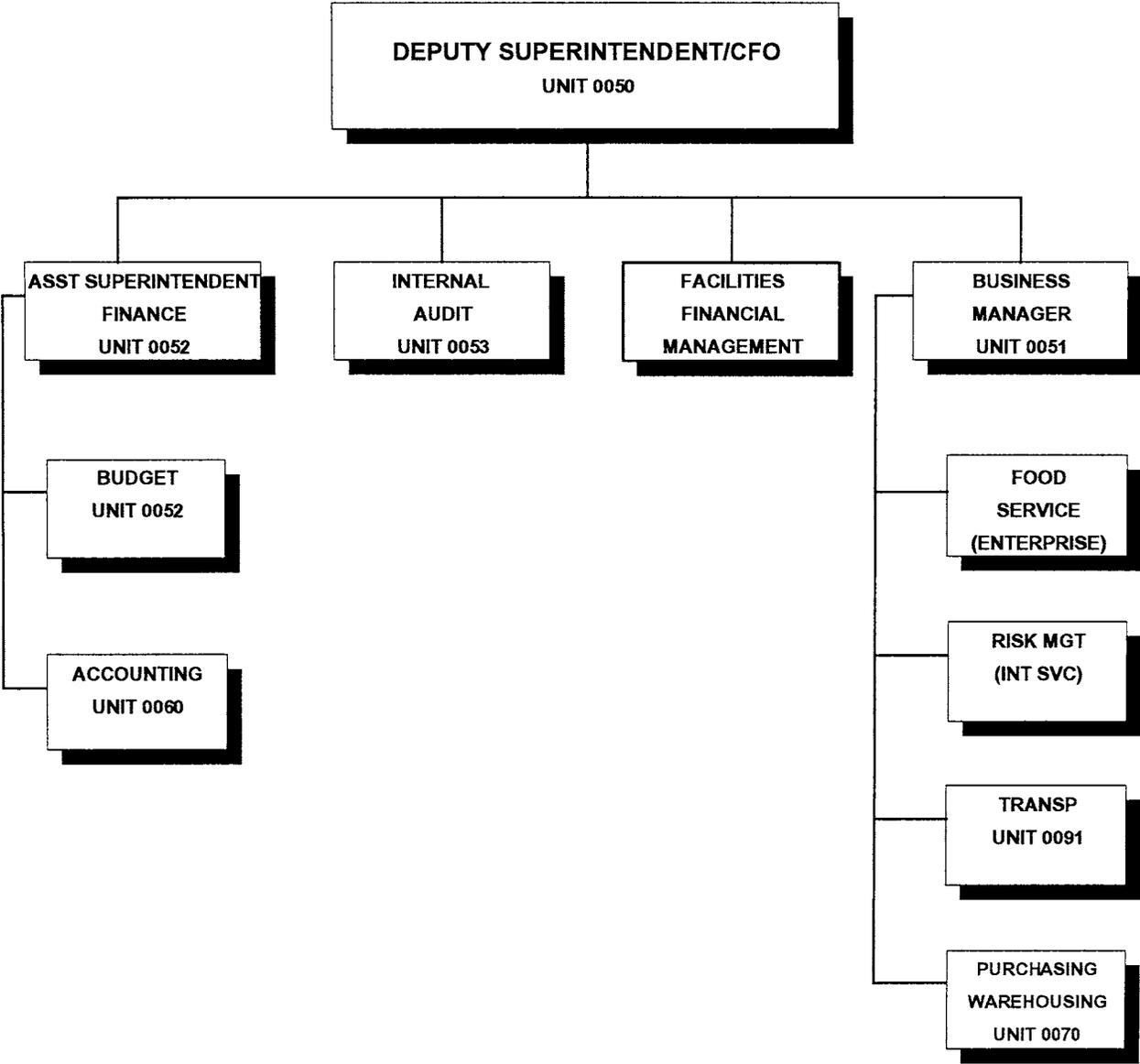
*Note: Standard & Poor's Rating Services upgraded rating resulted in the District being the first Nevada school district to be rated in the AA category from all three rating agencies.

UNIT 0050 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	1.05	130,540	1.05	138,607	1.05	136,858	(1,749)	-1.26
Support Staff	1.75	44,588	1.75	83,215	1.75	86,953	3,738	4.49
Benefits		47,236		63,824		62,745	(1,079)	-1.69
Purchased Services		50,828		104,438		104,438	-	-
Supplies		3,657		3,135		3,135	-	-
Property		1,482		-		-	-	-
Other		762		902		902	-	-
TOTAL UNIT 0050	2.80	279,093	2.80	394,121	2.80	395,031	910	0.23

BUSINESS AND FINANCE SERVICES DIVISION

<u>UNIT</u>	<u>DESCRIPTION</u>
0011	GRAPHIC DESIGN
0051	BUSINESS MANAGER
0052	BUDGET DEPARTMENT
0053	INTERNAL AUDIT DEPARTMENT
0060	ACCOUNTING DEPARTMENT
0070	PURCHASING AND WAREHOUSING
0071	PURCHASING SECTION
0074	WAREHOUSE SECTION
0076	MAIL SERVICES CENTER
0091	TRANSPORTATION DEPARTMENT
0092	VEHICLE MAINTENANCE SECTION
0093	BUS OPERATIONS SECTION

BUSINESS AND FINANCE SERVICES DIVISION



Unit 0011 – Graphic Design

Services

Graphic Arts is comprised of several areas including Graphic Design, Printing, Copying, and Forms. Graphic Design provides art for print media, display art, posters, web pages, video animation, and presentation packages. District Forms provides electronic and paper forms to all District areas. Graphic Arts is divided into two funds, the General Fund supports the forms and design functions only. Copying, printing, and bindery work is self-supported and is an Internal Service Fund enterprise (see Other Funds Section).

FY 2004-05 Accomplishments

- ▶ Developed a central forms repository.
- ▶ Began process of ISO certification in District Forms.
- ▶ Purchased new technology for forms development.
- ▶ Provided electronic versions of all District forms on website.
- ▶ Implemented central forms committee.
- ▶ Participated in Business Forms Association seminars.
- ▶ Expanded design area and offerings.

FY 2005-06 Objectives

- ▶ Begin training and implementing new-age technology forms.
- ▶ Obtain ISO certification for District Forms.
- ▶ Continue transition from paper forms to electronic and internet forms.
- ▶ Centralize and standardize all District forms.
- ▶ Follow up on central forms committee's objectives.
- ▶ Test and evaluate on-line forms and automatic fill capabilities.
- ▶ Standardize design service pricing.

Performance Measures

	<u>FY 2002-03</u>	<u>FY 2003-04</u>	<u>FY 2004-05</u>
New Forms Added to Repository	N/A	N/A	406
Number of New CCF Forms	N/A	N/A	6
Number of Revisions/Updates to CCF Forms	N/A	N/A	45
Number of Deleted CCF Forms	N/A	N/A	1

UNIT 0011 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Support Staff	10.00	295,310	9.50	384,548	11.50	440,296	55,748	14.50
Benefits		92,064		126,370		146,121	19,751	15.63
Purchased Services		453,860		667,764		667,764	-	-
Supplies		303		3,610		3,610	-	-
Other		315		-		-	-	-
TOTAL UNIT 0011	10.00	841,852	9.50	1,182,292	11.50	1,257,791	75,499	6.39

Unit 0051 – Business Manager

Services

The Business Manager is responsible for coordinating and facilitating the activities and operations of the service departments (Transportation, Purchasing and Warehousing, Food Service, Risk Management) of the Business and Finance Services Division. The Business Manager assists the Deputy Superintendent/CFO in the overall leadership and management of the service departments within the division and is assigned full line authority over these departments as directed by the Deputy Superintendent/CFO.

FY 2004-05 Accomplishments

- ▶ Implemented a user friendly transportation website to include routing information and an application for transportation.
- ▶ Assisted in the implementation of full-day kindergarten programs in Title I eligible schools.
- ▶ Increased the number of high schools offering the National School Lunch Program.
- ▶ Increased the number of breakfast and lunch programs offered in schools (Breakfast in the Classroom, Provision II schools, summer programs, etc.).
- ▶ Obtained ISO certification in Transportation and Food Service.
- ▶ Assisted in the preparation to purchase a new food service facility.
- ▶ Developed a PSA promoting summer food programs in collaboration with KLVX.

FY 2005-06 Objectives

- ▶ Serve on the ERP Steering Committee.
- ▶ Work with the Nevada Legislature, the State Department of Education, Action for Healthy Kids, and the Food Bank of Northern Nevada to improve students' access to healthy meals.
- ▶ Obtain ISO certification in Risk Management and Purchasing (Forms).
- ▶ Continue to work with the Human Resources Department to identify methods to recruit, hire, and train new bus drivers.
- ▶ Work with the Facilities Division to plan, site, and build three new satellite bus yards.
- ▶ Improve Edulog software web products to provide parents of eligible bus riders with postcard and/or e-mail automated reports.

Performance Measures

Found under individual units.

UNIT 0051 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	1.00	112,611	1.00	94,196	1.00	103,356	9,160	9.72
Support Staff	1.00	29,865	1.00	42,073	1.00	42,936	863	2.05
Benefits		39,689		40,378		41,847	1,469	3.64
Purchased Services		383,314		119,388		134,388	15,000	12.56
Supplies		3,408		3,158		3,951	793	25.11
Property		1,375		-		-	-	-
Other		30		993		993	-	-
TOTAL UNIT 0051	2.00	570,292	2.00	300,186	2.00	327,471	27,285	9.09

Unit 0052 – Budget Department

Services

The Budget Department, staffed by a director, coordinators, analysts, and assistants, is responsible for the preparation and processing of all transactions related to budget planning as well as the establishment, execution, maintenance, and monitoring of budgetary allotments and outcomes. Based upon direction by the Board, the District's budget is established through the presentation of a recommended budget by staff, discussion and analysis of the merits of alternatives and options through the Board, and distribution of the approved budget allotments to the operating divisions of the District. Thereafter, the department's coordinators and analysts assist schools and departments in working within their individual budgets and in refining and developing methods of budgetary allotments for future years.

In addition to assisting schools and District departments, this department provides financial information as requested by the media, legislators, union representatives, other governing bodies, the Board, the Superintendent, and the operations unit Deputy Superintendent/CFO. The department also provides analytical and backup secretarial support to the Deputy Superintendent/CFO and the Assistant Superintendent of Finance.

This budget also includes appropriations for advertisement of public notices in local newspapers, office supplies and equipment, books and periodicals, in-district mileage reimbursements, and printing expenses including the District's *Budget and Statistical Report*.

The Assistant Superintendent of Finance also resides in this unit. An additional department analyst position is not reflected below but is allocated among the Special Revenue, Internal Service, and Food Services funds. Funding for financial related services is more appropriately provided by those funds receiving the services.

FY 2004-05 Accomplishments

- ▶ Earned the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for the 13th consecutive year.
- ▶ Completed the 2004-05 *Budget and Statistical Report* to provide a reference source for District personnel prior to the opening of the 2004-05 school year.
- ▶ Provided quarterly training for all new employees at the region level regarding the District's Medicaid Administrative Claiming Program and distributed over \$6 million to schools for the enhancement of educational programs.
- ▶ Prepared and assisted with the presentation of District budget and financial status information to the Board at various work sessions.
- ▶ Continued the increase in staffing levels to accommodate ERP backfill positions and cross-training within the Budget Department.
- ▶ Administered and integrated the financial and budgetary files for seven District schools under the management of Edison Schools.
- ▶ Continued and maintained the report tracking of the State's \$50 per student textbook allocation. Also, developed and implemented the training package for school personnel in the allocation accounting.
- ▶ Prepared and submitted all Nevada Department of Education as well as State reporting requirements within requested deadlines.

FY 2005-06 Objectives

- ▶ Continue to assist District administration with refinement of budget requirements for the District-wide reorganizations.
- ▶ Prepare a 2005-06 *Budget and Statistical Report* that meets the Government Finance Officers Association (GFOA) criteria to merit a Distinguished Budget Presentation Award.
- ▶ Continue to comply with all Nevada Department of Education and State reporting requirements.
- ▶ Prepare the financial section of the School Accountability Report prior to December 1, 2005.
- ▶ Update the 2005-06 fiscal year Amended Final Budget for Board adoption prior to January 1, 2006.
- ▶ Complete the 2005-07 Biennial Report for Nevada Legislative analysis prior to June 1, 2006.
- ▶ Facilitate research and the collection of data for the purposes of fact-finding in response to Legislative Counsel Bureau (LCB) and media requests.
- ▶ Conduct Board work sessions to provide budgetary updates and to seek input from members of the Board, administration, and the community.
- ▶ Continue to train District staff, expand and refine the Medicaid Administrative Claiming Program, and increase the level of reimbursement and funds available for distribution to schools and to support special programs.
- ▶ Continue to work with the Information Systems Department to define the requirements for and implementation of online screens and reporting to assist with development of District budgets.
- ▶ Prepare for conversion and implementation of the District-wide Enterprise Resource Planning system.
- ▶ Continue conversion and update of budget development files to current software requirements.
- ▶ Support and monitor the District's account code structure for accurate tracking of the revenues, expenditures, and other budgetary activity.

Unit 0052 – Budget Department (Cont.)

FY 2004-05 Accomplishments

See Previous Page

FY 2005-06 Objectives

- ▶ Begin adjustments to district budget coding and descriptions for compliance with Nevada Department of Education's Handbook II requirements.
- ▶ Continue cross-training efforts within the department to maintain quality customer relations.
- ▶ Expand each analyst's knowledge of the District's overall financial goals to assist in achieving set goals.

Performance Measures	FY 2003-04	FY 2004-05	FY 2005-06*
Received GFOA award for <i>Budget and Statistical Report</i>	Yes	Yes	Submitted
Schools/Departments Supported	360	373	384
Tentative Budget Adopted	4/10/03	4/14/04	4/14/05
Final Budget Adopted	5/21/03	5/19/04	5/18/05
Amended Final Budget Adopted	12/11/03	12/9/04	By 12/31/05
Administrative Claiming Program School Allocations	\$3,401,375	\$6,000,000	\$6,541,000

*Projected

UNIT 0052 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	2.25	164,366	8.30	591,741	8.30	589,157	(2,584)	-0.44
Support Staff	2.35	157,175	1.25	65,012	2.25	110,798	45,786	70.43
Benefits		87,687		205,731		214,196	8,465	4.11
Purchased Services		15,854		41,356		41,705	349	0.84
Supplies		6,406		10,223		10,550	327	3.20
Property		22,834		-		-	-	-
Other		1,458		2,202		3,000	798	36.24
TOTAL UNIT 0052	4.60	455,780	9.55	916,265	10.55	969,406	53,141	5.80

Unit 0053 – Internal Audit Department

Services

It is the responsibility of the Internal Audit Department to provide assurance 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 should make recommendations for improvement and provide 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 Deputy Superintendent/CFO, with such plans and general results of audits being periodically reviewed by the Superintendent or designee. The plan may include audits of any District or District-related activities.

FY 2004-05 Accomplishments

- ▶ Issued 90 school bank audits, 30 gate receipt audits, and five operational or construction-related audits.
- ▶ Responded to numerous requests for audits and issued 6 reports.
- ▶ Participated in three training sessions for new administrators.
- ▶ Provided two UNLV student interns with practical on-the-job internal audit experience.
- ▶ Trained 18 new ISO management process auditors; coordinated and participated in the management process audits.

FY 2005-06 Objectives

- ▶ Issue over 100 school bank audits, 20 gate receipt audits, and at least seven operational or construction-related audits.
- ▶ Respond to requests for audits as resources allow.
- ▶ Participate in training administrators and school bankers as requested.
- ▶ Provide UNLV student interns with practical on-the-job internal audit experience.
- ▶ Coordinate and participate in the management process audits.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
School Bank Audit Reports Issued	145	92	90
Construction /Department Audits	N/A	6	5
Gate Receipt Audits Issued	N/A	17	30

UNIT 0053 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	7.00	411,852	8.00	538,730	8.00	558,069	19,339	3.59
Support Staff	1.00	58,994	1.74	57,853	1.74	63,290	5,437	9.40
Benefits		144,418		195,853		193,997	(1,856)	-0.95
Purchased Services		5,103		6,475		7,475	1,000	15.44
Supplies		2,813		5,069		5,810	741	14.62
Property		17,971		-		-	-	-
Other		6,544		12,000		13,000	1,000	8.33
TOTAL UNIT 0053	8.00	647,695	9.74	815,980	9.74	841,641	25,661	3.14

Unit 0060 – Accounting Department

Services

This budget includes the director and staffing for the functions of the Department. Of the non-personnel items, approximately \$620,000 represents bank charges for depository and trust services, armored car pickup costs, microfilm storage, computer quotation services for the investment program, and cost of the statutorily-required annual independent audit.

The Department is organized along six functional lines which include Accounting Systems, Accounts Payable, Cash and Investment Management, General Accounting, Payroll and the Employee Benefits Section. Overall these areas in the Department perform various duties including maintaining the District's accounting software package, monitoring and reconciling the District's purchasing card program, processing payments to over 12,000 vendors, servicing both the General and Bond Proceed Investment Portfolios, preparing the Comprehensive Annual Financial Report (CAFR), producing and distributing bi-weekly and semi-monthly payrolls for over 32,000 employees and administering all benefit and related payroll deductions including tax deferred 403(b) and 457 plans for District employees.

FY 2004-05 Accomplishments

- ▶ Explored investment options in the State of Nevada's Local Government Investment Pool (LGIP).
- ▶ Created a database to monitor the receipt of vehicle titles to maintain better asset management.
- ▶ Improved procedure manual for all areas of AP duties.
- ▶ Received the Government Finance Officer's Association's Certificate of Achievement for Excellence in Financial Reporting for the District's 2003-04 CAFR.
- ▶ Continued to play an essential part in the process of reviewing and assessing needs for the new ERP Project System, which will replace the District's current financial system.
- ▶ Increased weekly ACH payments to 15% by encouraging vendors to receive payments through ACH items, rather than by check, resulting in reduced transaction cost.
- ▶ Developed procedures for conducting annual inventory of District purchasing cards to increase dollar amount spent per card, in order to maximize rebates.

FY 2005-06 Objectives

- ▶ Increase efficiency through document imaging with goal of becoming paperless.
- ▶ Develop new procedures to ensure accurate and effective management of all Form 1099 purchasing card vendors for compliance with IRS regulations.
- ▶ Assist with the implementation of the ERP Project System.
- ▶ Implement new debt management software to monitor and assist with debt service budget development.
- ▶ Minimize unnecessary or premature expenditures through more efficient A/P processes
- ▶ Investment staff to attend GFOA training on Advanced Public Investing

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
A/P Invoices Processed	126,936	127,958	132,150
Purchasing Card Transactions	94,198	103,597	113,600
Purchasing Card Purchases	\$24,356,845	\$30,650,947	\$33,903,322
E-Rate Program Reimbursement	\$ 2,201,107	\$ 3,869,272	\$ 1,500,000

UNIT 0060 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	3.85	255,246	17.15	1,045,810	17.20	1,123,459	77,649	7.42
Support Staff	47.65	1,427,410	37.35	1,407,584	36.90	1,541,188	133,604	9.49
Benefits		528,287		823,740		853,867	30,127	3.66
Purchased Services		455,560		628,313		757,817	129,504	20.61
Supplies		59,053		50,840		46,360	(4,480)	-8.81
Property		36,380		-		-	-	-
Other		1,542		1,500		10,476	8,976	100.00
TOTAL UNIT 0060	51.50	2,763,478	54.50	3,957,787	54.10	4,333,167	375,380	9.48

Unit 0070 – Purchasing and Warehousing

Services

The Director's Office of the Purchasing and Warehousing Department oversees the functions of District-wide purchasing, warehousing, mail distribution, and graphics design and production.

The unit budget shows only those appropriations associated with the Director's Office including secretarial support. The size and scope of the Department overall has significantly increased during the past several years.

FY 2004-05 Accomplishments

- ▶ Increased interaction between Nevada school districts.
- ▶ Introduced new surplus program: d-bay.
- ▶ Increased staff training opportunities.
- ▶ Introduced monthly specials to promote volume purchases.
- ▶ Supported the ERP Project purchase and transition.
- ▶ Received National Purchasing Institute (NPI) Award of Excellence.

FY 2005-06 Objectives

- ▶ Improve donation and surplus programs.
- ▶ Coordinate and streamline software and material orders.
- ▶ Increase ISO certification within the Department.
- ▶ Introduce skills assessment and training opportunities.
- ▶ Improve forms and document control.
- ▶ Apply for NPI Award of Excellence.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Sections to Receive ISO Certification	N/A	1	1
Sections Working Towards ISO Certification	2	4	7
Training Events	2	4	6

UNIT 0070 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	0.50	43,280	0.50	47,720	0.50	47,489	(231)	-0.48
Support Staff	1.00	40,411	1.00	42,811	1.00	44,001	1,190	2.78
Benefits		24,357		27,123		26,867	(256)	-0.94
Purchased Services		1,584		5,699		5,699	-	-
Supplies		385		1,200		1,200	-	-
Other		984		1,263		1,263	-	-
TOTAL UNIT 0070	1.50	111,001	1.50	125,816	1.50	126,519	703	0.56

Unit 0071 – Purchasing Section

Services

Purchasing procures equipment, suppliers, and services for the District in accordance with Nevada Revised Statutes (NRS) and District policies. This area manages over 20,000 purchase orders each year in excess of \$300 million. Over 100 competitive activities are issued each year for expenditures exceeding \$25,000 in accordance with NRS 332. Purchasing is responsible for new construction equipment standards; placement of all furniture and equipment in new construction projects, portables, additions, and in areas with increased enrollment. It manages equipment replacement programs and satellite operations in Maintenance, Food Service, and Transportation.

FY 2004-05 Accomplishments

- ▶ Trained staff members in ISO and RAVE.
- ▶ Actively participated with the ERP Project transition team.
- ▶ Completed the Computer Replacement Program.
- ▶ Expanded the Supplier Performance Evaluation Program.
- ▶ Continued to streamline the ordering process.

FY 2005-06 Objectives

- ▶ Expand ISO processes within this area.
- ▶ Actively participate with the ERP Project transition team.
- ▶ Perform data cleansing for smooth transition to ERP.
- ▶ Streamline consulting and services order process.
- ▶ Expand internal and external training programs.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05*
Dollar Value of Purchase Orders Processed (not including Facilities projects)	\$284,294,149	\$320,000,000	\$330,000,000
Number of Purchase Orders Processed	18,639	16,965	19,000
Number of Purchase Orders Under \$500	2,768	1,500	1,911
Suppliers Average Delivery Time	27 days	26 days	28 days
Number of Bids Processed	104	112	114
Number of Active Suppliers	2,150	2,483	2,628
Number of On-Line Requisitions	9,800	8,560	5,500
Professional Service Agreements Processed	35	65	115

*Estimated

UNIT 0071 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	1.50	127,738	1.50	116,194	1.50	121,200	5,006	4.31
Support Staff	32.50	1,286,582	35.00	1,537,545	37.00	1,593,653	56,108	3.65
Benefits		417,816		526,356		539,909	13,553	2.57
Purchased Services		119,886		94,613		97,113	2,500	2.64
Supplies		28,788		27,661		32,661	5,000	18.08
Property		48,063		-		-	-	-
TOTAL UNIT 0071	34.00	2,028,873	36.50	2,302,369	38.50	2,384,536	82,167	3.57

Unit 0074 – Warehouse Section

Services

Warehousing receives, stores, delivers, transfers, and picks up supplies, furniture, equipment, and books throughout the District. While the warehouse no longer maintains large stocks of supplies (many items have moved to just-in-time delivery directly from suppliers), distribution and delivery functions remain robust as flow of incoming material has increased. In addition to delivering material throughout the District, the warehouse provides a variety of “value-added” services including FOSS Science Kit Subscriptions, used furniture trade-in and purchase, connex clean-up, site-to-site furniture and equipment moves, and equipment loan programs. The distribution area of the warehouse is comprised of a fleet of ten trucks including 2½ -ton trucks and tractor trailers. Warehousing also manages the District's surplus equipment and recycles computers, paper, metals, and other items.

Warehousing will be transitioning operations from three primary mainframe automated systems to a single enterprise resource planning system, SAP. Inventory management, receiving, distribution, and stores requisitioning functions will all be integrated under the SAP Financials umbrella. Significant training will include warehouse staff and customers, as well as integration with third party, or stand-alone systems, still in use elsewhere in the District.

FY 2004-05 Accomplishments

- ▶ Instrumental in Computer Replacement Program.
- ▶ Generated \$54K from computer recycling program.
- ▶ Placed 3,000 refurbished computers with students.
- ▶ Expanded FOSS subscriptions to 35 schools.
- ▶ Incorporated the entire Maintenance Department inventory into stock.
- ▶ Placed surplus equipment on electronic system (D-bay).

FY 2005-06 Objectives

- ▶ Transition from mainframe automated systems to ERP (SAP).
- ▶ Implement bar coding/RFID usage in warehouse/distribution.
- ▶ Integrate Special Projects' inventory into centralized system.
- ▶ Expand FOSS Subscriptions to 50 schools.
- ▶ Develop secondary science equipment loan program.
- ▶ Document and certify one section to ISO standards.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05*
School and Custodial Supply Issues	\$7,320,000	\$3,359,073	\$2,941,651
Equipment Issues	\$1,880,000	\$4,180,917	\$3,119,365
Number of Suppliers on Electronic Data Interchange/Streamline Ordering	14	19	19
Dollar Value of Electronic Data Interchange Orders	\$6,010,885	\$8,399,775	\$14,295,057
Maintenance/Special Projects Issues	N/A	N/A	\$379,579
Number of Pickups and Returns	1,567	2,907	3,424

*Estimated

UNIT 0074 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Support Staff	26.00	845,589	26.00	1,071,686	27.00	1,122,440	50,754	4.74
Benefits		247,757		340,540		351,547	11,007	3.23
Purchased Services		17,851		33,776		35,776	2,000	5.92
Supplies		142,792		19,768		24,768	5,000	25.29
Property		30,353		-		-	-	-
TOTAL UNIT 0074	26.00	1,284,342	26.00	1,465,770	27.00	1,534,531	68,761	4.69

Unit 0076 – Mail Services Section

Services

The Mail Services Section offers intra-District delivery and pickup service to all schools, departments, and activities within the District. Twelve delivery trucks make over 430 stops per day and handle an average of 25,000 pieces of U.S. mail per day. Mail Services acts as the centralized liaison between the District and United States Postal Service and Federal Express insuring the lowest possible cost on mailings.

FY 2004-05 Accomplishments

- ▶ Achieved lowest possible cost on mailings.
- ▶ Participated in ISO training sessions.
- ▶ Provided training on new US Mail requirements.
- ▶ Streamlined certified mail process.
- ▶ Offered Graphic Arts pickup and delivery service.
- ▶ Worked with Graphics to consolidate deliveries.
- ▶ Increased postage savings through presort.

FY 2005-06 Objectives

- ▶ Update machinery to USPS 2006 digital requirements.
- ▶ Prepare for location changes and/or satellite areas.
- ▶ Complete ISO certification process.
- ▶ Provide services to 12 new schools and 5 departments.
- ▶ Train in new USPS mail and MERLIN systems.
- ▶ Transition to new digital machinery required by 2006.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05*
Number of Mail Stops	410	424	433
Pieces of Mail Posted	5,800,000	5,500,000	6,328,865
Average Cost of Mail Piece Posted	0.281	0.293	0.280
Average Cost of U.S. First Class Rate	0.36	0.37	0.367

*Estimated

UNIT 0076 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Support Staff	15.00	543,940	15.00	587,251	16.00	645,659	58,408	9.95
Benefits		165,438		194,140		208,368	14,228	7.33
Purchased Services		1,319,935		1,732,767		1,732,767	-	-
Supplies		4,784		3,358		4,358	1,000	29.78
TOTAL UNIT 0076	15.00	2,034,097	15.00	2,517,516	16.00	2,591,152	73,636	2.92

Unit 0091 – Transportation Department

Services

The Transportation Department employs 1,431 employees, operates over 1,226 buses, and 1,431 support vehicles. The primary mission of the Department is to safely and efficiently transport approximately 138,240 students to and from school over an area of approximately 8,012 square miles. Transportation is provided to students who live two or more miles from school and to special education students with unique transportation needs. All buses are owned and operated by the District.

The Department is divided into two major sections: Vehicle Maintenance and Bus Operations. Supervision is provided through a Director III, a Director I, and three coordinators in Units 0092 and 0093. To keep pace with the steady growth of student population, the Department continues to upgrade the existing computer operating system to accommodate the new version of Edulog software. Outlying areas of the County have been included in the routing and scheduling system to maximize efficiency in transporting students.

FY 2004-05 Accomplishments

- ▶ Provided safe, reliable, and efficient transportation services to eligible students and staff.
- ▶ Maintained a modern state-of-the-art vehicle fleet.
- ▶ Reduced vehicle accidents involving District vehicles by increasing driver awareness through additional and ongoing driver training.
- ▶ Provided transportation to students meeting special education requirements.

FY 2005-06 Objectives

- ▶ Improve customer service through focus on MPS goals and measure/track results through surveys, statistical analyses, and dedication to the process.
- ▶ Continue to identify ways to upgrade technology to gain better, more efficient analysis and use of management reports.
- ▶ Work with the Facilities Division to plan, site, and build three new satellite yards for improved maintenance and expanded bus operations to accommodate more efficient, responsive, and timely service to students.
- ▶ Reduce public complaints by 10%.
- ▶ Improve Edulog software web products for public transportation information by including auto-response capabilities.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Buses	1,180	1,224	1,226
Students Transported Daily	128,306	144,412	138,240
Bus Accidents	323	490	501
Licensed Bus Drivers	985	1,006	1,097
Regular Miles Driven	8,922,324	9,165,125	8,970,751
Special Education Miles Driven	6,389,250	6,705,214	6,297,693
Regular Students Transported	121,843	136,768	131,191
Special Education Students Transported	6,463	7,644	7,049
Number of Routes	987	1,035	1,097
Number of Bus Stops	15,797	19,374	22,379
Number of Complaints/Concerns	1,272	1,205	2,036

UNIT 0091 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	2.00	172,529	2.00	191,086	2.00	186,374	(4,712)	-2.47
Support Staff	53.00	1,851,777	54.00	2,115,085	61.00	2,346,698	231,613	10.95
Benefits		614,140		755,556		829,083	73,527	9.73
Purchased Services		145,496		157,960		160,960	3,000	1.90
Supplies		139,823		135,149		145,149	10,000	7.40
Property		17,380		-		-	-	-
Other		11,527		950		950	-	-
TOTAL UNIT 0091	55.00	2,952,672	56.00	3,355,786	63.00	3,669,214	313,428	9.34

Unit 0092 – Vehicle Maintenance Section

Mission Statement

To provide the most cost effective means of vehicle maintenance, without compromising safety. To provide the required amount of vehicles daily, including school buses to transport students; and to fulfill the District's need for all administrative and support staff vehicle requirements.

Services

The Vehicle Maintenance Section of the Transportation Department repairs and maintains all vehicles assigned to the District. This section maintains the mechanical expertise to repair District vehicles and has the equipment and most parts available to accomplish this large task. Preventive routine maintenance is performed at five locations throughout the valley. The Coordinator of Vehicle Maintenance supervises this section.

FY 2004-05 Accomplishments

- ▶ Maintained the school bus fleet at a rate of 95% availability for service.
- ▶ Performed preventative maintenance inspections on District vehicles, at intervals of every 4,000 miles for school buses and 3,000 miles for all other vehicles.
- ▶ Continued to expand the scope of service at the Robertson vehicle maintenance facility to meet the growing needs of the Sunrise Acres maintenance yard and other District regional sites.
- ▶ Coordinated the purchase of vehicles designed to remove the highest mileage most inefficient vehicles from service.
- ▶ Reduced the percentage of NHP Out-of-Service defects by 3.4% from the previous inspection year.
- ▶ Maintained a perpetual inventory, designed to minimize bus down time and reduce inventory variance.
- ▶ Developed a training program involving manufacturers and staff with over 25 classes held.

FY 2005-06 Objectives

- ▶ Maintain the school bus fleet at a rate of 95% availability.
- ▶ Continue to perform preventative maintenance inspections at 4,000 miles on school buses and 3,000 miles on other District vehicles.
- ▶ Continue to perform a perpetual inventory to reduce inventory variance to 1.5%.
- ▶ Continue to develop a proactive warranty program to increase the return of warranty funds to the District.
- ▶ Continue to reduce the percentage of NHP Out-of-Service defects.
- ▶ Continue to develop a training program to enhance the skill level of vehicle maintenance personnel.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Vehicles/Buses Maintained	2,502	2,655	2,369
Vehicle/Bus Miles Driven	24,682,975	25,182,975	28,276,561
Special Education Buses	423	469	482
Regular Education Buses	757	755	734
Operating Cost Per Mile	\$1.85	\$2.52*	\$2.92*

* Includes Fuel/Maintenance Cost (fuel cost has inflated this figure)

UNIT 0092 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	1.00	66,736	1.00	73,348	1.00	76,554	3,206	4.37
Support Staff	167.00	5,345,941	167.00	6,656,899	177.00	7,263,929	607,030	9.12
Benefits		1,670,397		2,215,461		2,359,740	144,279	6.51
Purchased Services		307,319		389,395		516,594	127,199	32.67
Supplies		7,081,501		11,785,905		11,696,905	(89,000)	-0.76
Property		18,128		-		-	-	-
Other		11,603		23,159		23,159	-	-
TOTAL UNIT 0092	168.00	14,501,625	168.00	21,144,167	178.00	21,936,881	792,714	3.75

Unit 0093 – Bus Operations Section

Services

The Bus Operations Section is a part of the Transportation Department. The Department operates over 1,226 buses and transports approximately 138,240 students per day over an area of approximately 8,012 square miles. Transportation is provided to students who live two or more miles from their assigned school and to special education students with unique transportation needs. Transportation is provided not only during regular school day hours but also for interscholastic athletics, school activities, and special events. The positions within the Section are supervised by two bus operations coordinators and include route analysts, transportation investigators, transportation aides for busing disabled children, and bus drivers.

Drivers have been added each year to accommodate the increase in the number of routes associated with the opening of new schools, the accelerating demands of transporting disabled students, and the reconfiguration of transportation patterns resulting from the constantly expanding metropolitan area.

FY 2004-05 Accomplishments

- ▶ Provided safe, reliable, effective, timely, and courteous transportation services to students meeting eligibility requirements.
- ▶ Provided transportation to students meeting special education requirements.
- ▶ Implemented Edulog software web products for public transportation information.

FY 2005-06 Objectives

- ▶ Continue to work with the Human Resources Department to identify methods to recruit, hire, and train new bus drivers.
- ▶ Provide parents of eligible bus riders with postcard and/or e-mail automated reports of their student(s) bus routing information in response to each input.
- ▶ Continue to spec and purchase state-of-the-art buses to improve fuel efficiency and provide improved bus services to students.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Buses	1,180	1,224	1,226
Students Transported Daily	128,306	144,412	138,240
Licensed Bus Drivers	985	1,006	1,097
Number of Buses Over 10 Years Old	335	346	347
Regular Miles Driven	8,922,324	9,165,125	9,867,826
Special Education Miles Driven	6,389,250	6,705,214	6,297,693
Regular Students Transported	121,843	136,768	131,191
Special Education Students Transported	6,463	7,644	7,049
Number of Routes	987	1,035	1,097
Number of Bus Stops	15,797	19,374	22,379

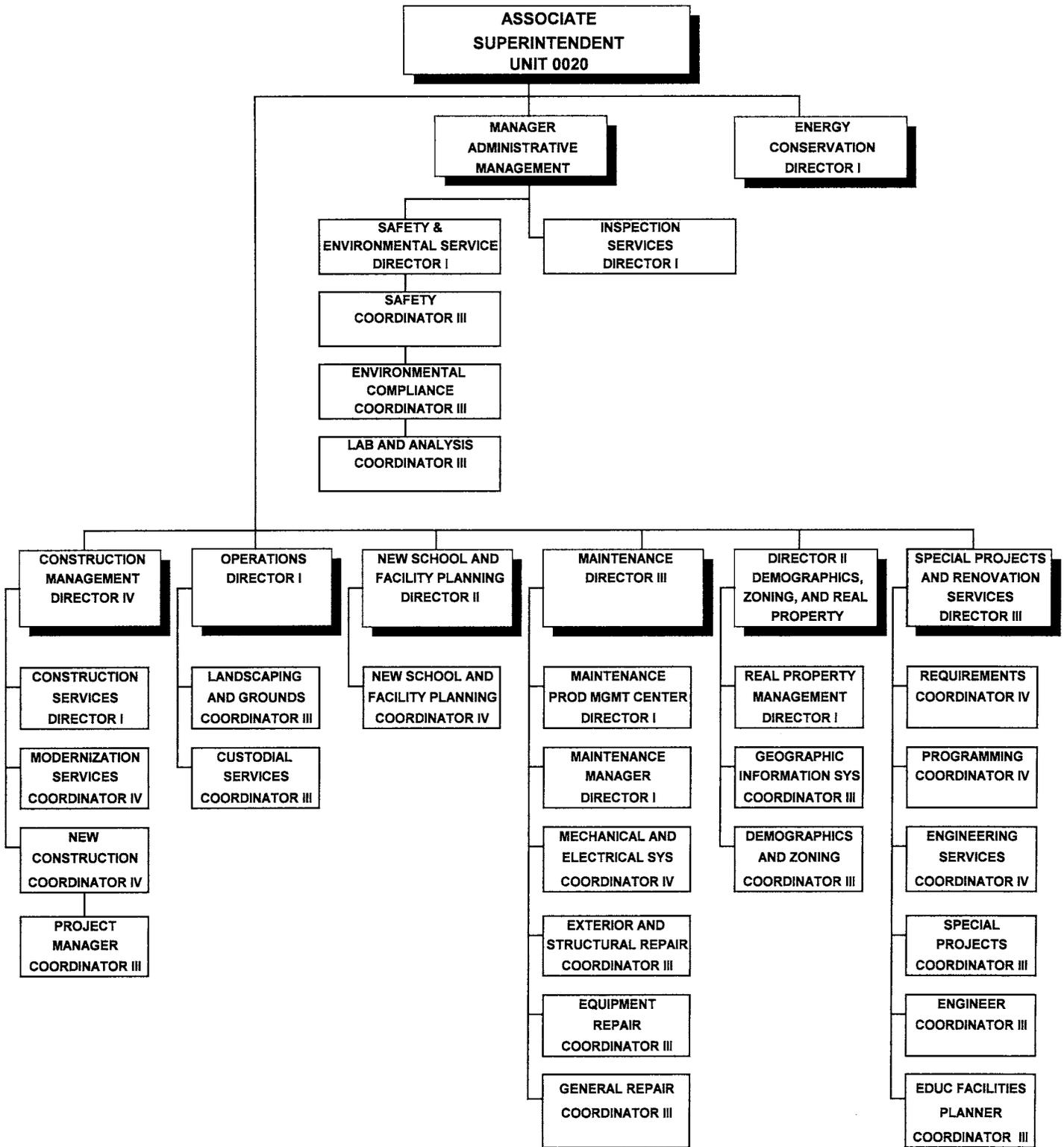
UNIT 0093 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	2.00	152,066	2.00	167,224	2.00	169,252	2,028	1.21
Support Staff	992.98	33,323,079	1,055.00	36,151,042	1,137.00	39,600,837	3,449,795	9.54
Benefits		10,494,927		13,147,339		14,110,019	962,680	7.32
Purchased Services		1,431,244		82,269		116,018	33,749	41.02
Supplies		473,859		127,000		137,000	10,000	7.87
Property		2,136,700		636,700		-	(636,700)	-100.00
Other		42,000		36,000		45,000	9,000	25.00
TOTAL UNIT 0093	994.98	48,053,875	1,057.00	50,347,574	1,139.00	54,178,126	3,830,552	7.61

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FACILITIES DIVISION

<u>UNIT</u>	<u>DESCRIPTION</u>
0020	ASSOCIATE SUPERINTENDENT OF FACILITIES
0021	ENERGY CONSERVATION
0022	DEMOGRAPHICS, ZONING, AND REALTY
0023	MAINTENANCE DEPARTMENT
0024	OPERATIONS DEPARTMENT
0025	LANDSCAPING AND GROUNDS
0029	ENVIRONMENTAL COMPLIANCE
0034	ADMINISTRATIVE MANAGER

FACILITIES DIVISION



Unit 0020 – Associate Superintendent Facilities Division

Services

The Associate Superintendent for Facilities is responsible for the operation, maintenance, and fiscal control of all District facilities including design, construction, modernization, safety, energy management, custodial, equipment repair, general equipment repair, real estate acquisition and disposition, school zoning, environmental services to include asbestos abatement and hazardous materials/laboratory functions, and all school facilities grounds maintenance.

Supervision of the Division with over 2,360 personnel, 312 schools at 282 sites, 28 administrative sites, and spanning a geographic area of approximately 8,000 square miles is accomplished by the Associate Superintendent with the assistance of seven directors. This budget reflects the operation of the Associate Superintendent's Office including secretarial support.

District regulations provide that the Associate Superintendent acts as the District's primary purchasing authority with respect to land acquisition and the construction and renovation of school facilities. This responsibility coupled with those related to planning for facilities places the Office in a central role regarding the District's 1998 \$3.5 billion long-term school construction and renovation program.

FY 2004-05 Accomplishments

- ▶ Delivered 11 new schools on time and on budget.
- ▶ Identified and explained bond fund strategic issues to the Bond Oversight Committee, the Board, and Nevada State Legislature.
- ▶ Design of four support facilities and seven replacement schools maintained on track.
- ▶ New elementary school prototype placed on hold pending outcome of legislative issues.
- ▶ Four 12.5 KV solar roofs installed under Nevada Power rebate program.
- ▶ Energy initiatives accomplished in reactivating the Clark HS solar panel array; installed prototype wind power generator at Sierra Vista HS; geothermal GSHP has been designed to be installed at Lummis ES and NWCTC; and low cost solar technology (silk screen on mylar) being investigated.
- ▶ Rehab/modernization work packages of \$100 million established for execution summer of 2005.
- ▶ Twenty-seven vehicles returned to the motor pool by utilizing better scheduling practices in the Division and 39 vehicles taken off 24-hour use status.
- ▶ Initiated Security Vision 2010 to identify path for overall security issues.
- ▶ EMS functions moved to dedicated area of the Facilities Service Center.
- ▶ Expanded energy management program has yielded approximately 50% greater yield from \$4 million to \$6 million.
- ▶ Water conservation projects, \$1 million turf removal, set for summer of 2005.
- ▶ Computerized Maintenance Management System procured and implementation underway.

FY 2005-06 Objectives

- ▶ Deliver nine new schools on time and budget.
- ▶ Keep four replacement/special schools on track.
- ▶ Based on 2005 Legislative Session, revise 1998 Capital Improvement Plan to reflect updates, needs, and priorities.
- ▶ Revise Facilities Master Plan to reflect fiscal realities and using phased replacements where appropriate.
- ▶ Identify priorities for currently undesignated 1998 bond proceeds.
- ▶ Select architects for new elementary and middle school prototypes in compliance with District Regulation 7122.
- ▶ Accomplish space planning for the newly purchased Sahara building and the Veterans Administration building if purchased.
- ▶ Determine further requirements for additional support facilities to end all leases and facilitate Board approval.
- ▶ Establish first multi-function service node at the Cold Storage warehouse to include maintenance, warehousing, food service, and limited transportation functions.
- ▶ Continue computerized Maintenance Management System implementation.
- ▶ Implement continuing facilities assessment program.
- ▶ Continue energy and water savings initiatives.

<u>Performance Measures</u>	<u>FY 2003-04</u>	<u>FY 2004-05</u>	<u>FY 2005-06</u>
Number of Schools	289	301	312
Number of Students Enrolled	268,357	280,606	295,615*
Total Acreage	6,294	6,083	5,993

*Projected

Unit 0020 – Associate Superintendent Facilities Division (Cont.)

UNIT 0020 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	0.50	40,583	0.50	59,078	0.50	58,812	(266)	-0.45
Support Staff	1.00	46,651	1.00	48,538	1.00	50,406	1,868	3.85
Benefits		24,298		30,372		30,199	(173)	-0.57
Purchased Services		31,968		37,847		37,847	-	-
Supplies		1,109		1,097		1,097	-	-
Other		26,868		29,010		29,010	-	-
TOTAL UNIT 0020	1.50	171,477	1.50	205,942	1.50	207,371	1,429	0.69

Unit 0021 – Energy Conservation

Services

The Energy Conservation Department oversees and administers energy conservation for facilities within the District. The Department, working with Energy Management Systems (EMS), ensures that prudent air conditioning, heating, and lighting practices are established and maintained at all District facilities. Starting in FY 2004-05, each region will have an energy inspector assigned to audit energy use in facilities after normal work hours. Staffing consists of a Director of Energy Conservation, five Energy Inspector Analysts, an EMS Supervisor, two EMS Technicians, three EMS Skilled Trades Technicians (Schedulers), and two Information Processors. *Purchased Services* expenditures in fiscal years 2000 through 2005 include an out-of-District consultant who coordinates an energy conservation rebate program for the District. The Department encourages using the most energy efficient HVAC equipment and lighting in our new schools, searches for methods to increase energy efficiency in our existing facilities through mechanical and electrical retrofits, and promotes energy conservation through behavioral changes in personnel who occupy and operate our facilities.

The supplies budget for Project 010003, which is included in this Unit, consists of \$4.4 million for heat and \$42 million for electricity. Purchased services in Project 010003 consist of \$8.9 million for water and \$5 million for sewer. Refuse expenditures are shown in Unit 0024 under this same project. Increases in supplies are attributed to rising electrical and natural gas rates. Additionally, seven elementary schools, three middle schools, and one high school are scheduled to open in August 2005.

FY 2004-05 Accomplishments

- ▶ Visited all schools once each month with the exception of rural schools which were visited once each quarter.
- ▶ Monitored an adjusted scheduling of HVAC systems to increase system efficiency.
- ▶ Ensured timely repairs to HVAC units when operating during unoccupied hours.
- ▶ Energy Department work/office area and energy efficiency staff training is projected to be completed July 2005.
- ▶ Avoidance Savings for 2004-05 are projected to be \$6 million.
- ▶ Project to award rebates to over 200 schools in the fall of 2005.

FY 2005-06 Objectives

- ▶ Create annual cost avoidance savings of \$7 million.
- ▶ Recognize and reward schools with savings of 10% or more.
- ▶ Inform principals monthly of school energy savings.
- ▶ Implement energy strategies into custodial training.
- ▶ Provide optimum EMS energy shutdown over holiday periods.
- ▶ Reduce use of parking lot lighting after midnight at all schools.

Performance Measures

<u>Performance Measures</u>	<u>FY 2003-04</u>	<u>FY 2004-05</u>	<u>FY 2005-06*</u>
Cost Avoidance Savings	\$3,856,000	\$6,000,000	\$7,000,000

*Projected

UNIT 0021 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Support Staff	7.00	23,229	11.00	428,237	11.00	488,914	60,677	14.17
Benefits		2,869		140,844		150,857	10,013	7.11
Purchased Services		8,727,185		13,734,387		12,264,387	(1,470,000)	-10.70
Supplies		31,682,128		43,585,597		47,877,597	4,292,000	9.85
Property		23,040		-		-	-	-
Other		-		1,004		1,004	-	-
TOTAL UNIT 0021	7.00	40,458,451	11.00	57,890,069	11.00	60,782,759	2,892,690	5.00

Unit 0022 – Demographics, Zoning, and Realty Department

Services

The Demographics, Zoning and Realty Department consists of three sections that provide student enrollment projections, attendance zones, utilization and school capacities; allocates the use of the District's portable classrooms; manages and operates the District's geographic information system (GIS) and computerized zoning; develops maps identifying school location, attendance zones, and the location of new schools; negotiates the sale, acquisition, and lease of real property; secures zoning and use permits from local government entities for construction of new schools and coordinates student safety routes to and from school. In addition, the staff facilitates the activities of the Attendance Zone Advisory Commission (AZAC). Management of the Department is exercised through a director II, director I, coordinator IV, coordinator III, and three coordinators II.

FY 2004-05 Accomplishments

- ▶ Took the leadership role in the Southern Nevada Regional Planning Coalition.
- ▶ Provided GIS aerial photos of school sites for inclusion on the District website.
- ▶ Completed training on ARC/GIS and XP operating system which will allow expanded analysis and data production from the system.
- ▶ Completed process mapping of all departmental activities and responsibilities.
- ▶ Facilitated the activities of AZAC to obtain approval of 2005-06 attendance zones, including attendance boundaries for 7 new elementary, 3 new middle, and 1 new high school.
- ▶ Provided extensive analytical data regarding the impact to current school capacity if full-day kindergarten and changes to class size are mandated by the 2005 Legislature.

FY 2005-06 Objectives

- ▶ Initiate activities to have the reversionary clauses removed from Bureau of Land Management lease/patents for those properties that have been held by the District for more than 20 years.
- ▶ Implement recommendations to modify the District desegregation, focusing on revisions to the Prime 6 Plan.
- ▶ Define boundaries for small area projections and develop five-year projections for those areas.
- ▶ Accelerate infill property acquisition for school sites.
- ▶ Provide support and data to implement 2005 Legislative mandates.

Performance Measures

	<u>FY 2002-03</u>	<u>FY 2003-04</u>	<u>FY 2004-05</u>
Projected Number of Students	258,742	267,894	280,606
Actual Number of Students Enrolled	255,328	268,357	280,357
Variance From Projection	-1.3%	+ .002%	+ .002%

UNIT 0022 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	2.50	180,630	3.50	262,507	3.50	274,984	12,477	4.75
Support Staff	8.00	294,823	10.00	401,730	10.00	408,273	6,543	1.63
Benefits		141,667		212,511		213,456	945	0.44
Purchased Services		28,875		71,761		70,828	(933)	-1.30
Supplies		36,725		32,097		33,095	998	3.11
Property		4,302		-		-	-	-
Other		415		65		65	-	-
TOTAL UNIT 0022	10.50	687,437	13.50	980,671	13.50	1,000,701	20,030	2.04

Unit 0023 – Maintenance Department

Mission Statement

Our responsibility to the District is to provide the best learning environment possible for all students. In the Department, we are committed to providing the best functioning facilities for our students and staff.

Services

The Department accomplishes maintenance and repair of District facilities, equipment, and utility systems in 312 schools (11 new schools opening in fiscal year 2005-06), and 28 support facilities over an approximate 8,000 square mile area. Presently, the Department is responding to approximately 80,962 work orders a year. The number of work orders is rapidly increasing as the physical plants age and the number of facilities (schools, portables, and additions) continues to increase during this time of tremendous growth experienced in the Las Vegas Valley.

Work in the Department is accomplished through five major sections: Production Management Center which includes planning and scheduling as well as preventive maintenance; Equipment Repair which includes audio-visual, electronic, alarm, locks, musical instruments, industrial arts equipment, and office machine repairs; General Repair which includes carpet, carpentry, glazing, painting, and roofing; Mechanical Systems and Equipment which includes boiler, electrical, energy control, air-conditioning, and building engineer services; Exterior and Structural which includes asphalt, concrete, fabrication, athletic equipment, furniture repair, and fencing. Three zonal maintenance crews maintain the needs of 84 schools. Three mobile maintenance vans (MMV) are in place and two more will be acquired and equipped when funds become available.

The Utility-Monitor Control Section operates the energy management system (EMS). This is the system that centrally operates the heating, ventilation and air-conditioning systems (HVAC) at 288 of the District's 312 school sites. HVAC mechanics assigned to this section troubleshoot the systems both centrally and in the field, making adjustments and repairs as necessary.

FY 2004-05 Accomplishments

- ▶ Formalized departmental procedures for work flow. Placed a third mobile maintenance van (MMV) into operation.
- ▶ Developed a departmental website to improve communications.
- ▶ Completed over 80,962 work orders.
- ▶ Initiated implementation of a new computerized maintenance management system (CMMS) to replace the outdated system currently in use.
- ▶ Developed a draft strategic plan for maintenance operations.
- ▶ Expanded dispatch functionality and responsibility.
- ▶ Obtained ISO 9001 certification.

FY 2005-06 Objectives

- ▶ Continue maintenance's commitment to providing the highest quality service in compliance with the Management Process System (MPS).
- ▶ Continue implementation of CMMS including the Southeast Region pilot.
- ▶ Continue reorganization planning to support the five geographic regions with a zonal maintenance team and a mobile maintenance van assigned to each region.
- ▶ Continue developing a strategic plan for staffing, equipment, and decentralization.
- ▶ Continue revision and improvement of departmental procedures.
- ▶ Continue to define dispatch roles and responsibilities.
- ▶ Maintain ISO 9001 certification.

Performance Measures

Number of work orders received
Priority 1, 2, and 3 in compliance

FY 2003-04

77,024
62.3%

FY 2004-05

80,962
71%

UNIT 0023 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	7.00	524,658	7.00	555,603	7.00	568,392	12,789	2.30
Support Staff	320.25	14,562,467	343.25	15,092,740	400.25	17,868,522	2,775,782	18.39
Benefits		3,958,439		4,912,129		5,703,467	791,338	16.11
Purchased Services		489,871		565,663		3,414,663	2,849,000	100.00
Supplies		5,304,008		4,582,451		4,582,451	-	-
Property		131,717		75,000		75,000	-	-
Other		3,285		1,622		1,622	-	-
TOTAL UNIT 0023	327.25	24,974,445	350.25	25,785,208	407.25	32,214,117	6,428,909	24.93

Unit 0024 – Operations Department

Services

The Operations Department provides custodial services for all District facilities and is one of the largest departments in the Facilities Division in terms of staff size. The Department is divided into custodial and grounds sections and provides services to 312 schools and 28 support sites consisting of more than 28,793,111 square feet. Additionally, there are 1,374,151 square feet of modular units; 614,155 square feet of administrative sites; and 71,044 square feet of leased space. The combined District area is more than 5,897 acres. The budget unit includes the director and coordinators over both sections and the custodial staffing. Another budget unit (0025) reflects positions related to grounds maintenance.

The head custodian, custodial leader, or custodian, depending on the type of facility, is at the location while school is in session and assists the administration in site maintenance, equipment set-ups, work order submission, and ensuring playground equipment is operable and in good condition. Additional support custodial personnel perform minor repairs such as tile maintenance, furniture adjustment, carpet cleaning, and pest control. District-wide refuse removal expenditures are included in Purchased Services as part of Project 010003. The increase in custodial positions is attributed to new school openings, additions to several existing schools, portables, and the conversion of more schools to year-round schedules.

FY 2004-05 Accomplishments

- ▶ Increased custodial efficiency and effectiveness through training and purchase of more efficient equipment and more environmentally safe supplies.
- ▶ Completed comprehensive site-based monthly written inspection reports and follow-up as required.
- ▶ The Department was instrumental in the accumulative electrical cost avoidance savings of \$5,015,567 from July 2004 to March 2005.
- ▶ Conducted annual Custodial and Grounds Staff Development Day.
- ▶ Conducted training for all newly hired custodians.

FY 2005-06 Objectives

- ▶ Establish a custodial cleaning standards committee to ensure that uniform cleaning standards are established and maintained District-wide.
- ▶ Develop energy conservation awareness program for custodial personnel.
- ▶ Implement a training program that will provide leadership, time management, and organizational skills for aspiring head custodians.
- ▶ Create an electronic on-line training program via PATHLORE.

Performance Measures

	<u>FY 2003-04</u>	<u>FY 2004-05</u>	<u>FY 2005-06</u>
Number of Schools	289	301	312
Number of Custodians	1,166	1,208	1,267.63
Total Square Footage Schools/Support Sites	22,672,509	25,678,795	28,793,111
Total Square Footage Modular Units	911,735	1,037,631	1,374,151
Total Square Footage Administrative Sites	387,023	611,995	614,155
Total Square Footage Leased Space	56,981	71,044	71,044

<u>UNIT 0024</u> <u>DESCRIPTION</u>	<u>2003-04</u> <u>ACTUALS</u>		<u>2004-05</u> <u>AMENDED BUDGET</u>		<u>2005-06</u> <u>FINAL BUDGET</u>		<u>2004-05 VS 2005-06</u> <u>VARIANCE BY</u>	
	<u>STAFF</u>	<u>AMOUNT</u>	<u>STAFF</u>	<u>AMOUNT</u>	<u>STAFF</u>	<u>AMOUNT</u>	<u>AMOUNT</u>	<u>PERCENT</u>
Admin / Prof Tech	3.00	240,940	3.00	248,815	3.00	250,472	1,657	0.67
Support Staff	1,200.91	33,948,576	1,268.36	37,095,646	1,357.36	40,343,586	3,247,940	8.76
Benefits		11,597,698		13,699,221		14,688,331	989,110	7.22
Purchased Services		3,508,021		3,976,230		4,066,856	90,626	2.28
Supplies		87,468		113,315		124,646	11,331	10.00
Property		8,338		-		-	-	-
TOTAL UNIT 0024	1,203.91	49,391,041	1,271.36	55,133,227	1,360.36	59,473,891	4,340,664	7.87

Unit 0025 – Landscaping and Grounds

Services

The Landscaping and Grounds Section is a part of the Operations Department. The primary function of this Section is the maintenance and installation of plant material and grass playing fields and the installations and maintenance of irrigation systems to promote a sustainable environment for these plants. The coordinator directs ongoing grounds operations. Support personnel perform turf mowing and other horticultural practices, equipment maintenance and repair, grading and clean-up support, and installation and repair of irrigation components including the computerized water management system. The Section develops landscape standards for new construction, plans and installs new landscape projects, monitors landscape contractors, assists schools with self-funded projects, and prepares fields for sporting events. *Supplies* consist of components for irrigation systems, parts for mowers and landscape equipment, plants, seeds, sod, fertilizer and other landscape-related items.

FY 2004-05 Accomplishments

- ▶ Created the District's Water Conservation Action Plan providing management strategies and actions needed to lower water consumption at existing District properties and enforce existing guidelines for future building.
- ▶ Saved 400 million gallons of water used for irrigation, equivalent to 19% less usage than in the previous year, by establishing new irrigation watering strategies.
- ▶ Prioritized a list of 22 schools for a first phase of nonfunctional turf removal – 416,000 square feet of turf will be removed at eleven schools. These jobs will be contracted out during FY 2005-06.
- ▶ Supported portable moves, various support work orders and approximately 170,000 square feet of turf removal.
- ▶ Updated the Landscape Standards section of the District's design manual.
- ▶ Provided employees with new communication devices to improve efficiency.
- ▶ Utilized new office complex for training to increase product knowledge and landscape maintenance training.

FY 2005-06 Objectives

- ▶ Continue supporting the implementation of the proposal to reduce aesthetic and nonfunctional turf by 2,000,000 square feet. Help facilitate an agreement with Southern Nevada Water Authority to provide support funding for this endeavor.
- ▶ Continue to increase efficiency of irrigation systems with audits and review of management practices to offset increasing water costs and decreasing water supply.
- ▶ Monitor new underground watering system to achieve 30% water savings and achieve elimination of water runoff and decrease weed infestation.
- ▶ Add 100 acres to integrated pest management program and use improved cultural practices on all sites to reduce reliance on herbicides and inorganic fertilizers.
- ▶ Continue utilizing demonstration garden and training facility to familiarize department personnel with new technology and maintenance procedures.

Performance Measures

	<u>FY 2002-03</u>	<u>FY 2003-04</u>	<u>FY 2004-05</u>
Number of Schools	272	289	301
Acres of Improved Ground	3,746.42	3,989.86	4,297.86
Number of Gardener Positions	97.7	105.7	112.7
Acreage per Gardener	38.34	37.75	38.135
Percentage of Sites Fertilized Four Times per Year	8%	8%	10%

<u>UNIT 0025</u> <u>DESCRIPTION</u>	<u>2003-04</u> <u>ACTUALS</u>		<u>2004-05</u> <u>AMENDED BUDGET</u>		<u>2005-06</u> <u>FINAL BUDGET</u>		<u>2004-05 VS 2005-06</u> <u>VARIANCE BY</u>	
	<u>STAFF</u>	<u>AMOUNT</u>	<u>STAFF</u>	<u>AMOUNT</u>	<u>STAFF</u>	<u>AMOUNT</u>	<u>AMOUNT</u>	<u>PERCENT</u>
Admin / Prof Tech	1.00	77,869	1.00	81,685	2.00	159,281	77,596	94.99
Support Staff	140.70	4,555,595	150.70	5,485,403	165.70	6,143,590	658,187	12.00
Benefits		1,413,823		1,875,368		2,082,558	207,190	11.05
Purchased Services		26,249		50,170		50,170	-	-
Supplies		461,804		562,327		764,827	202,500	36.01
Property		2,133		-		-	-	-
Other		180		-		-	-	-
TOTAL UNIT 0025	141.70	6,537,653	151.70	8,054,953	167.70	9,200,426	1,145,473	14.22

Unit 0029 – Environmental Compliance

Services

The Safety and Environmental Services section, funded by the Environmental Compliance Unit, provides District oversight and assistance in complying with Federal, State, and local environmental occupational health and safety laws as well as the administration of the District's asbestos, hazard communication, hazardous waste, and underground storage tank management programs. This section receives, investigates, evaluates, and reports on safety, health and environmental complaints and concerns within the District or referred by regulatory agencies. These include asbestos, lead, indoor air quality, material testing and evaluation, equipment safety, and various health concerns reported by District personnel and students to a variety of substances and materials under varying conditions.

FY 2004-05 Accomplishments

- ▶ Completed inspections and re-inspections for asbestos-containing materials at more than 100 schools and facilities.
- ▶ Reviewed plans for 74 construction projects.
- ▶ Developed draft safety manuals on prohibited and restricted materials and for the technical theater program with Curriculum personnel.
- ▶ Prepared and distributed 14 new asbestos management plans.
- ▶ Completed the removal of underground storage tank at Eucalyptus Maintenance yard.
- ▶ Shipped 327 drums of hazardous waste from schools and facilities.
- ▶ Completed mercury spill cleanup at seven schools.
- ▶ Collected more than 300 water quality samples from schools. Collected 59 water quality samples for Goodsprings and Sandy Valley Schools water systems.
- ▶ Collected and reviewed hazardous materials inventories from all facilities.
- ▶ Processed hazardous materials permits as required by fire departments.
- ▶ Presented playground safety and equipment in-service training to 75 school staff and First Aid Safety Assistants.
- ▶ Reviewed 1730 FASA playground checklists and investigated 520 safety issues.
- ▶ Evaluated 180 safety surfaces for warranty.
- ▶ Monitored 24 new and 114 warranty repairs of playground safety surfacing.
- ▶ Conducted two Safety Advisory Group meetings.
- ▶ Reviewed 685 employee injury reports.
- ▶ Provided 98 hours of safety-related professional training to Facility Equipment Safety Inspection staff.

FY 2005-06 Objectives

- ▶ Provide District-wide oversight for environmental, health and safety compliance. Continue environmental water, air and soil sampling programs. Prepare environmental compliance reports, obtain permits required by the EPA, State of Nevada and local regulatory entities.
- ▶ Evaluate effectiveness of new on-line employee asbestos awareness training program.
- ▶ Collect water quality samples as required for new schools and facilities, complaint investigations, and District-owned water systems.
- ▶ Prepare and distribute asbestos management plans for new schools and facilities.
- ▶ Develop requirements and complete environmental abatement and demolition projects as required.
- ▶ Complete removal of underground storage tank at Booker ES in conjunction with demolition project.
- ▶ Collect annual Hazardous materials inventories. Finalize On-Line inventory input program. Maintain repository of Material Safety Data Sheets (MSDSs). Continue work on web-based MSDS repository.
- ▶ Collect and ship hazardous waste as required from schools and facilities. Provide spill response as required.
- ▶ Conduct facility and equipment safety inspections at all schools. Conduct special and follow-up inspections and report findings as required with focus on red-tagged equipment and fire code violations.
- ▶ Continue safety-related professional development training for Facility and Equipment Safety Inspection staff. Obtain or maintain CPSI certification for all F/E Safety inspectors.
- ▶ Develop and implement an Operations Unit standardized occupational safety training program.
- ▶ Schedule and Chair Safety Advisory Group meetings. Support Risk Management as required.

Unit 0029 – Environmental Compliance (Cont.)

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Safety/Environmental/Hazardous Materials and			
Indoor Air Quality Requests/Complaints	1,400	1,500	1,700
Asbestos Awareness Training	544	388	150
Asbestos/Lead Abatement Projects	31	12	16
Indoor Air Quality Investigations	120	150	200
Fungal Remediation Projects	29	47	53
Asbestos/Lead/Microbial Samples	600	500	830
School Safety and Equipment Inspections	229	349	318
Playground Equipment/Safety Surface			
Inspections	516	546	579
Support Facility Safety Inspections	25	43	10

UNIT 0029 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	5.00	379,778	5.00	409,765	5.00	409,833	68	0.02
Support Staff	12.00	549,457	16.50	803,043	16.50	782,710	(20,333)	-2.53
Benefits		261,293		368,939		357,754	(11,185)	-3.03
Purchased Services		379,798		503,200		489,200	(14,000)	-2.78
Supplies		15,604		10,500		18,500	8,000	76.19
Property		26,835		-		-	-	-
Other		13,676		20,000		20,000	-	-
TOTAL UNIT 0029	17.00	1,626,441	21.50	2,115,447	21.50	2,077,997	(37,450)	-1.77

Unit 0034 – Administrative Manager

Services

The Administrative Manager provides secondary managerial backup for the Associate Superintendent for Facilities; oversees the District's emergency management operations; and has three directly assigned sections – Safety and Environmental Services, Building Department Inspection Services, and Information and Records Management Services. The primary functions of these offices are to ensure that all District maintenance and building construction complies with all applicable building and fire codes; provide examinations of occupational health and environmental concerns from schools, employees, parents, and the public; ensure compliance with Nevada Revised Statutes on retention and archiving of legally defined critical records such as building plans, contracts, hazardous materials files, and other records; and provide District representation at the County-wide Emergency Operations Center (EOC) disaster control exercises and develop the procedures and organization of the district EOC. The Administrative Manager is split 50% in this unit and 50% in Unit 0020 within the Capital Projects Fund.

FY 2004-05 Accomplishments

- ▶ Conducted 4,105 rehab/modernization code inspections.
- ▶ Conducted 32,000 new construction code inspections and 1,260 special project inspections.
- ▶ Processed, indexed, microfilmed, and archived 600,000 division records and 75,000 records into the division document DNA system.
- ▶ Performed 300 plans checks examinations.
- ▶ Processed 105,000 official records for litigation purposes.
- ▶ Conducted 318 facilities and equipment safety inspections.
- ▶ Investigated more than 200 indoor air quality and occupational health complaints.
- ▶ Responded to more than 1,700 requests for assistance on safety, health, air quality, hazardous materials, waste, and environmental issues.
- ▶ Conducted electronic document and imaging system training for 87 division employees.
- ▶ Conducted laboratory examinations of more than 800 samples (asbestos, lead, indoor air quality, and microbial analyses).
- ▶ Revised and issued the District Emergency Operations Plan.
- ▶ Reviewed 1,730 FASA playground equipment checklists, investigated 520 identified safety issues, and conducted 579 summer playground equipment/safety surface inspections.

FY 2005-06 Objectives

- ▶ Ensure that the District's new and rehabilitation construction projects are in compliance with applicable building codes and quality control specifications.
- ▶ Perform all code compliance inspections within 24 hours of request and begin performing maintenance inspections.
- ▶ Perform construction plans checks as required.
- ▶ Provide and promote additional safety related training for staff (CPSI certification for all inspectors and hazardous chemical training).
- ▶ Administer document controls program to comply with NRS 239, Public Records.
- ▶ Ensure District facilities are environmentally healthy for students and employees.
- ▶ Ensure school equipment and playgrounds are safe for students and employees.
- ▶ Complete the processing, indexing, microfilming, and archiving of the 1994 and 1996 Bond Fund records.

<u>Performance Measures</u>	<u>FY 2002-03</u>	<u>FY 2003-04</u>	<u>FY 2004-05</u>
Rehab/Modernization Code Inspections	3,360	3,410	4,105
New Construction Inspections	30,240	31,290	32,700
Processed Litigation Records	430,000	166,000	105,000
Safety Inspections	229	349	318
Microbial Samples	120	47	440

ADMINISTRATIVE MANAGER – UNIT 0034 (CONT.)

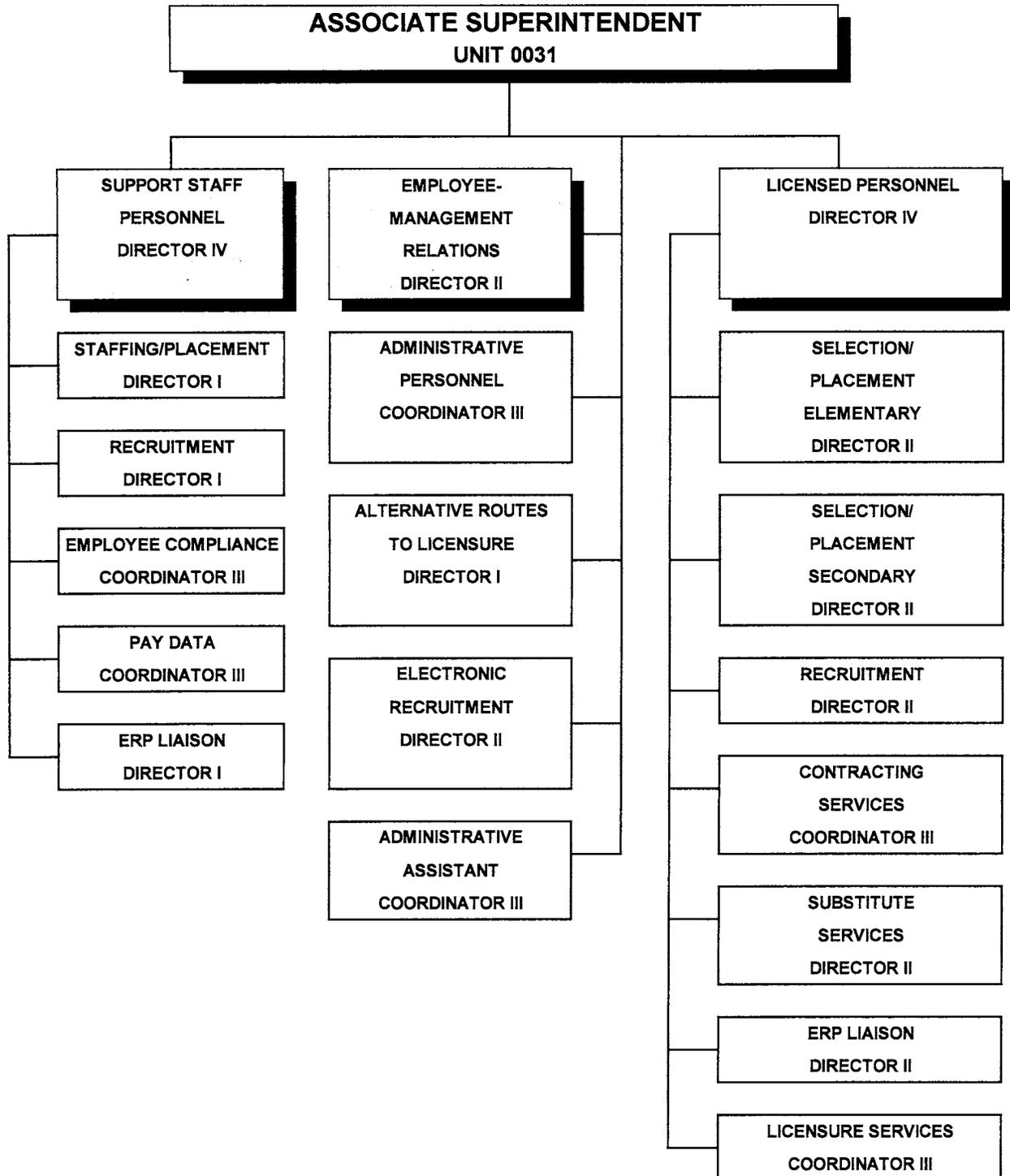
UNIT 0034 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	0.50	46,303	0.50	47,354	0.50	47,133	(221)	-0.47
Support Staff	5.50	210,413	0.50	18,955	0.50	22,000	3,045	16.06
Benefits		76,668		21,825		22,378	553	2.53
Purchased Services		1,313		3,278		3,190	(88)	-2.68
Supplies		2,434		4,150		4,150	-	-
Property		4,694		-		-	-	-
Other		100		180		268	88	48.89
TOTAL UNIT 0034	6.00	341,925	1.00	95,742	1.00	99,119	3,377	3.53

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HUMAN RESOURCES DIVISION

<u>UNIT</u>	<u>DESCRIPTION</u>
0031	HUMAN RESOURCES SERVICES
0006	EMPLOYEE-MANAGEMENT RELATIONS
0032	SUPPORT STAFF PERSONNEL SERVICES
0040	ADMINISTRATIVE PERSONNEL & SCHOOL SITE ADMINISTRATORS
0042	ELEMENTARY LICENSED PERSONNEL
0043	SECONDARY LICENSED PERSONNEL
0044	SPECIAL EDUCATION LICENSED PERSONNEL
0046	SCHOOL-BASED SUPPORT PERSONNEL

HUMAN RESOURCES DIVISION



Unit 0031 – Human Resources

Services

The Human Resources Division is comprised of the Licensed Personnel Services Department (Unit 0031, which is described below) and also administers Units 0042 Elementary Licensed Personnel and 0043 Secondary Licensed Personnel, Unit 0032 Support Staff Personnel Department, Unit 0040 Administrative Personnel and School Site Administrators, and Unit 0006 Employee-Management Relations.

The Division provides efficient, effective and timely customer service to schools, departments, employees, and the public in order to create an environment to support student achievement by following applicable laws, District policies and regulations, contractual agreements and procedures as they relate to the hiring and placement process.

LICENSED PERSONNEL

The Department is responsible for the recruitment, hiring, and placement of the District's teachers. This unit includes staffing 186 elementary schools and 115 secondary schools and special schools, including classroom teachers, specialists, counselors, librarians and addition/deletion/movement of special education positions as determined by the Associate Superintendent.

Within this area there are five sub departments:

CONTRACTING

The Contracting Services Department is responsible for the Offer of Employment for 2,000 to 2,500 new hires and for the contract implementation for over 16,000 licensed employees.

LICENSURE

The Licensure Department is responsible for the assurance that all District licensed administrators, licensed teachers, and new hires obtain and maintain a valid Nevada State license in the areas of assignment.

FAMILY MEDICAL LEAVE

The mission of the Family Medical Leave Department (FML) is to provide efficient, quality service in a timely manner to employees and various clients in processing family medical leave requests for unified and certified employees, in compliance with Department of Labor laws and District policies, regulations, and procedures.

ALTERNATIVE ROUTES TO LICENSURE – (ARL)

The mission of the Alternative Routes to Licensure (ARL) Department is to recruit and prepare highly qualified candidates from med-career, non-education professions into high-need teaching positions. The Department also oversees non-traditional "grow your own" programs such as those involving special education self-contained programs and the speech pathologists program.

SUBSTITUTE SERVICES

The Substitute Services Department is responsible for the recruitment, hiring and placement of the District's substitute teachers.

FY 2004-05 Accomplishments

- ▶ Continued to generate a pool of highly qualified (per NCLB) candidates by the end of the 2005-2006 school year.
- ▶ Explored additional methods of filling critical shortage positions.
- ▶ Continued to improve the quality of service to customers.
- ▶ Increased teachers for at-risk schools to participate in the Urban Teacher Academy.
- ▶ Instituted special nationally recognized pilot program in North East Region to support new teachers in at-risk schools
- ▶ Worked with Nevada State College to have at least 22 additional speech pathologists endorsed by August 2005.
- ▶ Decreased unnecessary substitute usage.
- ▶ Added incentives which resulted in filling 86 self-contained special education vacancies.
- ▶ Hired more than 2,500 licensed teachers.

FY 2005-06 Objectives

- ▶ Negotiate two year extension to CCEA, ESEA, CCASA/PTE labor contracts through 2008-09.
- ▶ Work with employee groups to improve working conditions.
- ▶ Expand North East Region Pilot.
- ▶ Initiate affordable housing strategies.
- ▶ Develop and implement plans to ensure those teachers who are not yet highly qualified attain that status.

Unit 0031 – Human Resources (Cont.)

<u>Performance Measures</u>	<u>FY 2003-04</u>	<u>FY 2004-05</u>
Number of Teachers Hired	2,364	2,515
Number of Interviews Conducted	7,551	9,005
Number of Applicants Processed	7,252	10,199
Number of Recruitment Trips	160	168
Percentage of Minority Applicants Hired from ARL	30%	24%
Number of Inservices held for Recruiters	16	20

UNIT 0031 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	13.00	1,043,176	13.00	1,106,969	13.00	1,136,485	29,516	2.67
Licensed	1.00	121,634	3.00	220,855	3.00	458,237	237,382	100.00
Support Staff	41.00	1,775,577	47.00	1,928,681	53.00	2,094,938	166,257	8.62
Benefits		844,693		1,000,345		1,828,276	827,931	82.76
Purchased Services		444,089		543,280		804,191	260,911	48.03
Supplies		66,683		103,183		948,601	845,418	100.00
Property		148,450		-		-	-	-
Other		173,391		427,515		433,490	5,975	1.40
TOTAL UNIT 0031	55.00	4,617,693	63.00	5,330,828	69.00	7,704,218	2,373,390	44.52

Unit 0006 – Employee-Management Relations

Mission Statement

The mission of Employee-Management Relations (EMR), Human Resources Division, of the District is to provide courteous, efficient, and effective customer service to schools, departments, employees, and the public in order to support student achievement by assisting administrators in implementing applicable laws, contractual agreements, and District policies, regulations and procedures as they relate to personnel issues. These procedures support the implementation of the District's A+ Plan of Access, Accountability, and Achievement, by providing optimal service and support to meet the collective needs of students, employees, various clients, and prospective applicants.

Services

The Office manages the negotiated agreements between the District and the respective employee groups in several phases.

- Advising and assisting the associate superintendent of Human Resources with the negotiation of the employee contract agreements under NRS 288.
- Working with District and Board counsel in implementing the contract provisions.
- Facilitating conflict resolution between employees and management with employee organizations and interacting with appropriate divisions of the District's organization in grievance hearings and arbitration proceedings.

FY 2004-05 Accomplishments

- ▶ Refined ISO procedures and processes.
- ▶ Refined and further utilized Early Resolution process with CCEA.
- ▶ Utilized and refined the Early Resolution process with ESEA.
- ▶ Returned all phone calls and e-messages within two (2) business days.
- ▶ Trained non-licensed administrators in contract provisions for employee discipline.
- ▶ Maintained implementation of summary arbitration process for CCEA and ESEA.
- ▶ Began process to decrease grievances and cases waiting for arbitration.
- ▶ Trained three administrators on special assignment to work with worksite supervisors and school based administrators on disciplinary advocacy skills in order to assume roles as hearing officers and District advocates.

FY 2005-06 Objectives

- ▶ Provide training to all administrators in the area of contractual regulation and legal requirements.
- ▶ Continue to use resolution strategies to decrease sending grievances, hearings and arbitrations.

Performance Measures

	FY 2002-03	FY 2003-04	FY 2004-05
Number of Grievances Filed by CCEA	101	113	158
Number of Grievances Filed by ESEA	118	57	83
CCEA Successful Pre-Grievance Resolutions	0	40	67
ESEA Successful Pre-Grievance Resolutions	0	7	18

UNIT 0006 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	3.00	188,758	6.00	418,692	6.00	453,935	35,243	8.42
Support Staff	3.00	117,777	5.00	189,432	5.00	181,866	(7,566)	-3.99
Benefits		88,599		195,121		197,866	2,745	1.41
Purchased Services		64,427		157,545		157,545	-	-
Supplies		3,777		5,229		5,229	-	-
Other		101,629		148,493		148,493	-	-
TOTAL UNIT 0006	6.00	564,967	11.00	1,114,512	11.00	1,144,934	30,422	2.73

Unit 0032 – Support Staff Personnel Services

Mission Statement

The mission of Support Staff Personnel is to provide efficient, effective and timely customer service to schools, departments, employees and the public in order to create an environment which supports the District's A+ Plan of Access, Achievement, and Accessibility by following applicable laws, District policies, regulations, contractual agreements and procedures.

Services

The Unit provides recruitment and screening of candidates for over 380 job categories filled by support staff and school police employees from the processing of more than 15,000 applicants and vacancy requests. Through this budget, vacancies are advertised, candidates are screened and interviewed, selected candidates are placed, and all support employee records are maintained. The Unit also manages the outside contract for temporary services and coordinates the State-mandated CPR certification for selected licensed teachers.

Purchased Services includes advertising and printing costs, mandated medical examinations, employment and psychological testing, and random drug tests required by District regulations and Federal law. Project 000187 (American Disability Act) is included in this unit and continues to be funded to provide accommodations for teachers, support staff, parents, and students.

FY 2004-05 Accomplishments

- ▶ Completed MPS process of reviewing, revising, rewriting procedures to meet MPS standard.
- ▶ Completed revising practices in compliance with MPS standard.
- ▶ Monitored practices for MPS compliance.
- ▶ Increased pool of Title I qualified aides.
- ▶ Increased pool of educational interpreters.
- ▶ Worked with ESEA and health insurance providers to offer a wellness program.
- ▶ Worked with ESEA to have a classification/reclassification study done.
- ▶ Designed bus driver and food service academies.

FY 2005-06 Objectives

- ▶ Negotiate two year extension to labor contract through 2008-09.
- ▶ Implement new classification/reclassification process.
- ▶ Open Intake Center.
- ▶ Work with ERP system to automate department.
- ▶ Focus on recruitment and retention efforts.

Performance Measures	FY 2003-04	FY 2004-05
Number of Support Staff Personnel Hired (without substitutes)	2,134	1,929
Number of Support Staff Personnel Hired (with substitutes)	N/A	2,942
Number of Support Staff Applicants Processed	3,260	4,684

UNIT 0032 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	3.00	214,651	4.25	379,265	4.25	387,191	7,926	2.09
Licensed	-	-	0.50	63,807	1.15	124,102	60,295	94.50
Support Staff	39.18	1,275,523	52.18	1,907,820	63.18	2,381,397	473,577	24.82
Benefits		461,625		808,673		956,994	148,321	18.34
Purchased Services		455,838		450,637		584,975	134,338	29.81
Supplies		50,942		103,527		120,977	17,450	16.86
Property		72,739		-		16,000	16,000	100.00
Other		200		9,000		9,000	-	-
TOTAL UNIT 0032	42.18	2,531,518	56.93	3,722,729	68.58	4,580,636	857,907	23.05

Unit 0040 – Administrative Personnel/School Site Administrators

Services

The Administrative Personnel Department is responsible for the effective and efficient conduct of the District's administrative selection process in an effort to recruit, hire, and monitor placement of the District's central office and school-based administrative staff. The Department is also responsible for maintaining the personnel records for administrative staff; for assuring accurate administrative classification, salary placement, and contract issuance; and for processing payroll for all the District's administrative employees.

FY 2004-05 Accomplishments

- ▶ Brought professional/technical employees into CCASA/PTE.
- ▶ Further streamlined the hiring process for all administrative vacancies.
- ▶ Increased the number of minority administrative candidates.
- ▶ Adhered to and increased ISO objectives.
- ▶ Utilized the new DNA imaging services for personnel files of current administrators.
- ▶ Conducted "A Call to Lead" two times per year.
- ▶ Implemented managing tool to track administrative staffing, retirement, and movement.
- ▶ Strengthened the eligibility process for leadership candidates.

FY 2005-06 Objectives

- ▶ Work with Administrative Leadership Development to offer training and strengthen skills in team building.
- ▶ Increase the number of minority administrative candidates.
- ▶ Decrease time for processing vacancies.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Average Number of Days from Position Closing to Interview	19	14	13
Pool of Qualified Diverse Out-of-District Administrative Candidates	75	164	75

UNIT 0040 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	709.50	51,767,981	778.00	61,475,208	798.00	62,927,880	1,452,672	2.36
Benefits		15,100,426		18,045,034		18,070,054	25,020	0.14
TOTAL UNIT 0040	709.50	66,868,407	778.00	79,520,242	798.00	80,997,934	1,477,692	1.86

Unit 0042 – Elementary Licensed Personnel

Services

The Elementary Licensed Personnel Department is responsible for the recruitment, hiring, and placement of the District's elementary teachers. The Unit includes staffing for 186 elementary schools, including classroom teachers, specialists, counselors, librarians and addition/deletion/movement of special education positions as determined by the Associate Superintendent.

The Department also manages specific instructional assistants in-lieu of teaching positions and determines allocations for each school (gross allowed by formula). The formula utilized for determining the number of positions is primarily enrollment based. State funding for Class Size Reduction (CSR) teachers has not kept pace with student enrollment growth resulting in more CSR teachers being funded from the General Fund.

FY 2004-05 Accomplishments

- ▶ Created new ways to increase the pool of qualified applicants and to fill every position.
- ▶ Developed partnership with Teach For America Program to increase pool of qualified applicants who are dedicated to serve at-risk populations.
- ▶ Increased number of elementary teachers who are considered to be highly qualified in accordance with No Child Left Behind mandates.
- ▶ Increased the number of people participating in Grow Your Own Program.
- ▶ Strengthen procedures in Alternative Route to Licensure Program.

FY 2005-06 Objectives

- ▶ Provide opportunities for teachers who have not yet become highly qualified to do so.
- ▶ Develop and implement complete Troops-to-Teaching Initiative.

Performance Measures	FY 2003-04	FY 2004-05
Number of Schools Served	186	186

UNIT 0042 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Licensed	5,251.94	237,976,976	5,689.38	249,357,013	5,657.92	258,097,954	8,740,941	3.51
Support Staff	52.00	1,106,101	72.00	1,984,130	72.00	1,996,019	11,889	0.60
Benefits		74,440,296		81,909,985		81,700,675	(209,310)	-0.26
Other		38,274		2,735,347		386,754	(2,348,593)	-85.86
TOTAL UNIT 0042	5,303.94	313,561,647	5,761.38	335,986,475	5,729.92	342,181,402	6,194,927	1.84

Unit 0043 – Secondary Licensed Personnel

Services

The Secondary Licensed Personnel Department is responsible for the recruitment, hiring, and placement of the District's secondary teachers. The Unit includes staffing for 115 secondary and alternative schools, including classroom teachers, specialists, counselors, librarians and addition/deletion/movement of special education positions as determined by the Associate Superintendent.

The Department also manages specific instructional assistants in-lieu of teaching positions and determines allocations for each school (gross allowed by formula). The formula utilized for determining the number of positions is primarily enrollment based. Federal funding for Title I schools and schools that need additional staffing to support English Language Learners (ELL) programs has not kept pace with student enrollment growth resulting in additional staffing through Federal funds and the allocation thereof.

FY 2004-05 Accomplishments

- ▶ Created new ways to increase the pool of qualified applicants.
- ▶ Developed partnership with Teach For America Program to increase pool of qualified applicants who are dedicated to serve at-risk populations.
- ▶ Increased number of secondary teachers who are considered to be highly qualified in accordance with No Child Left Behind mandates.

FY 2005-06 Objectives

- ▶ Provide opportunities for teachers who have not yet become highly qualified to do so.
- ▶ Develop and implement a complete Troops-to-Teach Initiative.
- ▶ Create new ways to increase the pool of qualified applicants to fill every position.

Performance Measures	FY 2003-04	FY 2004-05
Number of Schools Served	107	115

UNIT 0043 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Licensed	5,505.08	234,611,539	5,759.10	252,537,543	6,171.51	277,732,396	25,194,853	9.98
Benefits		74,876,647		81,622,813		87,786,670	6,163,857	7.55
TOTAL UNIT 0043	5,505.08	309,488,186	5,759.10	334,160,356	6,171.51	365,519,066	31,358,710	9.38

Unit 0044 – Special Education Licensed Personnel

Services

The Special Education Licensed Personnel Department is responsible for the recruitment, hiring, and placement of the District's special education teachers. The Unit includes staffing for 186 elementary schools, 115 secondary schools and special schools, including special education classroom teachers, ranging from general resource to autism, as determined by the Associate Superintendent.

FY 2004-05 Accomplishments

- ▶ Created and implemented new incentive program designed to fill 86 vacancies in self-contained program.
- ▶ Increased funding available for tuition costs for additional STEP participants.
- ▶ Increased the number of STEP participants.
- ▶ Continued to increase the pool of qualified applicants.
- ▶ Explored additional methods of filling specialized positions in special education classrooms, including the Teach For America Program.

FY 2005-06 Objectives

- ▶ Review all special education teachers' records to determine number who are highly qualified.
- ▶ Create and implement opportunities for teachers who have not yet become highly qualified to do so.
- ▶ Create new Grow Your Own Program to increase number of special education candidates.

UNIT 0044 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	18.00	1,184,397	18.00	1,428,186	18.00	1,465,867	37,681	2.64
Licensed	2,575.78	107,309,038	2,747.07	122,353,058	2,892.36	132,098,588	9,745,530	7.97
Benefits		35,200,556		40,573,228		42,798,402	2,225,174	5.48
Purchased Services		1,417,468		1,100,000		2,144,000	1,044,000	94.91
TOTAL UNIT 0044	2,593.78	145,111,459	2,765.07	165,454,472	2,910.36	178,506,857	13,052,385	7.89

Unit 0046 – School-Based Support Personnel

Mission Statement

The mission of School-Based Support Staff Personnel is to provide efficient, effective and timely customer service to schools, departments, employees and the public in order to create an environment which supports the District's A+ Plan of Access, Achievement, and Accessibility by following applicable laws, District policies, regulations, contractual agreements and procedures.

Services

The Unit represents appropriations of salaries and benefits for all school-based support staff clerical employees, teacher assistants, school aides, health aides, support staff substitutes, special education assistants, and library aides. Expenditures for "in-lieu" positions are matched with appropriate transfers from Units 0042, 0043, and 0044 during the year. The methodology for determining the number of these positions, partially based on the number of school sites and partially based on enrollment, is shown elsewhere in this document in the section entitled *Allocation of Personnel and Supplies*. The Unit also maintains salaries and payroll for COHORT and ADA staffing for both support and licensed personnel and off-ratio special projects (i.e., magnet schools).

FY 2004-05 Accomplishments

- ▶ Completed MPS process of revising procedures and practices to meet MPS standard.
- ▶ Monitored qualification status of Title I aides to meet No Child Left Behind (NCLB) requirements.
- ▶ Increased pool of qualified candidates in high need areas, i.e., specialized program teacher assistants, educational interpreters, bilingual educational interpreters, trades specialists, etc.

FY 2005-06 Objectives

- ▶ Work with ERP Project staff to automate processes.

<u>Performance Measures</u>	<u>FY 2002-03</u>	<u>FY 2003-04</u>	<u>FY 2004-05</u>
Qualified Title I Aides per NCLB Legislation	175	330	401
Number of Educational Interpreter Applicants	3	7	2

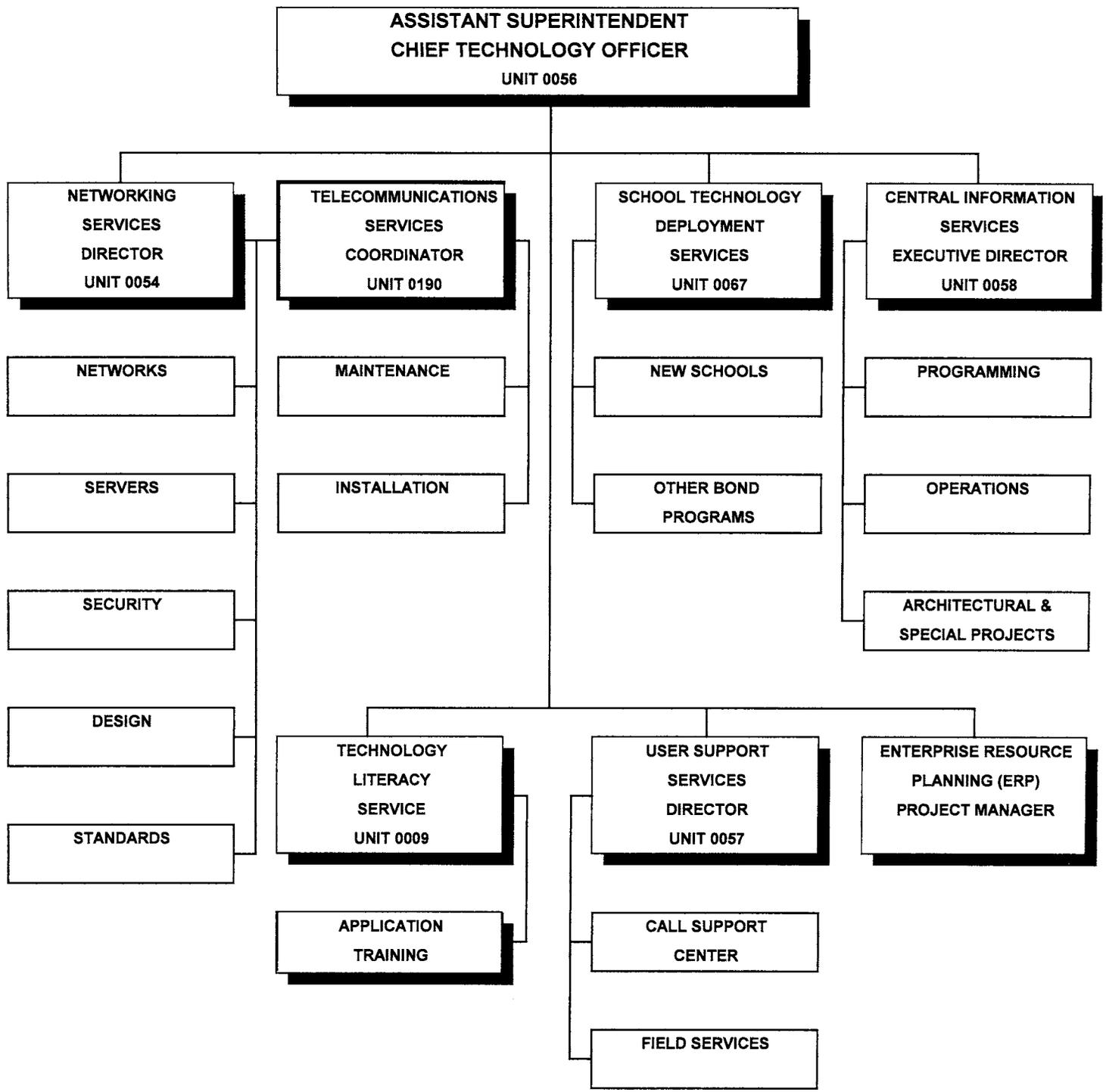
UNIT 0046 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Support Staff	2,679.09	75,404,224	2,855.52	86,743,644	3,118.79	95,024,643	8,280,999	9.55
Benefits		27,152,024		35,150,671		37,881,265	2,730,594	7.77
TOTAL UNIT 0046	2,679.09	102,556,248	2,855.52	121,894,315	3,118.79	132,905,908	11,011,593	9.03

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TECHNOLOGY AND INFO. SYSTEMS SVCS. DIVISION

<u>UNIT</u>	<u>DESCRIPTION</u>
0056	TECHNOLOGY AND INFO. SYSTEMS SERVICES
0009	TECHNOLOGY LITERACY SERVICES
0048	ERP PROJECT IMPLEMENTATION
0054	NETWORKING SERVICES
0057	USER SUPPORT SERVICES
0058	CENTRAL INFORMATION SERVICES
0067	SCHOOL TECHNOLOGY DEPLOYMENT SERVICES
0190	TELECOMMUNICATIONS SERVICES

TECHNOLOGY AND INFORMATION SYSTEMS SERVICES DIVISION



Unit 0056 – Technology and Information Systems Services

Services

The Technology and Information Systems Services (TISS) Division provides technology-related leadership, coordination, and support throughout the District. The Division's major responsibilities include supporting the District's central information systems (e.g., payroll, student accounting, human resources), implementing and maintaining local area and wide area networks throughout the District, maintaining the inventory of microcomputer equipment, and training educational computing strategists (ECS). To meet these requirements, the Division is organized into the following units:

- Central Information Systems (Unit 0058) – responsible for the mainframe and District-wide information systems.
- ERP Project Unit (0048) – responsible for the design and implementation of the Enterprise Resource Planning (ERP) System.
- Networking Services (Unit 0054) – responsible for local and wide area networks.
- School Technology Deployment Services (Unit 0067), responsible for the integration of networks associated with various bond-related projects.
- Technology Literacy Services (Unit 0009) – responsible for training a variety of staff in the use of District-wide systems and provide assistance and training to ECS.
- Telecommunication Services (Unit 0190) – responsible for telephone and voice communication.
- User Support Services (Unit 0057) – responsible for maintenance of microcomputers and peripherals.

FY 2004-05 Accomplishments

- ▶ Completed selection process for new business information system.
- ▶ Deployment of new high-speed wide area network completed to virtually all schools.
- ▶ New phone system deployment continued, with more than 20,000 phones now installed, including more than 9,200 in classrooms.
- ▶ Continued systematic refreshment of older technology in schools.
- ▶ Implemented web-based library management system to all District schools.

FY 2005-06 Objectives

- ▶ Improve the ability of students and staff to utilize modern information technology through the continuation of a capital replacement plan.
- ▶ Improve school-based local area networks.
- ▶ Continue improving the quality of District-wide support services.
- ▶ Begin implementation of new business information systems.
- ▶ Continue transformation of central information systems into a distributed, open source environment.
- ▶ Continue deployment of VoIP phone system.

Performance Measures

Found under individual units.

UNIT 0056 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	1.00	102,264	1.00	107,693	1.00	109,291	1,598	1.48
Support Staff	1.00	44,582	1.00	45,300	1.00	48,163	2,863	6.32
Benefits		41,536		44,370		44,195	(175)	-0.39
Purchased Services		61,603		24,050		22,950	(1,100)	-4.57
Supplies		21,753		24,260		25,360	1,100	4.53
Property		8,451		-		-	-	-
Other		79		4,000		4,000	-	-
TOTAL UNIT 0056	2.00	280,268	2.00	249,673	2.00	253,959	4,286	1.72

Unit 0009 – Technology Literacy Services

Services

Technology Literacy Services (TLS) is responsible for making District personnel aware of the benefits of computer software tools; educating them as to their responsibilities as software users; and providing comprehensive, ongoing training and support to increase employee performance. To meet these needs, TLS consists of two service groups:

Application Training and Support

The main function of the Unit is to provide training on the use of office productivity applications and all District-wide Mainframe applications. Customized curriculum is designed and developed for the Microsoft Office Suite, Adobe Acrobat, Professional Development Registration and Tracking System, Mainframe, and SASIxp™ applications. Moreover, the staff provides consulting support on a limited, as required basis, in the Mainframe, Microsoft Office, and SASIxp™ applications.

Software Licensing

The software-licensing group maintains the software licensing records for the major software procurements, ensures that the schools are properly licensed for the software being used, and educates District staff on software piracy issues.

FY 2004-05 Accomplishments

- ▶ Conducted approximately 300 class sessions, training almost 2,600 employees.
- ▶ Conducted over 200 site visits to provide location-specific training to more than 350 employees.
- ▶ Provided classes at District-wide staff development activities for both teaching and support staff.
- ▶ Implemented an on-line evaluation tool to gather feedback from students and re-designed classes based on input.
- ▶ Updated training materials to reflect new software versions.
- ▶ Maintained current training calendars and other information on the TLS conference in InterAct.
- ▶ Posted software information such as distribution and installation codes in the forum for Educational Computing Strategists.

FY 2005-06 Objectives

- ▶ Provide training at alternative locations in the north and northwest part of the valley to accommodate staff in those areas.
- ▶ Develop alternative ways to deliver content, e.g., online tutorials, video conferencing, etc.
- ▶ Continue support of schools and departments in understanding and complying with copyright laws and software licensing.
- ▶ Monitor student feedback for possible adaptations and changes in course curriculum or content.
- ▶ Continue communication through the TLS and SASI conferences on InterAct.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Number of Employees Trained	2,315	2,405	2,597
Number of Classes Offered	154	272	298
Training Contact Hours	4,050	6,131	8,113
Calls/E-mail Requesting Support	1,652	5,605	7,985
Site Visits to Provide Support	95	184	219

UNIT 0009 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Support Staff	5.00	244,395	5.00	250,739	5.00	253,281	2,542	1.01
Benefits		71,293		78,338		77,645	(693)	-0.88
Purchased Services		4,013		24,411		24,411	-	-
Supplies		1,269,226		1,079,782		1,239,944	160,162	14.83
Property		5,568		-		-	-	-
Other		1,836		7,886		7,886	-	-
TOTAL UNIT 0009	5.00	1,596,331	5.00	1,441,156	5.00	1,603,167	162,011	11.24

Unit 0048 – Enterprise Resource Planning (ERP) Project

Services

The Enterprise Resource Planning (ERP) Project provides services to improve the business functions of the District by identifying software solutions that best meet business needs, changing business workflow models that reflect best practices, implementing software solutions to match workflow models, and prepare District staff through change management and training to be comfortable within the new environment.

The services provided by the ERP Project can be summarized as an intra-departmental effort to implement an enterprise-level software solution for integrated business services initially incorporating: Financials – general ledger, budget development and control, accounts payable, accounts receivable, treasury management, project accounting, grant accounting, and fixed assets; Human Resources – position control, Human Resources Management, and applicant processing and tracking; Payroll; and Purchasing. These modules constitute phases I and II of the implementation effort. Following initial implementation, the project team will serve to assist with integrating the ERP solution with remaining non-covered software systems.

FY 2004-05 Accomplishments

FY 2005-06 Objectives

- | | |
|--|---|
| <ul style="list-style-type: none"> ▶ Selected SAP Software for ERP Solution. ▶ Partnered with SAP services to develop a statement of work. ▶ Negotiated the statement of work with benchmarks, blueprint and scope defined. ▶ Functional departments documented business process workflows. ▶ CIS Department documented mainframe processes to be replaced by ERP. ▶ Established change management office with communication including newsletter. ▶ Defined and began delivering project team training. ▶ Negotiated end-user training in preparation for go-live in July 2006. ▶ Formed Executive Steering Committee and governance procedures. ▶ Formed a technology committee to involve stake holders and resolve issues. ▶ Selected the Sun Solaris HW/OS platform. ▶ Prepared the Burkholder facility for the Project Team. ▶ Worked with SAP to define/interview key consultants. ▶ Completed the project prep phase in preparation for blueprint. | <ul style="list-style-type: none"> ▶ Blueprint all areas within scope. ▶ Implement all areas within scope. ▶ Go-live with financials July 1, 2006. |
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Performance Measures

- The ERP project is still in the formation stage and on the threshold of kick-off.
- Staffing has been completed with the exception of a few technical roles.

UNIT 0048 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	1.00	31,804	11.00	599,783	11.00	1,383,260	783,477	100.00
Support Staff	1.00	12,556	15.00	556,288	18.00	1,102,454	546,166	98.18
Benefits		10,133		379,188		680,356	301,168	79.42
Purchased Services		22,261		195,000		195,000	-	-
Supplies		3,711		98,000		57,000	(41,000)	-41.84
Property		9,043		279,950		180,000	(99,950)	-35.70
Other		-		-		160,000	160,000	100.00
TOTAL UNIT 0048	2.00	89,508	26.00	2,108,209	29.00	3,758,070	1,649,861	78.26

Unit 0054 – Networking Services

Services

The Networking Services Department is responsible for providing networking support to the District. The Department is composed of the following six work units and functional areas:

- Communications and Standards – provides a single point of contact within the Department to ensure that focus is maintained on keeping users informed and to ensure that communications with the users is continuous and consistent. Provides network-related training and in-depth one-on-one support to school-based Educational Computing Strategists (ECS). Also, this functional area oversees the Department's procedures and standards, and coordinates quality assurance efforts.
- Data Services – provides services, such as web hosting, database support, and application integration programming to various departments in the District.
- Design Unit – provides detailed layout and design activities related to the in-school data communications network for new schools. They work closely with the District's Instructional Technology and Facilities New School Planning & Engineering and New School Construction groups to ensure that the data communications needs of the schools are represented in the plans.
- Network Security – provides a single-point of contact within the department for all network security related activities. The Network Security Manager works closely with department unit managers to ensure that a comprehensive security plan is established and maintained.
- Network Unit – provides wide-area-network connectivity to all District sites. The Network unit is responsible for all networking infrastructure equipment such as router, switches, and cabling. The functional area works closely with school-based ECSs to provide assistance and support to in-school resources and to ensure continuity of service.
- Server Unit – manages the District's GroupWise e-mail system and both back- and school-based network servers. The Unit works closely with the school-based ECS to provide assistance and support to in-school resources and to ensure continuity of service.

FY 2004-05 Accomplishments

FY 2005-06 Objectives

- ▶ Successfully completed deployment of the District's gigabit network to 271 locations. With minor exceptions, the network is deployed to all non-outlying schools.
- ▶ Resolved over 8,300 requests for service from schools and other District sites.
- ▶ Supported the successful opening of 14 new schools and one large administrative site.
- ▶ Successfully piloted NetWare 6.5 in three schools.

- ▶ Support activities to open new schools to include the establishment of temporary offices, as well as moving them to the new building locations.
- ▶ Begin upgrading the District WAN to support 10 gigabit.
- ▶ Establish NetWare 6.5 as our standard network operating system.
- ▶ Upgrade 30 school servers.
- ▶ Deploy a wireless networking demonstration project.
- ▶ Deploy a proof-of-concept project validating our next generation file-server design.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Requests for Service	8,340	8,924	8,300*
Sites on Gigabit Network	68	223	271

*Estimated

UNIT 0054 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	1.00	86,340	1.00	91,759	1.00	92,070	311	0.34
Support Staff	23.00	1,318,357	30.00	1,637,573	30.00	1,681,494	43,921	2.68
Benefits		388,068		521,239		521,482	243	0.05
Purchased Services		508,713		363,741		566,135	202,394	55.64
Supplies		253,986		130,610		115,640	(14,970)	-11.46
Property		436,773		-		-	-	-
Other		7,209		10,000		18,500	8,500	85.00
TOTAL UNIT 0054	24.00	2,999,446	31.00	2,754,922	31.00	2,995,321	240,399	8.73

Unit 0057 – User Support Services

Services

User Support Services (USS), utilizing District personnel and contracted services, is responsible for providing Helpdesk support for all personal computers (PCs) and network related issues, desktop maintenance support for PCs and peripherals, and video conference support for users throughout the District. To meet these support requirements, USS is divided into three operational units. These units are the Call Support Center, PC Support, and Video Conference Support (VTC).

Call Support Center

The Call Support Center functions as a traditional Helpdesk for the entire District for PC related trouble calls. The Unit is tasked with telephone call resolution of desktop problems whenever possible and referral of networking or other issues to the appropriate Technology and Information Systems Services (TISS) department or section. When problems cannot be resolved via telephone, the Call Support Center dispatches appropriate support personnel for onsite resolution. Call Support Center staff electronically track all issues logged with USS.

PC User Support

PC User Support provides onsite desktop support as dispatched by the Call Support Center and addresses both hardware and software failure issues. Additionally, PC User Support provides hardware and software installation for administrative sites, special regional support, and general support for the District.

VTC Support

Design, install and maintain the required infrastructure to support District-wide and off net video conferencing.

FY 2004-05 Accomplishments

- ▶ Developed methods to audit/update desktops remotely.
- ▶ Established new guidelines for frequency of operating system security and virus signature updates.
- ▶ Increased two-day or less problem resolution from 54% to 63%.

FY 2005-06 Objectives

- ▶ Continue developing remote access capability to minimize additional staffing requirements during significant growth.
- ▶ Improve current and develop new methods and strategies for workstation protection from viruses and other attacks.
- ▶ Conduct three remote workstation audits for 600 locations.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Telephone Support Requests	44,000+	45,473	46,000+
Repair Tickets Generated	22,354	23,628	23,066
Tickets Closed Within One Business Day	83%	79.5%	86%
Phone or Remote Resolution	28%	24%	31%

UNIT 0057 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	1.00	87,461	1.00	92,586	1.00	92,190	(396)	-0.43
Support Staff	19.00	1,091,370	20.00	1,174,213	21.00	1,267,345	93,132	7.93
Benefits		325,476		374,198		393,545	19,347	5.17
Purchased Services		640,829		884,200		813,265	(70,935)	-8.02
Supplies		122,239		142,350		142,350	-	-
Property		48,352		9,500		9,500	-	-
Other		4,047		9,500		9,500	-	-
TOTAL UNIT 0057	20.00	2,319,774	21.00	2,686,547	22.00	2,727,695	41,148	1.53

Unit 0058 – Central Information Services

Services

The Central Information Services (CIS) Department is responsible for the development, implementation, operation, and maintenance of District-wide enterprise computer-based systems. The Department consists of the following groups:

- Systems and Programming Group – Develops, maintains, and supports all District enterprise computer systems.
- Computer Operations and Data Control Groups – Operates, supports, and maintains the District's mainframe computer system and all related subsystems. Additionally, these groups handle the scheduling, consultation, and distribution required for the dissemination of District-wide reports.
- Systems and Database Technology Group – Supports and maintains the District's mainframe computer system's technical and database software and all related subsystems, as well as the policies and procedures related to the mainframe equipment and software.
- CIS Special Projects Group – Develops, maintains, and supports CIS-specific software applications and computer systems that complement the operation and use of the District's enterprise systems. Additionally this group is responsible for supporting the hardware operating system infrastructure of the District's client/server, Student Information System.

FY 2004-05 Accomplishments

- ▶ Completed the migration from the student information legacy systems.
- ▶ Continued to provide support for various student applications.
- ▶ User testing of the on-line Purchasing Shopping Cart application.
- ▶ Began SAP Statement of Work and Blueprint.
- ▶ Automated support staff salary increments and payroll attachment computation.
- ▶ Installed new z890 mainframe.
- ▶ Reduced the amount of paper printed by converting reports to CD.
- ▶ Implemented the No Child Left Behind project for the HR system.
- ▶ Migrated SASixp Database from DB2 to Oracle.
- ▶ Continued participation in the implementation of OtisEd system for State and District student reporting.
- ▶ Installed lower-cost application development and system monitoring tools.

FY 2005-06 Objectives

- ▶ Provide data conversion and interface programs as necessary for the successful ERP implementation.
- ▶ Upgrade to version 6.1 of SASI.
- ▶ Begin the planning process for transitioning CIS to its new hardware, database, and development platform.
- ▶ Determine which systems will need to be redeveloped in the new environment and begin development of the identified systems.
- ▶ Participate in the ERP Project implementation as necessary.
- ▶ Begin to establish Oracle databases for the transformation project.

Performance Measures

	FY 2002-03	FY 2003-04	FY 2004-05
Business and Student Systems Transactions Processed	53,864,244	49,472,803	59,792,330
Report Lines Printed	405,420,284	366,531,059	406,531,286
Report Cards Printed	507,545	566,053	623,053
SASI Help Desk Calls	26,942	27,574	20,059

UNIT 0058 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	1.00	93,290	1.00	91,997	2.00	160,710	68,713	74.69
Support Staff	67.00	3,544,891	65.00	3,450,884	63.00	3,447,825	(3,059)	-0.09
Benefits		1,004,846		1,135,239		1,127,861	(7,378)	-0.65
Purchased Services		1,980,733		2,866,621		2,529,140	(337,481)	-11.77
Supplies		142,311		352,775		353,225	450	0.13
Property		644,538		-		-	-	-
Other		48,840		57,000		451,000	394,000	100.00
TOTAL UNIT 0058	68.00	7,459,449	66.00	7,954,516	65.00	8,069,761	115,245	1.45

Unit 0067 – School Technology Deployment Services

Services

School Technology Deployment Services is responsible for the quality-assured integration of technology in the District's schools. Activities are funded predominantly by bond programs to perform the project management and installation associated with networking over 300 schools from server to desktop. This includes equipment installation for Local Area Network (LAN) and Wide Area Network (WAN) communication, computers, and all levels of associated software.

The Unit coordinates various department activities, as necessary, to achieve the quality installation of technology, as well as the performance of contracted integrators and vendors. The Unit also generates records and documentation of technology installed in schools and provides this information to the respective schools as well as District departments.

The Unit has direct involvement in planning future technology development and provides expertise to divisions such as the Facilities, Instructional Technology Services, and other Technology and Information Systems Services departments. The Unit also participates in meetings with many technical subcommittees, standards committees, and project management committees.

FY 2004-05 Accomplishments

- ▶ Installed or revisited approximately 3,498 bond program computers.
- ▶ Installed or revisited approximately 7,259 computers under the Refreshment Program.
- ▶ Installed over 1,400 computers under the Middle School Computer Augmentation Program.
- ▶ Installed approximately 293 computers under the SB1 Program to finish program.
- ▶ Installed approximately 737 data communication switches comprising the school infrastructure.
- ▶ Installed approximately 4,009 classroom switches in various projects.
- ▶ Installed WAN backbone equipment at approximately 68 sites.
- ▶ Provided data and infrastructure integrity evaluations at approximately 44 schools.
- ▶ Completed site-wide integration at seven new elementary, three new middle, and three new high schools.

FY 2005-06 Objectives

- ▶ Install approximately 2,450 bond program computers.
- ▶ Install approximately 3,900 computers under the Refreshment Program.
- ▶ Finish the Middle School Computer Augmentation Program by installing remaining computers.
- ▶ Install approximately 150 data communication switches comprising the school infrastructure.
- ▶ Install approximately 600 classroom switches in various projects.
- ▶ Install WAN backbone equipment at approximately 14 sites.
- ▶ Provide data and infrastructure integrity evaluations at approximately 30 schools.
- ▶ Complete site-wide integration at seven new elementary, three new middle, one new high, and one new alternative school.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
New Schools Integrated	10	13	12
Refreshment Computers	3,991	1,843	4,471
Projects Completed	231	326	304
LANs Built or Rebuilt	111	67	98

UNIT 0067 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Support Staff	-	-	1.00	53,486	1.00	54,756	1,270	2.37
Benefits		-		16,422		16,433	11	0.07
Purchased Services		828		19,500		500	(19,000)	-97.44
Supplies		58,133		35,732		54,900	19,168	53.64
Property		15,703		-		-	-	-
TOTAL UNIT 0067	-	74,664	1.00	125,140	1.00	126,589	1,449	1.16

Unit 0190 – Telecommunications Services

Services

Telecommunication Services is responsible for providing the highest possible quality of communication equipment installation and maintenance services to the District. This equipment includes electronic, digital and Voice Over IP (VoIP) telephone systems; two-way radios; cellular telephone services; high-speed data transmitting circuits; and fiber optic and Category 5 data network cabling. Installation services include research and development, planning, equipment installation, testing, and operational inservice training. Maintenance services include scheduled preventive maintenance inspections, on-site equipment repair, and evaluation and replacement of obsolete equipment.

FY 2004-05 Accomplishments

- ▶ Responded to 2,186 on-site repair service calls performing various types of work on telephones, telephone systems, data circuits, and automated attendant/voice mail systems.
- ▶ Completed 1,228 on-site installation service orders.
- ▶ Placed 286 service orders and 224 repair calls to Sprint.
- ▶ Installed 147 new WAN telephone systems, 4,983 classroom telephones, 6,685 school admin telephones, and 116 administrative support telephones.
- ▶ Help Desk responded to 15,000 calls performing various programming changes to telephone, telephone systems, voice mailboxes, E911, and automated attendant systems.

FY 2005-06 Objectives

- ▶ Provide the highest possible quality communication equipment installation and maintenance services to the District.
- ▶ Complete WAN/Voice Telephone systems installations.
- ▶ Provide technicians additional manufacturer and in-house training on WAN telephone systems.
- ▶ Provide additional telephone features to the WAN telephone systems.
- ▶ Redesign voice mail system to provide more user friendly and functional platform.
- ▶ Provide follow-up inservice training for users of newly installed communication systems.

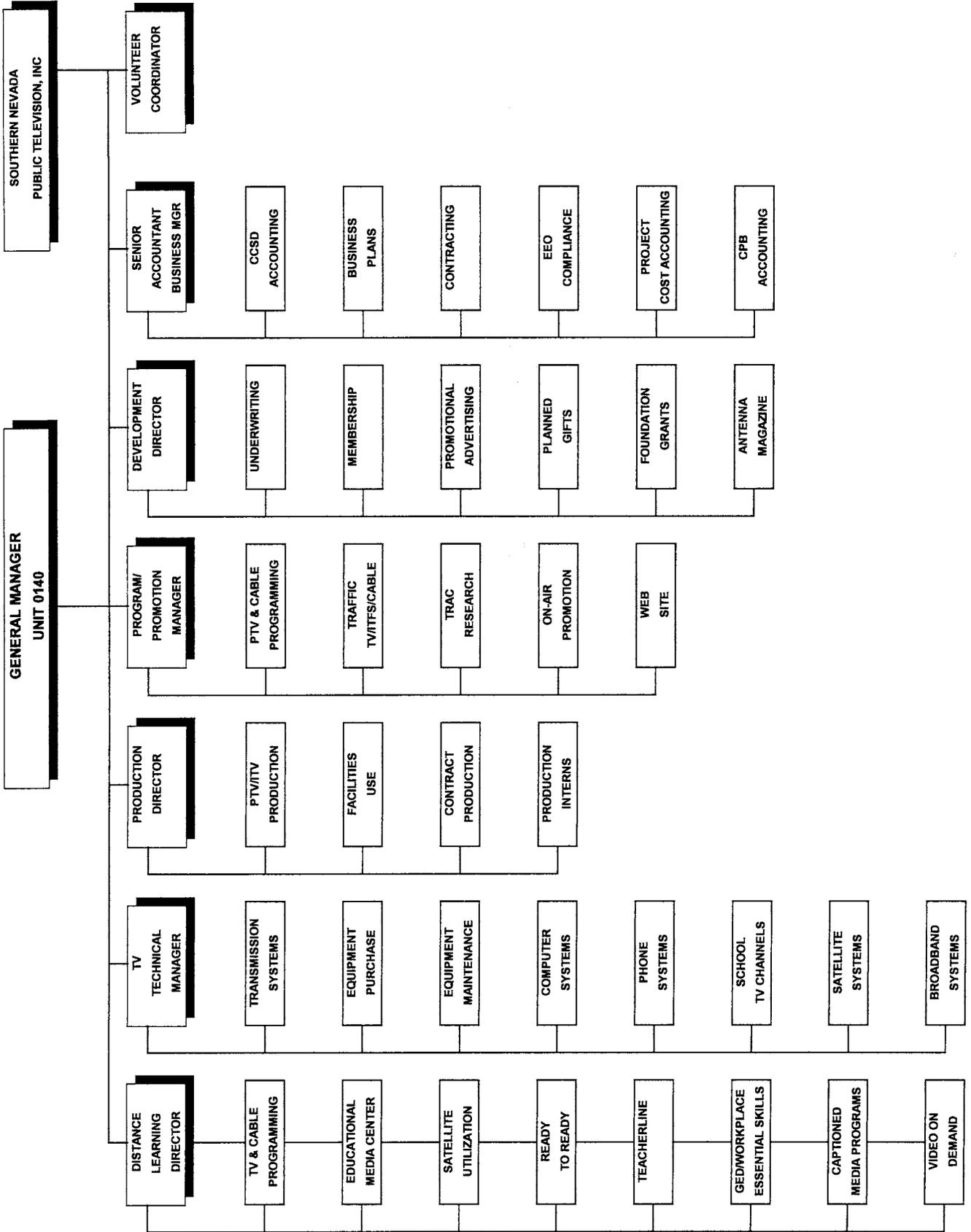
Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Telephone Numbers	7,930	5,450	5,014
Telephones Installed	2,416	11,159	9,076
Equipment Repair Orders	2,250	2,738	2,186
Installation Orders	1,016	942	1,228
Help Desk Calls	N/A	N/A	15,000
Teacher Voice Mail Boxes Installed	N/A	12,100	3,047
Sites With E911 Services	N/A	N/A	244

UNIT 0190 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	0.50	38,188	0.50	42,191	0.50	41,992	(199)	-0.47
Support Staff	6.00	315,612	6.00	337,493	6.50	373,829	36,336	10.77
Benefits		79,204		112,249		118,434	6,185	5.51
Purchased Services		6,562,375		6,707,051		7,121,171	414,120	6.17
Supplies		25,023		44,230		45,523	1,293	2.92
Property		12,599		-		-	-	-
TOTAL UNIT 0190	6.50	7,033,001	6.50	7,243,214	7.00	7,700,949	457,735	6.32

KLVX COMMUNICATIONS GROUP

<u>UNIT</u>	<u>DESCRIPTION</u>
0140	KLVX COMMUNICATIONS GROUP

KLVX COMMUNICATIONS GROUP



Unit 0140 – KLVX Communications Group

Services

KLVX-TV/DT is licensed to the individuals elected to the Board of School Trustees of the District and approved as licensees by the Federal Communications Commission. The KLVX Communications Group consists of several distinct services managed according to mission, technology, and revenue streams. Public television is funded by private donations, the educational media group is funded primarily by education and grants, and the enterprise group is funded by user fees.

The Instructional Television Department consists of several units serving all areas of the District including: operation of 20 EBS wireless Channels to schools, Cable Channels (Channels 70 and 71), Video On Demand (streaming video) via the Wide Area Network, Educational Media Center (40,000 title media library), Educational Media Duplication Center (analog and digital program duplication), Satellite Distance Learning Network, Ready To Learn (literacy materials and workshops), TeacherLine (online professional development) and ongoing support to multiple District initiatives such as distance learning courses, professional development and adherence to legal and safety regulations.

FY 2004-05 Accomplishments

- ▶ Expanded Video On Demand (VOD) over the WAN to serve 180 schools and deliver 75,000 video segments and instructional materials to schools.
- ▶ Implemented automation, machine control, and new software integration related to the technical facility and other departments upon successful award of grant requests.
- ▶ Worked with Virtual High School to produce five new courses and meet District production needs as determined by divisions during the year.

FY 2005-06 Objectives

- ▶ Video Streaming Services will stream over 200,000 video segments to district schools.
- ▶ The KLVX Educational Media Center will distribute over 12,000 educational media programs to schools. They will expand the educational media program collection by a minimum of 500 titles.
- ▶ The Duplication Center will duplicate and distribute over 100,000 educational media programs to District sites during the school year.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
Private Donations	\$2,173,669	\$2,353,713	\$2,512,446
TV/ITFS/Cable Hours	76,740	81,120	81,120
VHS/DVD duplications	78,484	74,368	95,630
Video on Demand Downloads	N/A	17,291	200,000
Distance Education Students	4,252	4,358	5,804

UNIT 0140 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	5.00	429,567	7.00	583,744	8.00	675,453	91,709	15.71
Support Staff	25.00	1,138,902	23.00	1,108,421	23.00	1,117,591	9,170	0.83
Benefits		428,422		503,669		522,953	19,284	3.83
Purchased Services		207,066		208,959		189,752	(19,207)	-9.19
Supplies		219,179		180,627		197,547	16,920	9.37
Property		144,518		52,284		52,284	-	-
Other		152,783		225,469		229,586	4,117	1.83
TOTAL UNIT 0140	30.00	2,720,437	30.00	2,863,173	31.00	2,985,166	121,993	4.26

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DISTRICTWIDE EXPENDITURES

<u>UNIT</u>	<u>DESCRIPTION</u>
0059	DISTRICTWIDE EXPENDITURES
0080	SCHOOL ALLOCATIONS DISTRICTWIDE

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Unit 0059 – Districtwide Expenditures

Services

This budget unit 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 District-wide or to accumulate reserves or deferred appropriations.

The 2005-06 Final Budget Development for this unit involves the following:

Salary line items include:

- 1.5% deferred positions pending fourth week actual enrollment in the fall. If projected enrollment figures are met this additional funding will be released.
- Start up positions for implementation of the Enterprise Resource Planning (ERP) system and the Computerized Maintenance Management System (CMMS).

Benefits include:

- Benefits associated with deferred positions, as well as benefits associated with staffing of the ERP and CMMS implementation teams.
- Funding for unused sick leave payments.

Purchased Services include:

- Projected professional fee of \$13.7 million paid to Edison Schools. In the General Operating Budget, Edison receives a per pupil revenue based on weighted enrollment similar to that of charter schools. The professional fee represents the difference between estimated per pupil revenue and expenditures paid on behalf of Edison by the District for payroll and supplies.
- Expenditures related to the District's property and liability insurance premiums. Future claim liabilities are established by an outside actuarial study based on historical claim payments. After the claim requirements are calculated, the General Operating Budget is assessed to cover projected premiums and to fund projected claims activity based upon the actuarial and historical projections. Annual premium amounts may vary depending on claims activity. The budgeted amount for fiscal year 2005-06 is \$5.8 million.
- Continue funding in the amount of \$7 million for the implementation of the ERP system.

Supplies include:

- Deferred instructional supplies.
- Field trip clearing account. This account reflects a credit appropriation of \$2.3 million. Schools are charged for field trips by the Transportation Department, the offsetting credit is reported in this clearing account.
- Supply funding for ERP system implementation.

Property includes:

- Vehicle needs for the District.
- Equipment requests from all administrative units.

Other includes:

- Reserves, designations and contingency, including: \$3.3 million reserved for Debt Service, \$7 million designated for "At-Risk/Hard-to-Fill" PERS liability, \$1.5 million designated for retiree insurance liability, \$8 million designated for CSEA salary contract liability, \$10.9 million designated for ESEA employee group insurance, \$2.4 million for career plan health insurance subsidy, \$6.4 million designated for ERP business resource data system, and \$35.4 million as an undesignated ending fund balance.

Unit 0059 – Districtwide Expenditures (Cont.)

UNIT 0059 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Admin / Prof Tech	-	-	10.00	235,474	16.00	673,143	437,669	100.00
Licensed	-	-	-	-	316.16	11,116,641	11,116,641	100.00
Support Staff	18.50	410,676	35.00	2,682,879	59.26	2,978,634	295,755	11.02
Benefits		7,257,166		7,783,763		23,315,972	15,532,209	100.00
Purchased Services		15,268,111		31,759,578		27,123,272	(4,636,306)	-14.60
Supplies		(2,816,061)		7,985,835		6,168,127	(1,817,708)	-22.76
Property		11,162,638		22,007,134		20,507,134	(1,500,000)	-6.82
Other		(102,714)		83,297,149		88,043,650	4,746,501	5.70
TOTAL UNIT 0059	18.50	31,179,816	45.00	155,751,812	391.42	179,926,573	24,174,761	15.52

Unit 0080 – School Allocations Districtwide

Services

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

Salaries and Benefits include:

- Expenditures in school-based staff development programs.

Purchased Services include:

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

Supplies include:

- Expenses for athletic supplies, textbook appropriations and related expenses, custodial supplies, special education supplies, and related supplies for various magnet programs.

Property includes:

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

Other includes:

- Designated allowances for maximum school carryover (See Budget Policy/Budget Administration – Schools).

FY 2004-05 Accomplishments

- ▶ Provided comprehensive budget training to school office personnel on the procedures and guidelines for maintaining school budgets.
- ▶ Provided additional training on the procedures and guidelines for the expenditure of the \$50 Special Per Pupil Allocation awarded by the 2003 Legislature.

FY 2005-06 Objective

- ▶ Continue to expand the training of school office personnel on the proper procedures and guidelines for maintaining school budgets.

Performance Measures	FY 2002-03	FY 2003-04	FY 2004-05
New School Principal Budget Training	10	12	7
School Office Personnel Budget Training	N/A	330	343

UNIT 0080 DESCRIPTION	2003-04 ACTUALS		2004-05 AMENDED BUDGET		2005-06 FINAL BUDGET		2004-05 VS 2005-06 VARIANCE BY	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Licensed	-	407,481	-	-	-	-	-	-
Support Staff	-	1,589	-	-	-	-	-	-
Benefits		40,829		-		-	-	-
Purchased Services		2,814,502		2,194,349		2,277,332	82,983	3.78
Supplies		44,128,563		47,206,555		47,962,910	756,355	1.60
Property		3,368,425		2,686,494		2,880,098	193,604	7.21
Other		859,639		8,142,295		7,966,336	(175,959)	-2.16
TOTAL UNIT 0080	-	51,621,028	-	60,229,693	-	61,086,676	856,983	1.42

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**CLARK COUNTY SCHOOL DISTRICT
BUDGET AND STATISTICAL REPORT
2005-06 FISCAL YEAR**

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**DEBT SERVICE FUND
SUMMARY – BY OBJECT**

The Debt Service Fund is used to account for the accumulation of resources for and the payment of general long-term debt principal, interest, and related costs. The sources of revenue are ad valorem property taxes, room taxes, and real property transfer taxes earmarked by statute for capital programs. Additionally, proceeds of refunding bonds are accounted for in this fund. The Fund includes obligations of the 1998 Capital Improvement Program, the \$642.7 million 1996 bond program, the \$605 million 1994 bond program, and the \$600 million 1988 bond program.

Nevada Revised Statutes (NRS 387.400) limit the aggregate principal amount of the District's general obligation debt to 15% of the total assessed valuation of property within the District. Based upon the assessed valuation for fiscal year 2006 (using both the Nevada Department of Taxation's estimate of \$65,579,987,400 and the Governor's recommended DSA budget estimate of \$56,429,667,318), the District's current debt limit is \$9,836,998,110 and \$8,464,450,098, respectively. The District had outstanding general obligation debt on July 1, 2005 of \$3,220,455,500 leaving additional debt capacity of \$6,616,542,610 and \$5,243,994,598, respectively. The 1998 Capital Improvement Program is well within either of these available capacities.

The District has concurrently benefited from an increasing tax base and has been challenged by the associated brisk growth in enrollment. Student enrollment and the property tax base are projected to continue to grow rapidly.

Balances in the Fund, which are restricted by statute only for payment of debt service, have increased as a reflection of the pronounced growth in the County's assessed valuation. These balances, being restricted from other use, provide both a margin of security for the District's bonds and the opportunity to support substantial increases in bonded debt while maintaining stability in property tax rates. The schedule of statutory debt limitation indicates that existing and projected debt levels will not impact current and future operations.

**Summary of Debt Service¹
As of June 30, 2005**

Fiscal Year	Principal	Interest	Total Requirements
2006	\$ 186,870,000	\$ 171,144,870	\$ 358,014,870
2007	195,460,000	154,690,013	350,150,013
2008	205,040,000	144,410,621	349,450,621
2009	201,435,500	147,917,241	349,352,741
2010	205,510,000	124,318,690	329,828,690
After 2010	<u>2,226,140,000</u>	<u>707,098,997</u>	<u>2,933,238,997</u>
Total Debt Service	<u>\$3,220,455,500</u>	<u>\$1,449,580,432</u>	<u>\$4,670,035,932</u>

¹ This schedule includes all of the District's outstanding debt service, inclusive of other funds, and is current as of June 30, 2005; therefore it may not reflect changes or balance to the 2005-06 Final Budget for the Debt Service Fund.

**DEBT SERVICE FUND
SUMMARY – BY OBJECT (CONT.)**

DEBT SERVICE DESCRIPTION	2003-04		2004-05		2005-06		2004-05 VS 2005-06	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Revenues:								
Local Sources		254,261,526		285,349,519		311,021,506	25,671,987	9.00
Bond Sale		-		-		-	-	-
Proceeds Refunding Bonds		370,318,541		549,380,000		531,275,000	(18,105,000)	-3.30
Transfer From Other Funds		55,674,642		64,160,481		65,388,120	1,227,639	1.91
Opening Fund Balance		315,893,420		367,604,124		418,919,992	51,315,868	13.96
Total Revenues		996,148,129		1,266,494,124		1,326,604,618	60,110,494	4.75
Expenditures:								
Principal		115,809,024		138,948,691		184,660,000	45,711,309	32.90
Interest		139,119,656		171,338,999		164,521,226	(6,817,773)	-3.98
Coupon Redemption		5,235,439		13,921,992		6,624,419	(7,297,573)	-52.42
Interfund Transfers		-		-		-	-	-
Pay't Refund Escrow Agent		368,379,886		544,329,015		526,649,460	(17,679,555)	-3.25
Total Expenditures:		628,544,005		868,538,697		882,455,105	13,916,408	1.60
Ending Fund Balance		367,604,124		397,955,427		444,149,513	46,194,086	11.61
Total Applications		996,148,129		1,266,494,124		1,326,604,618	60,110,494	4.75

**CLARK COUNTY SCHOOL DISTRICT
STATUTORY DEBT LIMITATION
As of July 1, 2005**

	Assessed Value Basis ¹	Assessed Value Basis ²
Fiscal Year 2005-06 Assessed Value of all taxable property situated in Clark County (includes \$1,083,494,385 assessed valuation for redevelopment agencies)	\$ 65,579,987,400	\$ 56,429,667,318
Gross Limitation -- 15% of such value (NRS 387.400)	\$ 9,836,998,110	\$ 8,464,450,098
Outstanding bonds and short-term financing of the District at July 1, 2005	3,220,455,500	3,220,455,500
Excess of limitation at July 1, 2005	\$ 6,616,542,610	\$ 5,243,994,598
Debt Limit Margin	32.74%	38.05%

Fiscal Year	Total Assessed Valuation*	Debt Limit	Outstanding General Obligation Debt As of July 1	Additional Statutory Debt Capacity
1993-94	\$15,758,724,783	\$2,363,808,717	\$585,802,329	\$1,778,006,388
1994-95	17,296,292,068	2,594,443,810	579,752,329	2,014,691,481
1995-96	19,112,281,454	2,866,842,218	831,740,900	2,035,101,318
1996-97	21,286,678,252	3,193,001,738	1,148,486,995	2,044,514,743
1997-98	23,981,514,181	3,597,227,127	1,457,656,995	2,139,570,132
1998-99	26,730,781,358	4,009,617,204	1,417,566,995	2,592,050,209
1999-00	30,936,809,676	4,640,521,451	1,580,171,996	3,060,349,455
2000-01	34,059,962,011	5,108,994,302	1,863,611,996	3,245,382,306
2001-02	36,618,657,596	5,492,798,639	1,983,296,995	3,509,501,644
2002-03	41,137,397,088	6,170,609,563	2,688,961,995	3,481,647,568
2003-04	45,219,608,074	6,782,941,211	2,568,008,215	4,214,932,996
2004-05	50,804,469,742	7,620,670,461	2,914,099,191	4,706,571,270
2005-06 ¹	65,579,987,400	9,836,998,110	3,220,455,500	6,616,542,610
2005-06 ²	56,429,667,318	8,464,450,098	3,220,455,500	5,243,994,598

* Includes redevelopment agencies.

The statutory debt capacity is established in accordance with NRS 350.013. The District's debt management policy is approved annually by the Board and filed with the Nevada Department of Taxation and the Debt Management Commission. It is expected that future increases in assessed valuation along with retirement of bonds will result, at all times, in a statutory debt limitation in excess of outstanding debt.

¹ Department of Taxation - Assessed Valuation as of March 15, 2005

² The "ALTERNATIVE" assessed valuations are based upon a more moderate forecast in the Governor's recommended DSA budget based upon projected property tax revenues.

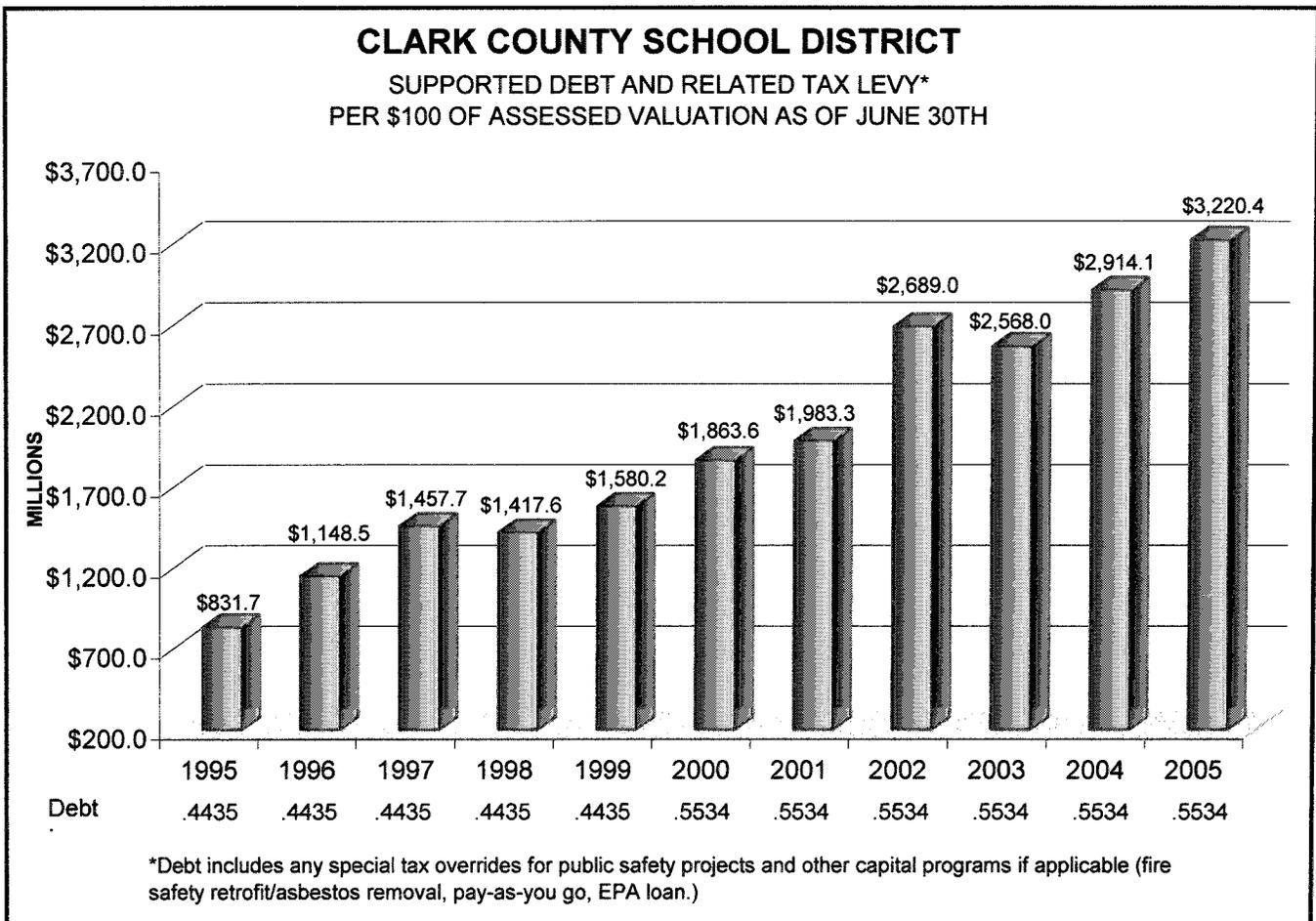
**CLARK COUNTY SCHOOL DISTRICT
SCHEDULE OF GENERAL OBLIGATION BONDS OUTSTANDING
As of July 1, 2005**

Issue Date	Date of Final Maturity	Term	Interest Rate	Original Issue	Balance July 1, 2005
March 1, 1991(Series A & B)	June 1, 2011	20 Years	6.9112%	\$ 277,581,382	\$ 54,100,000
December 1, 1991 (Refunding August 1988)	March 1, 2009	18 Years	6.8479	79,158,215	6,225,500
March 1, 1996 (Refunding November 1984)	June 15, 2015	20 Years	4.9480	61,600,000	44,225,000
May 1, 1996 *	June 15, 2006	20 Years	5.8395	335,000,000	16,510,000
December 1, 1996 *	June 15, 2007	20 Years	5.2407	40,000,000	3,875,000
April 1, 1997 *	June 15, 2007	20 Years	5.6520	300,000,000	28,840,000
September 1, 1998 (Refunding May 1996)	June 15, 2015	17 Years	4.6977	169,310,000	168,245,000
April 1, 1999 (Refunding May 1996, May 1995, and Nov 1994)	June 15, 2011	12 Years	4.5127	93,025,000	90,005,000
April 1, 1999 *	June 15, 2009	20 Years	4.9261	215,000,000	8,200,000
July 1, 1999	June 15, 2009	10 Years	4.7910	87,700,000	46,635,000
July 1, 1999 *	June 15, 2009	20 Years	5.2880	100,000,000	18,525,000
March 1, 2000 *	June 15, 2010	20 Years	5.7398	150,000,000	30,930,000
December 1, 2000	June 15, 2008	8 Years	4.7449	52,670,000	52,570,000
March 1, 2001 (Series A)	June 15, 2021	20 Years	Variable	100,000,000	86,670,000
March 1, 2001 (Series B)	June 15, 2021	20 Years	Variable	100,000,000	86,670,000
July 15, 2001	June 15, 2006	5 Years	3.6638	6,400,000	1,375,000
September 1, 2001 (Refunding May 1997, May 1996)	June 15, 2016	15 Years	4.5195	91,195,000	91,195,000
September 1, 2001 (Refunding March 2000)	June 15, 2019	18 Years	4.6811	39,915,000	39,915,000
October 1, 2001 *	June 15, 2011	21 Years	4.8190	325,000,000	79,760,000
June 1, 2002	June 15, 2022	20 Years	4.7360	475,000,000	256,715,000
July 1, 2002 (Refunding May 1995, May 1996, April 1997)	June 15, 2016	14 Years	3.9484	160,630,000	160,630,000
March 1, 2003 (Refunding April 1993, August 1993)	June 1, 2010	7 Years	2.6061	178,915,000	128,245,000
November 1, 2003	June 15, 2023	20 Years	4.3107	400,000,000	400,000,000
March 1, 2004 (Refunding April 1999)	June 15, 2017	13 Years	3.4948	210,975,000	210,975,000
March 1, 2004 (Refunding July 1999, March 2000)	June 15, 2020	16 Years	3.7298	124,745,000	124,745,000
July 1, 2004	June 15, 2014	10 Years	3.6882	60,000,000	55,080,000
November 1, 2004	June 15, 2024	20 Years	4.1145	450,000,000	450,000,000
March 1, 2005 (Refunding April 1999, June 2002)	June 15, 2019	14 Years	3.9800	269,600,000	269,600,000
March 1, 2005 (Refunding October 2001)	June 15, 2022	17 Years	4.0714	209,995,000	209,995,000
TOTAL OUTSTANDING BONDED INDEBTEDNESS					\$ 3,220,455,500

* Date of final maturity has been changed from the original final maturity due to refunded debt payments.

**CLARK COUNTY SCHOOL DISTRICT
AD VALOREM PROPERTY TAX LEVIES
(Per \$100 of Assessed Valuation)**

Fiscal Year	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>
Basic School Levy (General Operations)	\$0.7500	\$0.7500	\$0.7500	\$0.7500	\$0.7500
Debt Service/Special Projects Levy	<u>0.5534</u>	<u>0.5534</u>	<u>0.5534</u>	<u>0.5534</u>	<u>0.5534</u>
Total District Levies	<u>\$1.3034</u>	<u>\$1.3034</u>	<u>\$1.3034</u>	<u>\$1.3034</u>	<u>\$1.3034</u>
Percent Change (Decrease)	-0-	-0-	-0-	-0-	-0-



CAPITAL PROJECTS FUND SUMMARY - BY OBJECT

The Capital Projects Fund is used to account for projects related to land/building acquisition, construction, and improvements to schools and other District-owned properties. During the past 10 years, enrollment has grown by over 124,000 students; an increase in excess of 150,000 students is anticipated during the next ten years bringing the District's total estimated enrollment to over 444,000 by the fall of 2014. Voters have approved four major bond programs since 1988 in response to growth:

The 1988 Building Program – A \$600 million bond program approved by the voters on May 24, 1988, in which 57 schools were completed over a period of six years. The program also provided funding for major additions to, and modernization of, existing schools, as well as additional graduation requirement needs.

The 1994 Building Program – A \$605 million building program approved by the voters on November 8, 1994, to accommodate the continued student growth. It was determined by the Board that \$30 million would be devoted to land acquisition, \$345 million would be earmarked for new school construction, and \$230 million for renovation and upgrade projects.

The 1996 Building Program – A \$642.7 million building program approved by the voters on November 5, 1996. Under this program \$341 million was budgeted for new school construction and \$301.7 million for rehab and modernization projects at older schools.

The 1998 Capital Improvement Program – A building improvement program in excess of \$3.5 billion authorized by the Legislature in 1997 and approved by the voters on November 3, 1998. The plan is financed from three sources: a real property transfer tax, a hotel room tax, and authority to issue bonds through 2008. This program includes \$2.7 billion for construction of 90 new schools, \$230 million for 10 replacement schools, \$849 million for renovations to existing schools, \$155 million for the purchase of land, and \$49 million for construction of two regional bus yards.

Capital Projects Financing

Nevada is a state that historically has not provided assistance for school construction and modernization projects. Seeking voter approval to pass bond questions has been the only feasible way of obtaining financing to build schools at the pace needed. During the 1997 Legislature, the District sought the enactment of laws providing more effective methods of supplementing bond funds for school construction.

Assembly Bill 353 (AB 353), approved in 1997, made several changes regarding the financing of design, new construction, and repair of school facilities. This bill provides three proactive solutions to fund school construction in the District.

- **Freeze On Property Tax Rates for Long-Term Bonding**
 - The Board was authorized to submit a ballot question to the voters seeking approval to freeze property tax rates for long-term bonding enabling the District to issue general obligation bonds until June 30, 2008 without increasing the existing property tax levy. On November 3, 1998, the voters approved the single largest (and most far-reaching) bond issue while freezing the current tax rate for school construction during the next decade.
- **County Room Tax Proceeds**
 - The Board of County Commissioners was authorized to increase the County room tax rate by one percent beginning August 1997. Proceeds from this tax are deposited in the District's fund for capital projects. Also, effective July 1, 1999, the five-eighths of one percent of the room tax previously provided to the Las Vegas Convention and Visitors Authority is now transferred to the District's Capital Projects Fund.

CAPITAL PROJECTS FUND (CONT.) SUMMARY - BY OBJECT

■ Real Property Transfer Tax Proceeds

- This bill also authorized an increase in the real property transfer tax from 65 cents to \$1.25 for each \$500 of value. Proceeds from this 60-cent increase are deposited in the district's Capital Projects Fund.

The bill also required the Board to establish an 11-member oversight panel for school facilities. Six members are elected representatives of local government including a county commissioner and a member from the governing body of each incorporated city within the county. The other five members are appointed by the Board and include members with experience in civil engineering, construction of public works projects, financing of construction projects, a representative from the gaming industry, and a representative from the general public who has an interest in education.

Growth in Student Enrollment

The Demographics and Zoning Department utilizes current birth rates and cohort projection techniques including review of the number of new residents moving into the County and the advancement of students through grade levels to calculate the student enrollment projections. The District has maintained an accuracy rating of within approximately 1% of actual enrollments in previous years' projections. Current projections indicate that school population will continue to grow significantly.

Construction Management

Construction and project management provides overall coordination and responsibility for execution of the work identified in the bond programs. Project management fees are paid for through capital program funds, whether the work is performed by the District or an outside firm. The management fee includes all personnel and administrative costs for the individuals performing the construction management services (i.e. design coordination by working with architects and engineers during design, administering and overseeing construction projects, budget management, master scheduling, quality control programs, materials procurement, and contract management).

Cost of Building New Schools

It is important to look at several factors when examining the cost of building new schools. Even when single designs are being used for new elementary, middle, and high schools, the specific site adaptations, construction, and equipment needs will vary for each school. A formula to account for these variables, to accommodate escalating prices, as well as providing a contingency for the unknown, must be used.

In addition, site development costs can add significantly to the project cost. Site development costs are those costs related to preparing the school site for construction and occupation. Activities may include leveling the site, installing utility services, and building roads to the school. Site development costs typically range between \$3 million and \$10.5 million per school.

The figures below reflect the current average "turnkey costs". The budgets for turnkey costs are developed using the estimated construction cost as the base and adding set percentages for design fees; telecommunications, including the linking of the security, intercom, clock and telephone systems; inspection and administrative costs; contingency costs; and furnishings.

Furnishings for a new school include library books, textbooks, computers, desks, chairs, bookshelves, filing cabinets, art equipment, and sports equipment—essentially, everything necessary to run a school, except consumable supplies and school personnel.

**CAPITAL PROJECTS FUND (CONT.)
SUMMARY - BY OBJECT**

Estimated average turnkey costs are shown in January 2005 dollars:
Elementary School, \$17.3 million
Middle School, \$30.7 million
High School, \$63.7 million

Cost Saving Measures

Reuse of Prototype Design—Architects involved in designing the schools collaborated on prototype school designs that meets all of the District's education specifications while providing the most economical life cycle cost to operate and maintain the facility. This "cookie cutter" design will be reused for almost all new schools, resulting in a significant savings for taxpayers.

CAPITAL PROJECTS DESCRIPTION	2003-04		2004-05		2005-06		2004-05 VS 2005-06	
	AUDITED STAFF	ACTUALS AMOUNT	AMENDED STAFF	FINAL BUDGET BUDGET	FINAL BUDGET STAFF	BUDGET BUDGET	VARIANCE BY \$ CHANGE	% CHANGE
Revenues:								
Local Sources		123,674,302		133,022,197		147,113,517	14,091,320	10.59
Gain-Sale of Fixed Assets		-		-		-	-	-
Transfer From Other Funds		2,500,000		11,500,000		10,000,000	(1,500,000)	-13.04
Sale of Bonds		429,291,843		554,601,359		650,000,000	95,398,641	17.20
Opening Fund Balance		251,894,558		283,195,866		484,065,554	200,869,688	70.93
Total Revenues		807,360,703		982,319,422		1,291,179,071	308,859,649	31.44
Expenditures:								
Salaries	512.41	27,087,423	511.16	27,600,000	510.16	27,750,000	150,000	0.54
Employee Fringe Benefits		6,206,185		8,284,115		8,284,115	-	-
Purchased Services		378,296,339		465,279,978		510,079,117	44,799,139	9.63
Supplies		11,518,712		11,693,500		13,998,500	2,305,000	19.71
Property/Equipment		44,948,132		76,650,000		76,651,500	1,500	0.00
Other Expenses		433,404		150		379,650	379,500	100.00
Debt Service		-		1,500,000		-	-	-100.00
Transfer To Other Funds		55,674,642		75,660,481		75,388,120	(272,361)	-0.36
Total Expenditures:		524,164,837		666,668,224		712,531,002	45,862,778	6.88
Ending Fund Balance		283,195,866		315,651,198		578,648,069	262,996,871	83.32
Total Applications	512.41	807,360,703	511.16	982,319,422	510.16	1,291,179,071	308,859,649	31.44

**CAPITAL PROJECT FUNDS
FY 2005-06 PROJECTS SUMMARY**

PROJECT	DESCRIPTION	FY 2005-06 BUDGET	
		STAFF	AMOUNT
	2005-06 BUDGET		
	FUND 408 1998 BOND PROCEEDS		
001451,1501,1502	NEW SCHOOL CONSTRUCTION	0.00	344,504,082
000732,734	ADDITIONS TO EXISTING SCHOOLS-REHAB/MODERNIZATION	0.00	82,500,000
000795,797	REHAB OF EXISTING SCHOOLS	0.00	55,000,000
000810	1998 BOND ISSUE ADMINISTRATIVE SUPPORT	131.66	10,275,000
000811,812	CONSTRUCTION MANAGEMENT	150.00	6,300,000
000813	REHAB/MODERNIZATION MANAGEMENT/TECHNOLOGY	134.50	37,221,875
001450	SITE ACQUISITION	9.00	25,676,925
	2005-06 BUDGET BOND FUND	425.16	\$ 561,477,882
	FUND 430 BUILDING & SITES		
000909	ON & OFF SITE IMPROVEMENTS	0.00	\$ 600,000
000912	SITE PURCHASES & LEASES	0.00	46,065,000
000809	OTHER	0.00	1,500,000
	2005-06 BUDGET	0.00	\$ 48,165,000
	FUND 440 GOVERNMENTAL SERVICES TAX		
000935	REFURBISH/MODERNIZATION CREW	80.00	\$ 9,579,655
000950	PROJECT MANAGEMENT	5.00	981,160
000951	SUPPORT SERVICE FACILITIES	0.00	3,464,035
000952	REFURBISH & MODERNIZATION PROJECTS	0.00	125,000
000953	ASPHALT/DRAIN/OFFSITE	0.00	2,100,000
000956	SITE FUNDED PROJECTS	0.00	750,000
000981	PORTABLES/NEW	0.00	500,000
000988	PORTABLES/TRAILERS/EXISTING	0.00	150
000815	OTHER	0.00	1,500,000
	2005-06 BUDGET	85.00	\$ 19,000,000
	FUND 470 CAPITAL REPLACEMENT & MAINTENANCE		
000807	BUSES - SB553	0.00	11,500,000
	2005-06 BUDGET	0.00	\$ 11,500,000
	FUND 435 1998 BUILDING PROGRAM		
000805	TRANSFERS FOR DEBT SERVICE	0.00	\$ 72,388,120
	2005-06 BUDGET	0.00	\$ 72,388,120
	2005-06 CAPITAL PROJECTS BUDGET	510.16	\$ 712,531,002

**CAPITAL PROJECTS FUND
SUMMARY OF FISCAL YEARS 2004-2006 BUDGET TRENDS**

OBJ	DESCRIPTION	FY 2003-04		FY 2004-05		FY 2005-06	
		STAFF	BUDGET	STAFF	BUDGET	STAFF	BUDGET
8130	ASST. DIRECTORS	2.00	\$ 150,000	2.00	\$ 164,000	2.00	\$ 90,000
8170	COORDINATORS & SPECIALISTS	14.21	902,078	14.21	912,432	14.21	935,000
8190	SALARY-DIRECTORS	4.00	315,000	4.00	346,500	4.00	275,000
8270	SUPERVISORS	1.00	75,000				
7000	ACCOUNTANTS	2.00	120,000	2.00	126,000	2.00	110,000
7010	ANALYSTS/PLANNERS	63.00	3,465,000	63.00	3,777,655	63.00	3,170,000
7012	FINANCIAL ANALYSTS	1.00	55,000	1.00	57,750	1.00	55,000
7020	BUYERS/BUYER ASSTS	1.50	75,000	1.50	78,750	1.50	75,000
7030	CLASSIFIED-SALARIES	87.70	4,385,000	87.70	4,469,163	87.70	2,925,000
7040	INTERNAL AUDITORS	2.00	100,000	2.00	105,000	2.00	125,000
7045	PUBLIC INFORMATION SALARIES	1.00	55,000	1.00	57,750	0.75	30,000
7400	DATA MANAGEMENT SPECIALIST	2.00	120,000	2.00	134,500	2.00	95,000
7405	SYSTEMS ANALYSTS/SPECIALISTS	9.00	400,000	9.00	420,000	9.00	440,000
7425	LABOR - TELECOMMUNICATIONS	3.00	110,000	3.00	110,000	3.00	110,000
7430	LABOR-TELECOMMUNICATIONS	12.00	700,000	12.00	735,000	12.00	575,000
7650	SECRETARIAL & CLERICAL	64.00	2,520,000	64.00	2,665,000	63.00	2,250,000
7725	CLASSIFIED LABOR	102.00	6,280,000	122.50	6,400,000	122.50	11,000,000
7800	LABOR-GROUNDS	7.00	250,000	7.00	275,000	7.00	275,000
7805	LABOR-MAINTENANCE	73.00	2,790,000	73.00	3,850,000	73.00	4,000,000
7895	WHSER & DEL DRIVERS	0.50	15,000	0.50	15,750	0.50	15,000
7905	SALARY-INSPECTORS	40.00	2,000,000	40.00	2,290,000	40.00	1,200,000
0200	EMPLOYEE FRINGE BENEFITS	0.00	6,836,215	0.00	8,091,290	0.00	8,284,115
0300	PURCHASED PRO & TECH SERV	0.00	39,640,000	0.00	48,590,000	0.00	60,040,000
0400	PURCHASED PROPERTY SERV	0.00	419,292,277	0.00	422,037,553	0.00	452,763,117
0500	OTHER PURCHASED SERVICES	0.00	7,500	0.00	5,000	0.00	2,000
0600	SUPPLIES	0.00	18,577,500	0.00	11,453,500	0.00	13,003,500
0700	PROPERTY/EQUIPMENT	0.00	61,196,885	0.00	64,900,000	0.00	75,300,000
0800	OTHER EXPENSES	0.00	1,234,500	0.00	1,850,150	0.00	3,000,150
TRF	INTERFUND TRANSFERS	0.00	65,056,933	0.00	71,160,481	0.00	72,388,120
	TOTAL CAPITAL BUDGET	491.91	\$ 636,723,888	511.41	\$ 655,078,224	510.16	\$ 712,531,002

CAPITAL PROJECTS FUND EXPENDITURES

	Actual 2001-02	Actual 2002-03	Actual 2003-04	Amended Final Budget 2004-05	Final Budget 2005-06
Regular Programs					
Instruction					
Purchased Services	\$ 312,924	\$ -	\$ 685,519	\$ -	\$ 685,000
Supplies	5,516,449	4,095,402	2,618,259	4,000,000	4,500,000
Property	47,479,712	29,903,857	33,669,055	35,000,000	31,665,000
Other Direct Support					
Supplies	3,015,333	2,316,349	2,866,715	3,000,000	4,000,000
Special Programs					
Instruction-Property	-	-	-	-	-
Undistributed Expenses					
Business Support					
Purchased Services	4,519,511	214,231	2,315,908	-	2,500,000
Supplies	-	-	-	-	-
Property	-	-	-	-	-
Other	369,017	310,874	259,364	-	200,000
Oper./Maint. Plant Services					
Purchased Services	69,839	41,266	119,973	125,000	125,000
Supplies	111,095	186,646	300,705	190,000	200,000
Property	997,487	1,042,557	256,945	500,000	250,000
Student Transportation					
Property	9,854,135	10,051,873	-	10,000,000	11,500,000
Central Support Services					
Purchased Services		1,253	702	-	-
Land Acquisition					
Salaries	302,205	393,540	435,174	505,000	505,000
Benefits	81,664	110,403	132,269	171,925	171,925
Purchased Services	964,543	40,270	180,303	-	200,000
Supplies	9,390	9,054	15,221	-	25,000
Property	38,112,033	13,845,123	4,879,665	25,500,000	24,771,500
Other	-	-	1,399	-	3,500
Site Improvements					
Salaries	200,767	-	168,775	275,000	275,000
Benefits	57,277	-	55,184	93,950	93,950
Purchased Services	162,430,730	106,505,565	56,420,361	66,650,000	54,005,000
Supplies	168,347	274,718	134,232	-	95,000
Property	146,761	666,701	172,831	550,000	475,000

CAPITAL PROJECTS FUND EXPENDITURES

	Actual 2001-02	Actual 2002-03	Actual 2003-04	Amended Final Budget 2004-05	Final Budget 2005-06
Undistributed Expenses(Cont'd)					
Architecture/Engineering					
Purchased Services	\$ 890,644	\$ 266,404	\$ 66,996	\$ 50,000	\$ 75,000
Building Acq. and Const.					
Salaries	2,303,804	3,460,623	3,292,514	3,500,000	3,500,000
Benefits	386,942	413,486	514,135	705,000	705,000
Purchased Services	120,653,684	200,824,620	256,047,655	308,940,000	357,324,082
Supplies	604,545	243,406	455,086	-	300,000
Property	8,251,069	5,928,982	3,092,938	2,500,000	4,000,000
Other	10,514	2,600	47,261	-	50,000
Building Improvements					
Salaries	11,372,139	13,680,688	12,447,115	11,350,000	11,500,000
Benefits	1,690,291	2,185,480	2,315,641	3,357,580	3,357,580
Purchased Services	54,939,492	30,642,239	61,236,252	88,014,978	93,665,035
Supplies	6,760,708	4,789,798	4,756,614	4,502,500	4,502,500
Property	1,906,949	1,558,629	2,020,304	2,600,000	3,300,000
Other	6,302,224	165	711	150	1,150
Other Facilities Acq. and Const.					
All Objects	17,603,340	12,695,891	16,508,414	17,426,660	18,616,660
Debt Service	2,303,750	2,006,711	-	1,500,000	-
Interfund Transfers	106,721,737	73,987,020	55,674,642	75,660,481	75,388,120
TOTAL EXPENDITURES	\$617,421,051	\$522,696,424	\$524,164,837	\$666,668,224	\$712,531,002

New Schools



AUGUST 2005
 Arbor View
 7500 Whispering Sands Dr.
 Las Vegas, NV 89131

AUGUST 2005
 Jerome D. Mack
 4250 Green Ave.
 Las Vegas, NV 89121

AUGUST 2005
 Joseph E. Thiriot
 5700 W. Harmon Av.
 Las Vegas, NV 89103

AUGUST 2005
 Kathy Batterman
 10135 W. Quail Av.
 Las Vegas, NV 89148

AUGUST 2005
 Aldeane Comito Ries
 9805 S. Lindell Rd.
 Las Vegas, NV 89130

2005-2006 SCHOOL YEAR

AUGUST 2005
 Theron H. & Naomi G. Goyries
 1469 Deer Springs Way
 N. Las Vegas, NV 89084

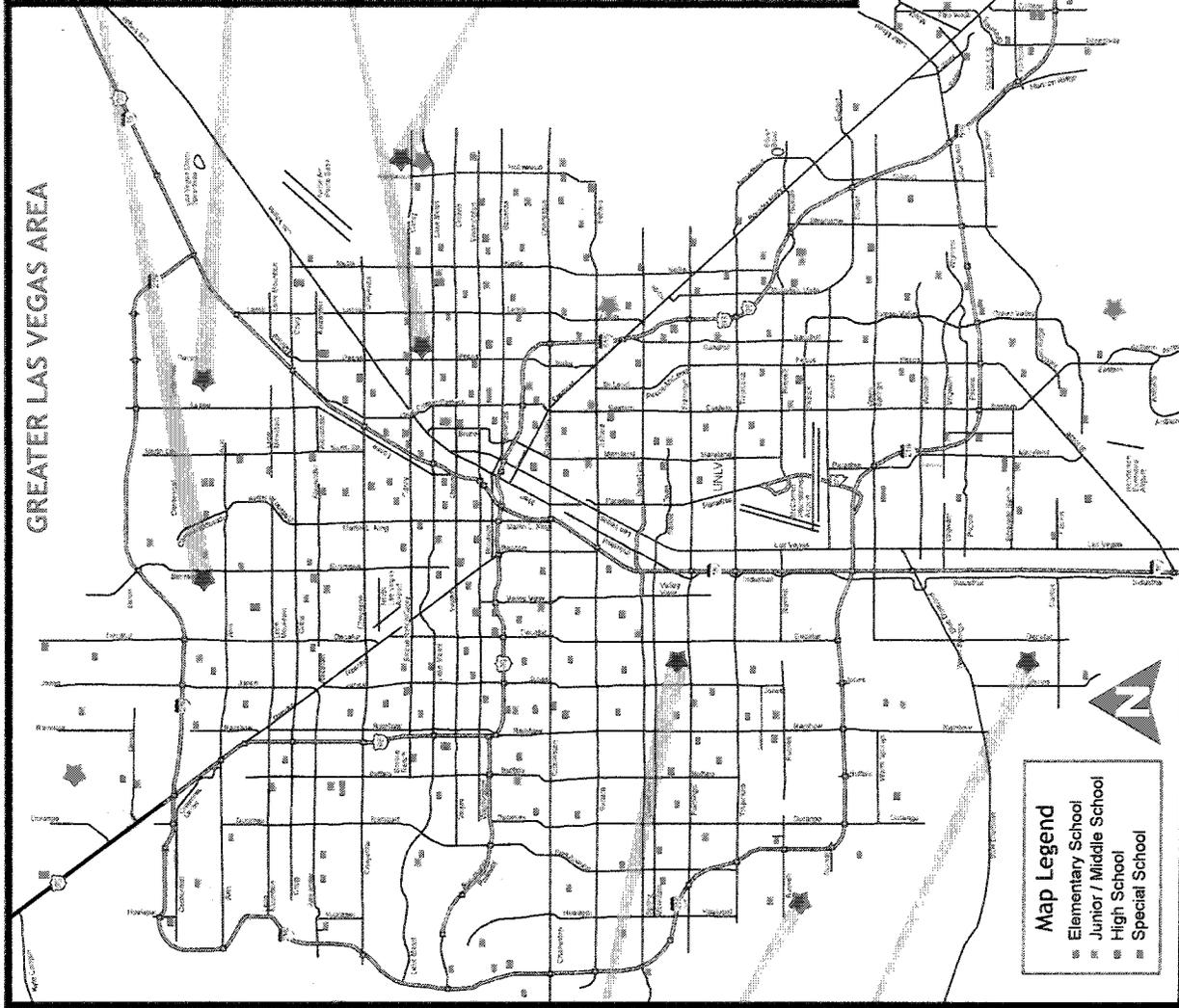
AUGUST 2005
 John Tartan
 3030 E. Tropical Pkwy.
 N. Las Vegas, NV 89031

AUGUST 2005
 Jay W. Jeffers
 2320 Clifford St.
 Las Vegas, NV 89115

AUGUST 2005
 Lillian Lujan Hickory
 2450 N. Hollywood Blvd.
 Las Vegas, NV 89156

AUGUST 2005
 Dr. William H. Bailey
 2000 N. Hollywood Blvd.
 Las Vegas, NV 89156

AUGUST 2005
 Orl E. Webb
 2209 Beaumont Dr.
 Henderson, NV 89052



Clark County School District
 REVISED 4/25/04

FOUR YEAR SCHOOL & FACILITY CONSTRUCTION FORECAST

Fiscal Year	School Name	Type	Address/Location	Region
2005-06	Joseph E. Thiriot	ES	5700 W. Harmon Avenue, LV	SW
2005-06	Liliam Lujan Hickey	ES	2450 N. Hollywood Boulevard, LV	NE
2005-06	John Tartan	ES	3030 E. Tropical Parkway, NLV	NE
2005-06	Jay W. Jeffers	ES	2320 Clifford Street, LV	NE
2005-06	Aldeane C. Ries	ES	9805 S. Lindell Road, LV	SW
2005-06	Kathy L. Batterman	ES	10135 W. Quail Avenue, LV	SW
2005-06	Theron & Naomi Goynes	ES	3904 Deer Springs Way, NLV	NW
2005-06	Jerome D. Mack	MS	4250 E. Karen Avenue, LV	E
2005-06	William H. Bailey	MS	2500 N. Hollywood Boulevard, LV	NE
2005-06	Del E. Webb	MS	2200 Reunion Drive, HD	SE
2005-06	Arbor View	HS	7500 Whispering Sands Drive, LV	NW
2005-06	Miley Achievement Center	SS	245 N. Pecos Road, LV	E
2006-07	Kermit Booker	RES	TBD	NW
2006-07	William V. Wright	ES	Lisa Lane/Richmar Avenue	SW
2006-07	Don E. Hayden	ES	150 W. Rome Boulevard, NLV	NE
2006-07	Kitty McDonough Ward	ES	5555 Horse Drive, LV	NW
2006-07	Sandra Lee Thompson	ES	7351 N. Campbell Road, LV	NW
2006-07	Judi D. Steele	ES	6995 W. Eldorado Lane, LV	SW
2006-07	Steven G. Schorr	ES	11420 Placid Street, LV	SE
2006-07	Lois & Jerry Tarkanian	MS	5800 W. Pyle Avenue, LV	SW
2006-07	Carrol M. Johnston	MS	5855 Lawrence Street, NLV	NE
2006-07	TBD	HS	Dorrell Lane/Goldfield Street	NE
2006-07	Rancho	RHS	1900 E. Owens Avenue, NLV	NE
2006-07	Matthew B. Wallace	TF	275 W. Welpman Way, LV	SE
2007-08	Gordon McCaw	RES	57 Lynn Lane, HD	SE
2007-08	Robert Taylor	RES	144 Westminster Way, HD	SE
2007-08	Jacob Manch	RES	4351 Lamont Street, LV	NE
2007-08	James E. & A. Rae Smalley	ES	Greenway/Paradise Hills, HD	SE
2007-08	TBD	ES	Commerce/Gowan, NLV	NE
2007-08	TBD	ES	Eldora/Lindell, LV	SW
2007-08	TBD	ES	Harmon/Jimmy Durante	SE
2007-08	TBD	ES	Ford/Grand Canyon	SW
2007-08	TBD	ES	Ann/Walnut	NE
2007-08	Lyal Burkholder	RMS	355 W. Van Wagenen, HD	SE
2007-08	TBD	MS	Grand Canyon/Rome	NW
2007-08	TBD	MS	Fort Apache/Maul	SW
2007-08	Northwest Career & Technical Center	VHS	Durango/Tropical Parkway	NW
2007-08	TBD	HS	Levi/Torrey Pines	SW
2007-08	Distance Learning Center	AS	Pecos/McLeod	E
2008-09	Tom Williams	RES	3000 E. Tonopah, NLV	NE
2008-09	TBD	HS	TBD	TBD
2008-09	TBD	HS	TBD	TBD
2008-09	TBD	HS	TBD	TBD
2008-09	TBD	VHS	TBD	TBD
2008-09	TBD	VHS	TBD	TBD
2008-09	TBD	TF	TBD	NW
2008-09	TBD	TF	TBD	SW

ES - Elementary School, MS - Middle School, HS - High School, RES - Replacement Elementary School, RMS - Replacement Middle School
RHS - Replacement High School, SS - Special School, VHS - Vocational High School, TF - Transportation Facility, TBD - To Be Determined

Note: Schedule is subject to change based upon demographic data, site & planning considerations and necessary approvals.

1998 BUILDING PROGRAM

Legislative Assembly Bill 353 (AB 353) created an opportunity for the District to offer a proactive solution to the voters of Clark County by financing public school construction and renovation as needed over the next decade without increasing the property tax rate.

Voters authorized the issuance of bonds until June 30, 2008 to be repaid within the existing property tax levy, allowing greater flexibility in responding to the imminent need to provide seats for new students and to repair and renovate existing facilities. Actual future growth and any changes to the underlying assumptions will determine the total need and required funding level. General obligation bonds may be issued under AB 353 only after such determination by the Board is made, and after receiving approval from the Clark County Debt Management Commission and the Oversight Panel for School Facilities.

In addition to property tax bonds, AB 353 provided additional sources of revenue for the District with approval of the room tax and the real property transfer tax. Assembly Bill 353 provides safeguards to taxpayers through the tax freeze, more stringent debt reserve requirements, and requiring bond issuance approval by both the Debt Management Commission and the Oversight Panel for School Facilities.

On November 9, 2004, the Board approved a revision to the program based on updated revenue projections and the additional needs from continuing enrollment growth. The revision approved continuation of the construction of new schools, replacement schools as required by AB 396, increased the phased replacement of schools to include phase III and phase IV of a high school, and replaced one of the planned transportation facilities with two smaller facilities to provide a more efficient and cost effective transportation system. The 1998 Capital Improvement Program includes:

- Construction of 90 new schools (50 elementary; 22 middle; 16 high schools – 3 of which are Career and Technical Education High Schools and 1 alternative high school; 1 alternative school; and 1 special school) at a cost of \$2.7 billion.
- Renovations to existing schools including phased replacements, additions, modernizations, life cycle replacement and life/safety upgrades at a cost of \$849 million.
- Land acquisition funding for future sites at a cost of \$155 million.
- Construction of 10 replacement schools as mandated by Assembly Bill 368, Assembly Bill 499, and Assembly Bill 396 at a cost of \$230 million.
- Construction of two regional bus yards at a cost of \$49 million.

<u>Year</u>	<u>Proposed New/Replacement School Openings</u>	<u>Status</u>
2000-01	4 ES, 2 MS	Completed
2001-02	7 ES, 5 MS, 1 HS, 1 Alt HS, 1 RES	Completed
2002-03	6 ES, 2 MS, 1 RES	Completed
2003-04	7 ES, 3 MS, 2 HS, 1 RES	Completed
2004-05	7 ES, 3 MS, 3 HS	Completed
2005-06	7 ES, 3 MS, 1 HS, 1 SS	On schedule to open 2005-06
2006-07	6 ES, 2 MS, 1 HS, 1 CTEHS, 1 RES, 1 RHS	In design; 2 MS, 1 HS, and 1 RHS in construction
2007-08	6 ES, 2 MS, 2 HS, 1 CTEHS, 1 Alt S, 4 RES, 1 RMS	In design
2008-09	2 HS, 1 CTEHS, 1 RES	In design

As of May 31, 2005, a total of \$2,235,355,932 of the 1998 Capital Improvement Program has been expended or obligated toward contracts.

**1998 CAPITAL IMPROVEMENT PROGRAM
BUILDING & MODERNIZATION PLAN
As of June 30, 2005**

	Program Total	% of Total Program	Number of Schools
LAND ACQUISITION	\$ 155,000,000	3.89%	
NEW SCHOOL CONSTRUCTION			
SPECIAL SCHOOLS/ALTERNATIVE SCHOOLS	\$ 31,150,000	0.78%	2
ELEMENTARY SCHOOLS	891,595,000	22.39%	50
MIDDLE SCHOOLS	701,310,000	17.61%	22
SENIOR HIGH SCHOOLS	1,049,060,000	26.34%	16
	\$ 2,673,115,000	67.12%	90
REPLACEMENT SCHOOLS			
ELEMENTARY SCHOOLS	\$ 127,930,000	3.21%	8
MIDDLE SCHOOLS	27,985,000	0.70%	1
SENIOR HIGH SCHOOLS	74,085,000	1.86%	1
	\$ 230,000,000	5.77%	10
PHASED REPLACEMENTS			
ELEMENTARY SCHOOLS	\$ 28,810,000	0.72%	3
MIDDLE SCHOOLS	-	0.00%	0
SENIOR HIGH SCHOOLS	97,500,000	2.45%	2
	\$ 126,310,000	3.17%	5
ADDITIONS TO EXISTING SCHOOLS			
ELEMENTARY SCHOOLS	\$ 18,755,000	0.47%	4
MIDDLE SCHOOLS	3,850,000	0.10%	1
SENIOR HIGH SCHOOLS	65,475,000	1.64%	10
	\$ 88,080,000	2.21%	15
REHAB & MODERNIZATION			
MODERNIZATION/UPGRADE*	\$ 505,588,300	12.69%	225
FURNITURE & EQUIPMT UPGRADE/REPLACEMENT	106,184,540	2.67%	225
PORTABLES	19,000,000	0.48%	
	\$ 630,772,840	15.84%	
TECHNOLOGY UPGRADES			
WIDE AREA & LOCAL AREA NETWORKING	\$ 30,500,000	0.77%	
BUS SATELLITES	\$ 49,000,000	1.23%	3
TOTAL 1998 CAPITAL IMPROVEMENT PLAN	\$ 3,982,777,840	100.00%	

*The number of schools maintained and the age of the schools places unrelenting demands on the available rehabilitation and modernization funds. The 1998 Plan will need to provide for the possibility of a full replacement of a building or a wing of a building, replacement and/or renovation of major building components once the useful life has been reached. The 1998 Plan will also address major renovation for mandated modification and changing educational program needs. The needs of each school will be determined by performing a thorough inspection of each facility. The findings of the assessment along with mandated modification and changes to educational programs will be the determining factors in the projecting, prioritizing, and executing of the rehab & modernization program.

FIVE YEAR CAPITAL IMPROVEMENT PLAN
(Per NRS 354.5945 - Approved November 09, 2004)

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09
1998 CAPITAL IMPROVEMENT PROGRAM:					
Land Acquisition	\$ 24,000,000	\$ 24,000,000	1,157,482	-	-
New Construction:					
Special Schools	8,675,000	13,405,681	3,356,569	-	-
Elementary Schools	132,736,767	139,000,000	101,174,364	22,375,000	-
Middle/Junior High Schools	91,619,968	74,040,000	71,247,198	14,521,499	-
High Schools	123,154,818	160,850,000	186,475,000	120,365,000	23,332,126
Replacement Schools	36,350,000	43,600,000	50,535,312	63,034,787	9,330,656
Other Facilities	-	14,250,000	20,500,000	9,713,814	-
Rehab/Modernization	133,331,190	86,332,201	75,601,512	112,725,000	101,494,893
Equipment Replacement	3,000,000	6,000,000	14,494,590	15,800,000	9,510,093
Funding Source:					
Bond Proceeds, Room Tax & Real Estate Transfer Tax					
FUND 0408 TOTALS	\$ 552,867,743	\$ 561,477,882	\$ 524,542,027	\$ 358,535,100	\$ 143,667,768

GOVERNMENTAL SERVICES TAX FUND:

New Construction					
Other Facilities	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Rehab/Modernization	17,500,000	17,500,000	18,500,000	18,500,000	19,500,000
Funding Source:					
Governmental Services Tax					
FUND 0440 TOTAL	\$ 19,000,000	\$ 19,000,000	\$ 20,000,000	\$ 20,000,000	\$ 21,000,000

BUILDING AND SITES:

Land Acquisition	550,000	600,000	600,000	650,000	650,000
Buildings	7,090,000	47,565,000	13,773,867	1,500,000	1,500,000
Funding Source:					
Property Rental & Sales					
FUND 0430 TOTAL	\$ 7,640,000	\$ 48,165,000	\$ 14,373,867	\$ 2,150,000	\$ 2,150,000

EXTRAORDINARY MAINTENANCE & CAPITAL REPLACEMENT:

Major Equipment Replacement*	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Other	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Funding Source:					
Transfers from Other Capital Improvement & Bond Funds					
FUND 0470 TOTAL	\$ 11,500,000				

SPECIAL REVENUE FUND

The Special Revenue Fund is comprised of the Federal Projects Funds, the District Projects Fund, and Budget Stabilization Fund for Economic Uncertainty.

FEDERAL PROJECTS FUND

The Federal Projects Fund is used to account for projects related to Federally assisted activities. A detailed listing of grants is included in the Statistical Data section. The Medicaid programs for services rendered on behalf of eligible students as well as the Medicaid Administrative Claiming Program, and other programs that are used to supplement the District's educational process.

FEDERAL PROJECTS DESCRIPTION	2003-04		2004-05		2005-06		2004-05 VS 2005-06	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Revenues:								
Federal Sources		107,987,344		142,587,056		166,485,326	23,898,270	16.76
State Sources		-		-		-	-	-
Local Sources-Other		7,168		-		-	-	-
Opening Fund Balance		13,399,749		15,887,271		12,764,934	(3,122,337)	-19.65
Total Revenues		121,394,261		158,474,327		179,250,260	20,775,933	13.11
Expenditures:								
Salaries	803.49	43,958,689	975.14	67,486,120	1,067.83	78,117,021	10,630,901	15.75
Employee Fringe Benefits		14,536,758		21,795,547		25,248,120	3,452,573	15.84
Purchased Services		16,806,188		31,236,331		35,681,275	4,444,944	14.23
Supplies		24,548,866		18,517,209		21,242,397	2,725,188	14.72
Property/Equipment		2,195,114		2,197,281		2,568,774	371,493	16.91
Other Expenses		3,461,375		6,791,591		7,858,424	1,066,833	15.71
Total Expenditures:		105,506,990		148,024,079		170,716,011	22,691,932	15.33
Ending Fund Balance		15,887,271		10,450,248		8,534,249	(1,915,999)	-18.33
Total Applications	803.49	121,394,261	975.14	158,474,327	1,067.83	179,250,260	20,775,933	13.11

CLARK COUNTY SCHOOL DISTRICT
Grants from Federal & State Sources
As of June 30, 2005

Description	2004-05 Grant Total	Expiration Date
Improving America's Schools Act		
P.L. 103-382:		
Title I-A, Disadvantaged	\$ 50,914,939	August 2005
Title I, School Improvement Grants	1,710,000	June 2005
Title I-C, Migrant Education	23,438	August 2005
Title I-D, Neglected & Delinquent Children	423,113	June 2005
Title II-A, Class Size Reduction	10,891,592	June 2005
Title III, English Language Acquisition	6,406,444	June 2005
Title IV, Safe & Drug Free Schools & Communities	1,480,975	June 2005
Title V, Innovative Education Program Strategies	1,634,303	June 2005
Title VI, Using State Assessment Data to Improve Student	63,030	June 2005
Title IX, Enhancing Education	2,161,471	June 2005
McKinney Homeless Assistance	110,000	June 2005
Individuals With Disabilities Education Act		
P.L. 99-457, Preschool Project	1,389,300	Renewable
P.L. 101-476:		
Educating Students With Disabilities: Local Plan	40,244,077	Renewable
NREA - Tutorial	4,172,900	June 2005
Indian Education Act, Title IX-A, P.L. 102-382	168,982	Renewable
Office of Refugee Resettlement		
Refugee School Impact Aid	130,510	August 2005
Special Projects, P.L. 105-17-105-244		
Comprehensive School Reform	360,103	June 2005
Gear Up Program	845,903	June 2005
Special Education Caseload Reduction	2,435,924	June 2005
Project Improve	245,599	June 2005
Summer Workshop	5,349	June 2005
Direct Grants from the Department of Education		
Magnet Schools P.L. 100-297	1,541,357	September 2005
Enlaces Mundiales P.L. 103-382	30,000	June 2005
Stars	300,000	March 2005
Transition to Teaching	300,000	September 2005
Desert Sunrise II	146,667	June 2005
Safe Schools/ Healthy Students	1,885,057	July 2006
Smaller Learning Communities	3,900,000	September 2007
FIE Earmark	1,814,233	August 2006
Living American Freedom, Living American History	985,729	June 2007
Johnson O'Malley Act, Bureau of Indian Affairs	27,800	Renewable
Carl D. Perkins Vocational & Applied Technology Education Act, P.L. 101-392	3,400,865	Renewable

CLARK COUNTY SCHOOL DISTRICT
Grants from Federal & State Sources
As of June 30, 2005

Description	2004-05 Grant Total	Expiration Date
Community Learning Center		
Title IX 21st Century-Squires	207,615	June 2005
Title IX 21st Century-Lynch	279,735	June 2005
Title IX 21st Century-Rex	175,892	June 2005
Title IX 21st Century-Western	159,432	June 2005
Title IX 21st Century-Elbert	113,570	June 2005
Title IX 21st Century-Lunt	135,041	June 2005
Title IX 21st Century-Taylor	100,305	June 2005
Title IX 21st Century-Cashman	136,204	June 2005
Title IX 21st Century-Martinez	123,036	June 2005
Title IX 21st Century-Fyfe	122,534	June 2005
Title IX 21st Century-Garside	100,000	June 2005
Title IX 21st Century-Fremont	125,443	June 2005
Title IX 21st Century-Herron	125,443	June 2005
Title IX 21st Century-Williams	100,000	June 2005
Title IX 21st Century-Kelly	12,443	June 2005
Title IX 21st Century-Community Learning Center	13,880	June 2005
Nevada Department of Education		
Learn and Serve	27,751	June 2005
Nevada Senate Bill 585		
Remediation - Inadequate Schools	423,632	June 2005
NV Early Childhood	1,229,804	June 2005
Nevada Early Literacy	2,788,743	June 2005
Nevada Education Database	50,000	June 2005
NV Library Books	253,690	June 2005
Star Lab	32,462	June 2005
State Supplemental Services & Tutoring	2,177,626	June 2005
State Remedial Instruction	2,219,768	June 2005
Educational Technology	2,609,562	June 2005
TOTAL FEDERAL & STATE GRANTS	\$ 153,993,267	

SPECIAL REVENUE FUND (CONT.)

DISTRICT PROJECTS FUND

The District Projects Fund is used to account for activities of the District relating to additional educational services provided to the public for student activities, drivers' education, adult education, telecommunications, special State appropriations, and donations from entities and individuals outside the District. The primary sources of revenues are tuition fees, donations, public grants, Class Size Reduction, and other special State appropriations.

Major programs included are:

Class Size Reduction (CSR) – Is a special appropriation distributed by the State to meet the Legislative mandate to align class sizes to a student-teacher ratio of 16:1 for 1st and 2nd grades and 19:1 for 3rd grade. All funding is to be used for teacher salary and benefit costs only. If the program calls for additional expenditures over and above those allowed by State funding, the District is required to supplement with other local revenue sources unless a waiver against the required ratio is requested.

Adult High School Diploma – Educational program funding is for out-of-school persons (including prison inmates) 17 years of age and older who seek a high school diploma or General Educational Development (G.E.D.) certificate. The Central Alternative Services administers the Adult Education Program. This program also serves students enrolled in regular day schools who need to make-up a number of deficient high school credits.

Nevada Department of Education Special Appropriations – Provides a wide range of special appropriations for enhancing educational programs including operating professional development centers, providing remedial education programs for schools designated as demonstrating need for improvement, upgrading technology in schools, and implementing other new educational support programs.

KLVX Communications Group – Revenues are generated from public television memberships, corporate program sponsors, contract productions, facility rentals, and the Corporation for Public Broadcasting and includes non-instructional public television expenditures such as general audience programming and capital purchases. These sources provide approximately two-thirds of the operating budget for KLVX Communications Group, which includes: public television, audio and video services for the District, school cable wiring, educational satellite and cable, and closed circuit wireless services. Certain revenues in this fund are restricted by the donor for specific programming or capital purchases. More detailed operations information on KLVX Communications Group is included in Unit 0140 of the General Fund.

Special Revenue Appropriations – Other revenues such as public grants and donations received from individuals, private organizations, and other governmental entities outside the District for special instruction projects or programs.

BUDGET STABILIZATION FUND FOR ECONOMIC UNCERTAINTY

The Budget Stabilization Fund was authorized following the 1995 Legislative Session as part of Senate Bill 456, and established through a Board approved resolution. The ending fund balance is governed by NRS 354.6115 as well as District regulations. Balances in the Fund can only be used when actual total revenues are less than the budgeted total revenues of the General Fund for a given year. Balances in the Fund at the end of the year are restricted and may not revert to any other fund or become a surplus for any purposes other than as specified above.

SPECIAL REVENUE FUND (CONT.)

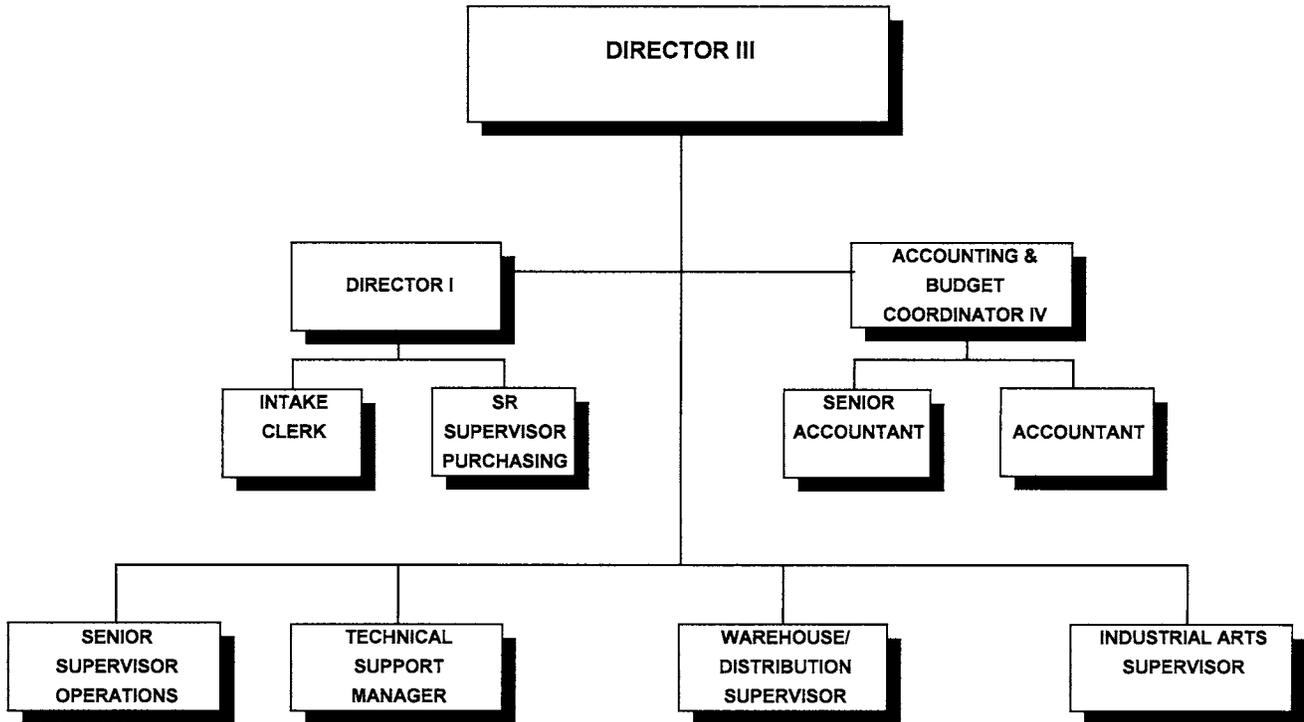
DISTRICT PROJECTS SUMMARY – BY OBJECT

SPECIAL REVENUE DESCRIPTION	2003-04		2004-05		2005-06		2004-05 VS 2005-06	
	STAFF	ACTUALS AMOUNT	STAFF	AMENDED FINAL BUDGET AMOUNT	STAFF	FINAL BUDGET AMOUNT	AMOUNT	VARIANCE BY PERCENT
Revenues:								
Local Sources		12,072,944		11,482,177		11,823,644	341,467	2.97
State Sources		107,961,975		121,074,535		141,128,838	20,054,303	16.56
Federal Sources								-
Transfer From Other Funds		2,605,690		3,152,547		822,054	(2,330,493)	-73.92
Opening Fund Balance		16,760,128		25,195,944		26,304,553	1,108,609	4.40
Total Revenues		139,400,737		160,905,203		180,079,089	19,173,886	11.92
Expenditures:								
Salaries	1,650.41	77,486,240	1,743.84	86,792,786	1,825.43	92,156,400	5,363,614	6.18
Employee Fringe Benefits		23,664,233		35,340,007		41,236,512	5,896,505	16.69
Purchased Services		2,432,762		2,631,293		5,100,677	2,469,384	93.85
Supplies		8,776,871		6,823,025		9,360,563	2,537,538	37.19
Property/Equipment		548,637		2,359,847		2,549,303	189,456	8.03
Other Expenses		1,296,050		2,164,049		2,365,466	201,417	9.31
Transfer To Other Funds		-		2,000,000		-	(2,000,000)	-100.00
Total Expenditures		114,204,793		138,111,007		152,768,921	14,657,914	10.61
Contingency								
Ending Fund Balance		25,195,944		22,794,196		27,310,168	4,515,972	19.81
Total Applications	1,650.41	139,400,737	1,743.84	160,905,203	1,825.43	180,079,089	19,173,886	11.92

**CLARK COUNTY SCHOOL DISTRICT
SPECIAL REVENUE FUND (CONT.)
DISTRICT PROJECTS
BUDGETED EXPENDITURES & PROJECT FUNDING SOURCE**

	FUND	UNIT	PROJECT	2005-06 BUDGET
TELEVISION SERVICES PUBLIC & PRIVATE	0220	ALL	ALL	\$ 4,092,343
SALES FUNDED PROGRAMS				
MOAPA FARM	0270	0114	000001	21,163
				\$ 21,163
STATE FUNDED GRANT PROGRAMS				
CLASS SIZE REDUCTION	0200	0042/0049	001401	93,093,764
ADULT EDUCATION-PRISON PROGRAM	0230	0153	ALL	2,343,850
ADULT EDUCATION-REGULAR PROGRAM	0230	0617	ALL	9,677,222
PROFESSIONAL DEVELOPMENT PROGRAMS	0279	0137/0031	VARIOUS	6,940,099
REMEDIAL EDUCATION PROGRAMS	0279	0137	VARIOUS	4,985,485
EDUCATIONAL ENHANCEMENT PROGRAMS	0279	0137	VARIOUS	2,426,350
TEACHER BONUS, 1/5 YR PERS & OTHER	0279	0137	VARIOUS	17,839,829
ACCOUNTABILITY & ED TECHNOLOGY	0279	0137	VARIOUS	4,719,864
				\$ 142,026,463
FEDERALLY APPROVED GRANT ASSESSMENTS				
ANNUAL LEAVE POOL	0270	0137	010017	275,000
INDIRECT COST POOL	0240	VARIOUS	010019	2,285,481
				\$ 2,560,481
PRIVATELY FUNDED SCHOOL AIDES	0270	0421	000001	\$ -
USER FEE FUNDED PROGRAMS				
COMMUNITY PRESS-ELEMENTARY	0270	0100/0110	000184	53,312
DISTANCE LEARNING	0270	0118	000219	437,406
NATIONAL ASSESSMENT	0270	0031	7201/10077	52,075
ESPANOL PARA TI (EPT)	0270	0110	000276	184,434
G.E.D. TEST FEES	0270	0617	010012	67,307
ENERGY MANAGEMENT REBATE/FACILITY USE	0270	VARIOUS	010053	440,164
TROOPS TO TEACHERS	0270	0031	010052	202,425
MAGNET SCHOOL PROJECTS	0270	VARIOUS	VARIOUS	112,979
EDUCATORS INSTITUTE	0270	0135	010028	106,104
CURRICULUM & INSTRUCTION	0270	0110	VARIOUS	97,380
SCHOOL EQUIPMENT REPLACEMENT	0270	VARIOUS	VARIOUS	573,196
LEAPFROG	0270	0137	460137	75,133
MISC. PROGRAMS	0270	VARIOUS	VARIOUS	296,638
				\$ 2,698,553
PRIVATE GRANTS & DONATIONS				
VARIOUS	271	VARIOUS	VARIOUS	1,369,918
				\$ 1,369,918
FY 2005-06 FINAL BUDGET				\$ 152,768,921

FOOD SERVICE



FOOD SERVICE FUND SUMMARY – BY OBJECT

Mission Statement

We Provide: A+ Meals to Develop Healthy Minds & Bodies.

Services

The Food Service Fund is an enterprise fund used to account for food service operations that are financed and operated in a manner similar to a private business enterprise where the determination of net income is necessary for sound financial administration. The Food Service Department is expected to be self-supporting. The primary sources of revenue are cash sales and USDA subsidies. The Department serves more than 150,000 breakfasts, lunches, and snacks each day to students of the District.

FY 2004-05 Accomplishments

- ▶ Expanded the Dish-Up program in which food is transported to an elementary school to be heated and dished up in a serving line to include newly constructed schools and one existing school.
- ▶ Tested and evaluated new menu items to improve the taste, quality, nutritional content and acceptability of meals, and added 22 new products to menus.
- ▶ Promoted school meals during National School Lunch Week and School Breakfast Week, and at other times during the year, to encourage students to consume healthy meals.
- ▶ Processed approximately 109,000 family meal applications for free or reduced price meals; reduced the time between application submission by parent and notification of approval to parent.
- ▶ Increased the percentage of lunches served to students to 47 % and breakfasts served to 17%.
- ▶ Implemented Provision 2 of the National School Lunch Program at 18 additional middle and elementary school sites.
- ▶ Increased the number of Summer Food Service Program sites, including Seamless Waiver, to 72 sites.
- ▶ Delayed implementation of software for back-of-the-house management to allow for data input and ERP conversion.
- ▶ Conducted three training classes for Food Service Managers and Senior Workers.
- ▶ Received ISO 9001 certification for the Department.
- ▶ Launched and maintained a Food Service webpage on the District website.
- ▶ Worked with the Instruction Unit to implement and monitor District Regulation 5157, Food and Beverage Sales.
- ▶ Developed a PSA promoting summer food programs in collaboration with KLVX.

FY 2005-06 Objectives

- ▶ Continue to expand the Dish-Up program in which food is transported to an elementary school to be heated and dished up in a serving line to include newly constructed schools and existing schools as funding and logistics permit.
- ▶ Continue to test and evaluate new menu items to improve the taste, quality, nutritional content, and acceptability of meals.
- ▶ Continue to work with various community agencies to promote the school meals program thereby creating positive media coverage.
- ▶ Continue to promote school meals during National School Lunch Week and National School Breakfast Week, as well as other key times during the year, encouraging students to consume nutritious meals at all times.
- ▶ Process approximately 115,000 family meal applications for free or reduced price meals; reduce the time between application submission by parent and notification of approval to parent.
- ▶ Increase percentage of lunches served to students to 49% and breakfasts served to 20%.
- ▶ Implement Provision 2 of the National School Lunch Program at six additional middle and elementary school sites.
- ▶ Increase the number of Summer Food Service Program sites, including Seamless Waiver, to 80 sites.
- ▶ Complete the implementation of software for back-of-the-house management.
- ▶ Conduct four training classes for Food Service managers and senior workers.
- ▶ Continue to expand and improve the Food Service webpage.
- ▶ Work with the Nevada Legislature, State Department of Education, Action for Healthy Kids, and Food Bank of Northern Nevada to improve students' access to healthy meals.
- ▶ Complete the implementation of the HACCP (Hazard Analysis Critical Control Point) program to insure food safety.
- ▶ Move the Food Service office, warehouse, and central kitchen into new facility.
- ▶ Implement portions of ERP on schedule and interface with Meral Computing Services software.

<u>Performance Measures</u>	<u>FY 2002-03</u>	<u>FY 2003-04</u>	<u>FY 2004-05*</u>
National School Lunch/Breakfast Programs Only			
Breakfast	4,601,479	5,239,479	6,310,282
Lunch	15,831,892	17,023,329	20,353,045
Total Meals Served	20,433,371	22,262,808	26,663,327

*Estimated

**FOOD SERVICE FUND
SUMMARY – BY OBJECT (CONT.)**

FOOD SERVICE DESCRIPTION	2003-04		2004-05		2005-06		2004-05 VS 2005-06	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Revenues:								
Local Sources		25,500,915		24,435,407		27,159,685	2,724,278	11.15
State Sources		-		-		-	-	-
Federal Sources		34,782,205		38,060,468		40,644,250	2,583,782	6.79
Transfer From Other Funds		321,363		300,000		321,363	21,363	7.12
Beginning Retain'd Earnings		31,599,841		37,165,961		38,515,497	1,349,536	3.63
Prior Period Adj GASB 34		-		-		-	-	-
Total Revenues		92,204,324		99,961,836		106,640,795	6,678,959	6.68
Expenditures:								
Salaries	541.00	18,163,153	612.02	22,225,710	667.74	22,113,004	(112,706)	-0.51
Employee Fringe Benefits		6,007,065		9,217,489		9,506,819	289,330	3.14
Purchased Services		1,917,755		2,855,760		3,638,788	783,028	27.42
Supplies		27,712,357		39,278,852		32,015,901	(7,262,951)	-18.49
Property		638,359		1,718,466		919,505	(798,961)	-46.49
Depreciation		581,209		1,571,035		850,733	(720,302)	-45.85
Other Expenses		18,465		51,551		25,750	(25,801)	-50.05
Transfer to Other Funds		-		-		1,800,000	1,800,000	100.00
Total Expenditures		55,038,363		76,918,863		70,870,500	(6,048,363)	-7.86
Ending Retain'd Earnings		37,165,961		23,042,973		35,770,295	12,727,322	55.23
Total Applications	541.00	92,204,324	612.02	99,961,836	667.74	106,640,795	6,678,959	6.68

**CLARK COUNTY SCHOOL DISTRICT
FOOD SERVICE PROGRAM**

The District's Food Service Department constantly strives to have one of the most progressive school food programs in the nation. Responding to changing Federal regulations and customer preferences is a combination that has worked well over the years. Providing exceptional customer service is of the utmost importance.

Students, administrators, and members of the community are involved in the constant evolution of the program. Department employees take particular pride in their work and maintain a creative approach to the business of providing meals to students.

A profit and loss statement is generated monthly for each school with a kitchen, as well as for the central kitchen where lunches for urban elementary schools are prepared. Strong emphasis is placed on operating in a positive position for which the manager of each kitchen has responsibility. Eye appeal and food quality have high priority. The Department recognizes that the most important function is to meet nutritional needs of students with meals that they will find acceptable.

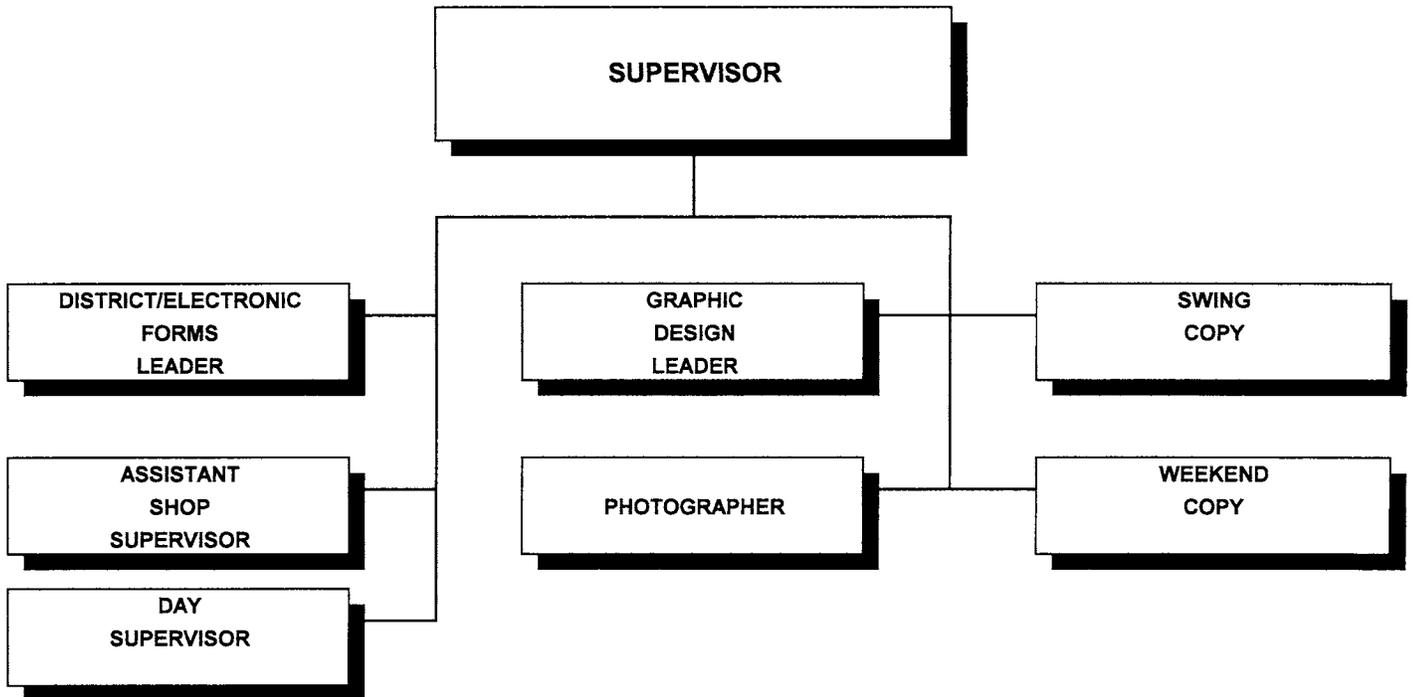
**MEALS SERVED
National School Lunch/Breakfast Programs Only**

<u>Year</u>	<u>Breakfast</u>	<u>Lunch</u>	<u>Total Meals Served</u>
1991-92	2,199,982	8,499,161	10,699,143
1992-93	2,477,925	9,043,427	11,521,352
1993-94	2,692,270	9,372,255	12,064,525
1994-95	2,892,007	9,678,854	12,569,861
1995-96	3,047,275	10,102,645	13,149,920
1996-97	3,366,748	10,455,547	13,822,295
1997-98	3,567,598	11,112,889	14,680,487
1998-99	3,851,138	11,754,529	15,605,667
1999-00	4,116,113	12,629,768	16,745,881
2000-01	4,240,638	13,528,753	17,769,391
2001-02	4,508,390	15,033,890	19,542,280
2002-03	4,601,479	15,831,892	20,433,371
2003-04	5,239,479	17,023,329	22,262,808
2004-05*	6,310,282	20,353,045	26,663,327

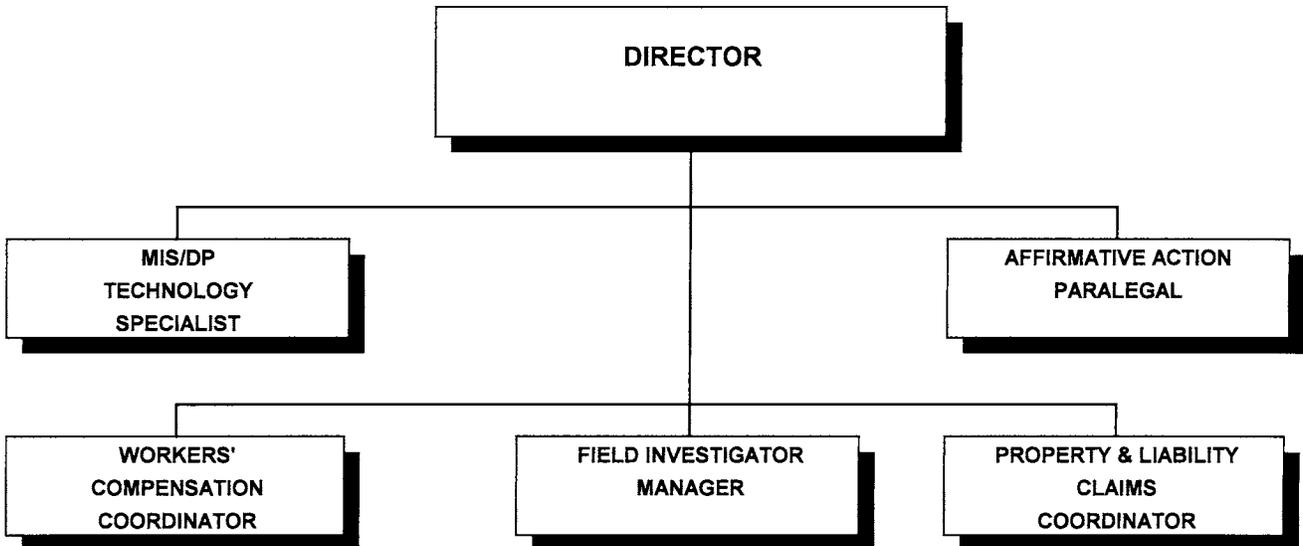
*Estimated

INTERNAL SERVICE FUND

GRAPHIC ARTS



RISK MANAGEMENT



INTERNAL SERVICE FUND SUMMARY – BY OBJECT

Internal Service Funds are used to account for the financing of goods or services provided by one department or agency of a government to other departments or agencies on a cost-reimbursement basis. Budgeting for Internal Service Funds is designed to accumulate the total cost of operations for providing a particular service. Graphic Production services and Risk Management operations currently provide the activities for this fund.

Graphic Arts Center

Services

The Graphic Arts Center provides design, copying, printing, bindery, and distribution services for schools and departments, including forms, Board agenda materials, manuals, instructional aids, newsletters, informational brochures, and presentation packages. There is one central print/copy shop with full design service, and one remote copy shop site. The central print/copy shop operates between 16 and 20 hours each day, Monday through Friday; and on weekends, a minimum of 8 hours each day with additional hours as needed. The Center's costs are distributed among the District's operating entities as *Other Purchased Services* under an internal service concept.

FY 2004-05 Accomplishments

- ▶ Provided the District with a better product at a better price.
- ▶ Developed a central forms repository.
- ▶ Expanded photographic service offerings.
- ▶ Improved profit and loss statement.
- ▶ Implemented new database for project management.
- ▶ Transitioned from paper forms to electronic and internet forms.
- ▶ Transitioned from paper inventory to centralized warehouse. **
- ▶ Maintained an excellent customer service reputation.

FY 2005-06 Objectives

- ▶ Upgrade to new server with secure backup plan.
- ▶ Upgrade older equipment for more efficiency.
- ▶ Expand variable data print service.
- ▶ Increase marketing opportunities.
- ▶ Begin training on current database.
- ▶ Maintain an excellent customer service reputation.

<u>Performance Measures</u>	<u>FY 2002-03</u>	<u>FY 2003-04</u>	<u>FY 2004-05*</u>
Copy Center Revenue	\$1,919,945	\$1,442,378	\$1,840,000
Printing Revenue	\$1,104,656	\$1,045,626	\$1,090,000
Graphic Service Revenue	\$ 398,971	\$ 409,999	\$ 138,000
Color Copy Revenue	N/A	\$ 146,918	\$ 255,000
Subcontracting Revenue	\$ 102,147	\$ 183,933	\$ 275,000
Art and Darkroom Revenue	\$ 207,399	\$ 165,269	\$ 218,900
Total Revenue	\$3,733,118	\$3,394,123	\$3,816,900
Salary Expense	\$ 708,520	\$ 603,975	\$ 590,000

*Estimated

**INTERNAL SERVICE FUND (CONT.)
SUMMARY – BY OBJECT**

Risk Management

Mission Statement

The Mission of the Risk Management Department is to effectively protect the District's human, financial, and physical assets and resources from the consequences of losses.

Services

The Department is responsible for identifying the risk exposures of the District and recommending the most efficient and cost effective methods for handling those exposures. Methods include transferring risk through the purchase of insurance; assisting other departments with loss control; and administering the self-insured claims for property damages, public liability, motor vehicle liability, school board legal liability, workers' compensation, boiler and machinery, and crime.

FY 2004-05 Accomplishments

- ▶ Handled 1,159 liability claims, all of which were handled internally by the liability unit.
- ▶ Subrogated against at-fault third parties, collecting a total of \$239,474 as follows: \$144,119 liability recoveries by risk management liability unit; plus \$12,984 liability recoveries and \$82,371 workers' compensation recoveries by the subrogation unit.
- ▶ Handled 1,206 workers' compensation claims, approximately 236 indemnity, and 970 medical only claims.
- ▶ Utilizing a Preferred Provider Network, reduced workers' compensation medical costs approximately \$930,328 when compared to the Nevada fee schedule.
- ▶ Reduced lost days by approximately 520 by offering temporary modified duty assignments to employees recovering from their industrial injuries.
- ▶ Adjudicated workers' compensation bills within 12 calendar days of receipt.
- ▶ Collected \$2,238 from excess workers' compensation insurance.
- ▶ Collected \$17,501 from Nevada Subsequent Injury Fund.
- ▶ Added an accident investigation unit within the Department, responsible for investigating all motor vehicle accidents and conducting workers' compensation investigations on controversial claims.
- ▶ Developed upper management reports of claim data to be used in analyzing the district's exposures, identifying necessary corrective action, and maintaining senior administrators' awareness.
- ▶ Negotiated a new contract with a third party administrator for workers' compensation.

FY 2005-06 Objectives

- ▶ Develop an online forms process to report student accidents/injuries for increased monitoring and reporting capabilities
- ▶ Continue refinement of upper management reports of claims data.
- ▶ Develop minimum of two documented workers' compensation procedures and two documented liability procedures addressing the most critical processes.
- ▶ Become ISO certified.
- ▶ Negotiate renewal of contract with Managed Care Organization.

<u>Performance Measures</u>	<u>FY 2002-03</u>	<u>FY 2003-04</u>	<u>FY 2004-05</u>
Number of Workers Comp Claims	1,250	1,307	1,206
Self-Insured Cost	\$4,085,562	\$4,136,456	\$4,211,571
Number of Liability Claims	993	1,001	1,159
Self-Insured Cost	\$2,101,591	\$3,117,703	\$1,672,198
Property/Casualty Insurance Premiums	\$2,526,274	\$2,749,617	\$2,044,783

**INTERNAL SERVICE FUND (CONT.)
SUMMARY – BY OBJECT**

INTERNAL SERVICE DESCRIPTION	2003-04		2004-05		2005-06		2004-05 VS 2005-06	
	STAFF	AMOUNT	STAFF	AMOUNT	STAFF	AMOUNT	AMOUNT	PERCENT
Revenues:								
Local Sources		16,890,357		19,389,232		22,822,367	3,433,135	17.71
(Loss) Sale of Fixed Assets		(33,444)		(33,444)		-	33,444	-100.00
Transfer From Other Funds		31,333		-		-	-	-
Beginning Retain'd Earnings		11,503,252		10,636,497		12,662,066	2,025,569	19.04
Total Revenues:		28,391,498		29,992,285		35,484,433	5,492,148	18.31
Expenditures:								
Salaries	39.90	1,500,600	36.80	1,837,933	38.80	1,986,481	148,548	8.08
Employee Fringe Benefits		455,705		579,253		613,533	34,280	5.92
Purchased Services		5,573,314		7,360,700		6,791,500	(569,200)	-7.73
Supplies		733,039		834,000		864,000	30,000	3.60
Property		3,683		42,500		54,500	12,000	28.24
Depreciation		58,235		80,420		80,420	-	-
Other Expenses		9,430,425		10,717,571		11,195,796	478,225	4.46
Transfer To Other Funds		-		-		-	-	-
Prior Period Adj. GASB 34		-		-		-	-	-
Total Expenditures:		17,755,001		21,452,377		21,586,230	133,853	0.62
Ending Retain'd Earnings		10,636,497		8,539,908		13,898,203	5,358,295	62.74
Total Applications	39.90	28,391,498	36.80	29,992,285	38.80	35,484,433	5,492,148	18.31

**CLARK COUNTY SCHOOL DISTRICT
BUDGET AND STATISTICAL REPORT
2005-06 FISCAL YEAR**

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EXPLANATION OF BUDGET POLICIES

The budget regulation adopted by the Board of School Trustees of the District on June 28, 2001, specifies in Regulation 3130 that:

“Procedures should be developed to ensure that the General Fund resources of the Clark County School District are used to support a basic instructional program consistent with the Global Ends of the Board of School Trustees and to ensure that budget accounts will be properly managed.”

In order to implement this statement, formulas for the allocation of personnel and supplies are used. These formulas cover the major items of salaries and supplies. Positions not covered by formulas are specifically authorized by board action on the budget.

Salary schedules and formulas for the allocation of salaries and supplies are provided on the following pages.

Nine-, ten-, and eleven-month support staff employees are reflected as a percentage of full F.T.E.s. The following table can be used to determine full-time equivalents:

F.T.E. Calculations

<u>Hours Per Day</u>	<u>Months Worked</u>			
	<u>Nine</u>	<u>Ten</u>	<u>Eleven</u>	<u>Twelve</u>
1.0	0.09	0.11	0.11	0.13
1.5	0.14	0.16	0.17	0.19
2.0	0.19	0.21	0.23	0.25
2.5	0.23	0.26	0.29	0.31
3.0	0.28	0.32	0.34	0.38
3.5	0.33	0.37	0.40	0.44
4.0	0.37	0.42	0.46	0.50
4.5	0.42	0.47	0.52	0.56
5.0	0.46	0.53	0.57	0.63
5.5	0.51	0.58	0.63	0.69
6.0	0.56	0.63	0.69	0.75
6.5	0.60	0.68	0.75	0.81
7.0	0.65	0.74	0.80	0.88
7.5	0.70	0.79	0.86	0.94
8.0	0.74	0.84	0.92	1.00

**CLARK COUNTY SCHOOL DISTRICT
2005-06 ANNUAL TEACHER SALARY SCHEDULE**

<u>STEP</u>	<u>CLASS A B.A.</u>	<u>CLASS B B.A. + 16</u>	<u>CLASS C B.A. + 32</u>	<u>CLASS D M.A.</u>	<u>CLASS E M.A. + 16</u>	<u>CLASS F M.A. +32</u>	<u>CLASS G PH.D.</u>
1	\$ 29,133	\$ 30,850	\$ 32,553	\$ 34,270	\$ 35,977	\$ 37,685	\$ 38,185
2	30,468	32,175	33,887	35,597	37,308	39,241	39,741
3	31,801	33,505	35,216	36,926	38,639	40,806	41,306
4	33,128	34,834	36,548	38,256	39,974	42,365	42,865
5	34,457	36,171	37,876	39,589	41,301	43,924	44,424
6	35,791	37,499	39,207	40,918	42,625	45,478	45,978
7	37,116	38,827	40,538	42,249	43,958	47,039	47,539
8		40,161	41,879	43,577	45,288	48,597	49,097
9			43,198	44,910	46,620	50,155	50,655
10			44,529	46,239	47,948	51,714	52,214
11			45,859	47,573	49,279	53,272	53,772
12						54,928	55,428
13						56,386	56,886
14						58,265	58,765
15						59,431	59,931

DEFINITION OF CLASSES

- CLASS A Bachelor's degree and valid Nevada certification for the level or subject taught.
- CLASS B Bachelor's degree plus 16 increment growth units and valid Nevada certification for the level or subject taught. Units must be taken after receipt of bachelor's degree.
- CLASS C Bachelor's degree plus 32 increment growth units and valid Nevada certification for the level or subject taught.
- CLASS D Master's degree from an accredited institution in a field pertinent to position and valid Nevada certification for level or subject taught.
- CLASS E Master's degree plus 16 increment growth units and valid Nevada certification for level or subject taught. Units must be taken after receipt of master's degree.
- CLASS F Master's degree plus 32 increment growth units and valid Nevada certification for level or subject taught.
- CLASS G Doctorate degree from an accredited institution in a field pertinent to position and valid Nevada certification for level or subject taught.

Licensed employees completing the following years of District service will be eligible for longevity compensation for which PERS contributions will be made:

<u>District Service</u>	<u>Amount</u>
10 - 15	\$ 500
16 - 20	550
21 - 25	800
26+	1,100

PROFESSIONAL COMPENSATION

- A. Only advanced degrees awarded by an accredited institution recognized by the Commission on Professional Standards in Education in a field pertinent to the position and valid in their entirety for Nevada certification for level and subject taught will be recognized for advancement on the salary schedule.
- B. The basis of the professional schedule is the Bachelor's degree or its recognized equivalent. Only units secured after the requirements for the degree have been completed for the degree, except in fields certified in writing by the Human Resources Division of critical need in upper division or graduate courses recognized by the Commission on Professional Standards in Education, will be recognized for placement in Classes B, C, D, E, F, and G. Increment growth units are granted for approved in-service courses or workshops approved by the Division to upgrade or improve the educational program.
- C. Teachers hired to teach the 2005-06 school year shall receive a maximum of nine years qualifying experience (Step 10) and be placed in the appropriate class column. This provision shall not apply at the option of the District to teachers hired to provide service in the areas of bilingual education and the specialty licensed areas of special education, specifically excluding resource room and GATE.

TEACHER DUTY DAYS

Teacher Work Year

The work year of the employees covered by the classroom teacher salary schedule (other than new personnel who may be required to attend five additional orientation days) shall consist of not more than 184 school days and shall be distributed according to the calendar determined and officially adopted by the Board.

Hours of Work

Employees on the teachers' salary schedule shall be required to work at the school premises a regular workday of seven hours and eleven minutes including the 30-minute duty-free lunch period that is provided.

In addition to their regular teaching contract, teachers have the opportunity to earn extra compensation in the following areas:

EXTRA PAY FOR EXTRA DUTY SCHEDULE

A. Senior High School – Extended Day Pay

<u>Position</u>	Index, Class A, Step 1, <u>Base Salary</u>	Yearly <u>Rates</u>	Number of Positions Authorized for <u>Each School</u>
Head Football (M)	.093	\$2,709	1
Head Basketball (M)	.093	2,709	1
Head Baseball (M)	.079	2,301	1
Head Track (M)	.084	2,447	1
Head Wrestling (M)	.084	2,447	1
Head Soccer (M)	.079	2,301	1
Head Tennis (M)	.054	1,573	1
Head Golf (M)	.056	1,631	1
Head Cross Country (M)	.068	1,981	1
Head Swimming (M)	.063	1,835	1

<u>Position</u>	<u>Index, Class A, Step 1, Base Salary</u>	<u>Yearly Rates</u>	<u>Number of Positions Authorized for Each School</u>
Head Volleyball (M)	.075	\$2,185	1
Assistant Football (M)	.070	2,039	AAAA-6, AAA-5, AA-4, A-4
Assistant Basketball (M)	.070	2,039	2
Assistant Baseball (M)	.061	1,777	2
Assistant Track (M)	.063	1,835	AAAA-2, AAA-2, AA-1, A-1
Assistant Wrestling (M)	.063	1,835	AAAA-2, AAA-2, AA-1, A-1
Assistant Soccer (M)	.059	1,719	1
Assistant Volleyball (M)	.061	1,777	1
9 th Grade Basketball (M)	.043	1,253	1
9 th Grade Volleyball (M)	.038	1,107	1
9 th Grade Basketball (W)	.043	1,253	1
9 th Grade Volleyball (W)	.038	1,107	1
Head Bowling (M & W)	.065	1,894	1
Head Basketball (W)	.093	2,709	1
Head Volleyball (W)	.075	2,185	1
Head Softball (W)	.079	2,301	1
Head Track (W)	.084	2,447	1
Head Soccer (W)	.079	2,301	1
Head Tennis (W)	.054	1,573	1
Head Golf (W)	.056	1,631	1
Head Cross Country (W)	.068	1,981	1
Head Swimming (W)	.063	1,835	1
Assistant Basketball (W)	.070	2,039	2
Assistant Volleyball (W)	.061	1,777	2
Assistant Softball (W)	.061	1,777	2
Assistant Track (W)	.063	1,835	AAAA-2, AAA-2, AA-1, A-1
Assistant Soccer	.059	1,719	1
Band* (Over 500)	.097	2,826	1
Band* (Under 500)	.082	2,389	1
Chorus*	.063	1,835	1
Mariachi/Guitar* (Over 500)	.043	1,253	1
Mariachi/Guitar* (Under 500)	.040	1,165	1
Yearbook*	.075	2,185	1
Drama/Theatre*	.080	2,331	1
Newspaper*	.056	1,631	1
Pep Club*	.032	932	1
Cheerleader*	.058	1,690	1
JV/9 th Grade Cheerleader*	.043	1,253	1
Forensics/Speech Club*	.057	1,661	1
Dance/Drill Team*	.047	1,369	1
Student Council*	.080	2,331	1
Key Club*	.030	874	1
Human Relations*	.030	874	1
Varsity Quiz*	.043	1,253	1
Athletic Director*	.104	3,030	1
Orchestra*	.060	1,748	1
Chess Club*	.043	1,253	1
FBLA*	.043	1,253	1
Science Bowl*	.028	816	1
Honor Society*	.030	874	1
ROTC*	.061	1,777	2

<u>Position</u>	<u>Index, Class A, Step 1, Base Salary</u>	<u>Yearly Rates</u>	<u>Number of Positions Authorized for Each School</u>
DECCA*	.043	\$1,253	1
VICA*	.043	1,253	1

* Does not qualify for years of experience.

1. The formula agreed upon to determine the amount of the stipend shall be based on the Index, Class A, Step 1 Base Salary as follows:

<u>Step</u>	<u>Teaching Experience</u>	<u>Percent of Base Teacher Contract Salary</u>	<u>Yearly Rates</u>
1	1 – 3	.0039	\$114
2	4 – 6	.0078	227
3	7 – 9	.0117	341
4	10 – 12	.0156	454
5	13 or Over	.0195	568

B. Middle Schools – Extended Day Pay

<u>Position</u>	<u>Index, Class A, Step 1, Base Salary</u>	<u>Yearly Rates</u>	<u>Number of Positions Authorized for Each School</u>
7 th /8 th Grade Basketball (M)	.042	\$1,224	1
7 th /8 th Grade Softball (M)	.039	1,136	1
7 th /8 th Grade Tennis (M & W)	.027	787	1
7 th /8 th Grade Track (M)	.033	961	1
7 th /8 th Grade Basketball (W)	.042	1,224	1
7 th /8 th Grade Volleyball (W)	.038	1,107	1
7 th /8 th Grade Track (W)	.033	961	1
7 th /8 th Grade Softball (W)	.039	1,136	1
Band*	.063	1,835	1
Chorus*	.042	1,224	1
Newspaper*	.038	1,107	1
Human Relations*	.028	816	1
Forensics*	.028	816	1
Yearbook*	.028	816	1
Orchestra*	.040	1,165	1
Cheerleader*	.028	816	1
Drama*	.028	816	1
Dance/Drill Team*	.028	816	1
Chess Club*	.028	816	1
Honor Society*	.028	816	1
FBLA*	.028	816	1
Student Council*	.038	1,107	1
Mariachi/Guitar*	.040	1,165	1
JV Quiz*	.028	816	1

* Does not qualify for years of experience.

- Schools may utilize two volunteer coaches per team per season. The following positions are in addition to any volunteer coaches: statisticians, video personnel, student teachers, and athletic trainers.

C. Payment for Directing Intramural Programs

- Determination of Intramural Allotment to Schools

The amount of funds available to secondary schools for extended day pay to direct intramural programs shall be based on projected student enrollment at the rate of 92¢ per student. Allotments will be based on the actual October 1st enrollment. No secondary school shall receive less than \$495.

- Determination of Payment to Individual Teachers

Extended day pay for directing intramural activities will be based on the number of days per week an activity is supervised throughout the school year, according to the following guidelines:

<u>Number of Days Per Week Directing Activity</u>	<u>Number of Weeks</u>	<u>Total Amount</u>
1	36	\$ 275
2	36	549
3	36	825
4	36	1,099
5	36	1,374

D. Extra Pay for Licensed Personnel in Special Categories:

- Secondary Counselors

Each full-time counselor shall be assigned 9 additional days of service at the employee's daily rate of pay. PERS and other legally required contributions shall be made for these days from the negotiated salary package.

- Librarians

Librarians shall be assigned additional days of service to be paid at the employee's daily rate of pay according to the following formula:

<u>Projected Enrollment</u>	<u>Additional Days Allotted</u>
Under 500	3.5
500 – 999	7.0
1,000 – 1,499	10.5
1,500 and over	14.0

The additional days may be broken down in additional hours upon agreement between the librarian and the principal according to the following schedule:

- 3.5 days or 24.5 hours at hourly rate
- 7.0 days or 49.0 hours at hourly rate
- 10.5 days or 73.5 hours at hourly rate
- 14.0 days or 98.0 hours at hourly rate

PERS and other legally required contributions shall be made for these days.

3. Occupational Teachers

Teachers who are full-time teachers of occupational subjects, and who hold occupational licensure with an endorsement in business and industry, and meet the following requirements in the area taught shall receive \$682 in addition to their base contract salary:

A trade and technical work experience background which includes three years of continuous paid experience at the journeyman level in addition to three to five years at the apprentice learning level. This provision applies only to teachers employed as vocational teachers prior to the 1977-78 school year.

4. Teachers Requiring Special Licensing (Psychologist, Speech Therapists, Special Education Teachers, and Nurses)

Teachers assigned to these specialist areas who hold proper licensing shall receive \$220 in addition to their base contract salary. This provision shall apply only to teachers employed in these positions prior to the 1977-78 school year.

5. Teachers Assigned to Remote Areas

Teachers assigned to schools in remote or isolated areas shall receive an incentive allotment of \$2,000 in addition to their base contact salary. Following are the areas of the County applicable to remote pay:

- Blue Diamond
- Goodsprings
- Indian Springs
- Southern Nevada Correctional Center
- Southern Nevada Desert Correctional Center
- Laughlin
- Moapa Valley
- Mt. Charleston
- Sandy Valley
- Searchlight
- Spring Mountain
- Virgin Valley

Effective with the 1992-93 school year, teachers at Blue Diamond will no longer receive remote pay. Those teachers at Blue Diamond prior to the 1992-93 school year shall continue to receive remote pay as long as they are employed at Blue Diamond.

6. Responsible Teachers

A small school with a staff of one to four teachers shall have one teacher designated as the responsible teacher. Responsible teachers shall receive additional pay according to the following formula added to their base contract salary:

<u>Number of Teachers</u>	<u>Additional Pay as a Fraction of Teacher's Contract Salary</u>
1	1/25
2	1/20
3	1/15
4	1/10

7. School Bankers

Teachers assigned as school bankers to provide banking and accounting services at athletic events at senior high schools shall be compensated at the rate of \$10.00 per hour. The maximum number of assigned hours per event shall be based on student enrollment as indicated below:

1,200 or more	4 hours
1,199 – 600	3 hours
599 and below	2 hours

8. Speech Therapists, Nurses, and Psychologists

Teachers in these specialist areas assigned to year-round schools shall be given one year at a time extended contracts with PERS paid.

E. Extra Pay for Instructional Services

<u>Activity</u>	<u>Hourly Rate</u>
1. Continuing Education Instruction	\$22
2. In-Service Training Instruction	22
3. Summer School	22
4. Graduate Incentive Program	22
5. Other Approved Instructional Services:	
a. Homebound Extended Day Teachers	22
b. Itinerant Teachers	22
c. Committees, Task Forces, PDE Instructors	22
d. Approved Instructional Services (not listed)	22
6. Extra Duty Teaching Assignments:	
a. Early Bird/Late Bird	} Teacher's Contract
b. "Opportunity School" Instruction	} Hourly Rate of Pay
c. "Sunset High School" Instruction	}
d. Juvenile Court School Programs	}
e. Purchased Preparation Period	}
f. Extended School Year, Summer	}

F. Extra Pay for Ticket Takers and Sellers

Varsity Athletic Contests \$9.50 per hour

G. Funds for Additional Extended Day Student Activities

<u>Name of School</u>	<u>Amount</u>
Advanced Technologies Academy	\$2,500
Arbor View High School	2,500
Area Technical Trade Center	1,500
Basic High School	2,500
Bonanza High School	2,500
Boulder City High School	1,500
Canyon Springs High School	2,500
Centennial High School	2,500

<u>Name of School</u>	<u>Amount</u>
Chaparral High School	2,500
Cheyenne High School	2,500
Cimarron-Memorial High School	2,500
Clark High School	2,500
Coronado High School	2,500
Del Sol High School	2,500
Desert Pines High School	2,500
Durango High School	2,500
Eldorado High School	2,500
Foothill High School	2,500
Green Valley High School	2,500
Indian Springs Junior/Senior High School	1,000
Las Vegas Academy	1,500
Las Vegas High School	2,500
Laughlin High School	1,500
Liberty High School	2,500
Moapa Valley Senior High School	1,500
Mojave High School	2,500
Palo Verde High School	2,500
Rancho High School	2,500
Shadow Ridge High School	2,500
Sierra Vista High School	2,500
Silverado High School	2,500
Southern Nevada Vocational-Technical Center	2,500
Spring Valley High School	2,500
Valley High School	2,500
Virgin Valley Junior/Senior High School	1,500
Western High School	2,500
* * *	
Bailey Middle School	1,500
Becker Middle School	1,500
Bridger Middle School	1,500
Brinley Middle School	1,500
Brown Middle School	1,500
Cadwallader Middle School	1,500
Canarelli Middle School	1,500
Cannon Middle School	1,500
Cashman Middle School	1,500
Cortney Middle School	1,500
Cram Middle School	1,500
Fertita Middle School	1,500
Findlay Middle School	1,500
Fremont Middle School	1,500
Garrett Middle School	1,500
Garside Middle School	1,500
Gibson Middle School	1,500
Greenspun Middle School	1,500
Guinn Middle School	1,500
Harney Middle School	1,500
Hughes Middle School	1,500
Hyde Park Middle School	1,500
Johnson Middle School	1,500
Keller Middle School	1,500

<u>Name of School</u>	<u>Amount</u>
Knudson Middle School	1,500
Lawrence Middle School	1,500
Leavitt Middle School	1,500
Lied Middle School	1,500
Lyon Middle School	1,500
Mack Middle School	1,500
Mannion Middle School	1,500
Martin Middle School	1,500
Miller Middle School	1,500
Molasky Middle School	1,500
Monaco Middle School	1,500
O'Callaghan Middle School	1,500
Orr Middle School	1,500
Robison Middle School	1,500
Rogich Middle School	1,500
Sandy Valley Middle School	1,000
Saville Middle School	1,500
Sawyer Middle School	1,500
Schofield Middle School	1,500
Sedway Middle School	1,500
Silvestri Middle School	1,500
Smith Middle School	1,500
Swainston Middle School	1,500
Von Tobel Middle School	1,500
Webb Middle School	1,500
West Middle School	1,500
White Middle School	1,500
Woodbury Middle School	<u>1,500</u>
 TOTAL	 <u>\$160,000</u>

Three hundred dollars shall be allocated to each elementary school and Prime Six School, Helen J. Stewart, Variety School, John F. Miller, and Spring Mountain. Each Community College High School and each alternative campus in the five regions shall be allocated \$600 to be used for payment to the licensed personnel supervisor of all extended day student activities.

BUDGET BUILDING FORMULAS FOR CERTAIN LICENSED SCHOOL PERSONNEL

Note: The following formulas are used in developing the General Fund and Special Education Fund staffing levels for budgetary purposes. Staffing assignments to individual schools may vary slightly at the discretion of the Deputy Superintendent of Instruction and Region Superintendents, and Associate Superintendents of Special Student Services and Human Resources Divisions.

A. Principals (291)

Each school of eight or more teachers will have budgeted one full-time principal. (Teaching principals and responsible teachers will be budgeted by unit as specified in district regulations.)

B. Assistant Principals (335)

Elementary Schools—Each elementary school over 700 student enrollment will be budgeted one full-time assistant principal. The number of positions calculated in this fashion constitutes a District-wide full-time equivalency cap. Actual assignment of these FTE's is determined by the Deputy Superintendent of Instruction but may not exceed the total FTE number. The 1996-97 Board-approved goal of adding 15 elementary assistant principals each year until elementary schools have an assistant principal for every school over 500 enrollment, was not included in this year's development due to budget constraints.

Middle Schools—Each middle school of 600 student enrollment will have budgeted one full-time assistant principal. Two assistant principals will be budgeted when the enrollment reaches 1,500 or more.

Senior High Schools—Only full-time assistant principals will be budgeted. One assistant principal will be budgeted when enrollment reaches 500 students. Two assistant principals will be budgeted when the enrollment reaches 1,300 students. Three assistant principals will be budgeted when enrollment reaches 1,800 students. Schools with an enrollment of 2,900 students or more will be eligible for four assistant principals.

C. Deans (171)

Middle Schools—All middle schools will staff at least one dean. Two deans will be added when total enrollment reaches 1,300 students.

Senior High Schools—All senior high schools will qualify for at least one dean. Schools with an enrollment of 1,300 students or more will be budgeted two deans. Three deans will be budgeted when enrollment reaches 2,800 or more students.

D. Classroom Staff (10,438.23 including prep periods)

FY 2005-06 budget development staffing ratios:

Kindergarten: 1 licensed staff member for each 54 students.
Grades 1-2: 1 licensed staff member for each 16 students.
Grade 3*: 1 licensed staff member for each 19 students
Grades 4-5: 1 licensed staff member for each 30 students.
Grades 6-12: 1 licensed staff member for each 32 students.

* Assumes no CSR waiver as requested in the 2005-06 school year which was 19:1 in at-risk schools and 21:1 in non-at-risk schools.

E. In addition to regular staffing formulas, additional licensed positions are budgeted for the following purposes:

**BUDGET BUILDING FORMULAS FOR CERTAIN
LICENSED SCHOOL PERSONNEL (CONT.)**

1. 2,166.78 licensed positions to instruct special education students in the District.
2. 108 licensed positions to supplement the staff at the small, rural schools and provide school-to-school rounding adjustments.
3. 89 licensed positions to handle extra music needs of middle school students.
4. 185 licensed positions to supplement the State's class size reduction program.
5. 160 licensed positions to instruct second language students.
6. 177.2 licensed positions to serve as educational/computing specialists.
7. 64.15 licensed positions for special assignment (i.e. Prime 6, Reading Recovery Trainers, court orders, etc.).

F. Counselors (487)

Elementary Schools—Starting with the 1996-97 budget development process, the Board approved establishing a goal of adding 15 elementary counselors each year until elementary schools have a counselor for every school over 500 enrollment. An increase was not included in this year's development due to budgetary constraints.

Middle Schools—Counselors are budgeted for each middle school on the basis of one counselor for each 500 students or major fraction thereof based upon the fall enrollment. Evaluation of the number of counselors for middle schools will be made only once each year after the second week of the fall semester.

Senior High Schools—Counselors are budgeted to each senior high school on the basis of one counselor for each 400 students or major fraction thereof based upon the fall enrollment. Evaluation of the number of counselors for senior high schools will be made only once each year after the second week of the fall semester.

G. Library Services (271)

Elementary—Elementary schools with an enrollment of at least 400 students shall be allocated one licensed staff unit (182).

Middle School—Each middle school shall be allocated one licensed staff unit (54).

Senior High—Senior High schools will be allocated extra days of library services based upon the following enrollment (35):

Under 500 students	3.5 days
500 to 999 students	7.0 days
1,000 to 1,499 students	10.5 days
1,500 or more students	14.0 days

**BUDGET BUILDING FORMULAS FOR CERTAIN
LICENSED SCHOOL PERSONNEL (CONT.)**

H. Homebound Teachers (18.48)

A homebound teacher is budgeted at the ratio of one such teacher for each 16,000 students or major fraction thereof, enrolled in the District.

I. Psychologists (155.59)

Psychologists are budgeted on the basis of one for each 1,900 students or major fraction thereof.

J. Nurses (161.98)

One school nurse is budgeted for each 1,950 students or major fraction thereof.

K. Speech/Language Pathologists (258.53)

Speech/language pathologists are to be budgeted based on the prior school year's ratio of actual student caseloads to actual handicapped enrollment. The resultant ratio (actual) is applied to the current school year's estimated handicapped enrollments to determine estimated caseloads. The estimated caseloads are then divided by the maximum caseload mandate to determine speech therapist/pathologist requirements.

L. Summary of Pupil/Teacher Ratio Calculations—Districtwide

Regular classroom staffing (D)	=	10,796.48
District pupil/teacher ratio (284,768.2 ÷ 10,796.48)	=	<u>26.4</u>
Regular classroom staffing with additional positions (D and E)	=	13,746.61
District pupil/teacher ratio (284,768.2 ÷ 13,746.61)	=	<u>20.1</u>
District Licensed—all positions (D through K)	=	15,127.19
District pupil/teacher ratio (284,768.2 ÷ 15,127.19)	=	<u>18.8</u>

Note: The 1990-91 State Legislature has provided funds toward reducing the pupil/teacher ratio in the early elementary grades (1-2). Additional funds were provided during the 1996-97 school year toward reducing the pupil/teacher ratio in third grade. The class size reduction funds and positions for 2005-06 are being channeled through the Special Revenue Fund and therefore are not reflected in the above calculations.

Total District licensed (D – K), reflects 98.5% staffing levels and does not include deferred licensed or special education facilitators.

SECONDARY MAGNET SCHOOL FORMULA ENHANCEMENTS

As a result of varying length of day and program requirements, magnet schools within the District require additional enhancement appropriations. This necessitates adjustments to classroom staffing, recruiting counselors, and an available pool from which the Assistant Superintendent of Curriculum and Professional Development may draw to provide staffing for necessary school administrative support services.

The current budget for magnet school programs is developed from a student/teacher ratio of 30:1. The Advanced Technologies Academy (ATA) was constructed with classroom sizes of 20 students per classroom. Because of this room configuration, a student/teacher ratio of 20:1 will be retained at ATA. A recruiting counselor is provided for each secondary school that has magnet programs. Senior high school recruiting counselor positions are staffed starting November 1st preceding the start of the magnet school's initial opening. Middle school recruiting counselors begin at the end of the first semester of the preceding year.

The Curriculum and Professional Development Division will be allocated \$120,000 multiplied by the number of secondary magnet schools. These funds are available for allocation to schools for the purpose of providing additional licensed, administrative, and/or support staff-adjunct staffing and services as determined by the region superintendents.

2005-06 ADMINISTRATIVE TITLES AND SALARY RANGES

<u>Class Title</u>	<u>Range Number</u>
Superintendent of Schools	XX
Deputy Superintendent, Operations/Chief Financial Officer	XX
Deputy Superintendent, Instruction	51
General Counsel	51 *
Associate Superintendent, Education Services	47
Associate Superintendent, Facilities	47 *
Associate Superintendent, Human Resources	47
Associate Superintendent, Student Support Services	47
General Manager, KLVX Communications Group	47 *
Region Superintendent	47
Assistant Region Superintendent	46 *
Assistant Superintendent, Curriculum and Professional Development	46 *
Assistant Superintendent, Development and Educational Improvement	46 *
Assistant Superintendent/Chief Technology Officer	46 *
Assistant Superintendent, Business and Finance Services	46
Chief of School Police	46
Assistant General Counsel	45 *
Director IV, Business Manager	45 *
Director IV, Construction Management	45
Director IV, Enterprise Resource Planning Project	45
Director IV, Human Resources	45 *
Director IV, Instructional Support	45
Director IV, Support Services	45
Principal, Senior High School	43 - 45
Director III, Education Services	44
Director III, Compliance and Monitoring	44
Director III, Food Service	44
Director III, Government and Community Relations	44
Director III, Maintenance	44
Director III, Purchasing and Warehousing	44
Director III, Regional Professional Training Program	44
Director III, Special Projects and Renovation Services	44
Director III, Testing and Evaluation	44
Director III, Transportation	44
Principal, Elementary School	42 - 44
Principal, Junior High/Middle School**	41 - 44
Principal, Southern Nevada Vocational-Technical Center**	44
Director II, Accounting	43
Director II, Administrative Training and Staff Development	43
Director II, Budget	43
Director II, Career and Technical Education	43
Director II, Central Information Services	43
Director II, Demographics, Zoning and Realty	43
Director II, Diversity and Affirmative Action Program	43
Director II, Employee-Management Relations	43
Director II, English Language Learners Program	43
Director II, ERP Change Management	43
Director II, Facilities and Bond Fund Financial Management	43
Director II, Facilities Manager	43
Director II, Fine Arts and K-12 Teacher Development	43

2005-06 ADMINISTRATIVE TITLES AND SALARY RANGES

<u>Class Title</u>	<u>Range Number</u>
Director II, Internal Audit	43
Director II, K -12 Literacy	43
Director II, K-12 Math, Science, and Instructional Technology	43
Director II, Licensed Personnel	43
Director II, Magnet Schools and Distance Education	43
Director II, Networking Services	43
Director II, New School and Facility Planning	43
Director II, Quality Assurance	43
Director II, Region Special Education	43
Director II, Related Services	43
Director II, Research and Accountability	43
Director II, Risk Management	43
Director II, School Safety and Crisis Management	43
Director II, Special Education Programs and Projects	43
Director II, Title I Services	43
Director II, User Support Services	43
Principal, Elementary School**	41 - 43
Principal, Special Education Schools**	42 - 43
Principal, Boulder City High School**	43
Principal, Indian Springs High School**	43
Principal, Las Vegas Academy of International Studies & Performing Arts**	43
Principal, Laughlin High School**	43
Principal, Moapa Valley High School**	43
Principal, Virgin Valley High School**	43
Deputy Assistant General Counsel	42 *
Director I, Adult Education Programs	42
Director I, Adult Language Acquisition Services	42
Director I, Alternative and Wraparound Services	42
Director I, Compliance and Monitoring	42
Director I, Contracts and Construction Management	42
Director I, Development, KLVX Communications Group	42
Director I, Distance Learning, KLVX Communications Group	42
Director I, Early Childhood	42
Director I, Education Services	42
Director I, ELL, Grants, and Title I Compliance	42
Director I, Energy Management	42
Director I, English Language Learners Program	42
Director I, Equity and Diversity Education	42
Director I, Food Service	42
Director I, Food Service Financial Management	42
Director I, Grants Development and Administration	42
Director I, Guidance and Counseling	42
Director I, Health Services	42
Director I, Inspection Services	42
Director I, Instruction and Facility Administration	42
Director I, Licensed Personnel	42
Director I, Low Incidence Disabilities	42
Director I, Maintenance	42
Director I, Maintenance Manager	42
Director I, Production, KLVX Communications Group	42

2005-06 ADMINISTRATIVE TITLES AND SALARY RANGES

<u>Class Title</u>	<u>Range Number</u>
Director I, Psychological Services	42
Director I, Public Affairs	42
Director I, Purchasing and Warehousing	42
Director I, Real Estate Management	42
Director I, Safety and Environmental Services	42
Director I, School-Community Partnership Program	42
Director I, Speech/Language Therapy Services	42
Director I, Student Athletics and Activities	42
Director I, Support Staff Personnel	42
Director I, Support Staff Training and Staff Development	42
Director I, Technical Resources	42
Director I, Technology Deployment Services	42
Director I, Transportation	42
Legislative Representative	42 *
Principal, Academy for Advanced Technology**	42
Principal, Alternative School**	41 - 42
Assistant Principal, Secondary School**	41
Assistant Principal, Southern Nevada Vocational-Technical Center**	41
Coordinator IV, Accounting	41
Coordinator IV, Administrative Claiming, Special Projects & Budget Development	41
Coordinator IV, Assistive Technology	41
Coordinator IV, AVID Program	41
Coordinator IV, Budget	41
Coordinator IV, Bus Operations	41
Coordinator IV, Central Information Services	41
Coordinator IV, Child Find Project	41
Coordinator IV, Demographics and Zoning	41
Coordinator IV, Employee-Management Relations	41
Coordinator IV, Engineering Services	41
Coordinator IV, English Language Learner Programs	41
Coordinator IV, Expulsion Due Process-Trial Enrollments	41
Coordinator IV, Facility Programming	41
Coordinator IV, Facility Requirements	41
Coordinator IV, Gifted and Talented Education	41
Coordinator IV, Health Services	41
Coordinator IV, K-12 Math, Science, and Instructional Technology	41
Coordinator IV, K-12 Special Education	41
Coordinator IV, Literacy Innovative Programs	41
Coordinator IV, Low Incidence Disabilities	41
Coordinator IV, Mechanical Systems and Equipment	41
Coordinator IV, Modernization Services	41
Coordinator IV, New Construction	41
Coordinator IV, Occupational and Physical Therapy Services	41
Coordinator IV, Operations	41
Coordinator IV, Payroll and Employee Benefits	41
Coordinator IV, Professional Development, Special Education	41
Coordinator IV, Property and Liability Claims	41
Coordinator IV, Psychological Services	41
Coordinator IV, Purchasing and Warehousing	41
Coordinator IV, School Safety and Crisis Management	41

2005-06 ADMINISTRATIVE TITLES AND SALARY RANGES

<u>Class Title</u>	<u>Range Number</u>
Coordinator IV, School-Community Partnership Program	41
Coordinator IV, Speech/Audiology Services	41
Coordinator IV, Student Data Services	41
Coordinator IV, Telecommunications	41
Coordinator IV, Testing and Evaluation	41
Coordinator IV, Title I	41
Coordinator IV, Workers' Compensation	41
Coordinator IV/Administrative Assistant, Superintendent's Office	41 *
Principal, Area Technical Trade Center**	41
Principal, Community College High School**	41
Principal, Juvenile Court Schools	41
Principal, Southern Desert Correctional Center**	41
Principal, Southern Nevada Correctional Center**	41
Principal, Southern Nevada Women's Correctional Center**	41
Principal, Summit View Youth Correctional Center**	41
Assistant Principal, Elementary School**	40
Assistant Principal, Special Education School**	40
Coordinator III, Academic Support and Community Service	40
Coordinator III, Academy for Individualized Study	40
Coordinator III, Architect	40
Coordinator III, Adult Education	40
Coordinator III, Adult Language Acquisition Services	40
Coordinator III, Board of School Trustees	40
Coordinator III, Budget	40
Coordinator III, Career and Technical Education	40
Coordinator III, Cash and Investment Management	40
Coordinator III, Compliance and Monitoring	40
Coordinator III, Construction Utilities Specialist	40
Coordinator III, Curriculum and Professional Development	40
Coordinator III, Custodial Services	40
Coordinator III, Digital Content and Distance Education	40
Coordinator III, Districtwide Services	40
Coordinator III, Dual Language Program	40
Coordinator III, Early Childhood	40
Coordinator III, Educational Facility Planning	40
Coordinator III, Education Services	40
Coordinator III, Engineer	40
Coordinator III, Environmental Compliance	40
Coordinator III, Equipment Repair	40
Coordinator III, Equity and Diversity Education	40
Coordinator III, ERP Implementation Manager	40
Coordinator III, ERP Project Training	40
Coordinator III, Exterior and Structural Building Repair	40
Coordinator III, Facilities and Bond Fund Financial Management	40
Coordinator III, Facilities Project Manager	40
Coordinator III, Facility Special Projects	40
Coordinator III, Fine Arts, Elementary	40
Coordinator III, Fine Arts, Secondary	40
Coordinator III, Fiscal Accountability and Data Analysis, CPD	40
Coordinator III, Fiscal Accountability, Special Education	40

2005-06 ADMINISTRATIVE TITLES AND SALARY RANGES

<u>Class Title</u>	<u>Range Number</u>
Coordinator III, General Repair	40
Coordinator III, Geographic Information Systems	40
Coordinator III, Gift Planning	40
Coordinator III, Government and Community Relations	40
Coordinator III, Grants Development and Administration	40
Coordinator III, Grant Writer	40
Coordinator III, Graphic Arts	40
Coordinator III, Homebound Education Program	40
Coordinator III, Instructional Data Management System	40
Coordinator III, Internal Audit	40
Coordinator III, K-12 Administrative Development	40
Coordinator III, K-12 Foreign Language	40
Coordinator III, K-12 Library Services	40
Coordinator III, K-12 Literacy and Elementary Technology	40
Coordinator III, K-12 Mathematics	40
Coordinator III, K-12 Science	40
Coordinator III, K-12 Social Studies	40
Coordinator III, K-12 Teacher Development	40
Coordinator III, K-8 Math and Science	40
Coordinator III, KLVX Communications Group	40
Coordinator III, Lab and Independent Analysis	40
Coordinator III, Landscaping and Grounds	40
Coordinator III, Licensed Personnel	40
Coordinator III, NCLB and Data Verification	40
Coordinator III, Program Evaluator	40
Coordinator III, Public Television/Channel 10	40
Coordinator III, Quality Assurance	40
Coordinator III, Region Data Specialist	40
Coordinator III, Research and Evaluation	40
Coordinator III, Research, Development, and Innovation	40
Coordinator III, Safe and Drug Free Schools	40
Coordinator III, Safety	40
Coordinator III, School Banking Help Desk	40
Coordinator III, School-Based Services	40
Coordinator III, Secondary English	40
Coordinator III, Senior Financial Analyst	40
Coordinator III, Special Education Management System	40
Coordinator III, Student Activities	40
Coordinator III, Student Attendance/Dropout Programs	40
Coordinator III, Support Staff Personnel	40
Coordinator III, Title I	40
Coordinator III, TV Technical Manager	40
Coordinator III, Vehicle Maintenance	40
Coordinator III/Administrative Assistant, Bond Administration	40
Coordinator III/Administrative Assistant, Human Resources	40
Coordinator III/Administrative Assistant, Region	40
Coordinator III/Administrative Assistant, Resource Management	40
Dean, Secondary***	40
Coordinator II, Adaptive Physical Education	39
Coordinator II, Custodial Supervision	39

2005-06 ADMINISTRATIVE TITLES AND SALARY RANGES

<u>Class Title</u>	<u>Range Number</u>
Coordinator II, Distance Education Web Design	39
Coordinator II, Geographic Information Systems	39
Coordinator II, Industrial Hygiene	39
Coordinator II, Internet WWW Production Services	39
Coordinator II, Payroll Processing Supervisor	39
Coordinator II, Professional Development Education	39
Coordinator II, Real Property Management	39
Coordinator II, School-Community Partnership Program**	39
Coordinator II, Site Development	39
Coordinator II, Support Staff Training and Staff Development	39
Coordinator II, Technology/Facilities Liaison	39
Coordinator II, Accounting	39
Coordinator II, Benefits Accounting Supervisor	39
Coordinator II, Facilities Analyst	39
Coordinator I, Accounting	38
Coordinator I, Accounting/Budget Specialist	38
Coordinator I, Financial/Business-Bond Analyst	38
Coordinator I, Public Information Specialist	38
Police Lieutenant	36

* "At-Will" Employees--A contract signed by an at-will employee will state that the employee serves in that position at the will of the superintendent and may be returned to a position of no lesser range and step than the last held with the district. At-Will positions will be so designated at the time the position is offered to an employee. At the time of appointment, the Board of School Trustees will designate the range and step of the position.

** Incumbents of these classes receive monthly salaries in accordance with this schedule for 11 months per year (year-round principals and assistant principals excepted). Incumbents in all other classes receive monthly salaries in accordance with this schedule for 12 months.

*** Receive monthly salaries in accordance with Unified schedule for 10 months per year (Deans in year-round schools excepted).

**CLARK COUNTY SCHOOL DISTRICT
2005-06 ADMINISTRATIVE SALARY SCHEDULE BASE
MONTHLY SALARIES (12 MONTH)**

<u>RANGE NUMBER</u>	<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>	<u>E</u>	<u>F</u>	<u>G*</u>
52	\$ 9,080	\$ 9,538	\$ 10,018	\$ 10,519	\$ 11,045	\$ 11,597	\$ 12,178
51	8,647	9,080	9,538	10,018	10,519	11,045	11,597
50	8,242	8,647	9,080	9,538	10,018	10,519	11,045
49	7,850	8,242	8,647	9,080	9,538	10,018	10,519
48	7,475	7,850	8,242	8,647	9,080	9,538	10,018
47	7,119	7,475	7,850	8,242	8,647	9,080	9,538
46	6,779	7,119	7,475	7,850	8,242	8,647	9,080
45	6,466	6,779	7,119	7,475	7,850	8,242	8,647
44	6,159	6,466	6,779	7,119	7,475	7,850	8,242
43	5,862	6,159	6,466	6,779	7,119	7,475	7,850
42	5,579	5,862	6,159	6,466	6,779	7,119	7,475
41	5,316	5,579	5,862	6,159	6,466	6,779	7,119
40	5,059	5,316	5,579	5,862	6,159	6,466	6,779
39	4,820	5,059	5,316	5,579	5,862	6,159	6,466
38	4,596	4,820	5,059	5,316	5,579	5,862	6,159
37	4,371	4,596	4,820	5,059	5,316	5,579	5,862
36	4,168	4,371	4,596	4,820	5,059	5,316	5,579

*Eligibility for this step requires that the administrator has been on any Step F for four years, is beginning his/her 21st year in the District during the contracted school year.

Administrators holding a doctoral degree from an accredited institution will receive an additional \$500 stipend for which Public Employees Retirement System (PERS) contributions will be made. Administrators completing the following years of District service will be eligible for longevity compensation for which PERS contributions will be made.

<u>District Service</u>	<u>Amount</u>
10 Years	\$1,300
15 Years	1,800
20 Years	2,300
25 Years	2,800

A principal who is assigned to a year-round school, Prime 6 school, Spring Mountain High School, or to a double session or flexible double session schedule shall receive an additional stipend of \$2,000 for which PERS contributions will be made. A \$2,000 stipend will be provided to eligible senior high school deans and assistant principals.

**CLARK COUNTY SCHOOL DISTRICT
2005-06 PROFESSIONAL-TECHNICAL (PT) SALARY SCHEDULE BASE
MONTHLY SALARIES (12 MONTH)**

RANGE NUMBER	A	B	C	D	E	F	G*
44	6,159	6,466	6,779	7,119	7,475	7,850	8,242
43	5,862	6,159	6,466	6,779	7,119	7,475	7,850
42	5,579	5,862	6,159	6,466	6,779	7,119	7,475
41	5,316	5,579	5,862	6,159	6,466	6,779	7,119
40	5,059	5,316	5,579	5,862	6,159	6,466	6,779
39	4,820	5,059	5,316	5,579	5,862	6,159	6,466
38	4,596	4,820	5,059	5,316	5,579	5,862	6,159
37	4,371	4,596	4,820	5,059	5,316	5,579	5,862
36	4,168	4,371	4,596	4,820	5,059	5,316	5,579
35	3,963	4,168	4,371	4,596	4,820	5,059	5,316
34	3,768	3,963	4,168	4,371	4,596	4,820	5,059
33	3,594	3,768	3,963	4,168	4,371	4,596	4,820
32	3,418	3,594	3,768	3,963	4,168	4,371	4,596
31	3,252	3,418	3,594	3,768	3,963	4,168	4,371
30	3,101	3,252	3,418	3,594	3,768	3,963	4,168
29	2,949	3,101	3,252	3,418	3,594	3,768	3,963
28	2,808	2,949	3,101	3,252	3,418	3,594	3,768

*Eligibility for this step requires that the PT employee has been on any Step F for four years, is beginning his/her 21st year in the District during the contracted school year.

PT employees holding a doctoral degree from an accredited institution will receive an additional \$500 stipend for which Public Employees Retirement System (PERS) contributions will be made. PT employees completing the following years of District service will be eligible for longevity compensation for which PERS contributions will be made.

<u>District Service</u>	<u>Amount</u>
10 Years	\$1,300
15 Years	1,800
20 Years	2,300
25 Years	2,800

**CLARK COUNTY SCHOOL DISTRICT
SUPPORT STAFF PERSONNEL
TITLES AND SALARY PAY GRADES
Fiscal Year 2005-06**

CODE	TITLE	GRADE	MIN HR	MAX HR
2040	Accountant	56	21.30	27.86
2027	Accounts Payable Supervisor	50	15.90	20.80
2016	Accounts Payable Technician	49	15.14	19.81
2031	Accounts Supervisor	54	19.32	25.28
0200	Administrative Clerk	50	15.90	20.80
1446	Administrative Computer Services Specialist	56	21.30	27.86
0320	Administrative School Secretary	50	15.90	20.80
0240	Administrative Secretary I	50	15.90	20.80
0250	Administrative Secretary II	51	16.69	21.84
0251	Administrative Secretary III	53	18.40	24.07
0252	Administrative Secretary IV	57	22.37	29.27
7780	AHERA Compliance Monitor	58	23.49	30.73
1508	Applications Manager	64	31.48	41.19
7725	Apprentice Drafter	47	13.73	17.96
7730	Asbestos Abatement Worker/Insulator	50	15.90	20.80
7705	Asbestos Inspector	56	21.30	27.86
7735	Asbestos Planner/Scheduler	57	22.37	29.27
7410	Asphalt, Concrete and Masonry Supervisor	56	21.30	27.86
2050	Assistant Accountant	50	15.90	20.80
1060	Assistant Offset Shop Supervisor	54	19.32	25.28
3075	Associate Buyer	50	15.90	20.80
7420	Athletic Equipment & Fencing Supervisor	56	21.30	27.86
4000	Attendance Officer	49	15.14	19.81
7115	Audio Visual Technician	52	17.53	22.93
5020	Baker	43	11.30	14.78
0134	Benefits Technician	49	15.14	19.81
4248	Bilingual Translator/Interpreter	51	16.69	21.84
7000	Boiler Equipment Technician	54	19.32	25.28
0170	Brailist	52	17.53	22.93
4100	Budget Assistant	55	20.29	26.55
7120	Building Engineer	52	17.53	22.93
7550	Building Engineer Supervisor	56	21.30	27.86
6100	Bus Driver	47	13.73	17.96
6105	Bus Driver Trainee	47-A	13.73	NA
6005	Bus Washer	41	10.25	13.41
4170	Campus Security Monitor	44	11.86	15.52
7060	Carpenter	52	17.53	22.93

**CLARK COUNTY SCHOOL DISTRICT
SUPPORT STAFF PERSONNEL
TITLES AND SALARY PAY GRADES
Fiscal Year 2005-06**

CODE	TITLE	GRADE	MIN HR	MAX HR
7560	Carpenter Supervisor	57	22.37	29.27
7585	Carpet and Flooring Supervisor	57	22.37	29.27
8030	Carpet Cleaning Technician	50	15.90	20.80
4222	Certified Occupational Therapy Assistant	50	15.90	20.80
7290	Certified Welder	55	20.29	26.55
7309	Civil & Landscape QA Construction Inspector / Manager	58	23.49	30.73
2100	Claims Management Specialist	57	22.37	29.27
4285	Classification/Compensation Analyst	57	22.37	29.27
0110	Clerk Typist I	40	9.76	12.77
0175	Clerk/Braillist	45	12.46	16.30
7105	Clock, Fire Alarm & Intercom Technician	54	19.32	25.28
7700	Code Compliance Inspector/Site Manager	59	24.66	32.26
7194	Communication Equipment Installer Assistant	49	15.14	19.81
7195	Communication Equipment Installer/Repairer	55	20.29	26.55
7198	Communication Installation/Repair Supervisor	58	23.49	30.73
4410	Communications System Manager	61	27.19	35.57
1410	Computer Operator	50	15.90	20.80
1330	Computer Systems Specialist	51	16.69	21.84
7146	Construction Documents Clerk	48	14.42	18.86
4260	Construction Documents Manager	56	21.30	27.86
7153	Construction Estimator	57	22.37	29.27
7147	Construction Site Development Data Specialist	50	15.90	20.80
7645	Construction Supervisor	58	23.49	30.73
7055	Crane Operator	52	17.53	22.93
7032	Cross Connection Control Specialist	56	21.30	27.86
8100	Custodial Leader	46	13.08	17.11
8160	Custodial Supervisor	54	19.32	25.28
8040	Custodian	43	11.30	14.78
1485	Data Communications Specialist	59	24.66	32.26
1405	Data Control Manager	58	23.49	30.73
1320	Data Processing Clerk I	42	10.76	14.08
1326	Data Processing Machine Operator	46	13.08	17.11
1518	Database Analyst III	62	28.55	37.35
1515	Database Administrator	63	29.98	39.22
1525	Database Systems Specialist	56	21.30	27.86
4300	Demographic Specialist	54	19.32	25.28
4150	Dispatcher	47	13.73	17.96

**CLARK COUNTY SCHOOL DISTRICT
SUPPORT STAFF PERSONNEL
TITLES AND SALARY PAY GRADES
Fiscal Year 2005-06**

CODE	TITLE	GRADE	MIN HR	MAX HR
3030	District Mail Courier	46	13.08	17.11
4404	Document Control Specialist	54	19.32	25.28
7720	Drafter	55	20.29	26.55
7719	Drafting and Records Manager	58	23.49	30.73
6130	Driver Training Instructor	49	15.14	19.81
7131	Duplicating Equipment Technician	53	18.40	24.07
1505	EDP Operations Manager	62	28.55	37.35
4240	Educational Interpreter	46	13.08	17.11
4241	Educational Interpreter II	53	18.40	24.07
4242	Educational Interpreter III	54	19.32	25.28
4243	Educational Interpreter IV	55	20.29	26.55
7010	Electrician	55	20.29	26.55
7570	Electrician Supervisor	57	22.37	29.27
7575	Electronics Supervisor	57	22.37	29.27
7390	Electronics Technician II	53	18.40	24.07
0143	Elementary School Clerk	46	13.08	17.11
4228	Employee Health Nurse	54	19.32	25.28
7205	Energy Management Technician I	55	20.29	26.55
7206	Energy Management Technician II	56	21.30	27.86
7208	Energy Management Supervisor	57	22.37	29.27
4065	Equip Req Funds Analysis/Forms Mgmt Supv	58	23.49	30.73
8315	Equipment Operator Crew Leader	52	17.53	22.93
8300	Equipment Operator/Truck Driver	50	15.90	20.80
4090	Equipment Specialist	52	17.53	22.93
0370	Executive Legal Secretary	55	20.29	26.55
7630	Fabrication Supervisor	57	22.37	29.27
3240	Facilities & Equipment Safety Inspection Manager	57	22.37	29.27
7204	Facilities Energy Inspector/Analyst	54	19.32	25.28
4402	Facilities Operations Analyst	55	20.29	26.55
7308	Facilities QA/QC Inspector/Manager	57	22.37	29.27
3200	Facility & Equipment Safety Inspector	52	17.53	22.93
7655	Facility Services Region Representative	59	24.66	32.26
7650	Facility Services Representative	58	23.49	30.73
8260	Farm/Nursery Manager	52	17.53	22.93
0185	Federal Programs Teacher/Family Aide	43	11.30	14.78
0270	Federal Projects Clerk	46	13.08	17.11
6180	Field Supervisor	56	21.30	27.86

**CLARK COUNTY SCHOOL DISTRICT
SUPPORT STAFF PERSONNEL
TITLES AND SALARY PAY GRADES
Fiscal Year 2005-06**

CODE	TITLE	GRADE	MIN HR	MAX HR
3120	Film & Video Traffic Supervisor	54	19.32	25.28
3110	Film Center Control Clerk	47	13.73	17.96
3100	Film Inspector	46	13.08	17.11
7260	Fire Equipment Technician	50	15.90	20.80
7031	Fire Sprinkler Technician	56	21.30	27.86
0090	First Aid/Safety Assistant	43	11.30	14.78
6090	Fleet Maintenance Manager	57	22.37	29.27
7280	Flooring Technician	52	17.53	22.93
5270	Food Service Area Supervisor	57	22.37	29.27
5110	Food Service Manager I	50	15.90	20.80
5120	Food Service Manager II	51	16.69	21.84
5260	Food Service Supervisor II	55	20.29	26.55
5300	Food Service Warehouse Supervisor	55	20.29	26.55
5000	Food Service Worker	41	10.25	13.41
7270	Furniture Repair Technician	51	16.69	21.84
7565	Furniture Repairer Supervisor	56	21.30	27.86
8190	Gardener I	44	11.86	15.52
8200	Gardener II	46	13.08	17.11
4294	Geographic Information System (GIS) Analyst I	56	21.30	27.86
4295	Geographic Information System (GIS) Analyst II	57	22.37	29.27
7210	Glazier	52	17.53	22.93
1105	Graphic Artist Assistant	45	12.46	16.30
1110	Graphic Artist I	50	15.90	20.80
1120	Graphic Artist II	55	20.29	26.55
1030	Graphic Artist Supervisor	58	23.49	30.73
1100	Graphics Specialist	54	19.32	25.28
7090	Grounds Equipment Technician	50	15.90	20.80
7590	Hardware/Locksmith Supervisor	56	21.30	27.86
7285	Hazardous Materials Field Technician	55	20.29	26.55
8110	Head Custodian I	47	13.73	17.96
8120	Head Custodian II	48	14.42	18.86
8130	Head Custodian III	52	17.53	22.93
7540	Heating Ventilation and A/C Supervisor	57	22.37	29.27
3090	Heavy Truck Driver	50	15.90	20.80
7040	HVACR Technician I	54	19.32	25.28
7400	HVACR Technician II	56	21.30	27.86
7635	Industrial Arts Supervisor	57	22.37	29.27

**CLARK COUNTY SCHOOL DISTRICT
SUPPORT STAFF PERSONNEL
TITLES AND SALARY PAY GRADES
Fiscal Year 2005-06**

CODE	TITLE	GRADE	MIN HR	MAX HR
7160	Industrial Arts Technician	54	19.32	25.28
0195	Infant/Toddler Day Care Aide	44	11.86	15.52
0305	Information Aide	48	14.42	18.86
4405	Information and Records Manager	60	25.90	33.89
0124	Information Liaison	46	13.08	17.11
0285	Information Processor	45	12.46	16.30
1447	Information Systems Help Desk Specialist	53	18.40	24.07
0165	In-House Suspension Teacher Aide	41	10.25	13.41
0190	Instructional Assistant (Teacher Aide)	40	9.76	12.77
7050	Insulator	54	19.32	25.28
0133	Intake Clerk	46	13.08	17.11
4245	Interpreter Specialist	59	24.66	32.26
7576	Intrusion Alarm Supervisor	57	22.37	29.27
7100	Intrusion Alarm Technician	54	19.32	25.28
4053	Investigative Services Technician	47	13.73	17.96
8240	Irrigation Systems Installer/Repairer	50	15.90	20.80
4226	Itinerant Tester	46	13.08	17.11
2045	Junior Accountant	54	19.32	25.28
1527	Junior Database Analyst	51	16.69	21.84
8220	Landscape and Grounds Supervisor	56	21.30	27.86
8230	Landscape Leader	48	14.42	18.86
8235	Landscape Technician	52	17.53	22.93
3035	Lead District Mail Courier	49	15.14	19.81
0360	Legal Secretary II	51	16.69	21.84
2105	Liability Claim Examiner	48	14.42	18.86
0105	Library Aide	40	9.76	12.77
7070	Locksmith	52	17.53	22.93
3400	Mail Services Manager	54	19.32	25.28
1425	Mainframe Operations Scheduling Specialist	55	20.29	26.55
7300	Maintenance Leader	56	21.30	27.86
7310	Mason	53	18.40	24.07
4795	Master Control Operator	49	15.14	19.81
1445	Microcomputer Support Specialist	52	17.53	22.93
1475	Microcomputer Systems Specialist	55	20.29	26.55
1490	Microcomputer Systems Supervisor	58	23.49	30.73
1473	MIS/DP Technology Specialist	58	23.49	30.73
7240	Musical Instrument Technician	54	19.32	25.28

**CLARK COUNTY SCHOOL DISTRICT
SUPPORT STAFF PERSONNEL
TITLES AND SALARY PAY GRADES
Fiscal Year 2005-06**

CODE	TITLE	GRADE	MIN HR	MAX HR
7640	Office Equipment Supervisor	56	21.30	27.86
7130	Office Machine Technician	52	17.53	22.93
0123	Office Specialist II	45	12.46	16.30
0206	Office Supervisor	51	16.69	21.84
1010	Offset Machine Operator	47	13.73	17.96
1025	Offset Machine Operator Leader	51	16.69	21.84
1040	Offset Machine Operator Trainee	41	10.25	13.41
0355	Operations Clerk	46	13.08	17.11
4305	Operations Training Manager	55	20.29	26.55
7080	Painter	52	17.53	22.93
7580	Painter Supervisor	56	21.30	27.86
9961	Para Professional: Avid Tutor I	NA	12.00	NA
9962	Para Professional: Avid Tutor II	NA	15.00	NA
9963	Para Professional: Avid Tutor III	NA	18.00	NA
9964	Para Professional: Avid Tutor IV	NA	20.00	NA
0367	Paralegal	54	19.32	25.28
0194	Parent/Guardian Mentor	44	11.86	15.52
2032	Payroll Data Assistant	49	15.14	19.81
2029	Payroll Data Specialist	52	17.53	22.93
2125	Payroll Technician I	46	13.08	17.11
2120	Payroll Technician II	49	15.14	19.81
4283	Personnel Analyst	53	18.40	24.07
0136	Personnel Assistant	47	13.73	17.96
1150	Photographer/Lithographer	52	17.53	22.93
4221	Physical Therapist Assistant	50	15.90	20.80
7140	Pipefitter	54	19.32	25.28
7706	Plans Examiner	58	23.49	30.73
7030	Plumber	54	19.32	25.28
7620	Plumber/Pipefitter/Boiler Technician Supervisor	57	22.37	29.27
7709	Preventive Maintenance Manager	58	23.49	30.73
7145	Pricing Clerk	47	13.73	17.96
0181	Principal Operations Support Clerk	46	13.08	17.11
7711	Program Development Specialist	57	22.37	29.27
7155	Project Scheduler	57	22.37	29.27
4225	Psychological Services Assistant	49	15.14	19.81
7712	Purchasing Analyst / Contract Specialist	58	23.49	30.73
3025	Purchasing Supervisor	60	25.90	33.89

**CLARK COUNTY SCHOOL DISTRICT
SUPPORT STAFF PERSONNEL
TITLES AND SALARY PAY GRADES
Fiscal Year 2005-06**

CODE	TITLE	GRADE	MIN HR	MAX HR
7192	Radio Communications and Video Equipment Installer	54	19.32	25.28
4290	Real Property & Site Analyst	54	19.32	25.28
0286	Records Processor	46	13.08	17.11
0145	Registrar I	45	12.46	16.30
0146	Registrar II	46	13.08	17.11
2096	Risk Management Field Investigation Supervisor/Manager	62	28.55	37.35
7220	Roofer	52	17.53	22.93
7500	Roofing Supervisor	56	21.30	27.86
0350	Routing and Scheduling Clerk	46	13.08	17.11
6345	Routing and Scheduling/Operations Support Manager	59	24.66	32.26
4250	Safety and Health Lab Technician	51	16.69	21.84
4256	Sample Control Clerk	50	15.90	20.80
0100	School Aide	40	9.76	12.77
0310	School Office Manager	50	15.90	20.80
4145	School Police Dispatcher	51	16.69	21.84
0144	School/Community Facilitator	40	9.76	12.77
0220	Secretary II	46	13.08	17.11
0230	Secretary III	48	14.42	18.86
4020	Security Officer	49	15.14	19.81
7750	Senior Asbestos Abatement Inspector	57	22.37	29.27
4010	Senior Attendance Officer	53	18.40	24.07
3085	Senior Buyer	55	20.29	26.55
7710	Senior Code Compliance Inspector/Site Manager	60	25.90	33.89
1420	Senior Computer Operator	51	16.69	21.84
1310	Senior Data Entry Operator	46	13.08	17.11
1517	Senior Database Analyst	62	28.55	37.35
0137	Senior Documents Clerk	46	13.08	17.11
5280	Senior Food Service Supervisor	58	23.49	30.73
5030	Senior Food Service Worker	46	13.08	17.11
0255	Senior Maintenance Clerk	46	13.08	17.11
1020	Senior Offset Machine Operator	49	15.14	19.81
1472	Senior Programming Analyst	59	24.66	32.26
7154	Senior Project Scheduler	59	24.66	32.26
1509	Senior Systems Analyst	62	28.55	37.35
1466	Senior System Software Analyst	63	29.98	39.22
3050	Senior Truck Driver	51	16.69	21.84
4830	Senior TV Engineer	56	21.30	27.86

**CLARK COUNTY SCHOOL DISTRICT
SUPPORT STAFF PERSONNEL
TITLES AND SALARY PAY GRADES
Fiscal Year 2005-06**

CODE	TITLE	GRADE	MIN HR	MAX HR
6310	Senior Vehicle/Heavy Duty Equipment Parts Clerk	52	17.53	22.93
3020	Senior Warehouse	53	18.40	24.07
0161	Sign Language Aide	45	12.46	16.30
7180	Skilled Trades Assistant	50	15.90	20.80
6110	Special Education Bus Driver	48	14.42	18.86
8115	Special School Head Custodian	47	13.73	17.96
0095	Specialized Health Aide	46	13.08	17.11
0097	Specialized Procedures Nurse	49	15.14	19.81
0160	Specialized Programs Teacher Assistant	41	10.25	13.41
8250	Sprinkler Equipment Supervisor	56	21.30	27.86
8245	Sprinkler Equipment Technician	50	15.90	20.80
8247	Sprinkler Repairer Leader	55	20.29	26.55
4070	Standards Specialist	58	23.49	30.73
0265	Statistical Clerk	46	13.08	17.11
1448	Student Information Systems Specialist	51	16.69	21.84
0280	Student Program/Placement Processor	47	13.73	17.96
4220	Student Success Advocate	49	15.14	19.81
9000	Substitute Food Service Worker	FS	7.98	NA
0101	Support Staff Assistant/Intern	40-A-E	9.76	12.16
0111	Support Staff Substitute Teacher	50	15.90	20.80
4310	Support Staff Trainer	51	16.69	21.84
7200	Systems Control Technician	55	20.29	26.55
1464	Systems Software Analyst	62	28.55	37.35
1495	Technical Support Manager	64	31.48	41.19
1530	Technology Systems Specialist	54	19.32	25.28
0275	Technology Training Specialist	52	17.53	22.93
7196	Telecommunication Services Manager	59	24.66	32.26
7197	Telecommunications Services Planner	58	23.49	30.73
4880	Television Member Services Manager	59	24.66	32.26
4870	Television Operations Manager	59	24.66	32.26
0122	Temporary Clerical Assistant	45-A	12.46	NA
4270	Theater Manager	55	20.29	26.55
6080	Tire Inspector/Repairer	53	18.40	24.07
0166	Title I In-House Suspension Teacher Assistant I (S-W)	41	10.25	13.41
0167	Title I In-House Suspension Teacher Assistant II (S-W)	43	11.30	14.78
0168	Title I In-House Suspension Teacher Assistant III (S-W)	45	12.46	16.30
0169	Title I In-House Suspension Teacher Assistant IV (S-W)	47	13.73	17.96

**CLARK COUNTY SCHOOL DISTRICT
SUPPORT STAFF PERSONNEL
TITLES AND SALARY PAY GRADES
Fiscal Year 2005-06**

CODE	TITLE	GRADE	MIN HR	MAX HR
0196	Title I Instructional Assistant I (S-W)	40	9.76	12.77
0197	Title I Instructional Assistant II (S-W)	41	10.25	13.41
0198	Title I Instructional Assistant III (S-W)	44	11.86	15.52
0199	Title I Instructional Assistant IV (S-W)	45	12.46	16.30
0106	Title I Library Assistant I (S-W)	40	9.76	12.77
0107	Title I Library Assistant II (S-W)	43	11.30	14.78
0108	Title I Library Assistant III (S-W)	44	11.86	15.52
0109	Title I Library Assistant IV (S-W)	47	13.73	17.96
0156	Title I Specialized Programs Teacher Assistant I (S-W)	41	10.25	13.41
0157	Title I Specialized Programs Teacher Assistant II (S-W)	43	11.30	14.78
0158	Title I Specialized Programs Teacher Assistant III (S-W)	44	11.86	15.52
0159	Title I Specialized Programs Teacher Assistant IV (S-W)	47	13.73	17.96
0186	Title I Teacher/Family Assistant I (S-W)	43	11.30	14.78
0187	Title I Teacher/Family Assistant II (S-W)	44	11.86	15.52
0188	Title I Teacher/Family Assistant III (S-W)	46	13.08	17.11
0189	Title I Teacher/Family Assistant IV (S-W)	48	14.42	18.86
0358	Transcriber/Recording Secretary	53	18.40	24.07
0104	Transportation Aide-Special Education	43	11.30	14.78
0102	Transportation Aide-Special Education Sub	41-A	10.25	NA
6150	Transportation Investigator	52	17.53	22.93
6340	Transportation Routing & Scheduling Analyst	55	20.29	26.55
6350	Transportation Routing & Scheduling Specialist	56	21.30	27.86
6330	Transportation Routing & Scheduling Supervisor	57	22.37	29.27
3040	Truck Driver	49	15.14	19.81
4840	TV Assistant	49	15.14	19.81
4810	TV Engineer II	55	20.29	26.55
4800	TV Producer-Director I	54	19.32	25.28
4850	TV Producer-Director II	55	20.29	26.55
4765	Underwriting Representative	59	24.66	32.26
7185	Utility Worker	45	12.46	16.30
4292	Utilization/Capacity Specialist	54	19.32	25.28
6030	Vehicle Body Repairer/Painter	53	18.40	24.07
6010	Vehicle/Garage Attendant	41	10.25	13.41
6070	Vehicle Garage Shift Supervisor	56	21.30	27.86
6300	Vehicle/Heavy Duty Equipment Parts Clerk	47	13.73	17.96
6325	Vehicle/Heavy Duty Equipment Parts Warehouse Supervisor	54	19.32	25.28
6020	Vehicle Maintenance Technician	54	19.32	25.28

**CLARK COUNTY SCHOOL DISTRICT
SUPPORT STAFF PERSONNEL
TITLES AND SALARY PAY GRADES
Fiscal Year 2005-06**

CODE	TITLE	GRADE	MIN HR	MAX HR
6060	Vehicle Maintenance Technician Assistant	47	13.73	17.96
6305	Vehicle Parts Expediter	44	11.86	15.52
6040	Vehicle Radiator Repair Technician	54	19.32	25.28
6000	Vehicle Service Worker	47	13.73	17.96
0300	Visually Handicapped Aide	46	13.08	17.11
5310	Warehouse/Distribution Supervisor	57	22.37	29.27
3000	Warehouser I	45	12.46	16.30
3010	Warehouser II	47	13.73	17.96
7703	Warranty Program Specialist	58	23.49	30.73
7704	Warranty Program Supervisor	59	24.66	32.26
8246	Water Manager	54	19.32	25.28
7230	Water Treatment Technician	54	19.32	25.28
1535	Web Designer/Programmer	55	20.29	26.55
7250	Welder	53	18.40	24.07
0290	Zoning Clerk	45	12.46	16.30

Source: Support Staff Personnel, Clark County School District. Revised 07/05

Remote Pay

Full-time support employees assigned to remote or isolated areas as of July 31, 2003 shall receive an incentive allotment in addition to their regular salary. Following are the rates:

Calville Bay (Resident Only)	\$1,200	Mt. Charleston	\$1,200
Goodsprings	1,600	Sandy Valley	1,600
Indian Springs	1,200	Searchlight	1,600
Laughlin	2,000	Spring Mountain	1,200
Moapa Valley	1,200	Virgin Valley	1,200

Employees new to these remote or isolated areas on August 1, 2003 and thereafter shall not receive remote pay.

Effective with the 1991-92 school year, support staff personnel at Blue Diamond will no longer receive remote pay. Support staff employed at Blue Diamond prior to the 1991-92 school year shall continue to receive remote pay in the amount of \$1,200 as long as they are employed at Blue Diamond.

Longevity Stipends

Support Staff Employees completing the following years of district service will be eligible for longevity compensation.

<u>District Service</u>	<u>Amount</u>
25 and 26 years	\$ 500
27 and 28 years	750
29+ years	1,000

CLARK COUNTY SCHOOL DISTRICT
SUPPORT PERSONNEL PAY GRADES AND HOURLY RATES
 FY 2005-06

Pay Grade	A1	A2	B1	B2	C1	C2	D1	D2	E1	E2	F1	F2	G1*	G2*	H1**	H2**	H3**
40	9.76	10.01	10.25	10.51	10.76	11.03	11.30	11.58	11.86	12.16	12.46	12.77	13.08	13.41	13.73	14.08	14.42
41	10.25	10.51	10.76	11.03	11.30	11.59	11.87	12.17	12.46	12.77	13.08	13.41	13.74	14.08	14.42	14.78	15.14
42	10.76	11.03	11.30	11.58	11.86	12.16	12.46	12.77	13.08	13.41	13.73	14.08	14.42	14.78	15.14	15.52	15.90
43	11.30	11.59	11.87	12.17	12.46	12.77	13.08	13.41	13.74	14.08	14.42	14.78	15.14	15.52	15.90	16.30	16.70
44	11.86	12.16	12.45	12.77	13.08	13.41	13.73	14.08	14.42	14.78	15.14	15.52	15.89	16.29	16.69	17.11	17.52
45	12.46	12.77	13.08	13.41	13.74	14.08	14.42	14.79	15.15	15.53	15.90	16.30	16.70	17.12	17.53	17.97	18.41
46	13.08	13.41	13.73	14.08	14.42	14.78	15.14	15.52	15.90	16.30	16.69	17.11	17.53	17.97	18.40	18.87	19.33
47	13.73	14.08	14.42	14.78	15.14	15.52	15.89	16.29	16.69	17.11	17.52	17.96	18.40	18.86	19.32	19.81	20.29
48	14.42	14.78	15.14	15.52	15.90	16.30	16.69	17.11	17.53	17.97	18.40	18.86	19.32	19.81	20.29	20.80	21.30
49	15.14	15.52	15.90	16.30	16.69	17.11	17.53	17.97	18.40	18.86	19.32	19.81	20.29	20.80	21.30	21.84	22.37
50	15.90	16.30	16.70	17.12	17.53	17.97	18.41	18.87	19.33	19.81	20.29	20.80	21.31	21.84	22.37	22.93	23.49
51	16.69	17.11	17.52	17.96	18.40	18.86	19.32	19.81	20.29	20.80	21.30	21.84	22.37	22.93	23.48	24.07	24.66
52	17.53	17.97	18.41	18.87	19.33	19.81	20.29	20.80	21.31	21.84	22.37	22.93	23.49	24.08	24.67	25.29	25.90
53	18.40	18.86	19.32	19.81	20.29	20.80	21.30	21.84	22.37	22.93	23.48	24.07	24.66	25.28	25.89	26.54	27.19
54	19.32	19.81	20.29	20.80	21.30	21.84	22.37	22.93	23.48	24.07	24.66	25.28	25.89	26.54	27.19	27.87	28.54
55	20.29	20.80	21.30	21.84	22.37	22.93	23.49	24.08	24.66	25.28	25.90	26.55	27.19	27.87	28.55	29.27	29.98
56	21.30	21.84	22.37	22.93	23.48	24.07	24.66	25.28	25.90	26.55	27.19	27.86	28.54	29.26	29.97	30.72	31.47
57	22.37	22.93	23.49	24.08	24.66	25.28	25.90	26.55	27.19	27.87	28.55	29.27	29.98	30.73	31.48	32.27	33.05
58	23.49	24.08	24.66	25.28	25.90	26.55	27.19	27.87	28.55	29.27	29.98	30.73	31.48	32.27	33.05	33.88	34.71
59	24.66	25.28	25.89	26.54	27.19	27.87	28.55	29.26	29.97	30.72	31.47	32.26	33.05	33.88	34.70	35.57	36.43
60	25.90	26.55	27.20	27.88	28.55	29.27	29.98	30.73	31.48	32.27	33.06	33.89	34.71	35.58	36.44	37.36	38.27
61	27.19	27.87	28.55	29.27	29.98	30.73	31.48	32.27	33.05	33.88	34.70	35.57	36.44	37.35	38.26	39.22	40.17
62	28.55	29.27	29.98	30.73	31.48	32.27	33.05	33.88	34.70	35.57	36.44	37.35	38.26	39.22	40.17	41.18	42.18
63	29.98	30.73	31.48	32.27	33.05	33.88	34.71	35.58	36.44	37.35	38.26	39.22	40.18	41.18	42.18	43.24	44.29
64	31.48	32.27	33.05	33.88	34.71	35.58	36.44	37.35	38.26	39.22	40.18	41.19	42.19	43.25	44.30	45.41	46.51
65	33.05	33.88	34.70	35.57	36.44	37.35	38.26	39.22	40.17	41.18	42.18	43.24	44.29	45.40	46.50	47.67	48.83

* Longevity Step: Requires ten (10) years of service with the District (employee must be on Step F before advancement to Step G)

** Longevity Step: Requires fifteen (15) years of service with the District (employee must be on Step G before advancement to Step H)

*** Longevity Step: Requires twenty (20) years of service with the District (employee must be on Step H before advancement to Step I)

**CLARK COUNTY SCHOOL DISTRICT
POLICE OFFICERS PAY RANGES
AND HOURLY RATES FOR 2005-06**

**HOURLY RATES AT
19.75% PERS PARTICIPATION**

<u>Years of Service</u>	<u>Police Officer's Salary</u>	<u>Sergeant's Salary</u>
0	\$ 19.34	\$ 22.03
1	20.11	22.91
2	20.92	23.83
3	21.76	24.79
4	22.63	25.78
5	23.54	26.81
6	24.48	27.88
7	25.46	29.00
8	26.48	30.15
9	27.55	31.36
10	28.65	32.62
11	29.80	33.93
* 12	30.99	35.29

Police officers new to the District participate in the PERS--Police/Fire Retirement System, at a rate of 32%, and will have an adjusted hourly salary (shown below) to reflect the equally shared cost in the PERS system.

**HOURLY RATES AT
32% PERS PARTICIPATION**

<u>Years of Service</u>	<u>Police Officer's Salary</u>	<u>Sergeant's Salary</u>
0	\$ 17.98	\$ 20.48
1	18.70	21.31
2	19.45	22.16
3	20.23	23.04
4	21.05	23.96
5	21.89	24.92
6	22.76	25.92
7	23.67	26.95
8	24.61	28.03
9	25.59	29.15
10	26.62	30.32
11	27.68	31.53
* 12	28.78	32.79

* Step 12 to be permanently added July 1, 2007.

**CLARK COUNTY SCHOOL DISTRICT
BUDGET FORMULAS FOR ALLOCATING
CERTAIN SUPPORT STAFF PERSONNEL
Fiscal Year 2005-06**

A. SENIOR HIGH SCHOOLS¹

1. CLERICAL ENTITLEMENT²

POSITION	CODE	PAY GRADE	MONTHS PER YEAR	Number of Hours Per Day by School Enrollment				
				0 to 499	500 to 999	1,000 to 1,699	1,700 to 2,599	2,600 to 3,750
Admin. School Secretary	0320	50	12*	8	8	8	8	8
Registrar II ⁹	0146	46	12*	4	8	8	8	8
School Banker	0307	46	12*	4	4	4	8	8
Offset Machine Operator	1010	47	12*	4	4	8	8	8
Off. Spec. II ³ (Asst. Principal's Office)	0123	45	11	-----One per Assistant Principal-----				
Off. Spec. II ⁴ (Attendance Office)	0123	45	10	4	4	8	8	12
Off. Spec. II (Dean's Office)	0123	45	9	6	6	6	7	7
Off. Spec. II (Counselor's Office)	0123	45	9	3.5 ⁵	3.5 ⁵	3.5 ⁵	7	7
Clerk I (Library/Audio Visual)	0110	40	9	0	7	7	14	14

*11-month assignment if principal is on an eleven-month contract

2. ADDITIONAL SUPPORT STAFF

POSITION	CODE	PAY GRADE	MONTHS PER YEAR	Number of Hours Per Day by School Enrollment				
				0 to 499	500 to 999	1,000 to 1,699	1,700 to 2,599	2,600 to 3,750
First Aid Safety Assistant	0090	43	9	6	6	6	6	6
Campus Monitor/Campus Security Monitor ⁹	4170	44	9	7	14	22*	22	22
School Police Officer ¹	0021	31	11	0	0	16	16	16
Gardener I/II ⁶	8190/8200	44/46	12	0	8	8	8	8
Building Engineer ⁶	7120	52	12	8	8	8	8	8
Head Custodian II/III	8120/8130	48/52	12	8	8	8	8	8
Custodial Leader	8100	46	12	8	8	8	8	8
Food Service Manager I	5110	50	9	8	8	0	0	0
Food Service Manager II	5120	51	9	0	0	8	8	8

*22 hours unless the school is assigned a School Police Officer-then 14 hours.

B. MIDDLE SCHOOLS¹

1. CLERICAL ENTITLEMENT²

POSITION	CODE	PAY GRADE	MONTHS PER YEAR	Number of Hours Per Day by School Enrollment					
				0 to 524	525 to 874	875 to 1,224	1,225 to 1,399	1,400 to 1,574	1,575 to 2,600
Admin. School Secretary	0320	50	11	8	8	8	8	8	8
Registrar I ⁴	0145	45	11	8	8	8	8	8	8
Offset Machine Operator	1010	47	10	8	8	8	8	8	8
Off. Spec. II ³ (Asst. Principal's Office)	0123	45	11	-----One per Assistant Principal-----					
Off. Spec. II ⁴	0123	45	10	6	6	8	8	8	8
Off. Spec. II	0123	45	11	0	0	0	4	8	8
Clerk I	0110	40	9	0	0	0	0	0	7

2. ADDITIONAL SUPPORT STAFF

POSITION	CODE	PAY GRADE	MONTHS PER YEAR	Number of Hours Per Day by School Enrollment					
				0 to 524	525 to 874	875 to 1,224	1,225 to 1,399	1,400 to 1,574	1,575 to 2,600
First Aid Safety Assistant	0090	43	9	6	6	6	6	6	6
Campus Monitor/Campus Security Monitor ⁹	4170	44	9	7	14	14	14	14	22*
Head Custodian II	8120	48	12	8	8	8	8	8	8
Food Service Manager II	5120	51	9	8	8	8	8	8	8
In House Suspension Aide	0165	41	9	7	7	7	7	7	7

*22 hours unless the school is assigned a School Police Officer-then 14 hours.

**CLARK COUNTY SCHOOL DISTRICT
BUDGET FORMULAS FOR ALLOCATING
CERTAIN SUPPORT STAFF PERSONNEL
Fiscal Year 2005-06 (Cont.)**

AUXILIARY ENTITLEMENT--APPROVED BY SPECIFIED DEPARTMENT FOR MIDDLE AND SENIOR HIGH SCHOOLS

POSITION	CODE	PAY GRADE	MONTHS PER YEAR	NUMBER OF EMPLOYEES BASED ON OTHER CONTINGENCIES
Custodian	8040	43	12	Custodial hours are assigned by the Operations Department as needed, based on square footage of school site, number of classrooms, lunch hours, number/size of gymnasiums, etc.
Food Service Worker	5000	41	9/12	Number and hours of food service workers are assigned by the Food Service Department based on student participation in the food service program at each high school.
Instructional Assistant (Fine Arts Programs)	0190	40	9	One six-hour employee is assigned per teacher when enrollment in Fine Arts Programs (art, band, chorus, debate, orchestra, etc.) reaches 240 students.
Instructional Assistant ⁷ (Second Language Programs)	0190	40	9	One six-hour employee may be assigned to each teacher in schools where second language programs exist based on available funds. Schools with four or more classes or second language program magnet schools with combination classes are considered first.
Instructional Assistant (In lieu of a Teacher)	0190	40	9	Hours must be approved by Licensed Personnel in lieu of a teacher (middle schools only).
Instructional Asst./Federal Programs Teacher/Family Aide (Chapter I Program)	0190/ 0185	40/43	9	One seven-hour employee is assigned to each site where an Elementary/Chapter I program exists plus one six-hour employee is assigned to each additional unit pending federal funds and program design (middle schools only).
Instructional Assistant (Special Ed Resource)	0190	40	9	Instructional assistants are assigned to schools to assist with academic, behavioral, and transition needs of students with disabilities. The number of hours assigned to schools is identified in the Elementary or Secondary Schools Special Education Resource Classroom Unit Allocation Formula.
Specialized Programs Teacher Assistant ⁸ (Special Education)	0160	41	9	One six-hour Specialized Programs teacher assistant is assigned per self-contained program specified by the Student Support Services Division.
School Police Officer	0021	31	11	One eight-hour school police officer may be assigned to a middle school based on need as recommended by the Deputy Superintendent of Instruction.

¹Any position authorized above the entitlement listed below will be reviewed annually in April by Human Resources and Deputy Superintendent, Instruction.

²Clerical staffing will be adjusted after "Count Day" in September for the balance of the current school year.

³One eight-hour Office Specialist II will be assigned when the enrollment reaches 500 (600-MS/JHS), two when it reaches 1,300 (1,500-MS/JHS), three when it reaches 1,800, and four when it reaches 2,900 or above. Office Specialist II's are assigned only when the number of Assistant Principals increases.

⁴Office Specialist II positions may be assigned to any of the following: attendance office, registrar's office, dean's office, and/or counselor's office.

⁵These positions are compensated at 4.1 hours; however, if combined, they may not exceed 7.5 hours per employee.

⁶The deployment of these earned positions has, at times, been redirected to other critical Maintenance/Operations positions as determined by the Associate Superintendent, Facilities Division.

⁷When funds are available, a nine-month, seven-hour teacher/family aide (0185) may also be added.

⁸SPECIALIZED PROGRAMS TEACHER ASSISTANT (SPECIAL EDUCATION):

Blind, Partially Sighted (Visually Impaired Program)	Physical, Multiple Preschool, Diversely Handicapped, and Deaf-Blind Programs
Communicatively Behaviorally Challenged	Physically Challenged
Deaf, Hard of Hearing (Hearing Impaired Program)	Specialized Emotionally Handicapped
Diagnostic Center	Specialized Learning Disabled
Early Childhood	Specialized Speech-Language Handicapped
Educable Mentally Challenged, Trainable	Trainable and Severely Mentally Challenged
Mentally Challenged	Transitional First Grade
	Traumatic Brain Injured

⁸The Deputy Superintendent of Instruction, may authorize an increase in hours assigned to small high schools. A recommendation for such an increase will be made in writing to the appropriate administrator, Human Resources Division. Campus Security Monitor, Grade 44, will be assigned to campus monitors who have successfully completed the CCSD Campus Security Monitor Training to include CPR & AED.

**CLARK COUNTY SCHOOL DISTRICT
BUDGET FORMULAS FOR ALLOCATING
CERTAIN SUPPORT STAFF PERSONNEL
Fiscal Year 2005-06 (Cont.)**

C. ELEMENTARY NINE-MONTH SCHOOLS¹

1. CLERICAL ENTITLEMENT²

POSITION	CODE	PAY GRADE	MONTHS PER YEAR	Number of Hours Per Day by School Enrollment			
				0 to 399	400 to 999	1,000 to 1,399	1,400 to 1,799
School Office Manager	0310	50	11	8	8	8	8
Elementary Sch. Clerk	0143	46	11	8	8	8	8
Off. Spec. II	0123	45	11	0	0	8	16
First Aid Safety Assistant	0090	43	9	6	6	6	6

2. ADDITIONAL SUPPORT STAFF

POSITION	CODE	PAY GRADE	MONTHS PER YEAR	Number of Hours Per Day by School Enrollment			
				400 ³ to 599	600 to 799	800 to 999	1,000 to 1,199
School Aide ⁴ (Office,Playground,Media)	0100	40	9	6	7	8	9
Library Aide ⁵	0105	40	9	4	5	6	7
Head Custodian I	8110	47	12	8	8	8	8
Food Service Manager I ⁶	5110	50	9	8	8	8	8

D. ELEMENTARY YEAR-ROUND SCHOOLS¹

1. CLERICAL ENTITLEMENT²

POSITION	CODE	PAY GRADE	MONTHS PER YEAR	Number of Hours Per Day by School Enrollment				
				0 to 899	900 to 999	1,000 to 1,099	1,100 to 1,199	1,200 to 2,499
School Office Manager	0310	50	12	8	8	8	8	8
Elementary Sch. Clerk	0143	46	12	8	8	8	8	8
Off. Spec. II	0123	45	12	2	5	8	11	13
First Aid Safety Assistant	0090	43	11	6	6	6	6	6

2. ADDITIONAL SUPPORT STAFF

POSITION	CODE	PAY GRADE	MONTHS PER YEAR	Number of Hours Per Day by School Enrollment			
				400 ³ to 599	600 to 799	800 to 999	1,000 to 2,499
School Aide ⁴ (Office,Playground,Media)	0100	40	11	6	7	8	9
Library Aide ⁵	0105	40	11	4	5	6	7
Head Custodian I	8110	47	12	8	8	8	8
Food Service Manager I ⁶	5110	50	12	8	8	8	8

E. PRIME 6 SCHOOLS¹

1. CLERICAL ENTITLEMENT²

POSITION	CODE	PAY GRADE	MONTHS PER YEAR	Number of Hours Per Day by School Enrollment			
				0 to 399	400 to 999	1,000 to 1,399	1,400 to 2,499
School Office Manager	0310	50	11	8	8	8	8
Elementary Sch. Clerk	0143	46	11	8	8	8	8
Off. Spec. II	0123	45	10	0	0	8	8
First Aid Safety Assistant	0090	43	9	7	7	7	7
School Community Facilitator	0144	40	9	7	7	7	7

2. ADDITIONAL SUPPORT STAFF

POSITION	CODE	PAY GRADE	MONTHS PER YEAR	Number of Hours Per Day by School Enrollment			
				400 ³ to 599	600 to 799	800 to 999	1,000 to 2,499
School Aide ⁴ (Office,Playground,Media)	0100	40	9	6	7	8	9
Library Aide ⁵	0105	40	9	4	5	6	7
Head Custodian I	8110	47	12	8	8	8	8
Food Service Manager I ⁶	5110	50	9	8	8	8	8
Campus Security Monitor	4170	44	9	15	15	15	15

**CLARK COUNTY SCHOOL DISTRICT
BUDGET FORMULAS FOR ALLOCATING
CERTAIN SUPPORT STAFF PERSONNEL
Fiscal Year 2005-06 (Cont.)**

AUXILIARY ENTITLEMENT--APPROVED BY SPECIFIED DEPARTMENT FOR ELEMENTARY SCHOOLS

POSITION	CODE	PAY GRADE	MONTHS PER YEAR	NUMBER OF EMPLOYEES BASED ON OTHER CONTINGENCIES
Custodian	8040	43	12	Custodial hours are assigned by the Operations Department as needed, based on square footage of school site, number of classrooms, lunch hours, number/size of gymnasiums, etc.
Senior Food Service Worker	5030	46	12	One five- to six-hour worker is assigned by the Food Service Department if there is no "on-site" food preparation.
Food Service Worker	5000	41	9/12	Number and hours of food service workers are assigned by the Food Service Department based on student participation in the food service program at each elementary school.
Substitute Food Service Worker	9000/ 9010	\$7.98/hr.	9/12	Number and hours of food service workers are assigned by the Food Service Department based on student participation in the food service program at each elementary school.
Instructional Assistant (PE Program)	0190	40	9/11	One six-hour employee is assigned to each elementary PE teacher.
Instructional Assistant ⁷ (Second Language Programs)	0190	40	9	One six-hour employee may be assigned to each teacher in schools where second language programs exist based on available funds. Schools with four or more classes or Second Language Programs magnet classes are considered first.
Instructional Assistant ⁸ (In lieu of a Teacher)	0190	40	9/11	Twelve hours may be approved by Licensed Personnel in lieu of one teacher.
Instructional Assistant (Special Ed Resource Room)	0190	40	9/11	Instructional assistants are assigned to schools to assist with academic, behavioral, and transition needs of students with disabilities. The number of hours assigned to schools is identified in the Elementary or Secondary Schools Special Education Resource Classroom Unit Allocation Formula.
Instructional Assistant (Kindergarten Program) (Prime 6 only)	0190	40	9/11	One six-hour instructional assistant is assigned for each full-time kindergarten teacher or a three-hour instructional assistant for half-time teacher assignments. One four-hour instructional assistant is assigned to each half unit of Chapter I kindergarten. One seven-hour instructional assistant is assigned to each full unit of Chapter I kindergarten. One seven-hour employee is assigned to each site where a Chapter I pre-kindergarten program exists.
Instructional Asst./Federal Programs Teacher/Family Aide ⁹ (Chapter I Program)	0190/ 0185	40/43	9/11	One seven-hour employee is assigned to each site where an Elementary/Chapter I program exists plus one six-hour employee is assigned to each additional unit.
Specialized Programs Teacher Assistant ¹⁰ (Special Education)	0160	41	9/11	One six-hour Specialized Programs teacher assistant is assigned per self-contained program specified by the Student Support Services Division.
Attendance Officer	4000	49	9	One eight-hour attendance officer is authorized for each 10,000 students or major fraction thereof. The attendance officer is assigned to serve a specified area of the school district including both elementary and secondary schools.

¹Any position authorized above the entitlement listed below will be reviewed annually in April by Human Resources and the appropriate deputy superintendent.

²Clerical staffing will be adjusted after "Count Day" in September for the balance of the current year.

³Schools where enrollments are from 0-399 receive entitlement based upon the recommendations of the Deputy Superintendent of Instruction, Support Staff Personnel, and the specific principal.

⁴One additional hour of school aide time is added for every 100 students enrolled after the school enrollment reaches 900 students. (1,000=9 hours school aide time; 1,100=10 hours; 1,200=11 hours; 1,300=12 hours, etc.)

⁵Library aide hours are based on the projected spring enrollment and will not be adjusted in the fall.

⁶Elementary schools must have "on-site" food preparation to receive a food service manager.

⁷When funds are available, a nine- or eleven-month, seven-hour teacher/family aide (0185) may also be added.

⁸When enrollment does not warrant the full twelve hours, a fraction thereof may be approved.

⁹Chapter I formulas are contingent upon available federal funds and program design which may vary from year to year. Assignment of nine- or eleven-month employees depends upon whether the school is a single or multiple track school.

¹⁰SPECIALIZED PROGRAMS TEACHER ASSISTANT (SPECIAL EDUCATION):

Blind, Partially Sighted (Visually Impaired Program)	Physical, Multiple Preschool, Diversely Handicapped, and Deaf-Blind Programs
Communicatively Behaviorally Challenged	Physically Challenged
Deaf, Hard of Hearing (Hearing Impaired Program)	Specialized Emotionally Handicapped
Diagnostic Center	Specialized Learning Disabled
Early Childhood	Specialized Speech-Language Handicapped
Educable Mentally Challenged, Trainable	Trainable and Severely Mentally Challenged
Mentally Challenged	Transitional First Grade
	Traumatic Brain Injured

**CLARK COUNTY SCHOOL DISTRICT
2005-06 FRINGE BENEFIT RATES**

The following rates are used to compute fringe benefits for all District employees:

<u>Fringe Benefit Title</u>	<u>Rate</u>
Public Employees Retirement System (P.E.R.S.)	19.75%
Police Officers who participate in the P.E.R.S.— Police/Fire Retirement System (See Police Officer pay ranges)	32.00%
Occupational Injury Management (O.I.M.) (Previously S.I.I.S.)	.83%
Old Age, Survivors, and Disability portion of Federal Insurance Compensation Act (F.I.C.A.)	6.20% ¹
State Unemployment Insurance (S.U.I.)	.05%
Medicare portion of Federal Insurance Compensation Act (F.I.C.A.) for employees hired after April 1, 1986	1.45% ²
	<u>Annual Contribution Per Employee</u>
<u>Employee Group Insurance (E.G.I.)</u>	
Licensed	\$4,813
Support	\$4,554
Police	\$4,554
Unified	\$6,241

¹ Computed on first \$90,000 for employees not covered under P.E.R.S. (Includes Medicare).

² Effective January 2, 1994, the wage base limit for Medicare tax was eliminated.

**CLARK COUNTY SCHOOL DISTRICT
BUDGET FORMULAS FOR ALLOCATING
SCHOOL SUPPLIES AND EQUIPMENT**

An initial allocation of 75% of the estimated total appropriation for each school will be developed in mid March preceding the school year. The estimated total appropriation is determined by budget formula from the projected enrollment and the rates below.

The second (and last) allocation will be made to each school during the last week in October. This allocation, approximately 25% of the total, will be determined by the current budget formula now applied against the actual enrollment at the end of the fourth week of school.

TEXTBOOKS

Elementary Schools

\$82.81 per student enrolled as of September 23, 2005, plus an additional \$66.32 for each student enrolled in excess of those enrolled as of December 20, 2004. New schools will receive \$99.13 per student enrolled as of September 23, 2005, plus a new school start-up allocation of \$10,000.

Middle Schools

\$88.19 per student enrolled as of September 23, 2005, plus an additional \$90.37 for each student enrolled in excess of those enrolled as of December 20, 2004. New schools will receive \$128.56 per student enrolled as of September 23, 2005, plus a new school start up allocation of \$25,000.

Senior High Schools

\$92.62 per student enrolled as of September 23, 2005, plus an additional \$121.25 for each student enrolled in excess of those enrolled as of December 20, 2004. New schools will receive \$163.87 per student enrolled as of September 23, 2005, plus a new school start-up allocation of \$30,000.

INSTRUCTIONAL SUPPLIES

Elementary Schools

\$27.76 per student enrolled as of September 23, 2005, plus an additional \$17.81 for each student enrolled in excess of those enrolled as of December 20, 2004. New schools will receive \$45.57 per student enrolled as of September 23, 2005, plus a new school start-up allocation of \$6,000.

Middle Schools

\$31.06 per student enrolled as of September 23, 2005, plus an additional \$26.33 for each student enrolled in excess of those enrolled as of December 20, 2004. New schools will receive \$57.39 per student enrolled as of September 23, 2005, plus a new school start-up allocation of \$9,500.

Senior High Schools

\$34.53 per student enrolled as of September 23, 2005, plus an additional \$39.45 for each student enrolled in excess of those enrolled as of December 20, 2004. New schools will receive \$73.98 per student enrolled as of September 23, 2005, plus a new school start-up allocation of \$12,000.

Small School Formula

Schools with small enrollments shall receive instructional supply funds as per the following schedules. This allocation will be determined by the student enrollment as of September 23, 2005.

**CLARK COUNTY SCHOOL DISTRICT
BUDGET FORMULAS FOR ALLOCATING
SCHOOL SUPPLIES AND EQUIPMENT (CONT.)**

<u>Elementary Enrollment</u>	<u>Formula</u>
1 – 399	\$45.59 per student enrolled
400 – 424	\$42.03 per student enrolled
425 – 449	\$38.45 per student enrolled
450 – 474	\$34.92 per student enrolled
475 – 499	\$31.35 per student enrolled
500 or more	\$27.76 per student enrolled

<u>Secondary Enrollment</u>	<u>Formulas Per Student Enrolled</u>	
	<u>Middle School</u>	<u>Senior High</u>
1 – 499	\$57.39	\$73.95
500 – 549	\$52.08	\$66.12
550 – 599	\$46.81	\$58.22
600 – 649	\$41.57	\$50.30
650 – 699	\$36.32	\$42.42
700 or more	\$31.06	\$34.53

Special Growth Formula

All schools that experience growth of 10 students or more between September 23, 2005 and December 16, 2005, receive \$136 per student for new schools and \$59 per student for established schools.

SPECIAL EDUCATION INSTRUCTIONAL SUPPLIES

Existing regular special education and academically talented classes receive \$631 per unit; new classes receive \$1,048 per unit. Special self-contained classes for the emotionally disturbed, learning disabled, language impaired, educable mentally handicapped and the Seigle Diagnostic Center classes each receive \$1,048. Partially sighted or blind classes receive \$1,679. Speech therapy classes receive \$631. Deaf and hard of hearing classes receive \$1,048 for each unit.

INSTRUCTIONAL COMPUTER SUPPLIES

Elementary Schools

\$1.00 per student enrolled as of September 23, 2005.

Middle Schools

\$2.25 per student enrolled as of September 23, 2005.

Senior High Schools

\$4.75 per student enrolled as of September 23, 2005.

New schools will receive a computer software allocation as follows:

Elementary School	\$ 7,000
Middle School	\$15,000
Senior High School	\$20,000

**CLARK COUNTY SCHOOL DISTRICT
BUDGET FORMULAS FOR ALLOCATING
SCHOOL SUPPLIES AND EQUIPMENT (CONT.)**

PRINTING SERVICES

Elementary Schools

\$2.50 per student enrolled as of September 23, 2005.

Middle Schools

\$1.35 per student enrolled as of September 23, 2005.

Senior High Schools

\$1.50 per student enrolled as of September 23, 2005.

AUDIO-VISUAL SUPPLIES

Elementary Schools

\$.38 per student enrolled as of September 23, 2005.

Middle Schools

\$1.75 per student enrolled as of September 23, 2005.

Senior High Schools

\$2.25 per student enrolled as of September 23, 2005.

TECHNICAL SERVICES

Middle Schools

\$.45 per student enrolled as of September 23, 2005.

Senior High Schools

\$1.10 per student enrolled as of September 23, 2005.

INSTRUCTIONAL EQUIPMENT (New/Replacement)

Elementary Schools

\$5.71 per student enrolled as of September 23, 2005.

Middle Schools

\$10.67 per student enrolled as of September 23, 2005.

Senior High Schools

\$14.18 per student enrolled as of September 23, 2005.

Special Education Students

\$19.50 per student enrolled as of September 23, 2005.

Small Schools

All schools shall receive a minimum allocation of \$1,455.

**CLARK COUNTY SCHOOL DISTRICT
BUDGET FORMULAS FOR ALLOCATING
SCHOOL SUPPLIES AND EQUIPMENT (CONT.)**

FIELD TRIPS

Elementary Schools

\$2.00 per student enrolled as of September 23, 2005.

Rural Elementary Schools

\$5.49 per student enrolled as of September 23, 2005.

MEDICAL SUPPLIES

\$.39 per student enrolled as of September 23, 2005.

LIBRARY BOOKS AND MAGAZINES

Elementary Schools

\$7.72 per student enrolled as of September 23, 2005.

Middle Schools

\$5.60 per student enrolled as of September 23, 2005.

Senior High and Combined Junior-Senior High Schools

\$4.65 per student enrolled as of September 23, 2005.

Small Schools

All schools shall receive a minimum allocation of \$1,774.

OTHER LIBRARY SUPPLIES

Elementary Schools

\$.65 per student enrolled as of September 23, 2005.

Middle Schools

\$.76 per student enrolled as of September 23, 2005.

Senior High and Combined Junior-Senior High Schools

\$.66 per student enrolled as of September 23, 2005.

Small Schools

All schools shall receive a minimum allocation of \$104.

LIBRARY COMPUTER SUPPLIES

Elementary Schools

\$.25 per student enrolled as of September 23, 2005.

Middle Schools

\$.75 per student enrolled as of September 23, 2005.

Senior High Schools

\$1.10 per student enrolled as of September 23, 2005.

**CLARK COUNTY SCHOOL DISTRICT
BUDGET FORMULAS FOR ALLOCATING
SCHOOL SUPPLIES AND EQUIPMENT (CONT.)**

LIBRARY TECHNICAL SERVICES

Elementary Schools

\$0.25 per student enrolled as of September 23, 2005.

Middle Schools

\$0.25 per student enrolled as of September 23, 2005.

Senior High Schools

\$0.95 per student enrolled as of September 23, 2005.

ATHLETIC SUPPLIES

Senior High Schools

Senior high schools receive the following amounts for boys' and girls' athletics. In certain situations, when a school does not participate in a complete sports program, the school's allocation is thereby reduced accordingly.

<u>Class</u>	<u>Boys' Athletics</u>	<u>Girls' Athletics</u>
AAAA Schools	\$24,002	\$13,497
AAA Schools	\$24,002	\$13,497
AA Schools	\$22,424	\$9,947
A Schools	\$16,001	\$4,834

Middle Schools

Middle schools receive \$3,504 per school for intramurals.

OTHER ACTIVITY EXPENSES

Cheerleading Activities

For cheerleading activities, senior high schools receive \$133 per school.

POSTAGE

Elementary Schools

\$1.58 per student enrolled as of September 23, 2005.

Middle Schools

\$4.69 per student enrolled as of September 23, 2005.

Senior High and Combined Junior-Senior High Schools

\$6.17 per student enrolled as of September 23, 2005.

**CLARK COUNTY SCHOOL DISTRICT
BUDGET FORMULAS FOR ALLOCATING
SCHOOL SUPPLIES AND EQUIPMENT (CONT.)**

MAINTENANCE AND REPAIR

Middle Schools

\$250.00 per standard sweeper.

\$100.00 per standard cart.

All schools shall receive a maximum allocation of \$350.00.

Senior High Schools

\$250.00 per standard sweeper.

\$100.00 per standard cart.

All schools shall receive a maximum allocation of \$650.00

CUSTODIAL SUPPLIES

Elementary Schools

\$5.94 per student enrolled as of September 23, 2005.

Middle Schools

\$5.48 per student enrolled as of September 23, 2005.

Senior High and Combined Junior-Senior High Schools

\$6.03 per student enrolled as of September 23, 2005.

New schools will receive a custodial allocation as follows:

Elementary School	\$ 3,300
Middle School	\$ 4,400
Senior High School	\$ 5,500

Secondary Magnet Schools

As a result of varying length of day and program requirements, magnet schools within the District require additional enhancement appropriations. Increased allocations for instructional supplies and textbooks are required to accommodate longer instructional days resulting from additional classroom periods.

When magnet school instruction requires students to attend either seven- or eight-period days (rather than the traditional six -period day), textbooks and instructional supply formulas will be increased by the following percentages applied to the number of students enrolled in the magnet program.

Schools with seven-period schedules	16.7%
Schools with eight-period schedules	33.3%

The new school growth formula will be applied to the total magnet student enrollment increase in each magnet school. Growth in a magnet program (school within a school) where there is no accompanying growth in the comprehensive school will be calculated at a rate which equates to the percentage of the student day spent in magnet classes for magnet students.

In the initial year of new magnet schools, magnet schools will receive funds typically provided as new school allocations.

**CLARK COUNTY SCHOOL DISTRICT
BUDGET FORMULAS FOR ALLOCATING
SCHOOL SUPPLIES AND EQUIPMENT (CONT.)**

	<u>Middle Schools</u>	<u>High Schools</u>
Textbooks	\$25,000 plus growth formula	\$30,000 plus growth formula
Supplies	\$ 3,500 plus growth formula	\$ 4,000 plus growth formula
Computer Software	\$15,000 plus growth formula	\$20,000 plus growth formula

New magnet programs (school within a school) will receive a percentage of the above allocations calculated by dividing the number of new magnet students by the total school enrollment.

Prior to the initial year of new magnet schools or programs, an equipment needs assessment including cost analyses and the planning of implementation timelines will be conducted by the region superintendents. The Budget Department will review this assessment for inclusion in the budget.

IMPACT OF NEW SCHOOLS ON THE GENERAL OPERATING FUND

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

In determining the amount to be distributed by the State to districts, the amount of tax proceeds received by schools from a 2.25¢ local school sales tax plus the amount received from 25¢ on each \$100 of assessed valuation of taxable property are deducted. Combining all of State aid, less the school support sales tax and one-third of the property tax (25¢ of the total 75¢ operating rate), has the effect of including almost 77% of the District’s General Operating Fund within an enrollment-driven formula, somewhat insulating the District from economic fluctuations. *Regardless of how much sales tax or the 25¢ ad valorem property tax is received, the District still expects approximately 77% of its budget to be covered by the State’s guarantee.*

The District has successfully absorbed the operational support costs incurred from opening the following number of new schools during the past decade:

<u>School Year</u>	<u>Elementary</u>	<u>Middle Schools</u>	<u>High Schools</u>	<u>Total New</u>
1996-97	9	---	---	9
1997-98	6	3	2	11
1998-99	5	3	---	8
1999-2000	4	1	3	8
2000-01	8	2	---	10
2001-02	7	5	3	15
2002-03	6	2	---	8
2003-04	7	3	2	12
2004-05	7	3	3	13
2005-06	<u>7</u>	<u>3</u>	<u>1</u>	<u>11</u>
Total	<u>66</u>	<u>25</u>	<u>14</u>	<u>105</u>

Each year as new schools are opened, the District must address the challenge to provide the additional resources necessary to fund the increased operational costs required to support the new school site. State operational funding is generated based upon a per pupil formula that does not mitigate school districts for the additional cost impacts created when a new facility is opened. The District is, therefore, very reliant upon an increasing local tax base to provide the necessary funding to finance the demands associated with growth. Student enrollment and the need for additional school facilities are projected to continue increasing at a rapid rate.

The schedule on the following page indicates the average operational costs required to open a new school site. Costs included are salaries, utilities, books, supplies, and equipment, as well as additional startup assistance.

**CLARK COUNTY SCHOOL DISTRICT
NEW SCHOOL SITE-DRIVEN STAFFING & SUPPLY REQUIREMENTS
(BASED ON 2005-06 ESTIMATES)**

	Elementary		Year Round Elementary		Middle School		Senior High	
	FTE	Approp.	FTE	Approp.	FTE	Approp.	FTE	Approp.
Average Enrollment		720		831		1,378		2,470
Site Driven Costs:								
Staffing								
Principal	1.00	\$97,048	1.00	\$107,766	1.00	\$101,614	1.00	\$106,394
Assist. Principal	1.00	84,734	1.00	91,890	1.00	88,722	3.00	266,166
Deans					2.00	155,154	2.00	155,154
Counselors					3.00	175,305	6.00	350,610
Admin. Secretaries					0.92	42,813	1.00	46,369
Office Manager	0.92	42,813	1.00	46,369				
Elementary Sch. Clerk	0.92	37,560	1.00	40,630				
Off. Spec. II			0.25	12,990	1.76	69,610	1.00	38,929
Off. Spec. II - Assist. Princ.					0.92	36,002	2.76	108,006
Registrar					0.92	37,560	1.00	40,706
Off. Spec. II - Attendance							0.84	33,608
Off. Spec. II - Dean							0.65	26,924
Off. Spec. II - Counselor							0.65	26,924
Clerk I - Library							0.65	23,376
Clerk I - Audiovisual							0.65	23,376
Offset Machine Operator					0.84	35,048	1.00	40,630
School Aide	0.65	23,857	0.92	31,702				
Library Aide	0.46	18,282	0.69	24,863				
First Aid Safety Asst.	0.56	21,467	0.69	25,351	0.56	21,467	0.56	21,467
Custodian	1.50	58,051	2.00	74,506	5.00	186,265	8.00	298,024
Head Custodian I	1.00	42,458	1.00	42,458				
Head Custodian II					1.00	46,369		
Head Custodian III							1.00	49,518
Custodial Leader							1.00	40,630
Campus Monitor					1.30	45,824	2.04	71,388
In House Suspension Aide					0.65	27,562		
Police Officer							1.84	99,382
Gardener							1.00	38,929
Building Engineer							1.00	49,518
Total Staffing	8.01	426,270	9.55	498,525	20.87	1,069,315	38.64	1,956,028
Supplies and Equipment:*								
Utilities		127,456		151,896		303,161		641,599
Textbooks		10,000		10,000		25,000		30,000
Instructional Supplies		2,000		2,000		3,500		4,000
Computer Software		7,000		7,000		15,000		20,000
Total Supplies and Equipment	0.00	146,456	0.00	170,896	0.00	346,661	0.00	695,599
Total Site Driven Costs	8.01	572,726	9.55	669,421	20.87	1,415,976	38.64	2,651,627
Enrollment Driven Costs:								
Staffing								
Licensed**	33.88	1,497,652	38.82	1,716,024	66.37	2,933,859	114.47	5,060,104
Support (Instr. Assist., etc.)	2.66	90,765	3.85	124,335	2.60	89,022	3.20	106,558
Supplies and Equipment								
Textbooks, Instr. Supplies, etc.	0.00	120,129	0.00	138,334	0.00	292,054	0.00	685,020
Total Enrollment Driven Costs	36.54	1,708,546	42.67	1,978,693	68.97	3,314,935	117.67	5,851,682
Grand Total	44.55	\$2,281,272	52.22	\$2,648,114	89.84	\$4,730,911	156.31	\$8,503,309

* - Represents new school initial start-up allowances only.

** - Does not include CSR or Second Language Units.

NOTE: The above staffing salary estimates consist of the appropriate range and step C for support staff, and the appropriate range and step D or E (depending on the position) for unified personnel. All above staffing costs also include fringe benefits.

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**CLARK COUNTY SCHOOL DISTRICT
BUDGET AND STATISTICAL REPORT
2005-06 FISCAL YEAR**

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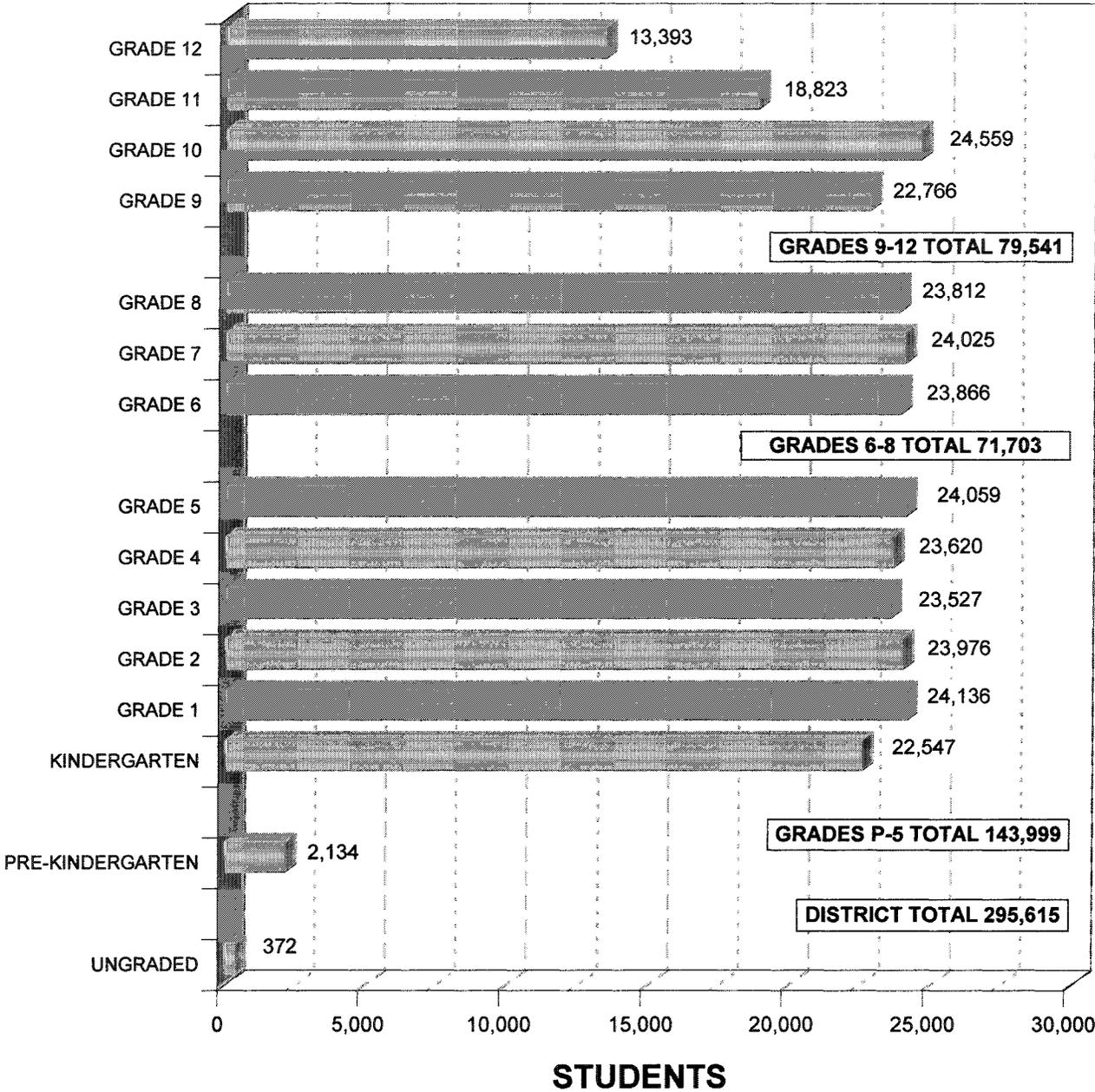
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EXPLANATION OF BUDGET SUMMARY AND STATISTICAL DATA

This section contains a statistical summary of significant District data. It provides information relative to the District that should be of interest to the citizens of Clark County. It is organized in sections beginning with demographic data followed by information on finance, staffing, facilities, school calendar, special programs, and community services.

CLARK COUNTY SCHOOL DISTRICT

2005-06 PROJECTED ENROLLMENT BY GRADE



**CLARK COUNTY SCHOOL DISTRICT
HISTORY OF DISTRICT ENROLLMENT**

<u>Year</u>	<u>Average Daily Attendance</u> ¹	<u>% Increase (Decrease)</u>	<u>Average Daily Membership</u> ²	<u>% Increase (Decrease)</u>	<u>4th Week Full Enrollment</u> ³	<u>% Increase (Decrease)</u>	<u>4th Week Weighted Enrollment</u> ⁴	<u>% Increase (Decrease)</u>
1995-96	154,467	6.60	166,833	7.25	166,788	6.68	160,593.0	6.57%
1996-97	166,317	7.67	179,119	7.36	179,106	7.39	172,615.4	7.49%
1997-98	175,988	5.81	191,178	6.73	190,822	6.54	183,973.8	6.58%
1998-99	190,275	8.12	203,931	6.67	203,777	6.79	196,621.0	6.87%
1999-00	204,729	7.60	217,492	6.65	217,139	6.56	209,541.2	6.57%
2000-01	213,791	4.43	228,814	5.21	231,125	6.44	223,129.8	6.48%
2001-02	230,386	7.76	246,151	7.58	244,684	5.87	236,417.0	5.95%
2002-03	236,176	2.51	252,775	2.69	255,328	4.35	246,764.8	4.38%
2003-04	250,914	6.24	269,960	6.80	268,357	5.10	259,393.4	5.12%
2004-05	261,176	4.09	278,500	3.16	280,834	4.65	271,199.8	4.55%
2005-06 (Est)	274,945	5.27	294,408	5.71	295,615	5.26	284,768.2	5.00%

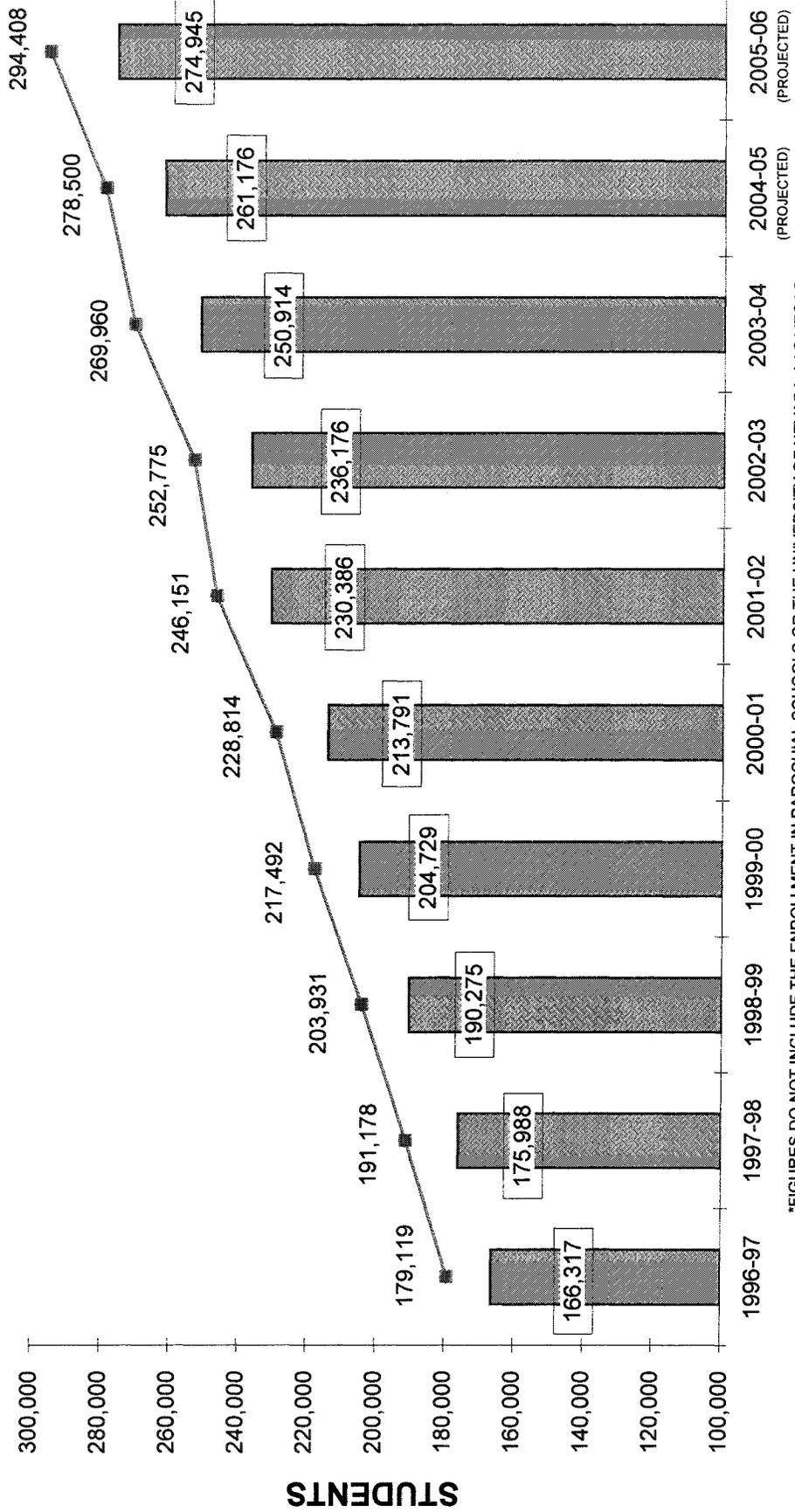
¹ ADA--Each month of the school year, an attendance figure is established based upon the actual attendance of the students at school. ADA is the average of all nine school months.

² ADM--Each month of the school year, an attendance figure is established based upon the number of students enrolled in the District. ADM is the average of all nine school months.

³ 4th Week--This is the number of students enrolled on the Friday of the 4th week of school. This enrollment figure is unweighted and includes students from other districts receiving an education in the District as reported on the Amended Final Budget.

⁴ 4th Week Weighted--This is the number of students enrolled on the Friday of the 4th week of school with Kindergarten and Pre-K students counted as .6 per student. The weighted enrollment figure excludes students from other districts receiving an education in the District as reported on the Amended Final Budget.

CLARK COUNTY SCHOOL DISTRICT PUBLIC SCHOOL ENROLLMENT*



*FIGURES DO NOT INCLUDE THE ENROLLMENT IN PAROCHIAL SCHOOLS OR THE UNIVERSITY OF NEVADA, LAS VEGAS

AVERAGE DAILY ATTENDANCE
 ■ TOTAL AVERAGE MEMBERSHIP

**CLARK COUNTY SCHOOL DISTRICT
PROJECTED 4TH WEEK ENROLLMENT
AND SCHOOL COUNT BY REGION
FY 2005-06**

4TH WEEK STUDENT ENROLLMENT

	NORTH- WEST	NORTH- EAST	EAST	SOUTH- WEST	SOUTH- EAST	ED SERVICES	OTHER	TOTAL
ELEM	29,735	30,296	30,032	25,545	28,664			144,272
MS	14,105	14,507	13,540	13,684	15,177			71,013
SHS	15,826	12,748	16,368	13,061	19,677			77,680
OTHER						2,124	526	2,650
TOTAL	59,666	57,551	59,940	52,290	63,518	2,124	526	295,615

SCHOOL COUNT

	NORTH- WEST	NORTH- EAST	EAST	SOUTH- WEST	SOUTH- EAST	ED SERVICES	OTHER	TOTAL
ELEM	41	41	36	36	39			193
MS	11	11	10	10	12			54
SHS	8	7	6	8	10			39
OTHER						28	8	36
TOTAL	60	59	52	54	61	28	8	322

**CLARK COUNTY SCHOOL DISTRICT
ETHNIC DISTRIBUTION BY GRADE
FY 2005-06 PROJECTED FOURTH WEEK ENROLLMENT**

Grade	White	%	Hispanic	%	Black	%	Asian	%	Native American	%	Total
P	998	46.7	685	32.1	311	14.6	121	5.7	19	0.9	2,134
K	8,386	37.2	9,383	41.6	2,871	12.7	1,734	7.7	173	0.8	22,547
1	9,182	38.0	9,695	40.2	3,225	13.4	1,835	7.6	199	0.8	24,136
2	9,325	38.9	9,165	38.2	3,284	13.7	1,982	8.3	220	0.9	23,976
3	9,391	39.9	8,950	38.0	3,156	13.4	1,837	7.8	193	0.8	23,527
4	9,457	40.0	8,766	37.1	3,224	13.6	1,968	8.3	205	0.9	23,620
5	9,802	40.7	8,724	36.3	3,516	14.6	1,827	7.6	190	0.8	24,059
6	9,704	40.7	8,529	35.7	3,545	14.9	1,884	7.9	204	0.9	23,866
7	9,897	41.2	8,282	34.5	3,721	15.5	1,928	8.0	197	0.8	24,025
8	10,071	42.3	8,110	34.1	3,539	14.9	1,912	8.0	180	0.8	23,812
9	9,492	41.7	7,642	33.6	3,642	16.0	1,796	7.9	194	0.9	22,766
10	10,918	44.5	7,523	30.6	3,652	14.9	2,261	9.2	205	0.8	24,559
11	9,430	50.1	4,807	25.5	2,554	13.6	1,886	10.0	146	0.8	18,823
12	6,779	50.6	3,343	25.0	1,885	14.1	1,274	9.5	112	0.8	13,393
Ungraded	180	48.4	94	25.1	70	18.9	26	7.0	2	0.5	372
District Total	123,012	41.5	103,698	35.2	42,195	14.3	24,271	8.2	2,439	0.8	295,615

**CLARK COUNTY SCHOOL DISTRICT
SCHEDULE OF STAFF POSITIONS
GENERAL OPERATING FUND**

		FY 2002-03 ACTUAL	FY 2003-04 ACTUAL	FY 2004-05 BUDGET	FY 2005-06 BUDGET
INSTRUCTIONAL STAFF					
Regular Education	Licensed	9,473.17	10,206.49	10,819.41	11,379.92
	Non-Licensed	263.59	326.92	337.68	539.53
Special Education	Licensed	2,312.63	2,401.80	2,614.60	2,776.73
	Non-Licensed	805.29	848.56	934.03	941.37
Vocational Education	Licensed	190.00	58.00	58.00	108.00
	Non-Licensed	7.10	8.55	8.55	11.00
Co-Curricular Activities	Licensed	28.00	30.00	32.00	32.00
	Non-Licensed				
Summer School	Licensed				
	Non-Licensed				
TOTAL, INSTRUCTION	LICENSED	12,003.80	12,696.29	13,524.01	14,296.65
	NON-LICENSED	1,075.98	1,184.03	1,280.26	1,491.90
ADMINISTRATIVE & INSTRUCTIONAL SUPPORT STAFF					
Student Support	Licensed	741.24	770.98	826.97	864.00
	Non-Licensed	205.91	211.75	225.28	235.99
Instructional Staff Support	Licensed	445.65	446.65	503.32	537.57
	Non-Licensed	281.43	292.66	305.58	306.00
General Administration	Licensed	47.20	46.80	51.80	52.70
	Non-Licensed	93.44	94.19	96.17	102.17
School Administration	Licensed	693.00	741.50	809.00	840.00
	Non-Licensed	1,128.29	1,208.99	1,256.47	1,340.63
Business Support	Non-Licensed	165.30	171.40	182.59	187.19
Central Support	Licensed	47.00	37.00	60.25	56.75
	Non-Licensed	159.36	165.18	190.18	216.18
TOTAL, ADMIN & INSTR SUPPORT	LICENSED	1,974.09	2,042.93	2,251.34	2,351.02
	NON-LICENSED	2,033.73	2,144.17	2,256.27	2,388.16
OTHER STAFF					
Operating/Maintenance Plant Service	Licensed	0.00	0.00	0.00	0.00
	Non-Licensed	1,988.38	2,103.68	2,238.75	2,412.58
Student Transportation	Licensed	0.00	0.00	0.00	0.00
	Non-Licensed	1,125.48	1,204.48	1,259.00	1,354.00
Land & Building Acquisition and Improvement	Licensed	0.00	0.00	0.00	0.00
	Non-Licensed	17.00	17.00	21.50	21.50
TOTAL, OTHER STAFF	LICENSED	0.00	0.00	0.00	0.00
	NON-LICENSED	3,130.86	3,325.16	3,519.25	3,788.08
GENERAL FUND GRAND TOTAL		20,218.46	21,392.58	22,831.13	24,315.81 *

Note: F.T.E.'s reflect 9-, 10-, and 11-month support staff as percentages of full F.T.E.'s.

* 2005-06 Final Budget reflects FTE's adjustments to TOSA's, instructional aides and some reorganization.

**CLARK COUNTY SCHOOL DISTRICT
SCHEDULE OF STAFF POSITIONS
ALL OTHER FUNDS**

		FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06
		ACTUAL	ACTUAL	BUDGET	BUDGET
INSTRUCTIONAL STAFF					
Regular Education	Licensed	1,569.75	1,747.47	1,900.36	1,963.36
	Non-Licensed	61.95	66.89	77.33	74.82
Special Education	Licensed	25.00	33.00	63.00	63.00
	Non-Licensed	208.75	264.73	257.73	255.73
Vocational Education	Licensed	0.00	0.00	0.00	0.00
	Non-Licensed	8.50	8.50	7.75	11.15
Summer School	Licensed	0.00	0.00	0.00	0.00
	Non-Licensed	0.00	0.00	0.00	0.00
Adult Education	Licensed	37.50	37.50	37.50	37.50
	Non-Licensed	2.70	2.70	2.70	2.70
TOTAL, INSTRUCTION	LICENSED	1,632.25	1,817.97	2,000.86	2,063.86
	NON-LICENSED	281.90	342.82	345.51	344.40
ADMINISTRATIVE & INSTRUCTIONAL SUPPORT STAFF					
Student Support	Licensed	46.50	48.63	57.15	67.06
	Non-Licensed	16.30	17.00	18.27	18.83
Instructional Staff Support	Licensed	20.95	35.50	54.05	94.33
	Non-Licensed	42.30	38.85	51.09	55.52
General Administration	Licensed	40.02	51.25	72.15	79.43
	Non-Licensed	75.85	91.61	107.43	121.48
School Administration	Licensed	0.00	0.00	0.00	0.00
	Non-Licensed	0.00	0.00	0.00	0.00
Business Support	Non-Licensed	52.34	55.10	52.75	50.10
Central Support	Licensed	0.00	0.00	0.00	7.33
	Non-Licensed	3.00	4.00	5.00	5.00
Other Support	Non-Licensed	0.00	0.00	0.00	0.00
TOTAL, ADMIN & INSTR SUPPORT	LICENSED	107.47	135.38	183.35	248.15
	NON-LICENSED	189.79	206.56	234.54	250.93
OTHER STAFF					
Operating/Maintenance	Licensed	0.00	0.00	0.00	0.00
Plant Service	Non-Licensed	6.72	6.72	6.72	37.72
Student Transportation	Non-Licensed	0.00	0.00	0.00	0.00
Food Service	Non-Licensed	504.83	529.85	596.82	654.74
Land & Building Acquisition and Improvement	Licensed	0.00	0.00	0.00	0.00
	Non-Licensed	445.55	512.41	511.16	510.16
TOTAL, OTHER STAFF	LICENSED	0.00	0.00	0.00	0.00
	NON-LICENSED	957.10	1,048.98	1,114.70	1,202.62
GRAND TOTAL ALL OTHER FUNDS		3,168.51	3,551.71	3,878.96	4,109.96

**CLARK COUNTY SCHOOL DISTRICT
HIGH SCHOOL GRADUATES 2001-02 THROUGH 2003-04**

	FY 2001-02			FY 2002-03			FY 2003-04		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Academy of Individ. Study							80	128	208
Adult Diploma	125	76	201	331	289	620	279	257	536
Advanced Tech. Academy	116	60	176	100	50	150	102	59	161
Basic	123	156	279	146	164	310	153	160	313
Bonanza	234	234	468	224	182	406	203	240	443
Boulder City	69	57	126	70	75	145	72	63	135
Centennial	217	208	425	298	308	606	360	384	744
Chaparral	185	200	385	185	191	376	172	184	356
Cheyenne	159	187	346	191	195	386	172	220	392
Cimarron-Memorial	203	228	431	218	202	420	204	232	436
Clark	152	164	316	191	185	376	163	143	306
Community College	73	141	214	72	175	247	86	218	304
Coronado*				199	179	378	218	185	403
Desert Pines	109	109	217	165	190	355	149	168	317
Durango	287	324	611	208	232	440	228	229	457
Eldorado	158	158	315	165	195	360	157	173	330
Foothill*	154	148	302	153	183	336	196	181	377
Green Valley	328	328	656	294	298	592	278	331	609
Horizon Schools****	64	104	168						
Indian Springs	14	8	22	15	9	24	14	11	25
Las Vegas	222	261	483	217	238	455	234	216	450
Las Vegas Academy	76	196	272	97	184	281	107	175	282
Laughlin	18	30	48	18	12	30	18	25	43
Liberty**							32	29	61
Moapa Valley	72	77	149	60	63	123	61	53	114
Mojave	136	159	295	127	115	242	165	158	323
Other Alternative Prog***	31	11	42	153	219	372	112	106	218
Palo Verde	276	300	576	287	323	610	282	312	594
Rancho	174	181	355	149	157	306	186	156	342
Sierra Vista				107	116	223	157	163	320
Silverado	359	405	764	262	284	546	251	278	529
SNVTC (Vo-Tech)	157	192	349	150	153	303	151	182	333
Sunset Schools****	27	28	55						
Valley	145	158	303	137	193	330	161	167	328
Virgin Valley	58	55	113	58	39	97	59	59	118
Western	148	117	265	131	120	251	108	124	232
TOTAL GRADUATES	4,667	5,060	9,727	5,178	5,518	10,696	5,370	5,769	11,139

* Class of 2002-03 first to graduate

**Class of 2003-04 first to graduate

*** Other Alternative Programs include schools/programs such as Clark County Detention, Juvenile, Spring Mtn, Homebound, Variety, Miley Achievement Center, and Continuation

**** Sunset Schools and Horizon School are included in the Other Alternative Programs.

CLARK COUNTY BIRTH HISTORY
1966 Thru 2004

<u>Calendar Year</u>	<u>Number</u>	<u>Calendar Year</u>	<u>Number</u>
1966	5,050	1986	8,550
1967	5,008	1987	9,837
1968	5,025	1988	10,743
1969	5,371	1989	11,642
1970	5,655	1990	13,530
1971	5,784	1991	14,340
1972	5,303	1992	14,600
1973	5,180	1993	14,228
1974	5,206	1994	16,109
1975	5,290	1995	16,908
1976	5,746	1996	17,825
1977	5,966	1997	18,618
1978	6,415	1998	20,171
1979	7,227	1999	21,122
1980	7,724	2000	22,360
1981	8,220	2001	23,037
1982	8,435	2002	23,885
1983	8,328	2003	24,880
1984	8,673	2004	24,559
1985	9,125		

Source: Nevada State Office of Vital Statistics and 2004 Las Vegas Perspective

**CLARK COUNTY SCHOOL DISTRICT
INDICES OF ECONOMIC GROWTH**

	Year		
	2002	2003	2004
Population (estimated except for census years)	1,578,332	1,641,529	1,747,025
% Increase	5.34%	4.00%	6.43%
Newcomer Population	76,472	61,187	102,242
Age/Percent of Adults:			
18-24	8.90%	14.20%	9.40%
25-34	15.50%	25.40%	16.40%
35-44	13.60%	13.30%	18.90%
45-54	32.30%	21.20%	19.10%
55-64	19.70%	14.50%	17.40%
65+	10.00%	11.40%	18.80%
Annual Median Household Income	\$45,607	\$44,307	\$47,097
Value of Residential Building Permits (\$000)	\$2,504,688	\$3,160,623	\$3,639,486
Tourism			
Visitor Volume	35,072,000	35,540,000	37,389,000
Airline Passengers	35,009,000	36,266,000	41,442,000
Hotel/Motel Rooms	126,787	130,482	131,503
Hotel/Motel Occupancy	84.00%	85.00%	88.60%
Convention Delegates	5,105,450	5,657,796	5,724,864
Taxable Sales (\$000)	\$23,524,506	\$24,434,824	\$27,857,320

Source: *Las Vegas Perspective*, 2004 Edition

CLARK COUNTY SCHOOL DISTRICT HISTORY OF STATE AID

State aid is designed to provide a minimum acceptable education, irrespective of the wealth of the district. The amount of State aid for 2005-06 is found by multiplying the sum of six-tenths of the kindergarten enrollment and all other grade enrollments by the year's basic support guarantee. Deducted from the guaranteed amount are the proceeds from the 2.25-cent local school sales tax, the 25-cent ad valorem tax levy and other miscellaneous adjustments to include payment to charter schools.

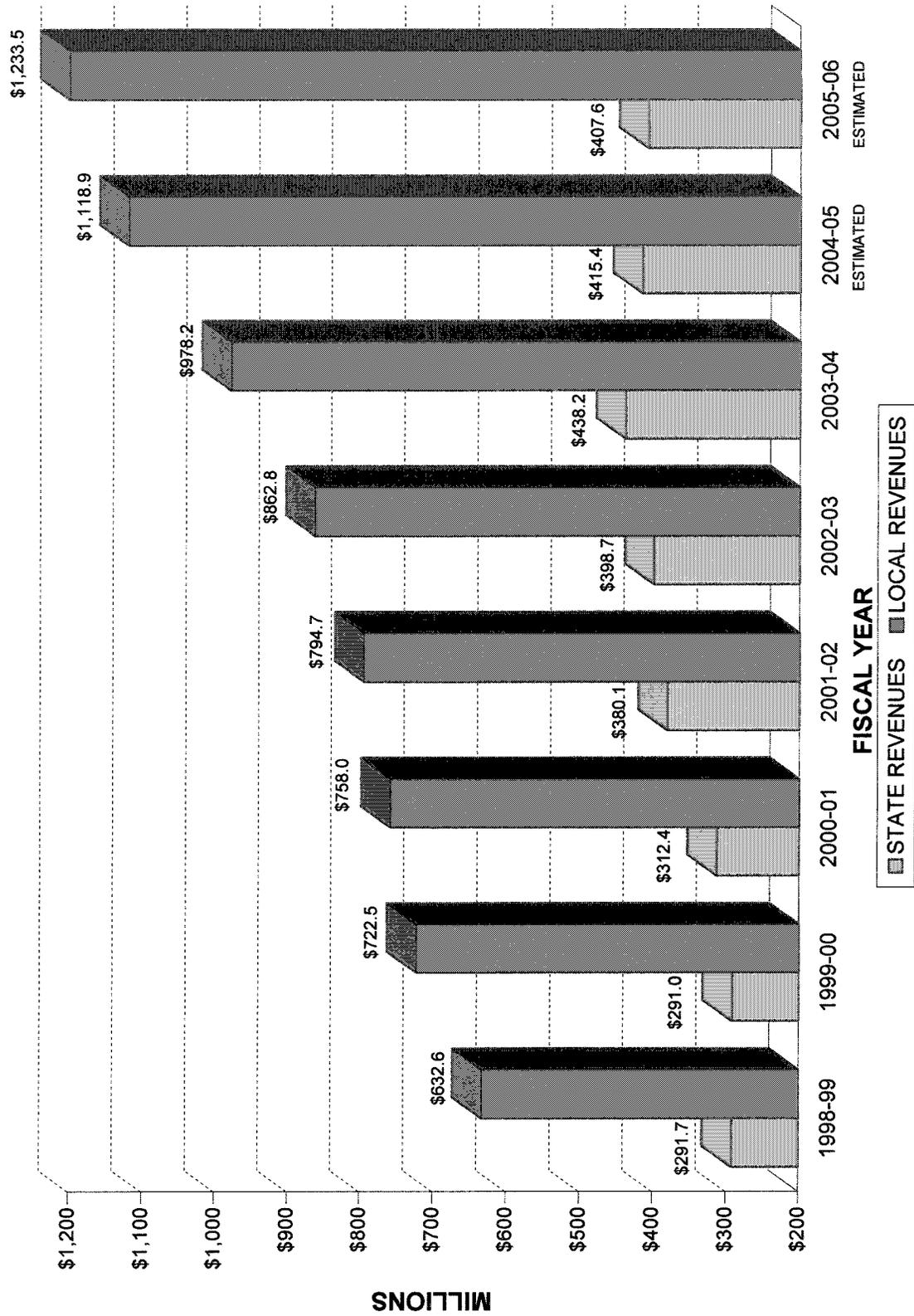
Year	Basic Support Guarantee	Special Education Program Units	Special Education Support Per Unit	Total Distributive Fund Receipts	Average Daily Membership	State Aid Per Average Daily Membership
1985-86	\$2,114.00	565.0	\$22,575	\$111,746,400	90,772	\$1,231
1986-87	2,279.00	582.0	23,700	125,749,014	94,876	1,325
1987-88	2,446.00	618.0	24,000	142,534,165	99,135	1,438
1988-89	2,577.20	643.0	24,000	155,196,071	104,364	1,487
1989-90	2,808.00	688.0	25,200	176,901,355	111,636	1,585
1990-91	3,022.21	746.0	25,200	223,459,475	121,234	1,843
1991-92	3,212.00	800.0	25,956	227,617,052	128,255	1,775
1992-93	3,150.98	851.4	26,208	200,729,550	135,374	1,483
1993-94	3,224.00	839.7	26,208	203,615,495	145,621	1,398
1994-95	3,223.00	942.0	26,208	205,473,471	155,557	1,321
1995-96	3,389.00	988.0	26,740	229,574,835	166,833	1,376
1996-97	3,503.00	1,059.0	27,151	250,598,512	179,119	1,399
1997-98	3,554.00	1,140.9	27,694	276,436,997	191,178	1,446
1998-99	3,640.00	1,213.4	28,248	291,652,264	203,931	1,430
1999-00	3,632.00	1,276.0	28,813	290,982,616	217,492	1,338
2000-01	3,630.00	1,394.1	29,389	312,428,905	228,814	1,365
2001-02	3,731.00	1,474.4	29,977	375,068,034	246,151	1,524
2002-03	3,819.00	1,557.0	30,576	389,039,163	252,775	1,539
2003-04	4,077.00	1,635.5	31,811	431,165,339	269,960	1,597
2004-05 (Est.)	4,202.00	1,681.0	32,447	466,294,318	278,500	1,674
2005-06 (Est.)	4,302.00	1,760.0	34,433	400,294,454	294,408	1,360

**CLARK COUNTY SCHOOL DISTRICT
GENERAL OPERATING FUND
HISTORY OF LOCAL TAX SUPPORT PER PUPIL**

Year	Average Daily Membership	County Assessed Valuation	Assessed Value Per Pupil	Ad Valorem Tax Revenue	Ad Valorem Tax Per Pupil	Local School Support Tax (LSST)	LSST Per Pupil	Governmental Services Tax (GST)	GST Per Pupil	Total Local Tax Support Per Pupil
1991-92	128,255	\$12,964,606,443	\$101,085	\$98,613,428	\$769	\$161,001,738	\$1,255	\$12,941,365	\$101	\$2,125
1992-93	135,374	14,267,549,070	105,393	108,421,625	801	200,122,750	1,478	14,491,530	107	2,386
1993-94	145,621	15,574,485,655	106,952	118,221,099	812	232,807,599	1,599	16,574,988	114	2,525
1994-95	155,557	17,107,694,601	109,977	131,583,412	846	262,453,471	1,687	18,943,683	122	2,655
1995-96	166,833	18,909,830,761	113,346	145,252,385	871	294,512,063	1,765	21,597,825	129	2,765
1996-97	179,119	21,023,607,462	117,372	162,887,794	909	330,279,974	1,844	25,014,882	140	2,893
1997-98	191,178	23,599,894,583	123,445	178,479,180	934	350,464,241	1,833	29,847,989	156	2,923
1998-99	203,931	26,347,735,246	129,199	201,033,409	986	392,487,609	1,925	27,287,906	134	3,045
1999-00	217,492	30,309,121,059	139,357	233,347,226	1,073	430,986,955	1,982	35,311,152	162	3,217
2000-01	228,814	33,307,912,504	145,568	252,219,554	1,102	454,599,701	1,987	36,154,210	158	3,247
2001-02	246,151	36,490,324,975	148,244	275,696,937	1,120	460,084,272	1,869	38,165,758	155	3,144
2002-03	252,775	40,613,952,632	160,672	308,523,387	1,221	498,143,678	1,971	41,391,867	164	3,356
2003-04	269,960	44,624,019,244	165,299	337,526,569	1,250	577,496,915	2,139	46,938,376	174	3,563
2004-05**	278,500	50,302,049,968	180,618	381,525,727	1,370	668,598,325	2,401	52,949,758	190	3,961
2005-06**	294,408	55,346,172,933	187,991	411,267,726	1,397	745,287,293	2,531	58,713,183	199	4,127

** Estimated

CLARK COUNTY SCHOOL DISTRICT STATE VS LOCAL REVENUES - GENERAL OPERATING FUND*

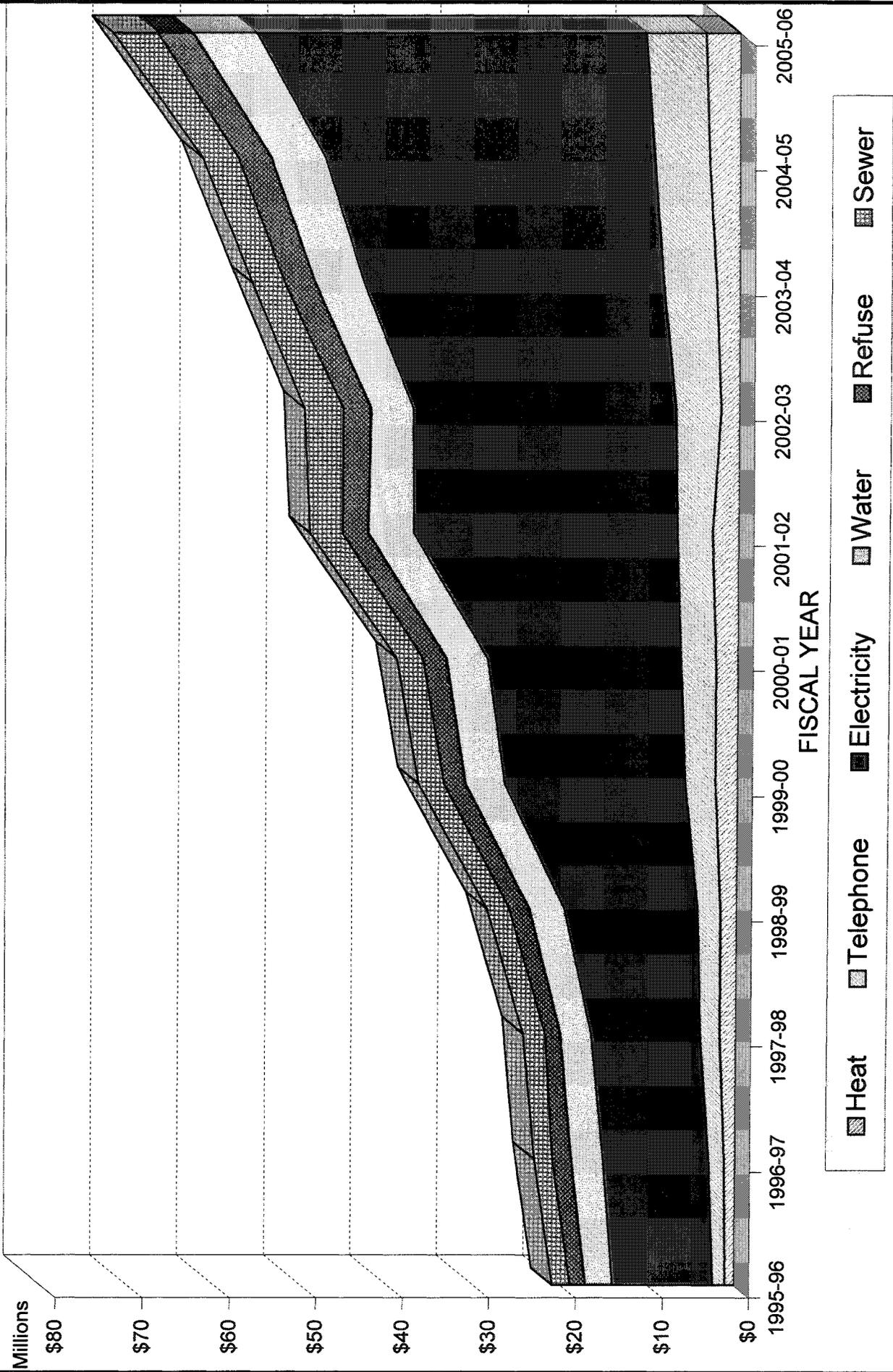


*LOCAL REVENUES INCLUDES ALL COUNTY TAXES AS WELL AS TUITIONS, INVESTMENT EARNINGS, AND OTHER MISC. LOCAL REVENUES. BEGINNING BALANCES AND EXECUTION OF CAPITAL LEASES ARE NOT INCLUDED.

**CLARK COUNTY SCHOOL DISTRICT
HISTORY OF UTILITY COSTS**

Year	Heat	Telephone	Electricity	Water	Refuse	Sewer	Total Utilities	Utility Cost Per Student
1995-96	\$970,098	\$1,473,984	\$11,506,246	\$3,106,177	\$1,769,316	\$2,050,344	\$20,876,165	\$129.99
1996-97	1,177,205	1,784,460	12,148,901	3,639,903	2,176,387	2,088,891	23,015,747	133.50
1997-98	1,796,162	2,248,102	12,502,008	3,537,033	1,773,907	2,525,358	24,382,570	132.53
1998-99	1,785,520	2,641,844	15,269,723	4,033,815	2,303,517	2,587,147	28,621,566	145.69
1999-00	2,443,948	3,476,694	20,714,052	4,494,021	2,483,771	2,949,874	36,562,360	174.49
2000-01	2,483,481	3,976,715	22,178,106	4,743,099	2,729,368	3,017,529	39,128,298	175.30
2001-02	2,933,709	4,043,654	30,204,261	5,292,927	2,967,724	3,717,134	49,159,409	207.86
2002-03	2,011,554	4,816,270	33,050,472	5,388,580	3,132,929	3,896,274	52,296,079	211.93
2003-04	2,607,516	6,023,401	34,382,441	5,599,712	3,533,107	3,776,668	55,922,844	215.59
2004-05 (Est.)	3,413,196	6,263,909	37,745,106	6,317,128	3,810,429	4,061,623	61,611,392	227.18
2005-06 (Est.)	3,850,000	6,838,000	44,690,000	7,345,000	4,089,919	5,088,000	71,900,919	252.49

CLARK COUNTY SCHOOL DISTRICT HISTORY OF UTILITY COSTS



**CLARK COUNTY
PROPERTY TAX LEVIES AND COLLECTIONS**

Fiscal Year	Net Secured Roll Tax Levy	Current Tax Collections	Percent of Levy Collected	Delinquent Tax Collection	Total Tax Collections	Total Collections as % of Current Levy	Outstanding Delinquent Taxes	Outstanding Delinquent Taxes as % of Current Levy
1995-96	\$452,233,219	\$444,346,304	98.26%	\$7,871,758	\$452,218,062	99.99%	\$15,157	0.01%
1996-97	503,842,504	497,694,024	98.78%	6,123,971	503,817,995	100.00%	24,509	0.00%
1997-98	576,799,024	567,575,022	98.40%	9,178,645	576,753,667	99.99%	45,357	0.01%
1998-99	649,424,128	642,770,695	98.98%	6,588,437	649,359,132	99.99%	64,996	0.01%
1999-00	772,859,941	761,900,282	98.58%	10,800,394	772,700,676	99.98%	159,265	0.02%
2000-01	869,453,135	854,836,513	98.32%	13,823,309	868,659,822	99.91%	793,313	0.09%
2001-02	965,001,726	949,315,930	98.37%	12,039,240	961,355,170	99.62%	3,646,556	0.38%
2002-03	1,133,516,337	1,118,892,620	98.71%	12,238,477	1,118,892,620	98.71%	14,623,717	1.29%
2003-04	1,262,775,465	1,251,864,740	99.14%	*	1,251,864,740	99.14%	10,910,725	0.86%

*Collections still in progress.

Data Source: Clark County Treasurer

**CLARK COUNTY SCHOOL DISTRICT
HISTORY OF TEACHERS' SALARY SCHEDULES**

Minimums/ Maximums	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Class A	\$ 26,060	\$ 26,847	\$ 26,847	\$ 26,847	\$ 27,384	\$ 27,932	\$ 28,491	\$ 29,133
Bachelor's	33,200	34,203	34,203	34,203	34,887	35,585	36,297	37,116
Class B	27,596	28,429	28,429	28,429	28,998	29,578	30,170	30,850
Bachelor's + 16	35,925	37,010	37,010	37,010	37,750	38,505	39,275	40,161
Class C	29,120	29,999	29,999	29,999	30,599	31,211	31,835	32,553
Bachelor's + 32	41,023	42,262	42,262	42,262	43,107	43,969	44,848	45,859
Class D	30,655	31,581	31,581	31,581	32,213	32,857	33,514	34,270
Master's	42,555	43,841	43,841	43,841	44,718	45,612	46,524	47,573
Class E	32,183	33,155	33,155	33,155	33,818	34,494	35,184	35,977
Master's + 16	44,082	45,413	45,413	45,413	46,321	47,247	48,192	49,279
Class F	33,710	34,728	34,728	34,728	35,423	36,131	36,854	37,685
Master's + 32	52,120	53,694	53,694	53,694	54,768	55,863	56,980	59,431
Class G	34,210	35,228	35,228	35,228	35,923	36,631	37,354	38,185
Doctorate	52,620	54,194	54,194	54,194	55,268	56,363	57,480	59,931

CLARK COUNTY SCHOOL DISTRICT
TEACHER SALARY SCHEDULE--FULL TIME TEACHER PLACEMENT
For the 2004-05 Fiscal Year

STEP	CLASS A	CLASS B	CLASS C	CLASS D	CLASS E	CLASS F	CLASS G
	Bachelor's	Bachelor's + 16	Bachelor's + 32	Master's	Master's + 16	Master's + 32	Doctorate
1	(701) \$28,491	(62) \$30,170	(171) \$31,835	(192) \$33,514	(7) \$35,184	(20) \$36,854	\$37,354
2	(418) 29,796	(61) 31,465	(140) 33,140	(175) 34,812	(19) 36,485	(38) 38,376	38,876 (1)
3	(284) 31,100	(102) 32,766	(105) 34,439	(216) 36,112	(54) 37,787	(46) 39,906	40,406
4	(224) 32,397	(98) 34,066	(118) 35,742	(179) 37,412	(49) 39,092	(46) 41,431	41,931 (1)
5	(185) 33,697	(93) 35,373	(125) 37,041	(244) 38,716	(59) 40,390	(79) 42,955	43,455 (1)
6	(175) 35,002	(76) 36,672	(90) 38,342	(267) 40,016	(79) 41,685	(119) 44,475	44,975 (1)
7	(497) 36,297	(79) 37,971	(101) 39,644	(281) 41,317	(71) 42,989	(142) 46,002	46,502 (2)
8		(367) 39,275	(114) 40,955	(266) 42,616	(76) 44,289	(152) 47,525	48,025 (6)
9			(286) 42,245	(542) 43,920	(176) 45,592	(474) 49,049	49,549 (21)
10			(83) 43,547	(147) 45,219	(45) 46,891	(207) 50,574	51,074 (8)
11			(543) 44,848	(565) 46,524	(258) 48,192	(224) 52,097	52,597 (11)
12						(218) 53,717	54,217 (2)
13						(205) 55,143	55,643 (7)
14						(2,459) 56,980	57,480 (39)
TOTALS	2,484	938	1,876	3,074	893	4,429	100

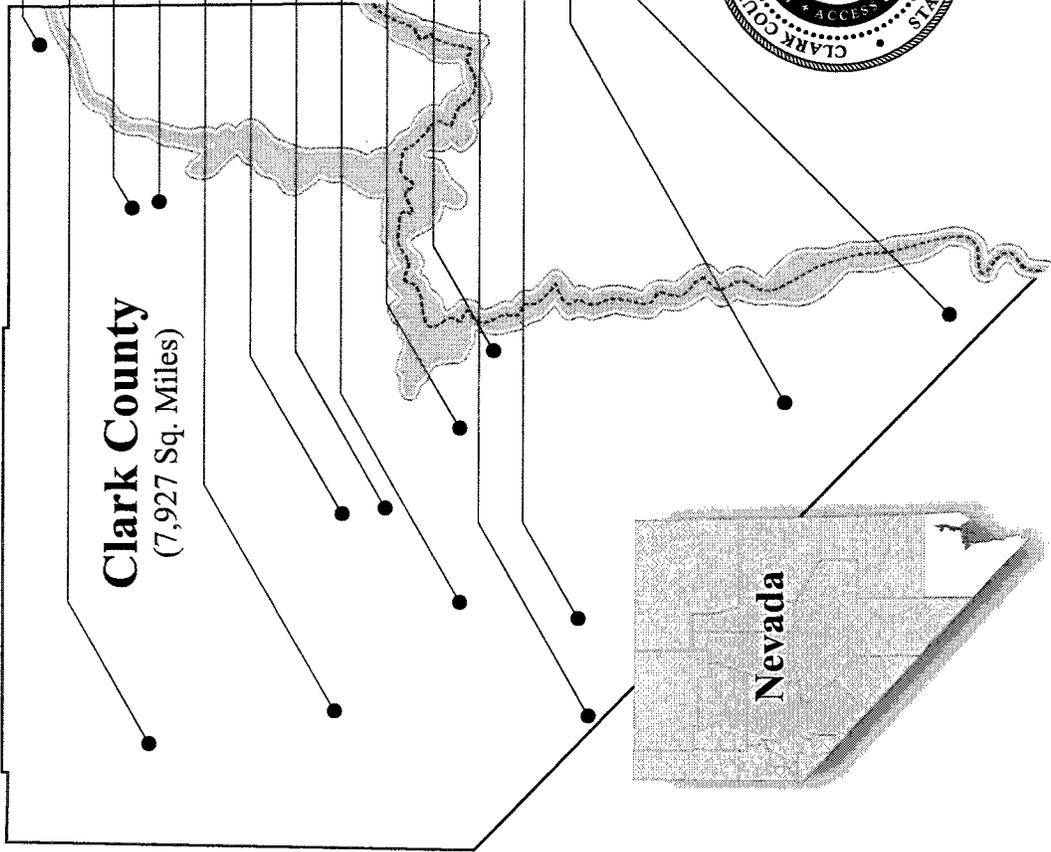
NOTES: Numbers in parentheses reflect the actual count of licensed positions in the general operating fund as of June 1, 2005. The General Operating Fund includes both the General and Special Education Funds.

**CLARK COUNTY SCHOOL DISTRICT
EDUCATIONAL LEVEL OF TEACHING STAFF**

	<u>1997-98</u>	<u>1998-99</u>	<u>1999-2000</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05*</u>
Bachelor's Degree	19.3 %	21.0 %	21.5 %	19.9 %	19.1 %	19.4 %	17.6 %	18.0 %
Bachelor's + 16 Hours	8.7	8.4	8.4	8.2	7.6	7.4	7.1	6.8
Bachelor's + 32 Hours	18.3	16.5	16.2	15.9	15.1	14.5	14.1	13.6
Master's Degree	14.9	16.2	16.6	17.4	18.1	18.8	21.1	22.3
Master's + 16 Hours	4.9	5.1	5.4	5.7	6.2	6.0	6.4	6.5
Master's + 32 Hours	33.3	32.2	31.3	32.3	33.2	33.2	33.0	32.1
Doctorate	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>
	<u>100.0 %</u>	<u>100.0 %</u>	<u>100.0 %</u>	<u>100.0 %</u>	<u>100.0 %</u>	<u>100.0 %</u>	<u>100.0 %</u>	<u>100.0 %</u>

*Based upon General Operating Fund licensed positions as of June 2005.

Clark County School District School Locations Within County



Elementary Schools	Middle Schools	Senior High Schools	
2	1	1	Mesquite
1	1	1	Indian Springs
2	0	0	Logandale
0	1	1	Overton
1	0	0	Mt. Charleston
23	6	5	North Las Vegas
134	36	25	Greater Las Vegas Area
1	0	0	Blue Diamond
23	7	4	Henderson
2	1	1	Boulder City
1	1	0	Sandy Valley
1	0	0	Goodsprings
1	0	0	Searchlight
1	0	1	Laughlin

Elementary Schools	193
Middle Schools	54
High Schools	39
Alternative Schools	28
Special Schools / Programs	8

Totals 322

* Middle School count includes Sandy Valley;
Senior High includes A.T.T.C. and three
Community College locations

CLARK COUNTY SCHOOL DISTRICT SUMMARY OF SCHOOLS BY AGE AND SIZE

Some interesting statistics on the schools of the District are as follows:

1. The average school in the District is approximately 20 years old. The oldest school, Goodsprings, is 89 years old.
2. The largest and smallest schools by type and enrollment are as follows:

<u>School Type</u>	<u>Largest</u>	<u>Enrollment</u>	<u>Smallest</u>	<u>Enrollment</u>
Elementary	Alamo	1,160	Goodsprings	10
Secondary	Las Vegas HS	3,305	Indian Springs	88

3. The number of schools by enrollment size are as follows:

<u>Enrollment</u>	<u>Elementary</u>	<u>Middle</u>	<u>Sr. High Combined</u>	<u>Special Education</u>	<u>Alternative Education</u>	<u>Total</u>
***	0	1	1	0	5	7
1 - 99	4	2	2	5	14	27
100 - 399	6	0	2	3	9	20
400 - 499	12	0	1	0	0	13
500 - 599	13	3	0	0	0	16
600 - 699	30	0	1	0	0	31
700 - 799	40	0	1	0	0	41
800 - 899	50	0	1	0	0	51
900 - 999	22	0	0	0	0	22
1,000 - 1,299	16	15	1	0	0	32
1,300 - 1,599	0	21	1	0	0	22
1,600 - 2,199	0	12	4	0	0	16
2,200 - 2,499	0	0	9	0	0	9
2,500 & Over	0	0	15	0	0	15
Totals	<u>193</u>	<u>54</u>	<u>39</u>	<u>8</u>	<u>28</u>	<u>322</u>

4. The number of schools by age are as follows:

<u>Building Year</u>	<u>Schools</u>
1916 - 1944	4
1945 - 1949	3
1950 - 1954	13
1955 - 1959	14
1960 - 1964	27
1965 - 1969	14
1970 - 1974	16
1975 - 1979	14
1980 - 1984	10
1985 - 1989	16
1990 - 1994	57
1995 - 1999	38
2000 - 2005	75
Non-District	<u>21</u>
Total Schools	<u>322</u>

*** Total includes Area Technical Trade Center whose students are counted as enrolled in their home schools, schools closed for renovation, and Alternative Education programs which are not included in District enrollments.

2005-06 GRADE DISTRIBUTION – ALL SCHOOLS

ELEMENTARY SCHOOLS* (193)

Grades K through 5

Nine-Month Schedule (89)

Kirk Adams
O. K. Adcock
Tony Alamo
Selma F. Bartlett
William G. Bennett
Kermit R. Booker, Sr.**
John W. Bonner
Grant Bowler
Joseph L. Bowler, Sr.
Eileen Brookman
Richard H. Bryan
Berkeley L. Bunker
Arturo Cambeiro M. J.
Christensen
Eileen Connors
Jack Dailey (3-5)
Marshall C. Darnell
Herbert A. Derfelt
Ruthe Deskin
John Dooley
Wm. E. Ferron
Doris French
Ruth Fyfe
Fay Galloway
James Gibson
Linda Rankin Givens
Dan Goldfarb
Judy & John Goolsby
Theron & Naomi Goynes
R. Guild Gray

E. W. Griffith
Doris Hancock
Harley Harmon
George E. Harris
Lomie G. Heard
Halle Hewetson
Liliam Lujan Hickey
John R. Hummel
Indian Springs
Mervin Iverson
Matt Kelly**
Frank Kim
Martha P. King (3-5)
Martin Luther King, Jr.
Lincoln
Walter V. Long
Zel & Mary Lowman (K-2)
William Lummis
Robert Lunt
Nate Mack
J. E. Manch (3-5)
Quannah McCall**
Gordon McCaw
Estes M. McDoniel
J. T. McWilliams
Andrew Mitchell (K-2)
Joseph M. Neal
Paradise
John S. Park
Claude & Stella Parson

Ute Perkins
Clarence Piggott
Vail Pittman
Richard Priest
Doris M. Reed
Harry Reid
Betsy A. Rhodes
Aldeane Ries
Red Rock
Eva G. Simmons
Helen M. Smith
Stanford
Ethel Staton
Wayne N. Tanaka
Sheila Tarr
John Tartan
Robert L. Taylor
Joseph Thiriot
Ruby S. Thomas
R. E. Tobler
Twin Lakes
J. M. Ullom
Vegas Verdes
Virgin Valley
Walter Jacobson
Gene Ward (K-2)
Rose Warren
Howard Wasden
Wendell P. Williams**

Modified Nine-Month Schedule (24)

Dean LaMar Allen
James Bilbray
Kit Carson**
David M. Cox
Dorothy Eisenberg
H. P. Fitzgerald**
Charles & Phyllis Frias
Addeliar D. Guy, III

Edna F. Hinman
Marc Kahre
William Moore
Ulis Newton
Richard Rundle
Wm & Mary Scherkenbach
C. T. Sewell
William Snyder

Glen Taylor
Bill Y. Tomiyasu
Neil Twitchell
John Vanderburg
Frederic Watson
Cyril Wengert
Whitney
Eva Wolfe

Year-Round Schedule (71)

Lee Antonello
John Bass
Kathy Batterman
John R. Beatty

Will Beckley
Rex Bell
Patricia A. Bendorf
Lucile Bruner

Roger M. Bryan
Marion Cahlan
Kay Carl
Roberta Cartwright

Grades K through 5

Year-Round Schedule (cont.)

Manual J. Cortez
Clyde C. Cox (K-3)
Steve Cozine
Lois Craig (K-3)
Crestwood
Paul E. Culley
Cynthia Cunningham
Laura Dearing
C. H. Decker
Ollie Detwiler
P. A. Diskin
Harvey N. Dondero
Ira J. Earl
Marion B. Earl
Elbert Edwards
Raul P. Elizondo, Jr.
Lilly & Wing Fong
Edith Garehime
Roger D. Gehring
Oran Gragson

Keith & Karen Hayes
Howard Heckethorn
Helen Herr
Fay Herron
Charlotte Hill (3-5)
Howard Hollingsworth
Jay Jeffers
Helen Jydstrup
Edythe & Lloyd Katz
Lorna J. Kesterson
Robert E. Lake
Frank Lamping
Ann Lynch
Reynaldo Martinez
Ernest May
James B. McMillan
John F. Mendoza
Sue Morrow
Mountain View
Hal Ober

Dean Petersen
Aggie Roberts
Lucille Rogers
C. C. Ronnow
Bertha Ronzone
Lewis E. Rowe
Hal Smith
C. P. Squires
Sunrise Acres
Myrtle Tate
Jim Thorpe (K-2)
Harriet Treem (3-5)
J. Marlan Walker
Louis Wiener, Jr. (K-2)
Elizabeth Wilhelm
Tom Williams
Elise Wolff
Gwendolyn Woolley (4-5)
Elaine Wynn

* Some elementary schools have a Prekindergarten class.

** Prime 6 school.

Magnet Grades K through 5 (5) (Nine-Month Schedule Only; Magnet School)

Walter Bracken – Math, Science and Technology Magnet School
C.V.T. Gilbert – Magnet School for Communication and Creative Arts
Mabel Hoggard – Math and Science Magnet School
Jo Mackey – Magnet School for Academic Enrichment and Global Studies
Sandy Miller – Magnet School of International Studies

Grades K through 6 (3) (Nine-Month Schedule Only)

Blue Diamond
Goodsprings
Lundy - Mt. Charleston

Grades K through 8 (1) (Nine-Month Schedule Only; Combination Elementary/Middle School)

Sandy Valley

MIDDLE SCHOOLS (54)

Grades 6 through 8 (48)

Dr. William Bailey
Ernest Becker
J. Harold Brinley
B. Mahlon Brown
Lyal Burkholder
Ralph Cadwallader
Lawrence & Heidi Canarelli
Helen C. Cannon
James Cashman

Francis H. Cortney
Brian & Teri Cram
Victoria Fertitta
Clifford O. Findlay
John C. Fremont
Elton M. Garrett
Frank F. Garside
Robert O. Gibson
Hank & Barbara Greenspun

Kenny C. Guinn
Kathy & Tim Harney
Charles Hughes
Walter Johnson
Duane D. Keller
Clifford J. Lawrence
Myron Leavitt

Grades 6 through 8 (Cont.)

Lied
Mack Lyon
Mack
Jack & Terry Mannion
Robert Miller *
Irwin A. Molasky
Mario & Joanne Monaco
Mike O'Callaghan

William E. Orr
Dell H. Robison
Sig Rogich
Anthony Saville
Grant Sawyer
Jack Schofield
Marvin Sedway

Charles A. Silvestri
J. D. Smith
Theron L. Swainston
Ed Von Tobel
Del E. Webb
Charles I. West
Thurman White
C. W. Woodbury

* Modified 9-month schedule.

Grades K through 8 (1) (Nine-Month Schedule Only; Combination Elementary/Middle School)

Sandy Valley

Magnet Grades 6 through 8 (4) (Nine-Month Schedule Only; School Within a School)

Jim Bridger – Mathematics and Science
Hyde Park – Academy of Science and Mathematics
K. O. Knudson – Academy of Creative Arts and Language
Roy Martin – Pre-International Baccalaureate

Grades 6 through 12 (1) (Nine-Month Schedule Only; *Combination Middle/High Schools)

Indian Springs*

HIGH SCHOOLS (39)

Grades 9 through 12 (26) (Nine-Month Schedule Only)

Arbor View
Basic
Bonanza
Boulder City
Canyon Springs
Centennial
Chaparral
Cheyenne
Cimarron-Memorial

Coronado
Del Sol
Durango
Eldorado
Foothill
Green Valley
Las Vegas
Liberty
Moapa Valley

Mojave
Palo Verde
Shadow Ridge
Sierra Vista
Silverado
Spring Valley
Virgin Valley
Western

Magnet Grades 9 through 12 (4) (Nine-Month Schedule Only; School Within a School)

Clark High – Academy for Math, Science, and Applied Technology
Desert Pines Academy of Technology
Rancho High – Academy of Medicine and Allied Health; and Academy of Aerospace and Aviation
Valley High – Academy of Tourism and Travel; and Pre-International Baccalaureate Program

Magnet Grades 9 through 12 (3) (Nine-Month Schedule Only; Magnet School)

Advanced Technologies Academy (A.T.A.)
Las Vegas Academy of International Studies, Performing and Visual Arts; Teacher Education Academy;
and Academy of Finance
Southern Nevada Vocational – Technical Center

Magnet Grades 11 and 12 (4) (Nine-Month Schedule Only)

Area Technical Trade Center
Community College – East, West, and South

Grades 6 through 12 (2) (Nine-Month Schedule Only; *Combination Middle/High Schools)

Indian Springs*
Laughlin*

SPECIAL SCHOOLS—Grades K through 12 (8)

Miley Achievement Elementary (a)
Miley Achievement Secondary (a)
John F. Miller (a)
Helen J. Stewart (a)
Variety (a)
Desert Willows Elementary
Desert Willows Secondary
Third Cottage

(a) Modified 9-month schedule.

ALTERNATIVE EDUCATION (28)

Virtual HS
Desert Rose Adult HS
Spring Mountain School
Homebound Elementary
Homebound Secondary
Academy for Individualized Studies
Summit View Youth Correction

Behavioral Programs (5), Credit Retrieval Programs (5) and Sunset Program (1) Total Programs (11)

East – Morris Academy (Behavioral Program, Credit Retrieval Program and Sunset Program)
Northeast – Jeffery Academic Center (Behavioral Program and Credit Retrieval Program)
Northwest – Peterson Center (Behavioral Program and Credit Retrieval Program)
Southeast – Cowan Academic Center (Behavioral Program and Credit Retrieval Program)
Southwest – Burk Academic Preparatory Center (Burk Credit Retrieval Program)
Southwest Behavioral Program

Juvenile Court School (4)

Child Haven
Freedom Impact Program
Juvenile Court
Clark County Detention Center

Continuation Schools (3)

Biltmore
South
Washington

Correctional Centers (3)

So. Desert Correctional Center – Indian Springs
High Desert Correctional Center – Indian Springs
So. Women's Correctional Center – North Las Vegas

SCHOOL BUILDING STATISTICS

<u>ELEMENTARY SCHOOLS</u>	<u>Address</u>	<u>Year Opened</u>	<u>Projected 4th Week Enrollment</u>
Adams, Kirk	580 Fogg St., LV 89110	1991	569
Adcock, O. K.	100 Newcomer St., LV 89107	1964 ⁽¹⁾	599
Alamo, Tony	7455 El Camino Road, LV 89139	2002	1,160
Allen, Dean LaMar	8680 W. Hammer Ln., LV 89128	1996	760
Antonello, Lee	1101 W. Tropical Pkwy., NLV 89031	1992	754
Bartlett, Selma F.	1961 Wigwam Pkwy., Hend 89014	1992	850
Bass, John C.	10377 Rancho Destino Rd., LV 89123	2000	924
Batterman, Kathy	10135 W. Quail Ave., LV 89148	2005	852
Beatty, John R.	8685 Hidden Palms Pkwy., LV 89123	1988	802
Beckley, Will	3223 S. Glenhurst, LV 89121	1965	874
Bell, Rex	2900 Wilmington Way, LV 89102	1963	1,063
Bendorf, Patricia A.	3550 W. Kevin St., LV 89117	1992	839
Bennett, William G.	2750 Needles Hwy., Laughlin 89029	1986	405
Bilbray, James	9370 Brent Lane, LV 89147	2003	854
Blue Diamond	Blue Diamond 89004	1965	27
Bonner, John W.	765 Crestdale Lane, LV 89134	1996	746
Booker, Kermit	2277 Martin L. King Blvd., LV 89106	1953	392
Bowler, Grant	1425 Whipple Rd., Logandale 89021	1980	524
Bowler, Joseph L., Sr.	851 Vincent Leavitt, Bunkerville 89007	1997	690
Bracken, Walter	1200 N. 27th St., LV 89101	1961	499
Brookman, Eileen	6225 E. Washington Ave., LV 89110	2002	865
Bruner, Lucile S.	4289 Allen Ln., NLV 89030	1994	794
Bryan, Richard H.	8050 Cielo Vista Ave., LV 89128	1996	664
Bryan, Roger M.	8255 W. Katie Avenue, LV 89117	1996	801
Bunker, Berkeley L.	6350 Peak Dr., LV 89129	1997	716
Cahlan, Marion	2801 Ft. Sumter Dr., NLV 89030	1963	897
Cambeiro, Arturo	2851 Harris St., LV 89101	1996	624
Carl, Kay	5625 Corbett St., LV, 89130	2001	723
Carson, Kit	1735 N. "D" St., LV 89106	1956	324
Cartwright, Roberta	1050 East Gary Avenue, LV 89123	1997	855
Christensen, M. J.	9001 Mariner Cove Cr., LV 89117	1989	763
Connors, Eileen	3810 Shadow Peak Dr., LV 89129	2004	651
Cortez, Manuel J.	4245 E. Tonopah Ave., LV 89115	1997	842
Cox, Clyde C.	3855 Timberlake Dr., LV 89115	1987	914
Cox, David M.	280 Clark Dr., Hend 89014	1990	764
Cozine, Steve	5335 Coleman Street, NLV 89031	2002	885
Craig, Lois	2637 E. Gowan Rd., NLV 89030	1963	1,011
Crestwood	1300 Pauline Way, LV 89104	1952	826
Culley, Paul	1200 N. Mallard, LV 89108	1963	975
Cunningham, Cynthia	4145 Jimmy Durante, LV 89122	1989	888
Dailey, Jack	2001 E. Reno, LV 89119	1992	709
Darnell, Marshall C.	9480 W. Tropical Pkwy., LV 89149	2001	1,025
Dearing, Laura	3046 S. Ferndale, LV 89121	1963	902
Decker, Clarabelle	3850 S. Redwood, LV 89103	1976	980
Derfelt, Herbert A.	1900 S. Lisa Lane, LV 89117	1990	590
Deskin, Ruthe	4550 N. Pioneer Way, LV 89129	1988	776
Detwiler, Ollie	1960 Ferrell St., LV 89106	1999	1,035
Diskin, P. A.	4220 S. Ravenwood Dr., LV 89103	1973	969
Dondero, Harvey	4450 Ridgeville, LV 89103	1976	817

<u>ELEMENTARY SCHOOLS</u>	<u>Address</u>	<u>Year Opened</u>	<u>Projected 4th Week Enrollment</u>
Dooley, John A.	1940 Chickasaw Dr., Hend 89015	1989	567
Earl, Ira	1463 Marion Dr., LV 89110	1965	1,013
Earl, Marion	6650 W. Reno Ave., LV 89118	1987	896
Edwards, Elbert	4551 Diamond Head, LV 89110	1976	925
Eisenberg, Dorothy	7770 Delhi Ave., LV 89129	1990	763
Elizondo, Jr., Raul P.	4865 Goldfield St., NLV 89031	1998	938
Ferron, William	4200 Mountain Vista, LV 89121	1970	767
Fitzgerald, H. P.	2651 N. Revere St., NLV 89030	1993	555
Fong, Lilly & Wing	2200 James Bilbray Dr., LV 89108	1991	865
French, Doris	3235 E. Hacienda, LV 89120	1976	804
Frias, Charles & Phyllis	5800 Broken Top Ave, LV 89141	2003	589
Fyfe, Ruth	4101 W. Bonanza, LV 89107	1963	645
Galloway, Fay	701 Tamarack Dr., Hend 89015	1978	765
Garehime, Edith	3850 Campbell Rd., LV 89129	1998	769
Gehring, Roger D.	1155 E. Richmar Ave., LV 89123	2002	878
Gibson, James	271 Leisure Circle, Hend 89014	1990	685
Gilbert, C. V. T.	2101 W. Cartier, NLV 89030	1965	432
Givens, Linda Rankin	655 Park Vista Dr., LV 89138	2004	548
Goldfarb, Daniel	1651 Orchard Valley Dr., LV 89122	1997	759
Goodsprings	Goodsprings 89019	1916	10
Goolsby, Judy & John L.	11175 W. Desert Inn Rd., LV 89135	2004	622
Goynes, Theron & Naomi	3409 Deer Springs Way, North LV 89084	2005	681
Gragson, Oran	555 N. Honolulu, LV 89110	1978	1,058
Gray, R. Guild	2825 S. Torrey Pines, LV 89102	1979	652
Griffith, E. W.	324 Essex Dr., LV 89107	1962	490
Guy, Addeliar D., III	4029 La Madre Way, NLV 89031	1996	855
Hancock, Doris	1661 Lindell Rd., LV 89102	1964	639
Harmon, Harley	5351 S. Hillsboro, LV 89120	1972	896
Harris, George	3620 S. Sandhill, LV 89121	1973	785
Hayes, Keith C. & Karen W.	9620 W. Twain Ave., LV 89147	1999	774
Heard, Lomie G.	42 Baer Dr., NAFB, LV 89115	1948	788
Heckethorn, Howard E.	5150 Whispering Sands Dr., LV 89131	2001	1,150
Herr, Helen	6475 Eagle Creek Lane, LV 89115	1991	693
Herron, Fay	2421 N. Kenneth, NLV 89030	1963	1,007
Hewetson, Halle	701 N. 20th St., LV 89101	1959	994
Hickey, Liliam Lujan	2450 N. Hollywood Blvd., LV 89156	2005	810
Hill, Charlotte	7440 Bates St., LV 89123	1990	759
Hinman, Edna F.	450 Merlayne Dr., Hend 89015	1987	546
Hoggard, Mabel	950 N. Tonopah Dr., LV 89106	1952	422
Hollingsworth, Howard	1776 East Ogden Ave, LV 89101	2003	1,000
Hummel, John R.	9800 Placid St., LV 89123	2004	825
Indian Springs	Indian Springs 89018	1980	138
Iverson, Mervin	1575 S. Hollywood Blvd., LV 89142	2002	800
Jacobson, Walter	8400 Boseck Dr., LV 89128	1990	678
Jeffers, Jay	2320 N. Clifford St., LV 89115	2005	910
Jydstrup, Helen	5150 Dunesville St., LV 89128	1991	768
Kahre, Marc	7887 W. Gowen Rd., LV 89129	1991	722
Katz, Edythe & Lloyd	1800 Rock Springs Dr., LV 89128	1991	774
Kelly, Matt	1900 N. "J" St., LV 89016	1960	334
Kesterson, Lorna J.	231 Bailey Island Dr., Hend 89014	1999	826
Kim, Frank	7600 Peace Way, LV 89117	1988	664
King, Martha	888 Adams, BC 89005	1991	499

<u>ELEMENTARY SCHOOLS</u>	<u>Address</u>	<u>Year Opened</u>	<u>Projected 4th Week Enrollment</u>
King, Martin L., Jr.	2260 Betty Lane, LV 89115	1988	460
Lake, Robert E.	2904 Meteoro St., LV 89109	1962	1,061
Lamping, Frank	2551 Summit Grove Dr., Hend 89012	1997	949
Lincoln	3010 Berg, NLV 89030	1955	888
Long, Walter	2000 S. Walnut, LV 89104	1977	858
Lowman, Mary & Zel	4225 N. Lamont, NLV 89115	1993	800
Lummis, William	9000 Hillpointe Rd., LV 89128	1993	661
Lundy	Mt. Charleston 89101	1965	22
Lunt, Robert	2701 Harris St., LV 89101	1990	709
Lynch, Ann	4850 Kell Lane, LV 89115	1990	990
Mack, Nate	3170 Laurel Ave., Hend 89014	1979	720
Mackey, Jo	2726 Englestad, NLV 89030	1964	463
Manch, J. E.	4351 Lamont St., LV 89115	1962	744
Martinez, Reynaldo	350 E. Judson, NLV 89030	2000	762
May, Ernest	6350 W. Washburn Rd., LV 89130	1991	804
McCall, Quannah	800 Carey Ave., NLV 89030	1961	465
McCaw, Gordon	57 Lynn Lane, Hend 89015	1954	679
McDoniel, Estes M.	1831 Fox Ridge Dr., Hend 89014	1987	600
McMillan, James	7000 Walt Lott Dr., LV 89128	1990	802
McWilliams, J. T.	1315 Hiawatha Rd., LV 89108	1961	821
Mendoza, John	2000 S. Sloan Lane, LV 89122	1990	863
Miller, Sandy	4851 E. Lake Mead Blvd, LV 89115	2003	562
Mitchell, Andrew	900 Avenue B, BC 89005	1970	429
Moore, William K.	491 N. Lamb Blvd., LV 89110	2000	827
Morrow, Sue	1070 Featherwood Ave., Hend 89015	1997	870
Mountain View	5436 E. Kell Lane, LV 89115	1954	674
Neal, Joseph M.	6651 W. Azure Ave., LV 89130	1999	709
Newton, Ulis	571 Greenway Rd., Hend 89015	1992	787
Ober, Hal & D'Vorre	3035 Desert Marigold Ln., LV 89135	2000	834
Paradise	900 Cottage Grove Ave., LV 89119	1952 ⁽²⁾	468
Park, John S.	931 Franklin Ave., LV 89104	1948	848
Parson	4100 Thom Blvd., LV 89130	1989	679
Perkins, Ute	1255 Patriots Way, Moapa 89025	1989	222
Petersen, Dean	3650 Cambridge Street, LV 89109	2003	936
Piggott, Clarence	9601 Red Hills Dr., LV 89117	1993	638
Pittman, Vail	6333 Fargo Ave., LV 89107	1966	654
Priest, Richard	4150 Fuselier Drive, NLV 89032	2003	875
Red Rock	408 Upland Blvd, LV 89107	1955	703
Reed, Doris M.	2501 Winwood, LV 89108	1987	832
Reid, Harry	Searchlight 89046	1992	29
Rhodes, Betsy A.	7350 Teal Wood, LV 89131	1996	801
Ries, Aldeane	9805 S. Lindell Rd., LV 89141	2005	667
Roberts, Aggie	227 Charter Oak, Hend 89014	1996	929
Rogers, Lucille S.	5535 South Riley St., LV 89148	2001	756
Ronnow, C. C.	1100 Lena St., LV 89101	1965	1,068
Ronzzone, Bertha	5701 Stacey Ave., LV 89108	1965	921
Rowe, Lewis E.	4338 S. Bruce, LV 89109	1964	863
Rundle, Richard	425 N. Christy Lane, LV 89110	1991	929
Sandy Valley	HCR 31, Box 111, Sandy Valley 89019	1982	153
Scherkenbach, Wm & Mary	9371 Iron Mountain Rd., LV 89143	2004	832
Sewell, Chester	700 E. Lake Mead Dr., Hend 89015	1958	671
Simmons, Eva G.	2328 Silver Clouds Dr., NLV 89031	2004	692
Smith, Hal	5150 E. Desert Inn Rd., LV 89122	2000	852

<u>ELEMENTARY SCHOOLS</u>	<u>Address</u>	<u>Year Opened</u>	<u>Projected 4th Week Enrollment</u>
Smith, Helen M.	7101 Pinedale Ave., LV 89128	1975	580
Snyder, William E.	4317 East Colorado Ave., LV 89104	2001	930
Squires, C. P.	1312 E. Tonopah, NLV 89030	1958	981
Stanford	5350 Harris Ave., LV 89110	1987	696
Staton, Ehtel W.	1700 Sageberry Dr., LV 89144	2000	828
Sunrise Acres	211 28 th St., LV 89101	1952 ⁽³⁾	859
Tanaka, Wayne N.	9135 W. Maule Ave., LV 89148	2004	976
Tarr, Sheila R.	9400 Gilmore Ave., LV 89129	2000	645
Tartan, John	3030 E. Tropical Pkway, North LV 89031	2005	743
Tate, Myrtle	2450 N. Lincoln, LV 89115	1971	886
Taylor, Glen	2655 Siena Heights Dr, Hend 89052	2003	583
Taylor, Robert	400 McNeil Dr., Hend 89015	1954	773
Thiriot, Joseph	5700 W. Harmon Ave., LV 89103	2005	620
Thomas, Ruby	1560 E. Cherokee, LV 89109	1963	848
Thorpe, Jim	1650 Patrick Lane, Hend 89014	1992	746
Tobler, R. E.	6510 W. Buckskin, LV 89108	1982	627
Tomiyasu, Bill	5445 S. Annie Oakley, LV 89120	1974	646
Treem, Harriet	1698 Patrick Lane, Hend 89014	1990	687
Twin Lakes	3300 Riverside Dr., LV 89108	1954	584
Twitchell, Neil C.	2060 Desert Shadow Trail, Hend 89012	2001	858
Ullom, J. M.	4869 E. Sun Valley Dr., LV 89121	1962	802
Vanderburg, John	2040 Desert Shadow Trail, Hend 89012	1997	823
Vegas Verdes	4000 El Parque Ave., LV 89102	1959	772
Virgin Valley	Mesquite 89024	1980 ⁽⁴⁾	719
Walker, J. Marlan	850 Scholar Street, Hend. 89015	2002	1,114
Ward, Gene	1555 E. Hacienda, LV 89119	1971	725
Warren, Rose	6451 Brandywine Way, LV 89107	1961	723
Wasden, Howard	2831 Palomino Lane, LV 89107	1955	643
Watson, Fredric W.	5845 North Commerce St., NLV 89031	2001	1,117
Wengert, Cyril	2001 Winterwood Blvd., LV 89122	1971	921
Whitney	5005 Keenan, LV 89122	1991	722
Wiener, Louis Jr.	450 E. Eldorado Ln., LV 89123	1993	728
Wilhelm, Elizabeth	609 W. Alexander Rd., NLV 89030	1996	1,027
Williams, Tom	3000 E. Tonopah, NLV 89030	1957	933
Williams, Wendell P.	1030 "J" St., LV 89106	1953 ⁽⁵⁾	477
Wolfe, Eva	4027 W. Washburn Rd., NLV 89031	1996	751
Wolff, Elise L.	1001 Seven Hills Dr., Hend 89052	2000	998
Woolley, Gwendolyn	3955 Timberlake Dr., LV 89115	1990	827
Wynn, Elaine	5655 Edna Ave., LV 89102	1990	1,023
TOTAL PROJECTED ENROLLMENT ELEMENTARY SCHOOLS			<u>144,272</u>

⁽¹⁾ Replaced with a new building in 2002.

⁽²⁾ Replaced with a new site and building on the UNLV campus in 1998.

⁽³⁾ Replaced with a new site and building in 2001.

⁽⁴⁾ Replaced with a new building in 2003.

⁽⁵⁾ Replaced Madison in 2002.

<u>MIDDLE SCHOOLS</u>	<u>Address</u>	<u>Year Opened</u>	<u>Projected 4th Week Enrollment</u>
Bailey, Dr. William	2500 N. Hollywood Blvd., LV 89156	2005	1,437
Becker, Ernest	9151 Pinewood Hills Dr., LV 89128	1993	1,481
Bridger, Jim	2505 N. Bruce, NLV 89030	1959	1,428
Brinley, J. Harold	2480 Maverick, LV 89108	1966	1,268
Brown, B. Mahlon	307 N. Cannes St., Hend 89015	1982	1,185
Burkholder, Lyal	355 W. Van Wagenen, Hend 89015	1952	0
Cadwallader, Ralph	7775 Elkhorn Road, LV 89131	2003	1,609
Canarelli, Lawrence & Heidi	7808 S. Torrey Pines Dr, LV 89139	2003	1,862
Cannon, Helen	5850 Euclid Ave., LV 89120	1976	1,087
Cashman, James	4622 W. Desert Inn Rd., LV 89102	1965	1,165
Cortney, Francis H.	5301 E. Hacienda, LV 89122	1997	1,432
Cram, Brian & Teri	1900 W. Deer Springs Way, NLV 89033	2001	1,539
Fertitta, Victoria	9905 W. Mesa Vista Ave., LV 89148	2002	1,610
Findlay, Clifford O.	333 W. Tropical Pkwy., NLV 89031	2004	1,871
Fremont, John C.	1100 E. St. Louis, LV 89104	1955	1,250
Garrett, Elton & Madeline	1200 Ave. G, BC 89005	1978	574
Garside, Frank	300 S. Torrey Pines, LV 89107	1962	1,462
Gibson, Robert O.	3900 W. Washington, LV 89107	1962	1,230
Greenspun	140 N. Valley Verde, Hend 89014	1991	1,543
Guinn, Kenny C.	4150 S. Torrey Pines, LV 89103	1978	1,033
Harney, Kathy & Tim	1625 S. Los Feliz Street, LV 89142	2002	1,580
Hughes, Charles	750 Hafen Lane, Mesquite 89027	2003	568
Hyde Park	900 Hinson St., LV 89107	1956	1,691
Indian Springs	Indian Springs, NV 89018	1980	80
Johnson, Walter	7701 Ducharme Ave., LV 89128	1991	1,527
Keller, Duane D.	301 Fogg Street, LV 89110	1996	1,497
Knudson, K. O.	2400 Atlantic St., LV 89104	1961	1,286
Lawrence, Clifford J.	4410 S. Juliano St., LV 89117	1998	1,621
Leavitt, Myron	4701 Quadrel St., LV 89129	2001	1,738
Lied	5350 W. Tropical Pkwy., LV 89130	1996	1,427
Lyon, Mack	Overton 89040	1950	505
Mack	4250 Karen Ave., LV 89121	2005	1,537
Mannion, Jack & Terry	155 E. Paradise Hills Dr., Hend 89015	2004	1,864
Martin, Roy	2800 E. Stewart, LV 89101	1958	1,214
Miller, Robert	2400 Cozy Hills Circle, Hend 89052	2000	1,640
Molasky, Irwin A.	7801 W. Gilmore Ave., LV 89129	1997	1,607
Monaco, Mario & JoAnne	1870 N. Lamont St., LV 89115	2001	1,471
O'Callaghan, Mike	1450 Radwick Dr., LV 89110	1991	1,492
Orr, William E.	1562 Katie Dr., LV 89121	1965	1,236
Robison, Dell	825 Marion Dr., LV 89110	1973	1,379
Rogich, Sig	235 N. Pavilion Ctr. Dr., LV 89144	2000	1,480
Sandy Valley	HCR 31 Box 111, Sandy Valley, 89019	1982	94
Saville, Anthony	8101 N. Torrey Pines Dr., LV 89131	2004	1,123
Sawyer, Grant	5450 Redwood St., LV 89118	1993	1,619
Schofield, Jack Lund	8625 Spencer St., LV 89123	2001	1,702
Sedway, Marvin M.	3465 Englestad St., NLV 89032	2001	1,556
Silvestri, Charles A.	1055 Silverado Ranch Blvd., LV 89123	1997	1,547
Smith, J. D.	1301 E. Tonopah, NLV 89030	1952	1,163
Swainston, Theron	3500 W. Gilmore Ave., NLV 89030	1992	1,538
Von Tobel, Ed	2436 N. Pecos, LV 89115	1965	1,431
Webb, Del E.	2200 Reunion Dr., Henderson 89052	2005	1,068
West, Charles I.	2050 Sapphire Stone, NLV 89106	1996	1,062
White, Thurman	1661 Galleria Dr., Hend 89014	1992	1,535
Woodbury, C. W.	3875 E. Harmon Ave., LV 89121	1972	1,069
TOTAL PROJECTED ENROLLMENT MIDDLE SCHOOLS			71,013

<u>SENIOR HIGH SCHOOLS</u>	<u>Address</u>	<u>Year Opened</u>	<u>Projected 4th Week Enrollment</u>
A.T.A.	2501 Vegas Dr., LV 89106	1994	1,011
Arbor View	Buffalo/Grand Teton, North LV 89131	2005	1,607
ATTC (Vocational)	444 W. Brooks Ave., NLV 89030	1981	0
Basic	400 Palo Verde, Hend 89015	1971	2,286
Bonanza	6665 W. Del Rey Ave., LV 89102	1974	2,416
Boulder City	1101 Fifth Ave., BC 89005	1948	869
Canyon Springs	350 E. Alexander Road, NLV 89032	2004	2,470
Centennial	10200 Centennial Pkwy., LV 89129	1999	2,719
Chaparral	3850 Annie Oakley, LV 89121	1971	2,445
Cheyenne	3200 W. Alexander Rd., NLV 89030	1991	2,627
Cimarron-Memorial	2301 N. Tenaya Way, LV 89128	1991	2,987
Clark, Ed	4291 W. Pennwood, LV 89102	1964	2,630
Community College--East	3200 E. Cheyenne Ave., NLV 89030	--	106
Community College--South	700 College Dr., Hend 89015	--	98
Community College--West	6375 W. Charleston Blvd., LV 89102	--	206
Coronado	1001 Coronado Center Dr., Hend 89052	2001	2,639
Del Sol	3100 E. Patrick Lane, LV 89120	2004	2,224
Desert Pines	3800 Harris Ave., LV 89110	1999	2,990
Durango	7100 W. Dewey Dr., LV 89113	1993	2,412
Eldorado	1139 N. Linn Lane, LV 89110	1972	3,000
Foothill	800 College Dr., Hend 89015	1998	2,214
Green Valley	460 Arroyo Grande, Hend 89014	1991	2,838
Indian Springs	Indian Springs 89018	1952	88
Las Vegas	6500 E. Sahara, LV 89122	1993	3,305
Las Vegas Academy	315 S. 7th St., LV 89101	1930	1,515
Laughlin MS/HS	1900 Cougar Dr., Laughlin 89029	1991	483
Liberty	11050 Bermuda Road, LV 89123	2003	1,619
Moapa Valley	PO Box 278, Overton 89040	1993	660
Mojave	5302 Goldfield St., NLV 89031	1996	3,051
Palo Verde	333 Pavilion Court Dr., LV 89144	1996	3,126
Rancho	1900 E. Owens, NLV 89030	1954	3,239
Shadow Ridge	5050 Brent Lane, LV 89143	2003	1,935
Sierra Vista	8100 W. Robindale Rd., LV 89123	2001	2,758
Silverado	1650 Silver Hawk, LV 89123	1994	2,757
SNVTC (Vocational)	5710 Mountain Vista, LV 89120	1965	1,748
Spring Valley	3750 S. Buffalo Dr., LV 89147	2004	2,435
Valley	2839 S. Burnham, LV 89109	1964	3,113
Virgin Valley	Mesquite 89024	1991	701
Western	4601 W. Bonanza Rd., LV 89107	1960	2,353
TOTAL PROJECTED ENROLLMENT SENIOR HIGH SCHOOLS			77,680

*Students active in the ATTC program are counted as enrolled in their home schools. Therefore, the amount shown is not included in the column total.

<u>SPECIAL SCHOOLS</u>	<u>Address</u>	<u>Year Opened</u>	<u>Projected 4th Week Enrollment</u>
Desert Willows Elementary	6171 Charleston Blvd., Bldg #17, LV 89158	-	2
Desert Willows Secondary	6171 Charleston Blvd., Bldg #17, LV 89158	-	7
Miley Achievement Elementary	5850 Euclid Ave., LV 89120	-	58
Miley Achievement Secondary	5850 Euclid Ave., LV 89120	1976	6
Miller, John F.	1905 Atlantic St., LV 89104	1959	137
Stewart, Helen J.	2375 E. Viking, LV 89109	1972	162
Summit	6171 Charleston Blvd., Bldg #17, LV 89158	-	17
Variety	2601 Sunrise Ave., LV 89101	1952	137
TOTAL PROJECTED ENROLLMENT SPECIAL SCHOOLS			526

ALTERNATIVE SCHOOLS/PROGRAMS:

Academy for Individualized Studies	2701 E. St Louis Ave., LV 89104	-	155
Biltmore Continuation School	801 Veteran's Memorial Dr., LV 89101	1942	62
Burk Credit Retrieval	4560 W. Harmon, LV 89103	2003	108
Child Haven	601 N Pecos, LV 89101	-	9
Clark County Detention	601 N Pecos, LV 89101	-	33
Cowan Academic Program	5300 E. Russell Rd., LV 89122	1965	150
Cowan Behavioral Program	5300 E. Russell Rd., LV 89122	1999	142
Desert Rose Adult HS	1251 Robin St., LV 89106	1962	0
Freedom Impact Program		-	9
High Desert Correctional	2701 E. St Louis Ave., LV 89104	-	0
Homebound Elementary	2701 E. St Louis Ave., LV 89104	-	32
Homebound Secondary	2701 E. St Louis Ave., LV 89104	-	111
Jeffrey Academic Program	602 W. Brooks Ave., NLV 89030	1981	170
Jeffrey Behavioral Program	602 W. Brooks Ave., NLV 89030	1999	45
Juvenile Court	601 N Pecos, LV 89101	-	210
Morris Academy	3801 E. Washington Ave., LV 89110	1993	190
Morris Behavioral Program	3801 E. Washington Ave., LV 89110	1993	67
Morris Sunset Program	3801 E. Washington Ave., LV 89110	1993	20
Peterson Behavioral Program	10250 W. Centennial Pkwy., LV 89149	2000	53
Peterson Center	10250 W. Centennial Pkwy., LV 89149	2001	97
So Desert Correctional	2701 E. St Louis Ave., LV 89104	-	0
So Nevada Women's Correctional	4370 Smiley Rd., NLV 89115	-	0
South Continuation Program	5970 Mountain Vista, LV 89120	-	80
Southwest Behavioral Program	4560 W. Harmon, LV 89103	1993	180
Spring Mountain	HCR 38 Box 252, LV 89124	-	84
Summit View Youth Correction	5730 Ranae Road, LV 89115	2004	54
Virtual High School	2501 Vegas Drive, LV 89106	2004	0
Washington Continuation School	1901 N. White St., NLV 89030	1932	63
TOTAL PROJECTED ENROLLMENT ALTERNATIVE SCHOOLS/PROGRAMS			2,124

TOTAL PROJECTED DISTRICT ENROLLMENT

295,615

Data Source: Clark County School District Zoning and Dem ographics

2005-06 SCHOOL CALENDARS

HOLIDAYS AND STAFF DEVELOPMENT DAYS

September 5, 2005 (Monday)	Labor Day - No School
October 28, 2005 (Friday).....	Nevada Day Observed - No School
October 31, 2005 (Monday).....	Staff Development Day – No School
November 11, 2005(Friday).....	Veterans' Day - No School
November 24 (Thursday) and November 25 (Friday), 2005	Thanksgiving Break
December 16, 2005 (Friday) end of day	Winter Break (Dec. 19 - Jan. 2 incl.)
January 13, 2006 (Friday).....	Staff Development Day – No School
January 16, 2006 (Monday).....	Martin Luther King, Jr.'s Birthday Observed - No School
February 20, 2006 (Monday)	Presidents' Day Observed - No School
March 27, 2006 (Monday).....	Staff Development Day – No School
April 7, 2006 (Friday) end of day	Spring Break (April 10 - 14 incl.)
May 26, 2006 (Friday).....	Staff Development Day – No School
May 29, 2006 (Monday).....	Memorial Day - No School

Total Number of Legal Holidays 12

Total Number of Local Recess Days..... 16

(Local Recess Days other than legal holidays are Spring Break (4),
Winter Break (8), and Staff Development Days (4))

REPORT CARD PERIOD

QUARTERLY SCHEDULE	End of 1 st Period		End of 2 nd Period		End of 3 rd Period		End of 4 th Period		Total Days Taught for the Year
	Date	Days Taught							
9 Month	10/27/05	43	1/20/06	45	3/24/06	44	6/08/06	48	180
Modified 9 Month	10/27/05	43	1/20/06	40	3/24/06	44	6/22/06	53	180

TRIMESTER SCHEDULE	End of 1 st Period		End of 2 nd Period		End of 3 rd Period		Total Days Taught for the Year
	Date	Days Taught	Date	Days Taught	Date	Days Taught	
9 Month	11/23/05	60	3/17/06	67	6/08/06	53	180
Modified 9 Month	11/23/05	60	3/17/06	62	6/22/06	58	180
Track 1	12/09/05	56	5/19/06	66	8/11/06	58	180
Track 2	12/09/05	57	4/21/06	62	8/11/06	61	180
Track 3	12/09/05	54	4/21/06	63	8/11/06	63	180
Track 4	12/09/05	54	4/21/06	62	8/11/06	64	180
Track 5	11/10/05	52	4/21/06	71	7/13/06	57	180

LENGTH OF STUDENT DAY*

Kindergarten	150 Minutes
Full Day Kindergarten	300 Minutes
Grades 1 - 12	341 Minutes

Length of student day refers to actual instructional activity, exclusive of lunch period and recess time, but including passing time.

Clark County School District 2005-06 Elementary School Zones - Northeast (K-5th Grade)

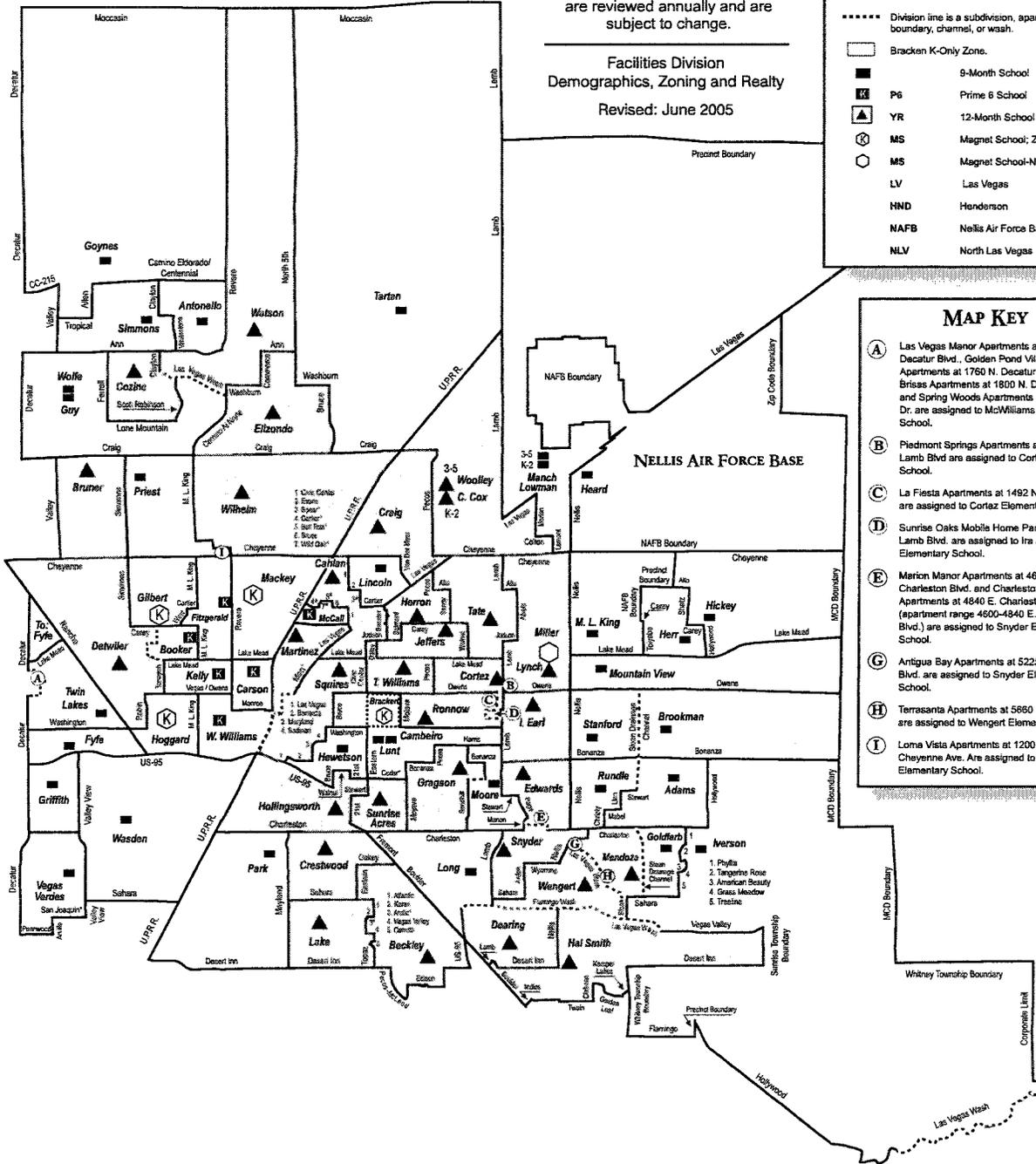


Attendance zone boundaries
are reviewed annually and are
subject to change.

Facilities Division
Demographics, Zoning and Realty
Revised: June 2005

MAP LEGEND	
Elementary schools are grades K-5 unless otherwise noted.	
The middle of the street will be the dividing line between attendance zones except as noted.	
†	Both sides of the street will attend Griffith Elementary School.
*	Both sides of the street will attend the school on the side of the street that the name is printed.
-----	Division line is a subdivision, apartment complex boundary, channel, or wash.
□	Bracken K-Only Zone.
■	9-Month School
■	Prime 6 School
▲	YR 12-Month School (Year-round)
⊗	MS Magnet School; Zone for K-Only
⊖	MS Magnet School-No Zone
○	LV Las Vegas
○	HND Henderson
■	NAFB Nellis Air Force Base
■	NLV North Las Vegas

MAP KEY	
(A)	Las Vegas Manor Apartments at 1700 N. Decatur Blvd., Golden Pond Village Apartments at 1760 N. Decatur Blvd., Laguna Brisas Apartments at 1800 N. Decatur Blvd. and Spring Woods Apartments at 4600 Vegas Dr. are assigned to McWilliams Elementary School.
(B)	Piedmont Springs Apartments at 1700 N. Lamb Blvd are assigned to Cortez Elementary School.
(C)	La Fiesta Apartments at 1492 N. Lamb Blvd are assigned to Cortez Elementary School.
(D)	Sunrise Oaks Mobile Home Park at 1200 N. Lamb Blvd. are assigned to Ira J. East Elementary School.
(E)	Merion Manor Apartments at 4600 E. Charleston Blvd. and Charleston Pines Apartments at 4840 E. Charleston Blvd. (apartment range 4600-4840 E. Charleston Blvd.) are assigned to Snyder Elementary School.
(G)	Antigua Bay Apartments at 5225 E. Charleston Blvd. are assigned to Snyder Elementary School.
(H)	Terrasanta Apartments at 5660 E. Sahara Ave. are assigned to Wengert Elementary School.
(I)	Loma Vista Apartments at 1200 & 1220 West Cheyenne Ave. are assigned to Priest Elementary School.



Clark County School District

2005-06 Elementary School Zones - Northwest

(K-5th Grade)

MAP LEGEND

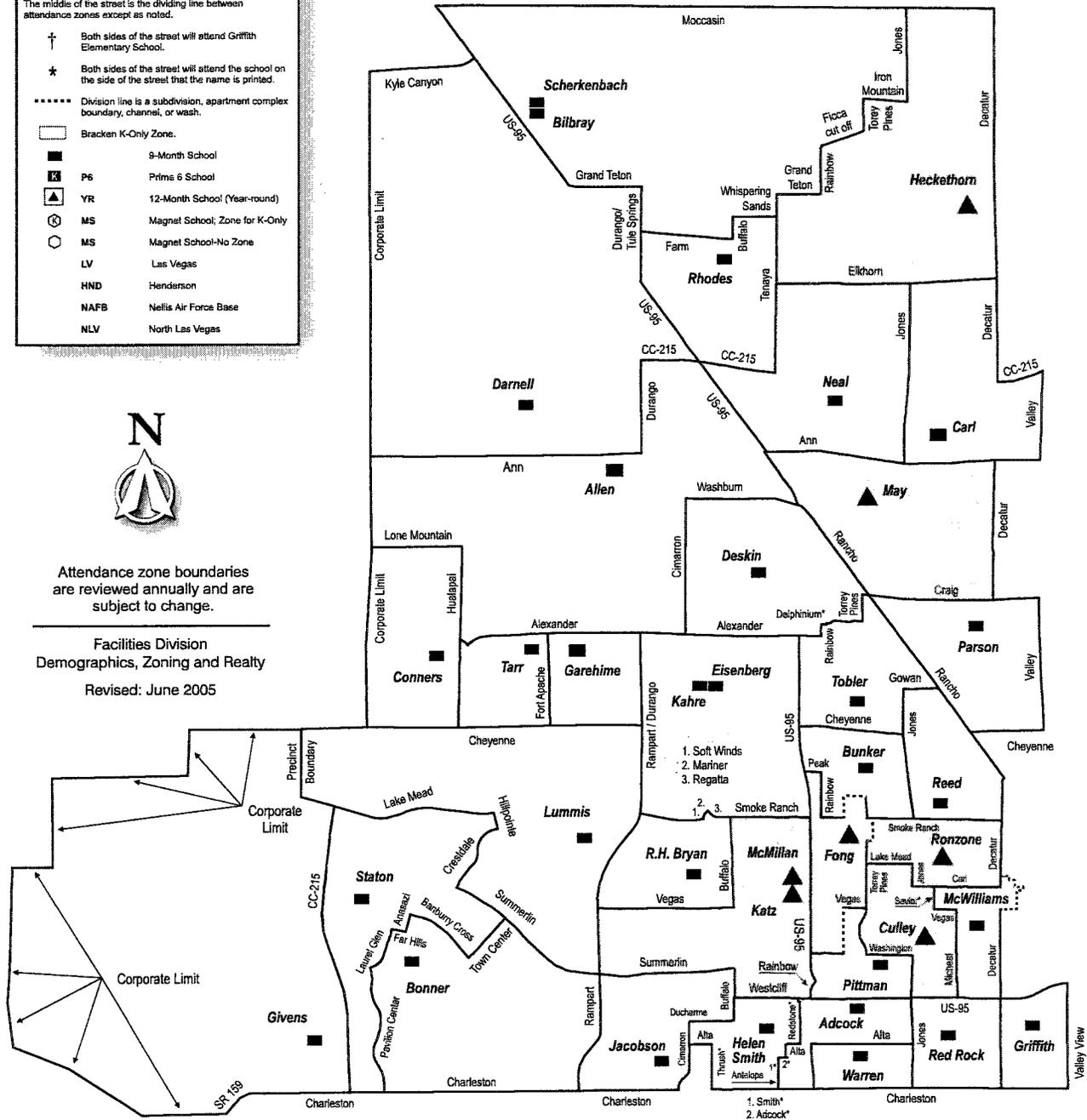
Elementary schools are grades K-5 unless otherwise noted.
 The middle of the street is the dividing line between attendance zones except as noted.

- † Both sides of the street will attend Griffith Elementary School.
- * Both sides of the street will attend the school on the side of the street that the name is printed.
- Division line is a subdivision, apartment complex boundary, channel, or wash.
- Bracken K-Only Zone.
- 9-Month School
- Ⓚ P6 Prima 6 School
- ▲ YR 12-Month School (Year-round)
- ⊗ MS Magnet School; Zone for K-Only
- MS Magnet School-No Zone
- LV Las Vegas
- HND Henderson
- NAFB Nellis Air Force Base
- NLV North Las Vegas



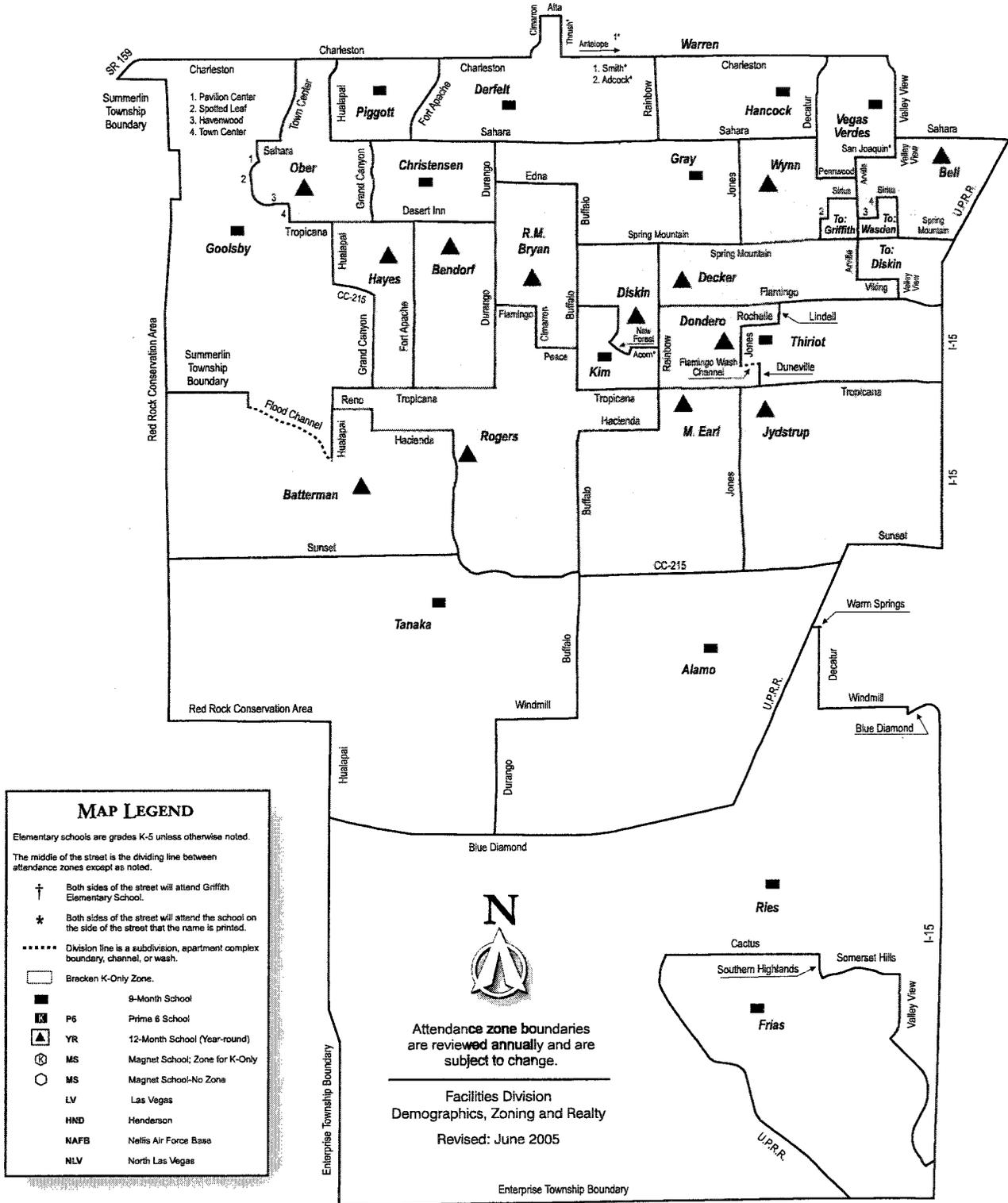
Attendance zone boundaries are reviewed annually and are subject to change.

Facilities Division
 Demographics, Zoning and Realty
 Revised: June 2005



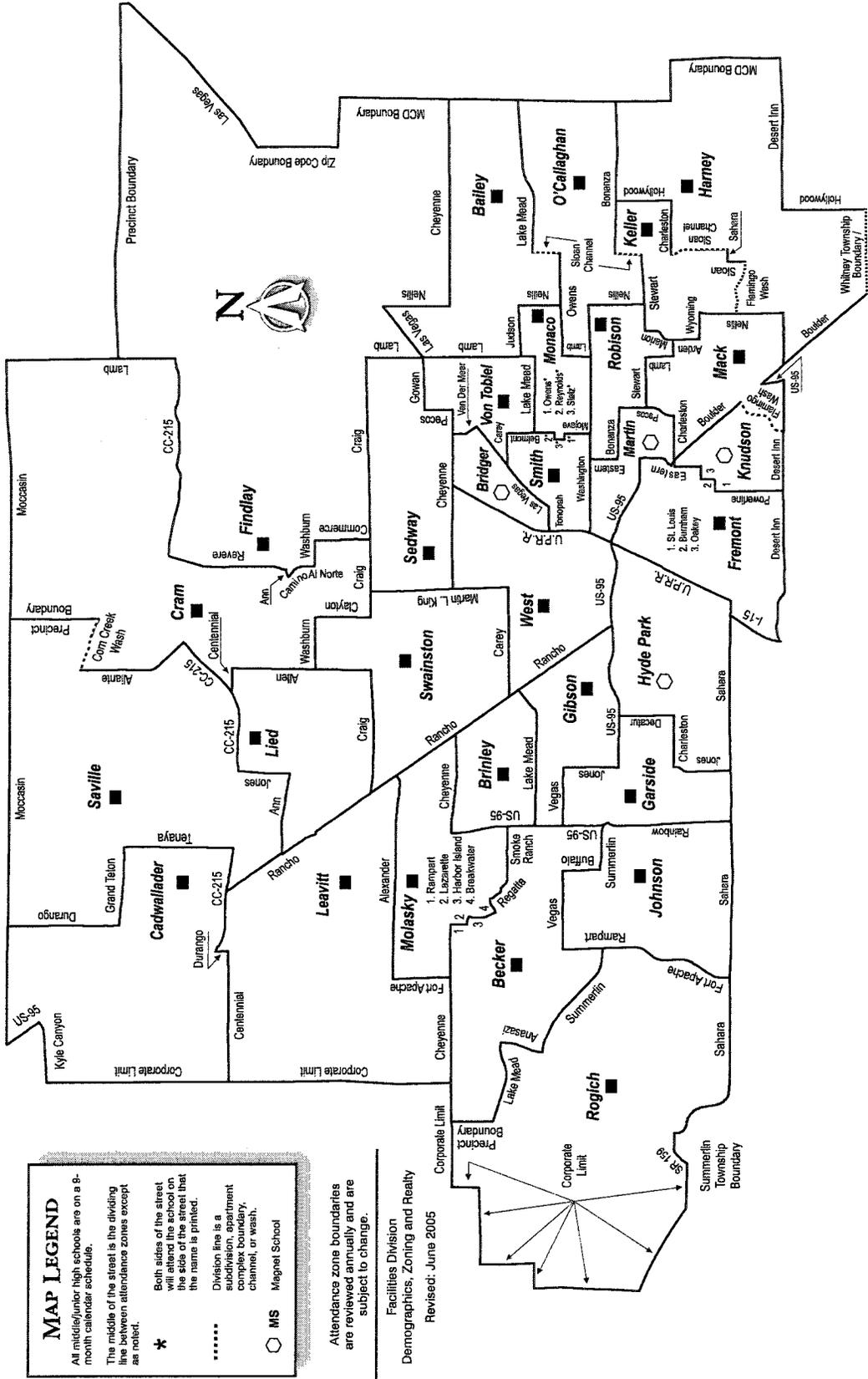
Clark County School District

2005-06 Elementary School Zones - Southwest (K-5th Grade)

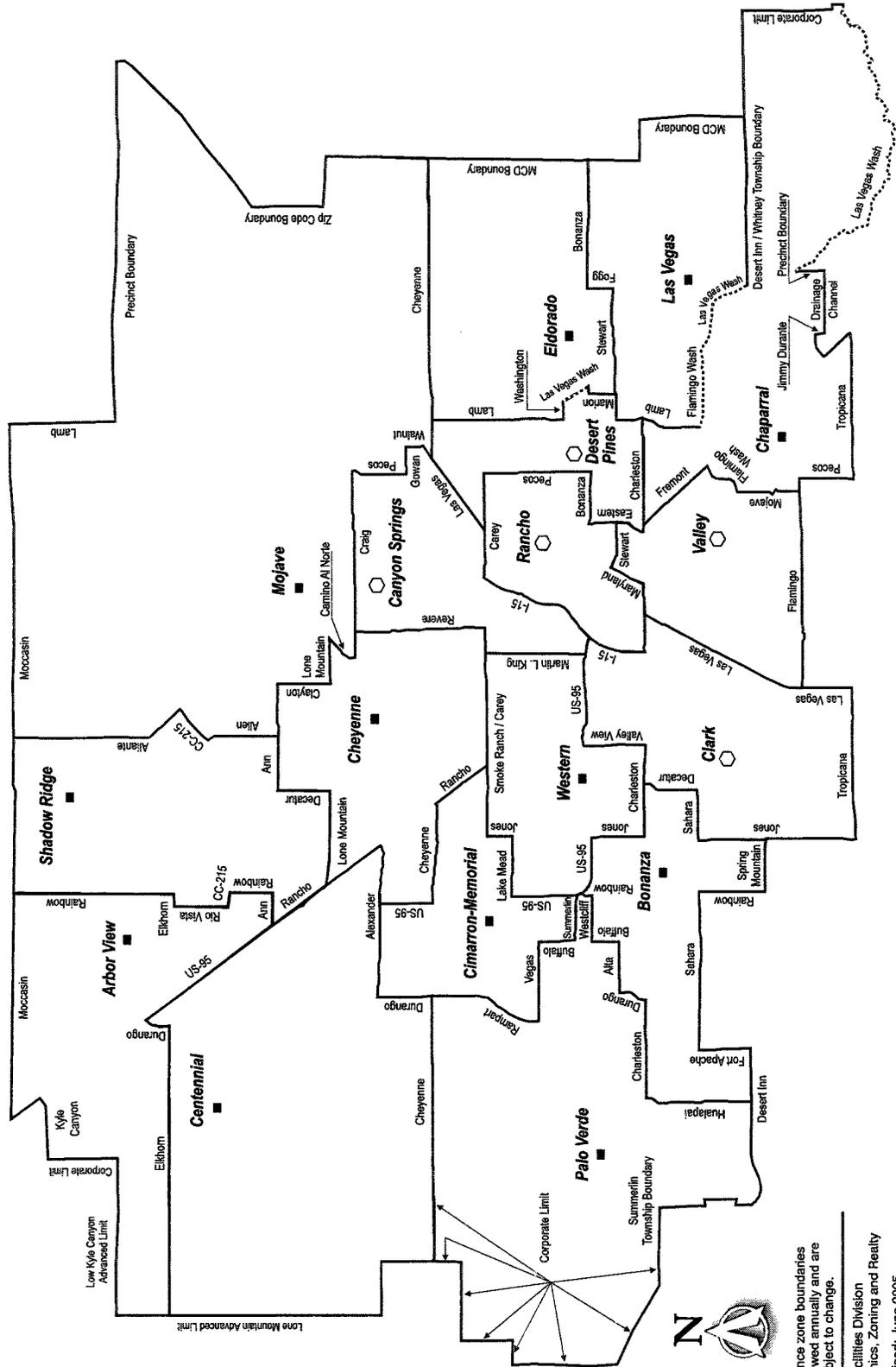


Clark County School District

2005-06 Middle/Junior High School Zones - North (6th, 7th & 8th Grade)



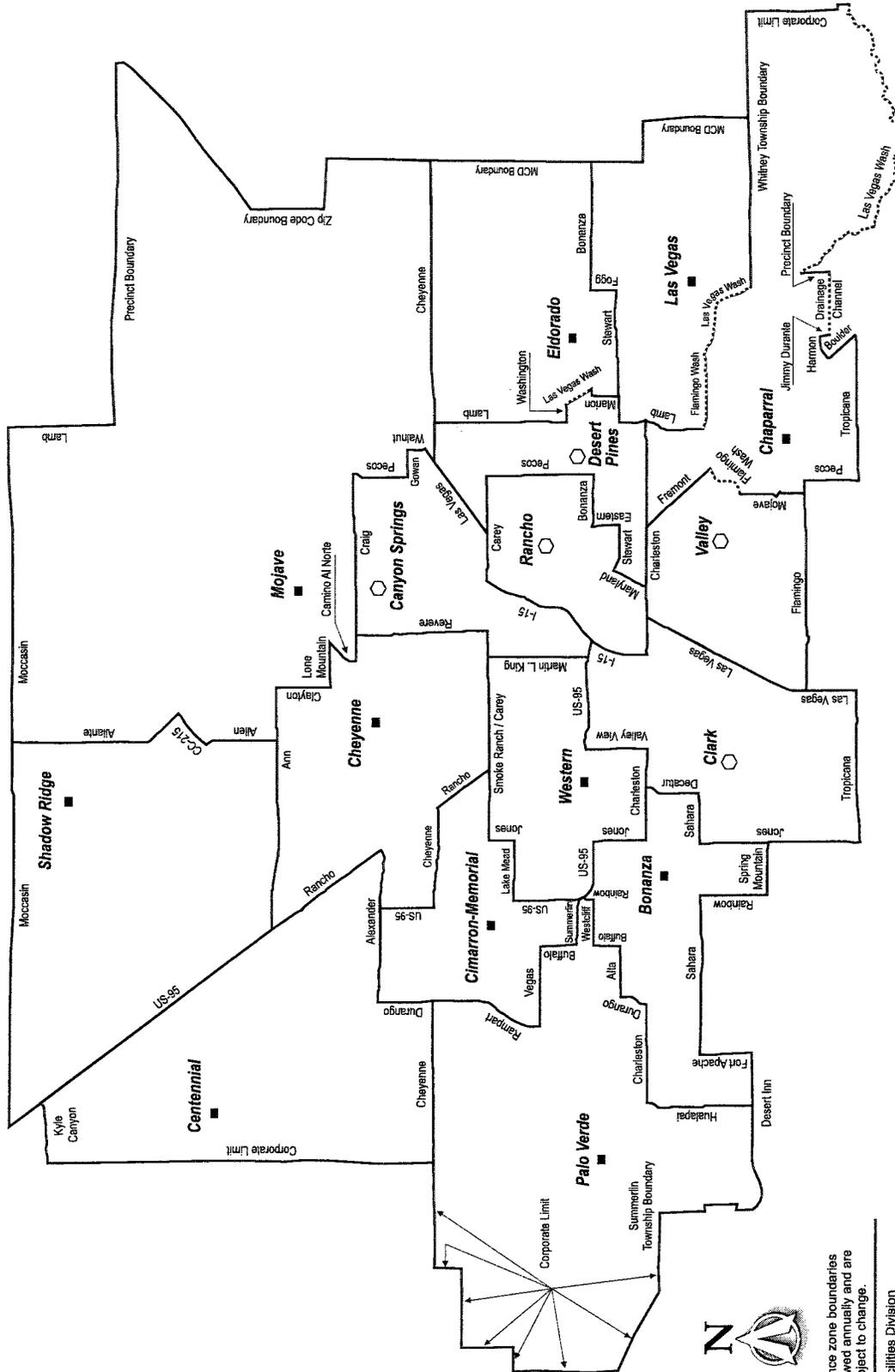
Clark County School District 2005-06 High School Zones - North (9th, 10th & 11th Grade)



Attendance zone boundaries are reviewed annually and are subject to change.

Facilities Division
Demographics, Zoning and Realty
Revised: June 2005

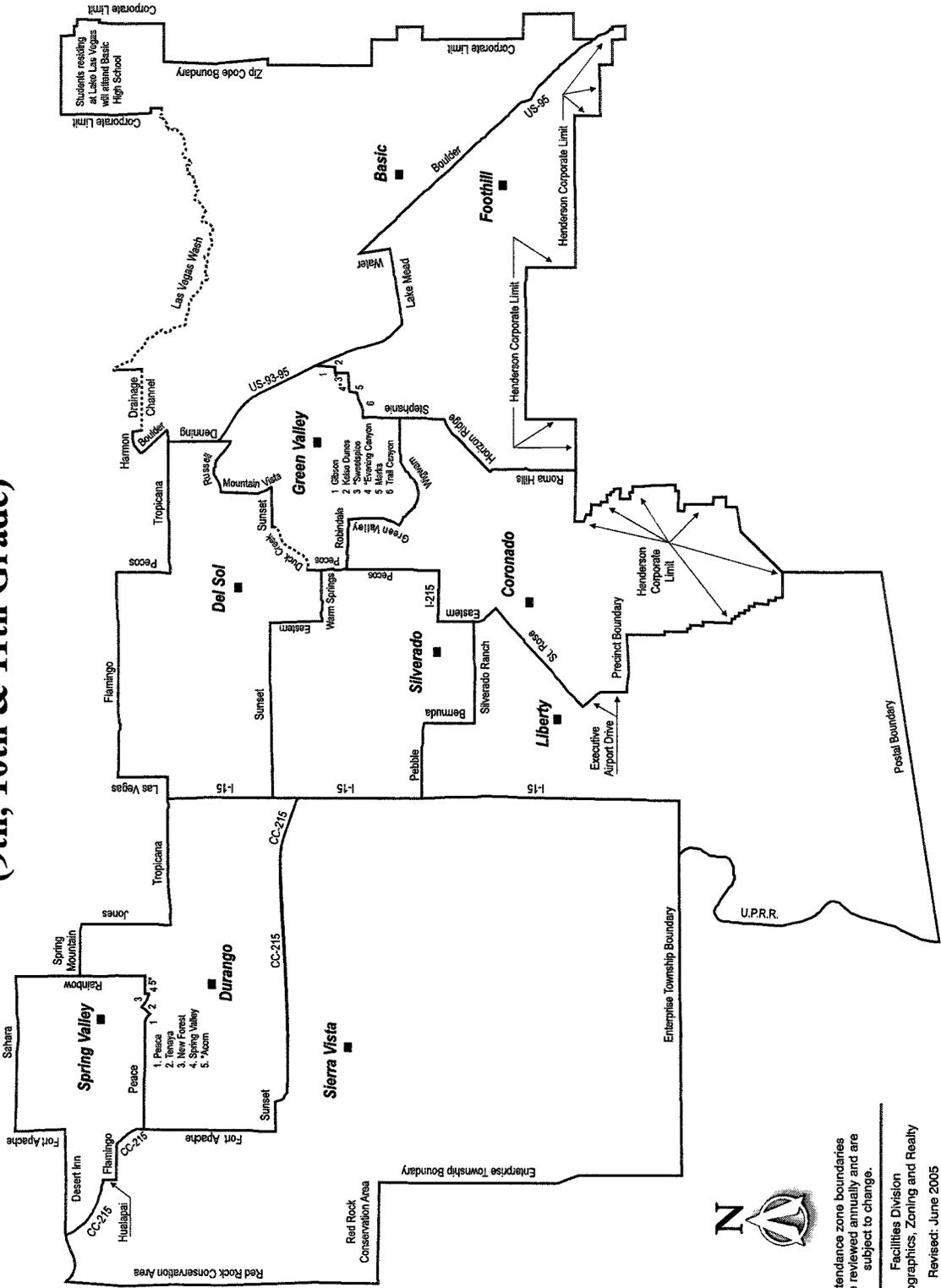
Clark County School District 2005-06 High School Zones - North (12th Grade)



Attendance zone boundaries are reviewed annually and are subject to change.

Facilities Division
Demographics, Zoning and Realty
Revised: June 2005

Clark County School District 2005-06 High School Zones - South (9th, 10th & 11th Grade)



Attendance zone boundaries are reviewed annually and are subject to change.

Facilities Division
Demographics, Zoning and Realty
Revised: June 2005

CLARK COUNTY SCHOOL DISTRICT EDUCATION SERVICES DIVISION

Adult Education Program

Adult Education in the District is designed to serve adults and out-of-school youth 16 years of age or older who desire to earn a high school diploma or to obtain a Nevada State Certificate of High School Equivalency. Adult Education also serves students enrolled in regular day schools who need to make up a number of deficient high school credits.

General Education Development (GED) Test

In the absence of a high school diploma, the educational and employment communities accept a Certificate of High School Equivalency issued by the Nevada Department of Education as a measure of an individual's educational development. This certificate is issued to individuals who have achieved scores on the General Educational Development Tests that meet the following criteria: no single standard test score below 40, and an average standard score of 45 on all five tests.

Applicants under age 18 need a signed parent signature form at the time of application. Applicants under age 17 need a letter from the Nevada Department of Education indicating approval of the State Board of Education for the applicant to take the GED test.

Desert Rose Adult High School

The mission of Desert Rose Adult High School is to provide the necessary academic, ESL, vocational, and guidance support to students who are 17 and older to complete a Nevada Adult Standard Diploma. These services are free to students as long as they are not concurrently enrolled in a secondary school. For a fee, credit deficient students attending local high schools may also take classes. Proficiency preparation and GED preparation classes are also offered. Enrollment is continuous.

Community English Second Language (ESL) Programs

The Success Through English Program (STEP) and Community ESL programs assist English language development for young adults and adults who are non-English proficient by providing the instruction and resources necessary for them to become proficient in English.

Adult Correctional Schools

These educational programs are offered to incarcerated adults and are located within the State prisons. The curriculum follows the Adult Education open entrance/open exit format in all areas required for an Adult High School Diploma. In addition, a general education development program and occupational classes are also offered. High Desert State Prison, Southern Desert Correctional Center, Southern Nevada Women's Correctional Facility, and Jean Conservation Camp students all receive services through the Education Services Division.

Juvenile Court Schools

The District provides educational programs for students who are no longer eligible, either temporarily or permanently, for enrollment in comprehensive schools as well as the adjudicated youth of Clark County.

Upon release from incarceration or custody, the student may become eligible for enrollment in his/her home school or in an educational program offered by the Education Services Division. Adjudicated students, under jurisdiction of Clark County Division of Juvenile Justice Services, receive teaching instruction from District educational programs at Spring Mountain Youth Camp, Summit View Youth Correctional Center, Juvenile Detention, Child Haven, Intermediate Placement and Correctional Court Tactics (IMPACCT) Program, and Clark County Detention System.

CLARK COUNTY SCHOOL DISTRICT EDUCATION SERVICES DIVISION (CONT.)

Continuation Schools

The District provides educational programs for students who have been expelled by action of the Board from attendance in a comprehensive middle school or high school. Washington, Biltmore, and South Continuation School Programs provide courses for school-aged students in grades 6-12.

Behavior Schools

Five geographically zoned Behavior Programs serve as short-term interventions (lasting approximately 4-9 weeks) for students who have committed a severe behavior infraction at their comprehensive schools. These students are expected to return to a comprehensive school upon completion of their program. A behavior program provides required academic courses to a student in a structured environment with emphases on assisting the student in improving self-control, social interaction, and instilling life-skills. The schools are as follows: Cowan, Jeffrey, Morris, Peterson, and Southwest Behavior Program.

Horizon and Sunset High Schools

These are alternative educational settings for high school students who are considered at-risk of dropping out of school or those who have already dropped out and, are under 18 years of age and scheduled to graduate in the current school year. These programs operate during the day or evening, and offer concurrent and full-time enrollment. Retrieval Programs are offered at the following sites: Burk Academic Preparatory Center, Cowan Academic Center, Jeffrey Academic Center, and Morris Academic Center.

Independent Study 9-12

Students have the opportunity to earn their high school diploma by working at home and reporting to the classroom once a week to take exams. Credit is awarded based on mastery of the material as exemplified by exam grades. Students are expected to earn credit every week and weekly attendance is mandatory.

Academy of Individualized Study K-8

This program is designed to allow parents to have the benefits of homeschooling, while under the supervision of a licensed teacher through the District. A web-based curriculum is delivered to the student at home and the student works under the parent's supervision. The student reports to class once a week with a peer group for special projects and feedback on his/her progress.

Concurrent Independent Study

High school seniors who need only one to two credits can take an independent study class allowing them to stay enrolled at a comprehensive high school. Students must attend class weekly to take exams. Classes are held weekly and at various locations throughout the greater Las Vegas area.

Home Schooling

A student may be excused from compulsory attendance at a public school when written evidence is provided to the District that a student will receive equivalent instruction. The District must provide an exemption letter to the parent prior to a student's withdrawal from school. During the 2004-05 school year, 3,062 students received home schooling exemptions.

Credit by Exam

Credit by examination is offered through the District as a means in which students can earn high school credit by demonstrating proficiency in selected courses. Students must pass the exam with 80 percent proficiency. Passing grades are recorded as "P" (Pass) and become a permanent part of the student's record. Students who do not demonstrate sufficient proficiency to receive credit are not penalized by having a failing notation placed upon their official student record. During the 2004-05 school year, 1,090 tests were administered.

The fee is \$30.00 for each semester (1/2 credit). Foreign language exams are \$60 for one (1) full credit.

**CLARK COUNTY SCHOOL DISTRICT
STUDENT SUPPORT SERVICES**

GRANT DEVELOPMENT AND ADMINISTRATION

21st Century Community Learning Centers

This competitive State grant funds after school programs that involve community-based activities including adult literacy, fine arts projects, health services, and student tutoring. The program is designed to help children in high-needs schools succeed academically through the use of scientifically based practice and extended learning time. Academic activities include hands-on science programs such as FOSS, tutoring programs, math and reading labs, and a variety of software-based programs such as Lightspan and Ready, Set, Leap! Currently there are 20 schools involved.

Academic Enrichment

This is a Congressionally-authorized appropriation under the Fund for the Improvement of Education (FIE), for the purpose of academic enrichment. This project provides tutoring, tutorial software programs, and books to increase student learning. The funding increases opportunities for District students to be involved with literacy and content area learning, through the activities of the Academic Support and Community Service Center.

Advanced Placement Incentive Grant

This program is designed to increase participation of low-income students in Advanced Placement and International Baccalaureate Programs. Funding will pay for a portion of the test fees for low-income students taking the Advanced Placement and International Baccalaureate Exams.

Assessing Science Knowledge (ASK) Project

The five-year National Science Foundation (NSF) funded ASK Project is for the purpose of advancing the development and use of formative and summative assessments that directly reflect the curriculum taught.

Broad Foundation

Support from the Broad Foundation aids the Board in expanding its capacity to provide system-wide leadership for public education that increases communication with the community, increases public engagement with K-12 education, and increases student achievement. Input from Community Linkage Meetings and a summit assists the Board with the governance policy issues it faces.

Carl D. Perkins III

The Carl D. Perkins III Vocational and Technical Education Act of 1998 authorized funds to promote reform, innovation, and continuous improvement in occupational and technical education. As such, the District uses its allocation to improve its automotive, broadcast journalism, business and office occupations, construction trades, culinary arts, drafting, graphics, health occupations, and photography programs to help students meet challenging State academic standards and industry-recognized skill standards, and to prepare for postsecondary education, further learning, and a wide range of opportunities in high-skill, high-wage careers.

Carl D. Perkins III Tech Prep

Funds from the Tech Prep section of the Carl D. Perkins III Vocational and Technical Education Act of 1998 are used in cooperation with the Community College of Southern Nevada to provide students with high quality career and technical education programs that earn both high school and college credit through the articulations agreements. These resources enhance current programs through the expansion of course and program offerings, the purchase of state-of-the-art equipment, the creation of new internship opportunities, the provision of professional development experiences to teachers and staff, and the development of new curricula.

**CLARK COUNTY SCHOOL DISTRICT
STUDENT SUPPORT SERVICES**

GRANT DEVELOPMENT AND ADMINISTRATION

COPS in School

This three-year grant is designed to hire 31 police officers to assist with the safety of District middle school campuses. The grant has a matching funds element to it. As the newly hired officers stay with the District, a three-year sliding scale is used. The District picks up a greater proportion of the hired police officers' salaries as their longevity increases.

CSR

Schools that develop new and innovative programs to enhance student achievement, are awarded Comprehensive School Reform Project (CSR) funds. These awards are three years in length and average \$50,000 each year.

Desert Sunrise Project

The Desert Sunrise Community Learning Centers at Sunrise Acres Elementary School, Roy Martin Middle School, and Desert Pines High School are designed to enhance the educational, cultural, social, and economic lives of students, families, and others living in the community formed by the combined catchment areas of this K-12 feeder cluster of schools. This enhancement occurs through after-school and weekend programs at the three sites that offer a broad range of activities, services, and events that meet people's needs and interests in the following areas: basic educational skills and academic enrichment; recreational, artistic, cultural, and personal growth; employability skills and job training; and nutritional, medical, dental, and mental health needs.

DRI Shadow Ridge (NSF)

Shadow Ridge High School, in conjunction with the Desert Research Institute, work as partners in developing and implementing an innovative inquiry – based model of earth system science teaching and learning.

Early Childhood Education Comprehensive Plan (ECECP)

The goal of this program is to increase quality developmental preschool education for children. The focus of this program is developing the literacy skills of children who are at risk and children with special needs. Participating students in this program increase literacy skills and are better prepared for kindergarten. Parents of participating children have improved their parenting skills by spending more quality time with their children and reading more to their children. ECECP teachers have also benefited from the program by participating in workshops and trainings specifically focused on pre-kindergarten classrooms, at risk children, and children with special needs.

Educating Students With Disabilities: Local Plan

Funding is provided through the Individuals with Disabilities Education Act, Part B, Public Law 101-476, to assist school districts in the initiation, expansion, and improvement of programs for the education of children with disabilities. Children who deviate educationally, physically, mentally, emotionally, and/or socially are provided programs and services to afford them an opportunity to develop their potential. In accordance with Federal regulations pertaining to the education of children with disabilities, populations of unserved and underserved children are identified.

Enhancing Education Through Technology (EETT) – Education Technology/Formula

This project supports programs that accelerate the implementation of educational technology plans to enable schools to integrate technology fully into school curricula. The EETT program addresses the following goals: (1) all teachers will have the training and support they need to help all students learn through computers and the Internet, and (2) effective and engaging software and online resources will be an integral part of every school curriculum.

CLARK COUNTY SCHOOL DISTRICT
STUDENT SUPPORT SERVICES

GRANT DEVELOPMENT AND ADMINISTRATION

Enhancing Education Through Technology (EETT) – United Streaming/Competitive

These funds are used to provide professional development to administrators and teachers to ensure the integration of technology into instructional practice and curricula using an Internet-based commercial provider.

ELL Immigrant Program

This entitlement program is strictly for children new to the United States. Current funding is for teacher training in the High Quality Sheltered Instruction (HQSI), which assists school staff with assessment of ELL students for proper placement and instruction.

Enhancing Reading Achievement Tech/Competitive

These funds will purchase *Classroom Connect* to provide online professional development in teaching reading, face-to-face professional development that aligns with District Initiatives, and technology resources to enhance reading instruction.

Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP)

The vision of the GEAR UP program is to change the culture of low achieving, economically disadvantaged students so they are prepared academically and have the resources to attend and succeed in college. The GEAR UP program aims to raise expectations of teachers, administrators, and parents while increasing academic proficiency of high-risk students. Students will be provided with academic support to increase proficiency in the core academic areas. Student and parent awareness of college opportunities will increase through field trips to local college campuses, college presentations, and special parent events.

Health Occupations Project

This grant from the U.S. Department of Education, Fund for the Improvement of Education Program, supports the medical careers and home care program at Morris Academy for alternative education students. Students gain skills and knowledge that can lead to employment in the health industry, an area that is vastly underserved in today's economy.

Improve Facilitator/Trainer

Project IMPROVE improves methods, procedures, results, and outcomes for Nevada. The object of this program is to improve student outcomes for special education students, by funding a facilitator/trainer.

Improve School Implementation

The IMPROVE Trainer will work at these six school sites to improve student performance and achievement for special needs children through tutoring, teacher materials, and teacher training.

Improve School Improvement

The IMPROVE Trainer will work at this site to improve student performance and achievement for special needs children through tutoring, teacher materials, and teacher training.

Indian Education Title VII

The mission of the Indian Education Program is to provide quality, supplemental educational programs and services to Native American students while preserving the culture, traditions, customs, and heritage of the Native American People. To meet the District's goal of increasing the academic achievement of Native American students, services provided through this program include: tutoring, mentoring, college and career activities such as field trips to college campuses, youth conferences, and summer programs.

**CLARK COUNTY SCHOOL DISTRICT
STUDENT SUPPORT SERVICES**

GRANT DEVELOPMENT AND ADMINISTRATION

Intensive Math & Reading Interventions

This is a Congressionally-authorized appropriation under the Fund for the Improvement of Education (FIE) to the District for the purpose of intensive math and reading intervention. The project purpose is to provide an intensive small group program for teachers to implement with students who are non-proficient in mathematics according to standardized test results in fourth and fifth grade.

Johnson-O'Malley Supplementary Services

Funded through the Bureau of Indian Affairs, the Johnson O'Malley Program supplements educational programs for Native American students. To meet the District's goal of increasing student achievement of Native American students, this program supports a full-time Student Success Advocate that focuses on the provision of supplemental academic, cultural, and other support services for students living on the Moapa Reservation. Grant programs and services must be approved by the District's Indian Education Parent Committee.

Magnet School (5110-5116)

Magnet school programs have been established to focus on achieving systemic reform as well as contributing to the elimination, reduction, and prevention of minority isolation. The newest magnet programs are: Jo Mackey Elementary School, Global Academy of Leadership; Canyon Springs High School, Leadership and Law Preparatory Academy; and Desert Pines High School, Academy of Digital Communications. Each program is designed to provide opportunities for students to attend schools with peers from diverse backgrounds, to reduce minority group isolation, and to provide students the opportunity to attend schools with themes that address needs and interests.

Mathematics and Science Enhancement (MASE) K-5 Using Technology

This National Science Foundation (NSF) funded program is designed to enhance K-5 science and mathematics education reform in the District by capitalizing on the expert leadership capacities developed in earlier projects. The three goals are: 1) extend the work of MASE building upon the expertise, knowledge, and activities already in place; 2) deepen the District capacity to sustain a process of continuous improvement of its Science Math Technology; and 3) use the extended MASE experience as a research and development vehicle for other districts facing similar conditions.

Mathematics and Science Partnership

This three-year grant is designed to provide professional development in mathematics content, and content pedagogy for seventh grade teachers of mathematics. The program will focus on teaching the new integrated mathematics curriculum. Upon completion of the course work, the teachers will become highly qualified in their content area as required by NCLB.

MSP – Project P.A.S.S.

The District works in partnership with the UNLV Center for Mathematics and Science Education and other Nevada school districts to provide high quality professional development to enhance teacher content knowledge and student performance.

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Middle School Literacy

This is a Congressionally-authorized appropriation under the Fund for the Improvement of Education (FIE), for the District to expand after school programs. The overall goal of the project is to create more before after school, and summer learning opportunities to supplement quality classroom instruction in reading, expand existing literacy efforts, and increase student achievement in literacy in the District. Ten middle schools were selected to participate in this program.

NeCoTIP Developing Mathematical Understanding

In conjunction with UNLV, this multi-year endeavor with third graders at Tate, Lynch, Kelly, Edwards, Moore, and Ira J. Earl Elementary Schools were given intense support in the Mathematics Early Intervention Project (MIEP). UNLV trained the teachers in specific math content, problem solving, and cognitive-guided instruction.

Peer Mediation and Conflict Resolution (Assembly Bill 703)

This funding is used for establishing and expanding programs providing peer mediation and conflict resolution training to students, staff, and parents. The following schools received funding: Dondero Elementary, Elizondo Elementary, Vegas Verde Elementary, and Tom Williams Elementary.

Reading First

The key goals of the District's Reading First plan are to: 1) improve reading skills of students in grades K-3; 2) design appropriate and comprehensive professional development programs for target schools; 3) provide teachers with training, classroom materials and support to realize effectiveness in literacy programs; 4) monitor and reinforce good professional practices to achieve literacy goals; and 5) communicate Reading First experiences to K-3 teachers throughout the District.

Refugee School Impact Aid Grant (RSIA)

Funded through the Office of Refugee Resettlement, this program assists refugee students in the transition to American culture. The District and Catholic Charities of Southern Nevada partners in the provision of services for refugee students through in school and after school programs. Grant funding will support refugee students through the provision of after-school tutoring, needed school supplies, translation of school forms, interpreters for registration and parent conferences, and field trips to cultural and educational places of interest in the community. Thomas Elementary, Orr Middle School, and Valley High School are the targeted sites for school-based programs as they have the highest populations of refugee students to be served.

Safe and Drug-Free Schools and Communities

The Safe and Drug-Free Schools and Communities Program provides a comprehensive array of services to students and staff district wide that targets substance abuse and violence prevention. Programs include: guidance counseling, character education, research-based classroom curriculum, peer mediation, prevention clubs, student assistance programs, professional development, and after school programs.

Safe Schools/Healthy Students

The goal of this program is to enhance the safe and healthy development and learning of children, youth, and families by developing a comprehensive, sustainable system of prevention, assessment, intervention, and treatment programs and services. The implementation strategy focuses on two K-12 school clusters selected for their high-needs populations. The strategy has three components: (1) developing an expanded plan for addressing barriers to safe and healthy development county-wide, (2) developing a coordinated "quick response" capacity to students who pose a threat of harm and need intensive services, and (3) developing

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model, cluster-based, violence, substance abuse, and mental health prevention assessment, and early care intervention programs and services for students and families.

School Based Health at Basic

This project supports the implementation of a school-based health center (SBHC) at Basic High. The SBHC provides direct health care services to the more than 4,500 children attending Basic High School, B. Mahlon Brown Jr. High School, C. T. Sewell Elementary School, and Robert L. Taylor Elementary School. All four schools are located in the City of Henderson. Funding provides support for a health care professional to plan for the full and successful implementation of a SBHC.

School Renovation Tech Program

This project takes place at Roy Martin Middle School and Robert Lake Elementary. The project expands the infrastructure and networking capacity at both schools. This expansion will result in the addition of current stand-alone computers to the network and the installation of additional data drops in selected classrooms so that all children have equal access to the necessary resources for student achievement.

Senate Bill-1 Education Technology 98.2A

The goals of this grant are that all students and teachers will have access to information technology in their classrooms, schools and communities, and all teachers will be provided training for effective technology use in helping students achieve high academic standards. The proposed project will provide funding for technical services, computer supplies, and equipment.

Senate Bill-1 Education Technology 98.2B

The goals of this grant are that all students and teachers will have access to information technology in their classrooms, schools and communities, and all teachers will be provided training for effective technology use in helping students achieve high academic standards. The purpose of this project is to repair, replace, and upgrade computer hardware and software. Additionally, this grant will provide hardware, software, and contracting services to provide or enhance technical support.

Senate Bill-1 Education Technology 98.2C

The goals of this grant are that all students and teachers will have access to information technology in their classrooms, schools and communities, and all teachers will be provided training of effective technology use in helping students achieve high academic standards. The primary focus is technical support.

Senate Bill-1 Education Technology 98.2D

The intent of this pilot program, that incorporates best practices, is to assist students in mastering the Nevada Proficiency Exam. The primary focus is the expansion of the district's web-based Student Self Assessment of the High School Proficiency Exam.

Smaller Learning Communities (SLC)

SLC schools help all students succeed in rigorous academic coursework to increase the graduation rate of project schools. Over the next four years project high schools will involve each student in a smaller learning community. Common elements include AVID, Read 180, Mentoring, Tutoring, and Service Learning. The project is designed to create smaller learning groups within large urban high schools.

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GRANT DEVELOPMENT AND ADMINISTRATION

Special Education Caseload Reduction

Due to the high influx of special needs students, assistance is made available to hire teachers in the areas of Speech/Language, Resource Room, and Early Childhood. The District currently hires 35 positions with the remainder of the funding to hire 54 teachers going to independent contractors.

Special Education Early Childhood

This entitlement grant is part of the local plan with the primary focus being the hiring of personnel to give assistance to pre-kindergarten students who have special needs.

STAR LAB

The purpose of the project is to purchase astronomy STAR LABs for the GATE program. Programs will be presented throughout the District using these kits.

STARS

This is a Congressionally-authorized appropriation under the Fund for the Improvement of Education (FIE) for the District to support *Project STARS* (Strategies to Accelerate Reading Success), a research-based literacy intervention model that teaches struggling third through fifth grade students to become more skilled in comprehending challenging reading material and more confident in their reading abilities.

State Website and Teacher Recruitment Fair

The first phase of the project is to develop and implement a website to promote Nevada teaching opportunities to a nationwide audience. The second phase of this project is to coordinate a State-wide teacher recruitment fair that will offer an important human interface connection between District representatives and highly interested prospective teacher applicants.

S.T.E.P.S.

This is an adult literacy program wherein adults attend English literacy classes while students are given tutoring in their core subjects. Success Through English Program (STEP) is a two-year grant.

Teacher Quality Improvement

This grant is for the purpose of attracting and retaining quality teachers in at risk elementary and secondary schools. It involves placing experienced teachers and ex-administrators as mentors for our teachers new to the District in pilot-project schools. New teachers were invited to participate in an Urban Teacher Institute prior to the start of the school year. These new teachers will have the opportunity to advance on the salary schedule based on participation in after school classes on the topics of lesson planning, classroom management, instruction, professional responsibilities, and assessment. Veteran teachers within the school who choose will be reimbursed \$2,000 of the \$2,300 fee for National Board Certification.

Teaching American History

The Living American Freedom and Living American History Program is a three-year project to provide professional development training for the District's secondary American History teachers. This program will improve student academic achievement in American History by enhancing: 1) teacher mastery of content in American History; 2) the learning of American History content through the application of best teaching practices in the classroom; and 3) the ability for teachers to access and apply primary sources to classroom curriculum. Clark County School District has partnered with history faculty from the Community College of Southern Nevada (CCSN), education experts from the University of Nevada, Las Vegas (UNLV), the Nevada

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State Museum and Historical Society, and Nevada Humanities in the design and implementation of "The Teaching American History Program."

Title II Teacher and Principal Training and Recruitment

This is an entitlement grant for the professional development of highly qualified teachers. Also, included in this grant is the class size reduction initiative to lower the pupil-teacher ratio for more substantive teacher/student contact in order to spur student achievement. There are teacher-training projects in the areas of math/science, literacy, social studies, and equity and diversity.

Title III ELL

This is an entitlement grant that is used to assist all second language learners. The six projects are designed to assist the students at all grade levels. Professional development, dual immersion, elementary education, secondary education, assessment, and parent involvement are the six projects.

Title V Innovative Education

The purpose of the Title V Innovative Education Grant (involving ten separate projects for 2004-05) is to fund a variety of activities that explore new and different ways to promote student achievement and school success. These projects are developed and implemented based on student needs and encourage the use of research-based strategies and best practices to positively affect schools. The results of many of these pilot projects can assist with determining the direction of future programming and instruction in the District.

Transition to Teaching

This program is designed to assist the District in hiring teachers in high needs areas. The project is designed to recruit and assist individuals who currently hold non-teaching degrees. Through assistance from CCSD in the form of tuition reimbursement, college classes, study materials, and tutoring by mentor teachers, individuals will be facilitated in achieving licensure for teachers at a more accelerated pace.

**CLARK COUNTY SCHOOL DISTRICT
STUDENT SUPPORT SERVICES**

DEFINITIONS OF DISABILITY TERMS

Student Support Services provides a continuum of educational services to students with a wide range of special needs as discussed in Unit 0130 of the Operating Budget section. Below are definitions of disabilities for which program services are provided.

Autism

Autism means a developmental disability significantly affecting verbal and nonverbal communication and social interaction, generally evident before age 3 that adversely affects a child's educational performance. The term does not apply if a child's educational performance is adversely affected primarily because the child has an emotional disturbance. Other characteristics often associated with autism are engagement in repetitive activities and stereotyped movements, resistance to environmental change or change in daily routines, and unusual responses to sensory experiences.

Deaf-blindness

Deaf-blindness means concomitant hearing and visual impairments, the combination of which causes such severe communication and other developmental and educational needs that they cannot be accommodated in special education programs solely for children with deafness or children with blindness.

Deafness

Deafness means a hearing impairment that is so severe that the child is impaired in processing linguistic information through hearing, with or without amplification, which adversely affects a child's educational performance.

Emotional Disturbance

This term means a condition that can exhibit one or more of the following characteristics over a long period of time and to a marked degree that adversely affects a child's educational performance:

- An inability to learn that cannot be explained by intellectual, sensory, or health factors.
- An inability to build or maintain satisfactory interpersonal relationships with peers and teachers.
- Inappropriate types of behavior or feelings under normal circumstances.
- A general pervasive mood of unhappiness or depression.
- A tendency to develop physical symptoms or fears associated with personal or school problems.

Gifted and Talented

Students with superior academic achievement may be identified as gifted and talented and may participate in designated programs for gifted students. The identification of gifted and talented students begins at grade 2 and continues through grade 6.

Hearing Impairment

Hearing impairment means impairment in hearing, whether permanent or fluctuating, that adversely affects a child's educational performance but that is not included under the definition of deafness.

**CLARK COUNTY SCHOOL DISTRICT
STUDENT SUPPORT SERVICES**

DEFINITIONS OF DISABILITY TERMS (CONT.)

Mental Retardation

Mental retardation means significantly subaverage general intellectual functioning, existing behavior and manifested during the developmental period, which adversely affects a child's educational performance.

Multiple Disabilities

Multiple disabilities means concomitant impairments (such as mental retardation-blindness, mental retardation-orthopedic impairment, etc.), the combination of which causes such severe educational needs that they cannot be accommodated in special education programs solely for one of the impairments. The term does not include deaf-blindness.

Orthopedic Impairment

Orthopedic impairment means a severe orthopedic impairment that adversely affects a child's educational performance. The term includes impairments caused by congenital anomaly, impairments caused by disease, and impairments from other causes.

Other Health Impairment

Other health impairment means having limited strength, vitality or alertness, including a heightened alertness to environmental stimuli, that results in limited alertness with respect to the educational environment, that is due to chronic or acute health problems such as asthma, attention deficit disorder or attention deficit hyperactivity disorder, diabetes, epilepsy, a heart condition, hemophilia, lead poisoning, leukemia, nephritis, rheumatic fever, and sickle cell anemia; and adversely affects a child's educational performance.

Specific Learning Disability

The term means a disorder in one or more of the basic psychological processes involved in understanding or in using language, spoken or written, that may manifest itself in an imperfect ability to listen, think, speak, read, write, spell, or to do mathematical calculations, including conditions such as perceptual disabilities, brain injury, minimal brain dysfunction, dyslexia, and developmental aphasia.

Speech or Language Impairment

This term means a communication disorder, such as stuttering, impaired articulation, language impairment, or voice impairment, that adversely affects a child's educational performance.

Traumatic Brain Injury

This is an acquired injury to the brain caused by an external physical force, resulting in total or partial functional disability or psychosocial impairment, or both, that adversely affects a child's educational performance. The term applies to open or closed head injuries resulting in impairments in one or more areas, such as cognition; language; memory; attention; reasoning; abstract thinking; judgment; problem-solving; sensory, perceptual, and motor abilities; psychosocial behavior; physical functions; information processing; and speech. The term does not apply to brain injuries that are congenital or degenerative, or to brain injuries induced by birth trauma.

Visual Impairment Including Blindness

This means impairment in vision that, even with correction, adversely affects a child's educational performance. The term includes both partial sight and blindness.

CLARK COUNTY SCHOOL DISTRICT INSTRUCTIONAL MEDIA

KLVX Instructional Media acquires, produces, and distributes video-based and online materials for schools. Local educators collaborate to make selections of educational products for acquisition or production, based on correlation with District curriculum, and availability of supplemental print and computer materials. Whenever possible, KLVX purchases materials accessible on multiple technologies—television (TV), video on demand (VOD), Educational Broadband Service (EBS – wireless cable), video cassette, video disc (DVD), Internet, or satellite.

KLVX produces over 100 instructional series, encompassing 19 curricular areas, including:

Art	Foreign Language	Physical Education
Art History	Guidance	Reading
Business	Health	Science
Consumer Education	History	Social Studies
Critical Thinking	Language Arts	Whole Languages
Current Events	Math	
Economics	Music	

KLVX Instructional Media also provides educational video services to public, private, and home schooled children in Clark, Lincoln, Nye, and White Pine Counties in Nevada; San Bernardino in California; and Mojave County in Arizona.

KLVX offers video streaming to schools by providing District students and teachers online access to more than 40,000 video segments of core-curriculum, Nevada standards-based programming (and other instructional resources) instantly. The service is provided over the District's Wide Area Network and over the Internet to registered teachers at home. Acceptance and growth of the service have been dramatic with 250,000 streams and downloads in the first two years.

KLVX Instructional Media also operates 12 EBS channels as well as two educational cable channels. Informational programs and professional inservices relevant to the District's ongoing operation and staff development are also aired.

KLVX offers videotape, CD and DVD duplication services to District teachers and staff. In the prior three years over 210,000 program dubs were provided. During the 2004-05 school year, a record 100,000 dubs were provided, with the majority of programs provided on DVD.

FY 2004-05 Accomplishments

- ▶ Video Streaming Services streamed over 150,000 video segments to District schools.
- ▶ The Duplication Center duplicated and distributed over 50,000 programs to District sites during the school year.
- ▶ KLVX acquired the rights to offer the first Nevada-based Captioned Media Program educational media library for deaf and hard of hearing students.

FY 2005-06 Objectives

- ▶ Video Streaming Services will stream over 200,000 video segments to District schools.
- ▶ The Duplication Center will duplicate and distribute over 75,000 educational media programs to District sites during the year.
- ▶ The KLVX Media Center will distribute over 12,000 educational media programs to schools. They will expand the educational media program collection by a minimum of 500 titles.

CLARK COUNTY SCHOOL DISTRICT COMMUNITY SERVICES

Public Television

KLVX Channel 10 and KLVX-DT Channel 11 provide privately funded public television services throughout Southern Nevada. National Public Broadcasting Service (PBS) programs such as *Sesame Street*, *Nova*, *Nature*, or *the News Hour*, are viewed by over 750,000 people every week. Many KLVX Channel 10 productions such as *Nevada Week in Review*, *Capitol Issues*, or election debates offer local perspectives to complement the national program schedule. KLVX studios and KLVX Satellite Center provide production and videoconference services to many organizations on a fee-for-service basis.

Communications Office

The Communications Office implements comprehensive communications programs designed to inform the community concerning all aspects of the District in accordance with board policy.

The Office works with the local media to ensure that critical and timely information is provided to the public. In addition, the Office is responsible for executing major news conferences at which vital information about the district is shared with the public via the news media.

In order to hear from parents and other community members, the Office is responsible for facilitating and publicizing community forums throughout the year in the five regions. In addition, through the customer service initiative, the Office provides an avenue for the public to give feedback or make suggestions to schools and departments. Forms are available at each site or in the lobby of the Education Center.

Another service of the Office is the administration of the Gold Card Program. Gold Cards are issued to County residents 62 years of age or older upon request. The card provides free admission to the holder and one guest for activities sponsored by the District or one of its schools.

The Office consistently provides information to parents and the public and encourages the public to seek information or direct any comments about the District to this office.

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CLARK COUNTY SCHOOL DISTRICT GLOSSARY OF TERMS

This glossary contains definitions of selected terms used in this document and additional terms and interpretative data as necessary for common understanding concerning financial accounting procedures of the District. Several terms which are not primarily financial accounting terms have been included because of their significance for the budgeting process. The glossary is arranged alphabetically with appropriate cross-referencing where necessary.

ACCOUNTING SYSTEM

The recording and reporting of activities and events affecting the funding of an administrative unit and its programs. Specifically, it describes: (1) what accounting records are to be maintained, how they will be maintained, and the procedures, methods, and forms to be used; (2) data recording, classifying, and summarizing activities or events; (3) analyzing and interpreting recorded data; and (4) preparing and initiating reports and statements which reflect conditions as of a given date, the results of operations for a specific period, and the evaluation of status and results of operation in terms of established objectives.

ACCRUAL BASIS

The basis of accounting under which revenues are recorded, when levies are made, and expenditures are recorded as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made. See also REVENUE and EXPENDITURES.

ACCRUE

To record revenues when earned or when levies are made and to record expenditures as soon as they result in liabilities, regardless of when the revenue is actually received or payment is made. Sometimes the term is used in a restricted sense to denote the recording of revenues earned but not yet due, such as accrued interest on investments, and the recording of expenditures which result in liabilities that are payable in another accounting period, such as accrued interest on bonds. See also ACCRUAL BASIS.

ADMINISTRATION

Those activities which have as their purpose the general regulation, direction, and control of the affairs of the local education agency.

AD VALOREM TAXES

Taxes levied on the assessed valuation (35% of the taxable value less exemptions) of secured (real property – land and improvements thereon, and other personal property – house furnishings) and unsecured properties (personal – mobile homes, airplanes, boats, and slide-in-campers). See ASSESSED VALUATION.

APPROPRIATION

An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. Note: An appropriation is usually limited in amount and as to the time when it may be expended.

APPROPRIATION ACCOUNT

A budgetary account set up to record specific authorizations to spend. The account is credited with an original and any supplemental appropriations and is charged with expenditures and encumbrances.

ASSESSED VALUATION

A valuation set upon real estate or other property by a government as a basis for levying taxes – 35% of market value.

AVERAGE DAILY ATTENDANCE, ADA

Average daily attendance for each school is the aggregate days attendance of that school divided by the number of days school was actually in session. Only days in which the pupils were under the guidance and direction of teachers in the teaching process are to be considered as days in session.

AVERAGE DAILY MEMBERSHIP, ADM

Each month of the school year, an attendance figure is established based upon the number of students enrolled in the District. ADM is the average of all nine months that school is held.

BALANCE SHEET

A summarized statement, as of a given date, of the financial position of a local education agency per fund and/or all funds combined showing assets, liabilities, reserves, and fund balance.

BOARD OF SCHOOL TRUSTEES

The elected or appointed body which has been created according to Nevada State law and vested with the responsibilities for educational activities in a given geographical area.

BOND

A written promise, generally under seal, to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity, and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period of time and requires a greater legal formality.

BONDED DEBT

The part of the District’s debt which is covered by outstanding bonds and sometimes referred to as “Funded Debt.”

BONDS PAYABLE

The face value of bonds issued and unpaid.

BUDGET

A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them. The budget usually consists of three parts. The first part contains a message from the budget-making authority together with a summary of the proposed expenditures and the means of financing them. The second part is composed of drafts of the appropriations, revenues, and borrowing measures necessary to put the budget into effect. The third part consists of schedules supporting the summary. These schedules show in detail the proposed expenditures and means of financing them together with information as to past years’ actual revenues and expenditures and other data used in making the estimates.

BUDGET, AMENDED FINAL

The finalized budget that has been adopted by the Board reflecting changes to the Final Budget previously approved and filed prior to January 1st with the Nevada Department of Taxation.

BUDGET CALENDAR

The schedule of key dates used in the preparation and adoption of the Final Budget.

BUDGET DOCUMENT

The instrument used as a comprehensive financial plan of operations by the Board and administration.

BUDGET, FINAL

The budget that has been adopted by the Board and approved by the Nevada Department of Taxation prior to commencement of the new fiscal year.

BUDGET, OVERVIEW

The opening section of the budget which provides the Board and public with a general summary of the most important aspects of the proposed budget and recommendations from the Superintendent.

BUDGET, TENTATIVE

The budget that is initially prepared, published, and recorded by the District for the new fiscal year prior to its approval by the Nevada Department of Taxation.

BUDGETARY CONTROL

The control or management of the business affairs of the District in accordance with an approved budget with a responsibility to contain expenditures within the authorized amounts.

BUILDINGS

A fixed asset account which reflects the acquisition value of permanent structures used to house persons and property owned by the local education agency. If buildings are purchased or constructed, this account includes the purchase or contract price of all permanent buildings and fixtures attached to and forming a permanent part of such buildings. If buildings are acquired by gift, the account reflects their appraised value at time of acquisition.

CAPITAL BUDGET

A plan of proposed capital outlays and the means of financing them, and is usually a part of the current budget. If a Capital Program is in operation, it will be the first year thereof. A Capital Program is sometimes referred to as a Capital Budget. See also CAPITAL PROGRAM.

CAPITAL OUTLAYS

Expenditures which result in the acquisition of or addition to fixed assets.

CAPITAL PROGRAM

A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or otherwise. It sets forth each project or other contemplated expenditure in which the local education agency is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

CASH ACCOUNTING

A basis of accounting in which transactions are recorded when cash is either received or expended.

CHART OF ACCOUNTS

A list of accounts systematically arranged, applicable to a specific concern, giving account names and numbers, if any. A chart of accounts, accompanied by descriptions of their use and the general operation of the books of account, becomes a classification or manual of accounts.

CODING

A system of numbering or otherwise designating, accounts, entries, invoices, vouchers, etc., in such a manner that the symbol used quickly reveals certain required information.

CONTRACT SERVICES

Labor, material, and other costs for services rendered by personnel who are not on the payroll of the local education agency.

COST PER PUPIL

Financial data (either budget or expenditures) for a given period of time divided by a pupil unit of measure (average daily membership, average daily attendance, etc.).

DEBT

An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of local education agencies include bonds, warrants, notes, etc.

DEBT LIMIT

The maximum amount of gross or net debt which is legally permitted.

DEBT SERVICE FUND

A fund established to account for the accumulation of resources for, and the payment of, long-term debt principal and interest.

DELINQUENT TAXES

Taxes that remain unpaid on or after the date on which a penalty for non-payment is attached.

DISABLED STUDENT

A student that meets Federal guidelines as mentally challenged, hearing impaired, speech or language impaired, seriously emotionally handicapped, physically challenged, autistic, traumatic brain injured, multiply handicapped, learning disabled, developmentally delayed, or visually handicapped.

DISBURSEMENTS

Payments for goods and services.

DONATIONS (PRIVATE SOURCE)

Money received from a philanthropic foundation, private individuals, or private organizations for which no repayment or special service to the contractor is expected. Separate accounts may be maintained.

EDISON SCHOOLS

The seven schools in the District which are currently managed by Edison Schools, the nation's largest private manager of public schools.

ELEMENTARY SCHOOL

A school classified as elementary by State and local statutes or practice and typically composed of kindergarten through grades five or six.

EMPLOYEE FRINGE BENEFITS

Amounts paid by the District on behalf of employees. These amounts are not included in the gross salary, but are over and above. Such payments are, in a sense, overhead payments. They are fringe benefit payments, and while not paid directly to employees, are part of the cost of salaries and benefits. Examples are: (a) group health or life insurance, (b) contribution to employee retirement, (c) FICA, and Workers' Compensation.

ENCUMBRANCES

Purchase orders, contracts, and/or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved. Encumbrances cease to exist when paid (as in accounts payable) or when the actual liability is established, or when canceled.

ENCUMBRANCE ACCOUNTING

A system or procedure which involves giving recognition in the accounting budgetary expenditure control records for the issuance of purchase orders, statements, or other commitments chargeable to an appropriation in advance of any liability or payment.

ENTERPRISE RESOURCE PLANNING – ERP

Enterprise Resource Planning is an integrated system of software applications that rely on a common database supporting financial and non-financial areas of an organization through “best business practices” and process reengineering.

EQUIPMENT

Those moveable items used for school operations that are of a non-expendable and mechanical nature and perform a specific operation. Typewriters, projectors, computers, lathes, machinery, vehicles, etc. are classified as equipment. (Heating and air conditioning systems, lighting fixtures and similar items permanently fixed to or within a building are considered as part of the building.)

ESTIMATED REVENUES

When the accounts are kept on an accrual basis, this term designates the amount of revenues estimated to accrue during a given period regardless of whether or not it is all to be collected during the period.

EXPENDITURES

This includes total charges incurred, whether paid or unpaid, for current expense, capital outlay, and debt service.

FEDERAL REVENUES

Revenues provided by the Federal government. Expenditures made using these revenues are identifiable as Federally-supported expenditures.

FISCAL PERIOD

Any period at the end of which a local education agency determines its financial position and the results of its operations. The period may be a month, a quarter, or a year, depending upon the scope of operations and requirements for managerial control and reporting.

FISCAL YEAR

A twelve-month period of time to which the annual budget applies and at the end of which a local education agency determines its financial position and the results of its operations. The District’s fiscal year runs from July 1st through the following June 30th.

FIXED ASSETS

Land, buildings, machinery, furniture, and other equipment which the District intends to hold or continue in use over a long period of time. “Fixed” denotes probability or intent to continue use or possession and does not indicate immobility of an asset.

FTE (FULL TIME EQUIVALENT-EMPLOYEE)

The amount of employed time required in a part-time position expressed in proportion to that required in a full-time position, with 1.000 representing one full-time position. It is derived by dividing the amount of employed time in the part-time position by the amount of employed time required in a corresponding full-time position.

FUNCTION

As applied to expenditures, this term references the accumulation of costs associated with a type of service or activity such as *Instruction, School Administration, Plant Maintenance, and Operation*. The District adheres to Nevada Revised Statutes for the coding of all expenditures. This coding is consistent nationally and enables comparisons of expenditure categories of districts throughout the nation. The following functions are grouped by category as reflected in the Nevada School Accountability Reports.

Service or Activity	Function	Description
<i>Instructional</i>	1000	Direct classroom services such as teacher salaries and benefits, supplies, and textbooks.
<i>Student Support</i>	2100	Attendance, guidance counselors, and health-related services.
<i>Support Staff</i>	2200	Staff development, training, and media services.
<i>Administration</i>	2300	Executive administrative services including the Board, Superintendent, community relations, and legal services.
	2400	School site administration including the principal and staff.
	2500	Fiscal services including accounting, budgeting, purchasing, and auditing.
	2800	Central support services including human resources and information systems.
<i>Maintenance and Operation of Plant Services</i>	2600	Buildings and grounds maintenance and upkeep, utilities, and security services.
<i>Transportation</i>	2700	Student transportation services.
<i>Capital Outlay</i>	4000	Facilities acquisition and construction services.

FUND

A fiscal and accounting entity which is comprised of a self-balancing set of accounts which reflect all assets, liabilities, equity, revenues and expenditures (or expenses) necessary to disclose financial position and the results of operations. Funds are established as individual entities in order to segregate financial records for purposes of legal compliance, different natures of the activities performed, measurement of different objectives, and to facilitate management control.

FUND BALANCE

The excess of assets of a fund over its liabilities and reserves. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves, and appropriations for the period.

FUND, CAPITAL PROJECTS

Used to account for all resources used for acquiring capital sites, buildings, and equipment as specified by the related bond issue. Capital project funds are designated to account for acquisition or construction of capital outlay assets which are not acquired directly by the general fund, special revenue funds, or enterprise funds. Capital project funds have been developed to account for the proceeds of a specific bond issue and revenue from other possible sources which are designated for capital outlay, i.e., for land, buildings, and equipment.

FUND, DEBT SERVICE

Used to finance and account for payment of principal and interest on all long-term general obligation debts. Debt service funds are used to accumulate resources over the outstanding life of the bond issue in an amount equal to the maturity value. Cash of the debt service may be invested in income-producing securities which are converted back into cash at the maturity date for use in retiring bonds.

FUND, DISTRICT PROJECTS

A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for major capital projects) that are legally restricted to expenditures for specific purposes.

FUND, ENTERPRISE

Used to finance and account for the acquisition, operations, and maintenance of District facilities and services which are entirely or predominantly self-supportive by user charges. Budgetary accounts and formal budgetary accounting are recommended for Enterprise Funds. The accounting consists primarily of proper recording of receipts and disbursements. The District uses its Food Services Fund in this manner.

FUND, EXPENDABLE TRUST

Used to account for assets held in trust by the District for individuals, government entities, or nonpublic organizations. A Trust Fund is usually in existence over a longer period of time than an Agency Fund. Primarily, Agency Funds function as a clearing mechanism for cash resources collected by the District held for a short period, and then disbursed to authorized recipients.

FUND, FEDERAL PROJECTS

Used to account for Federally assisted grant programs that supplement the District in areas of special needs, basic skills, students at risk, staff development, and other innovative activities.

FUND, GENERAL

The fund used to finance the ordinary operations of the District. It is available for a legally authorized purpose and consists of funds not specifically designated for some other particular purpose.

FUND, INTERNAL SERVICE

A fund established to finance and account for services and commodities furnished by a designated department or agency to other departments or agencies within a single government unit. Amounts expended by the fund are restored thereto either from operations or by a transfer from other funds to keep intact the original fund's capital. Graphic Production and Risk Management are included in this fund.

FUND, SPECIAL REVENUE

For accountability purposes, this fund is split between Federal Projects and District Projects. For further definition, see these funds also included in the glossary.

GASB STATEMENT NO. 34

Statement issued by the Governmental Accounting Standards Board that became effective beginning in fiscal year 2002. GASB #34 established significant new financial reporting requirements, specifically preparing financial reports on the accrual basis of accounting, expanding budgetary reporting, depreciating fixed assets, and focusing on the major funds of the District.

GRANT

Contributions of either funds or material goods given by a contributing unit (public or private) to another receiving unit and for which the contributing unit expects no repayment. Grants may be for specific or general purposes.

HIGH SCHOOL

A school classified as high school by State and local statutes or practices and typically composed of grades nine through twelve.

INSTRUCTION

Direct interaction between students and classroom teachers, paraprofessionals, and/or related staff involving teaching students in a teaching/learning environment in a systematic program designed to assist students in acquiring competency in knowledge, skills, and understanding.

INSTRUCTIONAL MATERIALS-SUPPLIES

An object of expenditure related to amounts paid for the acquisition of devices, content materials, methods or experiences used for teaching and learning purposes. These include printed and non-printed sensory materials.

INTER-FUND TRANSFERS

Amounts transferred from one fund to another fund.

INVOICE

An itemized statement of merchandise shipped or sent to a purchaser, consignee, etc., with the quantity, value or prices, and charges annexed.

LINE-ITEM BUDGET

A detailed expense or expenditure budget generally classified by object or expenditure with each organizational unit.

KINDERGARTEN

A group or class that is organized to provide educational experience for children for the year immediately preceding the first grade and conducted during the regular school year.

LAND

A fixed asset account which reflects the acquisition value of sites owned by the District. If land is purchased, this account includes the purchase price and other associated improvement costs which are incurred to put the land in condition for its intended use. If land is acquired by gift, the account reflects its appraised value at time of acquisition.

LONG-TERM DEBT

Debt with a maturity of more than one year after the date of issuance.

MAINTENANCE OF PLANT (PLANT REPAIRS; REPAIR AND REPLACEMENT OF EQUIPMENT)

Those activities which are concerned with keeping the grounds, buildings, and equipment at their original condition of completeness or efficiency, either through repairs or by replacements of property (anything less than replacement of a total building).

MEDICAID ADMINISTRATIVE CLAIMING

Medicaid Administrative Claiming is a Federal program that reimburses districts for employees' time to promote the availability of Medicaid-covered health services and to improve students' access to those services.

MIDDLE SCHOOL

A school classified as middle school by State and local statutes or practices and composed of grades six through eight.

MODIFIED ACCRUAL BASIS OF ACCOUNTING

Basis of accounting whereby revenues are recorded when they are measurable and available and expenditures are recorded when the corresponding liability is incurred. This is the basis of accounting used in the fund financial statements of the Comprehensive Annual Financial Report.

OBJECT

An accounting term used to describe the service or commodity obtained as a result of a specific expenditure or to describe a specific revenue source.

PAYROLL COSTS

All costs covered under the following objects of expenditure: Licensed Salaries, Unified Salaries, Support Staff Salaries, Police Salaries, and Employee Benefits.

PER PUPIL (ALLOCATION)

An allocation to each school for supplies and equipment initially based on the pupil enrollment on the last day of the first school month.

PER PUPIL (EXPENDITURE)

An accepted and commonly used norm to initially compare expenditures between school districts, as well as at state and national levels of spending.

PERSONNEL, ADMINISTRATIVE (UNIFIED)

Personnel on the payroll who are primarily engaged in activities which have as their purpose the general regulation, direction, and control of the affairs of the District that are systemwide and not confined to one school, subject, or narrow phase of school activity; for example, the Superintendent of Schools.

PERSONNEL, LICENSED

Those who are certified by the Nevada Department of Education and render services dealing directly with the instruction and delivery of certain services to pupils. (Some examples are teachers, librarians, nurses, psychologists.)

PERSONNEL, SUPPORT STAFF

Non-administrative positions hired to support school and central office functions. (Some examples are teacher aides, clerical positions, custodians, food service worker, accountants.)

PROGRAM

The definition of an effort to accomplish a specific objective or objectives consistent with funds or resources available. Budgets and actual revenue and expenditure records may be maintained per program. District programs are as follows:

- 0100 Regular Instruction-Elementary/Secondary
- 0200 Special Education
- 0300 Vocational
- 0400 Other Instructional-Elementary/Secondary
- 0410 School Cocurricular Activities
- 0420 School Athletics
- 0440 Summer School
- 0600 Adult/Continuing Education
- 0700 Vocational Support
- 0800 Community Services
- 0900 Proprietary
- 0910 Enterprise
- 0911 Food Service
- 1000 Undistributed Expenditures

PROPERTY INSURANCE

Expenditures for all forms of insurance covering the loss of, or damage to the property of the District from fire, theft, storm, or any other cause. Costs for appraisals of property for insurance purposes are also recorded here.

PUPIL TRANSPORTATION SERVICES

Consists of those activities involved with the conveyance of pupils to and from student activities, as provided by State law. Includes trips between home and school or trips to school activities. This service area is applicable to both schools and the District.

PURCHASE ORDER

Document which authorized the delivery of specified merchandise or the rendering of certain services and the making of a charge for them.

PURCHASED SERVICES

Personal services rendered by personnel who are not on the payroll of the District and other services which may be purchased.

R*STARS

Acronym for Relational Standard Accounting and Reporting System which is the District's financial accounting software package.

REGION

One of the five geographical areas within the District that supervises all schools within that area. Each region has a superintendent and two assistant region superintendents. Facilities are centrally located to schools in that region. The regions are identified as Northwest, Northeast, East, Southwest, and Southeast.

REIMBURSEMENT

Cash or other assets received as a repayment of the cost of work or services performed, or of other expenditures made for or on behalf of another governmental unit or department, or for an individual, firm, or corporation.

RENTALS

Expenditures for the lease or rental of land, buildings, and equipment for the temporary or long-range use of the District.

RESERVE

An account used to indicate that a portion of fund balance is restricted for a specific purpose.

RESERVE FOR ENCUMBRANCES

A reserve representing the designations of a portion of a fund balance to provide for unliquidated encumbrances. Separate accounts may be maintained for current and prior-year encumbrances.

REVENUES

Additions to the assets of a fund during a fiscal period that are available to finance the fund's expenditures during the fiscal year.

SALARIES

Total expenditures for hourly, daily, and monthly salaries including overtime pay and sick pay.

SALE OF ASSETS

The receipts from the sale of scrap materials as well as worn-out or obsolete equipment that has been declared surplus to the needs of the District.

SCHOOL

A division of the school system consisting of a group of pupils, one or more teachers giving instruction of a defined type, housed in a school plant of one or more buildings.

SCHOOL PLANT

The site, buildings, and equipment constituting the physical facilities used by a single school or by two or more schools sharing the use of common facilities.

SCHOOL SITE

The land and all improvements to the site, other than structures, such as grading, drainage, drives, parking areas, walks, planting, play courts, and playfields.

SOURCE OF FUNDS

This dimension identifies the expenditure with the source of revenue, (i.e.) local, State, Federal, and others.

SPECIAL EDUCATION

Consists of direct instructional activities designed to deal with some of the following pupil exceptionalities: learning disabled, physically challenged, hearing impaired, and gifted and talented.

SUPPLIES

Expenditures for material items of an expendable nature that are consumed, worn-out, or deteriorated by use or items that lose their identity through fabrication or incorporation into different or more complex units or substances.

TAXES

Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.

TEACHER ALLOCATION

The teachers are allocated to the schools on the basis of the last day of the first school month's enrollment.

TRAVEL

An object of expenditure associated with carrying staff personnel from place to place and the furnishing of accommodations incidental to travel. Also included are per diem allowances, mileage allowances for use of privately owned vehicles, and other expenditures necessitated by travel.

TUITION EXPENDED

Expenditures to reimburse other educational agencies for services rendered to students residing in the legal boundaries described for the paying local education agencies, both within and outside of the state of the paying local education agency.

TUITION RECEIVED

Money received from pupils, their parents, governmental agencies, or others for education provided in the schools of the District.

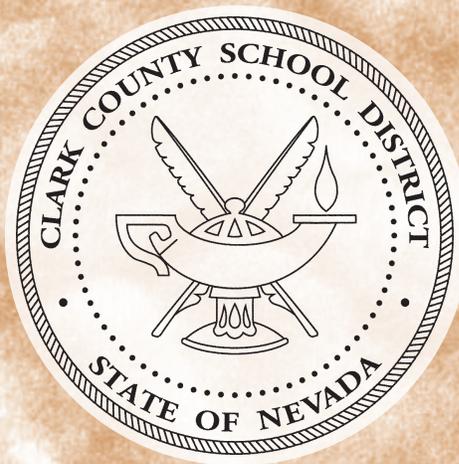
VOCATIONAL PROGRAM

A school which is separately organized for the primary purpose of offering education and training in one or more semi-skilled, skilled, or technical occupations.

WEIGHTED ENROLLMENT

Used to determine the total basic support provided to the District from the State. To obtain a weighted enrollment, prekindergarten and kindergarten students are included as six-tenths of a student rather than a whole student. Also, students from other states enrolled in Nevada are deducted from the enrollment numbers.

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Budget Department
Business and Finance Services Division
Clark County School District