

# Clark County School District

Clark County, Nevada



## Comprehensive Annual Budget Report



2015-2016



For Fiscal Year Ending  
June 30, 2016

[www.ccsd.net](http://www.ccsd.net)

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# **CLARK COUNTY SCHOOL DISTRICT**

## **COMPREHENSIVE ANNUAL BUDGET REPORT** FOR FISCAL YEAR ENDING JUNE 30, 2016

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Prepared by:

**Budget Department**

*5100 West Sahara Avenue  
Las Vegas, NV 89146*

*(702) 799-2666*





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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Clark County School District  
Nevada**

For the Fiscal Year Beginning

**July 1, 2014**

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, 2014.

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

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



ASSOCIATION OF  
SCHOOL BUSINESS OFFICIALS  
INTERNATIONAL

This Meritorious Budget Award is presented to

# CLARK COUNTY SCHOOL DISTRICT

For excellence in the preparation and issuance of its school entity's budget  
for the Fiscal Year 2014-2015.

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



A handwritten signature in black ink, reading 'Terrie S. Simmons'.

Terrie S. Simmons, RSBA, CSBO  
President

A handwritten signature in black ink, reading 'John D. Musso'.

John D. Musso, CAE, RSBA  
Executive Director

# Board of School Trustees



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



## President

**Dr. Linda E. Young**

*District C*

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



## Vice President

**Chris Garvey**

*District B*

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



## Clerk

**Deanna L. Wright**

*District A*

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

## Member

**Kevin L. Child**

*District D*

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



## Member

**Erin E. Cranor**

*District G*

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



## Member

**Carolyn Edwards**

*District F*

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



## Member

**Patrice Tew**

*District E*

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



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

### Vision Statement

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





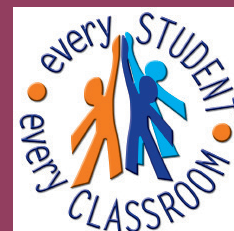
This publication is designed to provide helpful information to parents, students, employees, and governmental agencies, and to better inform all readers about the District's budget and our many strengths. You also will discover a host of facts about our financial history, capital improvement projects,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

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

**Pat Skorkowsky**  
*Superintendent*

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

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



## Executive Officials



**Kimberly Wooden**  
*Deputy Superintendent*



**Mike Barton**  
*Chief Student Achievement Officer*



**Edward Goldman**  
*Associate Superintendent,  
Chief Negotiator*



**Jhone Ebert**  
*Chief Innovation and  
Productivity Officer*



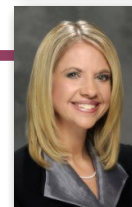
**Jeremy Hauser**  
*Associate Superintendent,  
Operational Services*



**Carlos McDade**  
*General Counsel*



**Jim McIntosh**  
*Chief Financial Officer*



**Staci Vesneske**  
*Chief Human Resources Officer*



**Richard Neal**  
*Chief of Staff  
and External Relations*



**Billie Rayford**  
*Interim Chief of Educational  
Opportunities*

## Administrative Responsibilities Descriptions - Executive Officials

<b><i>Superintendent</i></b>	Serves as the Chief Executive Officer (CEO) of the District. He is responsible for the effective operation of the District; general administration of all instructional, business or other operations of the District; and for advising and making recommendations to the Board of Education with respect to such activities.
<b><i>General Counsel</i></b>	Serves as the chief legal officer on all matters related to the District's operations and supervises all aspects of litigation in which the District is either a plaintiff or defendant.
<b><i>Deputy Superintendent</i></b>	Administers all activities related to educational and operational excellence focusing on the efficiencies of the district's facilities, food services, transportation, special education and gifted and talented programs.
<b><i>Chief Student Achievement Officer</i></b>	Administers activities related to the improvement of instruction for all K-12 schools by aligning student information, curriculum, instructional resources, testing and evaluation, student and family services, and school support with the District's goal of improving academic achievement.
<b><i>Chief Financial Officer</i></b>	Administers all activities related to the District's financial operations including all bond financing, budgeting, accounting, payroll, purchasing, risk management, and financial reporting activities.
<b><i>Chief Human Resources Officer</i></b>	Administers all personnel activities including recruitment, development, implementing personnel policies, and maintaining personnel records.
<b><i>Chief Innovation and Productivity Officer</i></b>	Ensures every level of the organization nurtures a culture of innovation by providing leadership and support in the areas of assessment and accountability, research and school improvement, curriculum and instruction, professional development, technology, and innovative learning environments.
<b><i>Associate Superintendent, Chief Negotiator</i></b>	Represents the District in the negotiation process with all employee union groups in addition to ensuring compliance with applicable labor laws, contractual agreements, and District policies and procedures that relate to personnel issues
<b><i>Chief of Staff and External Relations</i></b>	Represents the District in the unified preparation, coordination, and release of communications to the media outlets and other interested outside parties as well as managing the daily operations of the District's administrative center. Ensures coordination of accountability of those administrators who report directly to the Superintendent.
<b><i>Associate Superintendent, Operational Services</i></b>	Administers activities related to the safe and efficient operation of all K-12 schools. Administers construction and maintenance services of properties and equipment to ensure that they are operational, comfortable, safe, and in compliance with policies, procedures, and established standards of local, State, and federal requirements.
<b><i>Interim Chief of Educational Opportunities</i></b>	Administers activities and provides leadership in the development of instruction and related services for students who have needs beyond the comprehensive academic environments.



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### BOARD OF SCHOOL TRUSTEES

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

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

Pat Skorkowsky, Superintendent

The **Comprehensive Annual Budget Report (CABR)** of the Clark County School District (District), Clark County, Nevada for the fiscal year ended June 30, 2016, is submitted herewith representing the financial plan for the District for school year 2015-2016.

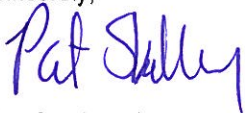
The 2015-2016 CABR represents the personnel staffing and educational programs in support of the Board of Trustees' vision statement: ***All students progress in school and graduate prepared to succeed and contribute in a diverse global society.*** The District is working to implement the Board of Trustees' vision for increasing student achievement through the Superintendent's Strategic Plan known as the Pledge of Achievement. The pledge identifies the following Strategic Imperatives: Academic Excellence, Engagement, School Support, and Clarity and Focus as well as the following Focus Areas: Proficiency, Academic Growth, Achievement Gaps, College and Career Readiness, Value/Return on Investment, Disproportionality, and Family/Community Engagement and Customer Service. Additionally, focus is placed in six key areas. The first focus area is achievement; every student should graduate ready for college or a career. The second is people; every adult must contribute to student success. The third is opportunity; every student and adult has an equitable opportunity to succeed. The fourth is innovation; every level of the organization should nurture a culture of innovation. The fifth is community engagement; every member of our community has the opportunity to contribute to student success. The sixth is results; every investment of time, money, and people contributes to student success.

This document reflects the 2015-2016 Amended Final Budget adopted by the Board of School Trustees on June 29, 2015. It is developed by individual administrative units and includes historical financial information for purposes of comparison and analysis. The Amended Final Budget for 2015-2016 reflects basic state support of \$5,512 per student, a decrease of \$15 from the 2014-2015 per pupil support of \$5,527. The District's enrollment is projected to increase more than 4,800 students, an increase of 1.5%, during 2015-2016. The budget reflects additional funding for Magnet and Select Schools Program Expansion with a focus to increase student achievement, promote diversity, and create an awareness of career opportunities relative to the fields of study in which students may be interested. There were numerous challenges to the process of preparing a balanced budget; however, the ability of the District to successfully manage budget pressures while striving to improve student achievement with a major focus on classroom instruction continues to be essential to the District's ability to provide comprehensive educational services to ensure the success of **"Every student in every classroom, without exceptions, without excuses!"**.

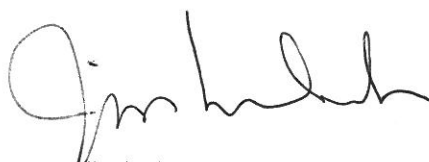
Prior year **CABRs** have earned the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) and the Meritorious Budget Award from the Association of School Business Officials (ASBO) International. This report continues to conform to the award requirements and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

The District previously implemented an online and interactive budget information portal at [www.ccsd.net/openbook](http://www.ccsd.net/openbook). Should questions arise, please contact the Budget Department at (702) 799-2666 for additional information. To the many students, parents, citizens, and employees whose input and suggestions continue to help improve the operations of the Clark County School District, our deepest appreciation is offered.

Sincerely,

A handwritten signature in blue ink that reads "Pat Skorkowsky".

Pat Skorkowsky  
Superintendent

A handwritten signature in blue ink that reads "Jim McIntosh".

Jim McIntosh  
Chief Financial Officer

## Executive Summary

### Budget Presentation

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

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

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

### Financial Reporting Entity

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

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

Comprehensive educational services are provided to all resident students in grades kindergarten through twelfth. The District operates 357 schools and will serve an estimated 322,902 students during 2015-16.

### Major Goals and Objectives

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

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

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





## Budget Process

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

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

An amended budget may be approved by the Board in any year in which the legislature increases (or decreases) the revenues of a local government, if the increase (or decrease) was not included or anticipated in the local government's final budget as adopted. The 2015-16 Amended Final Budget was adopted by the Board on June 29, 2015. This *2015-16 Comprehensive Annual Budget Report* reflects the adopted amended final budget.

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

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



## Budget Policies and Organization

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

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

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

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

Funds included in the preparation of the fiscal year 2015-16 budget are reflected on the following page titled District Funds.

## Governmental Accounting - Funds Overview

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

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

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

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

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

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

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

## Financial Plan

The District's financial plan is developed within projected available resources and is presented by budget units within each fund. Total resources for all funds of the District, including beginning balances and other financing sources, are \$4.2 billion. Expenditures total \$3.6 billion, with ending balances for all funds combined totaling \$361 million. The amount of ending balances primarily reflects the expectation

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

that the District will have balances in the Capital Projects (\$185 million) and Debt Service Funds (\$27 million) attributed to the final stages and wind down of the District's 1998 Capital Improvement Program. The General Fund is the largest fund, and together with the Special Education and Class Size Reduction Funds, provides for the General Operating Fund and includes the budgets necessary to provide for the basic instruction of students and the day-to-day operational activities of the school system.

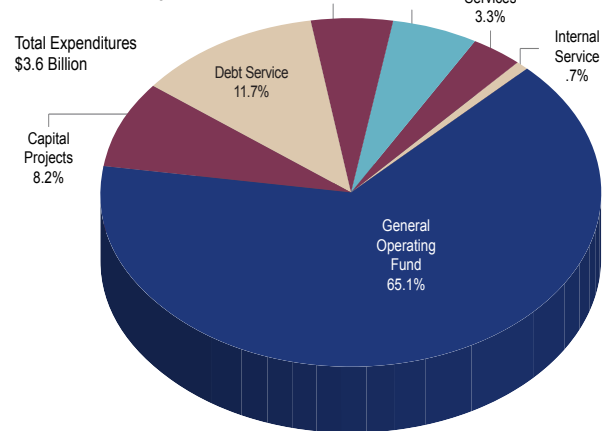
The amended final budget summary reflects a total decrease in ending fund balances of over \$176 million, or 32.8%. The General Operating Fund decrease of \$57 million, or 52.2%, is the result of a planned spend-down of the beginning fund balance's designation for future revenue shortfalls. The necessity for the spend-down is the impact of property tax collections resulting from an assessed valuation base that is projected to increase slightly but still significantly below 2008-09 amounts. The Capital Projects Funds decrease of \$117 million, or 38.7% is the spend-down of bond proceeds as the District completes its 1998 Capital Improvement Plan.

## Districtwide Funds Analysis

**Revenue Highlights:** In addition to the discussion of the General Operating Fund revenues on page 14, all funds will experience slight increases in total revenues with the largest increase in the Special Revenue Fund. It is expected to increase over \$60 million from the increases in State funding.

**Expenditure Highlights:** Page 16 presents an overview of the General Operating Fund expenditures. Expenditures in the Capital Projects Funds will increase by over \$208 million from the new school construction to relieve crowded classrooms.

**Expenditures - All Funds**  
Fiscal Year 2015-16  
Amended Final Budget



Source: CCSD Budget Department

## All District Funds - Amended Final Budget Summary

### Statement of Revenues, Expenditures, and Changes in Fund Balance Fiscal Year 2015-16

Description	General Operating Funds	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Proprietary Funds <sup>1</sup>	Total All Funds
<b>Revenues:</b>						
Local sources	\$1,466,776,000	\$11,703,486	\$325,525,000	\$135,915,000	\$37,225,000	\$1,977,144,486
State sources	808,025,000	181,472,000			450,000	989,947,000
Federal sources	300,000	206,565,000		5,631,000	104,000,000	316,496,000
<b>Total revenues</b>	<b>2,275,101,000</b>	<b>399,740,486</b>	<b>325,525,000</b>	<b>141,546,000</b>	<b>141,675,000</b>	<b>3,283,587,486</b>
<b>Expenditures:</b>						
Salaries	1,449,688,519	222,764,152		9,355,000	32,391,143	1,714,198,814
Employee fringe benefits	620,249,984	79,402,824		3,383,500	12,548,379	715,584,687
Purchased services	93,074,165	36,871,701		247,314,000	12,873,170	390,133,036
Supplies	157,095,376	46,107,350		8,000,000	70,197,100	281,399,826
Property and equipment	39,033,750	4,200,000		28,600,000	100,000	71,933,750
Other expenditures	7,978,206	11,242,500		147,500	14,427,727	33,795,933
Depreciation					1,865,000	1,865,000
Debt service			426,533,532			426,533,532
<b>Total expenditures</b>	<b>2,367,120,000</b>	<b>400,588,527</b>	<b>426,533,532</b>	<b>296,800,000</b>	<b>144,402,519</b>	<b>3,635,444,578</b>
<b>Excess (deficiency) of revenues over expenditures</b>	<b>(92,019,000)</b>	<b>(848,041)</b>	<b>(101,008,532)</b>	<b>(155,254,000)</b>	<b>(2,727,519)</b>	<b>(351,857,092)</b>
<b>Other sources (uses):</b>						
Gain on disposal of assets	100,000					100,000
Sale of bonds	34,500,000					34,500,000
Proceeds of refunding bonds			238,695,000			238,695,000
Payment to escrow agent			(237,629,560)			(237,629,560)
Loan proceeds				140,000,000		140,000,000
Transfers from other funds	313,400,000		101,887,000	25,000,000		440,287,000
Transfers to other funds	(313,400,000)	-	-	(126,887,000)	-	(440,287,000)
<b>Total sources (uses)</b>	<b>34,600,000</b>	<b>-</b>	<b>102,952,440</b>	<b>38,113,000</b>	<b>-</b>	<b>175,665,440</b>
<b>Fund balances, July 1</b>	<b>110,000,000</b>	<b>16,945,772</b>	<b>25,702,000</b>	<b>302,366,000</b>	<b>82,646,644</b>	<b>537,660,416</b>
<b>Fund balances, June 30</b>	<b>\$52,581,000</b>	<b>\$16,097,731</b>	<b>\$27,645,908</b>	<b>\$185,225,000</b>	<b>\$79,919,125</b>	<b>\$361,468,764</b>
<b>Percent increase (decrease)</b>	<b>(52.2%)</b>	<b>(5.0)%</b>	<b>7.6%</b>	<b>(38.7%)</b>	<b>(3.3%)</b>	<b>(32.8)%</b>

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

Source: CCSD Budget Department

## All District Funds - Amended Final Budget Analysis

### For Fiscal Years 2013-14 Through 2015-16

Description	Actual 2013-14	Estimated 2014-15	Amended Final Budget 2015-16	FY 2014-15 vs. FY 2015-16 \$ Change	% Change
<b>Revenues:</b>					
Local sources	\$1,777,948,030	\$1,871,442,956	\$1,977,144,486	\$105,701,530	5.6%
State sources	954,825,215	968,499,719	989,947,000	21,447,281	2.2
Federal sources	282,628,927	317,170,959	316,496,000	(674,959)	(0.2)
<b>Total revenues</b>	<b>3,015,402,172</b>	<b>3,157,113,634</b>	<b>3,283,587,486</b>	<b>126,473,852</b>	<b>4.2</b>
<b>Expenditures:</b>					
Salaries	1,542,643,973	1,611,989,449	1,714,198,814	102,209,365	6.3
Employee fringe benefits	611,620,143	639,204,786	715,584,687	76,379,901	11.9
Purchased services	142,620,084	154,104,610	390,133,036	236,028,426	153.2
Supplies	268,502,004	279,973,850	281,399,826	1,425,976	0.5
Property and equipment	32,490,506	38,716,000	71,933,750	33,217,750	85.8
Other expenditures	23,591,793	26,373,000	33,795,933	7,422,933	28.1
Depreciation	1,561,004	1,865,000	1,865,000	-	0.0
Debt service	492,217,158	455,875,000	426,533,532	(29,341,468)	(6.4)
<b>Total expenditures</b>	<b>3,115,246,665</b>	<b>3,208,101,695</b>	<b>3,635,444,578</b>	<b>427,342,883</b>	<b>13.7</b>
<b>Excess (deficiency) of revenues over expenditures</b>	<b>(99,844,493)</b>	<b>(50,988,061)</b>	<b>(351,857,092)</b>	<b>(300,869,031)</b>	<b>(590.1)</b>
<b>Other financing sources (uses):</b>					
Gain on disposal of assets		100,000	100,000	-	-
Sale of bonds	34,431,637		34,500,000	34,500,000	100
Proceeds of refunding bonds	325,043,523	436,207,000	238,695,000	(197,512,000)	(45.3)
Payment to escrow agent	(324,872,718)	(435,127,000)	(237,629,560)	197,497,440	(45.4)
Loan proceeds			140,000,000	140,000,000	100
Interfund transfers in	421,174,065	432,475,000	440,287,000	7,812,000	1.8
Interfund transfers (out)	(421,174,064)	(432,245,000)	(440,287,000)	(8,042,000)	1.9
<b>Total other financing sources</b>	<b>34,602,443</b>	<b>1,410,000</b>	<b>175,665,440</b>	<b>174,255,440</b>	<b>123.6</b>
<b>Fund balances - July 1</b>	<b>652,480,527</b>	<b>587,238,477</b>	<b>537,660,416</b>	<b>(49,578,061)</b>	<b>(8.4)</b>
<b>Fund balances - June 30</b>	<b>\$587,238,477</b>	<b>\$537,660,416</b>	<b>\$361,468,764</b>	<b>\$(176,191,652)</b>	<b>(32.8)</b>

Source: CCSD Budget and Accounting Departments

## The General Operating Budget - General and Special Education Funds Combined

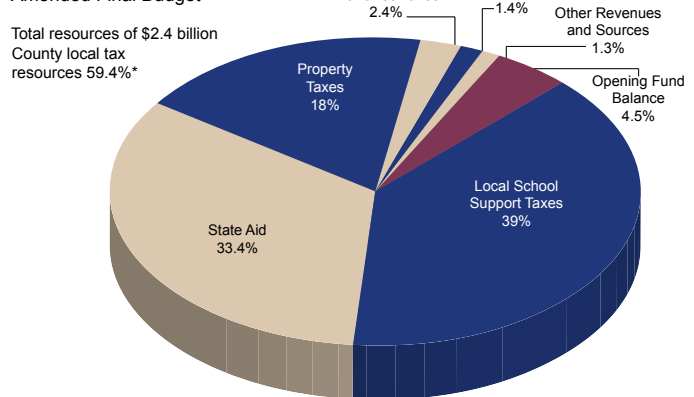
**Revenues** - During fiscal year 2015-16, it is anticipated that General Operating Fund revenues, excluding opening balances, will increase by 1.1% compared to last year's increase of 3.0%. The largest factor contributing to the net change in financial resources is the increase to the student weighted average enrollment, which is projected to grow by 4,000 to over 311,000.

Projected General Operating Fund resources of \$2.4 billion, including revenues, bond proceeds, and beginning balances, and expenditures of more than \$2.4 billion generally reflect the continuation of current service levels and implementation of budgetary reductions and cost saving measures within projected revenues and provide for a projected ending balance of \$52.6 million with no reserve for contingencies.

Local sources are projected to total \$1.5 billion, or 60.6% of the General Operating Fund, while State funding is projected to total \$808 million, or 33.4% of total revenues. Federal

### General Operating Fund Resources

Fiscal Year 2015-16  
Amended Final Budget



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

Source: CCSD Budget Department



## General Operating Fund - History Of Resources

For Fiscal Years 2006-07 Through 2015-16

Year	County Taxes	% of Total	State Sources	% of Total	Federal Sources	% of Total	Other Sources	% of Total	Opening Balances	% of Total	Total Resources
2006-07	1,274,438,078	61.5	623,907,426	30.1	86,952	-	31,249,572	1.5	143,564,533	6.9	2,073,246,561
2007-08	1,304,601,148	57.9	744,247,587	33.0	547,130	-	49,088,717	2.2	155,623,283	6.9	2,254,107,865
2008-09	1,263,951,844	54.5	781,792,314	33.7	82,265,377 <sup>2</sup>	3.6	28,162,582	1.2	163,474,529	7.0	2,319,646,646
2009-10	1,300,965,604	56.4	802,013,854	34.8	303,570	-	37,174,021	1.6	167,310,793	7.2	2,307,767,842
2010-11	1,206,926,415	54.0	797,169,570	35.6	337,954	-	88,290,574	3.9	145,055,694	6.5	2,237,780,207
2011-12	1,222,078,785	56.4	795,306,492	36.7	839,281	-	51,342,101	2.4	96,620,752	4.5	2,166,187,411
2012-13	1,238,522,974	57.1	802,484,056	37.0	374,155	-	49,660,847	2.3	76,982,721	3.6	2,168,024,753
2013-14	1,315,385,464	56.1	874,383,753	37.3	237,429	-	60,363,976	2.6	92,596,487	4.0	2,342,967,109
2014-15 <sup>1</sup>	1,381,637,431	57.4	867,343,000	36.1	300,000	-	36,100,000	1.5	119,902,569	5.0	2,405,283,000
2015-16 <sup>1</sup>	1,466,776,000	60.6	808,025,000	33.4	300,000	-	34,600,000 <sup>3</sup>	1.4	110,000,000	4.6	2,419,701,000

<sup>1</sup> Projected amounts

<sup>2</sup> Includes \$82,239,829 from the American Recovery and Reinvestment Act

<sup>3</sup> Includes \$34,500,000 in sale of medium-term bonds

Source: CCSD Budget and Accounting Departments

revenues from claims for Medicaid administration, Impact Aid, and the National Forest Service are estimated to total \$300 thousand. Other resource components of \$34.6 million are the sale of \$34.5 million in medium-term financing bonds and the projected beginning fund balance is \$110 million. The opening fund balance component reflects the General Fund's estimated 2014-15 ending fund balance and is subject to change based on the verification of the annual financial audit to be completed in October.

**Expenditures** - Expenditure appropriations are more than \$2.4 billion to fund the District's strategic priorities and reflect the intent to address and accomplish the Board's strategic imperatives directed at improving student achievement with a major focus on classroom instruction. Total expenditure allocations are projected to increase by almost \$49 million and will provide support and are aligned with budgetary priorities established by the Board of Trustees.

### Tax Base and Rate Trends

The taxable assessed valuation is expected to increase slightly by \$6.4 billion, or 10.1%, to \$69.3 billion in the fiscal year 2016. General Operating Fund property tax collections are projected to grow by \$20 million to \$435 million and Debt Service Fund collections by \$18.8 million to \$760 million, while maintaining the prior year's total tax levy ratio of .013034.

### Projections - Looking Forward

Distributive School Account (DSA) funding is a significant component (78.4%) of the General Operating Fund revenues and is mostly determined by the biennial Nevada State Legislature. Key funding elements involve LSST (sales) taxes and property tax collections based upon fluctuating local property valuations. It is highly likely that the revenue projections below could vary somewhat. Expenditures for salaries and benefits could also fluctuate based upon final agreements from the ongoing negotiations with each of the employee unions.

## General Operating Fund - Projected Budgets

For Fiscal Years 2015-16 Through 2018-19

Description	2015-16 Budget	2016-17 Projected	2017-18 Projected	2018-19 Projected	Projected Growth Rate
Revenues	\$2,275,101,000	\$2,415,300,000	\$2,476,300,000	\$2,536,500,000	2.4%
Expenditures	2,367,120,000	2,405,000,000	2,460,000,000	2,520,000,000	2.4%
<b>Deficiency of revenues over expenditures</b>	<b>(92,019,000)</b>	<b>10,300,000</b>	<b>16,300,000</b>	<b>16,500,000</b>	
Other sources and (uses)	34,600,000	(9,800,000)	(9,800,000)	(9,800,000)	
Opening fund balance - July 1	110,000,000	52,581,000	53,081,000	59,581,000	
<b>Ending fund balance - June 30</b>	<b>\$52,581,000</b>	<b>\$53,081,000</b>	<b>\$59,581,000</b>	<b>\$66,281,000</b>	
Fund Balance:					
Nonspendable	\$5,000,000	\$3,500,000	\$3,000,000	\$3,000,000	
Restricted	10,000	10,000	10,000	150,000	
Assigned	9,732,000	10,000,000	9,000,000	7,000,000	
Unassigned	37,839,000	39,571,000	47,571,000	56,131,000	
<b>Total Fund Balance</b>	<b>\$52,581,000</b>	<b>\$53,081,000</b>	<b>\$59,581,000</b>	<b>\$66,281,000</b>	



## General Operating Fund - Major Expenditure Areas For Fiscal Years 2011-12 Through 2015-16

Description	Actual 2011-12	Actual 2012-13	Actual 2013-14	Estimated Actual 2014-15	Amended Final Budget 2015-16	Percentage Change
<b>Salaries and benefits:</b>						
Licensed salaries	\$922,083,588	\$892,183,845	\$925,020,661	\$939,417,275	\$974,889,962	3.8%
Licensed benefits	335,619,054	349,344,190	370,024,376	381,447,279	417,107,175	9.3%
Total licensed staff	1,257,702,642	1,241,528,035	1,295,045,037	1,320,864,553	1,391,997,137	5.4%
Support salaries	331,940,950	309,169,598	319,898,195	332,597,941	343,932,680	3.4%
Support benefits	118,536,055	121,325,691	127,959,045	135,050,294	147,151,775	9.0%
Total support staff	450,477,005	430,495,289	447,857,240	467,648,234	491,084,455	5.0%
Administrative salaries	102,365,986	104,384,508	110,706,851	116,733,844	119,685,081	2.5%
Administrative benefits	37,931,537	40,967,117	44,282,660	47,399,391	51,207,325	8.0%
Total administrative staff	140,297,523	145,351,625	154,989,511	164,133,235	170,892,406	4.1%
Police salaries	11,667,097	10,719,320	10,768,288	10,924,941	11,180,796	2.3%
Police benefits	4,741,442	4,185,342	4,307,307	4,436,037	4,783,709	7.8%
Total police staff	16,408,539	14,904,662	15,075,596	15,360,978	15,964,505	3.9%
Total salaries and benefits	1,864,885,709	1,832,279,611	1,912,967,384	1,968,007,000	2,069,938,503	5.2%
<b>Services and materials:</b>						
Instructional materials	55,345,587	60,163,129	76,595,955	80,064,380	65,705,628	(17.9)%
Transportation	19,558,789	34,824,480	43,119,724	54,538,677	53,990,331	(1.0) %
Utilities, postage, property liability	77,798,990	83,154,100	84,618,104	82,765,950	85,563,233	3.4%
Other expenditures	69,365,034	60,189,830	74,921,562	69,256,993	91,922,305	32.7%
<b>Total expenditures</b>	<b>\$2,086,954,109</b>	<b>\$2,070,611,150</b>	<b>\$2,192,222,729</b>	<b>\$2,254,633,000</b>	<b>\$2,367,120,000</b>	<b>5.0%</b>
Expenditures per student	\$7,011	\$6,900	\$7,223	\$7,348	\$7,601	3.4%
Source: CCSD Budget and Accounting Departments						

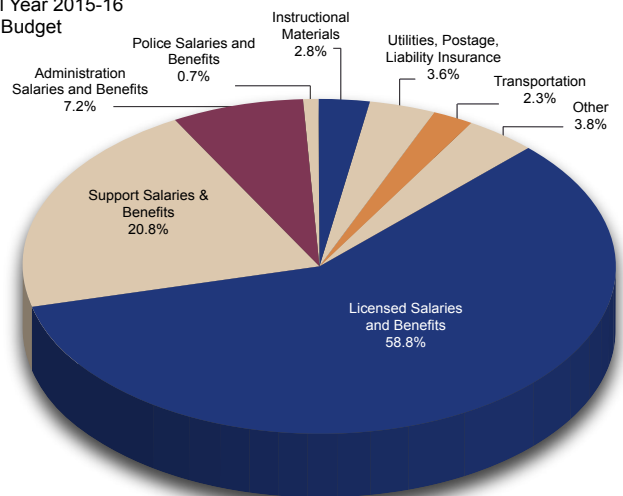
Future LSST and property tax collection projections are based upon a conservative vision for a local economy that has not reflected a measurable return to pre-2009 levels of growth. Expenditure projections were determined through a conservative historical trending that assumes no cost of living increases to employee salary schedules and contained expenditure appropriations to arrive at a nominal ending fund balance.

### District Staffing and Resource Allocation

Over 90% of General Operating Fund positions are allocated at school site locations where it is deemed essential towards fulfillment of Board goals and objectives. District salaries and benefits represent 87.5% of total expenditures while purchased service expenditures have been constrained within the confines of the available financial resources that continually challenge the Board's ability to address new initiatives and realize its vision statement. While the State's DSA revenue source decreased, an increase in categorical funding for new programs from the 2015 legislative session along with an increase to the student enrollment, the District was able to increase staffing by over 606 positions.

### General Operating Fund - Expenditures

Fiscal Year 2015-16  
Final Budget



Based on total appropriations of \$2.366 billion.  
Source: CCSD Budget Department

2015-16 District salaries and benefits equal 87.5% of total expenditures

## Debt Service Funds

The Debt Service Funds budgeted revenues are projected to total \$325.5 million using a continued tax rate of 55.34 cents per \$100 of taxable property in Clark County. Statutory debt capacity is established by Nevada Statutes and is approved annually by the Board and filed with the Nevada Department of Taxation and the Clark County Debt Management Commission. The Statutory Debt Limitation Schedule shown in the Other Funds Section reveals that, notwithstanding the District's significant capital programs, outstanding debt is only 23.9% of statutory limits based upon the Department of Taxation's estimate of assessed valuation.

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

Maintenance of the current property tax rate will be sufficient through fiscal 2016 to retire the existing bonded debt since the District issued previous bonds based upon the factors of growth in assessed valuation in addition to increases in student population. The Capital Improvement Program provided authority to issue general obligation bonds until June 2008 and will be repaid from a fixed tax rate of 55.34 cents per \$100 of net taxable property. School districts in the State receive operational funding on a per student basis, which recognizes growth in enrollment. This funding is the basis for offsetting costs (school site staffing, additional instructional materials, utilities, etc.) to the General Operating Fund associated with the acquisition of new school facilities.

## Capital Projects Funds

The District has previously been ranked as one of the fastest growing school districts in the nation. Total enrollment increased by over 31,000 students since 2006, or an increase of over 10%. Prior growth in enrollment required the construction of 101 new, 13 replacement, and 6 phased replacement schools financed through the proactive Capital Improvement Program approved by voters in 1998. The

## Summary of Debt Service

As of July 1, 2015

Fiscal Year	Principal	Interest	Total Requirements
2016	\$265,825,000	\$128,521,350	\$394,346,350
2017	279,230,000	110,756,490	389,986,490
2018	293,620,000	96,850,890	390,470,890
2019	290,055,000	82,495,040	372,550,040
2020	214,245,000	68,186,690	282,431,690
2021-25	939,155,000	191,107,051	1,130,262,051
2026-28	266,760,000	21,333,825	288,093,825
Totals	\$2,548,890,000	\$699,251,336	\$3,248,141,336

Source: Schedule of Debt Repayment as of 6/30/15

Capital Projects Funds budget includes revenues of \$282 million, including proceeds of \$140 million and an increase of the opening fund balance of \$13 million, to fund expenditure appropriations in the amount of \$297 million and transfers to other funds totaling \$127 million. This budget outlines the District's final stages for the capital improvements that are to be funded from the proceeds of the 1998 and 2015 bond program described in the Other Funds Section.

## Capital Improvement Plan For Fiscal Year 2015-16

Descriptions	FY 2015-16
<b>1998 Capital Improvement Program:</b>	
New Construction:	
Replacement/Phased Replacement Schools	\$14,500,000
Additions to Existing Schools	32,500,000
Rehab/Modernization	48,000,000
<b>Fund Total</b>	<b>95,000,000</b>
<b>2015 Capital Improvement Program</b>	
Land Acquisition/Land Improvements:	30,000,000
New Construction:	
New Schools	27,840,000
Replacement Schools	9,380,000
Additions for Capacity	11,425,000
Rehab/Modernization	46,355,000
<b>Fund Total</b>	<b>125,000,000</b>
<b>Building and Sites</b>	
Land Acquisition:	-
Site Improvements:	1,000,000
<b>Fund Total</b>	<b>1,000,000</b>
<b>Governmental Services Tax</b>	
New Construction:	
Other Buildings	-
Rehab/Modernization:	43,300,000
Purchase Portable Classrooms	2,000,000
Relocate Portable Classrooms	5,500,000
<b>Fund Total</b>	<b>50,800,000</b>
<b>Capital Replacement Fund</b>	
Rehab/Modernization:	
<b>Fund Total</b>	<b>25,000,000</b>
<b>Total All Capital Funds</b>	<b>\$ 296,800,000</b>

Source: CCSD Facilities and Bond Financial Management



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## Other Funds

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



## Fiscal Year 2015-16 Budget Development Considerations

Planning for the fiscal 2016 budget began in October 2014. Budget calendars shown in the Budget Policy Section reveal the input and discussion received from all levels of the District. In addition to input from District administrators, work sessions were conducted throughout the year with the Board of School Trustees and the public to determine priorities, strategic imperatives, and focus areas to operate within a balanced budget.

Benchmarks for contingency and General Fund ending balances are specified in Clark County School District Regulation 3110. Due to limited funding resources, and in order to achieve a balanced budget, the Board of School Trustees (since 2010) has been forced to temporarily suspend the regulation that seeks an unassigned ending fund balance that is equal to approximately 2% of revenues. The fiscal 2016 budget projects an unassigned ending fund balance of 1.75% of revenues with no reserve for contingencies. The desired plan is to annually increase the unassigned balance incrementally by .25% until the benchmark is reached in 2017.

Employee salary and fringe benefits represent over 88% of total expenditure appropriations and are projected to increase by almost \$32 million. No cost of living increases have been added to existing salary schedules for 2015-16. Employee group health insurance premiums are unchanged with no increases forecast. Should provider premiums increase subsequently, contract negotiations with employee association groups may be necessary to operate within a balanced budget.

Legislation was enacted in 2005 to provide partial abatement of ad valorem taxes to provide relief from escalating assessments resulting from previous increases to the market values of real property in Clark County. The cap limits each property's tax increase to no more than 3% above that assessed during the prior year on all single-family, owner-occupied residences. All other real property categories are limited to an increase in tax of no more than 8%. Assessed valuations in the County are anticipated to increase by 10.6%.

## Economic Environment in Southern Nevada

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

Situated in one of the nation's fastest growing areas, the District has been previously challenged by an associated growth in student enrollment. Over 25 years ago, the District was ranked by the Educational Research Service as the 18th largest school district in the country. The District currently ranks as the fifth largest. The projected enrollment count for 2015-16 is 322,902, as compared to 317,759 last year, or an increase of 1.0%. The population of Clark County increased by over 39,900 residents (1.9%) during 2014, with the current population estimated to be over 2,102,200.

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

Tourism and gaming jointly remain southern Nevada's largest industry and somewhat cushion the effects from the substantial decline in the new housing construction market. Las Vegas is home to the largest 15 hotels in the nation. With a room inventory of over 150,000, an occupancy rate that increased slightly during 2014 to 86.8%, and a visitor volume of over 41 million, southern Nevada received an economic impact benefit of over \$40 billion from the tourism industry.



## Enrollment

During the past decade, the District has added more than 20,000 students creating a strain on facilities and service levels. Since 2012, the District has returned to being among the fastest growing school districts in the nation. The slow economic upturn should be a positive impact on the District's future funding resources. The upward enrollment trends demand that the District utilize flexible, realistic methods of projection.

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

## District Organization Plan

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

## Summary Of District Enrollment

For Fiscal Years 2006-07 Through 2018-19

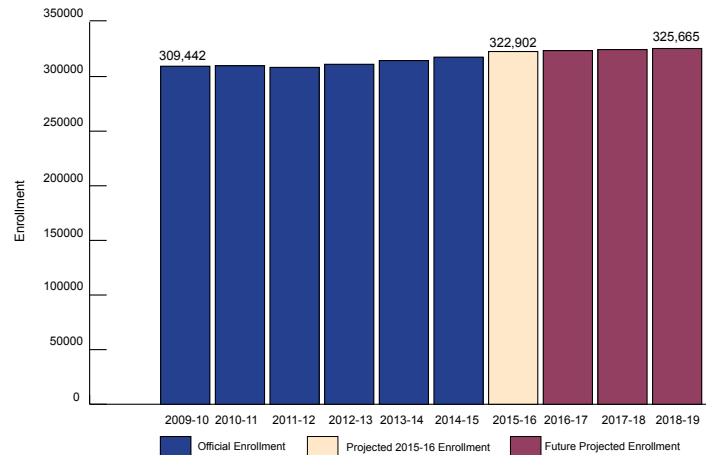
Year	4th Week Full Enrollment <sup>1</sup>	Percent Increase	Weighted Enrollment <sup>2</sup>	Percent Increase
2006-07	302,547	3.85 %	292,489.6	3.85 %
2007-08	308,745	2.05 %	298,551.6	2.07 %
2008-09	311,221	0.80 %	300,817.0	0.76 %
2009-10	309,442	(0.57)%	299,058.6	(0.58)%
2010-11	309,899	0.15 %	299,325.2	0.09 %
2011-12	308,377	(0.49)%	297,659.2	(0.56)%
2012-13	311,218	0.92 %	300,081.8	0.81 %
2013-14	314,598	1.09 %	303,447.2	1.12 %
2014-15	317,759	1.00 %	306,831.8	1.12 %
2015-16 (Est)	322,902	1.62 %	311,441.6	1.50 %
2016-17 (Proj)	323,744	0.26 %	312,375.2	0.30 %
2017-18 (Proj)	324,665	0.28 %	313,386.7	0.32 %
2018-19 (Proj)	325,665	0.31 %	314,477.1	0.35 %

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

<sup>(2)</sup>4th Week Weighted - This is the number of students enrolled on the Friday of the fourth 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.

Source: CCSD Demographics and Zoning

Official Enrollment And Projected Growth  
Fiscal Years 2010-2019



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

## Need for Future Classrooms

In November 1998, voters approved a freeze of property tax rates for long-term bonding for school construction. This approval enabled the District to issue general obligation bonds through 2008, which resulted in no increase to the existing property tax debt levy. In the 2015 Legislative Session, Senate Bills 119 (SB119) and 207 (SB207), authorized the District to begin to issue general obligation bonds until 2025, while maintaining the current tax levy of .5334. Funding for school construction is also provided from portions of the hotel room tax and the real property transfer tax. In fiscal 2016, a total of 22 elementary schools adopted a year-round school schedule to alleviate overcrowding. In the near future, it is anticipated that numerous schools will also be forced to address the impacts of enrollments in excess of their housing capacities.

The 1998 Capital Improvement Program provided proceeds of \$4.9 billion for:

- Construction of 101 new schools - 61 elementary, 22 middle, 16 high schools (including 5 career and technical academies), 1 alternative high school, and 1 special school - at a cost of \$2.919 billion
- Renovations to existing schools, including phased replacements, additions, modernizations, lifecycle replacement, and life and safety upgrades at a cost of \$1.311 billion
- Construction of 13 replacement schools, including 10 mandated by the Nevada Legislature, at a cost of \$404 million
- Land acquisition funding for future school sites in the amount of \$212 million
- Construction of two regional bus transportation centers at a cost of \$61 million



## Student Achievement

The District is committed to its pursuit of the goal to focus on every student in every classroom, without exceptions, without excuses. This becomes more difficult given the reality that a significant segment of the student body brings with them a variety of challenges, including poverty and limited English language skills. During fiscal 2015, more than 61% of the District's enrollment (approximately 199,000 students) qualified for free or reduced-price meal and over 58,000 students come to school every day with little or no English skills.

The effects of these student demographics and continual limited funding issues currently facing the District are major factors in the explanation that SAT scores are slightly below those of students nationwide.

## School Accountability

Nevada Revised Statutes require each school district to provide school accountability information to both residents of the district and to the State Board of Education by March

31 of each year. Due to the size of the District, much of this information is not repeated in this ***Comprehensive Annual Budget Report***.

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

School accountability information may also be obtained by accessing the District's website at [www.ccsd.net](http://www.ccsd.net).





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## Organizational Section

### The “District” Reporting Entity

#### Legal Autonomy

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

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

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

#### Size and Scope

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

The number of citizens residing within the District’s boundaries is more than two million. Clark County is experiencing a change in trended growth migration. The average growth of the County’s population for the past twenty years has exceeded five percent.

Comprehensive educational services are provided to all resident students in grades kindergarten through twelfth. The District operates 357 schools and will serve an estimated 322,902 students during 2015-16.

Number of Schools <sup>1</sup>	1955-56	2015-16
Elementary	42	217
Middle Schools	0	59
Senior High	6	49
Special Schools	0	8
Alternative Schools	N/A	24
Total	48	357

Value of all public property used for school purposes	\$18,426,057	\$7.3 Billion <sup>2</sup>
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Total number of employees (FTE)	1,171	31,801 <sup>3</sup>
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Pupil enrollment	20,045	322,902 <sup>3</sup>
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<sup>1</sup>Detailed listings of schools including enrollments, addresses, and ages, are shown in the Informational Section.

<sup>2</sup>Estimated value of property as of June 30, 2015.

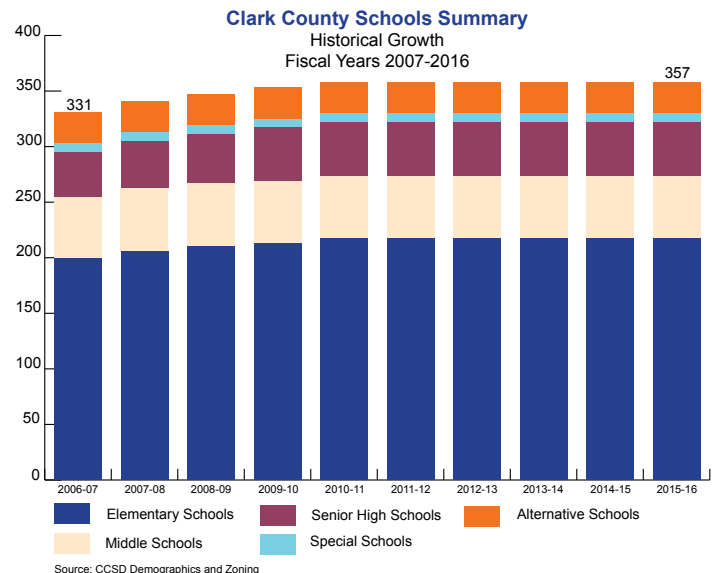
<sup>3</sup>Estimated

### Number of School Locations

Fiscal Year 2015-16

Year	Elementary	Middle	High	Special	Alternative
2006-07	199	56	40	8	28
2007-08	206	57	42	8	28
2008-09	210	57	44	8	28
2009-10	213	56	48	8	28
2010-11	217	56	49	8	26
2011-12	217	59	49	8	24
2012-13	217	59	49	8	24
2013-14	217	59	49	8	24
2014-15	217	59	49	8	24
2015-16	217	59	49	8	24

Source: Clark County School District, Facilities



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## Board Policies - *Budget Related*

### Regulation 3110 - Budget Development

- I. In accordance with Nevada statutes, the annual budget shall be a plan to meet the Global Ends of the Board of School Trustees by indicating the services to be provided during the fiscal year. The budget development process shall include the following:
  - Involvement of the Board in all major decision-making stages,
  - Incorporation of long-range planning,
  - Provision of a fiscally sound financial plan, and
  - Provision for informing and involving the community and the administration at appropriate stages to promote an understanding of the budget.
- II. The Business and Finance Division is responsible for coordinating the development of the annual District budget. The development of the budget shall include a process for input by the various divisions of the District through the division head and shall incorporate those decisions of the Board of School Trustees which have financial impact.
- III. The Board of School Trustees shall provide decisions at each major stage in budget development, including approval of:
  - Proposed changes or additions to the instructional program for the period covered by the budget,
  - Proposed salary schedules for the period covered by the budget,
  - Schedules for maintenance and renovation of buildings and schedules for maintenance and replacement of equipment,
  - The tentative, final, and amended final budgets, and any augmented budgets as required by Nevada statutes.

The Board shall schedule at least annually, as part of a regular or special meeting, an opportunity for input by the public and District staff on the development of the budget, including allocations and formulas utilized for budget development.
- IV. The Board and the community shall be provided adequate information at all stages of budget development to enable informed estimates of the budget's adequacy.
- V. Budget development, including preparation and filing, shall be in accordance with, and as detailed in Nevada statutes, using the forms prescribed by the Nevada Department of Taxation.
- VI. Budget development and administration shall be based on Generally Accepted Accounting Principles for Governmental Accounting as set forth by the

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

- VII. The Board will adopt a plan for scheduled maintenance and renovation of buildings and maintenance and replacement of equipment.
  - A. The Business and Finance Division, together with the Facilities Division, shall periodically perform or cause to be performed studies of standards recognized and applied both in private industry and in the public sector for maintenance and renovation of buildings, and equipment and its useful life, including, without limitation, depreciation criteria used in private industry, and shall present recommended standards to the Board of School Trustees for adoption.
  - B. The Business and Finance Division shall include in the budget of the District those allocations of funds which are required to fulfill the schedules of maintenance and renovation of buildings and maintenance and replacement of equipment which have been approved by the Board of School Trustees.
- VIII. Allocation of funds as major appropriations for personnel and supplies shall be made in accordance with formulas developed on the basis of educational needs of schools. These budget formulas shall include factors for allocation of:
  - A. Staffing
    1. School administrators
    2. Classroom teachers
    3. Other licensed personnel
    4. School clerical personnel
    5. Custodial personnel
    6. Maintenance, grounds, and operations personnel
    7. Attendance officers, police officers, and campus monitors
    8. Other support staff
  - B. Instructional Materials/Services
    1. Textbooks
    2. Library books and magazines
    3. Other library expenses
    4. Library computer supplies
    5. Library technical services
    6. Printing services
    7. Computer supplies
    8. Audiovisual supplies
    9. Field trips
    10. Instructional supplies
    11. Special education instructional supplies
    12. Medical supplies
    13. Custodial supplies



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

#### IX. Contingency Reserve

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

#### X. Ending Fund Balance

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

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

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

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





## Regulation 3130 - Budget Administration

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

### A. Revenue

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

### B. Appropriations

1. Department heads are responsible for supervision of budget appropriations within their jurisdiction as directed by Executive Cabinet members.
2. School principals are responsible for supervision of budget appropriations within their jurisdiction as directed by Executive Cabinet members. Schools shall receive appropriations as determined by budget formulas for the following budget line items:

a. Textbooks	m. Medical supplies
b. Library books	n. Custodial supplies
c. Other library expenses	o. Athletic supplies, boys
d. Library tech supplies	p. Athletic supplies, girls
e. Library tech services	q. Other activity expenses
f. Technical services	r. Equipment
g. Printing services	s. Postage
h. Computer supplies	
i. Audiovisual supplies	
j. Field trips	
k. Instructional supplies	
l. Special education instructional supplies	
3. An initial allocation of a maximum of 75 percent of the estimated total appropriations for each budget line item, apportioned to each school, is made in June for the succeeding school year.

4. The second (and last) allocation, which is the remainder of the total allocation, will be made at the end of October. It is determined by budget formulas now applied against the actual enrollment as of the Friday of the fourth week of the school year.<sup>1</sup>
5. Each principal, upon notification of the school's total adjusted appropriations, may, upon approval of the appropriate academic manager or associate superintendent, reallocate the appropriations, provided minimum requirements are met, and any negative balances are covered.
6. In addition to the aforementioned allotments, schools that experience growth of ten students or more between Friday of the fourth week of the school year and the Friday preceding the December holiday recess will receive allotments for the increased enrollment determined by budget formulas for budget line items for textbooks and instructional supplies as follows:
  - a. New schools - The sum of the regular per student appropriation for each budget line item plus the growth appropriation for each budget line item.
  - b. Established schools - Regular per student appropriation for each budget line item.
7. The net balance at the end of the school year of all non-project, special education, and staff development budget line item appropriations to schools determines the carry-over allowed each school. The carry-over, which is in addition to the appropriations for the succeeding school year, may be allocated at the discretion of the principal and may not exceed the following amounts:

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

<sup>1</sup>The 2015 Legislative Session approved Senate Bill 508 (SB508) which changes the budget formula from the Friday of the fourth week to the Average Daily Enrollment (ADE) for the first quarter of the fiscal year.

<sup>2</sup>For fiscal year 2016 the carry-over amounts are Elementary Schools \$75,000, Middle Schools \$125,000, Senior High Schools \$200,000, and Alternative Schools \$75,000.

### C. Transfer of Budget Appropriations

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

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

#### Executive Limitations - Budget Related

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

### EL-1: Global Executive Constraint

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

### EL-5: Financial Planning/Budgeting

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

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

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

### EL-6: Financial Condition and Activities

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



actual expenditures from Board priorities established in Ends policies.

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

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

#### **EL-8: Asset Protection**

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

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

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

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

#### **EL-9: Compensation And Benefits**

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

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

#### **EL-12: Annual Report To The Public**

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

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

## Summary of Significant Budgetary and Accounting Practices

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

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

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

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

### District Funds

#### General Funds

0100 <sup>1</sup>	General Fund
0140 <sup>1</sup>	Indirect Cost Fund
0160 <sup>1</sup>	Donations And Trusts Fund
0170 <sup>1</sup>	District Projects Fund

#### Special Revenue Funds

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

#### Debt Service Funds

0400 <sup>1</sup>	Debt Service Fund
0401 <sup>1</sup>	Debt Service Revenue Bonds Fund

#### Capital Projects Funds

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

#### Enterprise Fund

0600	Food Services Fund
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#### Internal Service Funds

0700	Insurance And Risk Management Fund
0710	Graphic Arts Production Fund

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

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

## Fund Accounting

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

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



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

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

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

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

The 1993 Nevada Legislature approved NRS 387.047, which requires all school districts in the state to account separately for all funds received for the instruction of, and provision of related services to, students with disabilities. Throughout this document, General Operating Fund refers to the combination of this Special Education Fund along with the Indirect Cost Fund, Donations and Trusts Fund, District Projects Fund, Class Size Reduction<sup>1</sup> and the regular operations General Fund.

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

earnings, income from student activities, and donations.

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

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

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

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

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

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



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

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

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



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

Resources in the Funds originate from special purpose grants and reimbursements from the State or other non-federal governmental entities.

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

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

project year, or refunded to the granting entity.

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

The District annually assigns a portion of the ending fund balance equal to 25% of the ensuing fiscal year's principal and interest debt service requirements as a resource to supplement any potential revenue shortfalls that may occur. This is deemed by the Board to be reasonable and necessary to carry out the purposes of the Funds.

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

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

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

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

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

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

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

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

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

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

**Enterprise Fund—The District maintains one Enterprise Fund.**

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

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

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

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

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

The Board deems that an amount equal to three largest 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.**

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

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

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

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

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

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

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

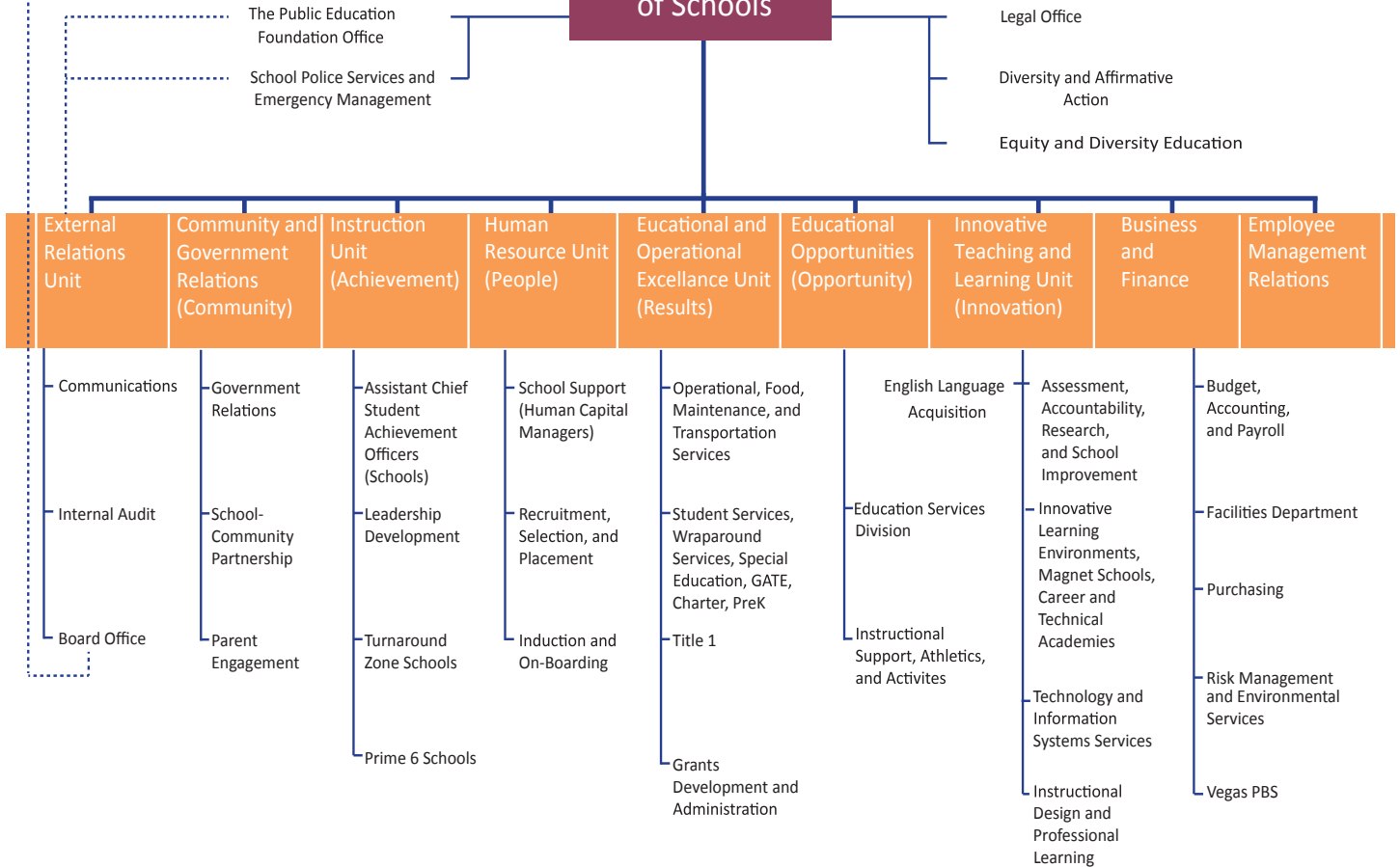
All assets of the Fund are to be applied exclusively toward the purposes for which the funds have been generated. The budget shall be established each year using projections that involve the establishment of rates to be charged and assessments to other funds, expenditures, and liability reserves in order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

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

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

# Board of School Trustees

## Superintendent of Schools



## 2015-16 Organizational Structure



## Policy Governance - Global Mission

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

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

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

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

The core curriculum is the highest priority:

### Language Arts:

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

### Mathematics:

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

### Science:

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

### Social Studies:

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



- II. Students meet state and District guidelines in the following areas:

- |                |                                   |
|----------------|-----------------------------------|
| A. Arts:       | B. Career and Technical Education |
| 1. Music       |                                   |
| 2. Theater     |                                   |
| 3. Visual Arts |                                   |

- |  |
|--|
| C. Physical Education and Lifelong Wellness: |
| 1. Dance                                     |
| 2. Fitness                                   |

- III. Students demonstrate personal and workplace skills which are integrated throughout the curriculum and include:

- |                              |                                    |
|------------------------------|------------------------------------|
| A. Creativity and Innovation | G. Organization                    |
| B. Critical Thinking         | H. Personal Finances               |
| C. Goal Setting              | I. Problem Solving                 |
| D. Initiative                | J. Team Building and Collaboration |
| E. Interpersonal Skills      | K. Technology                      |
| F. Leadership                |                                    |

- IV. Students demonstrate positive character skills which are integrated throughout the curriculum and include:

- |                                |                        |
|--------------------------------|------------------------|
| A. Citizenship                 | E. Kindness and Caring |
| B. Courtesy and Respect        | F. Responsibility      |
| C. Good Sportsmanship          |                        |
| D. Honesty and Trustworthiness |                        |





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## District Strategies and Focus Areas

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

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

### **Strategic Imperatives**

The Board identifies the following imperatives for student achievement:

#### **Academic Excellence**

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

#### **Engagement**

Parent, student, community and employee engagement in learning

#### **School Support**

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

#### **Clarity and Focus**

Fiscal and data transparency, accountability and strategic oversight

#### **Evaluation**

The Board directs the Superintendent to:

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

## **Focus Areas**

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

### **Proficiency**

Elevate the percent of proficient students in assessed subjects and grades

### **Academic Growth**

Demonstrate upwardly trending growth in student assessments

### **Achievement Gaps**

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

### **College and Career Readiness**

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

### **Value/Return on Investment**

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

### **Disproportionality**

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

### **Family/Community Engagement and Customer Service**

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



## Academic Achievement Monitoring Report

Fiscal Years 2012 Through 2014

Topic		Data Source	2011-12	2012-13	2013-2014	Results	Supporting Data/Information
A. Language Arts							
1	Elementary school Language Arts proficiency (Kindergarten)	Discovery Education	N/A	36.7%	45.0%	No Change	Strategic Imperative: Academic Excellence Focus Area: Proficiency
2	Elementary school Language Arts proficiency (Grade 1)	Discovery Education	N/A	57.8%	51.6%	No Change	Strategic Imperative: Academic Excellence Focus Area: Proficiency
3	Elementary school Language Arts proficiency (Grade 2)	Discovery Education	N/A	55.1%	45.6%	No Change	Strategic Imperative: Academic Excellence Focus Area: Proficiency
4	Elementary school Reading proficiency (Grade 3)	Criterion Referenced Test (CRT)	60.0%	59.1%	60.3%	↓	Strategic Imperative: Academic Excellence Focus Area: Proficiency
5	Elementary school Reading proficiency (Grade 4)	CRT	70.0%	69.5%	67.7%	↓	Strategic Imperative: Academic Excellence Focus Area: Proficiency
6	Elementary school Reading proficiency (Grade 5)	CRT	66.0%	64.4%	66.1%	↓	Strategic Imperative: Academic Excellence Focus Area: Proficiency
7	Middle school Reading proficiency (Grade 6)	CRT	58.0%	61.2%	58.6%	↑	Strategic Imperative: Academic Excellence Focus Area: Proficiency
8	Middle school Reading proficiency (Grade 7)	CRT	56.0%	60.9%	60.7%	↑	Strategic Imperative: Academic Excellence Focus Area: Proficiency
9	Middle school Reading proficiency (Grade 8)	CRT	47.7%	49.0%	51.9%	↑	Strategic Imperative: Academic Excellence Focus Area: Proficiency
10	High school Reading proficiency first-time pass rate (Grade 10)	Nevada High School Proficiency Exam (NHSPE)	53.1%	54.4%	59.2%	↑	Strategic Imperative: Academic Excellence Focus Area: Proficiency
11	"High school Reading proficiency pass rate (cumulative Grade 10-12)"	NHSPE	95.9%	89.7%	90.9%	↓	Strategic Imperative: Academic Excellence Focus Area: Proficiency
12	High school Writing proficiency first-time pass rate (Grade 11)	NHSPE	72.1%	76.3%	75.9%	↑	Strategic Imperative: Academic Excellence Focus Area: Proficiency
13	High school Writing proficiency pass rate (cumulative Grade 11-12)	NHSPE	90.3%	89.4%	91.4%	↓	Strategic Imperative: Academic Excellence Focus Area: Proficiency
14	"Percentage of test takers earning a C or better in English 9, 10, 11, and 12 (regular and honors courses)"	Student Information System (SIS)	N/A*	"70.84% 58,105 out of 82,019 students"	"71.1% 62,169 out of 87,434 students"	No Change	Strategic Imperative: Academic Excellence Focus Area: College and Career Readiness
15	Percentage of test takers earning a 3 or better on Advanced Placement Exams (English all courses)	College Board Results	"49% 1,605 out of 3,275 students"	"49.4% 1,879 out of 3,801 students"	"49.5% 1,906 out of 3,848 exams"	↑	Strategic Imperative: Academic Excellence Focus Area: College and Career Readiness
16	Percentage of test takers earning a 3 or better on Advanced Placement Exams in Language and Composition	College Board Results	"49% 960 out of 1,959 students"	"49% 1,060 out of 2,163 students"	"49.9% 1,128 out of 2,260 exams"	No Change	Strategic Imperative: Academic Excellence Focus Area: College and Career Readiness
17	Percentage of test takers earning a 3 or better on Advanced Placement Exams in Literature and Composition	College Board Results	"49% 645 out of 1,316 students"	"50% 819 out of 1,638 students"	"49.0% 778 out of 1,588 exams"	↑	Strategic Imperative: Academic Excellence Focus Area: College and Career Readiness

## Academic Achievement Monitoring Report - Continued

Fiscal Years 2012 Through 2014

	Topic	Data Source	2011-12	2012-13	2013-14	Result	Supporting Data/Information
<b>A. Language Arts - Continued</b>							
18	Growth of English Language Learner (ELL) students	"English Language Proficiency Assessment (ELPA) World-Class Instructional Design and Assessment (WIDA) Language Assessment Scales (LAS) Links"	"19.1% LAS Links"	"13.0% WIDA change in assessment"		No Change	Strategic Imperative: Academic Excellence Focus Area: Academic Growth
19	"Proficiency of ELL students on state assessments (Grades 3-8)"	CRT	20.4%	29.0%	23.9%	↑	Strategic Imperative: Academic Excellence Focus Area: Proficiency
20	"Proficiency of ELL students on state Reading assessments (Grades 10-12)"	NHSPE	36.4%	41.4%	45.3%	↑	Strategic Imperative: Academic Excellence Focus Area: Proficiency
<b>B. Mathematics</b>							
21	Elementary school Math proficiency (Kindergarten)	Discovery Education	N/A	37.1%	40.2%	No Change	Strategic Imperative: Academic Excellence Focus Area: Proficiency
22	Elementary school Math proficiency (Grade 1)	Discovery Education	N/A	51.0%	44.7%	No Change	Strategic Imperative: Academic Excellence Focus Area: Proficiency
23	Elementary school Math proficiency (Grade 2)	Discovery Education	N/A	56.8%	47.3%	No Change	Strategic Imperative: Academic Excellence Focus Area: Proficiency
24	Elementary school Math proficiency (Grade 3)	CRT	72.0%	69.6%	64.2%	↓	Strategic Imperative: Academic Excellence Focus Area: Proficiency
25	Elementary school Math proficiency (Grade 4)	CRT	73.0%	72.7%	69.1%	↓	Strategic Imperative: Academic Excellence Focus Area: Proficiency
26	Elementary school Math proficiency (Grade 5)	CRT	72.0%	69.6%	66.0%	↓	Strategic Imperative: Academic Excellence Focus Area: Proficiency
27	Middle school Math proficiency (Grade 6)	CRT	73.0%	"47.7% cut score change due to legislative mandate"	45.8%	↓	Strategic Imperative: Academic Excellence Focus Area: Proficiency
28	Middle school Math proficiency (Grade 7)	CRT	71.3%	"52.6% cut score change due to legislative mandate"	52.9%	↓	Strategic Imperative: Academic Excellence Focus Area: Proficiency
29	Middle school Math proficiency (Grade 8)	CRT	61.3%	"39.3% cut score change due to legislative mandate"	37.1%	↓	Strategic Imperative: Academic Excellence Focus Area: Proficiency
30	Percentage of students exiting Grade 8 who are proficient in Algebra I	SIS	88.2%	86.3%	82.5%	↓	Strategic Imperative: Academic Excellence Focus Area: Proficiency

## Academic Achievement Monitoring Report - Continued

Fiscal Years 2012 Through 2014

	Topic	Data Source	2011-12	2012-13	2013-14	Result	Supporting Data/Information
<b>B. Mathematics - Continued</b>							
31	"High school Mathematics proficiency first-time pass rate"	NHSPE	53.9%	"32.2% cut score change due to legislative mandate"	57.4%	↓	Strategic Imperative: Academic Excellence Focus Area: Proficiency
32	"High school Mathematics proficiency Grade 12 pass rate (cumulative Grade 10 - 12)"	NHSPE	89.2%	88.4%	90.5%	↓	Strategic Imperative: Academic Excellence Focus Area: Proficiency
<b>C. Science</b>							
33	Elementary school Science proficiency (Grade 5)	CRT	58.8%	60.0%	61.2%	↑	Strategic Imperative: Academic Excellence Focus Area: Proficiency
34	Middle school Science proficiency (Grade 8)	CRT	49.0%	53.2%	56.0%	↑	Strategic Imperative: Academic Excellence Focus Area: Proficiency
35	"High school Science proficiency first-time pass rate"	NHSPE	55.1%	59.0%	57.5%	↑	Strategic Imperative: Academic Excellence Focus Area: Proficiency
36	"High school Science proficiency Grade 12 pass rate (cumulative Grade 10 - 12)"	NHSPE	89.1%	89.3%	91.2%	↑	Strategic Imperative: Academic Excellence Focus Area: Proficiency
37	Percentage of students earning a C or better in Biology, Chemistry, and Physics (regular and honors)	SIS	70.0%	67.0%	71.2%	↓	Strategic Imperative: Academic Excellence Focus Area: College and Career Readiness
38	Percentage of test takers earning a 3 or better on Advanced Placement Exams (Science all courses)	College Board Results	"38.6% 427 out of 1,106 students"	"44.8% 586 out of 1,309 students"	"45.6% 884 out of 1,940 exams"	↑	Strategic Imperative: Academic Excellence Focus Area: College and Career Readiness
39	Percentage of test takers earning a 3 or better on Advanced Placement Exams in Biology	College Board Results	"33.0% 128 out of 388 students"	"42.0% 278 out of 662 students"	"50.3% 389 out of 774 exams"	↑	Strategic Imperative: Academic Excellence Focus Area: College and Career Readiness
40	Percentage of test takers earning a 3 or better on Advanced Placement Exams in Chemistry	College Board Results	"40.0% 198 out of 495 students"	"45.0% 179 out of 398 students"	"40.5% 195 out of 481 exams"	↑	Strategic Imperative: Academic Excellence Focus Area: College and Career Readiness
41	Percentage of test takers earning a 3 or better on Advanced Placement Exams in Environmental Science	College Board Results	"25.0% 14 out of 56 students"	"39.0% 44 out of 113 students"	"31.7% 82 out of 259 exams"	↑	Strategic Imperative: Academic Excellence Focus Area: College and Career Readiness
42	Percentage of test takers earning a 3 or better on Advanced Placement Exams in Physics B and Physics C-Electricity	College Board Results	"49.0% 36 out of 73 students"	"45.0% 20 out of 44 students"	"49.3% 147 out of 298 exams"	↓	Strategic Imperative: Academic Excellence Focus Area: College and Career Readiness
43	Percentage of test takers earning a 3 or better on Advanced Placement Exams in Physics C-Mechanics	College Board Results	"54.0% 51 out of 94 students"	"71.0% 65 out of 92 students"	"55.5% 71 out of 128 exams"	↑	Strategic Imperative: Academic Excellence Focus Area: College and Career Readiness



## Academic Achievement Monitoring Report - Continued

Fiscal Years 2012 Through 2014

	Topic	Data Source	2011-12	2012-13	2013-14	Result	Supporting Data/Information
<b>D. Social Studies</b>							
44	Percentage of students earning a C or better in United States (U.S.) History, U.S. Government, and World History (regular and honors)	SIS	75.6%	76.1%	76.8%	↑	Strategic Imperative: Academic Excellence Focus Area: College and Career Readiness
45	Percentage of test takers earning a 3 or better on Advanced Placement Exams (Social Studies all courses)	College Board Results	"42.4% 2,584 out of 6,088 students"	"42.6% 3,029 out of 7,106 students"	"47.6% 3,330 out of 6,992 exams"	↑	Strategic Imperative: Academic Excellence Focus Area: College and Career Readiness
46	Percentage of test takers earning a 3 or better on Advanced Placement Exams in Comparative Government and European History	College Board Results	"55.0% 12 out of 22 students"	"79.0% 31 out of 39 students"	"42.5% 17 out of 40 exams"	↑	Strategic Imperative: Academic Excellence Focus Area: College and Career Readiness
47	Percentage of test takers earning a 3 or better on Advanced Placement Exams in Human Geography	College Board Results	"58.0% 23 out of 40 students"	"41.0% 116 out of 283 students"	"48.9% 235 out of 481 exams"	↓	Strategic Imperative: Academic Excellence Focus Area: College and Career Readiness
48	Percentage of test takers earning a 3 or better on Advanced Placement Exams in Macroeconomics	College Board Results	"44.0% 19 out of 43 students"	"36.0% 39 out of 108 students"	"46.0% 57 out of 124 exams"	↓	Strategic Imperative: Academic Excellence Focus Area: College and Career Readiness
49	Percentage of test takers earning a 3 or better on Advanced Placement Exams in Microeconomics	College Board Results	"50.0% 17 out of 34 students"	"52.0% 46 out of 88 students"	"60.6% 63 out of 104 exams"	↑	Strategic Imperative: Academic Excellence Focus Area: College and Career Readiness
50	Percentage of test takers earning a 3 or better on Advanced Placement Exams in Psychology	College Board Results	"54.0% 366 out of 678 students"	"53.0% 474 out of 878 students"	"58.7% 573 out of 976 exams"	↓	Strategic Imperative: Academic Excellence Focus Area: College and Career Readiness
51	Percentage of test takers earning a 3 or better on Advanced Placement Exams in U.S. Government and Politics	College Board Results	"39.0% 670 out of 1,718 students"	"41.0% 777 out of 1,895 students"	"47.7% 771 out of 1,618 exams"	↑	Strategic Imperative: Academic Excellence Focus Area: College and Career Readiness
52	Percentage of test takers earning a 3 or better on Advanced Placement Exams in U.S. History	College Board Results	"39.0% 703 out of 1,803 students"	"41.0% 828 out of 2,020 students"	"40.4% 777 out of 1,922 exams"	↑	Strategic Imperative: Academic Excellence Focus Area: College and Career Readiness
53	Percentage of test takers earning a 3 or better on Advanced Placement Exams in World History	College Board Results	"44.0% 774 out of 1,750 students"	"40.0% 718 out of 1,795 students"	"48.5% 837 out of 1,727 exams"	↓	Strategic Imperative: Academic Excellence Focus Area: College and Career Readiness

## Nevada School Performance Framework

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


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

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



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

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



## Nevada School Performance Framework

[Home](#)[About NSPF](#)[FAQ](#)[Glossary/Glosario](#)[NV Report Card](#)[Map View](#)

Select a District

Select a School

### Nevada School Ratings

★★★★★

#### Getting Started

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

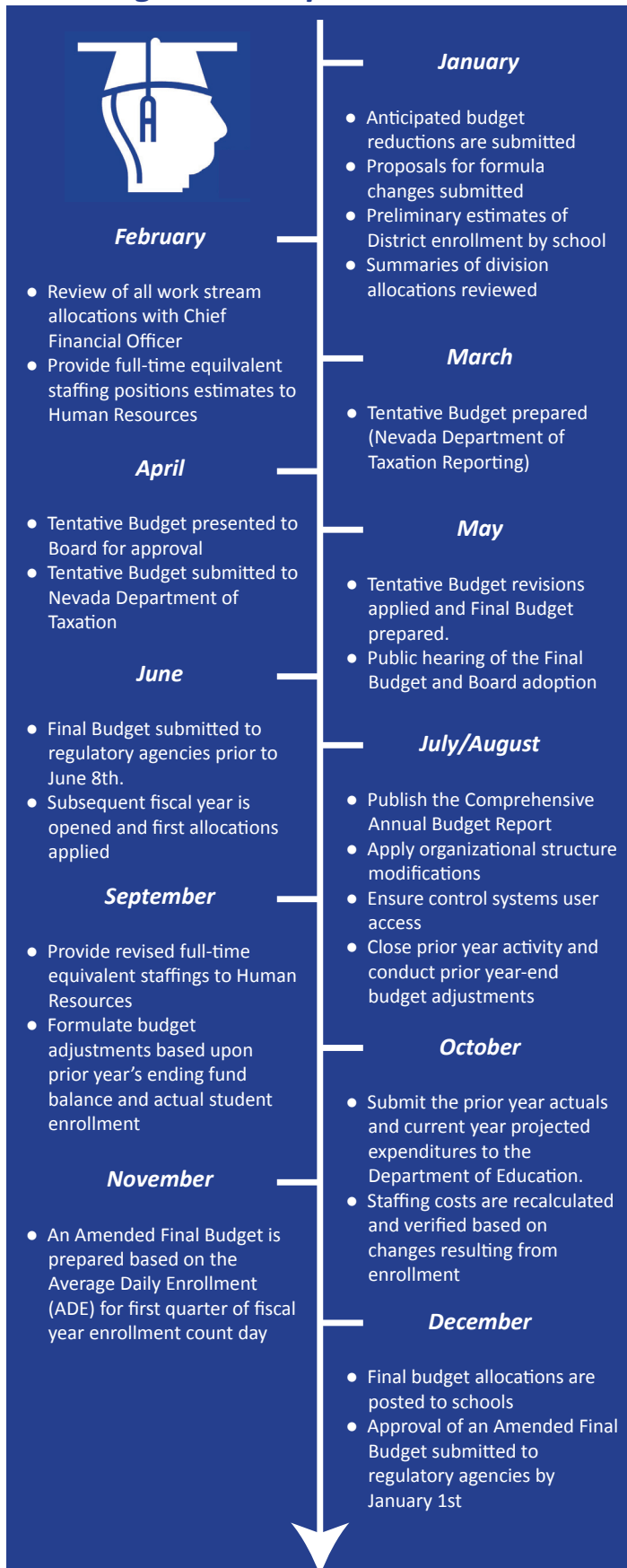
#### Digging Into Your District's Data

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

#### Interacting With the State Data

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

## Budget Development Timeline



## Budget Development Process

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

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

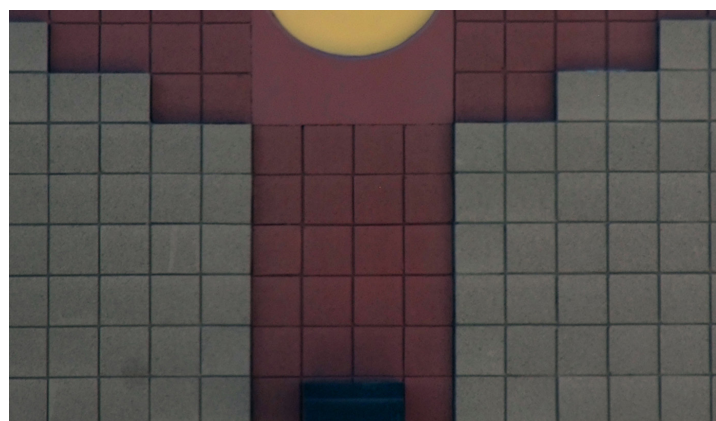
Development of a budget in which all budget items are fully substantiated involves a series of steps as outlined in the Board-approved budget calendar that follows. The major steps in the development of the budget are summarized briefly below.

- Establishment of the instructional programs to be offered during the 2015-16 year, including all Board actions relevant to the instructional programs within the budget parameters.
- Established personnel and supply formulas were applied in February 2015 for the 2015-16 budget year. These formulas indicate the personnel and supplies required to carry out the educational program as approved by the Board.
- The Budget Department then proceeded with the preparation of the tentative budget, which was presented to the Board for approval on April 8, 2015. The tentative budget was filed with the Nevada Departments of Education and Taxation and also with the Clark County Auditor by April 15, as required by Nevada Revised Statutes (NRS).
- As required by NRS 354.596, a public hearing on the budget was held on the third Wednesday of May (May 20, 2015). The notice of public hearing was published in the legal section of a local newspaper on May 12, 2015, and advised the general public of the time that they could address the Board regarding the budget.
- Additionally, NRS 354.598 requires that adoption of the final budget be accomplished on or before June 8, 2015. It is then filed with the Nevada Department of Education, the Clark County Auditor, and the Nevada Department of Taxation.



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

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



## Budget Administration - Schools

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

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

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

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

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

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

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

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

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



This carryover is not allowed to exceed the following amounts:

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

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

### Nevada Revised Statutes - Budget Requirement Summary

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

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

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





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## Financial Section

### District Funds - Summary

The presentation of all District funds gives a unique perspective into the cumulative financial position of the school district. The All District Funds Amended Final Budget Summary illustrates the Districtwide budgeted revenues, appropriations, and changes in fund balance for the fiscal year 2015-16. Barring restricted components of the ending fund balance, the District's budgeted change in fund balance for all funds represents a 32.8% decrease due to necessary draw downs of fund balance designations in the General Operating, Debt Service, and Capital Projects Funds. The percentage decrease illustration details the change from estimated ending fund balances for 2014-15 and budgeted ending fund balances for fiscal 2015-16.



### All District Funds - Amended Final Budget Summary

#### Statement of Revenues, Expenditures, and Changes in Fund Balance

Fiscal Year 2015-16

Description	General Operating Funds	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Proprietary Funds <sup>1</sup>	Total All Funds
<b>Revenues:</b>						
Local sources	\$1,466,776,000	\$11,703,486	\$325,525,000	\$135,915,000	\$37,225,000	\$1,977,144,486
State sources	808,025,000	181,472,000			450,000	989,947,000
Federal sources	300,000	206,565,000		5,631,000	104,000,000	316,496,000
<b>Total revenues</b>	<b>2,275,101,000</b>	<b>399,740,486</b>	<b>325,525,000</b>	<b>141,546,000</b>	<b>141,675,000</b>	<b>3,283,587,486</b>
<b>Expenditures:</b>						
Salaries	1,449,688,519	222,764,152		9,355,000	32,391,143	1,714,189,814
Employee fringe benefits	620,249,984	79,402,824		3,383,500	12,548,379	715,584,687
Purchased services	93,074,165	36,871,701		247,314,000	12,873,170	390,133,036
Supplies	157,095,376	46,107,350		8,000,000	70,197,100	281,399,826
Property and equipment	39,033,750	4,200,000		28,600,000	100,000	71,933,750
Other expenditures	7,978,206	11,242,500		147,500	14,427,727	33,795,933
Depreciation					1,865,000	1,865,000
Debt service			426,533,532			426,533,532
<b>Total expenditures</b>	<b>2,367,120,000</b>	<b>400,588,527</b>	<b>426,533,532</b>	<b>296,800,000</b>	<b>144,402,519</b>	<b>3,635,444,578</b>
<b>Excess (deficiency) of revenues over expenditures</b>	<b>(92,019,000)</b>	<b>(848,041)</b>	<b>(101,008,532)</b>	<b>(155,254,000)</b>	<b>(2,727,519)</b>	<b>(351,857,092)</b>
<b>Other sources (uses):</b>						
Gain on disposal of assets	100,000					100,000
Sale of bonds	34,500,000					34,500,000
Proceeds of refunding bonds			238,695,000			238,695,000
Payment to escrow agent			(237,629,560)			(237,629,560)
Loan proceeds				140,000,000		140,000,000
Transfers from other funds	313,400,000		101,887,000	25,000,000		440,287,000
Transfers to other funds	(313,400,000)	-	-	(126,887,000)	-	(440,287,000)
<b>Total other sources (uses)</b>	<b>34,600,000</b>	<b>-</b>	<b>102,952,440</b>	<b>38,113,000</b>	<b>-</b>	<b>175,665,440</b>
<b>Fund balances, July 1</b>	<b>110,000,000</b>	<b>16,945,772</b>	<b>25,702,000</b>	<b>302,366,000</b>	<b>82,646,644</b>	<b>537,660,416</b>
<b>Fund balances, June 30</b>	<b>\$52,581,000</b>	<b>\$16,097,731</b>	<b>\$27,645,908</b>	<b>\$185,225,000</b>	<b>\$79,919,125</b>	<b>\$361,468,764</b>
<b>Percent increase (decrease)</b>	<b>(52.2%)</b>	<b>(5.0%)</b>	<b>7.6%</b>	<b>(38.7%)</b>	<b>(3.3%)</b>	<b>(32.8%)</b>

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

Source: CCSD Budget Department

## All District Funds - Amended Final Budget Analysis

### For Fiscal Years 2013-14 Through 2015-16

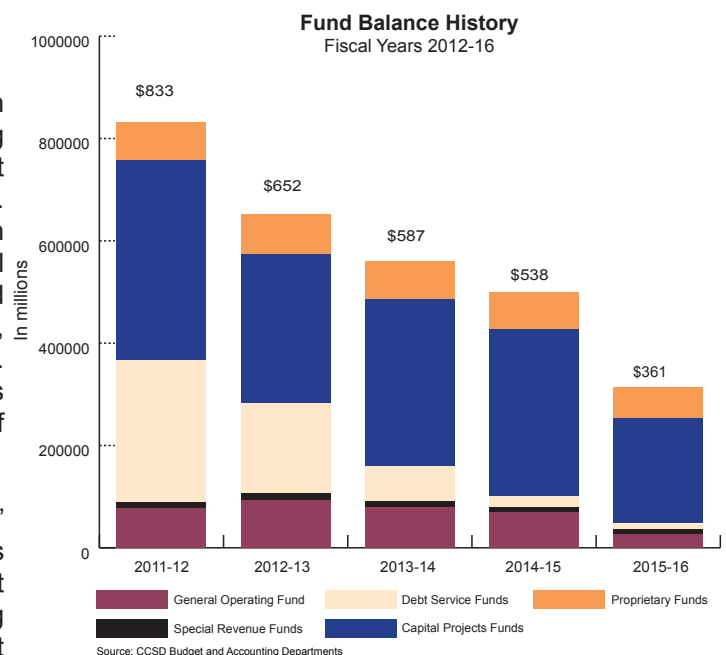
Description	Actual 2013-14	Estimated 2014-15	Amended Final Budget 2015-16	FY 2014-15 vs. FY 2015-16	
				\$ Change	% Change
<b>Revenues:</b>					
Local sources	\$1,777,948,030	\$1,871,442,956	\$1,977,144,486	\$105,701,530	5.6%
State sources	954,825,215	968,499,719	989,947,000	21,447,281	2.2
Federal sources	282,628,927	317,170,959	316,496,000	(674,959)	(0.2)
<b>Total revenues</b>	<b>3,015,402,172</b>	<b>3,157,113,634</b>	<b>3,283,587,486</b>	<b>126,473,852</b>	<b>4.2</b>
<b>Expenditures:</b>					
Salaries	1,542,643,973	1,611,989,449	1,714,198,814	102,209,365	6.3
Employee fringe benefits	611,620,143	639,204,786	715,584,687	78,379,901	11.9
Purchased services	142,620,084	154,104,610	390,133,036	236,028,426	153.2
Supplies	268,502,004	279,973,850	281,399,826	1,425,976	0.5
Property and equipment	32,490,506	38,716,000	71,933,750	33,217,750	85.8
Other expenditures	23,591,793	26,373,000	33,795,933	7,422,933	28.1
Depreciation	1,561,004	1,865,000	1,865,000	-	-
Debt service	492,217,158	455,875,000	426,533,532	(29,341,468)	(6.4)
<b>Total expenditures</b>	<b>3,115,246,665</b>	<b>3,208,101,695</b>	<b>3,635,444,578</b>	<b>427,342,883</b>	<b>13.7</b>
<b>Excess (deficiency) of revenues over expenditures</b>	<b>(99,844,493)</b>	<b>(50,988,061)</b>	<b>(351,857,092)</b>	<b>(300,869,031)</b>	<b>(590.1)</b>
<b>Other financing sources (uses):</b>					
Gain on disposal of assets		100,000	100,000	-	-
Sale of bonds	34,431,637		34,500,000	34,500,000	100
Proceeds of refunding bonds	325,043,523	436,207,000	238,695,000	(197,512,000)	(45.3)
Paymt to escrow agent	(324,872,718)	(435,127,000)	(237,629,560)	197,497,440	(45.4)
Loan proceeds			140,000,000	140,000,000	100
Interfund transfers in	421,174,065	432,475,000	440,287,000	7,812,000	1.8
Interfund transfers (out)	(421,174,064)	(432,245,000)	(440,287,000)	(8,042,000)	1.9
<b>Total other financing sources</b>	<b>34,602,443</b>	<b>1,410,000</b>	<b>175,665,440</b>	<b>174,255,440</b>	<b>123.6</b>
<b>Fund balances - July 1</b>	<b>652,480,527</b>	<b>587,238,477</b>	<b>537,660,416</b>	<b>(8,042,000)</b>	<b>(8.4)</b>
<b>Fund balances - June 30</b>	<b>\$587,238,477</b>	<b>\$537,660,416</b>	<b>\$361,468,764</b>	<b>\$(176,191,652)</b>	<b>(32.8)%</b>

Source: CCSD Budget and Accounting Departments

## District Funds - Ending Fund Balances

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

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



## All District Funds - Summary of Fund Balances

For Fiscal Years 2011-12 Through 2015-16

Funds	Actual 2011-12	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Amended Final Budget 2015-16	2014-15 vs. 2015-16 Amount	Variance Percent
General Operating Fund	\$76,982,721	\$92,596,487	\$119,902,569	\$110,000,000	\$52,581,000	\$(57,419,000)	(52.2%)
Special Revenue Funds	12,284,614	13,909,573	17,675,087	16,945,772	16,097,731	(848,041)	(5.0%)
Debt Service Funds	276,954,144	175,795,693	78,420,424	25,702,000	27,645,908	1,943,908	7.6%
Capital Projects Funds	392,493,638	292,361,871	289,792,502	302,366,000	185,225,000	(117,141,000)	(38.7%)
Proprietary Funds <sup>1</sup>	74,197,994	77,816,903	81,447,895	82,646,644	79,919,125	(2,727,519)	(3.3%)
<b>Total</b>	<b>\$832,913,111</b>	<b>\$652,480,527</b>	<b>\$587,238,477</b>	<b>\$537,660,416</b>	<b>\$361,468,764</b>	<b>\$(176,191,652)</b>	<b>(32.8%)</b>

(1) Proprietary Funds ending fund balances are reflected as cumulative unrestricted net position.

Source: CCSD Budget and Accounting Departments

The decline in the General Operating Fund balance of over 52% follows a total liquidation of existing fund balance components for future revenue shortfalls along with substantial programmatic reductions to arrive at a “balanced budget” position. For future years, it is obvious that essential State funding resources must increase to avoid continued deterioration of financial resources.

For the fiscal year 2016 Amended Final Budget, the General Operating Fund comprises 14.5% of the total ending fund balances. This represents a slight decrease from the 20.5% of total fund balances reflected in the 2014-15 estimated fund balance. Following a 15-year capital improvement program, the Capital Projects Funds ending fund balances comprises over 51%.

Bonds issued to fund program facilities created a need for adequate reserves in the Debt Service Fund, which totals 7.6% of all ending fund balances. As the graph on Page 51 reflects, facility construction and its related debt service represent a substantial portion of the District’s ending fund. The reasons detailing the decreases in the ending fund balances of the General Operating Fund and the Special Revenue Funds are described in the General Operating Fund and the Federal Projects Funds sections.

### District Funds - Projected Revenues Summary

The District’s sources of revenue for all funds originate from a wide range of categories. The District Funds - Summary of Revenues and Other Sources illustrates the five-year history of total revenues. This history shows a slight one year increase in Debt Service Funds revenues following a welcome turnaround in the trending of taxable assessed valuation of Clark County. The General Operating Fund revenue has increased by 11.2% between fiscal years 2011-12 and 2015-16. Special Revenue Funds anticipate increases in State categorical program funding. An increase of \$105 million in local revenue sources and \$21.4 million in State revenue sources will increase the District’s “All Funds” total revenues by over \$126 million.

Of the \$3.3 billion in anticipated revenues, the General

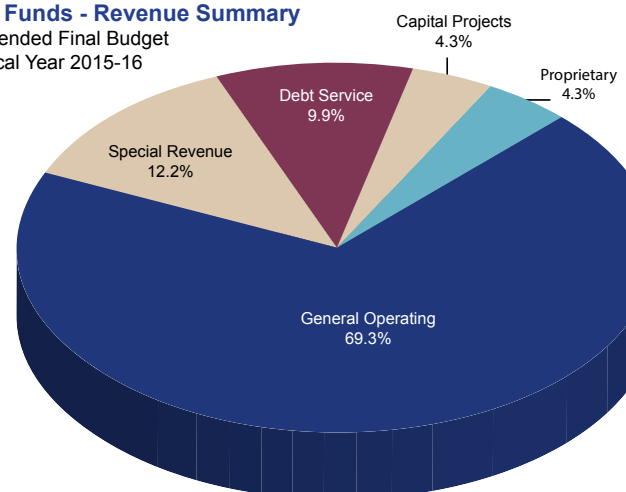


Operating Fund will represent 69.3%, Special Revenues 12.2%, Debt Service 9.9%, Capital Projects 4.3%, and Proprietary Funds 4.3%. Total projected resources for the 2015-16 fiscal year for all funds will be over \$4.2 billion with the inclusion of beginning fund balances and other financing sources.

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

### All Funds - Revenue Summary

Amended Final Budget  
Fiscal Year 2015-16



Source: CCSD Budget Department



## All District Funds - Summary of Revenues

For Fiscal Years 2011-12 Through 2015-16

Funds	Actual 2011-12	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Amended Final Budget 2015-16	2014-15 vs. 2015-16 Variance	
						Amount	Percent
General Operating Fund	\$2,045,513,311	\$2,071,034,580	\$2,190,006,646	\$2,249,280,431	\$2,275,101,000	\$25,820,569	1.1%
Special Revenue Funds	245,308,859	247,548,886	267,179,369	320,443,170	399,740,486	79,297,316	24.7%
Debt Service Funds	319,688,125	298,150,491	298,922,729	314,796,576	325,525,000	10,728,424	3.4%
Capital Projects Funds	114,413,151	115,470,478	127,653,867	133,368,498	141,546,000	8,177,502	6.1%
Proprietary Funds	123,204,842	128,631,623	131,639,561	139,224,959	141,675,000	2,450,041	1.8%
Total	\$2,848,128,288	\$2,860,836,058	\$3,015,402,172	\$3,157,113,634	\$3,283,587,486	\$126,473,852	4.0%

Source: CCSD Budget and Accounting Departments

### District Funds - Projected Expenditures Summary

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

As in previous years, the District continues to face many challenges in serving the diverse needs of the students in Clark County. Projected enrollment should increase by more than 4,800 (1.5%) students while expenditures are expected to increase by more than 5% in the General Operating Fund. The following summary highlights the District's major challenges for appropriating budgets for fiscal 2016 and beyond.

Of the 2015-16 Amended Final Budget total appropriated expenditures, the General Operating Fund represents 65.1% of the total. Capital Projects and Debt Service Funds combine to represent 19.9% of total appropriations. Total expenditures will be \$3.6 billion in 2015-16, or an increase of 13.3% versus the estimated expenditures for 2014-15.

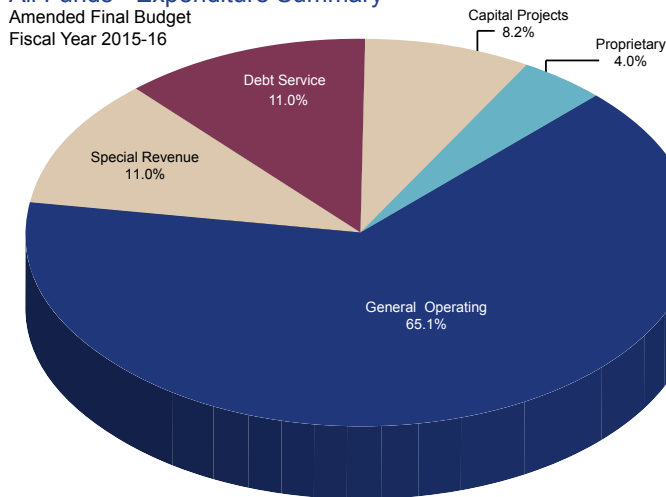
#### 2015-16 Appropriation Challenges:

- Revenue projections continue to be volatile and subject to uncertainty due to the continuing impacts of the economic downturn experienced at both the State and local levels
- Finding sufficient resources to implement the necessary instructional initiative changes that will provide the structure to improve student achievement and focus on "every student in every classroom, without exceptions, without excuses."
- Student enrollment will increase by over 4,856 students with no additional classroom space scheduled for construction in fiscal year 2016 to house this increase in enrollment. Further unpleasant measures such as expanding year-round school schedules, rezoning attendance boundaries, adding more portable classrooms, or eliminating and/or relocating select programs will be considered.
- Audited ending fund balances – Actual beginning balances are unknown and not available until the issuance of the Comprehensive Annual Financial Report in October of each year
- Recruiting and retaining qualified personnel and maintaining competitive employee compensation salaries and benefits in spite of inevitable program and staffing reductions within a financial resource structure that continues to be unpredictable and unstable
- Satisfying the requirement of Regulation 3110 to maintain "an unassigned ending fund balance of not less than 2% of total General Fund revenue for each fiscal year" which has not occurred since 2009



## All Funds - Expenditure Summary

Amended Final Budget  
Fiscal Year 2015-16



Source: CCSD Budget Department



## All District Funds - Summary of Expenditures

For Fiscal Years 2011-12 Through 2015-16

Funds	Actual 2011-12	Actual 2012-13	Actual 2013-14	Estimated 2014-15	Amended Final Budget 2015-16	2014-15 vs. 2015-16 Amount	Variance Percent
General Operating Fund	\$2,086,954,110	\$2,070,611,150	\$2,192,222,729	\$2,254,633,000	\$2,367,120,000	\$112,487,000	5.0 %
Special Revenue Funds	249,482,921	250,099,921	262,938,555	321,172,485	400,588,527	79,416,042	24.7 %
Debt Service Funds	496,499,383	500,965,771	492,217,158	455,875,000	426,533,532	(29,341,468)	(6.4)%
Capital Projects Funds	190,822,052	104,260,637	39,859,654	38,395,000	296,800,000	258,405,000	673.0 %
Proprietary Funds <sup>1</sup>	120,129,852	126,099,101	128,008,569	138,026,210	144,402,519	6,376,309	4.6 %
Total	\$3,143,888,318	\$3,052,036,580	\$3,115,246,665	\$3,208,101,695	\$3,635,444,578	\$427,342,883	13.3 %

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

Source: CCSD Budget and Accounting Departments

## POST EMPLOYMENT HEALTHCARE PLAN

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

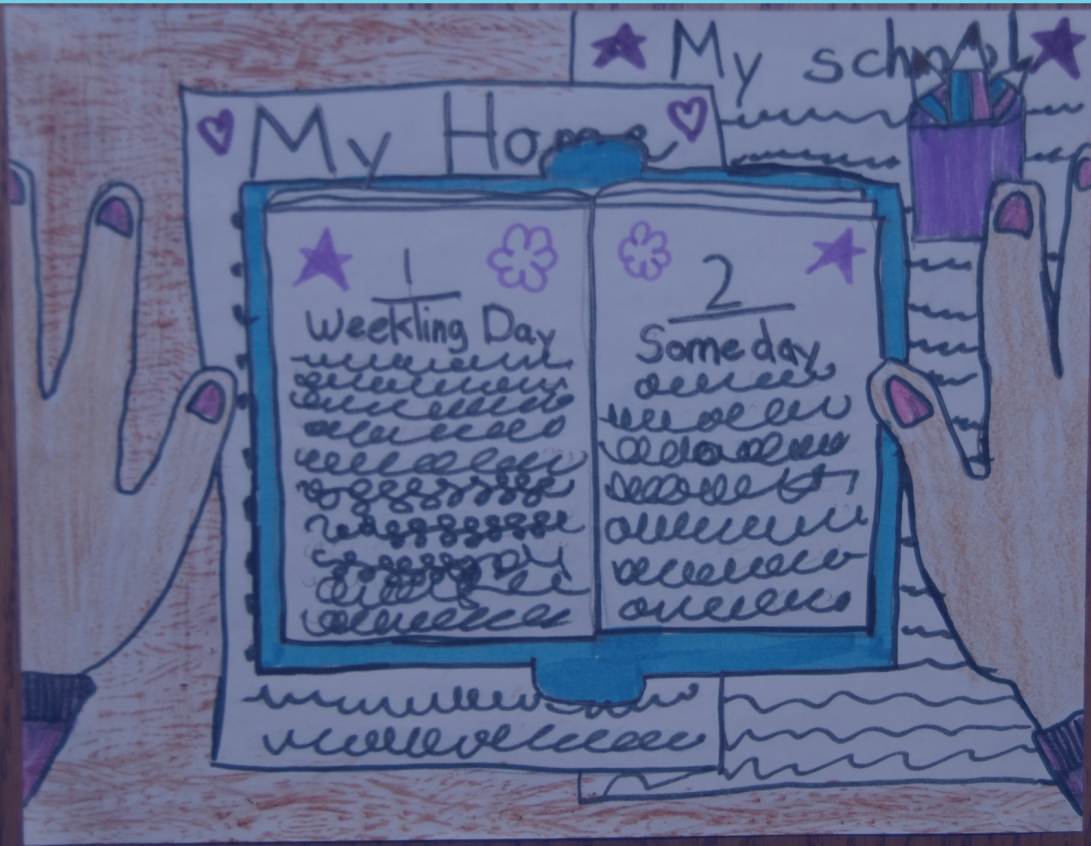
**Funding Policy.** NRS 287.046 establishes the subsidies to be contributed toward the premium costs of the eligible retired district employees. Plan members receiving benefits have their monthly contributions deducted from their pension checks based on the health plan chosen by the retiree as reduced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

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



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## General Operating Fund

In this sub-section, the General Operating Fund is comprised of the General Fund, Indirect Cost Fund, Class Size Reduction Fund and Special Education Fund. This sub-section details the General Operating Fund revenue and expenditures expectations for the fiscal year 2015-16 through narratives and illustrations respectively.

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## General Operating Fund - Summary

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



## General Operating Fund - Amended Final Budget Analysis

Fiscal Years 2013-14 through 2015-16

Description	Actual 2013-14	Estimated 2014-15	Amended Final Budget 2015-16	2014-15 vs. 2015-16 Amount	Variance Percent
<b>Revenues:</b>					
Local sources	\$1,315,385,464	\$1,381,637,431	\$1,466,766,000	\$85,138,569	6.2%
State sources	874,383,753	867,343,000	808,025,000	(59,318,000)	(6.8)%
Federal sources	237,429	300,000	300,000	-	-
<b>Total revenues</b>	<b>2,190,006,646</b>	<b>2,249,280,431</b>	<b>2,275,101,000</b>	<b>25,820,569</b>	<b>1.1%</b>
<b>Expenditures:</b>					
Salaries	1,366,393,990	1,399,674,000	1,449,688,519	50,014,519	3.6%
Fringe benefits	546,573,390	568,333,000	620,249,984	51,916,984	9.1%
Purchased services	86,682,389	92,080,000	93,074,165	994,165	1.1%
Supplies	165,420,880	162,584,000	157,095,376	(5,488,624)	(3.4)%
Property and equipment	23,472,581	29,218,000	39,033,750	9,815,750	33.6%
Other expenditures	3,679,499	2,744,000	7,978,206	5,234,206	190.8%
<b>Total expenditures</b>	<b>2,192,222,729</b>	<b>2,254,633,000</b>	<b>2,367,120,000</b>	<b>112,487,000</b>	<b>5.0%</b>
<b>Excess (deficiency) of revenues over expenditures</b>	<b>(2,216,083)</b>	<b>(5,352,569)</b>	<b>(92,019,000)</b>	<b>(86,666,431)</b>	<b>(1,619.2)%</b>
<b>Other financing sources (uses):</b>					
Proceeds from insurance	-	-	-	-	-
Gain on disposal of assets	-	100,000	100,000	-	-
Sale of medium-term bonds	34,431,637	-	34,500,000	34,500,000	100%
Transfers from other funds	323,401,803	344,350,000	313,400,000	(30,950,000)	(9.0)%
Transfers to other funds	(328,311,275)	(349,000,000)	(313,400,000)	35,600,000	(10.0)%
<b>Total other financing sources (uses)</b>	<b>29,522,165</b>	<b>(4,550,000)</b>	<b>34,600,000</b>	<b>39,150,000</b>	<b>(860.4)%</b>
<b>Opening fund balance - July 1<sup>1</sup></b>	<b>92,596,487</b>	<b>119,902,569</b>	<b>110,000,000</b>	<b>(9,902,569)</b>	<b>(8.3)%</b>
<b>Ending fund balance - June 30</b>	<b>\$119,902,569</b>	<b>\$110,000,000</b>	<b>\$52,581,000</b>	<b>\$(57,419,000)</b>	<b>(52.2)%</b>
(1) The opening fund balance shown in budget fiscal year 2015-16 reflects the 2014-15 estimated ending fund balance.					
Source: CCSD Budget and Accounting Departments					

## General Operating Fund - Twenty Year History

Fiscal Years 1996-97 Through 2015-16

Year	Expenditure Appropriations	Dollar Increase (Decrease)	Percent Increase (Decrease)	4th Week Enrollment	Budget Per Student	Percent Increase (Decrease)
1996-97	773,935,613	68,587,899	9.7 %	179,106	4,321	2.2 %
1997-98	849,169,164	75,233,551	9.7 %	190,822	4,450	3.0 %
1998-99	931,208,043	82,038,879	9.7 %	203,777	4,570	2.7 %
1999-00	1,029,652,551	98,444,508	10.6 %	217,139	4,742	3.8 %
2000-01	1,072,657,733	43,005,182	4.2 %	231,125	4,641	(2.1)%
2001-02	1,163,403,949	90,746,216	8.5 %	244,684	4,755	2.5 %
2002-03	1,249,699,204	86,295,255	7.4 %	255,328	4,894	2.9 %
2003-04	1,350,739,123	101,039,919	8.1 %	268,357	5,033	2.8 %
2004-05	1,478,079,958	127,340,835	9.4 %	280,796	5,264	4.6 %
2005-06	1,663,853,336	185,773,378	12.6 %	291,329	5,711	8.5 %
2006-07	1,811,462,847	147,609,511	8.9 %	302,547	5,987	4.8 %
2007-08	1,984,894,552	173,431,705	9.6 %	308,745	6,429	7.4 %
2008-09	2,033,407,975	48,513,423	2.4 %	311,221	6,534	1.6 %
2009-10	2,051,324,159	17,916,184	0.9 %	309,442	6,629	1.5 %
2010-11	2,134,662,278	83,338,119	4.1 %	309,899	6,888	3.9 %
2011-12	2,086,954,110	(47,708,168)	(2.2)%	308,377	6,768	(1.7)%
2012-13	2,070,611,150	(16,342,960)	(0.8)%	311,218	6,653	(1.7)%
2013-14	2,192,222,729	121,611,579	5.9%	314,598	6,968	4.7%
2014-15 <sup>1</sup>	2,254,633,000	62,410,271	2.9%	317,759	7,089	1.7%
2015-16 <sup>2</sup>	2,367,120,000	112,487,000	5.0%	322,902	7,331	3.4%

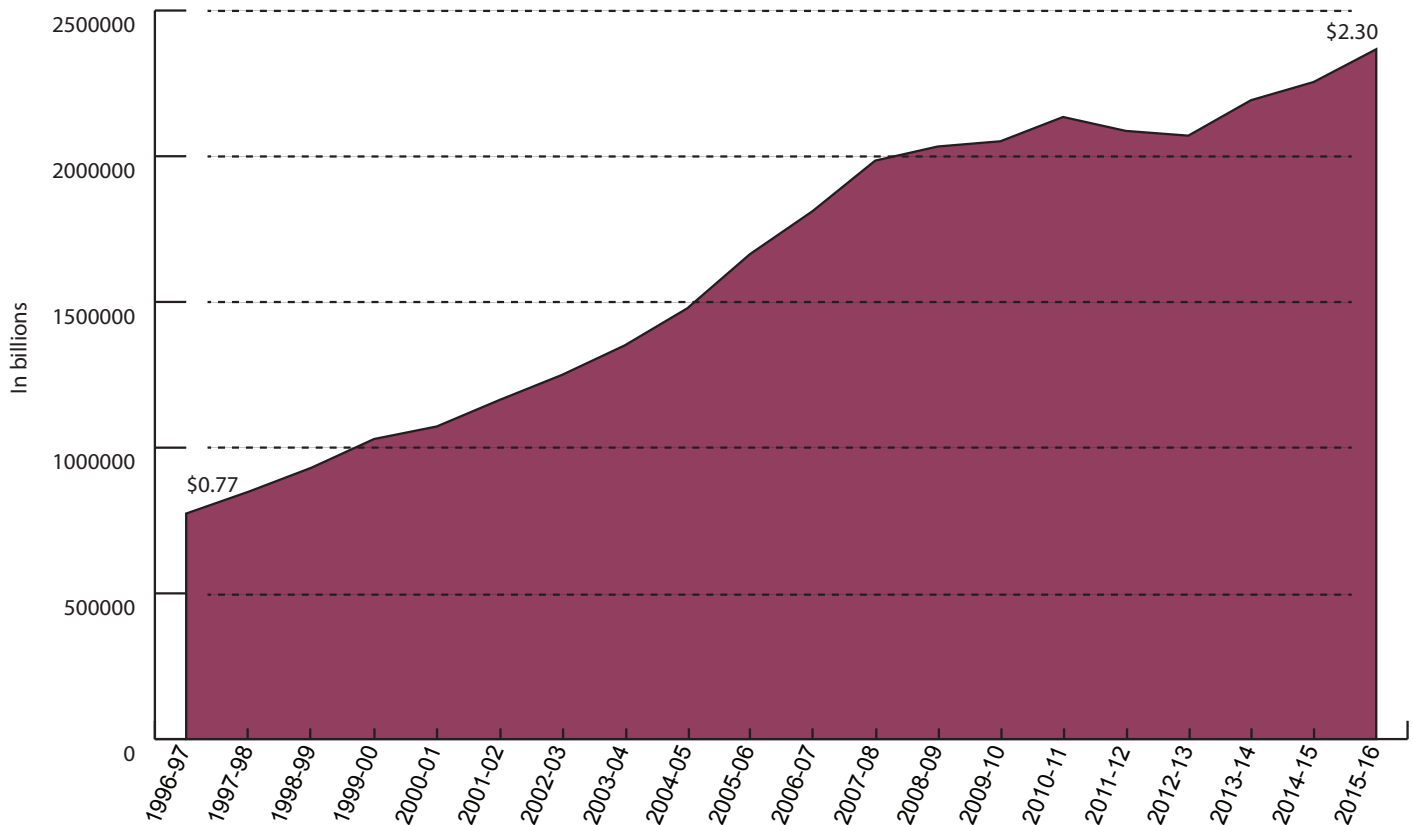
(1) Estimated total

(2) Amended Final Budget

Source: Budget, Accounting, and Demographics and Zoning Departments

## General Operating Budgeted Appropriations - Twenty Year Graphical History

Fiscal Years 1996-97 through 2015-16



Source: CCSD Budget Department

## General Operating Fund - Ending Fund Balance History

For Fiscal Years 2006-07 Through 2015-16

Fiscal Year	Total Operating Revenues <sup>1</sup>	Ending Fund Balance Components				Total Ending Fund Balances	Percentage of Total Revenues
		Nonspendable	Restricted	Assigned	Unassigned		
2007	1,929,035,417	17,750,339	13,980,824	84,407,371	39,484,749	155,623,283	8.1%
2008	2,089,233,421	4,376,483	19,676,999	96,385,635	43,035,412	163,474,529	7.8%
2009	2,155,978,473	3,558,623	32,343,951	90,599,713	40,808,506	167,310,793	7.8%
2010	2,130,327,694	3,832,495	40,308,480	80,703,202	20,211,517	145,055,694	6.8%
2011	2,033,081,365	4,006,893	31,396,735	41,989,300	19,227,824	96,620,752	4.8%
2012	2,045,513,311	3,943,290	10,975,344	42,674,151	19,389,936	76,982,721	3.8%
2013	2,071,034,580	14,329,960	464,209	58,180,804	19,617,514	92,592,487	4.5%
2014	2,190,006,646	5,260,902	202,114	88,589,394	25,850,159	119,902,569	5.5%
2015 <sup>1</sup>	2,249,280,431	5,000,000	10,000	73,054,900	31,935,100	110,000,000	4.9%
2016 <sup>2</sup>	2,275,101,000	5,000,000	10,000	9,732,000	37,839,000	52,581,000	2.3%

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

(2) - These estimates were taken from the FY 2014-15 estimated actuals.

(3) - These estimates were taken from the FY 2015-16 Amended Final Budget projections.

Source: CCSD Budget and Accounting Departments

## General Operating Fund - Ending Fund Balance

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

The General Operating Fund's ending fund balance is anticipated to decrease by over \$57 million, or 52%, due largely to reductions of the assigned portions of the balance. The unassigned portion is expected to increase by \$6.1 million as the District strives to incrementally restore fund balance to the requirements of District Regulation 3110. The projected increase will move the unassigned portion from 1.50% to 1.75% of total revenues. Regulation 3110 requires that an unassigned ending fund balance of not less than 2% of total General Operating Fund revenues be included in the budget. Unassigned ending fund balance is exclusive of inventories and amounts restricted or assigned for preexisting obligations.

## General Operating Fund Resources

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



### State Aid

The District will receive over 35.5% of its total resources from the State for General Operating Fund operations. The following outline explains the main features of the program for distributing State aid to school districts.



## The Nevada Plan for School Finance

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

The amount of funds provided under the Nevada Plan for Clark County students is computed by multiplying the basic support guarantee per pupil of \$5,512 by the sum of:

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

In addition to the basic support guarantee per pupil, the legislature also establishes funding for State supported special education program units (\$45,455 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.



## General Operating Fund - Estimated Resources

Fiscal Year 2015-16

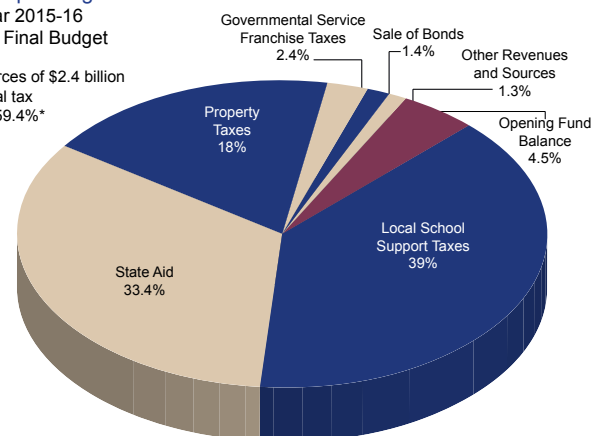
Description		Percentage of Budget
State aid (Distributive School Account)	\$808,025,000	33.4%
Local School Support Taxes (LSST)	943,920,000	39.0%
Property taxes	435,000,000	18.0%
Governmental Services Tax (GST)	56,785,000	2.3%
Franchise tax fees	3,000,000	0.1%
Other county taxes	1,300,000	0.1%
Federal aid	300,000	0.0%
Investment income	1,485,000	0.1%
Miscellaneous income:		
School project contributions	4,700,000	0.2%
E-Rate reimbursements	4,000,000	0.2%
Indirect costs from categorical grants	4,000,000	0.2%
District project contributions	3,800,000	0.2%
Income from athletics	2,300,000	0.1%
Indirect costs from Food Services Fund	2,130,000	0.1%
Rental of facilities	1,700,000	0.1%
Tuitions from summer school	1,200,000	0.0%
Charter school reimbursements	1,000,000	0.0%
Tuitions from out-of-state students	190,000	0.0%
Proceeds from insurance	100,000	0.0%
Transportation fees	80,000	0.0%
Other miscellaneous income	186,000	0.0%
Sale of medium-term bonds	34,500,000	1.4%
Ending fund balance from prior year:		
Unassigned	110,000,000	4.5%
<b>Total estimated resources</b>	<b>\$2,419,701,000</b>	<b>100.0%</b>

Source: CCSD Budget Department

## General Operating Fund Resources

Fiscal Year 2015-16  
Amended Final Budget

Total resources of \$2.4 billion  
County local tax resources 59.4%\*



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

Source: CCSD Budget Department

## State Aid

In determining the amount to be distributed by the State to school districts, the amount of tax proceeds received by schools from a 2.6 cent local school support sales tax plus the amount received from the one-third public schools operating property tax are deducted. Combining State aid, all of the local school support sales taxes, and one-third of the property tax collections, generate 81% of the District's General Operating Budget. Since this is an enrollment-driven funding formula, it has the effect of cushioning the District somewhat from economic fluctuations. The computation shown below illustrates that, regardless of how much sales tax or public school operating property tax collections are received, the District should anticipate over \$1.8 billion, or 81% of the operations budget, to be provided through the Nevada Plan.

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

1. State basic support:	
For pre-kindergarten and kindergarten students (28,651 x .6 x \$5,512)	\$ 94,754,587
For elementary and secondary students (293,501 x \$5,512)	1,617,777,512
For special education units (1,934 x \$45,455)	87,909,970
For special education students not assigned to a grade level (750 x \$5,512)	4,134,000
Distributive School Account (DSA) Support Level	<u>1,804,576,069</u>
2. Less: local contribution:	
Proceeds from 2.6 cents local school support (sales) tax	(943,920,000)
Proceeds from 1/3 public schools operating property tax	(145,000,000)
Total Local Contribution	<u>(1,088,920,000)</u>
3. Adjustments to state share:	
Non-Traditional Student Allocation	223,931
Charter School Revenue Adjustment	(21,950,000)
Total Adjustment to State Share	<u>(21,726,069)</u>
4. State general funds:	
Elementary Counselors	50,000
Adult High School Diploma Program	11,535,000
Class Size Reduction	113,000,000
Total State General Funds	<u>124,585,000</u>
5. State payments to be received in support of District programs	<u>\$ 818,515,000</u>

## Property Taxes

Over 18% of the resources for the District's general operations will be generated from local property tax collections. Property tax collections are based upon the assessed valuations of real and personal property, as provided by the Clark County Assessor, after which reductions are granted for any legislative abatements.

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

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

Property taxes are received from two types of tax rolls:

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

Of the public schools operating property tax, one-third is included and usually protected from fluctuation by the guarantee of the State Aid distribution formula. The remaining two-thirds is based upon assessed valuations that are determined prior to the inception of the fiscal year. Actual valuations are not realized until October 2015.

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 27, 2015	\$ 69,266,500,000
Estimated reduction due to legislative tax relief abatements and exemptions	(11,934,000,000)
Adjusted Net Valuation	<u>57,332,500,000</u>
Tax rate for general operating purposes per \$100 of net assessed valuation	0.75
Subtotal	<u>430,000,000</u>
Add: Net proceeds of mines	20,000
Estimated delinquent property tax collections	<u>4,980,000</u>
Estimated Total Property Tax Collections	<u>\$ 435,000,000</u>

Source: Clark County Assessor's Office

## Local School Support (Sales) Tax

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

Clark County residents (as well as tourists) will pay a total of 8.1% sales tax on all purchases except on food items for home preparation and prescribed medicines. Revenues generated from the 2.6 cents portion (LSST) of the sales tax are earmarked for funding of the State Aid formula. The estimate of local sales taxes generated for school support for 2016 is \$943.9 million. This amount has been determined from the latest available information on sales tax collections as provided by the Department of Taxation and is subject to fluctuation throughout the year based upon current economic activity.

It is estimated that over 39% of the District's operational resources for 2016 will be generated from the LSST. The entirety of the sales tax is included in the State Aid formula as previously described. As a result of this feature, any increases or decreases in collections generally do not have a direct impact upon the District's budget since the enrollment-driven State payments are adjusted inversely with local school support sales tax receipts. However, there have been previous significant fluctuations from preliminary estimates which impacted the State's capacity to distribute the full per student DSA "guarantees" and resulted in mid-year reductions of anticipated revenues.



## Governmental Services Tax

Motor vehicle license fees (Governmental Services Taxes) are collected by the State Department of Motor Vehicles based upon the age of the vehicle and returned to the counties from which they are collected (NRS 482.181). It is estimated that the District will receive \$56.8 million during the year. These revenues are volatile due to the instability of new vehicle purchase activity and the increasing age of vehicles currently on the tax rolls.

## Franchise Tax

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

## General Operating Fund - History Of Resources

For Fiscal Years 2006-07 Through 2015-16

Year	County Taxes	% of Total	State Sources	% of Total	Federal Sources	% of Total	Other Sources	% of Total	Opening Balances	% of Total	Total Resources
2006-07	1,274,438,078	61.5	623,907,426	30.1	86,952	-	31,249,572	1.5	143,564,533	6.9	2,073,246,561
2007-08	1,304,601,148	57.9	744,247,587	33.0	547,130	-	49,088,717	2.2	155,623,283	6.9	2,254,107,865
2008-09	1,263,951,844	54.5	781,792,314	33.7	82,265,377 <sup>2</sup>	3.6	28,162,582	1.2	163,474,529	7.0	2,319,646,646
2009-10	1,300,965,604	56.4	802,013,854	34.8	303,570	-	37,174,021	1.6	167,310,793	7.2	2,307,767,842
2010-11	1,206,926,415	54.0	797,169,570	35.6	337,954	-	88,290,574	3.9	145,055,694	6.5	2,237,780,207
2011-12	1,222,078,785	56.4	795,306,492	36.7	839,281	-	51,342,101	2.4	96,620,752	4.5	2,166,187,411
2012-13	1,238,522,974	57.1	802,484,056	37.0	374,155	-	49,660,847	2.3	76,982,721	3.6	2,168,024,753
2013-14	1,315,385,464	56.1	874,383,753	37.3	237,429	-	60,363,976	2.6	92,596,487	4.0	2,342,967,109
2014-15 <sup>1</sup>	1,381,637,431	57.4	867,343,000	36.1	300,000	-	36,100,000	1.5	119,902,569	5.0	2,405,283,000
2015-16 <sup>1</sup>	1,466,776,000	60.6	808,025,000	33.4	300,000	-	34,600,000 <sup>3</sup>	1.4	110,000,000	4.6	2,419,701,000

<sup>1</sup> Projected amounts

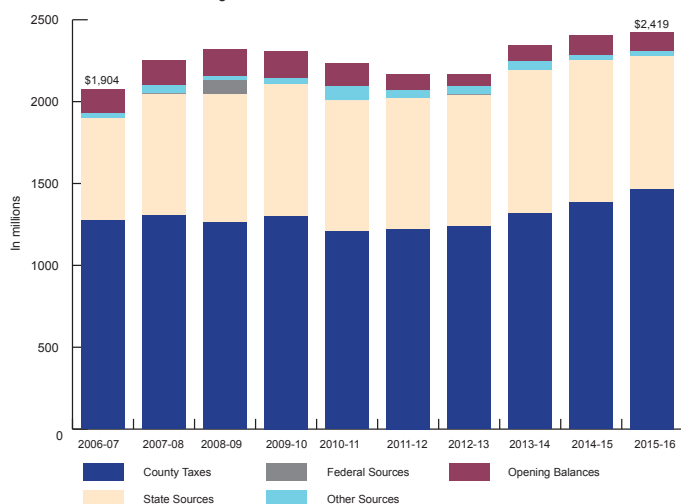
<sup>2</sup> Includes \$82,239,829 from the American Recovery and Reinvestment Act

<sup>3</sup> Includes \$34,500,000 in sale of medium-term bonds

Source: CCSD Budget and Accounting Departments



**General Operating Fund - Illustrated History of Resources**  
For Fiscal Years 2006-07 Through 2015-16



## Sale of Medium-Term Bonds

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

## Ending Fund Balance From Previous Year

Each year, the unused portion of the District's operating budget reverts into the ending fund balance. This balance is then available as a resource in the subsequent year. The purpose of projecting an ending fund balance is to provide a margin against the effects of economic fluctuations and/or revenue collections, and to enable a smooth continuation of essential programs, even though unforeseen financial circumstances may occur. The ending fund balance is estimated to be \$110 million.

## Investment Income

Investment income is earned by investing District funds until they are needed for payroll or accounts payable purposes. Funds are invested for various lengths of time based upon the need for safety, liquidity, and yield, in that order. It is estimated that the District will earn \$1.5 million for general operating purposes from its investment activities.

## Federal Aid

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

## Miscellaneous Revenue Sources

The General Operating Fund serves as the recordkeeping and transactional foundation for District operations. Aside from major revenue sources, such as, State, federal, and major local sources, the miscellaneous sources contains all other minor financial resources within the General Operating Fund. Examples of those resources include: tuition programs, school projects, facility rentals, athletic programs and other minor sources of revenues. Each source is accounted for separately and maintained within the General Operating Fund. Miscellaneous revenues represent approximately 1.1% of the resources for the General Operating Fund.





## General Operating Fund Expenditures

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

Funds for General Operating Fund capital equipment purchases have been removed from individual administrative department budgets. A separate account has been established in Unit 0059, and only high priority equipment requests will be authorized for purchase. With a few exceptions for purchases that had been authorized for inclusion in this budget, all other units' fiscal year 2016 equipment accounts will reflect no appropriations.



## General Operating Fund - Appropriation Summary Fiscal Year 2015-16

Description	Amounts	Totals	Percentage of Budget
Regular Programs:			
Instruction	\$1,059,468,104		
Other Direct Support	43,295,942	\$1,102,764,046	45.6%
Special Programs:			
Instruction	309,817,460		
Other Direct Support	29,874,732	339,692,192	14.0%
Vocational & Technical Programs:			
Instruction	6,994,464		
Other Direct Support	1,232,430	8,226,894	0.3%
Other Instructional Programs:			
Instruction	30,135,124		
Other Direct Support	22,876,952	53,012,076	2.2%
Total Instructional Programs		1,503,695,208	62.1%
Undistributed Expenditures:			
Student Support	81,612,074		3.4%
Instructional Staff Support	51,900,770		2.1%
General Administration	26,977,794		1.1%
School Administration	196,655,661		8.1%
Central Services	68,093,053		2.8%
Operation and Maintenance of Plant	283,920,987		11.7%
Student Transportation	153,164,453		6.3%
Total Undistributed Expenditures		862,324,792	35.5%
Interdistrict Payments		1,100,000	0.0%
Ending Fund Balance - Nonspendable		5,000,000	0.2%
Ending Fund Balance - Restricted		10,000	0.0%
Ending Fund Balance - Assigned		9,732,000	0.6%
Ending Fund Balance - Unassigned		37,839,000	1.6%
Total Application of Funds		\$2,419,701,000	100.0%

Source: CCSD Budget and Accounting Departments

## General Operating Fund - Major Expenditure Areas

### For Fiscal Years 2011-12 Through 2015-16

Description	Actual 2011-12	Actual 2012-13	Actual 2013-14	Estimated Actual 2014-15	Amended Final Budget 2015-16	Percentage Change
<b>Salaries and benefits:</b>						
Licensed salaries	\$922,083,588	\$892,183,845	\$925,020,661	\$939,417,275	\$974,889,962	3.8%
Licensed benefits	335,619,054	349,344,190	370,024,376	381,447,279	417,107,175	9.3%
Total licensed staff	1,257,702,642	1,241,528,035	1,295,045,037	1,320,864,553	1,391,997,137	5.4%
Support salaries	331,940,950	309,169,598	319,898,195	332,597,941	343,932,680	3.4%
Support benefits	118,536,055	121,325,691	127,959,045	135,050,294	147,151,775	9.0%
Total support staff	450,477,005	430,495,289	447,857,240	467,648,234	491,084,455	5.0%
Administrative salaries	102,365,986	104,384,508	110,706,851	116,733,844	119,685,081	2.5%
Administrative benefits	37,931,537	40,967,117	44,282,660	47,399,391	51,207,325	8.0%
Total administrative staff	140,297,523	145,351,625	154,989,511	164,133,235	170,892,406	4.1%
Police salaries	11,667,097	10,719,320	10,768,288	10,924,941	11,180,796	2.3%
Police benefits	4,741,442	4,185,342	4,307,307	4,436,037	4,783,709	7.8%
Total police staff	16,408,539	14,904,662	15,075,596	15,360,978	15,964,505	3.9%
Total salaries and benefits	1,864,885,709	1,832,279,611	1,912,967,384	1,968,007,000	2,069,938,503	5.2%
<b>Services and materials:</b>						
Instructional materials	55,345,587	60,163,129	76,595,955	80,064,380	65,705,628	(17.9)%
Transportation	19,558,789	34,824,480	43,119,724	54,538,677	53,990,331	(1.0)%
Utilities, postage, property liability	77,798,990	83,154,100	84,618,104	82,765,950	85,563,233	3.4%
Other expenditures	69,365,034	60,189,830	74,921,562	69,256,993	91,922,305	32.7%
<b>Total expenditures</b>	<b>\$2,086,954,109</b>	<b>\$2,070,611,150</b>	<b>\$2,192,222,729</b>	<b>\$2,254,633,000</b>	<b>\$2,367,120,000</b>	<b>5.0%</b>
Expenditures per student	\$7,011	\$6,900	\$7,223	\$7,348	\$7,601	3.4%
Source: CCSD Budget and Accounting Departments						

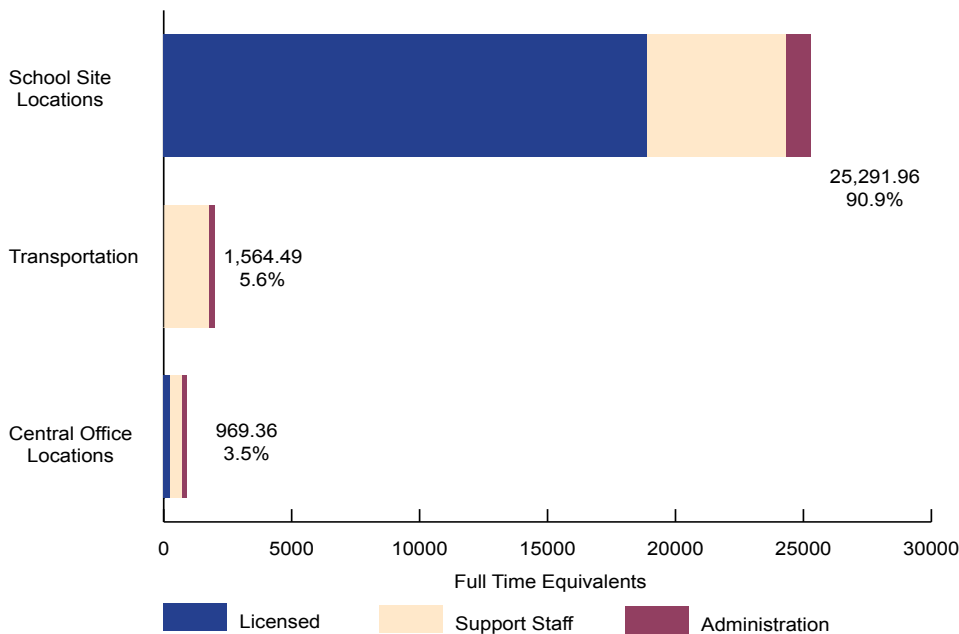
## General Operating Fund - Full-Time Equivalent Employees

### Fiscal Year 2015-16

Description	Licensed	Employees Support/Police <sup>1</sup>	Administration	Total	Percent
<b>School Locations:</b>					
Instructional Classroom	16,662.47	1,713.08	-	18,375.55	66.0 %
Media, Counseling, and Health Services	1,394.00	627.88	53.18	2,075.06	7.5 %
School Administration	-	1,391.35	897.00	2,288.35	8.2 %
Custodial and Maintenance	-	2,519.00	34.00	2,553.00	9.2 %
Total School Locations	18,056.47	6,251.31	984.18	25,291.96	90.9 %
<b>Classroom Support:</b>					
Driver and Bus Maintenance Personnel	-	1,556.49	8.00	1,564.49	5.6 %
<b>Central Office Locations:</b>					
Instructional Support and Administration	25.50	159.22	91.50	276.22	1.0 %
Maintenance, Personnel, and Business Services	-	429.77	114.75	544.52	2.0 %
Superintendent and Staff	.50	82.52	65.60	148.62	0.5 %
Total Central Office Locations	26.00	671.51	271.85	969.36	3.5 %
Grand Total	18,082.47	8,479.31	1,264.03	27,825.81	100.0 %
(1) FTE reflects 9-, 10-, 11-month support staff as percentages of full FTE's. See conversion table in the Information Section.					
Source: CCSD Budget Departments					

## General Operating Fund - Staffing Distribution

Fiscal Year 2015-16



## General Operating Fund - Costs Per Pupil (Weighted Enrollment)

For Fiscal Years 2011-12 Through 2015-16

Description	Actual	Actual	Actual	Estimated	Amended	2014-15 vs. 2015-16	
	2011-12	2012-13	2013-14	Actual	Final Budget	\$ Change	% Change
Instructional expenditures:							
Regular instructional	\$3,510.38	\$3,360.58	\$3,480.37	\$3,435.73	3,540.84	\$105.11	3.1%
Special instructional	1,019.57	1,035.84	1,073.65	1,071.57	1,090.71	19.14	1.8%
Vocational instructional	23.03	21.08	22.95	21.75	26.42	4.67	21.5%
Other instructional	65.59	73.75	132.08	168.67	170.22	1.55	0.9%
Total instructional	4,618.57	4,491.25	4,709.05	4,697.72	4,828.19	130.47	2.8%
Undistributed expenditures:							
Student Support	257.52	247.98	247.40	249.23	262.05	12.82	5.1%
Instructional Staff Support	90.82	114.65	155.00	169.53	166.65	(2.88)	(1.7%)
General Administration	64.27	65.65	67.64	77.12	86.62	9.50	12.3%
School Administration	610.91	593.45	598.77	613.85	631.44	17.59	2.9%
Business Support	172.70	172.98	175.68	189.27	218.64	29.37	15.5%
Operation & Maintenance of Plant	879.63	853.53	860.42	870.04	911.63	41.59	4.8%
Student Transportation	316.80	360.66	406.95	470.98	491.71	20.73	4.4%
Other Support	-	-	-	0.08	.08	-	0.0%
Capital Outlay	-	-	-	-	-	-	-
Interdistrict Payments	-	-	3.48	3.58	3.53	(0.05)	(1.4%)
Total undistributed	2,392.65	2,408.90	2,515.34	2,643.68	2,772.35	128.67	4.9%
Total expenditures per student	\$7,011.22	\$6,900.15	\$7,224.39	\$7,341.40	\$7,600.54	\$259.14	3.5%
Total weighted enrollment <sup>1</sup>	297,659.2	300,081.8	303,447.2	307,112.4	311,411.6	4,329.20	1.4 %
Total expenditures	\$2,086,954,110	\$2,070,611,150	\$2,192,222,729	\$2,254,633,000	\$2,367,120,000	\$112,487,000	5.0%

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

Source: CCSD Budget and Accounting Departments

## General Operating Fund - Projected Budgets

For Fiscal Years 2015-16 Through 2018-19

### Fund Expenditure Appropriations by Major Object

Description	2015-16 Budget	2016-17 Projected	2017-18 Projected	2018-19 Projected	Projected Growth Rate
<b>Revenues:</b>					
Property taxes	\$435,000,000	\$460,000,000	\$485,000,000	\$510,000,000	5.2%
Local school support taxes	943,920,000	965,000,000	985,000,000	1,005,000,000	2.0%
Other local revenues	87,856,000	90,000,000	91,000,000	91,200,000	0.2%
State sources	808,025,000	900,000,000	915,000,000	930,000,000	1.6%
Federal sources	300,000	300,000	300,000	300,000	0.0%
<b>Total Revenues</b>	<b>2,275,101,000</b>	<b>2,415,300,000</b>	<b>2,476,300,000</b>	<b>2,536,500,000</b>	<b>2.4%</b>
<b>Expenditures:</b>					
Salaries	1,449,688,519	1,525,000,000	1,550,000,000	1,575,000,000	1.6%
Employee benefits	620,249,984	625,000,000	650,000,000	675,000,000	3.8%
Purchased services	93,074,165	92,000,000	92,000,000	92,000,000	0.0%
Supplies	157,095,376	160,000,000	165,000,000	175,000,000	6.1%
Property and equipment	39,033,750	2,000,000	2,000,000	2,000,000	0.0%
Other expenditures	7,978,206	1,000,000	1,000,000	1,000,000	0.0%
<b>Total Expenditures</b>	<b>2,367,120,000</b>	<b>2,405,000,000</b>	<b>2,460,000,000</b>	<b>2,520,000,000</b>	<b>2.4%</b>
<b>Excess (Deficiency) of Revenues over Expenditures</b>	<b>(92,019,000)</b>	<b>10,300,000</b>	<b>16,300,000</b>	<b>16,500,000</b>	
<b>Other Sources and (Uses):</b>					
Gain on disposal of assets	100,000	100,000	100,000	100,000	
Sale of Medium-Term Bonds	34,500,000	-	-	-	
Transfers to Other Funds	-	(9,900,000)	(9,900,000)	(9,900,000)	
<b>Total Other Sources and (Uses)</b>	<b>34,600,000</b>	<b>(9,800,000)</b>	<b>(9,800,000)</b>	<b>(9,800,000)</b>	
Opening Fund Balance - July 1	110,000,000	52,581,000	53,081,000	59,581,000	
<b>Ending Fund Balance - June 30</b>	<b>\$52,581,000</b>	<b>\$53,081,000</b>	<b>\$59,581,000</b>	<b>\$66,281,000</b>	
<b>Fund Balance:</b>					
Nonspendable	\$5,000,000	\$3,500,000	\$3,000,000	\$3,000,000	
Restricted	10,000	10,000	10,000	150,000	
Assigned	9,732,000	10,000,000	9,000,000	7,000,000	
Unassigned	37,839,000	39,571,000	47,571,000	56,131,000	
<b>Total Fund Balance</b>	<b>\$52,581,000</b>	<b>\$53,081,000</b>	<b>\$59,581,000</b>	<b>\$66,281,000</b>	

Source: CCSD Budget Department

#### Underlying Assumptions and Significant Revenue Trends

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

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



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

## Description of Functions

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

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

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



## Description of Functions - Continued

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

## Description Of Commitment Items (Objects)

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

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

Description Of Commitment Items (Objects) - Continued

Object	Description
5600	<b>Supplies</b> - Amounts paid for material items of an expendable nature that are consumed, worn out, or deteriorated in use, or items that lose their identity through fabrication or incorporation into different or more complex units or substances. These include gas (heat), electricity, gasoline, books, periodicals, and audiovisual materials.
5700	<b>Property/Equipment</b> - Expenditures for the acquisition of fixed assets, including expenditures for land or existing buildings and improvements of grounds, initial equipment, and replacement of equipment.

Object	Description
5800	<b>Other Expenses</b> - Amounts paid for goods and services not otherwise classified in preceding categories.
5900	<b>Other Uses of Funds</b> - This series of codes is used to classify transactions which are not properly recorded as expenditures to the District but require budgetary or accounting control. These include redemption of principal on long-term debt or fund transfers.



## *Division and Departmental Operating Budgets*

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

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## Board of School Trustees

### Budget Unit

002 Board of School Trustees

## Superintendent

### Budget Units

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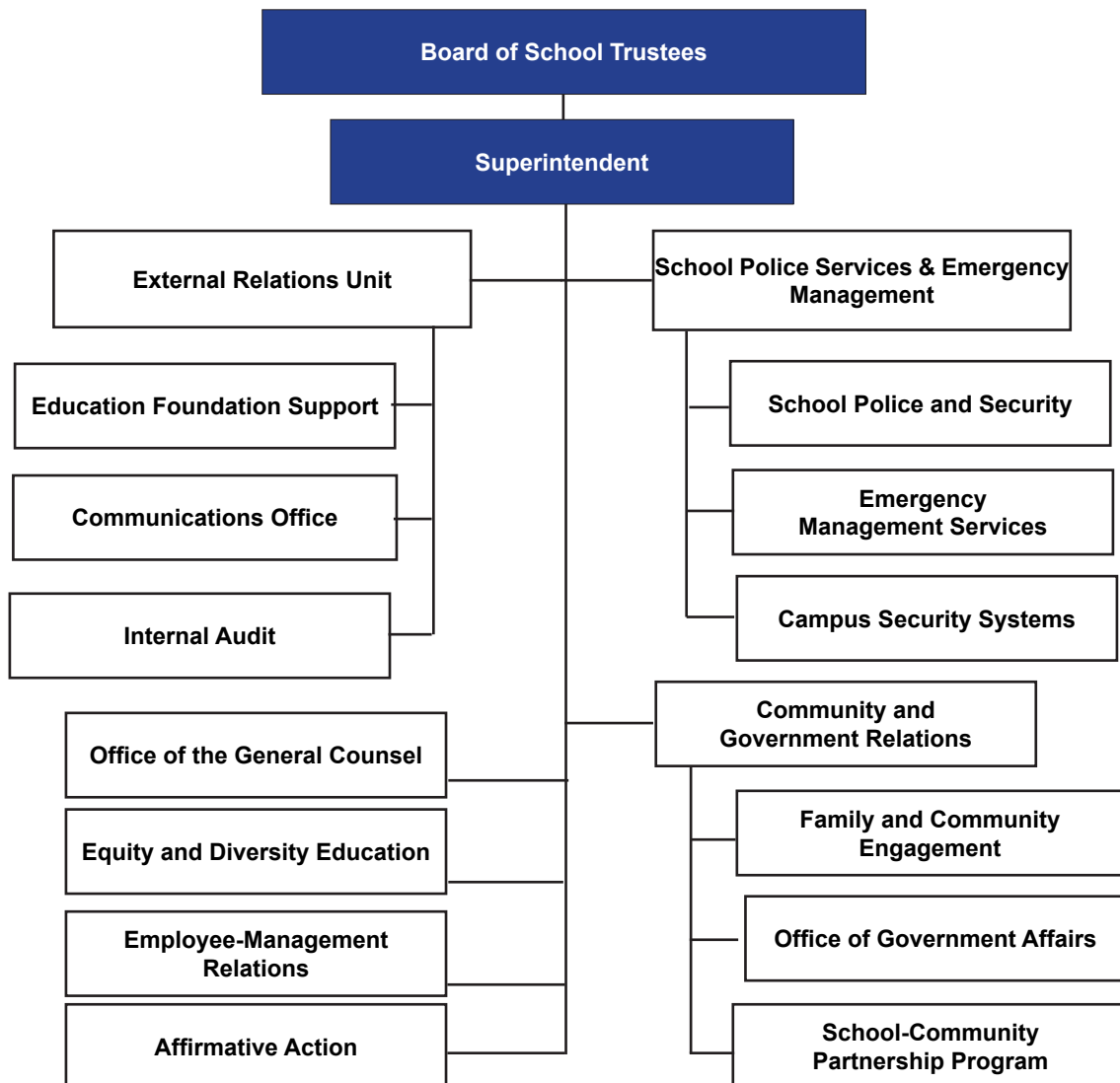
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## Board of School Trustees

### Vision Statement

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

### Services:

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

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



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

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

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

### Board Of School Trustees Allocations

For Fiscal Years 2013-14 Through 2015-16

Description	2013-14 Actuals		2014-15 Amended Final Budget		2015-16 Amended Final Budget		2014-15 vs. 2015-16	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	1.00	\$ 92,286	1.00	\$ 93,537	1.00	\$ 93,788	\$ 251	0.3%
Support staff	4.50	305,276	4.50	307,298	5.00	330,032	22,734	7.4%
Benefits		143,595		133,693		148,319	14,626	10.9%
Purchased services		73,811		88,640		88,640	-	- %
Supplies		36,976		39,900		39,900	-	- %
Other		29,783		28,560		29,700	1,140	4.0%
<b>Total</b>	<b>5.50</b>	<b>\$681,727</b>	<b>5.50</b>	<b>\$691,628</b>	<b>5.50</b>	<b>\$730,379</b>	<b>\$538,751</b>	<b>5.6%</b>

Source: CCSD Budget and Accounting Departments

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

The Office serves all of Clark County, which encompasses an area of 8,012 square miles and includes both metropolitan and rural areas. With more than 322,902 students; about 31,801 full-time, part-time, temporary, and substitute employees; and 357 schools; the Clark County School District is the fifth-largest school district in the United States.

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

### Strategic Imperatives

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



### Focus Areas

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

### External Relations Unit

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





administrators and teachers with the opportunity to test new ideas, develop strategic networks, and pilot programs that encourage the highest standard of performance and innovation.

The Public Education Foundation's Leadership Institute of Nevada works to develop and expand a network of leaders across the State with the knowledge, skill, and mindset necessary to fundamentally change public education in Nevada. The Institute aims to do this through Regional Leadership Summits, Executive Leadership Academies, and Community Roundtables for elected officials. In 2014-2015, 250 people attended the Regional Leadership Summits in both Las Vegas and Reno. More than 150 community leaders attended the Institute's Community Roundtables in 2014-2015. Finally, the third cohort of the Executive Leadership Academy was made up of 35 of the most promising school and system leaders, as well as a select group of non-school/system leaders dedicated to public education. These leaders served in 20 schools and three school systems statewide, impacting more than 300,000 students throughout Nevada.

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

Literacy Liftoff is a summer and after-school intervention program that seeks to put at-risk students on a predictable path to college and career readiness by providing additional literacy instruction to prekindergarten, kindergarten, and first-grade students. In 2014-2015, Literacy Liftoff operated at four elementary schools and served 199 students.

The Family Learning Program lasts the duration of the school year and provides opportunities for families to enrich their school experience. This multi-pronged program includes English language classes for individuals who are not native English speakers to help break down the language barrier. "Parent Time" workshops focus on ensuring parents have the



skills necessary for their children to succeed in school. Parent and Child Together (PACT) time enables parents to shadow their children in classrooms and learn the same material their children are learning. Parents who participate in PACT time are then better able to assist their children with assignments when they return home. In 2014-2015, the Family Learning Program operated at four elementary schools and served 161 parents.

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

The Teacher EXCHANGE® is a resource center where new, gently used and surplus materials, supplies, and equipment are collected from national resource networks, corporations, conventions, hotels, casinos, businesses, and other non-profits and provided to teachers. All schools have been invited to participate with more than 10,000 teachers enrolled since inception. The Teacher EXCHANGE® now has four methods of distribution: Teacher EXCHANGE® Store, Teacher EXCHANGE® Online Store, Targeted Giving and Teacher EXCHANGE® Express, which together distributed more than 3,000,000 items to 307 schools in 2014-2015 for use in classrooms, with a value of more than \$1.7 million.

The Foundation encourages graduates to continue their education. More than 420 students were awarded over \$917,000 in scholarships through the Foundation's Scholarship Program in 2014-2015. The Foundation also provides full accounting services and secured accreditation as a United Way Partner Agency.

Students from 16 We R Community (WRC) program high schools awarded \$77,500 to 34 local nonprofit organizations and seven school programs. Over the last seven years, WRC





students have awarded over \$437,500 to nonprofits in the Las Vegas community. The mission of We R Community is to provide high school students with an opportunity for service-learning through philanthropy and volunteering. Through this initiative, students discover the difference they can make in their local community by becoming involved.

The Artists 4 Kidz mission is to connect the creative energy of the Las Vegas arts community with students in the Clark County School District in order to enrich their educational experience in the arts. Artists 4 Kidz provides students with arts experiences, exposes them to community artists, and inspires them to find their voice and express themselves while fostering a lifelong engagement in the arts. In December 2014, more than 500 high school music students received guidance in the talent-based scholarship application process and insights for auditions as part of the Boot Camp for the Arts program. In 2014-2015, Artists 4 Kidz presented two concert events at The Smith Center, featuring student musicians, artists, dancers, and thespians from across Southern Nevada.

The Operation Respect/Welcoming Schools bullying-prevention program is a collaborative and comprehensive effort between the Human Rights Campaign Foundation, Operation Respect, the CCSD Equity and Diversity Department, The Public Education Foundation, and the John C. Kish Foundation. The program's goal is to reduce bullying and to build school climate that respects and welcomes all students and families. In 2014-2015, there were 31 schools participating in the program.

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

**Strategic Imperative: Engagement**

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

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

The Communications Office provides information to a diverse student population regarding various educational opportunities and resources. Additionally, the Communications Department has partnered with local Spanish-language media in producing weekly columns in the "El Tiempo La Zona Escolar" (School Zone) and regular series opportunities with other television outlets.



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

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

**Strategic Imperative: Academic Excellence**

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

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

**Strategic Imperative: School Support**

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

The Communications Office develops a weekly employee newsletter that disseminates critical information and also highlights District employees. Staff assists school administration with various issues such as crisis communication support and developing parent letters that go home with students to communicate school matters. The Communications Office drafts information for employees and messages for Infinite Campus. Communication strategies and services are provided to various departments to promote campaigns and projects.

**Strategic Imperative: Clarity and Focus**

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

The Communications Office provides fiscal and data information to the media and assists with communications about the "Ensuring Every Dollar Counts" initiative. The

District also works with the media and the public in answering accountability questions, procedures, and/or other areas of concern.

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

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

**Internal Audit Strategic Imperatives/Focus Areas:**

Fiscal and Data Transparency; Value/Return on Investment:

**Fiscal Year 2014-15 Accomplishments**

- Conducted 109 school audits, 12 gate receipt audits, 1 department audit, and 3 follow-up audits, as well as responded to 16 requests for audits.
- Evaluated seven charter school's financial compliance of state requirements and provided requested support to charter schools, as part of the charter school evaluation team.
- Participated in training sessions for school administrators, bankers, and office managers.
- Provided two UNLV student interns with practical on-the-job internal audit experience.
- Reported quarterly to the Audit Advisory Committee on Internal Audit activities and audit results.

**Fiscal Year 2015-16 Objectives**

- Conduct 100 school audits, 11 gate receipt audits, and 3 operational audits.
- Respond to requests for audits as resources allow.
- Participate in training administrators and school bankers as requested.
- Continue to assist management to improve overall school audit results.
- Evaluate charter schools as part of the charter school evaluation team.
- Provide UNLV student interns with practical on-the-job internal audit experience.
- Continue to report audit results to the Audit Advisory Committee.

**General Counsel – Legal Office**

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

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



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## Equity and Diversity Education

**Equity and Diversity Education Department, Cost Center Group 004**, provides services and support to assist educators in creating culturally supportive learning environments, as aligned by the Superintendent's Pledge of Achievement. The Department advocates for equity and diverse educational programs for students, parents, and the community. Technical assistance is provided and professional development is designed to focus on diversity as it relates to student achievement and a safe and respectful learning environment.

### Fiscal Year 2014-2015 Accomplishments:

**Strategic Imperative:** Engagement and School Support

**Focus Area:** Achievement Gap and Disproportionality

- Provided cultural competency professional development training to school site administrators, supervisors of school site administrators, and new teachers.
- Provided technical assistance to schools participating in the Heightening Opportunities and Providing Enhanced Education (HOPE 2).
- Provided professional development training to Equity and Diversity (EDE) school site liaisons on the stages of cultural competency and cultural responsiveness.
- Delivered eighteen (18) bi-monthly professional development training sessions impacting 440 school site liaisons.

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

- Provided technical support to schools participating in the Operation Respect/Welcoming Schools (OR/WS) Anti-bullying Project impacting 600 school site cadres.
- Provided technical support for the Indian Education Opportunities Program directly impacting 1,692 American Indian/Alaska native students.

### Fiscal Year 2015-2016 Objectives

**Strategic Imperative:** Engagement and School Support

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

- Expand support of CCSD Policy 5137: Safe and Respectful Learning Environment and procedures.
- Provide technical support to schools participating in the Operation Respect/Welcoming Schools Anti-bullying Project.

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

- Provide professional development training and technical support to stakeholders on various topics of cultural diversity in alignment with the Superintendent's Pledge of Achievement.
- Continue cultural competency responsiveness professional development training for central office administrators and other personnel.

**Employee-Management Relations (EMR), Cost Center Group 006**, provides courteous, efficient, and effective

customer service to schools, departments, employees, and the public in order to support student achievement by assisting administrators in implementing applicable laws, contractual agreements, and District policies, regulations, and procedures as they relate to personnel issues. These procedures support the implementation of the District's mission to provide students the tools and resources so they will have the knowledge, skills, attitudes, and ethics necessary to succeed academically and practice responsible citizenship.

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





**Strategic Imperatives: School Support**

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

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

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

**Focus Area: Value/Return on Investment**

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

**Focus Area: Disproportionality**

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

**Fiscal Year 2015-2016 Objectives:**

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

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

Fiscal Year	Grievances	Incoming Calls
2012-13	371	9,663
2013-14	201	11,201
2014-15	62	11,800

In the 2014-2015 school year, EMR implemented a new form of dispute resolution for suspensions and dismissals of licensed and administrative staff. An early resolution meeting (within a few days of the document issuance) is held with the Associate Superintendent and the affected employee.

EMR Performance Benchmark	2014-15
Suspensions Resolved	62
Suspension Arbitrations	3
Dismissals Resolved	9
Dismissal Arbitrations	5

**Affirmative Action**

**Affirmative Action, Cost Center Group 007**, is charged with the responsibility of handling complaints and issues related to the enforcement of Title VI and Title VII of the Civil Rights Act of 1964, the Civil Rights Act of 1991, the Americans with Disabilities Act of 2008 (ADA), the Age Discrimination in Employment 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 that they have been discriminated against because of their race, color, creed, sex (including sexual harassment), marital status, national or ethnic origin, age (40 and over), or 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 monitors all District activities relevant to maintaining a workforce that reflects the cultural and diverse makeup of the community. This year the Office added a Compliance Analyst to assist the investigations into complaints of discrimination and also to assist with the facilitation of ADA accommodations as required by the Americans with Disabilities Act for disabled employees.

**School Police Services and Emergency Management**

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

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



The Clark County School District Police Department (CCSDPD), whose motto is “Prevention before Apprehension,” utilizes a concept of community-oriented policing to support the District’s goals. CCSDPD is a full-service police department responsible for approximately 80,000 calls for service and 10,000 reports annually. CCSDPD consists of approximately 220 personnel providing service to approximately 40,000 employees and 318,000 students within our 357 schools.

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

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

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

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

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

- Maintain a visible police presence on school campuses.
- Work cooperatively with school administrators, parents, students and the community. Continuously problem-solve potential safety issues.
- Provide immediate law enforcement response to issues that impact the school environment.
- Cooperate with multiple law enforcement agencies throughout the valley and state to obtain and share the latest juvenile-related intelligence.
- Utilizing cutting-edge technologies to provide an efficient and effective law enforcement response.
- Continuously apply internal statistics to focus resources in high-risk areas.
- Maintain a multifunctional team targeting four areas: Crime Prevention, Community Resources, Traffic Enforcement, and Problem-Solving.
- Policing with the “TRIAD Approach” (law enforcement specialist, community liaison and educator) by implementing the Scan, Analysis, Response, Assessment (SARA) model.
- Consistent implementation of educational programs such as gang awareness and antibullying training and practices in all schools (GREAT & Play the Rules).



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

**Strategic Imperative:** School Support

**Focus Area:** Value/Return on Investment

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

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

**Strategic Imperative:** School Support

**Focus Area:** Value/Return on Investment

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

## Community and Government Relations

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

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

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

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

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





**Family and Community Engagement Services (FACES), Cost Center 008** is a new department created within the Division and is responsible for developing, coordinating, and implementing internal and external programs focused on increasing family engagement and student academic achievement. Its purpose is to identify, create, and foster opportunities for meaningful communication with parents, students, community partners, and staff. The FACES department implements the University of Family Learning (UFL), supports Family Enrichment Day, Family Learning Resources Academies, and the Parent Engagement Forums, as well as oversees eight family engagement centers.

**Strategic Imperative:** Engagement

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

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

#### **Fiscal Year 2014-15 Accomplishments**

- Represented the District before the 78th Nevada Legislature, the Legislative Committee on Education, the Task Force on K-12 Funding and its associated Technical Advisory Committee, the Interim Finance Committee, and the Legislative Committee on Health on policies passed in 2013 and new laws under consideration during the 2015 session.
- Actively participated in the development of a new funding formula for public schools; monitored implementation of education reform initiatives (i.e. the Teaching and Learning Council's development of new evaluations).
- Represented the District before the State Board of Education and related subcommittees during hearings on new regulations.
- Increased the number of the Stay-in-School and Reclaim Your Future Mentoring Project participants from 461 for the 2013-2014 school year to 665 for the 2014-2015 school year.
- Initiated the University of Family Learning (UFL) with 305 registered adult participants who achieved 5,419 total hours of learning opportunities centered around four focus areas. A total of 69 parents completed 50 coursework hours and received a certificate of achievement.
- Managed eight family engagement centers with a total of 36,913 visits provided learning opportunities focusing on early childhood and family centered resources and four Family Engagement Resource Centers at high schools across the District with over 17,230 event visitors as of June 2015.
- Coordinated the seventh annual Family Enrichment Day in collaboration with UNLV and the Nevada System of Higher Education with nearly 500 families, students, and volunteers participating.

#### **Fiscal Year 2015-16 Objectives**

- Represent the District before interim committees of the Legislature on all legislative matters.
- Work with local governments to effectively support students and schools within the boundaries of each entity, including the equitable use of District facilities.
- Monitor implementation of educational reform initiatives passed by the Legislature and represent the District before the State Board of Education and related subcommittees on new regulations.
- Support the new capital improvement plan through the coordination of public input meetings, creation of informational materials, and communication with community groups and elected officials.
- Increase the number of schools where parents are actively engaged in organized activities focused on improving student achievement.
- Provide a minimum of 30 course offerings in the University of Family Learning increasing the number of parents who receive the Certificate of Achievement.
- Sustain and support 12 Family Engagement Centers and four Family Engagement Resource Centers servicing multiple Performance Zones and Trustee Districts.
- Increase professional development opportunities for principals and staff related to effective family and community engagement.
- Increase the number of participants in the Stay-in-School Mentoring Project by 25 and the number of businesses participating in the Focus School Project by 20.
- Expand opportunities for parent and community participation by coordinating outreach programs including Principal for a Day, Family Enrichment Day, and the Reclaim Your Future initiative.
- Conduct a systemic review and document the protocols followed for policies and procedures within the Division's scope, particularly those associated with political activity.



Community & Government Relations Performance Measures	2012-13	2013-14	2014-15
Focus Schools with Partners (# of business partners)	218 (263)	232 (306)	211 (344)
Focus School Students Served	146,912	209,159	217,630
School-Community Partnership Volunteers	26,158	48,966	71,260
School-Community Partnership Donations (in-kind & value of volunteer support)	22,093,831	22,907,813	36,229,119
School-Community Partnership Donations (cash)	2,433,310	2,199,546	701,138
Visits to Family Engagement Centers	N/A	N/A	36,913
University of Family Learning Hours of Instruction	N/A	N/A	5,419

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

For Fiscal Years 2013-14 Through 2015-16

Description	2013-14 Actuals		2014-15 Amended Final Budget		2015-16 Amended Final Budget		2013-14 vs. 2014-15	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	61.00	\$ 6,548,167	70.00	\$ 7,327,869	71.50	\$ 7,428,903	\$ 101,034	1.4%
Licensed	2.00	208,757	2.00	157,624	2.00	198,409	40,785	25.9%
Support staff	235.51	15,191,737	257.70	16,162,107	260.05	16,183,759	21,652	0.1%
Benefits		8,206,724		9,700,180		9,902,718	202,538	2.1%
Purchased services		2,118,029		2,062,381		2,172,169	109,788	5.3%
Supplies		1,425,809		1,223,540		1,228,420	4,880	0.4%
Property		170,106		-		-	-	- %
Other		101,202		102,816		172,206	69,390	67.5%
Total	298.51	\$33,970,531	329.70	\$36,736,517	333.55	\$37,286,584	\$550,067	1.5%
Source: CCSD Budget and Accounting Departments								

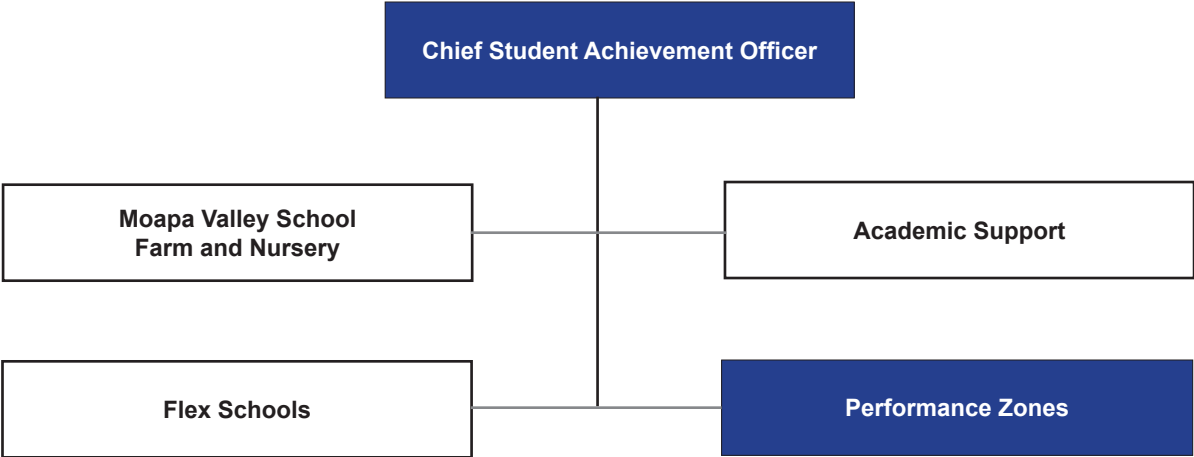
<sup>1</sup>Includes External Relations, The General Counsel, Equity and Diversity Education, Employee-Management Relations, Affirmative Action, School Police Services and Emergency Management, and Community and Government Relations.



Instruction Unit

Budget Units	
105	Chief Student Achievement Officer Performance Zones
114	Moapa Valley School Farm and Nursery

Budget Units	
582	Flex Schools
164	Academi



## Mission Statement

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

## Services:

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

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

105	Chief Student Achievement Officer
191	Performance Zone 1
172	Performance Zone 2
173	Performance Zone 3
174	Performance Zone 4 - Victory/Prime 6 Schools
185	Performance Zone 5 - Zoom Schools
176	Performance Zone 6
177	Performance Zone 7
184	Performance Zone 8
179	Performance Zone 9
150	Performance Zone 10
181	Performance Zone 11
182	Performance Zone 12
183	Performance Zone 13
192	Performance Zone 14 - Turnaround Schools
107	Performance Zone 15 - Zoom Schools
195	Performance Zone 16 - Rural Schools
114	Moapa Valley School Farm and Nursery
582	Flex Schools
164	Academic Support

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

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

## Fiscal Year 2014-15 Accomplishments:

- The Discovery Assessment, Launch Into Teaching! was implemented across the District at all levels and was administered multiple times throughout the year and results of these assessments were utilized to guide instruction and to share progress with students.
- The overall high school graduation rate was approximately 71%
- Improved primary class sizes in all elementary schools
- Class size reduction for all kindergarten classrooms from 25:1 to 23:1
- Increased 20 schools to implement full-day kindergarten in January 2015
- Improved effective and efficient communication with schools and other departments:
- The Instruction Unit published a weekly message to administrators that included a variety of information from a variety of divisions and departments
- A comprehensive calendar was published and maintained
- Meetings with principals were conducted regularly to communicate information and discuss concerns based on agendas created by both principals and the Instruction Unit
- Instruction Unit developed an online conference “Weekly Updates” to improve lines of communication among central office and school sites
- All work stream correspondence funneled through the Instruction Unit to effectively improve communication districtwide

## Fiscal Year 2015-16 Objectives:

- Design an online Nevada Educator Performance Framework Tool (NEPF) which includes a Performance Check-In Component
- Improve graduation rates and decrease college remediation rates for those students enrolling in Nevada’s higher education institutions
- Implement a Franchise Model in which a principal supervises two schools – a franchise and a flagship school while mentoring and coaching two assistant principals
- Develop a Leadership Development Program with alignment to UNLV Educational Administration Program



- Modify current performance zones for structured leadership wherein Assistant Chiefs supervise no more than 25 schools
- Implement collaboration teams with higher education to align to needs for improving student achievement
- Work closely with Victory Schools in developing and implementing plans based on individual needs
- Provide full-day kindergarten in 20 additional schools
- Instructional Leadership K-12 will align to NEPF and District imperatives and targets

#### Strategic Imperatives:

##### Academic Excellence

- Zoom Schools
- Full-Day Kindergarten
- Engagement
- Parent Liaisons

##### School Support

- Dual-Credit Initiative
- Victory Schools
- Revised Field Trip Procedures and Protocols
- Clarity and Focus
- Return on Investment Vision
- Evaluation
- Weekly Graduation Monitoring
- FOCUS AREAS

##### College and Career Readiness

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

##### Value/Return on Investment

- Evaluate individual school trend data

##### Family/Community Engagement and Customer Service

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



#### Instruction Unit Allocations

For Fiscal Years 2013-14 Through 2015-16

Description	2013-14 Actuals		2014-15 Amended Final Budget		2015-16 Amended Final Budget		2013-14 vs. 2014-15	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	21.00	\$ 2,690,852	25.00	\$ 3,157,780	25.00	\$ 3,104,309	\$ (53,471)	(1.7%)
Licensed	4.00	1,569,209	13.00	897,364	12.00	842,387	(54,977)	(6.1%)
Support staff	27.10	1,344,792	25.00	1,248,014	25.84	1,298,640	50,626	4.1%
Benefits		1,415,770		1,855,894		1,955,761	99,867	5.4%
Purchased services		3,927,776		46,840		46,840	-	- %
Supplies		623,815		4,705,195		4,705,195	-	- %
Property		23,569		-		-	-	- %
Other		49,043		-		-	-	- %
Total	52.10	\$11,644,826	63.00	\$11,911,087	62.84	\$11,953,132	\$42,045	0.4 %

Source: CCSD Budget and Accounting Departments

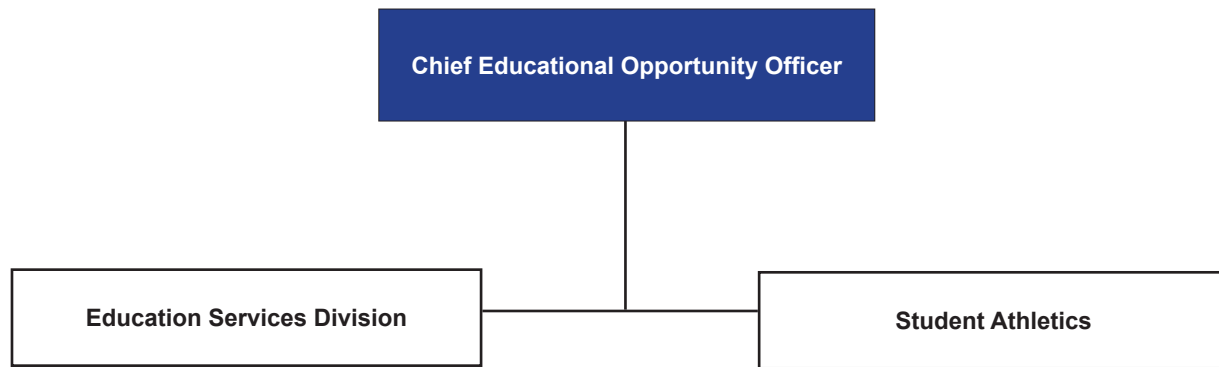
## Educational Opportunities Unit

### Budget Units

103 Educational Opportunities Unit  
111 Student Activities  
112 Interscholastic Athletics

### Budget Units

151 Education Services Division





### Mission

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

### Services

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

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

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

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

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

### Fiscal Year 2014-15 Accomplishments

- Provided service and support to secondary schools via trainings, email and phone calls.
- Assisted in obtaining and maintaining student participation in activities at the school, district, state, and national levels.
- Provided meaningful training and competition experiences for students that enhanced the curriculum.
- Provided student travel opportunities to state and national conferences and competitions for NHS, Student Council, and Speech & Debate.

### Fiscal Year 2015-16 Objectives

- Provide service and support to all secondary schools.
- Assist in obtaining and maintaining student participation in activities at the school, district, state, and national levels.
- Provide meaningful experiences for students that enhance the curriculum.
- Provide membership affiliation with the Nevada Interscholastic Activities Association and AdvancED.
- Provide student travel opportunities to state and national conferences and competitions.



Student Activities Performance Measures	2012-13	2013-14	2014-15
Membership in Campus Clubs (HS)	32,462	30,972	35,254
Membership in Campus Clubs (MS)	13,671	20,729	20,389
County Speech & Debate Tournament (# of schools)	34	35	35
National Speech & Debate Tournament	36	49	55
School Board Student Advisory Committee	27	24	24
Varsity Quiz League (HS) (# of teams)	38	38	38
Junior Varsity Quiz League (MS) (# of teams)	36	36	36
Chess League (HS) (# of teams)	27	22	25
Chess League (MS) (# of teams)	5	9	8
Spelling Bee Competition (MS)	172	172	172
Sun Youth Forum (HS)	938	889	921
Zone Leadership Conference (HS)	645	532	622
Middle Level Leadership Conference	497	739	684
State Leadership Conference (HS)	450	502	527
National Student Council Conference (HS)	64	41	34
Western Leaders Summit	25	21	20
Graduation ceremonies (# schools)	46	52	52
Summer school ceremony (# schools)	37	38	TBA

**Student Activities, Cost Center 111,** The student athletic department supports a variety of athletic programs for students in 37 high schools and 56 middle schools in the Clark County School District. The department's budget provides funding for officials, non-district security, athletic trainers, post-season expenses, program staffing of administrative, licensed and secretarial support, and Nevada Interscholastic Activities Association (NIAA) dues.

#### Fiscal Year 2014-15 Accomplishments

- Worked closely with the legal department to ensure the District maintains Title IX compliance.
- Conducted three rules training sessions for all head coaches prior to the beginning of each sports season.
- Conducted post-season meeting with head coaches.
- Conducted two (2) athletic training sessions for newly assigned athletic administrators and directors.
- Completed and implemented middle and high school athletic schedules.
- Worked closely with schools to maintain the District's Title IX Compliance Plan.
- Increased girls' participation numbers by adding freshman-level girls' flag football.
- Revised and updated the District's on-line Title IX training class.

#### Fiscal Year 2015-16 Objectives

- Provide services, training and support to all secondary schools.
- Continue to develop, maintain, and support a variety of athletic programs in Clark County School District's Secondary schools.
- Provide the necessary information to athletic administrators; to interpret district and NIAA regulations.
- Provide comprehensive training to athletic administrators and directors prior to the start of the school year.
- Improve communications between schools and the District athletic office.
- Increase student participation numbers.
- Provide funding for all out-of-district travel for post-season events.
- Maintain an Impact Concussion Management Program in all high schools.
- Work closely with school administrators to maintain Title IX compliance in all schools.

Performance Measures Participation in Athletics			
	2012-13	2013-14	2014-15
Boys	13,884	13,694	14,133
Girls	9,605	10,031	10,614

## Opportunity Unit Allocations

For Fiscal Years 2013-14 Through 2015-16

Description	2013-14 Actuals		2014-15 Amended Final Budget		2015-16 Amended Final Budget		2013-14 vs. 2014-15	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	4.00	\$477,772	3.00	\$ 338,235	4.00	\$ 459,485	\$ 121,250	35.8%
Licensed	1.00	227,830	1.50	221,319	1.50	230,684	9,365	0.04%
Support staff	6.00	1,129,197	5.00	1,182,369	6.00	1,228,440	46,071	3.9%
Benefits		357,815		285,061		369,904	84,843	29.8%
Purchased services		4,536,545		4,441,216		4,441,216	-	-%
Supplies		242,407		260,285		260,285	-	-%
Property		-		-		-	-	-%
Other		178,365		178,085		178,085	-	-%
Total	11.00	\$7,149,931	9.50	\$6,906,570	11.50	\$7,168,099	\$261,529	3.8%

Source: CCSD Budget and Accounting Departments



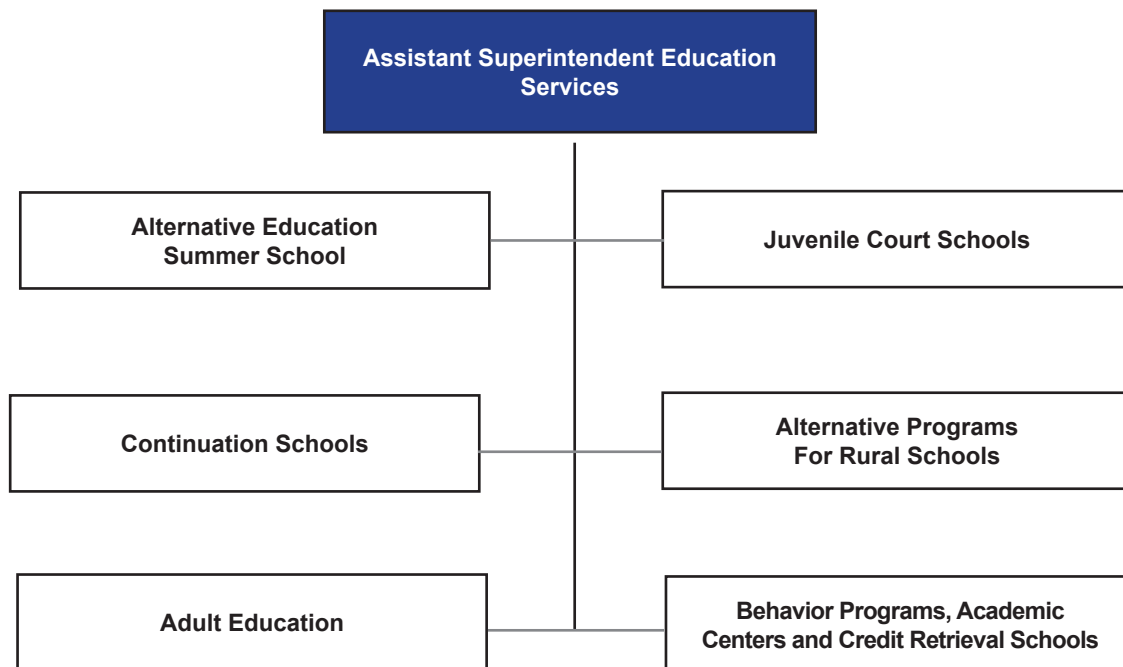
## Education Services Division

### Budget Units

128 Education Services  
 152 Alternative Programs for Rural Schools  
 220 Biltmore Continuation Junior/Senior High School  
 439 Peterson Behavior Junior/Senior High School  
 664 Alternative Education Summer School  
 720 Southwest Behavior Junior/Senior High School  
 773 Jeffrey Behavior Junior/Senior High School  
 617 Adult Education  
 550 Desert Rose High School  
 615 High Desert State Prison  
 437 Morris Behavior Junior/Senior High School

### Budget Units

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





## Mission

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

## Services:

The Assistant Superintendent of the Education Services Division oversees the Education Services Division. The Division includes the Department of Adult Education, Department of Adult English Language Learners, Department of Corrections, Department of Attendance Enforcement, Department of Pupil Personnel Services, Department of Education Options - East, Department of Education Options - West, Office of Administrative Services, Safe and Drug Free Schools and Heightening Opportunities and Providing Enhanced Education (HOPE2). The Division provided instruction and related services to approximately 30,000 students during the 2014-15 school year. Many of these students experienced academic and social challenges and some experienced life situations that prevented them from attendance in a comprehensive school setting. The unique needs of these students require ongoing evaluation and development of curriculum, innovative instructional programs, alternative organizational structures, alternative scheduling options, and individualized academic planning.

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

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

The Division operates five behavior schools for secondary students that provide short-term placement for students

with chronic and/or severe behavior problems at their zoned school of enrollment. Students are referred to the program by the principals of the secondary schools and assigned through adjudication during the referral process.



The programs are for students in grades 6-12. Students are often assigned to schools for approximately 45 school days from the date of the disciplinary offense. The goal is to assist students in changing their behaviors so that they may successfully return to their home school, once the student has completed his/her assignment. The program provides a structured learning environment, which includes a character education component. Most students exit the program with an improved academic outlook, better attendance, and acquired social skills to avoid conduct, which precipitated placement in the program to begin with.

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

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

Global Community High School at Morris Hall serves students new to the country in grades 9-12, while promoting English proficiency and acceptance of cultural diversity among all students. The school provides a safe, nurturing, and individualized educational environment with smaller class sizes and more individualized attention for each student.

One horizon and three sunset high schools provide an alternative educational setting for students in grades 9-12 who are at risk of dropping out of school or who have already dropped out but may have accumulated academic credits

towards graduation. Horizon students attend classes during the day while sunset students attend in the afternoon and evening. The small school model and alternative schedule contribute to the success of horizon and sunset students. Students are offered a flexible school schedule, while meeting graduation requirements without the distractions that comprehensive schools have. Sunset high schools offer concurrent enrollment options for students throughout Clark County as well so students can take classes at their home school during the day and classes at a sunset site in the evening to get caught up on credits.

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

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

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

The Department of Adult Education provides educational services for individuals 17 years old and older who are seeking either a high school equivalency or a high school

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

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

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

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

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

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

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

### Fiscal Year 2014-15 Accomplishments

- Reorganized the Division to provide more direct support and resources to the schools
- Created Division policies, procedures, and expectations that mimic the expectations and practices of comprehensive schools
- Directly involved in the planning and structure for the Alternative School Performance Framework (ASPF) by clearly defining key indicators, assessment tools, and reporting recommendations in preparation for the ASPF rollout
- Reconstituted the AELAS program under the Department of Adult Education program to focus on providing literacy and numeracy skills to second language adults in an effort to prepare them to enroll, achieve success, and complete a Standard Adult Diploma
- Ensured that all schools utilized Infinite Campus (IC), the new student information system, as the single data collection tool for all discipline data in the District
- Worked with the IC team to create systems and file maps to ensure that the system was useful in District and site work flow, data collection, and data reporting

- Created an IC Discipline Policies and Procedures Manual to be used at all sites and plan and provide professional development for all school administrators on effective use of the system
- Monitored expulsion and behavior school referrals for all schools, especially those for overrepresented subgroups, in an effort to reduce disproportionality in discipline practices

### Fiscal Year 2015-16 Objectives

- Strengthen the HOPE2 program by providing more oversight, progress monitoring, and data collection
- Continue to reorganize the Division as District needs change to align resources to the comprehensive school needs and the Superintendent's initiatives
- Focus on Return on Investment by collapsing programs that are not productive, redundant, or no longer needed
- Continue to monitor expulsion and behavior school referrals for all schools and provide professional development to school sites to decrease out-of-school discipline
- Work with the TISS and Infinite Campus leadership to push for enhancements and modifications in the student information system product to better serve schools and ensure quality data
- Work with AARSI to provide schools with the information, tools, and assistance to correct data errors and ensure accurate and complete data
- Create a system and structure to ensure greater efficiency and effectiveness with consequence schools
- Create a system and structure to ensure strengthened academic programming and a greater focus on graduation at choice schools
- Realign current resources to provide greater support to our school sites without adding cost

Education Services			
Performance Measures	2012-13	2013-14	2014-15
Average students serviced daily	23,000	23,000	73,308
Number of programs/schools	26	28	30
Expulsion referrals processed	4,300	3,900	3,348

## Education Services Division Allocations

For Fiscal Years 2013-14 Through 2015-16

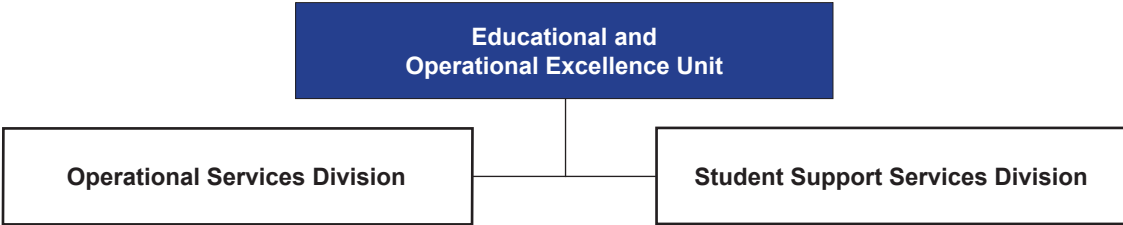
Description	2013-14 Actuals		2014-15 Amended Final Budget		2015-16 Amended Final Budget		2014-15 vs. 2015-16	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	21.50	\$ 1,928,734	23.50	\$ 2,334,139	22.50	\$ 2,251,764	\$ (82,375)	(3.5)%
Licensed	127.00	8,846,113	142.50	10,339,185	142.50	9,863,325	(475,860)	(4.6)%
Support staff	89.30	4,134,764	95.50	4,267,170	93.82	4,208,234	(58,936)	(1.4)%
Benefits		5,317,509		6,026,073		6,234,900	208,827	3.5%
Purchased services		3,049,985		2,412,500		2,412,500	-	-%
Supplies		505,837		500,988		500,988	-	-%
Property		12,944						
Other		8,514		12,700		12,700	-	-%
Total	237.80	\$23,804,400	261.50	\$25,892,755	258.82	\$25,484,411	\$(408,344)	(1.6)%
Source: CCSD Budget and Accounting Departments								



Educational and Operational Excellence Unit

Budget Units

- 100 Deputy Superintendent
- 106 Operational Services Division
- 135 Student Support Services Division



## Educational and Operational Excellence Unit

### Mission

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

### Services:

The EOE Unit, comprised of the Office of the Deputy Superintendent, provides leadership and supervision for the Grants Development and Administration (GDA) Department, the Operational Services Division, the Student Services Division, and the Title I Department.

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

100	Deputy Superintendent
106	Operational Services Division
135	Student Support Services Division

**Deputy Superintendent, Cost Center 100**, oversees the departments of Grants Development and Administration (GDA), Operational Services Division, Student Services Division, and Title I, through which services are provided directly to schools to support student achievement and well-being.

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



### Educational and Operational Excellence Unit Allocations

For Fiscal Years 2013-14 Through 2015-16

Description	2013-14 Actuals		2014-15 Amended Final Budget		2015-16 Amended Final Budget		2014-15 vs. 2015-16	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	2.35	\$ 452,856	2.68	\$ 305,947	2.68	\$ 304,851	\$ (1,096)	(0.4)%
Licensed	2.00	198,207	2.00	155,333	2.00	135,384	(19,949)	(0.13)%
Support staff	9.72	493,722	10.15	449,219	9.15	430,905	(18,314)	(4.1)%
Benefits		384,604		350,638		353,292	2,654	0.8%
Purchased services		19,508		214,092		214,092	-	-%
Supplies		68,713		160,707		160,707	-	-%
Property		11,998		-		-	-	-%
Other		20,805		4,000		4,000	-	-%
<b>Total</b>	<b>14.07</b>	<b>\$1,650,413</b>	<b>14.83</b>	<b>\$1,639,936</b>	<b>13.83</b>	<b>\$1,603,231</b>	<b>\$ (36,705)</b>	<b>(2.2)%</b>

Source: CCSD Budget and Accounting Departments

## Operational Services Division

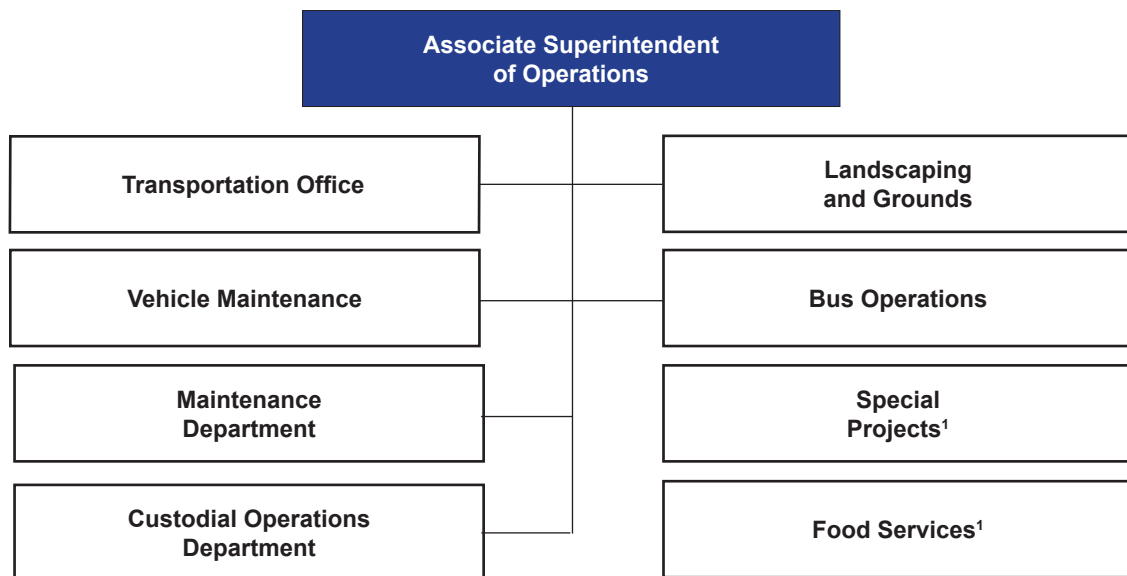
### Budget Units

106 Associate Superintendent of Operations

091 Transportation Office  
092 Vehicle Maintenance  
093 Bus Operations  
023 Maintenance Department

### Budget Units

024 Custodial Operations Department  
025 Landscaping and Grounds  
589 Special Projects<sup>1</sup>  
953 Food Services<sup>1</sup>



<sup>1</sup> Note: Described in Other Governmental and Proprietary Funds Sub-Section

## Operational Services Division

### Mission

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

### Services:

The Division is comprised of approximately 6,200 personnel, 357 programs in 329 facilities on 323 campuses, and 59 administrative sites; spanning a geographic area of approximately 8,000 square miles; and is managed by the Associate Superintendent with the assistance of department heads.

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

106	Associate Superintendent of Operations
023	Maintenance Department
024	Custodial Operations
025	Landscaping and Grounds
091	Transportation Department
092	Vehicle Maintenance
093	Bus Operations

**Associate Superintendent of Operations, Cost Center 106**, provides supervision on oversight of the Ombudsman's Office, Energy Management, Maintenance, Operations, Landscaping and Grounds, Transportation, and the Food Service Departments. The Food Service Department, with 2,097 employees, served over 40 million meals for school year 2014-15. The Food Service Warehouse and Delivery Department delivers from 5:00 a.m. until midnight and covers the entire District including 331 facilities. This includes six District charter schools, one State charter school and the Clark County Juvenile Detention Services.

**Maintenance, Cost Center 023**, with 504 personnel, accomplishes limited construction work, preventive and routine maintenance of District facilities through equipment repair, general repair, plumbing, electrical and mechanical (PEM) systems, exterior and structural items, and utility-monitor control. Eight mobile maintenance vans (MMVs) are in operation to assist in maintaining the needs of schools and support facilities. Commissioning of all modernization and new projects as well as retro-commissioning existing schools to ensure that proper space conditions exist for the learning environment is also conducted. Maintenance responds to approximately 77,500 work orders each year.



**Custodial Operations, Cost Center 024**, with over 1,600 full-time and part-time employees, provides districtwide custodial services, recycling and refuse disposal coordination, pest control treatment, vermin deterrent, and gym floor refinishing. The building manager/head custodian, custodial leader, or custodian, depending on the type of facility, is at the site while the school is in session and assists the administration in site cleanliness, maintenance, equipment set-ups, work order submission, and site equipment and safety inspection. Most of the custodial staff works in the evening performing the majority of cleaning and preparation for the next school day. It provides support in minor maintenance repairs, furniture adjustment, carpet cleaning, and employee training and supervision.

**Landscaping and Grounds, Cost Center 025**, with 152 employees, maintains school landscapes and playfields promoting water efficiency with centrally controlled watering systems and an emphasis on indigenous plant material to provide a safe and sustainable environment for the students, staff, and visitors to Clark County School District campuses. Personnel perform turf mowing and other horticultural practices, equipment maintenance and repair, clean up support, pest control, irrigation maintenance and repair inclusive of computerized water management systems. The department has developed landscape standards for new construction, monitors landscape contractors, assists schools with self-funded projects, and prepares fields for sporting events.



Performance Measures	2012-13	2013-14	2014-15
Number of Schools	357	357	357
Acres of Improved Ground	88,519	87,740	77,500
Cleaning Square Footage: Schools	34,510,009	34,510,009	34,510,009
Portables	1,387,676	1,518,744	1,786,830
Administrative Sites	1,432,257	1,432,257	1,432,257
Recycling Rebate	N/A	\$355,644	\$512,725



### FY 2014-15 Accomplishments

- Initiate a new Maintenance and Operations service delivery program developed to improve customer service and increase efficiency through the decentralization of maintenance and operations

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

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

### FY 2015-16 Objectives

- Work in a manner that minimizes interference to teaching and learning
- Improve the quality and quantity of work performed within the current budget
- Implement effective communication and feedback loops to improve service
- Establish a performance based system of accountability

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

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

Operational Services Performance Measures	2012-13	2013-14	2014-15
Buses operated	1,496	1,550	1,745
Students eligible for transportation	114,573	118,877	114,403
Bus miles driven	21,958,826	22,727,841	22,055,699
Number of bus stops	17,491	25,062	16,718
Vehicles/buses maintained	2,736	2,895	4,065
Vehicles/buses miles driven	31,867,169	31,959,483	30,737,852



Description	2013-14 Actuals		2014-15 Amended Final Budget		2015-16 Amended Final Budget		2014-15 vs. 2015-16	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	22.00	\$2,422,041	25.00	\$2,489,169	25.00	\$2,423,232	\$(65,937)	(2.6%)
Licensed	-	2,910	-	20,300	-	20,300	\$-	-
Support staff	3,392.31	149,874,585	3,607.94	159,210,805	3,650.61	160,343,440	\$1,132,635	0.7%
Benefits		67,302,702		72,348,393		76,122,745	\$3,774,352	5.2%
Purchased services		3,219,222		4,751,240		4,751,240	\$-	0.0%
Supplies		27,747,838		29,765,148		39,536,890	\$9,771,742	32.8%
Property		70,843		48,750		48,750	\$-	0.0%
Other		88,123		37,250		37,250	\$-	0.0%
<b>Total</b>	<b>3,414.31</b>	<b>\$250,728,264</b>	<b>3,632.94</b>	<b>\$268,671,055</b>	<b>3,675.61</b>	<b>\$283,283,847</b>	<b>\$14,612,792</b>	<b>5.4%</b>

Source: CCSD Budget and Accounting Departments

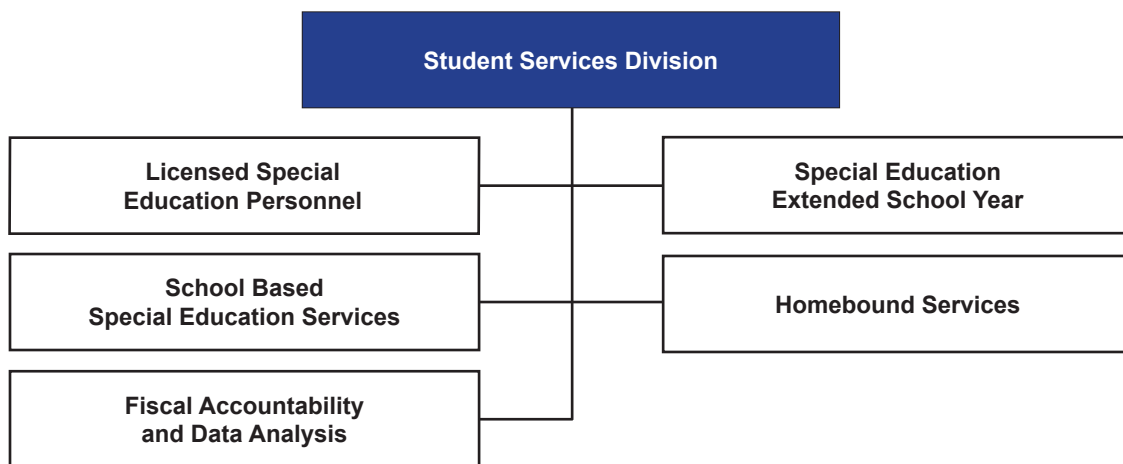
## Student Services Division

### Budget Units

135 Assistant Superintendent  
044 Licensed Special Education Personnel  
130 School Based Special Education Services  
137 Fiscal Accountability and Data Analysis

### Budget Units

663 Special Education Extended School Year  
842 Homebound Services



## Student Services Division

### Mission Statement

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

### Services

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

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

135	Assistant Superintendent
044	Licensed Special Education Personnel
130	School Based Special Education Services
137	Fiscal Accountability and Data Analysis (FADA)
663	Special Education Extended School Year
842	Homebound Services

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

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

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

**Strategic Imperatives:** Academic Excellence and School Support

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

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

provision of NRS 395. The determination of appropriate special education services and programs and the extent to which the student participates in general education programs are based upon the student's individual needs as determined by the Individualized Education Program (IEP) process. During 2014-15, the Division provided services to 36,486 students with 49.6% of these students placed in a general education setting. Gifted Education Services is also associated with this cost center.

**Strategic Imperative:** School Support

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

**Fiscal Accountability and Data Analysis (FADA), Cost Center Group 137,** ensures compliance with federal grants under Uniform Guidance 2 C.F.R. Part 200. Personnel assume responsibility for maintaining the cash flow for the grants and adherence to local, state, and federal policies, regulations and laws. Additionally, personnel develop budgets in accordance with funders' requirements and the National Center for Education Statistics (NCES) handbook. When grants are awarded, data is compiled and analyzed pertaining to local, state, and federal grants. The Grants Development and Administration (GDA) department and Title 1 are also associated with this cost center.

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

**Special Education Extended School Year (ESY), Cost Center Group 663,** services are mandated to assure a Free and Appropriate Public Education (FAPE) as determined by the Individualized Education Program (IEP) for students with disabilities. The number of students identified for and enrolled in the Extended School Year Program for 2014-15 was 7,305.

**Strategic Imperatives:** Academic Excellence and School Support

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

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

**Strategic Imperatives:** Academic Excellence and School Support

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

## Accomplishments for Fiscal Year 2014-15

- Provided \$6 million in funding for Early Intervention Services such as the Proficiency Academy for Student Success (PASS), Reading Skills Development Centers, Summer Bridge program, Response to Instruction professional development, and the Positive Behavior Supports program
- Received over \$6.6 million dollars in Medicaid reimbursements, a 18.25% increase in revenue over the previous fiscal year
- Identification of students with disabilities requiring special education stands at 11.2% (2014-15), which is below the overall US rate of 12.9%
- Students identified as gifted or highly gifted had an average graduation rate of 97.7% with 45.9% earning an Advanced Honors Diploma
- Implemented Project Nexus to assist the District in specifically recruiting ARL special education teachers to address teacher shortages
- The Assistive Technology Department expanded the iFly program by 24% to 104 classrooms for students with Intellectual Disabilities. Data shows that student engagement increased in 100% of the classrooms with a 17.75% increase in skills/academics
- Wraparound services facilitated student support groups at 16 schools that included lessons in self-esteem, resiliency, anger management, self-control, and other social-emotional learning topics
- The Student Services Division LINKS team graduated 117 Alternative Routes to Licensure (ARL) candidates and provided support to over 379 1st-3rd year teachers who went through Alternative Routes to Licensure, Alternative Routes to Certification (ARC), Teach for America (TFA), and Troops to Teachers (TTT) programs
- Student Services Division successfully transitioned 90% of home-based autism services to school-based services which was well received by school administrators and parents
- Student Services Division collaborated with the Instructional Design and Professional Learning Division (IDPL) to gain Curriculum Commission approval for ten courses aligned with the Nevada Academic Content Standards and end-of-course exams

## Objectives for Fiscal Year 2015-16

- Increase the number of students with IEPs graduating with a regular or advanced diploma
- Increase the number of schools implementing inclusive practices, school-wide positive behavioral supports, and ongoing student progress monitoring
- Implement the CCSD Department Review Process for all departments within the Division
- Support District initiatives, such as the expansion of full-day kindergarten programs, School Performance Framework, Nevada Academic Content Standards, Eclipse Project Planning, and the Curriculum Engine
- Provide data-driven, on-going professional development opportunities for support staff, licensed personnel, and administrators
- Secure additional funding to serve identified program needs of the District
- Evaluate current spending to ensure fiscal compliance, as well as drive educational change
- Support schools in the development, implementation, and measurement of student progress relative to interventions
- Develop partnerships to expand wraparound services and supports offered to students based on their individualized needs
- Establish partnerships to operate and provide school-based health services to students from low-income families





Student Services Performance Measures	2012-13	2013-14	2014-15
Students receiving special education services	33,947	35,253	36,486
Percentage of students in special education	10.9%	11.2%	11.5%
Percentage of special education students in general education	52.0%	50.6%	49.6%
Students enrolled in special education extended school year (ESY) program	5,577	5,637	7,305
Gifted and Talented Education (GATE) students served	6,089	6,480	6,509



### Student Services Division Allocations

For Fiscal Years 2013-14 Through 2015-16

Description	2013-14		2014-15		2015-16		2014-15 vs. 2015-16	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	55.80	\$ 5,282,148	60.00	\$ 5,855,601	61.00	\$ 5,896,838	\$ 41,237	0.7%
Licensed	3,292.30	184,353,100	3,662.00	201,079,100	3,811.00	190,706,519	(10,372,581)	(.05)%
Support staff	71.51	5,423,668	80.80	5,702,745	82.80	5,792,081	89,336	1.6%
Benefits		75,450,153		85,510,275		86,117,133	2,606,858	3.1%
Purchased services		8,800,380		5,850,633		5,754,064	(96,569)	(1.7)%
Supplies		1,218,174		1,155,734		1,150,734	(5,000)	(0.4)%
Property		11,998		10,000		10,000	-	- %
Other		1,078,166		1,122,932		1,125,932	3,000	0.3%
Total	3,419.61	\$281,617,787	3,802.80	\$304,287,020	3,954.80	\$296,553,301	\$(7,733,719)	(2.5)%
Source: CCSD Budget and Accounting Departments								

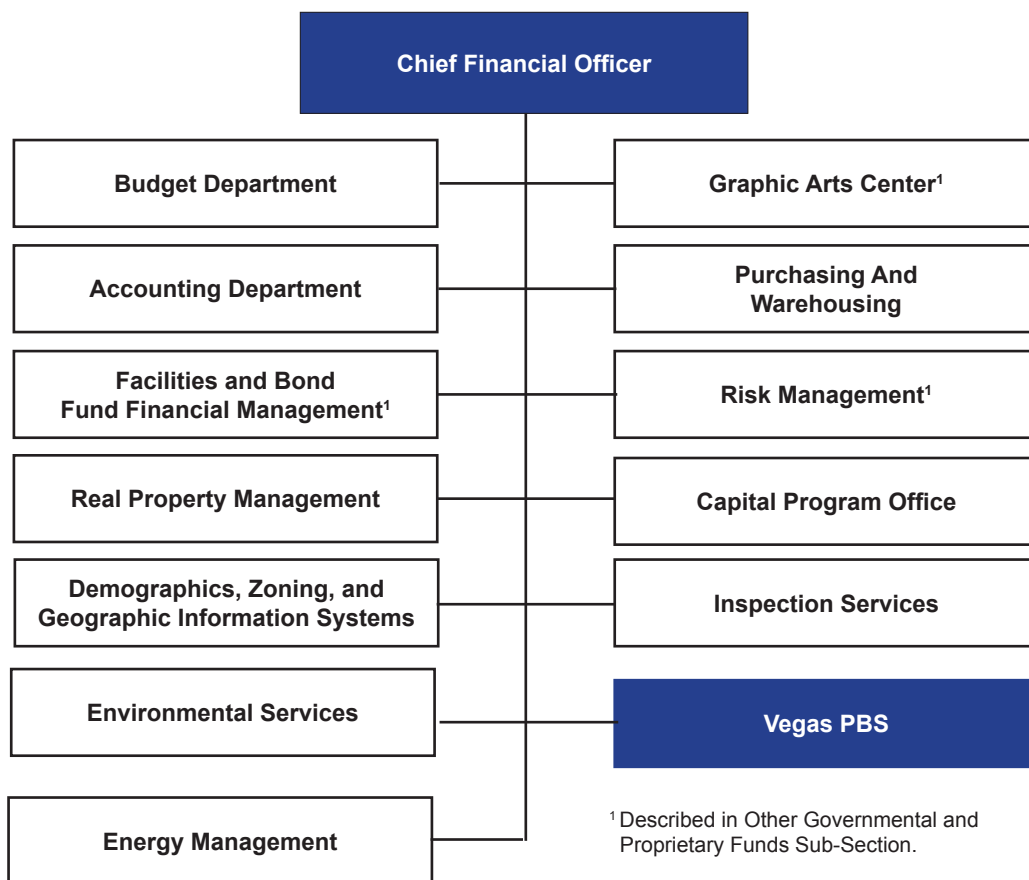
## Business And Finance Division

### Budget Units

050 Chief Financial Officer  
 052 Budget Department  
 060 Accounting Department  
 650 Facilities and Bond Fund Management  
 636 Real Property Management  
 593 Demographics, Zoning, and  
 Geographic Information Systems  
 140 Vegas PBS  
 029 Environmental Services

### Budget Units

011 Graphic Arts Center  
 070 Purchasing, Warehousing and Mail Services  
 020 Capital Program Office  
 574 Building Department (Capital Funds)  
 767 Risk Management  
 021 Energy Management



### Services:

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

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

050	Chief Financial Officer
052	Budget Department
060	Accounting Department
650	Facilities and Bond Fund Management (Capital Funds)
593	Demographics, Zoning, and Geographic Information Systems
574	Building Department (Capital Funds)
636	Real Property Management
011	Graphic Arts Center (Internal Service Fund)
070	Purchasing and Warehousing
767	Risk Management (Internal Service Fund)
029	Environmental Services
021	Energy Management
140	Vegas PBS



monitoring and reconciling the District's purchasing card program, processing payments to over 7,000 vendors, servicing both the general and bond proceed investment portfolios, preparing the Comprehensive Annual Financial Report (CAFR), the Popular Annual Financial Report (PAFR), producing and distributing biweekly and semimonthly payrolls for over 39,000 employees, and administering all benefit and related payroll deductions, including tax-deferred 403(b) and 457 plans for District employees. The Department's staff provides customer service and assistance to employees, schools and departments.

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

**The Accounting Department, Cost Center Group 060,** is organized along six functional lines, which include General Accounting, Accounts Payable, Cash and Investment Management, Accounting Systems, Payroll, and Employee Benefits. These areas perform various duties including maintaining the District's accounting software package,

### Fiscal Year 2014-15 Accomplishments:

- Provided periodic reports and attended meetings with individual committee members to provide fiscal reporting of the 1998 Capital Improvement Program (CIP) progress to the Debt Management Commission, the Bond Oversight Committee, the Oversight Panel for School Facilities, and others involved in the District's issuance of debt.
- Provided information to the 2015 Legislature to assist with the development and improvement of educational funding.
- Actively participated in the 2015 Legislative Session to enhance and improve the state's educational funding contribution.
- Worked with members of the Nevada Legislature to pass Senate Bills 119 and 207 enabling new school construction for 12 new schools and two replacement schools.
- Completed a bond refunding sale in the amount of \$387 million, resulting in savings to the Debt Service Fund of approximately \$42 million.
- Obtained favorable ratings for the District's \$387 million bond refunding sale.
- Earned the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for the 22nd consecutive year.
- Earned the Meritorious Budget Award from the Association of School Business Officials (ASBO)

- Earned the Certificate of Achievement for Excellence in Financial Reporting from the GFOA for the 2013-2014 Comprehensive Annual Financial Report (CAFR).
- Earned the Certificate of Excellence Award from ASBO for the 2013-2014 Comprehensive Annual Financial Report (CAFR).
- Earned the GFOA Award for Outstanding Achievement in Popular Annual Financial Reporting (PAFR) for 2013-2014.
- Prepared and submitted all Nevada Department of Education and other state of Nevada reporting requirements within requested deadlines.

#### Fiscal Year 2015-16 Objectives:

- Provide fiscal reporting of school construction program progress to the Debt Management Commission, the Bond Oversight Committee, the Oversight Panel for School Facilities, and others.
- Obtain approval from the Clark County Debt Management Commission of the request to issue \$200 million in General Obligation School Bonds and \$140 million in General Obligation Building Bonds for the 2015 Capital Improvement Program.
- Monitor economic conditions for potential bond refunding opportunities.
- Prepare a 2015-2016 Comprehensive Annual Budget Report that meets the GFOA criteria to earn a Distinguished Budget Presentation Award.
- Prepare a 2014-2015 Comprehensive Annual Financial Report (CAFR) and Popular Annual Financial Report (PAFR) that qualifies for GFOA's Certificate of Achievement for Excellence in Financial Reporting.
- Conduct work sessions to provide budgetary updates and seek input from members of the Board, administration, and community.

Finance Performance Measures	2012-13	2013-14	2014-15
Fitch Bond Rating <sup>1</sup>	A+	A	A
Moody's Bond Rating <sup>1</sup>	Aa3	A1	A1
Standard and Poor's Bond Rating <sup>1</sup>	AA-	AA-	AA-
A/P Invoices Processed	116,416	121,444	123,600
Number of Purchasing Card Transactions	118,075	125,000	126,532
Amount of Purchasing Card Transactions	\$33,026,221	\$35,300,000	36,925,195
Received GFOA awards for Comprehensive Annual Budget Report and CAFR	Yes	Yes	Yes
Received ASBO awards for Comprehensive Annual Budget Report and CAFR	Yes	Yes	Yes
Tentative Budget Adopted	4/11/12	4/3/13	4/10/14
Final Budget Adopted	5/16/12	5/15/13	5/21/14
Amended Final Budget Adopted	12/13/12	12/12/13	12/11/14

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



**The Demographics, Zoning, and Geographic Information Systems (DZG), Cost Center Group 593,** is a planning department that provides School Support via student enrollment projections, housing development tracking, facility utilization studies, school capacity calculations, space analysis of educational programs, and allocates the use of and coordinates the relocation of portable classrooms. The department supports Clarity and Focus through various geospatial reports and analysis with the geographic information system (GIS), assessing student enrollments, tracking demographic trends, identifying future school needs, attendance boundaries, and Board School of Trustee districts. DZG assists various departments with District Disproportionality evaluations of the District's desegregation plans, school ethnic and socio-economics, school choice options, and magnet programs to promote student diversity throughout the District. In addition the department offers Customer Service to parents, students and staff as the main point of contact for school assignment information, maintaining the web-based 'Zoning Address Search' database, manages computerized address file for Infinite Campus, and facilitates the activities of the Attendance Zone Advisory Commission (AZAC).

#### Fiscal Year 2014-15 Accomplishments:

- Infinite Campus implementation support through the creation of and continual updates of the Master Address File for student address validation.
- Bond Planning, location assessments of 12 new elementary schools sites and identified 43 schools for classroom additions.
- Assisted with the expansion of 11 new magnet programs, providing students greater educational opportunities while improving utilization of available school capacity.

#### Fiscal Year 2015-16 Objectives:

- Assist with the development of the District-Wide long-term 2015 Capital Improvement Master Plan.
- Continue preparations of District-Wide implementation of Full Day Kindergarten and Class-size Reduction.
- Refine Open Enrollment procedure which is streamlined and user-friendly to students, parents and CCSD staff.



Demographics, Zoning, and Geographic Information Systems			
Performance Measures	2012-13	2013-14	2014-15
Projected Number of Students	307,574	312,782	317,970
Final Number of Students Enrolled	311,218	314,598	317,759
Variance From Projection	1.18%	.58%	(0.07%)



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

### Mission Statement

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

**Strategic Imperative:** Clarity and Focus

**Focus Area:** Value/Return on Investment

### Services

The Purchasing Department procures equipment, supplies, and services for the District in accordance with the Nevada Revised Statutes (NRS) and District policies. The Department processes over 54,000 purchase orders each year in excess of \$321million. Competitive activities are issued each year for expenditures exceeding \$50,000 in accordance with NRS 332. The Department is also responsible for new construction equipment and furniture standards, and placement of all furniture and equipment in new construction projects, portables, additions, and in areas with increased enrollment and new special education classes. The Department manages the supplier outreach program, equipment replacement programs, Connex clean-up program, professional services agreements, consultant contracts, and satellite purchasing operations in the Maintenance, Food Service, and Transportation Departments.

### Fiscal Year 2014-15 Accomplishments:

- Increased spending with Nevada Emerging Small Businesses
- Met "go live" date for SAP SRM 7.02 upgrade
- Offered seven on site vendor open houses
- Initiated financial grade audit process for energy savings performance contracting
- Simplified and improved reporting of monthly key performance indicators
- Received NPI's Achievement in Excellence in Procurement Award

### Fiscal Year 2015-16 Objectives:

- Investigate data visualization as a tool to relate spending to academic achievement
- Develop a process to ensure new schools are fully outfitted for operation upon completion
- Update department processes and training documents affected by SRM 7.02 upgrade
- Continue to grow Outreach and Intake efforts
- Develop employee skills to meet more complex procurement requirements
- Work closely with IT staff to ensure technology standards remain current

Purchasing and Warehousing Department			
Performance Measures	2012-13	2013-14	2014-15
Dollar Value of Purchase Orders (not including facilities projects)	\$445 Mil	\$516 Mil	\$322 Mil
Number of Purchase Orders Processed	51,868	53,087	54,459
Suppliers Average Delivery Time	28 Days	29 Days	30 Days
Number of Bids Processed	65	77	52
Number of Active Suppliers	6,177	6,684	7,147
Number of On-Line Requisitions	112,563	117,098	115,673
Cost Savings/Avoidance	\$8.3 Mil	\$9.3 Mil	\$11.1 Mil

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

### Fiscal Year 2014-15 Accomplishments:

- Continued to outfit portables in a timely manner to support increased enrollment and smaller classes
- Cross trained warehouse and mail services personnel to further consolidate operations
- Increased FOSS participation to over 150 elementary schools
- Began title by title transition to Next Generation FOSS kits
- Automated ERP based shipping requests in ERP system

### Fiscal Year 2015-16 Objectives:

- Complete transition to Next Generation FOSS kits
- Balance stock requirements against demand for portable and new school furniture and equipment
- Match core requirements to staffing levels to maximize operational efficiency
- Cross train staff in all facets of warehouse operations
- Update department processes and training documents



Warehousing Section				
Performance Measures	2012-13	2013-14	2014-15	
Number of Pickups and Returns	1,578	2,281	2,395	
Classes using FOSS Subscription	1,680	2,176	2,558	
Cost Savings/Avoidance	\$255,088	\$503,979	\$324,156	

- Completed 100 percent of all scheduled mail routes/stops
- Adjusted staffing levels to optimize delivery schedules

### Fiscal Year 2015-16 Objectives:

- Communicate new certified and package mailing opportunities to customers
- Remain accident free during delivery routes
- Examine routing efficiency
- Update department processes and training documents
- Continue to assist graphic arts and warehouse during peak times

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

### Fiscal Year 2014-15 Accomplishments:

- Implemented automated certified mail and package system to take advantage of lower USPS costs
- Achieved less than one day processing turn around on all U.S. Mail
- Cross trained warehouse and mail services personnel to further consolidate operations

Mail Services Center				
Performance Measures	2012-13	2013-14	2014-15	
Number of Mail Stops	502	551	518	
Pieces of Mail Posted	2,503,326	2,946,503	2,880,897	
Average Cost of Mail Piece Posted	0.365	0.365	0.440	
Average Cost of US First Class Rate	0.378	0.393	0.407	
Mail Services Cost Avoidance	\$205,299	\$258,030	\$288,812	

### Business and Finance Division Allocations

For Fiscal Years 2012-13 Through 2014-15

Description	2013-14 Actuals		2014-15 Amended Final Budget		2015-16 Amended Final Budget		2014-15 vs. 2015-16	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	42.75	\$ 4,285,148	50.75	\$ 4,809,976	42.75	\$ 3,955,184	\$ (854,792)	(17.8)%
Support staff	166.06	9,032,300	178.76	9,631,979	168.70	8,867,791	(764,188)	(7.9)%
Benefits		4,968,642		5,549,269		5,260,016	(289,253)	(5.2)%
Purchased services		24,364,534		23,684,688		24,674,588	989,900	4.2%
Supplies		46,519,820		49,347,251		52,825,351	3,478,100	7.0%
Property		178,045		-		-	-	- %
Other		105,881		181,860		468,415	286,555	157.6%
Total	208.81	\$89,454,370	229.51	\$93,205,023	211.45	\$96,051,345	\$2,846,322	3.1%

Source: CCSD Budget and Accounting Departments

## Districtwide Expenditures

### Services:

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

The 2015-16 Amended Final Budget development for this unit involves the following areas.

Salary line items include:

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

Benefits include:

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

Purchased Services include:

- \$3 million for waste removal services
- \$8 million for property and liability insurance
- Deferred purchased services allocations

Supplies include:

- Deferred instructional supplies
- \$4.6 million for textbooks
- Field trip clearing account. This account reflects a credit appropriation of \$5.5 million. Schools are charged for field trips by the Transportation Department. The offsetting credit is reported in this clearing account.

Property includes:

- \$34 million for the purchase of replacement and growth needs of buses
- Vehicle needs for the District

- Equipment requests from all administrative units

## School Allocations Districtwide

### Services

This cost center reflects amounts for instructional supplies and equipment for all schools in the District. Following approval of the total appropriation levels in this budget for all schools combined, the aggregate amounts are then distributed to schools based upon formulas tied to enrollments. Those formulas are detailed in the Allocation of Personnel and Supplies Section of this document.

Salaries and Benefits include:

- Expenditures in school-based staff development programs

Purchased Services include:

- Printing/binding services, communication charges, postage and other miscellaneous service expenditures

Supplies include:

- Expenditures for athletic supplies, textbook appropriations and related expenditures, custodial supplies, special education supplies, and related supplies for various magnet programs

Property includes:

- Major, minor, and computer equipment expenditures associated with instruction and vocational education

Other includes:

- Assigned allowances for maximum school carryover (See Budget Policy/Budget Administration – Schools)

## Districtwide Expenditures And School Allocations

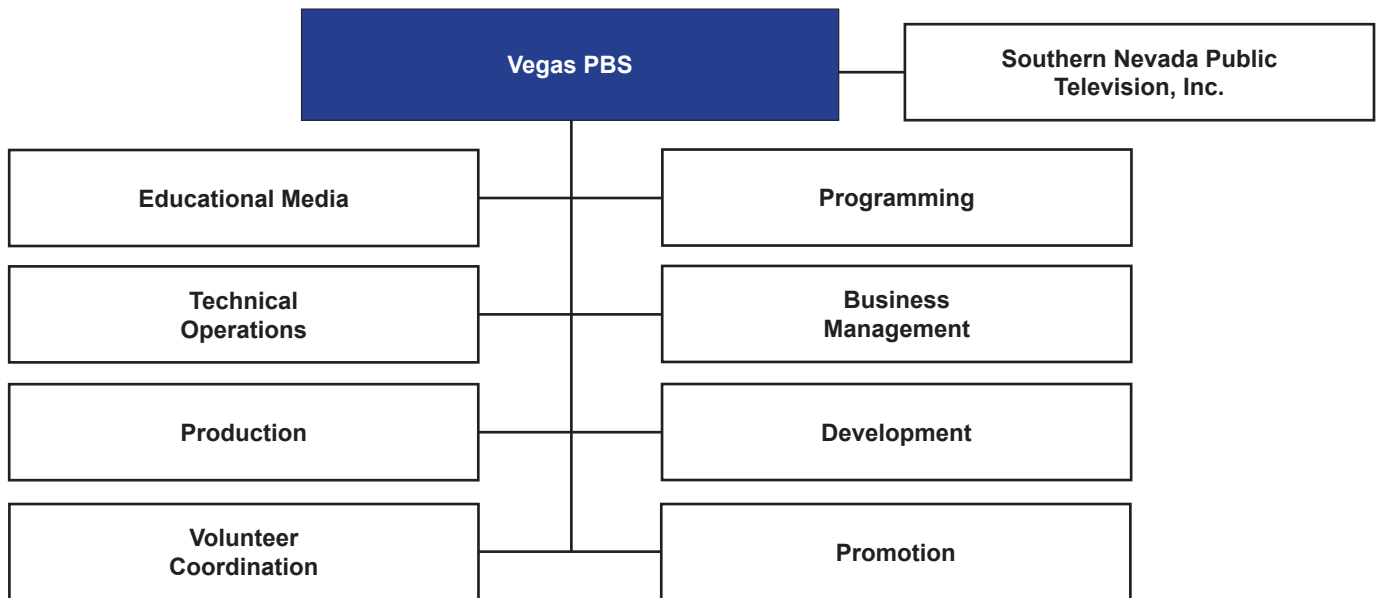
For Fiscal Years 2013-14 Through 2015-16

Description	2013-14 Actuals		2014-15 Amended Final Budget		2015-16 Final Budget		2014-15 vs. 2015-16	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	1.00	\$ 105,423	2.00	\$ 168,850	2.00	\$ 167,984	\$ (866)	(0.5)%
Licensed	2.51	2,127,581	-	1,130,650	-	8,725,241	7,594,591	671.7%
Support staff	9.92	1,170,719	3.91	1,688,562	3.91	1,381,487	(307,075)	(18.2)%
Benefits		1,070,202	-	5,520,969	-	7,788,229	2,267,260	41.1%
Purchased services		19,166,074	-	18,719,789	-	24,125,790	5,406,001	28.9%
Supplies		69,647,508	-	53,348,686	-	44,401,322	(8,947,364)	(16.8)%
Property		22,080,311	-	32,248,886	-	38,965,000	6,716,114	20.8%
Other		303,710,729	-	62,626,500	-	57,787,500	(4,890,000)	(7.7)%
Total	13.43	\$419,078,547	5.91	\$175,452,892	5.91	\$183,342,553	\$7,889,662	6.4%

Source: CCSD Budget and Accounting Departments

## Budget Units

140 Vegas PBS



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



## Mission Statement

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

## Services:

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

## Educational Media Services (EMS)

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

### Strategic Imperative: Academic Excellence

- Educational Media Center (EMC)- A full service educational media distribution center that is a lending library which contains over 15,000 titles of video, CD-ROM, DVD, and audio books that are accessible to CCSD staff.
- Cable in the Classroom- Provides users with dozens of educational and local school channels.
- Engagement (Strategic Imperative)
- Keeping Kids Fit (KKF) - Addresses childhood obesity by promoting healthy lifestyles. Vegas PBS Keeping Kids Fit staff in collaboration with content and educational specialists, have developed an extensive curriculum to assist teachers, and families in providing long term assistance with healthy exercise and nutrition practices. Learning kits for both elementary and middle school students along with their families, provide a host of resources including exercise equipment, and nutritional information.

### Strategic Imperative: School Support

- Teacher Video Streaming/OnePlace- Free resource that is aligned with the Nevada Academic Content Standards



(NACS), and gives CCSD students and teachers online access to approximately 550,808 digital media resources, such as full videos, images, and clip art designed to enhance students' learning experiences.

- TeacherLine- Offers high-quality online professional development for teachers which is approved by the Nevada Department of Education and the Clark County School District.

### Clarity and Focus (Strategic Imperative)

Ready To Learn (RTL) – Provides literacy, health, and math-based family engagement workshops to schools and families. RTL focuses approximately 90% of its outreach efforts on CCSD Title I schools and neighborhood centers.

During FY 2014-15, RTL services, events, and workshops made the following impact within the community:

- 1,090 community events and workshops were conducted
- 81,470 children received RTL services
- 59,825 parents were also reached by RTL services
- 2,202 Professionals were trained
- 69,321 books were distributed

### Focus Area: Academic Growth

- 6 channels of Instructional Television Programming that are broadcast to schools via curriculum based "themed" channels such as Health, Vegas PBS, World, Career, NASA TV, and Live!

### Achievement Gaps (Focus Area)

- Described & Captioned Media Center (DCMC) – Grant Funded free-loan library available to all Nevadans which offer Braille printing services for schools, businesses, and government. The DCMC offers Braille literacy backpacks, and is a lending library for video programs, and also includes books, games, and toys, along with parent and teacher resource materials.



### Focus Area: College and Career Readiness

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

### Workforce Training & Economic Development

Workforce Training & Economic Development provides quality programs, training, and development services to meet the workforce and economic demands and enrichment needs of the businesses and citizens within our community. Global Online Advanced Learning (GOAL) offers 313 Instructor-led Career Certification Courses, 500 Instructor-led Continuing Education Courses, and 5,000 self-paced workplace skills or personal enrichment courses. FY 2014-15 Workforce enrolled 119,729 students into its development programs, some examples of courses offered include:

- GED/ TASC/Hi Set
- ESL
- Teacher Licensure
- Workplace Courses
- Career Certification Programs



### Public Service Media (PSM)

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

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

- Inside Education- Explores K-12 School issues for the general public.
- Nevada Week In Review's- roundtable discussion of political issues.
- Community Calendar's highlights hundreds of community lectures, nonprofit fundraisers, cultural performances, and ethnic celebrations.
- artScene – Highlights local artists and performers in a weekly series.
- American Graduate, an initiative to address the dropout crisis featuring: Jessica's Story.
- Homework Hotline
- School Matters
- 2015 Varsity Quiz and 2015 Jr. Varsity Quiz
- 2015 Clark County School District Spelling Bee
- 2015 Science Bowl Quiz
- Edible Connections
- Election 2014
- Frankie Moreno Sings at Home, with Special Guest Joshua Bell
- Makers: Women in Nevada History
- Ralston Live
- Restoration Neon
- School Desegregation in Southern Nevada
- Sex Trafficking: It's Our Business
- State of the State Address



### Fiscal Year 2014-15 Accomplishments:

- Vegas PBS Increased Corporate and Foundation support by 25%.
- Maintained position as one of top 5 stations in whole day Gross Rating Points (GRP).
- Added one new locally produced program based on audience research and sponsorship.
- Launched a new Inside Education program with outside producers and increased ratings by 30%.
- Activated datacasting for Southern Nevada Counter Terrorism Center.
- Secured \$16,000 in sponsored DCMC materials to support the use of sign language and other resources for children with Autism.
- Produced Digital learning objectives for Nevada History Curriculum.
- Increased teacher trainings for PBS apps, and increased marketing to parents by 10%.
- Strengthened course offerings to target specific economic development diversification goals.
- Expanded Veteran family reunification, career evaluation, and course enrollments.
- Improved enrollments in Desert Meadows AHEC offerings.

### Fiscal Year 2015-16 Objectives:

- Programming - Maintain position as the top 10 station in sign on / sign off GRP's.
- Production - Produce 500 hours of local content focusing on CCSD training and communication needs, and also on PBS arts and sense of place content.
- Education - Secure \$500,000 in funds to support local services to advance the initiatives outlined in the Governor's budget.
- Administration - Fund depreciation at \$400,000.
- Personnel - Create a station on-boarding process in celebration of successful events.
- Development - Raise \$1,850,000 from Individuals, and \$2,000,000 from corporations, foundations, and grants.
- Workforce - Enroll 115,000 adults in credit courses to generate \$2,800,000 in tuition payments.

### Vegas PBS Allocations

For Fiscal Years 2013-14 Through 2015-16

Description	2013-14 Actuals		2014-15 Amended Final Budget		2015-16 Amended Final Budget		2014-15 vs. 2015-16	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	8.00	\$ 808,581	8.00	\$ 828,415	8.00	\$ 822,725	\$ (5,690)	(0.7)%
Support staff	19.00	1,145,983	21.25	1,184,232	21.25	1,170,590	(13,642)	(1.2)%
Benefits		712,208		753,573		794,656	41,083	5.5%
Purchased services		216,344		145,643		145,643	-	- %
Supplies		30,117		111,299		111,299	-	- %
Other		190,960		182,129		372,129	190,000	104.3%
Total	27.00	\$3,104,193	29.25	\$3,205,291	29.25	\$3,417,042	\$211,751	6.6%
Source: CCSD Budget and Accounting Departments								

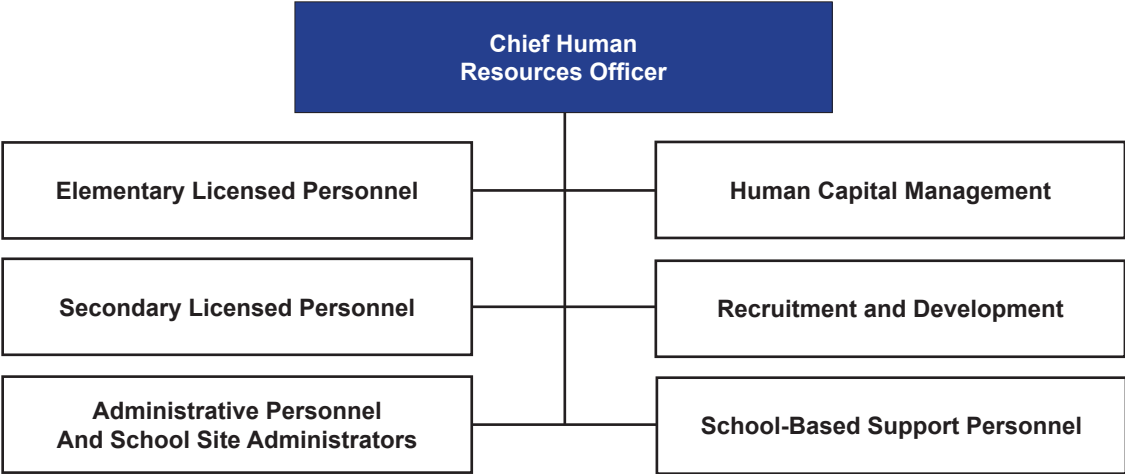
Human Resources Unit

Budget Units

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

Budget Units

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





## Human Resources Unit

### Mission:

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

### Services:

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

The Cost Centers comprising the Unit overview are the following:

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

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



### Fiscal Year 2014-15 Accomplishments:

- Implemented and utilized a project-based software system, Eclipse, to track the HR goals and progress toward meeting those goals to include recruitment, retention, training, communication, and improving operational efficiency.
- Realigned internal systems, staffing, cross collaboration and work flows to improve efficiency and accuracy, based on staff and customer feedback.
- Continued implementation of targeted and diverse employee recruitment initiatives for identified hard-to-fill positions in all employee groups.
- Collaborated with various diverse local and national organizations to create partnerships and increase the diversity of the talent pipeline.
- Expanded the Alternative Routes to Licensure (ARL) program to recruit and train licensed candidates to fill high-need areas. Created a new teacher portal (thehive.vegas) and utilized social media (Twitter/Instagram@thehive\_vegas) and Edmodo to build an online professional learning network where new teachers, mentors, and teacher leaders can connect 24/7. #begreatertogether
- Increased the Summer Support Pals Program in order to retain and support teachers new to CCSD.
- Implemented Project REACH with ten pilot schools by using blended learning and multi-classroom leadership to extend the reach of some of their best teachers

### Fiscal Year 2015-16 Objectives:

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

## Human Resources Administrative Unit Allocations

For Fiscal Years 2013-14 Through 2015-16

Description	2013-14 Actuals		2014-15 Amended Final Budget		2015-16 Amended Final Budget		2014-15 vs. 2015-16	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / Prof Tech	21.00	\$ 2,112,565	22.00	\$ 2,311,137	22.00	\$ 2,171,093	\$ (140,044)	(6.1)%
Licensed	1.00	330,981	1.00	461,905	1.00	403,424	(58,481)	(12.7) %
Support Staff	135.00	6,551,185	144.00	7,014,807	143.00	7,010,691	(4,116)	(0.1)%
Benefits		3,308,850		3,684,894		3,832,029	147,135	4.0 %
Purchased Services		1,333,860		1,691,317		1,881,317	190,000	11.2 %
Supplies		363,188		372,300		377,300	5,000	1.3 %
Other		50,110		76,500		76,500	-	- %
Total	157.00	\$14,050,739	167.00	\$15,612,860	166.00	\$15,752,354	\$39,494	0.9 %

Source: CCSD Budget and Accounting Departments

## Districtwide Staffing Allocations

The Districtwide staffing allocations represent the appropriations for staffing and employee benefits under the control of the Division at the school site level as contrasted with the appropriations assigned for the Division's administrative operations.

Districtwide staffing allocations are maintained in four cost center groups separated by employee groups with exception to the support and school police employee groups which are maintained combined in the support cost center group. Licensed staffing is separated into two cost centers delineating between elementary and secondary education.

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

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

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

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

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

## Districtwide Staffing Allocations

For Fiscal Years 2013-14 Through 2015-16

Description	2013-14 Actuals		2014-15 Amended Final Budget		2015-16 Amended Final Budget		2014-15 vs. 2015-16	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / Prof Tech	829.50	\$ 75,923,664	878.00	\$ 82,218,207	882.00	\$ 81,933,225	\$( 284,982)	(0.3)%
Licensed	11,565.05	651,717,364	12,338.92	675,122,170	12,579.52	669,939,910	(5,182,260)	(0.8)%
Support Staff	3,230.81	121,599,927	3,559.84	128,663,257	3,684.66	127,537,783	(1,125,474)	(0.9) %
Benefits		340,371,874		355,502,908		373,189,551	17,686,643	5.0 %
Purchased services		-		5,150		5,150	-	-%
Supplies		-		1,000		1,000	-	-%
Total	15,625.36	\$1,189,612,828	16,776.76	\$1,241,512,692	17,146.18	\$1,252,606,619	\$11,093,927	0.9 %

Source: CCSD Budget and Accounting Departments

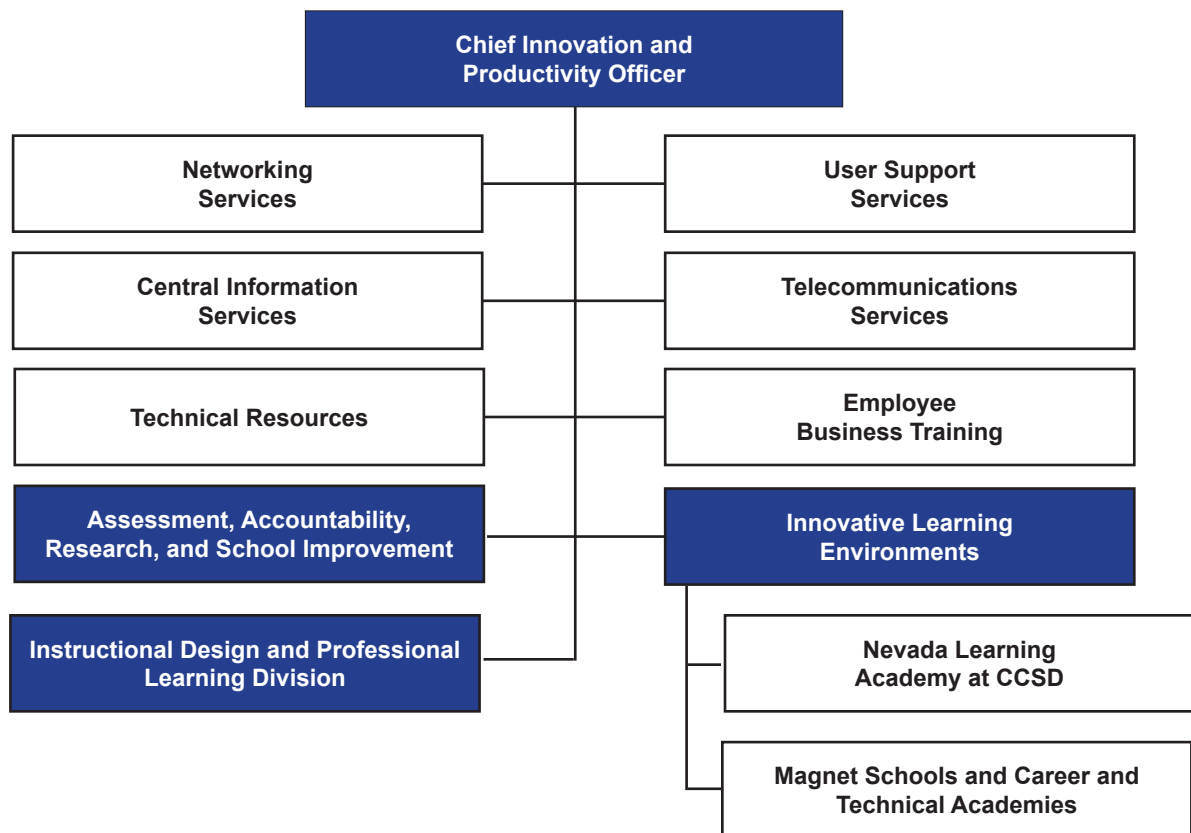
## Innovative Teaching and Learning Unit

### Budget Units

056 Chief Innovation and Productivity Officer  
 054 Networking Services  
 055 Assessment, Accountability, Research,  
 and School Improvement  
 057 User Support and School  
 Technology Deployment Services  
 058 Central Information Services  
 558 Magnet Schools and Career and Technical  
 Academies

### Budget Units

063 Technical Resources  
 160 Innovative Learning Environments  
 190 Telecommunications Services  
 009 Employee Business Training  
 633 Nevada Learning Academy at CCSD



## Mission

The mission of the Innovative Teaching & Learning Unit is to inspire, advance, and sustain a culture of innovation through systems that increase flexibility and encourage new ways to support academics and operations.

## Technology and Information Systems Services Division

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

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

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

**Chief Innovation & Productivity Officer, Cost Center Group 056**, provides oversight and direction for the proliferation of the online and blended learning models, the deployment of the newly acquired Student Information System (Infinite Campus) and Learning Management System Canvas, the design and execution of employee business and technology training, and development and implementation of the District's technology plan and key initiatives.

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

**User Support Services (USS), Cost Center Group 057**, integrates technology into schools as well as provides help desk support for all personal computers (PCs) and peripherals, network-related issues, and Districtwide software applications. USS is comprised of five operational units: the Call Center provides hardware and software support



for employees; the Central Desktop Management team monitors the health of the computers and uses remote tools to support and manage Districtwide software installations; Field Services and the Inventory and Logistics teams provide on-site repair and equipment replacement activities throughout the District; and School-Based Support Team and Mobile Support teams provide support for all school-based technology, fixed or mobile. USS develops technology tools to provide remote services, reducing travel, and paperwork requirements.

**Central Information Services (CIS), Cost Center Group 058**, provides enterprise applications, supporting systems and database architecture, development, and operations for educational and business functions such as the student information system (SIS), universal screeners, web-based curriculum and assessments, credit retrieval, individualized education programs (IEP), payroll, human resources management (HRM), budget, finance, accounting, and purchasing and warehousing. CIS consists of Central Information, Student & Human Resources Services, and Central Information Business & Finance Services.

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

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



**Employee Business Training, Cost Center Group 009**, provides training and instructional design services to all District employees, schools, and departments. EBT provides essential enterprise application training, including Payroll (OARS), Budget and Procurement (SAP), Student Information Systems (SIS), and productivity software (Microsoft Office, Adobe Acrobat, InterAct™). EBT creates and produces eLearning modules upon demand for all areas of the District. EBT also provides training and support for the District's Pathlore LMS, which calendars professional development, hosts online professional development, and tracks compliance training in the District.

#### **Fiscal Year 2014-15 Accomplishments:**

- Completed Phase 1 of implementation of the Infinite Campus replacement project, and produced a project review document to analyze lessons learned. (Focus Areas: Proficiency, Academic Growth, Achievement Gaps, College and Career Readiness, Value/Return on Investment, Disproportionality, Family/Community Engagement and Customer Service; Strategic Imperatives: Academic Excellence, Engagement, School Support, Clarity and Focus)
- Met and exceeded previous year's goals by creating 31 new online classes, including 19 additional Infinite Campus eLearning modules. (Focus Areas: Value/Return on Investment, Family/Community Engagement and Customer Service; Strategic Imperatives: School Support, Clarity and Focus)
- Created and delivered 229 face-to-face training classes for 3,587 individuals. (Focus Areas: Value/Return on Investment, Family/Community Engagement and Customer Service; Strategic Imperatives: School Support, Clarity and Focus)
- Successfully completed a Windows XP to Windows 7 migration project for over 100,000 computers. (Focus Areas: Value/Return on Investment, Family/Community Engagement and Customer Service; Strategic Imperatives: School Support, Clarity and Focus)
- Completed, in conjunction with the Instructional Design and Professional Learning (IDPL) Division, a three-year project to convert all Educational Computing Strategist (ECS) positions to School-based Technicians and Digital Coaches. Recruited, hired, and trained 127 qualified school-based computer technicians for Phase 3 of the Technology Integration Support Model. (Focus Areas: Value/Return on Investment, Family/Community Engagement and Customer Service; Strategic Imperatives: School Support, Clarity and Focus)
- Expanded the E3 (Engage, Empower, Explore) project to include three additional Title I middle schools by supplying equipment, infrastructure, and professional development to provide a 1:1 learning environment for a total of twelve middle schools and over 15,000 students and 825 faculty. (Focus Areas: Proficiency, Academic Growth, Achievement Gaps, College and Career Readiness, Value/Return on Investment, Family/Community Engagement



and Customer Service; Strategic Imperatives: Academic Excellence, Engagement, School Support, Clarity and Focus)

- Developed over 1,200 business and technical requirements for use in a Request for Proposal (RFP) to obtain an enterprise Human Capital Management (HCM) system to replace legacy human resources and payroll systems. Completed the RFP process in May of 2015. (Focus Area(s): Value/Return on Investment; Strategic Imperative(s): Clarity and Focus)
- Developed and released a Request for Proposal to obtain a Security Operations Center (SOC). A vendor was chosen in February 2015. (Focus Area(s): Value/Return on Investment; Strategic Imperative(s): Clarity and Focus)
- Continued implementation of the Identity Management System (IdM). Significantly reduced time needed to provision new employees into systems. (Focus Area(s): Value/Return on Investment; Strategic Imperative(s): Clarity and Focus)
- Continued work on modernizing systems and infrastructure supporting enterprise applications and services. (Focus Area(s): Value/Return on Investment; Strategic Imperative(s): Clarity and Focus)
- Worked with the Purchasing department to design and create new SAP training modules for all schools and administrative offices. (Focus Area(s): Value/Return on Investment; Strategic Imperative(s): Clarity and Focus)
- Reorganized, restructured and up-sized previous Help Desk team(s) to accommodate major increases in end-user support needs, including expanding help desk services to parents and students. (Focus Area(s): Value/Return on Investment, Family/Community Engagement and Customer Service; Strategic Imperative(s): School Support, Clarity and Focus)
- Expanded the Service Desk ticket tracking system to site-based technicians and departments. (Focus Area(s): Value/Return on Investment, Family/Community Engagement

- and Customer Service; Strategic Imperative(s): School Support, Clarity and Focus)
- Successfully removed the current anti-virus software from 120,000 PCs and Macs, and pushed out a new anti-virus solution, Microsoft System Center Endpoint Protection, to computers district-wide. (Focus Area(s): Value/Return on Investment, Family/Community Engagement and Customer Service; Strategic Imperative(s): School Support, Clarity and Focus)
- Successfully provided computer replace and refreshment services to 66 schools including the installation of 11,050 new computers, 8,594 existing computers, and the removal of 11,472 pieces of old equipment. Additionally, 950 computers were repurposed and placed in schools across the District to replace older equipment, increase student/computer ratios, and support standardized testing needs. (Focus Area(s): Proficiency, Academic Growth, Achievement Gaps, College and Career Readiness, Value/Return on Investment, Family/Community Engagement and Customer Service; Strategic Imperative(s): Academic Excellence, Engagement, School Support, Clarity and Focus)
- Completed requested service for 20,805 computers and peripherals. (Focus Area(s): Value/Return on Investment, Family/Community Engagement and Customer Service; Strategic Imperative(s): School Support, Clarity and Focus)

#### Fiscal Year 2015-16 Objectives:

- Implement and support the online teacher and administrator Nevada Educator Performance Framework (NEPF) evaluation system.
- Develop a detailed network security communication, containment, and remediation plan. Begin security testing and evaluation of the District's network systems.
- Complete implementation of the IEP Management, Nevada Learning Academy and Summer School Online Registration for the Student Information System (SIS).
- Work in collaboration with the Business & Finance Division and Human Resources Unit to determine next

steps in funding and implementing an enterprise HCM solution. Continue to gain efficiencies in legacy systems by improving business processes and automating manual tasks (e.g., Support Staff vacation payoff in ESS, OARS absence reporting for year-round schools).

- Continue the modernization of systems and infrastructure supporting enterprise applications and services (e.g., operating systems, databases, storage area networks, backup and recovery services, scheduling and management consoles, security and operations).
- Increase the number of eLearning modules and training offerings to all district employees by 20%, including a focus on greater productivity through mastery.
- Implement a new support website to consolidate information, offer resources, and provide self-help tools end-users to decrease the help desk phone queue wait time by 10%.
- Develop a user-friendly ticket submission process to track all school-related requests for technical support, streamline the technical request process, and decrease the wait time for ticket resolution by 10%.

Technology			
Performance Measures	2012-13	2013-14	2014-15
PC/Network Repair			
Tickets Generated	43,707	44,320	45,077
Business Application			
Tickets Generated	37,854	44,984	141,526
Refreshment Computers	742	8,235	11,050
Telephones Supported	33,825	34,051	35,413
eLearning Modules	4,189	30,784	11,572
Sites with E911	331	334	340
Report Cards Printed	685,342	679,667	735,978
Student/Parent Logins	7,799,710	9,460,120	16,993,144
Phone Messages			
Delivered Via ParentLink	26,171,804	27,793,434	29,893,212
District Web Site Page Views	31.4 mil	34.0 mil	42.30 mil
Filtered Internet			
Pages Served	1.98 bil	2.22 bil	2.57 bil
Email Messages			
Filtered for SPAM/VIRUS	125 mil	208 mil	119 mil

Assessment, Accountability, Research, and School Improvement Division

#### Innovative Teaching and Learning Unit Allocations

For Fiscal Years 2013-14 Through 2015-16

Description	2013-14		2014-15		2015-16		2014-15 vs. 2015-16	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / prof tech	15.00	\$ 1,467,498	19.00	\$ 2,009,921	20.00	\$ 2,093,911	\$ 83,990	4.2 %
Licensed	1.00	452,073	1.00	193,364	1.00	195,364	(1,000)	(0.1) %
Support staff	142.00	10,121,632	171.00	12,017,338	173.00	12,160,204	142,866	1.2 %
Benefits		4,138,008		5,147,992		5,559,663	411,671	8.0 %
Purchased services		12,627,175		18,790,265		18,484,763	(305,502)	(1.6) %
Supplies		5,466,918		4,850,879		4,850,879	-	- %
Property		874,882		10,000		10,000	-	- %
Other		100,425		28,000		28,000	-	- %
Total	158.00	\$35,248,611	191.00	\$43,050,759	194.00	\$43,382,784	\$332,025	.8 %

Source: CCSD Budget and Accounting Departments

## Instructional Design and Professional Learning Division

The Division is an integral part of the Innovative Teaching and Learning Unit and provides leadership and service in support of the District's Vision Statement: All students progress in school and graduate prepared to succeed and contribute in a diverse global society. The Division serves 217 elementary schools, 59 middle schools, 49 high schools, 24 alternative schools, 8 special schools, and 7 District-sponsored charter schools located throughout the District.

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

110	Instructional Design & Professional Learning Division
113	Career & Technical Education
116	Secondary Fine Arts
119	Orchestra Program
122	English Language Learner
185	Zoom Schools
662	Secondary Summer School

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

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

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

**The English Language Learner (ELL) Program Cost Center 122**, offers English Learners (ELs) opportunities for English Language Development through a variety of methods with the ultimate goal of increasing the high school graduation rates and preparing all students to be college and career ready. The ELL Department advocates and supports students with the following:

- English Language Development through Professional Development
- Support with Success Advocates
- Student supplemental materials to include instructional software
- Student tutoring
- Dual Language programs
- Family and Community Engagement

Staff Development provides integration of English Language Development strategies in all content areas. Student Success Advocates are available at schools across the district to support EL students and promote opportunities to have tutors before and after school and to academically grow in summer academies. The Student Success Advocates conduct Teacher Professional Development Book Studies to furnish teachers with additional skills for teaching EL students related to increasing English Language Development in all curriculum areas.



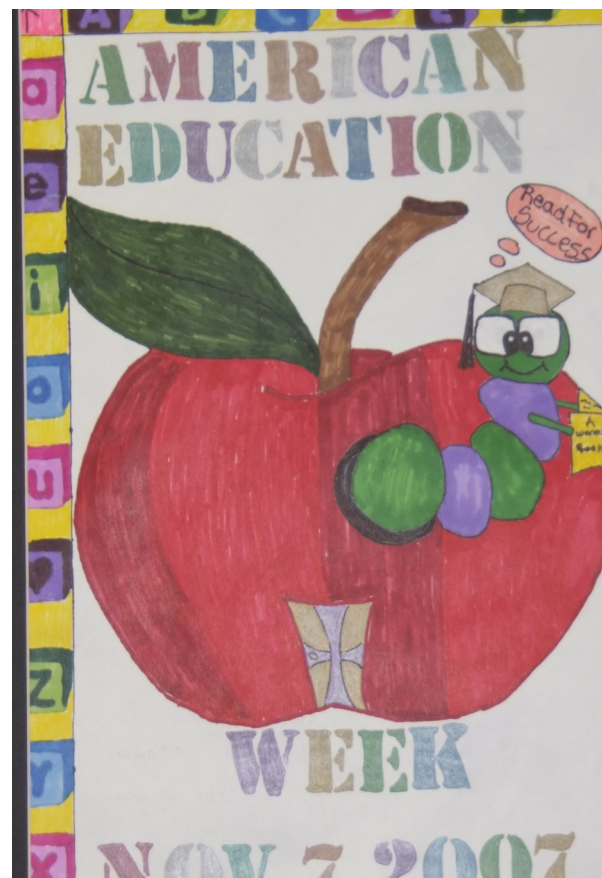


The ELL Family and Community Engagement component supports schools in providing ongoing and purposeful parent participation while helping ELL parents connect to the school's culture and educational process.

ELL Directors, Coordinators and Project Facilitators were embedded in the Literacy, Math, Career and Technical Education, and Science Departments of the Instructional Design and Professional Learning Division.

**Zoom Schools, Cost Center 185**, was established through funding from SB 504 to increase student achievement in 14 specific elementary schools and was expanded to 16 schools in fiscal year 2015. Funding provides extended services for schools with high numbers of students who are limited in English proficiency. Through the four Zoom components—Pre-Kindergarten, Full Day Kindergarten, Zoom Reading Centers, and Summer Academy—Zoom Schools provide focused instructional practices and literacy strategies for English Learner (EL) students. The Zoom Reading Centers collect, analyze, and use data to assist students to reach grade level reading proficiency. Approximately 52% of all students served by the Zoom Reading Centers had acquired grade level reading skills by the end of the 2014–2015 school year.

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





### Fiscal Year 2014-15 Accomplishments:

- Provided over 2,000 CCSD teachers with targeted professional learning opportunities in differentiated literacy instruction. (Focus Area(s): Proficiency, Academic Growth, Achievement Gaps; Strategic Imperative(s): Academic Excellence, School Support)
- Provided 1,496 students from CCSD with the opportunity to participate in Career & Technical Student Organizations and supported the implementation of the first Microsoft IT Academy Program at five high schools. (Focus Area(s): College and Career Readiness; Strategic Imperative(s): Academic Excellence)
- Provided students with support through credit recovery opportunities and through the Successful in Sixth Grade program offered to students transitioning from elementary to middle school (Focus Area(s): College and Career Readiness; Strategic Imperative(s): Academic Excellence, School Support)
- Developed four Infinite Campus Course Scheduling Manuals and implemented training/open labs for Administration, Counselors, Secondary Registrars and Elementary School Clerks. Collaborated with CCSD Departments in developing policy and initial introduction to counselors. (Focus Area(s): Family/Community Engagement and Customer Service; Strategic Imperative(s): Engagement, School Support)
- Replicated and expanded the All People Promoting Literacy Efforts-Counting Our Reading Efforts (APPLE CORE) reading program to include 89 additional schools and SafeKey programs. APPLE CORE is a successful partnership between Henderson, Las Vegas, North Las Vegas, and the Clark County School District. (Focus Area(s): Family/Community Engagement and Customer Service; Strategic Imperative(s): Engagement)
- Implemented the College, Career, and Civic Framework (C3) and Document Based Question (DBQ) Project in social studies classrooms. (Focus Area(s): Proficiency, Academic Growth; Strategic Imperative(s): School Support)
- Provided professional learning opportunities that included extensive embedded information on supporting English Learners and increasing academic language acquisition for all students. (Focus Area(s): Proficiency, Academic Growth, Achievement Gaps; Strategic Imperative(s): Academic Excellence, School Support)
- Implemented the coaching process for Performance Zone Instructional Coaches to support CCSD initiatives at the school level through job-embedded professional learning opportunities. (Focus Area(s): Proficiency, Academic Growth, Achievement Gaps; Strategic Imperative(s): Academic Excellence, School Support)
- Provided districtwide professional learning sessions each quarter on Algebra I and Geometry content of the Nevada Academic Content Standards (NVACS). (Focus Area(s): Proficiency, Academic Growth, Achievement Gaps; Strategic Imperative(s): School Support)
- Developed a K-12 four-year implementation plan to support



the implementation of the revised Nevada Academic Content Standards for the Next Generation Science Standards (NGSS) and implemented professional learning opportunities for health and physical education. (Focus Area(s): Proficiency, Academic Growth, Achievement Gaps; Strategic Imperative(s): School Support)

- Increased professional learning opportunities on technology integration using iPads and three middle schools were added to the e3: engage, empower, explore one-to-one initiative. (Focus Area(s): Value/Return on Investment; Strategic Imperative(s): School Support)
- Exited 1,059 students from the Zoom Reading Centers, which amounts to 45% of students that received services this year. (Focus Area(s): Proficiency, Academic Growth, Achievement Gaps; Strategic Imperative(s): Academic Excellence)
- Provided focused professional learning opportunities to all administrators, specifically on content area instructional initiatives, with EL embedded strategies. (Focus Area(s): Proficiency, Academic Growth, Achievement Gaps; Strategic Imperative(s): Academic Excellence, School Support)

**Fiscal Year 2015-16 Objectives:**

- Implement professional learning for secondary English language arts and mathematics teachers to deepen and expand their content knowledge and to support the implementation of high leverage instructional practices in order to prepare students for success on State End of Course exams
- Implement professional learning for elementary teachers and secondary science teachers to improve science instruction and prepare students and teachers for the Next Generation Science Standards
- Implement professional learning for K-12 teachers that increases skills in instructional planning aligned to the Nevada Academic Content Standards
- Provide support for summer enrichment, credit recovery, and Successful in Sixth Grade programs to increase the academic achievement of students
- Provide on-site, job-embedded professional learning for K-5 classroom teachers in literacy and differentiated instructional strategies through Performance Zone Instructional Coaches

<b>Instructional Design and Professional Learning Division</b>			
Performance Measures	2012-13	2013-14	2014-15
Professional Development Session – Participants	48,631	42,120	62,713
Students Participating in Fine Arts Festivals	16,149	17,459	18,126
Ensembles Participating in Fine Arts Festivals	424	457	459
Students Participating in Orchestra Festivals	6,178	6,237	6,962
Ensembles Participating in Orchestra Festivals	141	143	151
Students Enrolled in Secondary Summer School	14,078	9,672	11,690

**Instructional Design and Professional Learning Division**

For Fiscal Years 2013-14 Through 2015-16

Description	2013-14		2014-15		2015-16		2014-15 vs. 2015-16	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / Prof Tech	44.50	\$ 4,509,367	49.50	\$ 4,849,199	49.50	\$ 4,780,544	\$ (68,655)	(1.4) %
Licensed	34.50	4,774,382	71.50	12,232,354	71.50	11,594,732	(637,622)	(5.2) %
Support Staff	96.13	4,373,975	100.50	4,568,217	99.52	4,443,564	(124,653)	(2.7) %
Benefits		4,155,315		5,850,594		5,770,511	(80,083)	(1.4) %
Purchased Services		2,308,069		2,806,217		2,813,217	7,000	0.2 %
Supplies		3,996,059		5,106,599		4,344,866	(761,733)	(14.9) %
Property		11,998		-		-	-	- %
Other		357,626		272,589		272,589	-	- %
<b>Total</b>	<b>175.13</b>	<b>\$24,486,791</b>	<b>221.50</b>	<b>\$35,685,769</b>	<b>220.52</b>	<b>\$34,020,023</b>	<b>\$(1,665,746)</b>	<b>(4.7) %</b>

Source: CCSD Budget and Accounting Departments

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

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

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

D055	Assessment
RD055	Accountability and Research
A055	Student Records
B055	School Improvement

**Assessment, Cost Center Group D055**, is responsible for administering and reporting results for all testing programs mandated by the State and reporting results for all Districtwide testing programs. The Assessment Department facilitates annual training by the Nevada Department of Education personnel for site administrators and site testing coordinators to ensure test security and appropriate test preparation and administration. Assistance and training is provided to school sites, performance zones, departments, and divisions regarding proper interpretation and use of assessment data; early identification of at-risk students and schools; evaluation of special programs; creation and implementation of balanced, quality assessment programs; and the use of assessment results to guide instruction. The Department ensures a balanced assessment system including the sharing of best practices through training and system support.

The Classroom Assessment for Student Learning initiative is also supported by the Assessment Department with Districtwide professional development opportunities for schools and instructional coaches. Systems supported by the Assessment Department also include the Student Information System (SIS), the District and State Interim Assessment System, and the Smarter Balanced Assessment Consortium (SBAC) System.

The Department provides oversight for data collection/verification and assistance in the development of District, division, and/or site-based assessments. The Department also created, designed, and provides training for the implementation of the Elementary Standards-Based Report Card and Grading Best Practices. These guides provide all educators with the tools needed to track student mastery levels on the Nevada Academic Content Standards (NVACS) as they relate to best practices in grading and assessment.

**Accountability and Research, Cost Center Group RD055**, focuses on student and school performance measures to

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

**Student Record Services (SRS), Cost Center Group A055**, provides ongoing supervision of the District's registration, 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, SRS 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. SRS is the central repository for student records issuing transcripts on behalf of students for purposes of college entrance and job applications, and processing confidential records for students receiving assistance from the Student Services Division. SRS is responsible for archival and maintenance of student records in addition to processing records requests in a timely manner.

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

**Fiscal Year 2014-15 Accomplishments:**

- Strategically aligned the goals in the School Performance Plan to the Pledge of Achievement and submitted 100% of required school performance plans, including a school cultural competency goal, to the Nevada Department of Education by January 2015, utilizing the online school performance plan template. (Focus Area(s): Achievement Gaps, Academic Growth; Strategic Imperative(s): Clarity and Focus)
- Developed a student Data Mart to serve as the District's longitudinal data store, improving the quality, accessibility, and accuracy of student data and powering the new data visualization platform, CCSD Datalab. (Focus Area(s): Achievement Gaps, Academic Growth; Strategic Imperative(s): Clarity and Focus)
- Supported all schools with the preparation and implementation of new assessment systems including Smarter Balanced Assessment Consortium tests, and WIDA Alternate Access through trainings and eLearning modules. (Focus Area(s): Proficiency; Strategic Imperative(s): School Support)
- Developed new Districtwide Surveys, creating more purposeful and focused measures and capturing parent/guardian, student, and staff opinions about school climate, culture, and learning attitudes. Questions were included to align with CCSD goals and strategic imperatives, allowing better assessment of progress toward goals set forth in the Pledge of Achievement. (Focus Area(s): Clarity and Focus; Strategic Imperative(s): Family/Community Engagement and Customer Service)
- Supported all District schools with the implementation of the new Infinite Campus student information system, including training, helpdesk support, and documentation on the new grade book, online registration, building student households, enrollment and attendance. (Focus Area(s): Family/Community Engagement and Customer Service; Strategic Imperative(s): Engagement, School Support)

**Fiscal Year 2015-16 Objectives:**

- Submit 100% of the required school performance plans, integrating categorical school plans (e.g., Victory, Focus, Priority, Zoom), to the Nevada Department of Education by January 2016, utilizing the online school performance plan template.
- Continue development of the student data mart and interactive data visualizations to support schools.
- Support schools with the implementation of new interim assessment systems in grades K-12 through documentation, trainings, and digital modules.
- Support schools with the implementation of online summative assessments through materials, documentation, trainings, and digital modules.
- Support schools with training and documentation for the new apportionment quarterly accounting reporting and auditing procedures.
- Provide schools timely, ongoing updates on federal and state reporting and accountability requirements.

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

For Fiscal Years 2013-14 Through 2015-16

Description	2013-14 Actuals		2014-15 Amended Final Budget		2015-16 Amended Final Budget		2014-15 vs. 2015-16	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / Prof Tech	15.00	\$ 1,387,868	17.10	\$ 1,521,260	17.10	\$ 1,480,414	\$ (40,846)	(2.7) %
Licensed	2.00	226,602	2.00	331,892	2.00	330,175	(1,717)	(0.5) %
Support Staff	37.00	1,544,020	39.00	1,802,455	39.00	1,830,333	27,878	1.5 %
Benefits		1,174,251		1,384,983		1,460,648	75,665	5.5 %
Purchased Services		920,322		894,015		876,466	(17,549)	(2.0) %
Supplies		2,912,417		3,083,704		2,381,805	(701,899)	(22.8) %
Property		25,888		-		-	-	- %
Other		4,683		1,900		1,900	-	- %
<b>Total</b>	<b>54.00</b>	<b>\$8,196,051</b>	<b>58.10</b>	<b>\$9,020,209</b>	<b>58.10</b>	<b>\$8,361,741</b>	<b>\$ (658,468)</b>	<b>(7.3) %</b>

Source: CCSD Budget and Accounting Departments



## Innovative Learning Environments

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

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

**Innovative Learning Environments, Cost Center Group 160** provides training and support to schools to develop unique educational opportunities including innovative programs, online courses, blended classrooms, and technology integration. This includes development of online courses, support for online course content, the Online and Blended Teacher training program, the Canvas learning management system, Google Apps for Education, and the Office of School Reform and Innovation.

**Nevada Learning Academy at CCSD (NVLA), Cost Center Group 633**, is a fully accredited, credit-bearing distance education school serving both full-time and part-time students in grades 6-12 through Internet-based classes. Students work independently on coursework both online and in blended learning environments in independent study and teacher-led semester-based classes using digital curriculum and electronic resources.

**Magnet Schools and Career and Technical Academies, Cost Center Group 558**, offers learning opportunities related to specific themes for interested students, improving student achievement, promoting diversity, and creating an awareness of career opportunities relative to the fields of study. CCSD Magnet/CTAs offer learning opportunities related to various themes for interested students. Students from across the District may apply to a Magnet/CTA, regardless of the region in which they reside. The purposes of Magnet/CTAs are to improve student achievement, promote diversity, and create an awareness of career opportunities relative to the fields of study in which students may be interested.

In the 2014-2015 school year, the District announced a magnet expansion plan to add on an additional 11 magnet programs. Currently, there are 32 magnet programs. This number will grow to 36 magnet programs by the end of the 2015-16 school year.

As of June 10, 2015, there are 21,028 students enrolled in magnet programs.

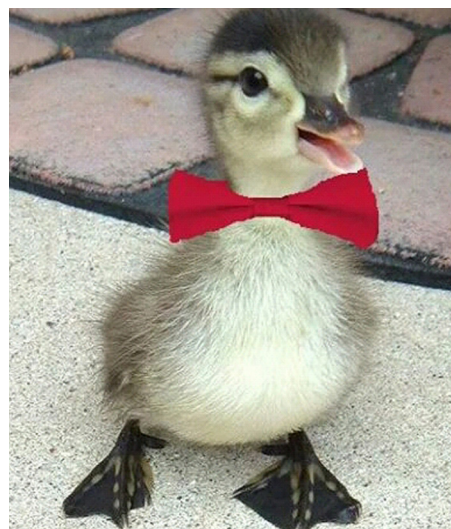
Grades 1-5: 2,770 students

Grades 6-8: 3,460 students

Grades 9-12: 14,798 students

## Fiscal Year 2014-15 Accomplishments

- Increased access to District-developed and vendor online course content through Apex Learning, Edgenuity, and 16 District-developed courses. (Focus Area(s): Proficiency; Strategic Imperative(s): Academic Excellence and School Support)
- Engaged 46,957 students in online/blended learning courses, with over 114,000 online course enrollments. (Focus Area(s): Proficiency and Value; Strategic Imperative(s): Academic Excellence and School Support)
- Deployed eight new District-developed online courses in middle grades 6-8. (Focus Area(s): Proficiency, Value/Return on Investment; Strategic Imperative(s): Academic Excellence, School Support)
- Expanded the Online and Blended Teacher training program catalog and increased professional development credits earned by nineteen percent. (Focus Area(s): Proficiency, Value/Return on Investment; Strategic Imperative(s): Academic Excellence, School Support)
- Merged Virtual High School and the Academy for Individualized Study High School, to form the Nevada Learning Academy at CCSD, serving students grades 6-12. (Focus Area(s): Proficiency; Strategic Imperative(s): Academic Excellence)
- NVLA had 25,028 course enrollments during the 2014-2015. (Focus Area(s): Proficiency; Strategic Imperative(s): Academic Excellence)
- Summer School 2015 had 10,493 enrollments. (Focus Area(s): Proficiency; Strategic Imperative(s): Academic Excellence)
- Added 3,500 additional seats through Magnet Expansion and creation of the Select Schools. (Focus Areas: Proficiency and Achievement Gaps, Strategic Imperatives: Academic Excellence, Engagement)
- Eliminate, reduce, and or prevent minority group isolation in elementary and secondary schools through targeted recruiting efforts. (Focus Areas: Achievement Gaps and Disproportionality, Strategic Imperatives: Academic Excellence, Engagement)



### Fiscal Year 2015-16 Objectives

- Serve 100,000 students in programs of online/blended learning districtwide.
- Establish pilot of Google Apps for Education for over 140 schools.
- Launch District-wide access to the Canvas learning management system via integration with the Infinite Campus student information system.
- Develop/revise eleven core content courses for middle and high school deployment.
- Increase the NVLA middle school enrollment for full-time and part-time students by 25%.
- Increase the number of NVLA high school course enrollments by 10%.
- Increase enrollment by 5% in online Dual Credit and Advanced Placement courses.
- Improve access and choice for families to engaging programs of study by increasing the number of available seats for 2015-16 by 1,000.
- Increase the professional capacity of teachers through sustained professional development and instructional delivery.
- Develop a high-quality instructional system that considers the preservation and long-term sustainability of the magnet program.

### Innovative Learning Environments

For Fiscal Years 2013-14 Through 2015-16

Description	2013-14 Actuals		2014-15 Amended Final Budget		2015-16 Amended Final Budget		2014-15 vs. 2015-16	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Admin / Prof Tech	7.00	\$ 704,842	9.00	\$ 906,209	9.00	\$ 875,599	\$ (30,610)	(3.4) %
Licensed	16.00	1,382,070	38.00	2,486,564	39.00	2,604,108	117,544	4.7 %
Support Staff	9.00	505,817	17.00	753,064	18.00	760,554	7,490	1.0 %
Benefits		780,634		1,508,283		1,638,228	129,945	8.6 %
Purchased Services		74,564		275,110		275,110	-	-%
Supplies		552,544		258,335		258,335	-	-%
Other		13,801		22,000		22,000	-	-%
<b>Total</b>	<b>32.00</b>	<b>\$4,014,272</b>	<b>64.00</b>	<b>\$6,209,565</b>	<b>66.00</b>	<b>\$6,433,934</b>	<b>\$224,369</b>	<b>3.6%</b>

Source: CCSD Budget and Accounting Departments



## Other Governmental and Proprietary Funds

In this sub-section, other governmental and proprietary funds are detailed with narratives of their respective services, goals, achievements, and performance measurements.

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## Special Revenue Funds

The District maintains one major governmental and six non-major governmental special revenue funds. "Special revenue funds are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects." *Government Accounting Standards Board, Statement 54, Par. 30*

### Federal Projects Funds

The Federal Projects Funds are used to account for projects related to federally assisted activities. A detailed listing of grants is included in the appendix section. The Medicaid programs are for services rendered on behalf of eligible students receiving School-Based Child Health Services that are used to supplement the District's educational process.

### Grants From Federal Sources

#### For the Fiscal Years 2014-15 and 2015-16

Description	2014-15 Estimated	2015-16 Budget
<b>Title I, Part A Cluster</b>		
P.L. 103-382:		
Focus School Improvement - Title I	\$ 1,325,000	\$ 1,325,000
Title I-A Basic	103,201,628	100,652,949
<b>Special Education Cluster (IDEA)</b>		
P.L. 101-476:		
Educate Students with Disabilities	52,500,000	52,947,679
District Improvement Grant Plan	500,000	-
Educate the Handicapped: Preschool	765,000	2,100,000
<b>Carl D. Perkins Career and Technical Education</b>	4,254,500	4,254,500
<b>Indian Education Act, Title IX-A, P.L. 102-382</b>	172,000	172,000
<b>Direct Grants from the Nevada Department of Education</b>		
FIE - Highly Gifted (GATE Title V-D)	287,800	300,000
FIE - English Language Learners (ELL)	10,000	10,000
Investing in Innovation	1,290,000	1,290,000
Project Aware	100,000	65,000
<b>Direct Grants from the U.S. Department of Interior</b>		
Indian Ed Assistance - J. O'Malley Supplement	10,200	65,000
Lake Mead National Recreation Area	25,000	25,000
<b>Direct Grants from the U.S. Department of Justice</b>		
Community Oriented Policing Services	205,000	-
<b>Direct Grants from the Nevada Department of Public Safety</b>		
State Homeland Security Program	164,000	-
<b>Nevada Department of Education Pass-Thru Programs</b>		
High School Graduation Initiative	1,300,000	1,300,000
Professional Development for Arts Educators	400,000	400,000
Title I-D Neglected & Delinquent Children-Correctional	650,000	650,000
Title I-D Neglected & Delinquent Children	831,500	831,500
Title I NCCAT-D Grant	30,000	-
Title III English Language Acquisition	6,000,000	6,500,000
Title II-A Improving Teacher Quality	7,500,000	7,399,500
Title II-B Mathematics & Science Partnerships/Project FOCCUS	180,000	-
Education of Homeless Children and Youth	115,650	115,650
21st Century Community Learning Centers	3,136,577	3,481,577
Refugee School Impact Aid	150,000	173,000
Striving Readers Comprehensive Literacy	10,000,000	10,000,000



## Grants From Federal Sources - Continued

### For the Fiscal Years 2014-15 and 2015-16

Description	2014-15 Estimated	2015-16 Budget
<b>Nevada Department of Education Pass-Thru Programs - Continued</b>		
Title I 1003(g) School Improvement Plan	3,520,000	3,515,500
Title I 1003(g) School Improvement Plan - Cohort 5	970,000	970,000
Title I 1003(g) School Improvement Plan - Tech Assistance	105,000	-
GEAR UP	1,240,000	1,240,000
SRI Partnership	85,000	65,000
Statewide Imprementation of Curriculum Engine	285,000	-
<b>University of Las Vegas Nevada</b>		
Improving Teacher Quality	105,000	70,000
<b>Nevada Department of Transportation</b>		
Safe Routes to School	364,145	364,145
<b>Centers for Disease Control and Prevention</b>		
Community Transformation Grant	1,000,000	-
<b>PACT Coalitin for Safe and Drug Fee Communities</b>		
Substance Abuse Prevention Agency	122,000	122,000
<b>Southern Nevada Workforce Investment Board</b>		
Youthbuild Program	100,000	160,000
<b>Other Federal Sources</b>		
Medicaid Reimbursement Programs	5,700,000	6,000,000
<b>Total federal sources appropriations</b>	<b>\$208,700,000</b>	<b>\$206,565,000</b>

## Federal Projects Funds - Summary Of Revenues, Expenditures, And Changes In Fund Balance

### For Fiscal Years 2013-14 Through 2015-16

Description	2013-14 Actuals		2014-15 Estimated Actuals		2015-16 Amended Final Budget		2014-15 Vs. 2015-16	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
<b>Revenues and Resources:</b>								
Federal sources		\$178,547,305		\$208,700,000		\$206,565,000	\$2,135,000	(1.0) %
Opening fund balance		10,724,831		13,435,528		13,984,258	549,000	4.1 %
<b>Total Resources</b>		<u>189,272,136</u>		<u>222,135,258</u>		<u>220,549,258</u>	<u>(1,586,000)</u>	<u>(0.7)%</u>
<b>Expenditures:</b>								
Salaries	1,336.04	95,091,322	1,350.00	108,147,250	1,320.00	105,892,750	(2,254,500)	(2.1)%
Employee benefits		30,702,277		32,805,000		33,989,600	1,184,600	3.6 %
Purchased services		12,554,834		18,049,000		20,232,400	2,183,400	12.1%
Supplies		31,925,686		36,553,750		35,506,750	(1,047,000)	(2.9) %
Property/equipment		795,442		3,790,000		3,590,000	(200,000)	(5.3) %
Other expenditures		4,767,317		8,806,000		8,853,500	47,500	0.5 %
<b>Total Expenditures:</b>		<u>175,836,878</u>		<u>208,151,000</u>		<u>208,065,000</u>	<u>(86,000)</u>	<u>0.0%</u>
Ending fund balance		<u>13,435,258</u>		<u>13,984,258</u>		<u>12,484,258</u>	<u>(1,500,000)</u>	<u>(10.7)%</u>
<b>Total Applications</b>	1,336.04	\$189,272,136	1,350.00	\$222,135,258	1,320.00	\$220,549,258	<u>\$(1,586,000)</u>	<u>(0.7)%</u>
Source: CCSD Budget and Accounting Departments								

## Other Special Revenue Funds

The Other Special Revenue Funds are used to account for activities of the District relating to additional educational services provided to the public for student activities, drivers' education, adult education, telecommunications, special State appropriations, and other revenues from entities and individuals outside the District.

Major programs included are:

**Adult High School Diploma** – Educational program funding is for out-of-school persons (including prison inmates) 17 years of age and older who seek a high school diploma or General Educational Development (GED) certificate. The Education Services Division administers the Adult Education Program. This program also serves students enrolled in regular day schools who need to make up a number of deficient high school credits.

**Nevada Department of Education Special Appropriations** – Provides a wide range of special appropriations for enhancing educational programs, including school improvement plans, funding for full day kindergarten programs, zoom schools, operations of professional development centers, providing remedial education programs for schools designated as demonstrating need for improvement, upgrading technology in schools, and implementing other educational support programs.

**Vegas PBS** – Revenues are generated from public television memberships, corporate program sponsors, contract productions, facility rentals, and the Corporation for Public Broadcasting and includes non-instructional public television expenditures such as general audience programming and capital purchases. These sources provide approximately two-thirds of the operating budget for Vegas PBS, which includes: public television, audio and video services for the District, school cable wiring, educational satellite and cable, and closed circuit wireless services. Certain revenues in this fund are restricted by the donor for specific programming or

capital purchases. More detailed operations information on Vegas PBS is included in Unit 140 of the General Operating Fund.

**Special Revenue Appropriations** – Other governmental entities outside the District for special instructional projects or programs are included.

## Other Special Revenue Funds - Budget Summary Fiscal Year 2015-16

Description	Fund	2015-16 Budget
<b>Vegas PBS Services Public and Private</b>	220	\$10,346,527
<b>State Funded Grant Programs:</b>		
Adult Education-prison programs	230	2,664,500
Adult Education-regular programs	230	8,870,500
Educational Enhancement programs	279	6,635,000
Educational Technology	279	8,480,000
Full Day Kindergarten program	279	55,500,000
Professional Development programs	279	3,985,000
Psychologists/Counselors 5% Salary Increase	279	300,000
Speech Pathologist 5% Salary Increase	279	295,000
Senate Bill SB 391 - Read by 3	279	3,600,000
Senate Bill SB 405 - ZOOM	279	39,350,000
Senate Bill SB 432 - Victory Schools	279	18,400,000
Senate Bill SB 474 - Great Teachers & Leaders	279	3,600,000
Senate Bill SB 474 - Teach NV Scholarship Program	279	2,400,000
Senate Bill SB 515 - Bullying/Social Workers	279	4,100,000
Senate Bill SB 515 - Charter Schools Harbor Master	279	3,700,000
Senate Bill SB 515 - Jobs for America	279	1,850,000
Senate Bill SB 515 - New Teacher Incentives	279	5,000,000
Senate Bill SB 515 - NV Ready 21 Technology	279	7,400,000
Senate Bill SB 515 - STEM MS/HS College Career Ready	279	2,200,000
Senate Bill SB 515 - Turn Around Schools	279	1,850,000
Other	279	1,997,000
<b>Total State funded grant programs</b>		<b>182,177,000</b>
<b>Total Other Special Revenue Funds</b>		<b>\$192,523,527</b>

Source: Fiscal Accountability and Data Analysis



## Other Special Revenue Funds - Summary Of Revenues, Expenditures, And Changes In Fund Balance For Fiscal Years 2013-14 Through 2015-16

Description	2013-14 Actuals		2014-15 Estimated Actuals		2015-16 Amended Final Budget		2014-15 Vs. 2015-16	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
<b>Revenues and Resources:</b>								
Local sources		\$8,647,403		\$11,036,451		\$11,703,486	\$667,035	6.0%
State sources		79,984,661		100,706,719		181,472,000	80,765,281	80.2%
Federal sources		-		-		-	-	- %
Transfers from other funds		24,700		-		-	-	- %
Opening fund balance		3,184,742		4,239,830		2,961,514	(1,278,316)	(30.2%)
<b>Total Resources</b>		<u>91,841,506</u>		<u>115,983,000</u>		<u>196,137,000</u>	<u>80,154,000</u>	<u>69.1%</u>
<b>Expenditures and Uses:</b>								
Salaries	826.47	45,216,500	1101.86	69,154,200	1977.00	116,871,402	47,717,202	69.0%
Employee benefits		21,323,135		24,427,786		45,413,224	20,985,438	85.9%
Purchased services		5,613,810		5,774,400		16,639,301	10,864,901	188.2%
Supplies		5,127,117		6,676,100		10,600,600	3,924,500	58.8%
Property/equipment		7,742,340		5,595,000		610,000	(4,985,000)	(89.1%)
Other expenditures		2,078,774		1,394,000		2,389,000	995,000	71.4%
Transfers to other funds		500,000		-		-	-	- %
<b>Total Expenditures and Uses</b>		<u>87,601,676</u>		<u>113,021,486</u>		<u>192,523,527</u>	<u>79,502,041</u>	<u>70.3%</u>
Ending fund balance		<u>4,239,830</u>		<u>2,961,514</u>		<u>3,613,473</u>	<u>651,959</u>	<u>22.0%</u>
<b>Total Applications</b>		<u>\$91,841,506</u>		<u>\$115,983,000</u>		<u>\$196,137,000</u>	<u>\$80,154,000</u>	<u>69.1%</u>
Source: CCSD Budget and Accounting Departments								

## Other Special Revenue Funds - Projected Budgets For Fiscal Years 2015-16 Through 2018-19

### Fund Expenditure Appropriations by Major Object

Description	2014-15 Budget	2015-16 Projected	2016-17 Projected	2017-18 Projected	Growth Rate
<b>Revenues:</b>					
Local sources	\$11,703,486	\$12,000,000	\$12,500,000	\$13,000,000	4.0%
State sources	181,472,000	182,000,000	183,000,000	184,000,000	0.5%
Federal sources	-	-	-	-	- %
<b>Total Revenues</b>	<u>193,175,486</u>	<u>194,000,000</u>	<u>195,500,000</u>	<u>197,000,000</u>	<u>0.8%</u>
<b>Expenditures:</b>					
Salaries	116,871,402	119,000,000	120,000,000	121,000,000	0.8%
Employee benefits	45,413,224	46,000,000	46,500,000	47,000,000	1.1%
Purchased services	16,639,301	15,000,000	15,000,000	15,000,000	- %
Supplies	10,600,600	10,000,000	10,000,000	10,000,000	- %
Property and equipment	610,000	1,000,000	1,000,000	1,000,000	- %
Other expenditures	2,389,000	2,500,000	2,500,000	2,500,000	- %
<b>Total Expenditures</b>	<u>192,523,527</u>	<u>193,500,000</u>	<u>195,000,000</u>	<u>196,500,000</u>	<u>0.8%</u>
<b>Excess (Deficiency) of Revenues over Expenditures</b>	<u>651,959</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	
<b>Other Sources and (Uses):</b>					
Transfers from other funds	-	-	-	-	
Opening fund balance - July 1	<u>2,961,514</u>	<u>3,613,473</u>	<u>4,113,473</u>	<u>4,613,473</u>	
<b>Ending Fund Balance - June 30</b>	<u>\$3,613,473</u>	<u>\$4,113,473</u>	<u>\$4,613,473</u>	<u>\$5,113,473</u>	
Source: Budget Department					

## Debt Service Funds

The Debt Service Funds are used to account for the accumulation of resources for and the payment of general long-term debt principal, interest, and related costs. The sources of revenue are property taxes, room taxes, and real property transfer taxes earmarked by statute for capital programs. Additionally, proceeds of refunding bonds are accounted for in this fund. The Fund includes obligations of the 1998 Capital Improvement Program, the \$642.7 million 1996 bond program, and the \$605 million 1994 bond program.

**Nevada Revised Statute** 387.400 limits the aggregate principal amount of the District's general obligation debt to 15% of the total assessed valuation of property within the District. Based upon the assessed valuation for fiscal year 2015 (using the Nevada Department of Taxation's estimate of \$64 billion), the District's current debt limit is \$9.6 billion. The District had outstanding general obligation debt on July 1, 2014, of \$2.9 billion, leaving additional debt capacity of \$6.7 billion, or a margin of 70% additional.

Balances in the Fund, which are restricted by statute only for payment of debt service, will decrease as a reflection of the instability in Clark County's assessed valuation. These balances, being restricted from other use, provide both a margin of security for the District's bonds and the opportunity to support substantial increases in bonded debt while maintaining stability in property tax rates. The schedule of statutory debt limitation indicates that existing and projected debt levels will not impact current and future operations.

### Authorized Debt

In November 1998, voters of Clark County approved funding for a 10-year building program for school construction and modernization. This program was funded through a combination of property tax supported general obligation debt and debt additionally secured by pledged room tax and real property transfer tax revenues. The final bond issue from the 1998 authorization occurred in 2008. The 2015 Nevada Legislature passed a bill allowing the school District to roll over bonding authority for 10 years. This rollover will provide funds for the District to build new schools and rehabilitate others.

### Defeasement of Debt

The District has defeased certain general obligation bonds by placing the proceeds of new bonds into irrevocable trust accounts to provide for all future debt service payments on the old bonds. Accordingly, the trust account assets and the liability for the defeased bonds are not included in the District's financial statements. At June 30, 2014, \$536 million of previously outstanding principal is considered to be defeased.

## Summary of Debt Service

As of July 1, 2015

Fiscal Year	Principal	Interest	Total Requirements
2016	\$265,825,000	\$128,521,350	\$394,346,350
2017	279,230,000	110,756,490	389,986,490
2018	293,620,000	96,850,890	390,470,890
2019	290,055,000	82,495,040	372,550,040
2020	214,245,000	68,186,690	282,431,690
2021-25	939,155,000	191,107,051	1,130,262,051
2026-28	266,760,000	21,333,825	288,093,825
Totals	\$2,548,890,000	\$699,251,334	\$3,248,141,334



### Debt Service Reserve Fund

**Nevada Revised Statute** 350.020 requires that the District establish a reserve account within its debt service fund for payment of the outstanding bonds of the District. Currently, the account must be established and maintained in an amount at least equal to the lesser of the amount of principal and interest payments due on 25% of the outstanding bonds in the next fiscal year (\$113.7 million) or 10% of all principal amounts (\$289 million) outstanding at the end of fiscal year 2014-15. The projected ending fund balance at June 30, 2014, of \$67.5 million fails to exceed the 25% of all outstanding bonds principal and interest payments in the next fiscal year. However, Assembly Bill 353 (AB 353) Capital Projects Fund contains a balance of over \$109 million which may be used to cover any shortfall in the Reserve Fund.

The statutory debt capacity is established in accordance with NRS 350.013. The District's debt management policy is approved annually by the Board and filed with the Nevada Department of Taxation and the Clark County Debt Management Commission. It is expected that future increases in assessed valuation, along with retirement of existing bonds, will result in a statutory debt limitation in excess of outstanding debt.



## Debt Service Funds - Statutory Debt Limitation

### Fiscal Years 2015-16

Description	Assessed Valuation Basis
Fiscal year 2015-16 assessed value of all taxable property situated in Clark County (includes \$1,788,784,767 assessed valuation for redevelopment agencies)	\$ 71,055,253,233
Gross limitation -- 15% of assessed valuation (NRS 387.400)	\$10,658,287,985
Outstanding bonds of the Debt Service Fund at July 1, 2015	\$ 2,548,890,000
Excess of limitation at July 1, 2015	\$ 8,109,397,985
<b>Debt Limit Margin</b>	<b>23.91%</b>

Source: CCSD Budget Department

## Debt Service Funds - Statutory Debt Additional Capacity

### For Fiscal Years 2006-07 Through 2015-16

Fiscal Year	Total Assessed Valuation <sup>1</sup>	Debt Limit	Outstanding General Obligation Debt As of July 1	Additional Statutory Debt Capacity
2006-07	91,622,434,937	13,743,365,241	3,534,820,500	10,208,544,741
2007-08	109,212,919,843	16,381,937,976	3,915,265,500	12,466,672,476
2008-09	115,790,200,550	17,368,530,083	5,006,995,500	12,361,534,583
2009-10	93,790,791,674	14,068,618,751	4,670,965,000	9,397,653,751
2010-11	65,758,625,871	9,863,793,881	4,110,425,000	5,753,368,881
2011-12	59,054,835,152	8,858,225,273	3,860,905,000	4,997,320,273
2012-13	55,225,712,175	8,283,856,826	3,554,575,000	4,729,281,826
2013-14	56,296,847,888	8,444,527,183	3,223,895,000	5,220,632,183
2014-15	64,252,633,650	9,637,895,048	2,894,125,000	6,743,770,048
2015-16	71,055,253,233	10,658,287,985	2,548,890,000	8,109,397,985

(1) Includes redevelopment agencies

Source: CCSD Budget and Accounting Departments

## Property Tax Levies

### (Per \$100 Of Adjusted Assessed Valuation)

### For Fiscal Years 2011-12 Through 2015-16

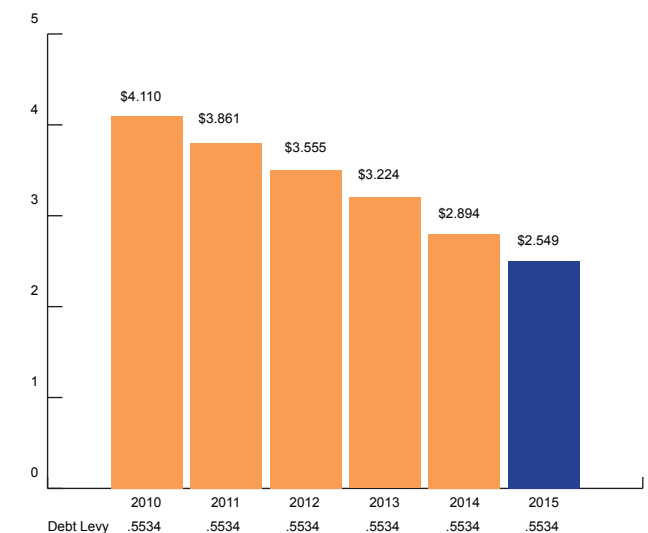
Fiscal Year	2011-12	2012-13	2013-14	2014-15	2015-16 (projected)
Basic School Levy (General Operations)	\$0.7500	\$0.7500	\$0.7500	\$0.7500	\$0.7500
Debt Service/ Special Projects Levy	0.5534	0.5534	0.5534	0.5534	0.5534
<b>Total District Levies</b>	<b>\$1.3034</b>	<b>\$1.3034</b>	<b>\$1.3034</b>	<b>\$1.3034</b>	<b>\$1.3034</b>

Source: Clark County Assessor's Office

(1) Debt includes any special tax overrides for public safety projects and other capital programs (fire safety retrofit/asbestos removal, pay-as-you-go, EPA loan).

## Supported Debt And Related Tax Levy

As of June 30, 2015



Source: Clark County Assessor's Office

## Debt Service Fund - Schedule Of General Obligation Bonds Outstanding As of July 1, 2015

Issue Date	Date of Final Maturity	Term	Interest Rate	Original Issue	Balance July 1, 2015
December 19, 2006B	June 15, 2026	20 Years	4.1025	450,000,000	\$313,955,000
December 19, 2006C	June 15, 2026	20 Years	4.1125	125,000,000	87,215,000
March 30, 2007A (Refunding November 2003, November 2004, November 2005)	June 15, 2025	18 Years	4.1262	473,045,000	318,835,000
December 11, 2007B	June 15, 2027	20 Years	4.3246	250,000,000	186,225,000
December 11, 2007C	June 15, 2027	20 Years	4.3330	400,000,000	297,960,000
June 3, 2008A	June 15, 2028	20 Years	4.1960	675,000,000	421,880,000
July 8, 2010A	June 15, 2024	14 Years	0.7497	104,000,000	103,900,000
July 8, 2010D	June 15, 2020	10 Years	0.7033	6,245,000	6,245,000
March 3, 2011A (Refunding September 2001C)	June 15, 2016	5 Years	2.1065	69,160,000	15,095,000
March 3, 2011B (Refunding September 2001D)	June 15, 2019	8 Years	2.9849	29,420,000	20,495,000
October 4, 2012A (Refunding November 2004, November 2005)	June 15, 2021	9 Years	1.6657	159,425,000	138,880,000
July 31, 2013A	June 15, 2023	10 Years	2.5233	32,855,000	25,175,000
July 31, 2013B (Refunding November 2003, November 2004, November 2005)	June 15, 2019	6 Years	1.7281	95,870,000	53,555,000
April 29, 2014A (Refunding March and November 2004)	June 15, 2020	6 Years	1.1606	131,175,000	115,970,000
April 29, 2014B (Refunding March 2004)	June 15, 2020	6 Years	1.3486	62,200,000	56,980,000
March 15, 2015A	June 15, 2019	4 Years	1.0484	257,445,000	257,445,000
March 15, 2015B	June 15, 2022	7 Years	1.5696	129,080,000	129,080,000
<b>Total Outstanding Bonded Indebtness</b>					<b>\$2,548,890,000</b>
Source: CCSD Budget and Accounting Departments					



## Debt Service Funds - Summary Of Revenues, Expenditures, And Changes In Fund Balance

### For Fiscal Years 2013-14 Through 2015-16

Debt Service	2013-14 Actuals	2014-15 Estimated Actuals	2015-16 Amended Final Budget	2014-15 vs. 2015-16 Amount	Percent
<b>Revenues and resources:</b>					
Local revenues	\$298,922,729	\$314,796,576	\$325,525,000	\$10,728,424	3.4%
Proceeds of refunding bonds	325,043,523	436,207,000	238,695,000	(197,512,000)	(45.3%)
Transfers from other funds	95,748,355	87,280,000	101,887,000	14,607,000	16.7%
Opening fund balance	175,795,693	78,420,424	25,702,000	(52,718,424)	(67.2%)
<b>Total revenues and resources</b>	<b>\$895,510,300</b>	<b>\$916,704,000</b>	<b>\$691,809,000</b>	<b>(224,895,000)</b>	<b>(24.5%)</b>
<b>Expenditures and other uses:</b>					
Principal	339,665,000	312,475,000	275,085,000	(37,390,000)	(12.0%)
Interest	151,995,089	142,320,000	148,323,690	6,003,690	4.2%
Purchased services	557,069	1,080,000	3,124,842	2,044,842	189.3%
Payments to refund escrow agent	324,872,718	435,127,000	237,629,560	(197,497,440)	(45.4%)
<b>Total expenditures and uses</b>	<b>817,089,876</b>	<b>891,002,000</b>	<b>664,163,092</b>	<b>(226,838,908)</b>	<b>(25.5%)</b>
<b>Ending fund balance</b>	<b>\$78,420,424</b>	<b>\$25,702,000</b>	<b>\$27,645,908</b>	<b>1,943,908</b>	<b>7.6%</b>
<b>Total applications</b>	<b>\$895,510,300</b>	<b>\$916,704,000</b>	<b>\$691,809,000</b>	<b>\$(224,895,000)</b>	<b>(24.5%)</b>

Source: CCSD Budget and Accounting Departments

## Debt Service Funds - Projected Budgets

### For Fiscal Years 2015-16 Through 2018-19

#### Fund Expenditure Appropriations by Major Object

Description	2015-16 Budget	2016-17 Projected	2017-18 Projected	2018-19 Projected	Growth Rate
<b>Revenues:</b>					
Property taxes	\$325,000,000	\$333,125,000	\$341,453,000	\$349,989,000	2.5%
Interest on investments	500,000	512,500	512,500	512,500	0.0%
Other local revenues	25,000	20,000	20,000	20,000	0.0%
<b>Total Revenues</b>	<b>325,525,000</b>	<b>333,657,500</b>	<b>341,985,500</b>	<b>350,521,500</b>	<b>2.5%</b>
<b>Expenditures:</b>					
Principal	275,085,000	279,230,000	293,620,000	290,055,000	(1.2%)
Interest	148,323,690	110,756,490	96,850,890	82,495,040	(14.8%)
Purchased services	3,124,842	-	-	-	-
<b>Total Expenditures</b>	<b>426,533,532</b>	<b>389,986,490</b>	<b>390,470,890</b>	<b>372,550,040</b>	<b>(4.6%)</b>
Excess (Deficiency) of Revenues over Expenditures	(101,008,532)	(56,328,990)	(48,485,390)	(22,028,540)	
<b>Other Sources and (Uses):</b>					
Proceeds of refunding bonds	238,695,000	-	-	-	
Payment to refunding escrow agent	(237,629,560)	-	-	-	
Transfer from other funds	101,887,000	97,000,000	97,000,000	97,000,000	
<b>Total Other Sources and (Uses):</b>	<b>102,952,440</b>	<b>97,000,000</b>	<b>97,000,000</b>	<b>97,000,000</b>	
Opening Fund Balance - July 1	\$25,702,000	\$27,645,908	\$68,316,919	\$116,831,529	
Ending Fund Balance - June 30	\$27,645,908	\$68,316,919	\$116,831,529	\$191,802,990	

Source: Budget Department

There are various capital projects funds used to account for projects related to land and building acquisition, construction, and improvements to schools and other District-owned properties. The District maintains a demand-responsive and dynamic construction program to construct and renovate facilities, and to provide technology and equipment upgrades as necessary to meet the District facilities requirements. This program is described in the Capital Improvement Plan (CIP).

**The Capital Improvement Plan** – The Capital Improvement Plan (CIP) is developed in alignment with the District's Strategic Imperative for Clarity and Focus, as well as the Value/Return on Investment Focus Area. The CIP is a financial plan of the major and non-major capital projects funds to be utilized for the acquisition of land and buildings, construction of new buildings, improvement or replacement of District-owned facilities and infrastructure, and the upgrade of technology. Those capital improvements are projects with long useful lives that will acquire buildings and land, provide land improvements, construct new buildings, and expand, upgrade, or repair existing facilities and infrastructure. Capital project expenditures generally transpire over two or more years and will require recording the project expenditures over multiple fiscal year budgets. Capital projects are generally funded with bonded debt due to the significant costs involved and the need to spread the acquisition cost of the asset over several years.

The CIP addresses the growth demands of the District as well as the renovation and modernization needs. The number of schools maintained and the age of the schools places unrelenting demands on the available modernization funds. The CIP provides for the possibility of a full replacement of a building or a wing of a building, and replacement and/or major renovation of building components once the useful life has been reached. The plan also addresses major renovations needed for mandated modifications and changing educational program needs.

Modifications are needed at schools to bring the facilities up to date in design and function. Modernization is much more than merely a cosmetic effort. It is essential work intended to extend the life of the facility and provide improved physical facilities essential for student achievement.

### Capital Improvement Plan Process

The Capital Improvement Plan (CIP) is updated annually to outline the planned capital improvements within the available financial resources by the Facilities and Bond Fund Financial Management office. Input is shared from the Demographics and Zoning Department, the Real Property Management Department, the Facilities Division and Construction Management. The Instructional Division, the Maintenance Department, the Technology Division, and the Purchasing Department also contribute during the planning and construction phases. The CIP is reviewed frequently by the Capital Planning Group (CPG) and the Bond Oversight Committee (BOC), and approved by the Board of School Trustees (BOST) through a formal revision process.

The five-year CIP is prepared showing the planned expenditures in the various capital funds for the next five years. Although the five-year CIP shows projects scheduled throughout the five-year plan, it is only those expenditures shown in the first year of the plan that are adopted as part of the current fiscal year budget. The five-year CIP takes into account the design, execution, completion, and close-out of previously approved projects, and the start-up of future projects. The 2015-16 through 2019-20 five-year CIP, includes a revision to the program based on updated revenue projections, enrollment projections, and additional needs and was formally approved by the Board of Trustees in July 2015.

### Capital Improvement Program Revenue Sources

Nevada is a state that historically has not provided assistance for school construction and modernization projects. Seeking voter approval to pass bond questions has been the only feasible way of obtaining financing to build schools at the pace needed. The District has received the approval of Clark County voters for bond questions consistently since 1988. 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, provided the District with ongoing and reliable revenues to address the financing of land acquisition for schools, and the design, new construction, and repair of school facilities. This bill provided three proactive solutions to fund construction.



## Five Year Capital Improvement Plan (CIP)

For Fiscal Years 2015-16 Through 2019-20

Descriptions	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
<b>1998 Capital Improvement Program</b>					
New Construction:					
Replacement/Phased Replacement Schools	\$ 14,500,000	\$ -	\$ -	\$ -	\$ -
Additions to Existing Schools	32,500,000				
Rehab/Modernization:	95,000,000	-	-	-	-
<b>Fund Total</b>	<b>95,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2015 Capital Improvement Program</b>					
Land Acquisition/Land Improvements:	30,000,000	45,000,000	45,000,000	55,000,000	45,000,000
New Construction:					
New Schools	27,840,000	168,980,000	198,780,000	214,090,000	265,125,000
Replacement Schools	9,380,000	54,700,000	60,970,000	116,335,000	109,170,000
Additions for Capacity	11,425,000	60,825,000	101,815,000	99,075,000	-
Rehab/Modernization:	46,355,000	70,495,000	78,435,000	65,500,000	80,705,000
<b>Fund Total</b>	<b>125,000,000</b>	<b>400,000,000</b>	<b>485,000,000</b>	<b>550,000,000</b>	<b>500,000,000</b>
<b>Building and Sites</b>					
Land Acquisition:	-	-	-	-	-
Site Improvements:	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Fund Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Governmental Services Tax</b>					
New Construction:					
Other Buildings	-	-	-	-	-
Rehab/Modernization:	43,300,000	13,700,000	13,700,000	13,700,000	13,700,000
Purchase Portable Classrooms	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Relocate Portable Classrooms	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
<b>Fund Total</b>	<b>50,800,000</b>	<b>21,200,000</b>	<b>21,200,000</b>	<b>21,200,000</b>	<b>21,200,000</b>
<b>Capital Replacement Fund</b>					
Rehab/Modernization:	25,000,000	-	-	-	-
<b>Fund Total</b>	<b>25,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total All Capital Funds</b>	<b>\$296,800,000</b>	<b>\$422,200,000</b>	<b>\$507,200,000</b>	<b>\$572,200,000</b>	<b>\$522,200,000</b>



## Freeze on Property Tax Rates for Long-Term Bonding

In 1998, the Board authorized a ballot initiative seeking approval to freeze property tax rates for long-term bonding that would enable the District to issue general obligation bonds until 2008 while maintaining a property tax levy of .5534 for school bond debt service. In the 1998 election, voters provided approval for the bond initiative which froze the tax rate for school construction for a decade. The 2015 Legislative Session approved Senate Bills 119 (SB119) and 207 (SB207), authorized the District to begin to issue general obligation bonds until 2025, maintaining the property tax levy of .5534 for school bond debt service. This extension or “roll-over” of the authority was not approved by voters.

## 1998 Capital Improvement Program Building and Modernization Plan

Descriptions	Program Total	Percent of Total Program	Number of Schools
<b>Land Acquisition</b>	\$211,860,000	4.3%	
<b>New School Construction</b>			
Special/Alternative	35,602,152	0.7%	2
Elementary	1,118,382,121	22.8%	61
Middle	630,705,965	12.9%	22
Senior High	655,285,000	13.4%	11
Career and Technical Academy	479,805,000	9.8%	5
<b>Total New School Construction</b>	<b>2,919,780,238</b>	<b>59.5%</b>	<b>101</b>
<b>Replacement Schools</b>			
Elementary	181,227,589	3.7%	8
Middle	106,466,891	2.2%	2
Senior High	77,210,359	1.6%	1
Special Schools	39,291,430	0.8%	2
<b>Total Replacement Schools</b>	<b>404,196,269</b>	<b>8.2%</b>	<b>13</b>
<b>Phase Replacements</b>			
Elementary	28,698,664	0.6%	3
Senior High	116,296,719	2.4%	2
Career & Technical Academy	31,834,617	0.6%	1
<b>Total Phase Replacements</b>	<b>176,830,000</b>	<b>3.6%</b>	<b>6</b>
<b>Additions to Existing Schools</b>			
Elementary	63,894,884	1.3%	4
Middle	12,422,626	0.3%	1
Senior High	65,282,323	1.3%	10
<b>Total Additions to Existing Schools</b>	<b>141,599,833</b>	<b>2.9%</b>	<b>15</b>
<b>Rehabilitation and Modernization</b>			
Modernization/Upgrade	759,819,673	15.5%	229
Computer, Furniture and Equipment Replacement	129,999,400	2.6%	229
Technology Upgrades	81,975,361	1.7%	229
Portable Classrooms	21,098,973	0.4%	
<b>Total Rehabilitation and Modernization</b>	<b>992,893,407</b>	<b>20.2%</b>	
<b>Satellite Bus Transportation Centers</b>	60,532,000	1.2%	2
<b>Total 1998 Capital Improvement Plan</b>	<b>\$4,907,691,747</b>	<b>100.0%</b>	

Source: CCSD Facilities and Bond Financial Management

## County Room Tax Proceeds

The Board of County Commissioners was authorized to increase the Clark County room tax rate by one percent beginning August 1997. Proceeds from this tax are deposited in the District's fund for capital projects. Also, effective July 1, 1999, the five-eighths of one percent of the room tax previously provided to the Las Vegas Convention and Visitors Authority is now a revenue component of the District's Capital Projects Fund.

## Real Property Transfer Tax Proceeds

This bill also authorized an increase in the real property transfer tax from 65 cents to \$1.25 for each \$500 of value. Proceeds from this 60 cents increase are deposited in the District's Capital Projects Fund.

## Major Capital Projects Funds

### 1998 Capital Improvement Program

Legislative Assembly Bill 353 (AB 353) provided the District the opportunity to offer a proactive solution to the voters of Clark County by financing public school construction and renovation as needed without increasing the property tax rate.

Voters authorized the issuance of bonds through June 2008, to be repaid within the existing property tax levy, allowing

greater flexibility in responding to the imminent need to provide seats for new students and to repair and renovate existing school facilities. General obligation bonds issued under AB 353 were approved only after determination by the Board and after receiving approval from the Clark County Oversight Panel for School Facilities and the Debt Management Commission.

In addition to property tax supported bonds, AB 353 provided additional sources of capital funding for the District with approval of the room tax and the real property transfer tax. AB 353 provides safeguards to taxpayers through the tax freeze, more stringent debt reserve requirements, and requiring bond issuance approval by both the Oversight Panel for School Facilities and the Debt Management Commission.

Legislative Senate Bill 207 (SB207) was enacted to allow roll over bonding authority for 10 years without a vote of the people. This rollover authority authorized the boards of trustees of a school district with prior voter approval to

## New School Completion Schedule

### Fiscal Years 2001-2016

School Year	Special School Alternative School	Elementary School	Middle School	High School Career and Technical Academy	Replacement Schools	Total
2000-01	-	4	2	-	-	6
2001-02	-	7	5	1 & 1 AHS	1 RES	15
2002-03	-	6	2	-	1 RES	9
2003-04	-	7	3	2	1 RES	13
2004-05	-	7	3	3	-	13
2005-06	-	7	3	1	1 RHS	12
2006-07	1 SS	6	2	1	-	10
2007-08	-	6	2	1	1 RES & 1 RMS	11
2008-09	1 AS	4	-	1 & 1 CTA	4 RES & 1 RMS	12
2009-10	-	3	-	1 & 2 CTA	-	6
2010-11	-	4	-	1 CTA	-	5
2011-12	-	-	-	-	2 RSS	2
2012-13	-	-	-	-	-	-
2013-14	-	-	-	-	-	-
2014-15	-	-	-	-	-	-
2015-16	-	-	-	-	-	-
<b>Totals</b>	<b>2</b>	<b>61</b>	<b>22</b>	<b>16</b>	<b>13</b>	<b>114</b>

RES = Replacement Elementary School

RMS = Replacement Middle School

RHS = Replacement High School

Source: CCSD Facilities and Bond Financial Management

AHS = Alternative High School

CTA = Career and Technical Academy

RSS = Replacement Special School





issue general obligation bonds to raise money for certain specified purposes related to school facilities including: (1) the construction, design or purchase of new building for schools; (2) enlarging, remodeling or repairing existing buildings or grounds for schools; and (3) acquiring sites for building schools. This funding authority is projected to generate approximately \$4.1 billion dollars over the next ten years.

The District's Capital Improvement Program is continually reviewed by the Bond Oversight Committee (BOC). The committee will determine whether to prepare a current revision of the program based upon updated revenue projections, enrollment projections, and additional needs. Revision 18 to the 1998 CIP was reviewed and recommended for approval by the BOC on September 18, 2014, and approved by the BOST on October 9, 2014.

### 2015 Capital Improvement Plan

The BOST initially approved a start-up plan for the 2015 CIP on March 26, 2015, with final approval given to the plan on June 29, 2015. The start-up plan includes the construction of six (6) new elementary schools and the replacement of two (2) aging elementary schools scheduled to open in the 2017-2018 school year, and the construction of six (6) new elementary schools scheduled to open in the 2018-2019 school year.

The District has begun the process of developing the complete ten (10) year capital plan utilizing the projected revenue for the 2015 CIP. The District will seek public input, prepare a report of the findings of the feedback received, and prepare draft recommendations for guiding principles for the Plan. The proposed Plan will be reviewed through the Capital Improvement Plan process, receiving reviews and recommendations from Executive Cabinet, the Superintendent, the Capital Planning Group, and the Bond Oversight Committee prior to approval by the Board of School Trustees.

### Student Enrollment Projections

The Demographics and Zoning Department utilizes current birth rates and cohort projection techniques, including review of the number of new residents moving into Clark County and the advancement of students through grade levels, to calculate the student enrollment projections. The District has maintained a reliable accuracy rating compared

to actual enrollments in previous years' projections.

Student enrollment has increased by over 31,000 students during the past ten years. The fiscal 2014-15 official student enrollment was 317,759 and is projected to increase to 322,902 during 2015-16. Current projections indicate that school population will increase steadily over the next three years.

### Cost of Building New Schools

It is useful to look at several factors when analyzing the cost of building new schools. Although single designs are frequently used for new schools, the specific site adaptations, construction, and equipment needs will vary for each school. A formula is necessary to account for the variables to accommodate escalating prices, in addition to providing a contingency for unforeseen events.

Site development costs can add significantly to the school's projected cost. Site development costs are those costs related to preparing the site for construction and occupation. Activities may include leveling the site, installing utility services, and building roads and other infrastructure to the school. Costs can range between \$3 million and \$10.5 million per school for site development.

The figures in this summary reflect the current average "turnkey costs." The budgets for these costs are developed using the estimated construction cost as a base and adding set percentages for design fees, telecommunications (including the linking of the security, intercom, clock and telephone systems), inspection and administrative costs, contingency costs, and furnishings.

The average turnkey costs of schools by type are:

Elementary School, \$27.4 million  
Middle School, \$40 million  
High School, \$105.7 million  
Career and Technical Academy, \$115 million

### New School Construction

Since 1990, the District has addressed its rapidly growing student population through the efficient use of prototype designs for new schools. Experienced school design architects have carefully expanded the current prototype. The input of educators has been utilized to incorporate the space design needed for a successful educational program at each site. The designs also incorporated the most economical life cycle cost to operate and maintain the facility. The current prototype design has been repeated for the construction of almost every new school built during the past two decades. This practice has saved significant time and millions in design and construction fees.





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## Cost Saving Measures

The District views its responsibility to expend scarce capital funding wisely. Management practices and construction protocols are constantly monitored to achieve maximum efficiency. Due to this proactive approach, additional funding was realized to enable the modernization of far more schools than originally projected. Measures that have resulted in significant savings include the packaging of multiple projects for bidding, peer reviews, focusing on energy efficient designs, considerable scrutiny of change orders, and careful monitoring of inspection practices. Value engineering is the process of reviewing the design of a facility before it is advertised for competitive bidding contributes to significant savings being realized and provides guidelines for future construction projects.

### Energy Efficiency

The District has accomplished hundreds of major modernizations at existing school sites replacing major mechanical systems in older schools with more energy efficient systems. This has generated significant savings to the General Fund for electricity and water consumption.

The replacement of a chiller at a high school with more energy efficient systems saves approximately \$25,000 each year in energy costs. By replacing multiple systems at a high school site by including a new HVAC system, roof, electrical and lighting upgrades, and adding day lighting, results in savings in excess of \$100,000 per year in energy consumption costs.

### Solar Photovoltaic Systems

The District utilizing ARRA grant funding and cash rebates from NV Energy has installed solar photovoltaic systems at 35 schools and the Vegas PBS building. The systems generate electricity by converting sunlight into electric current at a substantial savings of at least \$330,000 annually.



## Non-Major Capital Projects Funds

### Building and Sites (Fund 330)

Proceeds are used for the construction, purchases, or modernization of buildings or sites. Sources of revenue in the fund are receipts from the rental and sales of District property. The dollar amount received each year is not sufficient to respond to the District's long term capital needs.

### Governmental Services Tax (Fund 340)

Proceeds are used for the construction, purchase, or modernization of District-owned facilities in response to any immediate facility needs to accommodate enrollment fluctuations and growth, staff changes and growth, and changes to and/or addition of educational programs. The dollar amount received each year is not sufficient to respond to the District's long term capital needs.

### Capital Replacement (Fund 370)

Resources in the Fund are transfers from other funds made pursuant to a plan approved by the Board to provide equipment and maintenance for projects ordinarily not undertaken more frequently than once every five years. As the resources are provided from other funds, the dollar amount of the transfers is not sufficient to respond to the District's long-term capital needs.

## Capital Projects Funds - Funds Summary

Fiscal Year 2015-16

Funds Budget Descriptions	Staff	Amount
<b>Fund 308 - 1998 Bond Proceeds</b>		
New construction other facilities	-	\$ 45,353,500
1998 bond issue administrative support	7.00	1,775,000
Construction management	16.00	1,650,000
Rehabilitation/modernization management/technology	1.00	46,171,500
Land acquisition	-	50,000
<b>Total - Fund 308</b>	<b>24.00</b>	<b>95,000,000</b>
<b>Fund 315 - 2015 Capital Improvement Program</b>		
New school construction	-	27,000,000
Replacement schools	-	9,000,000
Additions to existing schools-rehab/modernization	-	11,000,000
Rehabilitation of existing schools	-	46,355,000
Construction management	27.00	1,645,000
Land acquisition	-	30,000,000
<b>Total - Fund 315</b>	<b>27.00</b>	<b>125,000,000</b>
<b>Fund 330 - Buildings &amp; Sites</b>		
On & off -site improvements	-	35,000
Site purchases & leases	-	575,000
Other expenditures	-	390,000
<b>Total - Fund 330</b>	<b>-</b>	<b>1,000,000</b>
<b>Fund 340 - Governmental Services Tax</b>		
Refurbish/modernization crew	33.00	30,395,000
Refurbish & modernization projects	-	680,000
Asphalt/drain/offsite	-	1,000,000
Furniture & equipment	-	150,000
Portables & trailers	-	7,500,000
Other expenditures	3.00	11,075,000
<b>Total - Fund 340</b>	<b>36.00</b>	<b>50,800,000</b>
<b>Fund 370 - Capital Replacement &amp; Maintenance</b>		
Rehabilitation/modernization	-	25,000,000
<b>Total - Fund 370</b>	<b>-</b>	<b>25,000,000</b>
<b>Transfers</b>		
Transfer to debt service fund	-	251,887,000
<b>2015-16 Capital Projects Budget</b>	<b>87.00</b>	<b>\$ 548,687,000</b>

Source: CCSD Facilities and Bond Financial Management

## Capital Projects Funds - Summary Of Budget Categories

For Fiscal Years 2013-14 Through 2015-16

General Ledger Accounts	Description	2013-14		2014-15 Estimated Actual		2015-16 Amended Final Budget	
		Staff	Actual	Staff	Amount	Staff	Amount
5118170000	Coordinators & Specialists	3.00	\$294,237	2.00	\$150,000	13.00	\$1,395,000
5118190000	Directors	4.00	452,372	2.00	220,000	2.00	220,000
5118855000	Coordinator I	1.00	88,614	1.00	75,000	1.00	90,000
5118860000	Coordinator II	1.00	94,609	-	-	1.00	95,000
5118865000	Coordinator III	6.00	561,839	3.00	225,000	6.00	550,000
5116154000	Proiect Facilitator	-	-	2.00	180,000	-	-
5117030000	Classified-Salaries	-	-	-	25,000	17.00	1,620,000
5117400000	Data Management Specialist	2.00	253,850	1.00	55,000	1.00	70,000
5117405000	Systems Analysts/Specialists	1.00	97,326	1.00	55,000	1.00	100,000
5117650000	Secretarial & Clerical	9.00	474,385	4.00	150,000	6.00	285,000
5117725000	Classified Labor	3.00	172,426	3.00	999,000	3.00	1,385,000
5117805000	Labor-Maintenance	32.00	2,136,231	32.00	1,800,000	33.00	3,300,000
5117905000	Salary-Inspectors	5.00	408,191	3.00	100,000	3.00	245,000
5200000000	Employee Fringe Benefits	-	1,519,107	-	1,229,000	-	3,383,500
5300000000	Purchased Pro & Tech Serv	-	5,919,259	-	594,000	-	61,655,000
5400000000	Purchased Property Serv	-	22,783,140	-	24,980,000	-	185,659,000
5500000000	Other Purchased Services	-	36,392	-	-	-	-
5600000000	Supplies	-	4,066,716	-	7,545,000	-	8,000,000
5700000000	Property/Equipment	-	480,143	-	-	-	28,600,000
5800000000	Other Expenses	-	20,816	-	13,000	-	147,500
5910000000	Interfund Transfers	-	92,362,789	-	83,245,000	-	126,887,000
<b>Total Capital Budget</b>		<b>67.00</b>	<b>\$132,222,443</b>	<b>54.00</b>	<b>\$121,640,000</b>	<b>87.00</b>	<b>\$423,687,000</b>

Source: CCSD Facilities and Bond Financial Management

## Capital Projects Funds - Summary of Revenues, Expenditures, And Changes In Fund Balance

For Fiscal Years 2013-14 Through 2015-16

Description	2013-14 Actuals		2014-15 Estimated Actuals		2015-16 Amended Final Budget		2014-15 Vs. 2015-16	
	Staff	Amount	Staff	Amount	Staff	Amount	Amount	Percent
Local revenues		\$122,017,447		\$127,737,498		\$135,915,000	\$8,177,502	6.4%
Federal revenues		5,636,421		5,631,000		5,631,000	-	0.0%
Transfers from other Funds		1,999,207		845,000		25,000,000	24,155,000	2858.6%
Loan Proceeds		-		-		140,000,000	140,000,000	100.0%
Opening fund balance		292,361,871		289,792,502		302,366,000	12,573,498	4.3%
Total revenues and resources		<u>422,014,946</u>		<u>424,006,000</u>		<u>608,912,000</u>	<u>184,906,000</u>	<u>43.6%</u>
Salaries	67.00	5,034,081	54.00	4,034,000	87.00	9,355,000	5,321,000	131.9%
Employee benefits		1,519,107		1,229,000		3,383,500	2,154,500	175.3%
Purchased services		28,738,791		25,574,000		247,314,000	221,740,000	867.1%
Supplies		4,066,715		7,545,000		8,000,000	455,000	6.0%
Property and equipment		480,143		-		28,600,000	28,600,000	100.0%
Other expenditures		20,817		13,000		147,500	134,500	1034.6%
Transfers to other Funds		92,362,790		83,245,000		126,887,000	43,642,000	52.4%
Total expenditures and uses		<u>132,222,444</u>		<u>121,640,000</u>		<u>423,687,000</u>	<u>302,047,000</u>	<u>248.3%</u>
Ending fund balance		<u>289,792,502</u>		<u>302,366,000</u>		<u>185,225,000</u>	<u>(117,141,000)</u>	<u>(38.7%)</u>
Total Applications	67.00	<u>\$422,014,946</u>	54.00	<u>\$424,006,000</u>	87.00	<u>\$608,912,000</u>	<u>\$184,906,000</u>	<u>43.6%</u>

Source: CCSD Budget and Accounting Departments

## Capital Project Funds - Expenditures Summary

For Fiscal Years 2011-12 Through 2015-16

Description	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimated Actual	2015-16 Amended Final Budget
<b>Regular Programs</b>					
<b>Instruction</b>					
Salaries	179,139	175,710	16,334	25,000	50,000
Benefits	51,275	44,454	5,790	10,000	25,000
Purchased Services	1,158,552	687,201	16,962	5,000	50,000
Supplies	3,147,648	5,029,679	1,069,084	1,300,000	1,300,000
Property	-	-	429,223	-	-
Other	-	-	-	-	-
<b>Other Direct Support</b>					
Supplies	79,742	256,955	14,498	90,000	100,000
<b>Undistributed Expenditures</b>					
<b>Instructional Staff Support</b>					
Salaries	-	79,324	459,009	310,000	-
Benefits	-	27,087	150,289	50,000	-
Purchased Services	-	592,280	889,909	485,000	-
<b>Central Services</b>					
Purchased Services	-	487,246	987,783	-	-
<b>Oper./Maint. Plant Services</b>					
Salaries	1,288,627	2,325,744	1,181,344	1,145,000	1,150,000
Benefits	324,585	541,912	234,056	310,000	400,000
Purchased Services	1,644,117	238,528	119,206	755,000	1,025,000
Supplies	278,387	550,793	850,538	1,000,000	1,000,000
Property	-	-	29,468	-	-
Other	-	700	-	-	-
<b>Student Transportation</b>					
Property	-	-	-	-	-
<b>Land Acquisition</b>					
Salaries	50,847	50,502	-	-	-
Benefits	19,485	19,029	-	-	-
Purchased Services	68,541	107,448	33,991	3,000	1,110,000
Supplies	-	-	-	-	-
Property	-	2,640	21,452	-	28,600,000
Other	-	11,013	4,226	1,000	15,000
<b>Site Improvements</b>					
Salaries	75,363	96,125	12,569	-	35,000
Benefits	12,093	21,491	4,239	-	15,000
Purchased Services	26,100,354	12,715,308	4,034,976	2,501,000	4,575,000
Supplies	7,979	28,132	3,031	-	-
Property	-	-	-	-	-
Other	34,792	50	-	-	50,000
<b>Architecture/Engineering</b>					
Salaries	-	-	546	10,000	10,000
Benefits	-	-	140	3,000	3,500
Purchased Services	11,278	93,420	41,709	10,000	10,000
<b>Building Acq. and Const.</b>					
Salaries	1,438,770	845,019	377,563	754,000	815,000
Benefits	350,637	171,243	115,029	201,000	225,000
Purchased Services	35,497,033	22,573,572	6,785,317	1,790,000	92,290,000
Supplies	753,741	2,667,551	1,458,665	4,500,000	4,550,000
Property	-	-	-	-	-
Other	36,983	13,933	1,123	1,000	75,000



## Capital Project Funds - Expenditures Summary - Continued

For Fiscal Years 2011-12 Through 2015-16

Description	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimated Actual	2015-16 Amended Final Budget
<b>Building Improvements</b>					
Salaries	4,271,379	3,102,910	1,000,255	135,000	400,000
Benefits	1,047,519	753,427	294,209	35,000	125,000
Purchased Services	107,159,680	43,320,333	15,805,507	19,975,000	147,929,000
Supplies	1,266,171	2,511,120	343,045	450,000	600,000
Property	-	-	-	-	-
Other	19,816	13,311	2,131	1,000	2,500
<b>Other Facilities Acq. and Const.</b>					
Salaries	2,745,012	2,578,480	1,986,461	1,655,000	6,895,000
Benefits	1,227,454	1,086,456	715,355	620,000	2,590,000
Purchased Services	52,798	32,700	23,431	50,000	325,000
Supplies	414,602	391,680	327,854	205,000	450,000
Property	-	11,998	-	-	-
Other	7,653	4,133	13,337	10,000	5,000
Interfund Transfers	112,552,980	112,681,421	92,362,790	83,245,000	126,887,000
<b>Total Expenditures and Uses</b>	<b>303,375,032</b>	<b>216,942,058</b>	<b>132,222,444</b>	<b>121,640,000</b>	<b>423,687,000</b>

Source: CCSD Facilities and Bond Financial Management

## Capital Projects Funds - Projected Budgets

For Fiscal Years 2015-16 Through 2018-19

### Fund Expenditure Appropriations by Major Object

Description	2015-16 Budget	2016-17 Projected	2017-18 Projected	2018-19 Projected	Projected Growth Rate
<b>Revenues:</b>					
Real estate transfer taxes	\$23,500,000	\$19,575,000	\$19,825,000	\$20,325,000	2.5%
Hotel room taxes	84,000,000	78,500,000	78,750,000	79,000,000	0.3%
Governmental services taxes	26,800,000	25,400,000	25,650,000	23,000,000	(10.3%)
Interest on investments	1,410,000	1,315,000	1,065,000	815,000	(23.5%)
Other local revenues	205,000	50,000	50,000	50,000	- %
Federal Revenues	5,631,000	5,631,000	5,625,000	5,625,000	- %
Total Revenues	141,546,000	130,471,000	130,965,000	128,815,000	(1.6%)
<b>Expenditures:</b>					
Salaries	9,355,000	15,000,000	15,000,000	15,000,000	- %
Employee benefits	3,383,500	5,000,000	5,000,000	5,000,000	- %
Purchased services	247,314,000	345,000,000	425,000,000	480,000,000	12.9%
Supplies	8,000,000	11,700,000	16,700,000	16,700,000	- %
Property and equipment	28,600,000	45,000,000	45,000,000	55,000,000	22.2%
Other expenditures	147,500	500,000	500,000	500,000	- %
Total Expenditures	296,800,000	422,200,000	507,200,000	572,200,000	12.8%
Excess (Deficiency) of Revenues over Expenditures	(155,254,000)	(291,729,000)	(376,235,000)	(443,385,000)	
<b>Other Sources and (Uses):</b>					
Loan Proceeds	140,000,000		-	-	
Transfers from Other Funds	25,000,000	-	-	-	
Transfers to Other Funds	(126,887,000)	(102,000,000)	(102,000,000)	(102,000,000)	
Total Other Sources and (Uses)	38,113,000	(102,000,000)	(102,000,000)	(102,000,000)	
Opening Fund Balance - July 1	302,366,000	185,225,000	(208,504,000)	(686,739,000)	
Ending Fund Balance - June 30	\$185,225,000	\$(208,504,000)	\$(686,739,000)	\$(1,232,124,000)	

## Proprietary Funds

The Proprietary Funds are comprised of the Food Services Fund (Enterprise Fund) and the Graphic Arts Center and Risk Management Funds (Internal Service Funds).

### Enterprise Fund

An enterprise fund may be used to report any activity for which a fee is charged to external users for goods or services.

### Food Services Fund

The Food Services Department constantly strives to have one of the most progressive school food programs in the nation. Responding to changing federal regulations and customer preferences is a combination that has worked well over the years. Providing exceptional customer service is of the utmost importance.

Students, administrators, and members of the community are involved in the constant evolution of the program. Department employees take particular pride in their work and maintain a creative approach to the business of providing meals to students.

Strong emphasis is placed on operating in a fiscally responsible manner by each kitchen manager. Food quality and customer service have high priority. The Department recognizes that the most important function is to meet nutritional needs of students.

### Meals Served

#### National School Lunch/Breakfast Programs Only

Year	Breakfast	Lunch	Total Meals Served
2010-11	7,651,544	27,244,928	34,896,472
2011-12	10,878,516	27,615,003	38,493,519
2012-13	11,780,339	27,385,650	39,255,989
2013-14	11,791,315	27,591,394	39,382,709
2014-15 <sup>1</sup>	11,783,453	27,926,595	39,710,048

<sup>1</sup> Estimated

### Mission Statement

We serve nutritious meals with outstanding customer service while maintaining cost effectiveness.

**Motto:** Food Service - Fuel for student achievement

The Fund is an enterprise fund used to account for food service operations that are financed and operated in a manner similar to private business enterprise, where net income is necessary for sound financial administration. The Department is expected to be self supporting and does not receive funds from the General Fund. The primary sources of revenue are cash sales and USDA subsidies.



The Department serves approximately 225,000 breakfasts, lunches, and snacks each day to students of the District.

The Department continues successful business operations through 1) proper staffing, 2) best business practices, and 3) responsible financial decisions. However, we never forget that our main mission is to feed students nutritious meals while maintaining cost effectiveness.

**Food Service Department, Cost Center 3060001953**, is an enterprise fund used to account for food service operations that are financed and operated in a manner similar to private business enterprise, where net income is necessary for sound financial administration. The Department is expected to be self-supporting and does not receive funds from the General Fund. The primary sources of revenue are cash sales and United States Department of Agriculture (USDA) subsidies. The Department serves approximately 226,500 breakfasts, lunches, and snacks each day to students of the District.

### FY 2014-15 Accomplishments

- CCSD partnered with Lincoln County School District to provide their meal service.
- Increased online meal benefit applications by 4 percent from 57,665 to 60,062.

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

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

- Continued to improve food quality through kid-tested surveys and requested newer recipes from food manufacturers that meet the USDA changing requirements.

**Strategic Imperative(s):** Engagement

**Focus Area(s):** Family/Community Engagement and Customer Service

- Established 10 Community Eligibility Provision (CEP) schools.

- Maintained “A” rating at all kitchens on the Southern Nevada Health Inspections with 86 percent receiving “0” demerits.

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

**Focus Area(s):** Family/Community Engagement and Customer Service

- Processed over 215,000 applicants for free or reduced price meal benefits.
- Re-awarded the 6¢ Menu Certification from the USDA.
- Served an average of 66,573 breakfasts per day on the School Breakfast Program (SBP) and served an average of 157,777 lunches per day on the National School Lunch Program (NSLP).



**Strategic Imperative (s):** Clarity and Focus

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

**FY 2015-16 Objectives**

- Implement Nevada Senate Bill 503, Breakfast After the Bell in 84 schools.

**Strategic Imperative(s):** Engagement

**Focus Area(s):** Achievement Gaps

- Improve community partnerships.
- Increase the breakfast participation rate from 23 percent to 33 percent.
- Increase the lunch participation rate from 49 percent to 59 percent.

**Strategic Imperative(s):** Engagement

**Focus Area(s):** Family/Community Engagement and Customer Service

- Improve customer and school relations.
- Increase Community Eligibility Provision (CEP) schools from 10 to 30.
- Increase Provision 2 (PII) schools from 24 to 33.
- Redesign the Food Service’s menu items, meal trays, and milk cartons.
- Redesign the Food Service’s website for an improved user experience.

The increase to the Food Service’s net position was primarily generated by the additional \$2 million received from the 6¢ Menu Certification, for complying with the meal requirements under the Healthy Hunger Free Kids Act of 2010. As well as, Food Service’s annual food cost came in under the budgeted amount of \$54 million by 7 percent.



**Food Services Fund - Summary of Income, Expenses, And Changes In Net Position**  
**For Fiscal Years 2013-14 Through 2015-16**

Food Service Description	2013-14 Actuals		2014-15 Estimated Actuals		2015-16 Amended Final Budget		2014-15 vs. 2015-16	
	Staff	Amount	Staff	Budget	Staff	Budget	\$ Change	% Change
<b>Operating Income:</b>								
Sales		\$16,421,339		\$15,500,000		\$15,500,000	-	- %
<b>Operating Expenses:</b>								
Salaries	442.71	27,660,744	535.8	26,825,000	535.8	28,964,639	2,139,639	8.0%
Employee benefits		10,248,279		10,765,000		11,066,313	301,313	2.8%
Purchased services		4,381,585		5,306,000		5,287,000	(19,000)	(0.4)%
Supplies		60,625,388		65,940,000		69,516,100	3,576,100	5.4 %
Depreciation		1,398,814		1,700,000		1,700,000	-	- %
Other expenses		2,830,907		2,980,000		3,005,000	25,000	.8 %
<b>Total Operating Expenses</b>		107,145,717		113,516,000		119,539,052	6,023,052	5.3%
<b>Operating Loss</b>		(90,724,378)		(98,016,000)		(104,039,052)	(6,023,052)	6.1 %
<b>Nonoperating Income:</b>								
Federal subsidies		91,278,024		94,000,000		95,500,000	1,500,000	1.6 %
Commodities received		6,929,748		8,539,959		8,500,000	(39,959)	(0.5) %
State subsidies		456,801		450,000		450,000	-	- %
Investment income		176,652		120,000		130,000	10,000	8.3 %
Other income		(639,384)		25,000		25,000	-	- %
<b>Total Nonoperating Income</b>		98,201,841		103,134,959		104,605,000	1,470,041	1.4 %
Net Gain (Loss)		7,477,463		5,118,959		565,948	(4,553,011)	(88.9)%
Transfers from other funds		-		-		-	-	- %
Beginning Net Position		\$57,503,578		\$64,981,041		\$70,100,000	5,118,959	7.9 %
<b>Ending Net Position</b>	442.71	\$64,981,041	535.8	\$70,100,000	535.8	\$70,665,948	565,948	0.8 %
Source: CCSD Budget and Accounting Departments								

## Internal Service Funds

Internal Service Funds are used to account for the financing of goods or services provided by one department or agency of a government to other departments or agencies on a cost-reimbursement basis. Budgeting for Internal Service Funds is designed to accumulate the total cost of operations for providing a particular service. Graphics Production services and Risk Management operations currently provide the activities for this fund.

### Graphic Arts Center Fund

#### Mission

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

**Strategic Imperative:** Clarity and Focus

**Focus Area:** Value/Return on Investment

#### Services

The Center is comprised of several sections including Design, Printing, Copying, and Forms. The Printing and Copying sections utilize large graphic machinery, including high-speed copiers and multi-color presses, to serve the District's requirements.

#### Fiscal Year 2014-15 Accomplishments:

- Significantly reduced equipment costs
- Increased staff capability across section boundaries
- Increased output and revenue
- Increased printed material output
- Utilized temporary labor to accommodate business surges

#### Fiscal Year 2015-16 Objectives:

- Utilize most cost effective means of production
- Identify new capabilities to generate customer savings
- Continue staff development in all areas
- Increase print on demand selection
- Monitor staffing levels and adjust as necessary

Performance Measures	2012-13	2013-14	2014-15
Copy center income	\$ 716,043	\$ 657,159	\$ 891,866
Printing income	657,760	596,526	552,746
Graphic service income	20,640	23,640	30,950
Color copy income	226,118	191,132	306,961
Subcontracting income	104,137	110,170	144,901
Art and darkroom Income	115,527	100,741	68,644
<b>Total income</b>	<b>\$1,853,600</b>	<b>\$1,679,368</b>	<b>\$1,996,068</b>
<b>Salary expenses</b>	<b>\$1,125,294</b>	<b>\$949,217</b>	<b>\$998,357</b>

## Risk Management Fund

#### Mission Statement

The Department is responsible for identifying the risk exposures of the District and recommending the most efficient and cost effective methods for handling those exposures. Methods include transferring risk through the purchase of insurance; assisting other departments with loss control; managing environmental concerns; and oversight of the self-insured claims for property damages, public liability, motor vehicle liability, school board legal liability, workers' compensation, boiler and machinery, and crime. The Department also provides reliable service district-wide for environmental compliance and resolution of environmental issues and complaints.

The Department continued to provide the following services in accordance with its mission using the most efficient and cost effective methods:

- Providing loss control services for other departments, including risk assessments and safety training
- Administering the self-insured claims for property damages, public liability, motor vehicle liability, school board legal liability, workers' compensation, boiler and machinery, and crime
- Transferring risk through the purchase of insurance
- Collaborating with local, state, and federal agencies to ensure compliance with all applicable safety and health requirements
- Development and implementation of environmental programs to make certain district-wide activities comply with established laws, policies, and regulations

#### Fiscal Year 2014-15 Accomplishments:

- Converted the self-administered claims management program to a Third Party Administrator for the processing of all workers compensation and liability claims
- Completed the integration of the environmental duties into the Department's standardized procedures and became the Risk & Environmental Services Department
- Collaborated with Purchasing Department to investigate other methods of risk financing
- Integrated historical information from the environmental services unit into our RIMS and eliminated numerous paper records
- Launched a district-wide campaign to inform employees of changes to the administration of the workers compensation and liability claims programs

#### Fiscal Year 2015-16 Objectives:

- Further develop our claim handling expectation and ensure that the Third Party Administrator meets or exceeds these expectations
- Further develop our environmental services program to support on-going needs within the District

- Collaborate with the Purchasing Department to receive and review all certificates of insurance required of vendors to ensure compliance with contractual requirements
- Further develop and implement a management strategy for playground maintenance utilizing certified members of the safety unit
- Work with our new Third Party Administrator and Human Resources to develop a more effective return-to-work program for employees who have been injured on the job

Performance Measures	2012-13	2013-14	2014-15
<b>Number of Claims</b>			
Property/Liability count	1,491	1,522	1,724
Workers' Compensation count	1,455	1,403	1,381
<b>Total Insurance Premiums</b>			
Property, Liability, and Workers' Compensation	\$2,448,503	\$2,471,987	\$2,471,987
<b>Claim Count Ratio</b>			
Property/Liability per \$1,000 Premium	0.62	0.62	.70
Workers' Compensation per \$100,000	10.21	10.54	11.19
<b>Third-Party Recoveries</b>			
Property/Liability	\$178,533	\$219,282	\$176,306
Workers' Compensation	\$227,396	\$187,763	\$148,736
<b>Managed Care Savings</b>			
Workers' Compensation	\$1,978,550	\$1,723,007	\$1,719,498

## Internal Service Funds - Summary Of Income, Expenses, And Changes In Net Position

For Fiscal Years 2013-14 Through 2015-16

Internal Service Description	2013-14 Actuals		2014-15 Estimated Actuals		2015-16 Amended Final Budget		2014-15 vs. 2015-16	
	Staff	Amount	Staff	Budget	Staff	Budget	\$ Change	% Change
<b>Operating Income:</b>								
Local sources		\$16,797,147		\$20,405,000		\$21,405,000	\$1,000,000	4.9 %
<b>Operating Expenses:</b>								
Salaries	52.25	3,247,334	75.25	4,155,000	56.25	3,426,504	(728,496)	(17.5) %
Employee benefits		1,253,955		1,645,000		1,482,066	(162,934)	(9.9) %
Purchased services		4,648,675		7,321,210		7,586,170	264,960	3.6 %
Supplies		1,336,219		675,000		681,000	6,000	0.9 %
Property		-		100,000		100,000	-	- %
Depreciation		162,190		165,000		165,000	-	- %
Other expenses		10,214,479		10,449,000		11,422,727	973,727	9.3 %
<b>Total Operating Expenses</b>		20,862,852		24,510,210		24,863,467	353,257	1.4 %
<b>Operating Income (Loss)</b>		(4,065,705)		(4,105,210)		(3,458,467)	646,743	(15.8) %
Nonoperating income		219,234		185,000		165,000	(20,000)	(10.8) %
<b>Beginning Net Position</b>		\$20,313,325		\$16,466,854		\$12,546,644	(3,920,210)	(23.8) %
<b>Ending Net Position</b>	52.25	\$16,466,854	75.25	\$12,546,644	56.25	\$9,253,177	\$3,293,467	(26.2)%

Source: CCSD Budget and Accounting Departments



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# Informational Section

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## *Allocations and Schedules*

In this sub-section, the District employs budgeting methods based on formulated allocations and bargaining contracts. Those formulated allocations and salary information are presented in this section in coordination with District policy.

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## Informational Section

### Explanation of Budget Allocations

The Regulation 3130, Budget Administration, adopted by the Board on June 28, 2001, specifies that:

“Procedures should be developed to ensure that the General Fund resources of the Clark County School District are used to support a basic instructional program consistent with the Global Ends of the Board of School Trustees and to ensure that budget accounts will be properly managed.”

In order to implement this statement, formulas for the allocation of personnel and supplies are used. These formulas cover the major items of salaries and supplies. Positions not covered by formulas are specifically authorized by Board action on the budget.

The District recognizes four employee bargaining groups and determines full-time equivalent positions in respect to correlating employee group contracts. The licensed employee contract specifies a non-conventional full-time equivalent position displayed below:

Nine, ten, and eleven-month support staff employees are reflected as a percentage of full FTEs. The following table can be used to determine full-time equivalents:

### Full-Time Equivalents Calculation - Licensed Fiscal Year 2015-16

Hours Per Day	Employment Days 184 Days
3.59	0.50
7.18	1.00

### Full-Time Equivalents Calculation - Non-Licensed Fiscal Year 2015-16

Hours Per Day	Employment Months			
	Nine	Ten	Eleven	Twelve
1.0	0.09	0.11	0.11	0.13
1.5	0.14	0.16	0.17	0.19
2.0	0.19	0.21	0.23	0.25
2.5	0.23	0.26	0.29	0.31
3.0	0.28	0.32	0.34	0.38
3.5	0.33	0.37	0.40	0.44
4.0	0.37	0.42	0.46	0.50
4.5	0.42	0.47	0.52	0.56
5.0	0.46	0.53	0.57	0.63
5.5	0.51	0.58	0.63	0.69
6.0	0.56	0.63	0.69	0.75
6.5	0.60	0.68	0.75	0.81
7.0	0.65	0.74	0.80	0.88
7.5	0.70	0.79	0.86	0.94
8.0	0.74	0.84	0.92	1.00

### Professional Compensation

- Only advanced degrees awarded by an accredited institution recognized by the Commission on Professional Standards in Education in a field pertinent to the position and valid in their entirety for Nevada certification for level and subject taught will be recognized for advancement on the salary schedule.
- The basis of the professional schedule is the Bachelor's degree or its recognized equivalent. Only units secured after the requirements for the degree have been completed for the degree, except in fields certified in writing by the Human Resources Division of critical need in upper division or graduate courses recognized by the Commission on Professional Standards in Education, will be recognized for placement in Classes B, C, D, E, F, and G. Increment growth units are granted for approved in-service courses or workshops approved by the Division to upgrade or improve the educational program.
- Teachers hired to teach the 2015-16 school year shall receive a maximum of nine years qualifying experience (Step 10) and be placed in the appropriate class column. This provision shall not apply at the option of the District to teachers hired to provide service in the areas of bilingual education and the specialty licensed areas of special education, specifically excluding resource room and GATE.

### CCSD Benchmark Fiscal Year 2015-16

Description	FY15	FY16 <sup>2</sup>
Per Pupil Expenditures	\$8,119	\$7,601
Student-Teacher Ratio	18.6	17.8
Average Class Size <sup>1</sup>	22	23

<sup>1</sup>Average Class Size for elementary

<sup>2</sup>Projected



## Annual Teacher Salary Schedule

Fiscal Year 2015-16

	Class A B.A.	Class B B.A.+16	Class C B.A.+32	Class D M.A.	Class E M.A.+16	Class F M.A.+32	Class G PH D	Class H ASC	Class I ASC + PH D
1	\$34,637	\$36,495	\$38,357	\$40,221	\$42,087	\$44,447	\$45,947	\$47,589	\$49,089
2	36,085	37,942	39,809	41,669	43,541	46,145	47,645	49,286	50,786
3	37,531	39,398	41,256	43,122	44,985	47,844	49,344	50,984	52,484
4	38,985	40,845	42,705	44,569	46,429	49,536	51,036	52,677	54,177
5	40,427	42,291	44,155	46,019	47,880	51,236	52,736	54,377	55,877
6	41,236	43,745	45,615	47,466	49,330	52,934	54,434	56,074	57,574
7		44,620	47,054	48,917	50,779	54,631	56,131	57,773	59,273
8			48,501	50,364	52,227	56,328	57,828	59,471	60,971
9			49,952	51,819	53,675	58,024	59,524	61,166	62,666
10			51,401	53,269	55,123	59,829	61,329	62,970	64,470
11						61,417	62,917	64,558	66,058
12						63,463	64,963	66,606	68,106
13						64,734	66,234	67,875	69,375
14						66,029	67,529	69,171	70,671
15						67,689	69,189	70,831	72,331

### Definition Of Classes:

Licensed employees completing the following years of district service will be eligible for longevity compensation for which PERS contributions will be made:

<b>Class A</b>	Bachelor's degree and valid Nevada certification for the level or subject taught.
<b>Class B</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.
<b>Class C</b>	Bachelor's degree plus 32 increment growth units and valid Nevada certification for the level or subject taught.
<b>Class D</b>	Master's degree from an accredited institution in a field pertinent to position and valid Nevada certification for level or subject taught.
<b>Class E</b>	Master's degree plus 16 increment growth units and valid Nevada certification for level or subject taught, or completion of one Advanced Studies Certification 18-hour program. Units must be taken after receipt of master's degree.
<b>Class F</b>	Master's degree plus 32 increment growth units and valid Nevada certification for level or subject taught, or completion of two Advanced Studies Certification 18-hour programs. Units must be taken after receipt of master's degree.
<b>Class G</b>	Doctorate degree from an accredited institution in a field pertinent to position and valid Nevada certification for level or subject taught.
<b>Class H</b>	Advance Studies Certification (Advancement to Column H is not approved).
<b>Class I</b>	Advance Studies Certification plus Doctorate Degree (Advancement to Column I is not approved).



Licensed employees completing the following years of District service will be eligible for longevity compensation for which PERS contributions will be made:

District Service	Amount
10-15	\$ 750
16-20	1,000
21-25	1,500
26+	2,000



## Teacher Duty Days

### Teacher Work Year

The work year of the employees covered by the classroom teacher salary schedule (other than new personnel who may be required to attend five additional orientation days) shall consist of not more than 184 school days and shall be distributed according to the calendar determined and officially adopted by the Board.

A. Senior High School - Extended Day Pay	Percent of Class A, Step 1, Base Salary	Yearly Rates	Number of Positions Authorized for Schools
Head Football (M)	.093	\$3,221	1
Head Basketball (M)	.093	3,221	1
Head Baseball (M)	.079	2,736	1
Head Track (M)	.084	2,909	1
Head Wrestling (M)	.084	2,909	1
Head Soccer (M)	.079	2,736	1
Head Tennis (M)	.054	1,870	1
Head Golf (M)	.056	1,940	1
Head Cross Country (M)	.068	2,355	1
Head Swimming (M)	.063	2,182	1
Head Volleyball (M)	.075	2,598	1
Assistant Football (M)	.070	2,425	AAAA-6, AAA-5, AA-4, A-4
Assistant Basketball (M)	.070	2,425	2
Assistant Baseball (M)	.061	2,113	2
Assistant Track (M)	.063	2,182	AAAA-2, AAA-2, AA-1, A-1
Assistant Wrestling (M)	.063	2,182	AAAA-2, AAA-2, AA-1, A-1
Assistant Soccer (M)	.059	2,044	1
Assistant Volleyball (M)	.061	2,113	1
9th Grade Basketball (M)	.043	1,489	1
9th Grade Volleyball (M)	.038	1,316	1
9th Grade Basketball (W)	.043	1,489	1
9th Grade Volleyball (W)	.038	1,316	1
Head Bowling (M & W)	.065	2,251	1
Head Basketball (W)	.093	3,221	1
Head Volleyball (W)	.075	2,598	1
Head Softball (W)	.079	2,736	1
Head Track (W)	.084	2,909	1
Head Soccer (W)	.079	2,736	1
Head Tennis (W)	.054	1,870	1
Head Golf (W)	.056	1,940	1
Head Cross Country (W)	.068	2,355	1
Head Swimming (W)	.063	2,182	1
Assistant Basketball (W)	.070	2,425	2
Assistant Volleyball (W)	.061	2,113	2
Assistant Softball (W)	.061	2,113	2
Assistant Track (W)	.063	2,182	AAAA-2, AAA-2, AA-1, A-1
Assistant Soccer	.059	2,044	1
Band <sup>1</sup> (Over 500)	.097	3,360	1
Band <sup>1</sup> (Under 500)	.082	2,840	1
Chorus <sup>1</sup>	.063	2,182	1
Mariachi/Guitar <sup>1</sup> (Over 500)	.043	1,489	1
Mariachi/Guitar <sup>1</sup> (Under 500)	.040	1,385	1
Yearbook <sup>1</sup>	.075	2,598	1
Drama/Theatre <sup>1</sup>	.080	2,771	1
Newspaper <sup>1</sup>	.056	1,940	1
Pep Club <sup>1</sup>	.032	1,108	1
Cheerleader <sup>1</sup>	.058	2,009	1
JV/9th Grade Cheerleader <sup>1</sup>	.043	1,489	1

## Hours of Work

Employees on the teachers' salary schedule shall be required to work at the school premises a regular workday of seven hours and eleven minutes, including the 30-minute duty-free lunch period that is provided.

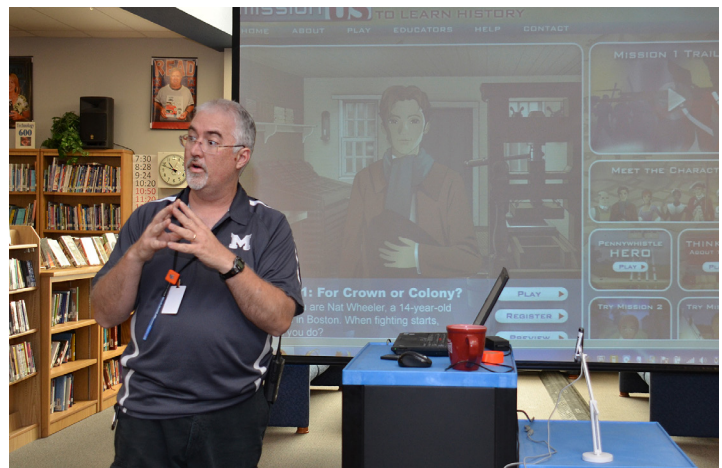
In addition to their regular teaching contract, teachers have the opportunity to earn extra compensation in the following areas:

A. Senior High School - Extended Day Pay - Continued	Percent of Class A, Step 1, Base Salary	Yearly Rates	Number of Positions Authorized for Schools
Forensics/Speech Club <sup>1</sup>	.057	\$1,974	1
Dance/Drill Team <sup>1</sup>	.047	1,628	1
Student Council <sup>1</sup>	.080	2,771	1
Key Club <sup>1</sup>	.030	1,039	1
Human Relations <sup>1</sup>	.030	1,039	1
Varsity Quiz <sup>1</sup>	.043	1,489	1
Athletic Director <sup>1</sup>	.104	3,602	1
Orchestra <sup>1</sup>	.060	2,078	1
Chess Club <sup>1</sup>	.043	1,489	1
FBLA <sup>1</sup>	.043	1,489	1
Science Bowl <sup>1</sup>	.028	970	1
Honor Society <sup>1</sup>	.030	1,039	1
ROTC <sup>1</sup>	.061	2,113	2
DECCA <sup>1</sup>	.043	1,489	1
VICA/Skills of America <sup>1</sup>	.043	1,489	1
FCCLA <sup>1</sup>	.043	1,489	1
HOSA	.043	1,489	1

<sup>(1)</sup> Does not qualify for years of experience

The year of experience stipend for athletics shall be based on the Index, Class A, Step 1 Base Salary as follows:

Teaching Experience	Percent of Class A Step 1 - Base Salary	Yearly Rates
1-3	.0039	\$135
4-6	.0078	271
7-9	.0117	406
10-12	.0156	541
13 or Over	.0195	676





## D. Extra Pay for Licensed Personnel in Special Categories:

### 1. Secondary Counselors

Each full-time counselor shall be assigned nine additional days of service at the employee's daily rate of pay. PERS and other legally required contributions shall be made for these days from the negotiated salary package.

### 2. Librarians

Librarians shall be assigned additional days of service to be paid at the employee's daily rate of pay according to the following formula:

Projected Enrollment	Additional Days Allotted
Under 500	3.5
500 - 999	7.0
1,000 - 1,499	10.5
1,500 and over	14.0

The additional days may be broken down in additional hours upon agreement between the librarian and the principal according to the following schedule:

3.5 days or 24.5 hours at hourly rate
7.0 days or 49.0 hours at hourly rate
10.5 days or 73.5 hours at hourly rate
14.0 days or 98.0 hours at hourly rate

PERS and other legally required contributions shall be made for these days.

### 3. Occupational Teachers

Teachers who are full-time teachers of occupational subjects, and who hold occupational licensure with an endorsement in business and industry, and meet the following requirements in the area taught, shall receive \$682 in addition to their base contract salary. A trade and technical work experience background, which includes three years of continuous paid experience at the journeyman level in addition to three to five years at the apprentice learning level. This provision applies only to teachers employed as vocational teachers prior to the 1977-78 school year.

### 4. Teachers Requiring Special Licensing (Psychologist, Speech Therapists, Special Ed. Teachers, and Nurses)

Teachers assigned to these specialist areas who hold proper licensing shall receive \$220 in addition to their base contract salary. This provision shall apply only to teachers employed in these positions prior to the 1977-78 school year.

B. Middle School - Extended Day Pay	Percent of Class A, Step 1, Base Salary	Yearly Rates	Number of Positions Authorized for Schools
7th/8th Grade Basketball (M)	.042	\$1,455	1
7th/8th Grade Softball (M)	.039	1,351	1
7th/8th Grade Tennis (M & W)	.027	935	1
7th/8th Grade Track (M)	.033	1,143	1
7th/8th Grade Basketball (W)	.042	1,455	1
7th/8th Grade Volleyball (W)	.038	1,316	1
7th/8th Grade Track (W)	.033	1,143	1
7th/8th Grade Softball (W)	.039	1,353	1
Band <sup>1</sup>	.063	2,182	1
Chorus <sup>1</sup>	.042	1,455	1
Newspaper <sup>1</sup>	.038	1,316	1
Human Relations <sup>1</sup>	.028	970	1
Forensics <sup>1</sup>	.028	970	1
Yearbook <sup>1</sup>	.028	970	1
Orchestra <sup>1</sup>	.040	1,385	1
Cheerleader <sup>1</sup>	.028	970	1
Drama <sup>1</sup>	.028	970	1
Dance/Drill Team <sup>1</sup>	.028	970	1
Chess Club <sup>1</sup>	.028	970	1
Honor Society <sup>1</sup>	.028	970	1
FBLA <sup>1</sup>	.028	970	1
Student Council <sup>1</sup>	.038	1,316	1
Mariachi/Guitar <sup>1</sup>	.040	1,385	1
JV Quiz <sup>1</sup>	.028	970	1

<sup>(1)</sup> Does not qualify for years of experience

Schools may utilize two volunteer coaches per team per season. The following positions are in addition to any volunteer coaches: statisticians, video personnel, student teachers, and athletic trainers.

## C. Payment for Directing Intramural Programs

### 1. Determination of Intramural Allotment to Schools

The amount of funds available to secondary schools for extended day pay to direct intramural programs shall be based on projected student enrollment at the rate of 92¢ per student. Allotments will be based on the actual October 1st enrollment. No secondary school shall receive less than \$495.

### 2. Determination of Payment to Individual Teachers

Extended day pay for directing intramural activities will be based on the number of days per week an activity is supervised throughout the school year according to the following guidelines:

Number of Days Per Week Directing Activity	Number of Weeks	Total Amount
1	36	\$ 275
2	36	549
3	36	825
4	36	1,099
5	36	1,374

## 5. Teachers Assigned to Remote Areas

Teachers assigned to schools in remote or isolated areas shall receive an incentive allotment of \$2,000 in addition to their base contract salary. Following are the areas of the County applicable to remote pay:

Blue Diamond	Southern Desert Correctional Center	Sandy Valley
Goodsprings	Laughlin	Searchlight
High Desert State Prison	Moapa Valley	Spring Mountain
Indian Springs	Mt. Charleston	Virgin Valley

Effective with the 1992-93 school year, teachers at Blue Diamond will no longer receive remote pay. Those teachers at Blue Diamond prior to the 1992-93 school year shall continue to receive remote pay as long as they are employed at Blue Diamond.

## 6. Responsible Teachers

A small school with a staff of one to four teachers shall have one teacher designated as the responsible teacher. Responsible teachers shall receive additional pay added to their base contract salary according to the following formula added to their base contract:

Number of Teachers	Additional Pay as a Fraction of Teacher's Contract Salary
1	1/25
2	1/20
3	1/15
4	1/10

## 7. School Bankers

Teachers assigned as school bankers to provide banking and accounting services at athletic events at senior high schools shall be compensated at the rate of \$10 per hour. The maximum number of assigned hours per event shall be based on student enrollment as indicated below:

Student Enrollment	Hours Allocated
1,200 or more	4 hours
1,199 – 600	3 hours
599 and below	2 hours

## 8. Speech Therapists, Nurses, and Psychologists

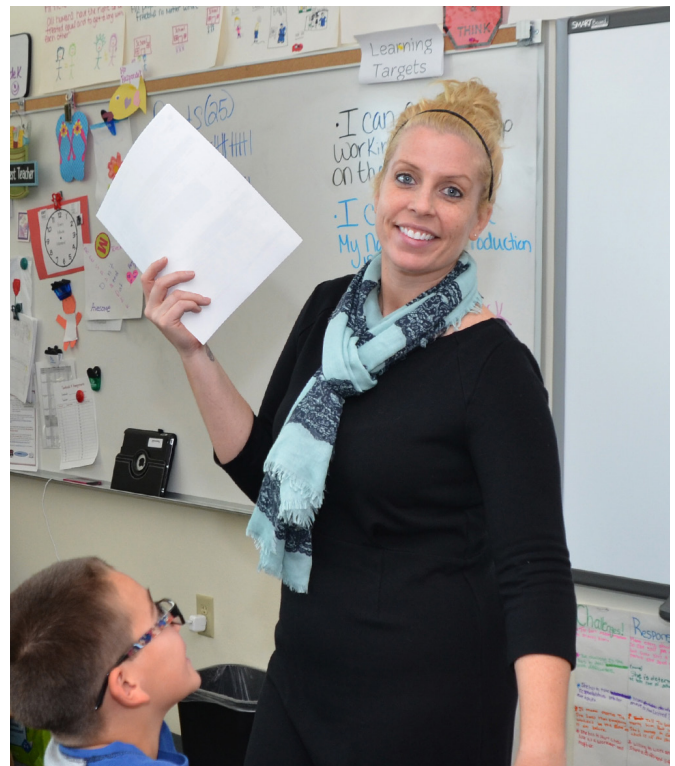
Teachers in these specialist areas assigned to year-round schools shall be given one year at a time extended contracts with PERS paid.

## E. Extra Pay for Instructional Services

Activity	Hourly Rate
1. Continuing Education Instruction	\$22
2. In-Service Training Instruction	22
3. Summer School	22
4. Graduate Incentive Program	22
5. Other Approved Instructional Services:	
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. "Behavior 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                      \$10 per hour



## G. Funds for Additional Extended Day Student Activities

Name of School	Amount	Name of School	Amount
Advanced Technologies Academy	\$2,500	Cashman Middle School	\$1,500
Arbor View High School	2,500	Cortney Middle School	1,500
Basic High School	2,500	Cram Middle School	1,500
Bonanza High School	2,500	Escobedo Middle School	1,500
Boulder City High School	1,500	Faiss Middle School	1,500
Canyon Springs High School	2,500	Fertita Middle School	1,500
Centennial High School	2,500	Findlay Middle School	1,500
Chaparral High School	2,500	Fremont Middle School	1,500
Cheyenne High School	2,500	Garrett Middle School	1,500
Cimarron-Memorial High School	2,500	Garside Middle School	1,500
Clark High School	2,500	Gibson Middle School	1,500
Coronado High School	2,500	Greenspun Middle School	1,500
Del Sol High School	2,500	Guinn Middle School	1,500
Desert Oasis High School	2,500	Harney Middle School	1,500
Desert Pines High School	2,500	Hughes Middle School	1,500
Desert Rose High School	1,500	Hyde Park Middle School	1,500
Durango High School	2,500	Johnson Middle School	1,500
East Career and Technical Academy	2,500	Johnston Middle School	1,500
Eldorado High School	2,500	Keller Middle School	1,500
Foothill High School	2,500	Knudson Middle School	1,500
Green Valley High School	2,500	Lawrence Middle School	1,500
Indian Springs Junior/Senior High School	1,000	Leavitt Middle School	1,500
Las Vegas Academy	1,500	Lied Middle School	1,500
Las Vegas High School	2,500	Lyon Middle School	1,500
Laughlin High School	1,500	Mack Middle School	1,500
Legacy High School	2,500	Mannion Middle School	1,500
Liberty High School	2,500	Martin Middle School	1,500
Moapa Valley High School	1,500	Miller Middle School	1,500
Mojave High School	2,500	Molasky Middle School	1,500
Northwest Career and Technical Academy	2,500	Monaco Middle School	1,500
Palo Verde High School	2,500	O'Callaghan Middle School	1,500
Rancho High School	2,500	Orr Middle School	1,500
Sandy Valley Junior/Senior High School	1,000	Robison Middle School	1,500
Shadow Ridge High School	2,500	Rogich Middle School	1,500
Sierra Vista High School	2,500	Saville Middle School	1,500
Silverado High School	2,500	Sawyer Middle School	1,500
Southeast Career and Technical Academy	2,500	Schofield Middle School	1,500
Southwest Career and Technical Academy	2,500	Sedway Middle School	1,500
Spring Valley High School	2,500	Silvestri Middle School	1,500
Sunrise Mountain High School	2,500	Smith Middle School	1,500
Valley High School	2,500	Swainston Middle School	1,500
Veteran's Tribute Career and Technical Academy	2,500	Tarkanian Middle School	1,500
Virgin Valley High School	1,500	Von Tobel Middle School	1,500
West Career and Technical Academy	2,500	Webb Middle School	1,500
West Preparatory Academy	1,500	White Middle School	1,500
Western High School	2,500	Woodbury Middle School	1,500
Bailey Middle School	1,500		
Becker Middle School	1,500		
Bridger Middle School	1,500	Total	<u>\$187,500</u>
Brinley Middle School	1,500	Three hundred dollars shall be allocated to each elementary school and Prime Six School, Helen J. Stewart, Variety School, and John F. Miller. Each Community College High School and each alternative campus in the six regions shall be allocated \$600 to be used for payment to the licensed personnel supervisor of all extended day student activities.	
Brown Middle School	1,500		
Burkholder Middle School	1,500		
Cadwallader Middle School	1,500		
Canarelli Middle School	1,500		
Cannon Middle School	1,500		

## Budget Formulas For Allocating Licensed School Personnel

The following formulas are used in developing the General and Special Education Funds staffing levels for budgetary purposes. Staffing assignments to individual schools may vary slightly at the discretion of the Area Service Center Associate Superintendents, Assistant Chief Student Achievement Officers, Deputy Superintendent, Associate Superintendent of Student Support Services, or the Chief Human Resources Officer.

### A. Principals (316)

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 (396)

**Elementary Schools**—Each elementary school over 550 student enrollment and each Prime 6 school will be budgeted one full-time assistant principal. Each elementary with over 1,000 student enrollment will be budgeted two assistant principals. The number of positions calculated in this fashion constitutes a District-wide full-time equivalency cap. Actual assignment of these FTEs is determined by the Chief Student Achievement Officer but may not exceed the total FTE number.

**Middle Schools**—Each middle school of 600 student enrollment and all rural schools will have budgeted one full-time assistant principal. Two assistant principals will be budgeted when the enrollment reaches 1,700 or more.

**Senior High Schools**—Only full-time assistant principals will be budgeted. One assistant principal will be budgeted for all rural schools or when enrollment reaches 500 students. Two assistant principals will be budgeted when the enrollment reaches 1,700 students. Three assistant principals will be budgeted when enrollment reaches 2,200 students. Schools with an enrollment of 3,000 students or more will be eligible for four assistant principals.

### C. Deans (166)

**Middle Schools**—All middle schools, except rural 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, except rural schools, will be budgeted for at least one dean. Schools with an enrollment of 1,500 students or more will be budgeted two deans. When enrollment reaches 2,800 another dean will be added.



### D. Classroom Licensed Staff (17,503.14 including prep periods)

Fiscal year 2015-16 budget development staffing ratios:

Full Day Kindergarten:	1 licensed staff member for each 21 students.
AM/PM Kindergarten:	1 licensed staff member for each 42 students.
Grades 1-2:	1 licensed staff member for each 17 students.
Grade 3:	1 licensed staff member for each 20 students.
Grades 4-5:	1 licensed staff member for each 32.5 students.
Grades 6-12:	1 licensed staff member for each 32.5 students.

### E. In addition to regular staffing formulas, additional licensed positions are budgeted for the following purposes:

1. 2,887 licensed positions for special education students.
2. 108 licensed positions to supplement the staff at the small, rural schools and provide school-to-school rounding adjustments.
3. 100 licensed positions to handle extra music needs of middle school students.
4. 264 licensed positions to supplement the State's Class Size Reduction program.
5. 30 licensed positions to instruct English language learner students.
6. 66.57 licensed positions for educational computer strategists.
7. 64 licensed positions for special assignment (i.e., Prime



## F. Counselors (716)

**Elementary Schools**—The Board has 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 (287)

- Elementary schools with enrollment of at least 400 students shall be allocated one licensed staff unit (202).
- Each middle school shall be allocated one licensed staff unit (49).
- Senior High schools shall be allocated extra days of library services based upon the enrollment illustrated to the right (36):

Student Enrollment	Days Allocated
Under 500 students	3.5 days
500 to 999 students	7.0 days
1,000 to 1,499 students	10.5 days
1,500 or more students	14.0 days

## H. Homebound Teachers (17)

One teacher is budgeted to assist homebound students at the ratio of one for each 18,450 students or major fraction thereof.

## I. Psychologists (177)

One school psychologist is budgeted for each 1,825 students or major fraction thereof.

## J. Nurses (178)

One school nurse is budgeted for each 1,825 students or major fraction thereof.

## K. Speech/Language Pathologists (342.5)

Speech/language pathologists are to be budgeted based on the prior school year's ratio of actual student caseloads to actual handicapped enrollment. The resultant ratio (actual) is applied to the current school year's estimated handicapped enrollments to determine estimated caseloads. The estimated caseloads are then divided by the maximum caseload mandate to determine speech therapist/pathologist requirements.

## L. Summary of Pupil/Teacher Ratio Calculations

Regular classroom staffing:

**(Section D) = 17,503.14**

District pupil/teacher ratios:

$(311,441.60 \div 17,503.14) = 17.79$

Regular classroom staffing with additional positions:

**(Sections D and E) = 21,022.71**

District pupil/teacher ratio:

$(311,441.60 \div 21,022.71) = 14.81$

District licensed - all positions:

**(Sections D - K) = 22,740.21**

District pupil/teacher ratio:

$(311,441.60 \div 22,740.21) = 13.70$

**Note:** The 2001 Legislature provided funds toward reducing the pupil/teacher ratio in the early elementary grades (1-3). The Class Size Reduction funds and positions for 2015-16 are being channeled through the Special Revenue Funds, and therefore, are not reflected in the above calculations.

## Secondary Magnet School Formula Enhancements

As a result of varying length of day and program requirements, magnet schools within the District require additional enhancement appropriations. This necessitates adjustments to classroom staffing, recruiting counselors, and an available pool from which the Deputy Superintendent may draw to provide staffing for necessary school administrative support services.

The current budget for magnet school programs is developed from a student-teacher ratio of 30:1. The Advanced Technologies Academy (ATA) was constructed with classroom sizes of 20 students per classroom. Because of this room configuration, a student-teacher ratio of 20:1 will be retained at ATA. A recruiting counselor is provided for each secondary school that has magnet programs. Senior high school recruiting counselor positions are staffed starting November 1 preceding the start of the magnet school's initial opening. Middle school recruiting counselors begin at the end of the first semester of the preceding year.

The Director of Magnet Program will be allocated \$120,000 multiplied by the number of secondary magnet schools. These funds are available for allocation to schools for the purpose of providing additional licensed, administrative, and/or support staff-adjunct staffing and services.

## Administrative Titles And Salary Ranges

### Fiscal Year 2015-16

Class Title	Range
Superintendent of Schools	XX
General Counsel*	51
Deputy Superintendent*	50
Associate Superintendent/Chief Negotiator	49
Chief Human Resources Officer*	49
Chief Educational Opportunity Officer*	49
Chief Financial Officer*	49
Chief Innovation and Productivity Officer*	49
Chief Student Achievement Officer*	49
Chief of Staff and External Relations*	48
Associate Superintendent, Community and Government Relations	47
Associate Superintendent, Operational Services Division*	47
Deputy General Counsel*	47
General Manager, Vegas PBS*	47
Assistant Chief Student Achievement Officer*	46
Academic Manager, Innovative Learning Environments, Technology and Information Systems Services*	46
Academic Manager, Instruction Unit	46
Assistant Superintendent, Assessment, Accountability, Research, and School Improvement*	46
Assistant Superintendent, Instructional Design and Professional Learning Division*	46
Assistant Superintendent, Education Services Division*	46
Assistant Superintendent, English Language Learner*	46
Assistant Superintendent, Capital Program Office*	46
Assistant Superintendent, Student Services Division*	46
Chief of School Police*	46
Chief Technology Officer	46
Deputy Chief Financial Officer*	46
Deputy Human Resources Officer*	46
Senior Assistant General Counsel*	46
Assistant General Counsel*	45
Chief Compliance Officer	45
Director IV, Construction Manager	45
Director IV, Instructional Design and Professional Learning	45
Director IV, Capital Program Office	45
Director IV, Recruitment and Development*	45
Director IV, Instructional Support	45
Director IV, Instructional Support and Student Activities	45
Director IV, Support Services	45
Director IV, Technology and Information Systems Services	45
Principal, Senior High School	44 - 45
Director III, Assessment	44
Director III, Compliance and Monitoring	44
Director III, Educational Media Services	44
Director III, Engineering, Information Technology, and Emergency Response Systems	44
Director III, Food Service	44
Director III, Government Affairs	44
Director III, Human Capital Management (HCM) Business Process Expert	44
Director III, Instructional Business Process Expert	44
Director III, Operational Services Division	44
Director III, Payroll and Employee Benefits	44
Director III, Purchasing and Warehousing	44
Director III, Quality Assurance	44
Director III, Risk and Environmental Services	44
Director III, Special Projects and Renovation Services	44
Director III, Transportation Department	44
Director III, Workforce Training and Economic Development, Vegas PBS	44
Principal, Career and Technical Academy**	42 - 44

Class Title	Range
Principal, Junior High/Middle School**	41 - 44
Director II, Budget Department	43
Director II, Career and Technical Education	43
Director II, Central Information Systems	43
Director II, Demographics, Zoning, and GIS	43
Director II, Distance Education and Virtual High School	43
Director II, Early Childhood	43
Director II, Educational and Operational Excellence Unit	43
Director II, Education Services	43
Director II, Employee-Management Relations	43
Director II, Employee Onboarding and Development	43
Director II, English Language Learner Program	43
Director II, Executive Manager, Diversity and Affirmative Action*	43
Director II, Equity and Diversity Education	43
Director II, Facilities and Bond Fund Financial Management	43
Director II, Guidance and Counseling	43
Director II, Humanities	43
Director II, Internal Audit	43
Director II, Instruction Unit Services	43
Director II, K -12 Language and Literacy Development	43
Director II, K-12 Literacy and Talent Development	43
Director II, K-12 Math and Instructional Technology	43
Director II, K-12 Special Education	43
Director II, Language and Literacy Development	43
Director II, Leadership Development Mentor and Design Team Leads	43
Director II, Low Incidence Disabilities	43
Director II, Magnet Programs	43
Director II, Mathematics	43
Director II, Networking Services	43
Director II, Programming, Vegas PBS	43
Director II, Real Property Management	43
Director II, Related Services	43
Director II, School and Department Human Capital Management Support	43
Director II, School Safety and Crisis Management	43
Director II, Science, Health, and Physical Education	43
Director II, Special Education Programs and Projects	43
Director II, Special Education Support Services	43
Director II, Student Services	43
Director II, Superintendent's Office*	43
Director II, Technical Resources	43
Director II, Title I Services	43
Director II, Turnaround Zone	43
Director II, User Support Services	43
Police Captain	43
Principal, Alternative School**	41 - 43
Principal, Elementary School	42 - 43
Principal, Elementary School**	41 - 43
Principal, Special Education School**	43
Principal, Boulder City High School**	43
Principal, Indian Springs High School**	43
Principal, Las Vegas Academy of the Arts**	43
Principal, Laughlin High School**	43
Principal, Moapa Valley High School**	43
Principal, Sandy Valley High School**	43
Principal, Virgin Valley High School**	43
Deputy Assistant General Counsel*	42
Deputy Assistant General Counsel*	42
Director I, Academic Intervention and Professional Development	42
Director I, Accountability and Research	42

## Administrative Titles And Salary Ranges - Continued

### Fiscal Year 2015-16

Class Title	Range	Class Title	Range
Director I, Adult Language Acquisition Services	42	Coordinator IV, Facility Requirements	41
Director I, Assessment	42	Coordinator IV, Financial Management, Vegas PBS	41
Director I, Communications Office	42	Coordinator IV, Financial Management, Food Service	41
Director I, Compliance and Building Operations	42	Coordinator IV, Gifted and Talented Education Program	41
Director I, Constituent Services	42	Coordinator IV, Grants Development and Administration	41
Director I, Corporate Communications, Vegas PBS	42	Coordinator IV, Guidance and Counseling Services	41
Director I, Development and Innovation	42	Coordinator IV, Health Services	41
Director I, Development, Vegas PBS	42	Coordinator IV, Information Systems Architecture and Special Projects Operations	41
Director I, Educational Opportunities	42	Coordinator IV, K-12 Instructional Technology	41
Director I, Employee Contracts and Separation Compliance	42	Coordinator IV, K-12 Special Education	41
Director I, English Language Learner Program	42	Coordinator IV, Literacy Innovative Programs	41
Director I, Environmental Services	42	Coordinator IV, Low Incidence Disabilities	41
Director I, Family and Community Engagement, CGR	42	Coordinator IV, Magnet Schools and Career and Technical Academies (CTA)	41
Director I, Fiscal Accountability	42	Coordinator IV, Mechanical Systems and Equipment	41
Director I, Food Service	42	Coordinator IV, Modernization Services	41
Director I, Grants Development and Administration	42	Coordinator IV, New Construction	41
Director I, Health Services	42	Coordinator IV, Occupational and Physical Therapy Services	41
Director I, Inspection Services	42	Coordinator IV, Ombudsman, Operational Services Division	41
Director I, Intergovernmental Relations	42	Coordinator IV, Production Services	41
Director I, Maintenance	42	Coordinator IV, Psychological Services	41
Director I, Operations	42	Coordinator IV, Purchasing and Warehousing	41
Director I, Professional Development, Special Education	42	Coordinator IV, Real Property Management	41
Director I, Psychological Services	42	Coordinator IV, Risk and Insurance Services	41
Director I, Purchasing and Warehousing	42	Coordinator IV, Safe and Respectful Learning Environment	41
Director I, Operational Risk, Risk and Environmental Services	42	Coordinator IV, School-Community Partnership Program	41
Director I, Recruitment: Applications, General Recruitment and Retention Focus	42	Coordinator IV, Special Education K-12	41
Director I, Recruitment: Diversity and High-Need Areas Focus	42	Coordinator IV, Speech Language Therapy Services	41
Director I, School-Community Partnership Program	42	Coordinator IV, School Safety and Crisis Management	41
Director I, Security Systems, School Police Services	42	Coordinator IV, Telecommunications Services	41
Director I, Speech/Language Therapy Services	42	Coordinator IV, Title I Services	41
Director I, Student Athletics	42	Coordinator IV, Unemployment Services Representative	41
Director I, Student Record Services	42	Police Lieutenant	41
Director I, Superintendent's Office*	42	Principal, Community College High School**	41
Director I, Title I Services	42	Principal, Continuation School**	41
Director I, Transportation	42	Principal, Florence McClure Women's Correctional Center**	41
Director I, Transportation Compliance and Safety	42	Principal, High Desert State Prison Adult High School**	41
Director I, Vehicle Maintenance	42	Principal, Juvenile Court Schools	41
Director I, Wraparound Services	42	Principal, Southern Desert Correctional Center Adult HS**	41
Principal, Academy for Individualized Study/Virtual High School	42	Principal, Spring Mountain School**	41
Principal, Advanced Technologies Academy**	42	Assistant Principal, Elementary School**	40
Principal, Desert Rose Adult High School	42	Assistant Principal, Special Education School**	40
Assistant Principal, Secondary School**	41	Coordinator III, Adult Education	40
Coordinator IV, Accounting	41	Coordinator III, Adult Language Acquisition Services	40
Coordinator IV, Assessment	41	Coordinator III, Architect	40
Coordinator IV, Assessment and Accountability	41	Coordinator III, Birth to Pre-K Early Childhood, Striving Readers Comprehensive Literacy Program	40
Coordinator IV, Assistive Technology	41	Coordinator III, Budget	40
Coordinator IV, AVID Program	41	Coordinator III, Career and Technical Education	40
Coordinator IV, Board of School Trustees	41	Coordinator III, Cash and Investment Management	40
Coordinator IV, Budget	41	Coordinator III, Charter School Compliance	40
Coordinator IV, Bus Operations	41	Coordinator III, Compliance and Monitoring	40
Coordinator IV, Child Find Project	41	Coordinator III, Compensation, Contracts, and Employee Records	40
Coordinator IV, Claims Management Services	41	Coordinator III, Custodial Supervision	40
Coordinator IV, Data Services	41	Coordinator III, Data, Performance Management, and Project Facilitation	40
Coordinator IV, Demographics and Zoning	41	Coordinator III, Data, Performance Management, and Innovative Projects	40
Coordinator IV, Due Process	41	Coordinator III, Data Specialist	40
Coordinator IV, Educational Resources	41	Coordinator III, Demographics, Zoning, and Geographic Information System	40
Coordinator IV, Employee Business Training	41		
Coordinator IV, Employee Development	41		
Coordinator IV, English Language	41		
Coordinator IV, School Board Office	41		
Coordinator IV, Expulsion Due Process and Trial Enrollments	41		

## Administrative Titles And Salary Ranges - Continued

### Fiscal Year 2015-16

Class Title	Range	Class Title	Range
Coordinator III, Early Childhood Literacy	40	Coordinator III, Student Adjudication	40
Coordinator III, Early Childhood Program	40	Coordinator III, Student Attendance Enforcement	40
Coordinator III, Early Childhood Title I Services	40	Coordinator III, Substitute Hiring and Smartfind Administration	40
Coordinator III, Early Childhood Transition Specialist	40	Coordinator III, Teacher Induction and Mentoring	40
Coordinator III, Education Services	40	Coordinator III, Technology Integration	40
Coordinator III, Employee Development	40	Coordinator III, Technology Program Office	40
Coordinator III, Engineering Services	40	Coordinator III, Technical Resources	40
Coordinator III, Environmental Compliance	40	Coordinator III, Title I Homeless Program	40
Coordinator III, Equipment Repair	40	Coordinator III, Title I Services	40
Coordinator III, Equity and Diversity Education	40	Coordinator III, Turnaround Zone	40
Coordinator III, Exterior and Structural Building Repair	40	Coordinator III, Vegas PBS	40
Coordinator III, Facilities and Bond Fund Financial Mgmt	40	Coordinator III, Vegas PBS Public Information and Media Mgr	40
Coordinator III, Facilities Project Manager	40	Coordinator III, Warehouse/Distribution Center	40
Coordinator III, Facilities Space Requirements	40	Coordinator III, Workforce Training and Economic Development, Vegas PBS	40
Coordinator III, Fine Arts, Elementary	40	Coordinator III, Workforce Sales and Veterans Outreach	40
Coordinator III, Fine Arts, Secondary	40	Coordinator III, WWW Production Services	40
Coordinator III, Fiscal Accountability and Data Analysis	40	Coordinator III, Administrative Assistant, Bond Administration	40
Coordinator III, Fiscal Accountability and Program Analysis, CPD	40	Coordinator III, Administrative Assistant, Community and Government Relations	40
Coordinator III, General Repair	40	Coordinator III, Administrative Assistant, Instruction Unit	40
Coordinator III, Geographic Information System	40	Coordinator III, Administrative Assistant, School Police Svs	40
Coordinator III, Gift Manager	40	Coordinator III, Administrative Assistant, Student Support Svs	40
Coordinator III, Grant Evaluator	40	Coordinator III, Administrative Assistant, Technology and Information Systems	40
Coordinator III, Grant Writer	40	Dean, Secondary***	40
Coordinator III, Homebound Education Program	40	Coordinator II, Academic Support and Community Service Ctr	39
Coordinator III, Industrial Hygiene	40	Coordinator II, Accounting	39
Coordinator III, Instructional Data Management System	40	Coordinator II, Adaptive Physical Education	39
Coordinator III, Internal Audit	40	Coordinator II, Benefits Accounting Supervisor	39
Coordinator III, Investing In Innovation	40	Coordinator II, Communities in Schools	39
Coordinator III, K-5 Literacy, Striving Readers Comprehensive Literacy Program	40	Coordinator II, Dietitian	39
Coordinator III, 6-12 Mathematics	40	Coordinator II, Early Reading First	39
Coordinator III, K-12 English Language Arts	40	Coordinator II, Geographic Information Systems	39
Coordinator III, K-12 Foreign Language	40	Coordinator II, Industrial Hygiene	39
Coordinator III, K-12 Health, Physical Education, and Driver Education	40	Coordinator II, Instructional Web Design	39
Coordinator III, K-12 Library Services	40	Coordinator II, Instructional Web Designer/Learning Management System	39
Coordinator III, K-12 Literacy	40	Coordinator II, Parent Services	39
Coordinator III, K-12 Science/Health	40	Coordinator II, Payroll Processing Supervisor	39
Coordinator III, K-12 Social Studies	40	Coordinator II, Real Property Management	39
Coordinator III, Landscaping and Grounds	40	Coordinator II, Risk Management Accounting	39
Coordinator III, NCLB and Data Verification	40	Coordinator II, School-Community Partnership Program**	39
Coordinator III, Operational Services	40	Coordinator II, Senior Accountant, Fiscal Accountability, and Data Analysis	39
Coordinator III, Program Evaluator, Inclusive Schools Practices/Intervention Programs	40	Coordinator II, Site Development Planner	39
Coordinator III, Public Information and Media Manager	40	Coordinator II, Technical Resources	39
Coordinator III, Purchasing	40	Coordinator II, Technology Projects and Training	39
Coordinator III, Ready to Learn, Vegas PBS	40	Coordinator II, Traffic Safety - Safe Routes to School	39
Coordinator III, Research and Evaluation	40	Coordinator II, Web Designer	39
Coordinator III, Resource Management	40	Coordinator I, Accounting	38
Coordinator III, Safe and Drug Free Schools	40	Coordinator I, Grants/Fiscal Accountability	38
Coordinator III, Safety	40	Coordinator I, Accounting Treasurer	38
Coordinator III, School Accounting	40	Coordinator I, Budget	38
Coordinator III, School Banking	40	Coordinator I, Communications Specialist	38
Coordinator III, School Operations	40	Coordinator I, Fleet Manager	38
Coordinator III, School Police Investigator	40	Coordinator I, Public Information Specialist	38
Coordinator III, Secondary Literacy, Striving Readers Comprehensive Literacy Program	40		
Coordinator III, Special Education Management System	40		
Coordinator III, Specialized Human Resources Support	40		
Coordinator III, Statistician, Demographics, Zoning, and GIS	40		
Coordinator III, Student Activities	40		

\* "At-Will" Employees--A contract signed by an at-will employee will state that the employee serves in that position at the will of the superintendent and may be returned to a position of no lesser range and step than the last held with the district. At-Will positions will be so designated at the time the position is offered to an employee. At the time of appointment, the Board of School Trustees will designate the range and step of the position.

\*\* Incumbents of these classes receive monthly salaries in accordance with this schedule for 11 months per year. Incumbents in all other classes receive monthly salaries in accordance with this schedule for 12 months per year.

\*\*\* Incumbents of this class receive monthly salaries in accordance with this schedule for 10 months per year.



**Administrative Salary Schedule Base - Monthly Salaries**  
**Fiscal Year 2015-16**

Range	A	B	C	D	E	F	G <sup>1</sup>
52	\$10,263	\$10,781	\$11,322	\$11,890	\$12,485	\$13,108	\$13,764
51	9,774	10,263	10,781	11,322	11,890	12,485	13,108
50	9,316	9,774	10,263	10,781	11,322	11,890	12,485
49	8,873	9,316	9,774	10,263	10,781	11,322	11,890
48	8,448	8,873	9,316	9,774	10,263	10,781	11,322
47	8,046	8,448	8,873	9,316	9,774	10,263	10,781
46	7,663	8,046	8,448	8,873	9,316	9,774	10,263
45	7,308	7,663	8,046	8,448	8,873	9,316	9,774
44	6,961	7,308	7,663	8,046	8,448	8,873	9,316
43	6,625	6,961	7,308	7,663	8,046	8,448	8,873
42	6,306	6,625	6,961	7,308	7,663	8,046	8,448
41	6,010	6,306	6,625	6,961	7,308	7,663	8,046
40	5,718	6,010	6,306	6,625	6,961	7,308	7,663
39	5,449	5,718	6,010	6,306	6,625	6,961	7,308
38	5,196	5,449	5,718	6,010	6,306	6,625	6,961
37	4,940	5,196	5,449	5,718	6,010	6,306	6,625
36	4,712	4,940	5,196	5,449	5,718	6,010	6,306

**Professional-Technical (PT) Salary Schedule Base - Monthly Salaries**  
**Fiscal Year 2015-16**

Range	A	B	C	D	E	F	G <sup>1</sup>
44	\$6,961	\$7,308	\$7,663	\$8,046	\$8,448	\$8,873	\$9,316
43	6,625	6,961	7,308	7,663	8,046	8,448	8,873
42	6,306	6,625	6,961	7,308	7,663	8,046	8,448
41	6,010	6,306	6,625	6,961	7,308	7,663	8,046
40	5,718	6,010	6,306	6,625	6,961	7,308	7,663
39	5,449	5,718	6,010	6,306	6,625	6,961	7,308
38	5,196	5,449	5,718	6,010	6,306	6,625	6,961
37	4,940	5,196	5,449	5,718	6,010	6,306	6,625
36	4,712	4,940	5,196	5,449	5,718	6,010	6,306
35	4,479	4,712	4,940	5,196	5,449	5,718	6,010
34	4,259	4,479	4,712	4,940	5,196	5,449	5,718
33	4,063	4,259	4,479	4,712	4,940	5,196	5,449
32	3,863	4,063	4,259	4,479	4,712	4,940	5,196
31	3,676	3,863	4,063	4,259	4,479	4,712	4,940
30	3,506	3,676	3,863	4,063	4,259	4,479	4,712
29	3,333	3,506	3,676	3,863	4,063	4,259	4,479
28	3,173	3,333	3,506	3,676	3,863	4,063	4,259

<sup>1</sup> Eligibility for Step G requires that the administrator has been on any Step F for four years, is beginning his/her 18th year in the District during the contracted school year, and the adjusted hire date and the effective date of the administrative appointment is prior to February 1. If the adjusted hire date is February 1 or after, the administrator will be placed on Step G at the beginning of the subsequent year.

Administrative employees holding a doctoral degree from an accredited institution and valid for Nevada certification will receive an additional \$1,500 stipend for which Public Employees Retirement System (PERS) contributions will be made.

Administrative employees completing the following years of District service will be eligible for longevity compensation for which PERS contributions will be made:

District Service	Amount
10 Years	\$1,300
15 Years	1,800
20 Years	2,300
25 Years	2,800
30 Years	4,000

A principal who is assigned either to a Prime 6 school (before July 1, 2008), a rural high school, or to a double session or flexible double session schedule shall receive an additional stipend of \$2,000 for which PERS contributions will be made. A \$2,000 stipend will be provided to eligible senior high school deans and assistant principals.

## Support Personnel Titles And Salary Pay Grades

Fiscal Year 2015-16

Code	Title	Grade	Min Hr	Max Hr	Code	Title	Grade	Min Hr	Max Hr
2040	Accountant	56	\$23.20	\$29.62	1564	Business Systems Security Specialist II	59	\$26.87	\$34.30
2027	Accounts Payable Supervisor	50	\$17.33	\$22.10	3081	Buyer I	49	\$16.50	\$21.04
2016	Accounts Payable Technician	49	\$16.50	\$21.04	3082	Buyer II	52	\$19.09	\$24.37
0200	Administrative Clerk	50	\$17.33	\$22.10	3084	Buyer III	54	\$21.04	\$26.87
	Administrative Computer Services Specialist	56	\$23.20	\$29.62	3086	Buyer IV	57	\$24.37	\$31.10
1446	Administrative School Secretary	50	\$17.33	\$22.10	7727	CADD Technical I	55	\$22.10	\$28.23
0240	Administrative Secretary I	51	\$18.19	\$23.20	7728	CADD Technical II	57	\$24.37	\$31.10
0250	Administrative Secretary II	52	\$19.09	\$24.37	7729	CADD Technical III	59	\$26.87	\$34.30
0251	Administrative Secretary III	54	\$21.04	\$26.87	4170	Campus Security Monitor	44	\$12.92	\$16.50
0252	Administrative Secretary IV	57	\$24.37	\$31.10	7060	Carpenter	52	\$19.09	\$24.37
7780	AHERA Compliance Monitor	58	\$25.60	\$32.65	7560	Carpenter Supervisor	58	\$25.60	\$32.65
2114	Air Quality Control Technician I	54	\$21.04	\$26.87	8030	Carpet Cleaning Technician	50	\$17.33	\$22.10
	Applications Developer I - ABAP/NETWEAVER	59	\$26.87	\$34.30	8039	Central Kitchen Steward	43	\$12.32	\$15.71
1461	Application Administrator I	54	\$21.04	\$26.87		Certified Occupational Therapy Assistant	50	\$17.33	\$22.10
1507	Application Administrator II	56	\$23.20	\$29.62	4222	Chiller Technician I	56	\$23.20	\$29.62
	Applications Developer - COBOL/CICS	59	\$26.87	\$34.30	7401	Chiller Technician II	57	\$24.37	\$31.10
1532	Applications Developer II - ABAP/NETWEAVER	63	\$32.65	\$41.68		Civil & Landscape Quality Assurance			
1460	Applications Manager	64	\$34.30	\$43.76	7309	Construction Inspector/Manager	58	\$25.60	\$32.65
7725	Apprentice Drafter	47	\$14.96	\$19.09	2103	Claims Examiner	52	\$19.09	\$24.37
	Asbestos Abatement Worker/Insulator	51	\$18.19	\$23.20	2100	Claims Management Specialist	57	\$24.37	\$31.10
7730	Asbestos Planner/Scheduler	57	\$24.37	\$31.10	2098	Claims Manager	60	\$28.23	\$36.01
	Asphalt, Concrete, and Masonry Supervisor	58	\$25.60	\$32.65	2102	Claims Technician	48	\$15.71	\$20.05
7410	Assistant Accountant	50	\$17.33	\$22.10	4285	Classification/Compensation Analyst	57	\$24.37	\$31.10
2050	Assistant Custodial Supervisor	53	\$20.05	\$25.60	0110	Clerk Typist I	40	\$10.63	\$13.58
8170	Assistant Grounds Equipment Technician	46	\$14.24	\$18.19	0175	Clerk/Brailist	45	\$13.58	\$17.33
7091	Assistant Offset Shop Supervisor	54	\$21.04	\$26.87		Clock, Fire Alarm, & Intercom Technician	55	\$22.10	\$28.23
1060	Assistive Technology Services Specialist	56	\$23.20	\$29.62		Code Compliance Inspector/Site Manager	59	\$26.87	\$34.30
1449	Attendance Officer	50	\$17.33	\$22.10	7700	Commissioning Technician I	59	\$26.87	\$34.30
4000	Audio Visual Technician	52	\$19.09	\$24.37	7209	Communications Assistant	49	\$16.50	\$21.04
0140	Autism Intervention Specialist I	45	\$13.58	\$17.33		Communications Equipment Installer Assistant	51	\$18.19	\$23.20
0141	Autism Intervention Specialist II	48	\$15.71	\$20.05		Communications Equipment Installer/Repairer	55	\$22.10	\$28.23
5020	Baker	43	\$12.32	\$15.71	7195	Compliance Analyst	53	\$20.05	\$25.60
1550	Basis Administrator I	60	\$28.23	\$36.01	0235	Computer Forensic Investigator	62	\$31.10	\$39.71
1551	Basis Administrator II	62	\$31.10	\$39.71	1650	Computer Operator	50	\$17.33	\$22.10
0134	Benefits Technician	49	\$16.50	\$21.04	1410	Computer Systems Specialist	51	\$18.19	\$23.20
	Bilingual Speech & Language Assistant	47	\$14.96	\$19.09	1555	Computer Technician I	52	\$19.09	\$24.37
4249	Bilingual Translator/Interpreter	51	\$18.19	\$23.20	1556	Computer Technician II	55	\$22.10	\$28.23
7000	Boiler Equipment Technician	54	\$21.04	\$26.87	1557	Computer Technician III	58	\$25.60	\$32.65
0170	Brailist	52	\$19.09	\$24.37	7152	Construction Compliance Clerk	48	\$15.71	\$20.05
0176	Broadcast Captionist I	47	\$14.96	\$19.09					
0177	Broadcast Captionist II	52	\$19.09	\$24.37					
0178	Broadcast Captionist III	56	\$23.20	\$29.62					
4100	Budget Assistant	55	\$22.10	\$28.23					
7120	Building Engineer	52	\$19.09	\$24.37					
7550	Building Engineer Supervisor	58	\$25.60	\$32.65					
8166	Building Manager	54	\$21.04	\$26.87					
6100	Bus Driver	47	\$14.96	\$19.09					
6105	Bus Driver Trainee	47A	\$14.96	\$14.96					
6005	Bus Washer	41	\$11.16	\$14.24					
1511	Business Intelligence (BI) Analyst	63	\$32.65	\$41.68					
1510	Business Intelligence (BI) Manager	64	\$34.30	\$43.76					
0330	Business Services Specialist	51	\$18.19	\$23.20					
	Business Systems Security Specialist I	57	\$24.37	\$31.10					



## Support Personnel Titles And Salary Pay Grades

Fiscal Year 2015-16

- Continued

Code	Title	Grade	Min Hr	Max Hr	Code	Title	Grade	Min Hr	Max Hr
7146	Construction Documents Clerk	48	\$15.71	\$20.05	8300	Equipment Operator/Truck Driver	50	\$17.33	\$22.10
4260	Construction Documents Manager	56	\$23.20	\$29.62		Equipment Operator/Truck Driver			
7153	Construction Estimator	57	\$24.37	\$31.10	8305	Assistant	48	\$15.71	\$20.05
	Construction Site Development Data					Equipment Requisition Funds			
7147	Specialist	50	\$17.33	\$22.10	4065	Analysis/Forms Mgmt Supv	58	\$25.60	\$32.65
7645	Construction Supervisor	58	\$25.60	\$32.65	4090	Equipment Specialist	52	\$19.09	\$24.37
7032	Cross Connection Control Specialist	56	\$23.20	\$29.62	0276	E-Rate Program Specialist	54	\$21.04	\$26.87
8100	Custodial Leader	46	\$14.24	\$18.19	0370	Executive Legal Secretary	55	\$22.10	\$28.23
8160	Custodial Supervisor	54	\$21.04	\$26.87		FACES - Family/School Engagement			
8040	Custodian	43	\$12.32	\$15.71	0152	Liaison	52	\$19.09	\$24.37
1405	Data Control Manager	58	\$25.60	\$32.65		FACES - Family/School Engagement			
1326	Data Processing Machine Operator	46	\$14.24	\$18.19	0153	Liaison - Bilingual	52	\$19.09	\$24.37
1487	Data Research - Assessment Analyst	58	\$25.60	\$32.65		Facilities & Equipment Safety			
1482	Data Systems Operator	48	\$15.71	\$20.05	3240	Inspection Manager	57	\$24.37	\$31.10
1200	Data Visualization Analyst I	59	\$26.87	\$34.30		Facilities & Equipment Safety			
	Data Visualization Analyst II - Data				3200	Inspector	52	\$19.09	\$24.37
1201	Focus	63	\$32.65	\$41.68	7204	Facilities Energy Inspector/Analyst	54	\$21.04	\$26.87
	Data Visualization Analyst II - Design				4402	Facilities Operations Analyst	57	\$24.37	\$31.10
1202	Focus	63	\$32.65	\$41.68		Facility Data Control and Claims			
1515	Database Administrator	63	\$32.65	\$41.68	7660	Representative	59	\$26.87	\$34.30
1518	Database Analyst III (Web-Based)	62	\$31.10	\$39.71		Facility QA/QC Construction			
	Database Analyst III (Web-Based) -				7308	Inspector/Manager	57	\$24.37	\$31.10
1519	Assessment and Accountability	62	\$31.10	\$39.71		Facility Service Region			
	Database Analyst III Special				7655	Representative	59	\$26.87	\$34.30
1521	Education Management Systems	62	\$31.10	\$39.71	7650	Facility Service Representative	58	\$25.60	\$32.65
	(SEMS)				8260	Farm/Nursery Manager	52	\$19.09	\$24.37
1526	Database Services Specialist	56	\$23.20	\$29.62		Federal Programs Teacher/Family			
4300	Demographic Specialist	57	\$24.37	\$31.10	0185	Aide	43	\$12.32	\$15.71
4150	Dispatcher	47	\$14.96	\$19.09	0270	Federal Projects Clerk	46	\$14.24	\$18.19
3021	Distribution Specialist I	50	\$17.33	\$22.10	6180	Field Supervisor	56	\$23.20	\$29.62
3030	District Mail Courier	46	\$14.24	\$18.19	3120	Film & Video Traffic Supervisor	54	\$21.04	\$26.87
4404	Document Control Specialist	54	\$21.04	\$26.87	4053	Fingerprint Technician	47	\$14.96	\$19.09
7720	Drafter	55	\$22.10	\$28.23	7260	Fire Equipment Technician	55	\$22.10	\$28.23
7719	Drafting and Records Manager	58	\$25.60	\$32.65	7329	Fire Equipment Technician Assistant	51	\$18.19	\$23.20
7131	Duplicating Equipment Technician	53	\$20.05	\$25.60	7031	Fire Sprinkler Technician	56	\$23.20	\$29.62
1505	EDP Operations Manager	62	\$31.10	\$39.71	0090	First Aide/Safety Assistant	43	\$12.32	\$15.71
4240	Educational Interpreter I	46	\$14.24	\$18.19	6090	Fleet Maintenance Manager	58	\$25.60	\$32.65
4241	Educational Interpreter II	53	\$20.05	\$25.60	8119	Floor Care Supervisor	52	\$19.09	\$24.37
4242	Educational Interpreter III	54	\$21.04	\$26.87	8117	Floor Care Technician	48	\$15.71	\$20.05
4243	Educational Interpreter IV	55	\$22.10	\$28.23	7280	Flooring Technician	52	\$19.09	\$24.37
	Educational Media Center				7275	Food Service Equipment Technician	54	\$21.04	\$26.87
3121	Supervisor	56	\$23.20	\$29.62		Food Service Facilities, Equipment,			
4231	Educational Transcriber	54	\$21.04	\$26.87	5116	and Maintenance Supervisor	65	\$36.01	\$45.95
7010	Electrician	55	\$22.10	\$28.23		Food Service Facility Operations			
7570	Electrician Supervisor	58	\$25.60	\$32.65	5115	Supervisor	52	\$19.09	\$24.37
7575	Electronics Supervisor	58	\$25.60	\$32.65		Food Service Maintenance			
7390	Electronics Technician II	53	\$20.05	\$25.60	5305	Supervisor	58	\$25.60	\$32.65
0143	Elementary School Clerk	46	\$14.24	\$18.19		Food Service Maintenance			
	Energy Management and				7276	Technician I	50	\$17.33	\$22.10
7211	Commissioning Supervisor	62	\$31.10	\$39.71		Food Service Maintenance			
7208	Energy Management Supervisor	58	\$25.60	\$32.65	7277	Technician II	51	\$18.19	\$23.20
	Energy Management Systems				5110	Food Service Manager I	50	\$17.33	\$22.10
7207	(EMS) Scheduler	50	\$17.33	\$22.10	5113	Food Service Manager I Floater	50	\$17.33	\$22.10
7205	Energy Management Technician I	55	\$22.10	\$28.23	5120	Food Service Manager II	51	\$18.19	\$23.20
7206	Energy Management Technician II	56	\$23.20	\$29.62	5114	Food Service Manager II Floater	51	\$18.19	\$23.20
	Enterprise Instructional Design				5275	Food Service Personnel Manager	60	\$28.23	\$36.01
1444	Specialist Trainer	57	\$24.37	\$31.10	5270	Food Service Region Supervisor	57	\$24.37	\$31.10
	Enterprise Systems Integration					Food Service Software Support			
1513	Specialist	62	\$31.10	\$39.71	5117	Technician	52	\$19.09	\$24.37
2118	Environmental Project Monitor	56	\$23.20	\$29.62	5001	Food Service Specialist	43	\$12.32	\$15.71
	Environmental Project Monitor				5260	Food Service Supervisor II	55	\$22.10	\$28.23
2119	Supervisor	58	\$25.60	\$32.65	5300	Food Service Warehouse Supervisor	55	\$22.10	\$28.23
8315	Equipment Operator Crew Leader	52	\$19.09	\$24.37	5000	Food Service Worker	41	\$11.16	\$14.24



## Support Personnel Titles And Salary Pay Grades

- Continued

Fiscal Year 2015-16

Code	Title	Grade	Min Hr	Max Hr	Code	Title	Grade	Min Hr	Max Hr
5010	Food Service Worker Floater	41	\$11.16	\$14.24	7100	Intrusion Alarm Technician	54	\$21.04	\$26.87
7270	Furniture Repair Technician	51	\$18.19	\$23.20	3015	Inventory Control Clerk	47	\$14.96	\$19.09
7565	Furniture Repairer Supervisor	58	\$25.60	\$32.65	8240	Irrigation Systems Installer/Repairer	50	\$17.33	\$22.10
8190	Gardener I	44	\$12.92	\$16.50	4226	Itinerant Tester	46	\$14.24	\$18.19
8200	Gardener II	46	\$14.24	\$18.19		Jobs for America's Graduates (JAG)			
	Geographic Information System				0150	Multi-year Specialist	49	\$16.50	\$21.04
4296	(GIS) Analyst	61	\$29.62	\$37.80	2045	Junior Accountant	54	\$21.04	\$26.87
	Geographic Information System				8220	Landscape and Grounds Supervisor	58	\$25.60	\$32.65
4297	(GIS) Senior Analyst	63	\$32.65	\$41.68	8230	Landscape Leader	48	\$15.71	\$20.05
	Geographic Information System				8235	Landscape Technician	52	\$19.09	\$24.37
6351	(GIS) Transportation Technician I	55	\$22.10	\$28.23		Landscaping and Grounds Assistant			
	Geographic Information System				8000	Supervisor	57	\$24.37	\$31.10
6352	(GIS) Transportation Technician II	58	\$25.60	\$32.65	3035	Lead District Mail Courier	49	\$16.50	\$21.04
7210	Glazier	52	\$19.09	\$24.37	0365	Legal Secretary I	48	\$15.71	\$20.05
1105	Graphic Artist Assistant	45	\$13.58	\$17.33	0360	Legal Secretary II	51	\$18.19	\$23.20
1110	Graphic Artist I	50	\$17.33	\$22.10	0105	Library Aide	40	\$10.63	\$13.58
1120	Graphic Artist II	55	\$22.10	\$28.23	7070	Locksmith	52	\$19.09	\$24.37
1030	Graphic Artist Supervisor	58	\$25.60	\$32.65	7187	Logistics Specialist I	48	\$15.71	\$20.05
1100	Graphics Specialist	54	\$21.04	\$26.87	7188	Logistics Specialist II	52	\$19.09	\$24.37
	Grounds Assistant Supervisor -				7189	Logistics Specialist III	55	\$22.10	\$28.23
8005	Equipment Operator	57	\$24.37	\$31.10	7046	Machinist Technician	55	\$22.10	\$28.23
	Grounds Assistant Supervisor -				3400	Mail Services Manager	54	\$21.04	\$26.87
8010	Equipment Repair	57	\$24.37	\$31.10		Mainframe Operations Scheduling			
7090	Grounds Equipment Technician	50	\$17.33	\$22.10	1425	Specialist	55	\$22.10	\$28.23
7590	Hardware/Locksmith Supervisor	58	\$25.60	\$32.65	7300	Maintenance Leader	57	\$24.37	\$31.10
	Hazardous Materials Field				7315	Maintenance Leader - Carpenter	57	\$24.37	\$31.10
2117	Technician I	56	\$23.20	\$29.62	7316	Maintenance Leader - Electrical	57	\$24.37	\$31.10
8110	Head Custodian I	47	\$14.96	\$19.09		Maintenance Leader - Electronics			
8120	Head Custodian II	48	\$15.71	\$20.05	7317	Equipment and Systems	57	\$24.37	\$31.10
8130	Head Custodian III	52	\$19.09	\$24.37		Maintenance Leader - Fire Sprinkler			
3090	Heavy Truck Driver	50	\$17.33	\$22.10	7327	Systems	57	\$24.37	\$31.10
1478	Help Desk Analyst I	52	\$19.09	\$24.37	7319	Maintenance Leader - Flooring	57	\$24.37	\$31.10
1479	Help Desk Analyst II	55	\$22.10	\$28.23	7320	Maintenance Leader - Glazier	57	\$24.37	\$31.10
7040	HVACR Technician I	54	\$21.04	\$26.87		Maintenance Leader - Hardware/			
7400	HVACR Technician II	56	\$23.20	\$29.62	7322	Locksmith	57	\$24.37	\$31.10
	Industrial Arts Maintenance				7321	Maintenance Leader - HVACR	57	\$24.37	\$31.10
7635	Supervisor	58	\$25.60	\$32.65		Maintenance Leader - Office			
	Industrial Arts Maintenance				7325	Machine Repair	57	\$24.37	\$31.10
7160	Technician	54	\$21.04	\$26.87	7323	Maintenance Leader - Painter	57	\$24.37	\$31.10
0195	Infant/Toddler Day Care Aide	44	\$12.92	\$16.50	7324	Maintenance Leader - Plumber	57	\$24.37	\$31.10
0305	Information Aide	48	\$15.71	\$20.05	7326	Maintenance Leader - Roofer	57	\$24.37	\$31.10
4405	Information and Records Manager	60	\$28.23	\$36.01	7310	Mason	53	\$20.05	\$25.60
1542	Information Control Specialist	51	\$18.19	\$23.20	4796	Master Control Specialist	50	\$17.33	\$22.10
0124	Information Liaison	46	\$14.24	\$18.19	1050	Media Specialist	57	\$24.37	\$31.10
0285	Information Processor	45	\$13.58	\$17.33	1445	Microcomputer Support Specialist	52	\$19.09	\$24.37
	Information Systems Help Desk				1475	Microcomputer Systems Specialist	55	\$22.10	\$28.23
1477	Manager	60	\$28.23	\$36.01	1473	MIS/DP Technology Specialist	58	\$25.60	\$32.65
	Information Systems Help Desk				7055	Mobile Crane Operator I	52	\$19.09	\$24.37
1447	Specialist	53	\$20.05	\$25.60	7056	Mobile Crane Operator II	55	\$22.10	\$28.23
7011	Infrared Thermographer (Electrical)	56	\$23.20	\$29.62	7240	Musical Instrument Technician	54	\$21.04	\$26.87
0165	In-House Suspension Teacher Aide	41	\$11.16	\$14.24	1548	Network Design Technician III	58	\$25.60	\$32.65
0172	Instructional Assistant (Bilingual)	40	\$10.63	\$13.58	1558	Network Technician I	52	\$19.09	\$24.37
	Instructional Assistant (Least				1559	Network Technician II	55	\$22.10	\$28.23
0192	Restrictive Environment)	40	\$10.63	\$13.58	1560	Network Technician III	58	\$25.60	\$32.65
	Instructional Assistant (Physical				4200	Office Manager	53	\$20.05	\$25.60
0179	Education)	40	\$10.63	\$13.58	0123	Office Specialist II	45	\$13.58	\$17.33
0190	Instructional Assistant (Teacher Aide)	40	\$10.63	\$13.58	0126	Office Specialist II - Bilingual	45	\$13.58	\$17.33
7050	Insulator	54	\$21.04	\$26.87	0206	Office Supervisor	51	\$18.19	\$23.20
2112	Insurance Services Manager	62	\$31.10	\$39.71	1010	Offset Machine Operator	47	\$14.96	\$19.09
0133	Intake Clerk	46	\$14.24	\$18.19	1025	Offset Machine Operator Leader	51	\$18.19	\$23.20
4245	Interpreter Specialist	59	\$26.87	\$34.30	1040	Offset Machine Operator Trainee	41	\$11.16	\$14.24
4227	Intervention Specialist	49	\$16.50	\$21.04	0355	Operations Clerk	46	\$14.24	\$18.19
7576	Intrusion Alarm Supervisor	58	\$25.60	\$32.65	8165	Operations Manager	60	\$28.23	\$36.01



## Support Personnel Titles And Salary Pay Grades - Continued

Fiscal Year 2015-16

Code	Title	Grade	Min Hr	Max Hr	Code	Title	Grade	Min Hr	Max Hr
8116	Operations Supervisor - Floor Care	57	\$24.37	\$31.10	7500	Roofing Supervisor	58	\$25.60	\$32.65
8104	Operations Supervisor - Pest Control	57	\$24.37	\$31.10	4250	Safety and Health Lab Technician	51	\$18.19	\$23.20
	Organizational Management				4256	Sample Control Clerk	50	\$17.33	\$22.10
2085	Business Specialist	57	\$24.37	\$31.10	0100	School Aide	40	\$10.63	\$13.58
7080	Painter	52	\$19.09	\$24.37	0099	School Aide - Bilingual	40	\$10.63	\$13.58
7580	Painter Supervisor	58	\$25.60	\$32.65	0307	School Banker	46	\$14.24	\$18.19
0367	Paralegal	54	\$21.04	\$26.87	0310	School Office Manager	50	\$17.33	\$22.10
9961	Para-Professional: Avid Tutor I	N/A	\$12.00	N/A	4145	School Police Dispatcher	51	\$18.19	\$23.20
9962	Para-Professional: Avid Tutor II	N/A	\$15.00	N/A	4140	School Police Dispatcher Supervisor	55	\$22.10	\$28.23
9963	Para-Professional: Avid Tutor III	N/A	\$18.00	N/A	4143	School Police Lead Dispatcher	53	\$20.05	\$25.60
9964	Para-Professional: Avid Tutor IV	N/A	\$20.00	N/A	0144	School/Community Facilitator	40	\$10.63	\$13.58
	Para-Professional: Instructional				0142	School/Community Liaison	50	\$17.33	\$22.10
9968	Technology Lab Aide	48	\$15.71	\$20.05	0220	Secretary II	46	\$14.24	\$18.19
9972	Para-Professional: Tutor I	N/A	\$12.00	N/A	0230	Secretary III	48	\$15.71	\$20.05
9973	Para-Professional: Tutor II	N/A	\$15.00	N/A	0231	Secretary III - Bilingual	48	\$15.71	\$20.05
9974	Para-Professional: Tutor III	N/A	\$18.00	N/A	4025	Security Specialist	48	\$15.71	\$20.05
9975	Para-Professional: Tutor IV	N/A	\$20.00	N/A		Security Systems Application			
0194	Parent/Guardian Mentor	44	\$12.92	\$16.50	1492	Manager	64	\$34.30	\$43.76
2125	Payroll Technician I	46	\$14.24	\$18.19	1493	Security Systems Design Manager	64	\$34.30	\$43.76
2120	Payroll Technician II	49	\$16.50	\$21.04	1496	Security Systems Support Technician	58	\$25.60	\$32.65
4283	Personnel Analyst	53	\$20.05	\$25.60	4010	Senior Attendance Officer	53	\$20.05	\$25.60
0136	Personnel Assistant	47	\$14.96	\$19.09	2099	Senior Claims Examiner	57	\$24.37	\$31.10
0135	Personnel Clerk	46	\$14.24	\$18.19		Senior Code Compliance Inspector/			
4252	Personnel Paydata Specialist	49	\$16.50	\$21.04	7710	Site Manager	60	\$28.23	\$36.01
2031	Personnel Paydata Supervisor	54	\$21.04	\$26.87	0137	Senior Documents Clerk	46	\$14.24	\$18.19
8101	Pest Control Supervisor	50	\$17.33	\$22.10	0353	Senior Electronics Technician	61	\$29.62	\$37.80
8103	Pest Control Technician	44	\$12.92	\$16.50	8118	Senior Floor Care Technician	50	\$17.33	\$22.10
1150	Photographer/Lithographer	52	\$19.09	\$24.37	5280	Senior Food Service Supervisor	58	\$25.60	\$32.65
4221	Physical Therapist Assistant	50	\$17.33	\$22.10	5030	Senior Food Service Worker	46	\$14.24	\$18.19
7140	Pipefitter	55	\$22.10	\$28.23	5040	Senior Food Service Worker Floater	46	\$14.24	\$18.19
7706	Plans Examiner	59	\$26.87	\$34.30		Senior Information and Technology			
5315	Plant Manager	61	\$29.62	\$37.80	1436	Security Manager	65	\$36.01	\$45.95
7030	Plumber	54	\$21.04	\$26.87		Senior Information Systems			
	Plumber/Pipefitter/Boiler Technician				1435	Operator	51	\$18.19	\$23.20
7620	Supervisor	58	\$25.60	\$32.65	0255	Senior Maintenance Clerk	46	\$14.24	\$18.19
7709	Preventive Maintenance Manager	58	\$25.60	\$32.65	1020	Senior Offset Machine Operator	49	\$16.50	\$21.04
7145	Pricing Clerk	47	\$14.96	\$19.09	8102	Senior Pest Control Technician	47	\$14.96	\$19.09
0181	Principal Operations Support Clerk	46	\$14.24	\$18.19	1472	Senior Programming Analyst	59	\$26.87	\$34.30
7711	Program Development Specialist	57	\$24.37	\$31.10	7154	Senior Project Scheduler	59	\$26.87	\$34.30
7155	Project Scheduler	57	\$24.37	\$31.10	2101	Senior Risk Control Analyst	58	\$25.60	\$32.65
4225	Psychological Services Assistant	49	\$16.50	\$21.04	2113	Senior Risk Services Analyst	57	\$24.37	\$31.10
	Purchasing Analyst/Contract				1509	Senior Systems Analyst	62	\$31.10	\$39.71
7712	Specialist	58	\$25.60	\$32.65	4831	Senior Telecommunication Specialist	65	\$36.01	\$45.95
3025	Purchasing Supervisor	60	\$28.23	\$36.01	3050	Senior Truck Driver	51	\$18.19	\$23.20
3027	Purchasing Supervisor II	62	\$31.10	\$39.71					
	Radio Communications and Video								
7192	Equipment Installer	54	\$21.04	\$26.87					
4290	Real Property & Site Analyst	54	\$21.04	\$26.87					
4110	Realty Specialist	56	\$23.20	\$29.62					
0286	Records Processor	46	\$14.24	\$18.19					
0147	Recruitment Specialist	57	\$24.37	\$31.10					
0148	Recruitment Specialist - Bilingual	57	\$24.37	\$31.10					
8020	Recycling Specialist	53	\$20.05	\$25.60					
0145	Registrar I	45	\$13.58	\$17.33					
0146	Registrar II	46	\$14.24	\$18.19					
7760	Risk Assesor	54	\$21.04	\$26.87					
2097	Risk Control/Safety Manager	62	\$31.10	\$39.71					
	Risk Management Field Investigation								
2096	Supervisor	62	\$31.10	\$39.71					
2109	Risk Services Analyst	54	\$21.04	\$26.87					
2104	Risk Services Technician	48	\$15.71	\$20.05					
7220	Roofer	52	\$19.09	\$24.37					



## Support Personnel Titles And Salary Pay Grades

### Fiscal Year 2015-16

- Continued

Code	Title	Grade	Min Hr	Max Hr
4830	Senior TV Engineer	56	\$23.20	\$29.62
6310	Senior Vehicle/Heavy Duty Equipment Parts Clerk	52	\$19.09	\$24.37
3020	Senior Warehouse	53	\$20.05	\$25.60
1541	Server Administrator I	58	\$25.60	\$32.65
1529	Server Administrator II	60	\$28.23	\$36.01
1545	Server Technician I	52	\$19.09	\$24.37
1554	Server Technician II	55	\$22.10	\$28.23
1553	Server Technician III	58	\$25.60	\$32.65
0161	Sign Language Aide	45	\$13.58	\$17.33
7180	Skilled Trades Assistant	50	\$17.33	\$22.10
6011	Small Vehicle Operator	44	\$12.92	\$16.50
1512	Software Quality Assurance Manager	64	\$34.30	\$43.76
6110	Special Education Bus Driver	48	\$15.71	\$20.05
8115	Special School Head Custodian	47	\$14.96	\$19.09
0095	Specialized Health Aide	46	\$14.24	\$18.19
0097	Specialized Procedures Nurse	49	\$16.50	\$21.04
0160	Specialized Programs Teacher Assistant	41	\$11.16	\$14.24
0162	Specialized Programs Teacher Assistant II	44	\$12.92	\$16.50
0164	Specialized Programs Teacher Assistant Training Specialist	51	\$18.19	\$23.20
8250	Sprinkler Equipment Supervisor	58	\$25.60	\$32.65
8245	Sprinkler Equipment Technician	51	\$18.19	\$23.20
8247	Sprinkler Repairer Leader	55	\$22.10	\$28.23
4215	Staff Trainer - Human Resources	51	\$18.19	\$23.20
4205	Staff Training Supervisor - Human Resources	55	\$22.10	\$28.23
4070	Standards Specialist	58	\$25.60	\$32.65
0265	Statistical Clerk	46	\$14.24	\$18.19
1514	Student Information Systems Product Specialist	62	\$31.10	\$39.71
1448	Student Information Systems Specialist	51	\$18.19	\$23.20
0280	Student Program/Placement Processor	52	\$19.09	\$24.37
4220	Student Success Advocate	49	\$16.50	\$21.04
4229	Student Success Advocate (Bilingual)	49	\$16.50	\$21.04
9040	Student Worker I	N/A	\$8.25	N/A
0101	Support Staff Assistant (Steps A-D)	40	\$10.63	\$13.58
9080	Support Staff Intern (Steps A-D)	44	\$12.92	\$16.50

Code	Title	Grade	Min Hr	Max Hr
7336	Support Staff Trainer - Maintenance Department	51	\$18.19	\$23.20
8035	Support Staff Trainer - Operations Department	51	\$18.19	\$23.20
4253	Support Staff Training Supervisor - Student Support Services	55	\$22.10	\$28.23
6410	Support Staff Training Supervisor - Transportation	55	\$22.10	\$28.23
7335	Support Staff Training Supervisor - Maintenance Department	55	\$22.10	\$28.23
8025	Support Staff Training Supervisor - Operations Department	55	\$22.10	\$28.23
1566	Systems Administration Manager	64	\$34.30	\$43.76
1467	Systems Administrator	63	\$32.65	\$41.68
7200	Systems Control Technician	55	\$22.10	\$28.23
1464	Systems Software Analyst	62	\$31.10	\$39.71
1495	Technical Support Manager	64	\$34.30	\$43.76
1565	Technology and Information System Services Database Administration Manager	64	\$34.30	\$43.76
1561	Technology and Information System Services Database Administrator I	60	\$28.23	\$36.01
1562	Technology and Information System Services Database Administrator II	62	\$31.10	\$39.71
1563	Technology and Information System Services Database Administrator III	63	\$32.65	\$41.68
1530	Technology Systems Specialist	54	\$21.04	\$26.87
0275	Technology Training Specialist	52	\$19.09	\$24.37
4791	Telecommunication Specialist I	55	\$22.10	\$28.23
4811	Telecommunication Specialist II	59	\$26.87	\$34.30
0122	Temporary Clerical Assistant	45-A	\$13.58	N/A
8041	Temporary Custodian	43-A	\$12.32	N/A
6131	Temporary Driving Training Instructor	49-A	\$16.50	N/A
9000	Temporary Food Service Worker	FS	\$10.00	N/A
3091	Temporary Heavy Truck Driver	50-A	\$17.33	N/A
0102	Temporary Transportation Aide-Special Education	41-A	\$11.16	N/A
3001	Temporary Warehouse I	45-A	\$13.58	N/A
4270	Theater Manager	55	\$22.10	\$28.23
6080	Tire Inspector/Repairer	53	\$20.05	\$25.60
0154	Title I - FACES - Family/School Engagement Liaison	52	\$19.09	\$24.37
0151	Title I - Family Outreach Specialist/Family and Community Engagement Services (FACES)	54	\$21.04	\$26.87
0168	Title I In-House Suspension Teacher Assistant III (S-W)	45	\$13.58	\$17.33
0169	Title I In-House Suspension Teacher Assistant IV (S-W)	47	\$14.96	\$19.09
0201	Title I Instructional Assistant III - Bilingual	44	\$12.92	\$16.50
0186	Title I Instructional Assistant III (Least Restrictive Environment)	44	\$12.92	\$16.50
0180	Title I Instructional Assistant III (Physical Education)	44	\$12.92	\$16.50
0198	Title I Instructional Assistant III (S-W)	44	\$12.92	\$16.50
0187	Title I Instructional Assistant IV (Least Restrictive Environment)	45	\$13.58	\$17.33
0184	Title I Instructional Assistant IV (Physical Education)	45	\$13.58	\$17.33
0199	Title I Instructional Assistant IV (S-W)	45	\$13.58	\$17.33
0202	Title I Instructional Assistant IV - Bilingual	45	\$13.58	\$17.33
0108	Title I Library Assistant III (S-W)	44	\$12.92	\$16.50





## Support Personnel Titles And Salary Pay Grades - Continued

Fiscal Year 2015-16

Code	Title	Grade	Min Hr	Max Hr	Code	Title	Grade	Min Hr	Max Hr
0109	Title I Library Assistant IV (S-W)	47	\$14.96	\$19.09	7186	Utility Worker II	46	\$14.24	\$18.19
0182	Title I Sign Language Aide III (S-W)	46	\$14.24	\$18.19	4292	Utilization/Capacity Specialist	57	\$24.37	\$31.10
0183	Title I Sign Language Aide IV (S-W)	48	\$15.71	\$20.05		Vegas PBS - Administrative Office			
0158	Title I Specialized Programs Teacher Assistant III (S-W)	45	\$13.58	\$17.33	4827	Assistant	48	\$15.71	\$20.05
0159	Title I Specialized Programs Teacher Assistant IV (S-W)	47	\$14.96	\$19.09	4818	Vegas PBS - Assistant Accountant	50	\$17.33	\$22.10
0203	Title I Teacher/Family Assistant III - Bilingual	46	\$14.24	\$18.19	4819	Vegas PBS - Assistant to the General Manager	51	\$18.19	\$23.20
0188	Title I Teacher/Family Assistant III (S-W)	46	\$14.24	\$18.19	4822	Vegas PBS - Assistant Volunteer Specialist	48	\$15.71	\$20.05
0204	Title I Teacher/Family Assistant IV - Bilingual	48	\$15.71	\$20.05	4817	Vegas PBS - Communications Specialist	49	\$16.50	\$21.04
0189	Title I Teacher/Family Assistant IV (S-W)	48	\$15.71	\$20.05	4813	Vegas PBS - Development Department Assistant	48	\$15.71	\$20.05
7181	Trades Dispatcher/Scheduler	50	\$17.33	\$22.10	4835	Vegas PBS - Educational Media Services Office Specialist	45	\$13.58	\$17.33
0358	Transcriber/Recording Secretary	53	\$20.05	\$25.60		Vegas PBS - Executive Assistant/Recruitment/EEO/Diversity and			
0104	Transportation Aide-Special Education	43	\$12.32	\$15.71	4829	Compliance Supervisor	57	\$24.37	\$31.10
6132	Transportation Instructor	52	\$19.09	\$24.37	4828	Vegas PBS - Executive Secretary	54	\$21.04	\$26.87
6150	Transportation Investigator	52	\$19.09	\$24.37	4816	Vegas PBS - Fundraising/Event & Communication Assistant	51	\$18.19	\$23.20
6401	Transportation Operations Assistant	52	\$19.09	\$24.37	3123	Vegas PBS - Graphic Artist	55	\$22.10	\$28.23
6400	Transportation Operations Manager	58	\$25.60	\$32.65		Vegas PBS - Media Relations			
6330	Transportation Operations Supervisor	57	\$24.37	\$31.10	4815	Specialist	49	\$16.50	\$21.04
6340	Transportation Routing & Scheduling Analyst	55	\$22.10	\$28.23		Vegas PBS - Media/Library			
6335	Transportation Routing & Scheduling Assistant	52	\$19.09	\$24.37	3122	Specialist	47	\$14.96	\$19.09
0350	Transportation Routing & Scheduling Clerk	46	\$14.24	\$18.19	4821	Vegas PBS - Membership Specialist	45	\$13.58	\$17.33
6350	Transportation Routing & Scheduling Supervisor	58	\$25.60	\$32.65	4834	Vegas PBS - Office Supervisor-Content Department	51	\$18.19	\$23.20
3040	Truck Driver	49	\$16.50	\$21.04		Vegas PBS - Office Supervisor-Workforce Department			
4840	TV Assistant	49	\$16.50	\$21.04	4814	Vegas PBS - Programming and Traffic Assistant	48	\$15.71	\$20.05
4810	TV Engineer II	55	\$22.10	\$28.23	4833	Vegas PBS - Receptionist	45	\$13.58	\$17.33
4880	TV Member Services Manager	59	\$26.87	\$34.30	4823	Vegas PBS - Sales Assistant	48	\$15.71	\$20.05
4895	TV News and Production Manager	62	\$31.10	\$39.71	4820	Vegas PBS - Volunteer Specialist	50	\$17.33	\$22.10
4870	TV Operations Manager	59	\$26.87	\$34.30		Vegas PBS - Workforce Training & Economic Dev Receptionist/			
4800	TV Producer-Director I	54	\$21.04	\$26.87	4832	Customer Service Support - Bilingual	45	\$13.58	\$17.33
4850	TV Producer-Director II	55	\$22.10	\$28.23		Vegas PBS - Workforce Training & Economic Development Assistant			
4765	Underwriting Representative	59	\$26.87	\$34.30	4825	Vehicle Body Repairer/Painter	48	\$15.71	\$20.05
1494	User Support Services Manager	64	\$34.30	\$43.76	6030	Vehicle Garage Shift Supervisor	53	\$20.05	\$25.60
1491	User Support Systems Product Specialist	62	\$31.10	\$39.71	6070	Vehicle Maintenance Technician	56	\$23.20	\$29.62
7185	Utility Worker I	45	\$13.58	\$17.33	6020	Vehicle Maintenance Technician Assistant	54	\$21.04	\$26.87
						Vehicle Maintenance Technician			
					6060	Vehicle Parts Expediter	49	\$16.50	\$21.04
					6305	Vehicle Radiator Repair Technician	44	\$12.92	\$16.50
					6040	Vehicle Service Worker	54	\$21.04	\$26.87
					6000	Vehicle/Garage Attendant	47	\$14.96	\$19.09
					6010	Vehicle/Heavy Duty Equipment Parts Clerk	41	\$11.16	\$14.24
						Vehicle/Heavy Duty Equipment Parts			
					6300	Warehouse Supervisor	47	\$14.96	\$19.09
					6325	Visually Handicapped Aide	58	\$25.60	\$32.65
					0300	Visually Impaired Assistant I	46	\$14.24	\$18.19
					0302	Visually Impaired Assistant II	45	\$13.58	\$17.33
					0304	Voice Communication Network Manager	47	\$14.96	\$19.09
					1546	Voice Communication Network Supervisor	64	\$34.30	\$43.76
					1547	Voice Communication Network Technician	61	\$29.62	\$37.80
					7193		56	\$23.20	\$29.62



## Support Personnel Titles And Salary Pay Grades - Continued

### Fiscal Year 2015-16

Code	Title	Grade	Min Hr	Max Hr
5310	Warehouse/Distribution Supervisor	57	\$24.37	\$31.10
3000	Warehouser I	45	\$13.58	\$17.33
3010	Warehouser II	47	\$14.96	\$19.09
7703	Warranty Program Specialist	58	\$25.60	\$32.65
7704	Warranty Program Supervisor	60	\$28.23	\$36.01
8246	Water Manager	54	\$21.04	\$26.87
7230	Water Treatment Technician	54	\$21.04	\$26.87
1543	Web Designer I	57	\$24.37	\$31.10
1536	Web Designer II	59	\$26.87	\$34.30
1537	Web Designer III	62	\$31.10	\$39.71
1535	Web Designer/Programmer	55	\$22.10	\$28.23
1538	Web Programmer II	59	\$26.87	\$34.30
1539	Web Programmer III	62	\$31.10	\$39.71
7250	Welder	55	\$22.46	\$28.68
	Work Management Help Desk			
7184	Specialist	52	\$19.09	\$24.37
0290	Zoning Clerk	45	\$13.58	\$17.33

### Remote Pay

Full-time support employees assigned to remote or isolated areas as of July 31, 2003, shall receive an incentive allotment in addition to their regular salary. Following are the rates:

Calville Bay (Resident Only)	\$1,200	Mt. Charleston	\$1,200
Goodsprings	1,600	Sandy Valley	1,600
Indian Springs	1,200	Searchlight	1,600
Laughlin	2,000	Spring Mountain	1,200
Moapa Valley	1,200	Virgin Valley	1,200

Employees new to these remote or isolated areas on August 1, 2003, and thereafter shall not receive remote pay.

Effective with the 1991-92 school year, support staff personnel at Blue Diamond will no longer receive remote pay. Support staff employed at Blue Diamond prior to the 1991-92 school year shall continue to receive remote pay in the amount of \$1,200 as long as they are employed at Blue Diamond.

### Longevity Steps:

District Service	Amount
25 and 26 years	\$ 500
27 and 28 years	750
29+ years	1,000

## Support Staff Personnel Pay Grades And Hourly Rates

### Fiscal Year 2015-16

Grade	A1	B1	C1	D1	E1	F1	F2	G1 <sup>1</sup>	G2 <sup>1</sup>	H1 <sup>2</sup>	H2 <sup>2</sup>	I1 <sup>3</sup>
40	\$10.63	\$11.16	\$11.72	\$12.32	\$12.92	\$13.58	\$13.91	\$14.24	\$14.61	\$14.96	\$15.34	\$15.71
41	11.16	11.72	12.32	12.92	13.58	14.24	14.61	14.96	15.34	15.71	16.11	16.50
42	11.72	12.32	12.92	13.58	14.24	14.96	15.34	15.71	16.11	16.50	16.90	17.33
43	12.32	12.92	13.58	14.24	14.96	15.71	16.11	16.50	16.90	17.33	17.76	18.19
44	12.92	13.58	14.24	14.96	15.71	16.50	16.90	17.33	17.76	18.19	18.65	19.09
45	13.58	14.24	14.96	15.71	16.50	17.33	17.76	18.19	18.65	19.09	19.56	20.05
46	14.24	14.96	15.71	16.50	17.33	18.19	18.65	19.09	19.56	20.05	20.55	21.04
47	14.96	15.71	16.50	17.33	18.19	19.09	19.56	20.05	20.55	21.04	21.57	22.10
48	15.71	16.50	17.33	18.19	19.09	20.05	20.55	21.04	21.57	22.10	22.66	23.20
49	16.50	17.33	18.19	19.09	20.05	21.04	21.57	22.10	22.66	23.20	23.79	24.37
50	17.33	18.19	19.09	20.05	21.04	22.10	22.66	23.20	23.79	24.37	24.98	25.60
51	18.19	19.09	20.05	21.04	22.10	23.20	23.79	24.37	24.98	25.60	26.23	26.87
52	19.09	20.05	21.04	22.10	23.20	24.37	24.98	25.60	26.23	26.87	27.54	28.23
53	20.05	21.04	22.10	23.20	24.37	25.60	26.23	26.87	27.54	28.23	28.91	29.62
54	21.04	22.10	23.20	24.37	25.60	26.87	27.54	28.23	28.91	29.62	30.37	31.10
55	22.10	23.20	24.37	25.60	26.87	28.23	28.91	29.62	30.37	31.10	31.89	32.65
56	23.20	24.37	25.60	26.87	28.23	29.62	30.37	31.10	31.89	32.65	33.48	34.30
57	24.37	25.60	26.87	28.23	29.62	31.10	31.89	32.65	33.48	34.30	35.15	36.01
58	25.60	26.87	28.23	29.62	31.10	32.65	33.48	34.30	35.15	36.01	36.91	37.80
59	26.87	28.23	29.62	31.10	32.65	34.30	35.15	36.01	36.91	37.80	38.75	39.71
60	28.23	29.62	31.10	32.65	34.30	36.01	36.91	37.80	38.75	39.71	40.68	41.68
61	29.62	31.10	32.65	34.30	36.01	37.80	38.75	39.71	40.68	41.68	42.73	43.76
62	31.10	32.65	34.30	36.01	37.80	39.71	40.68	41.68	42.73	43.76	44.87	45.95
63	32.65	34.30	36.01	37.80	39.71	41.68	42.73	43.76	44.87	45.95	47.10	48.25
64	34.30	36.01	37.80	39.71	41.68	43.76	44.87	45.95	47.10	48.25	49.47	50.66
65	36.01	37.80	39.71	41.68	43.76	45.95	47.10	48.25	49.47	50.66	51.94	53.19

(1) Longevity Step: Requires ten (10) years of service with the District (employee must be on Step F before advancement to Step G)

(2) Longevity Step: Requires fifteen (15) years of service with the District (employee must be on Step G before advancement to Step H)

(3) Longevity Step: Requires twenty (20) years of service with the District (employee must be on Step H before advancement to Step I)



## Budget Formulas For Allocating Support Staff Personnel

### Fiscal Year 2015-16

#### A. Senior High Schools<sup>1</sup>

1. Clerical Entitlement <sup>2</sup>				Number Of Hours Per Day By School Enrollment				
Position	Code	Pay Grade	Months Per Year	0	500	1,000	1,700	2,600
				To 499	To 999	To 1,699	To 2,599	To 3,750
Admin. School Secretary	0320	50	12*	8	8	8	8	8
Registrar II <sup>9</sup>	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 <sup>3</sup> (Asst. Principal's Office)	0123	45	11	-----One per Assistant Principal-----				
Off. Spec. II <sup>4</sup> (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 <sup>5</sup>	3.5 <sup>5</sup>	3.5 <sup>5</sup>	7	7
Clerk I (Library/Audio Visual)	0110	40	9	0	7	7	14	14

\*11-month assignment if principal is also on an 11-month contract

2. Additional Support Staff				Number Of Hours Per Day By School Enrollment				
Position	Code	Pay Grade	Months Per Year	0	500	1,000	1,700	2,600
				To 499	To 999	To 1,699	To 2,599	To 3,750
First Aid Safety Assistant	0090	43	9	6	6	6	6	6
Campus Security Monitor <sup>9</sup>	4170	44	9	7	14	22*	22*	22*
School Police Officer <sup>1</sup>	0021	31	11	0	0	16	16	16
Gardener I/II <sup>6</sup>	8190/8200	44/46	12	0	8	8	8	8
Building Engineer <sup>6</sup>	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 Schools<sup>1</sup>

1. Clerical Entitlement <sup>2</sup>				Number Of Hours Per Day By School Enrollment					
Position	Code	Pay Grade	Months Per Year	0	525	875	1,225	1,400	1,575
				To 524	To 874	To 1,224	To 1,399	To 1,574	To 2,600
Admin. School Secretary	0320	50	11	8	8	8	8	8	8
Registrar I <sup>4</sup>	0145	45	11	8	8	8	8	8	8
Offset Machine Operator	1010	47	10	8	8	8	8	8	8
Off. Spec. II <sup>3</sup> (Asst. Principal's Office)	0123	45	11	----- One per Assistant Principal -----					
Off. Spec. II <sup>4</sup>	0123	45	10	6	6	8	8	8	8
Off. Spec. II	0123	45	11	0	0	0	4	8	8
Clerk I	0110	40	9	0	0	0	0	0	7
2. Additional Support Staff				Number Of Hours Per Day By School Enrollment					
Position	Code	Pay Grade	Months Per Year	0	525	875	1,225	1,400	1,575
				To 524	To 874	To 1,224	To 1,399	To 1,574	To 2,600
First Aid Safety Assistant	0090	43	9	6	6	6	6	6	6
Campus Security Monitor <sup>9</sup>	4170	44	9	7	14	14	14	14	22*
Head Custodian II	8120	48	12	8	8	8	8	8	8
Food Service Manager II	5120	51	9	8	8	8	8	8	8
In House Suspension Aide	0165	41	9	7	7	7	7	7	7

\*22 hours unless the school is assigned a School Police Officer-then 14 hours

## Budget Formulas For Allocating Support Staff Personnel - Continued

Fiscal Year 2015-16

### 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	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 <sup>7</sup> (Second Language Programs)	0190	40	9	One six-hour employee may be assigned to each teacher in schools where second language programs exist based on available funds. Schools with four or more classes or second language program magnet schools with combination classes are considered first.
Instructional Assistant (In lieu of a Teacher)	0190	40	9	Hours must be approved by Licensed Personnel in lieu of a teacher (middle schools only).
Instructional Asst./Federal Programs Teacher/Family Aide (Title I Program)	0190/ 0185	40/43	9	One seven-hour employee is assigned to each site where an elementary Title I program exists plus one six-hour employee is assigned to each additional unit pending federal funds and program design (middle schools only).
Instructional Assistant (Special Ed Resource)	0190	40	9	Instructional assistants are assigned to schools to assist with academic, behavioral, and transition needs of students with disabilities. The number of hours assigned to schools is identified in the Elementary or Secondary Schools Special Education Resource Classroom Unit Allocation Formula.
Specialized Programs Teacher Assistant <sup>8</sup> (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.

<sup>1</sup> Any position authorized above the entitlement listed below will be reviewed annually in April by Human Resources and the Deputy Superintendent of Instruction.

<sup>2</sup> Clerical staffing will be adjusted after the "Human Resources Staffing Count Day" in September for the balance of the current school year.

<sup>3</sup> One 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.

<sup>4</sup> Office Specialist II positions may be assigned to any of the following: attendance, registrar, dean, and/or counselor's office.

<sup>5</sup> These positions are compensated at 4.1 hours; however, if combined, they may not exceed 7.5 hours per employee.

<sup>6</sup> The deployment of these earned positions has, at times, been redirected to other critical maintenance/operations positions as determined by the Associate Superintendent, Facilities Division.

<sup>7</sup> When funds are available, a nine-month, seven-hour teacher/family aide (0185) may also be added.

<sup>8</sup> **SPECIALIZED PROGRAMS TEACHER ASSISTANT (SPECIAL EDUCATION):**

Blind, Partially Sighted (Visually Impaired Program)	Physical, Multiple Preschool, Diversely Handicapped, and Deaf-Blind Programs
Communicatively Behaviorally Challenged	Physically Challenged
Deaf, Hard of Hearing (Hearing Impaired Program)	Specialized Emotionally Handicapped
Diagnostic Center	Specialized Learning Disabled
Early Childhood	Specialized Speech-Language Handicapped
Educable Mentally Challenged, Trainable	Trainable and Severely Mentally Challenged
Mentally Challenged	Transitional First Grade, Traumatic Brain Injured

<sup>9</sup> The Deputy Superintendent of Instruction may authorize an increase in hours assigned to small high schools. A recommendation for such an increase will be made in writing to the appropriate administrator, Human Resources Division.

## Budget Formulas For Allocating Support Staff Personnel - Continued

### Fiscal Year 2015-16

#### C. Elementary Schools<sup>1</sup>

1. Clerical Entitlement <sup>2</sup>				Number Of Hours Per Day By School Enrollment			
Position	Code	Pay Grade	Months Per Year	0	400	1,000	1,400
				To 399	To 999	To 1,399	To 1,799
School Office Manager	0310	50	11	8	8	8	8
Elementary School Clerk	0143	46	11	8	8	8	8
Office Specialist II	0123	45	11	0	0	8	16
First Aid Safety Assistant	0090	43	9	6	6	6	6
2. Additional Support Staff				Number Of Hours Per Day By School Enrollment			
Position	Code	Pay Grade	Months Per Year	400 <sup>3</sup>	600	800	1,000
				To 599	To 799	To 999	To 1,199
School Aide <sup>4</sup> (Office, Playground, Media)	0100	40	10	7 <sup>4</sup>	7 <sup>4</sup>	7 <sup>4</sup>	7 <sup>4</sup>
Library Aide <sup>5</sup>	0105	40	9	4	5	6	7
Head Custodian I	8110	47	12	8	8	8	8
Food Service Manager I <sup>6</sup>	5110	50	9	8	8	8	8

#### D. Elementary Year-Round Schools<sup>1</sup>

1.Clerical Entitlement <sup>2</sup>				Number of Hours Per Day by School Enrollment				
Position	Code	Pay Grade	Months Per Year	0	900	1,000	1,100	1,200
				to 899	to 999	to 1,099	to 1,199	to 2,499
School Office Manager	0310	50	12	8	8	8	8	8
Elementary Sch. Clerk	0143	46	12	8	8	8	8	8
Off. Spec. II	0123	45	12	2	5	8	11	13
First Aid Safety Assistant	0090	43	11	6	6	6	6	6
2.Additional Support Staff				Number of Hours Per Day by School Enrollment				
Position	Code	Pay Grade	Months Per Year	400 <sup>3</sup>	600	800	1,000	
				to 599	to 799	to 999	to 2,499	
School Aide <sup>4</sup> (Office, Playground, Media)	0100	40	11	6	7	8	9	
Library Aide <sup>5</sup>	0105	40	11	4	5	6	7	
Head Custodian I	8110	47	12	8	8	8	8	
Food Service Manager I <sup>6</sup>	5110	50	11	8	8	8	8	

#### E. Prime 6 Schools<sup>1</sup>

1. Clerical Entitlement <sup>2</sup>				Number Of Hours Per Day By School Enrollment			
Position	Code	Pay Grade	Months Per Year	0	400	1,000	1,400
				To 399	To 999	To 1,399	To 2,499
School Office Manager	0310	50	11	8	8	8	8
Elementary School Clerk	0143	46	11	8	8	8	8
Office Specialist II	0123	45	10	0	0	8	8
First Aid Safety Assistant	0090	43	9	7	7	7	7
School Community Facilitator	0144	40	9	7	7	7	7
2. Additional Support Staff				Number Of Hours Per Day By School Enrollment			
Position	Code	Pay Grade	Months Per Year	400 <sup>3</sup>	600	800	1,000
				To 599	To 799	To 999	To 2,499
School Aide <sup>4</sup> (Office, Playground, Media)	0100	40	10	7 <sup>4</sup>	7 <sup>4</sup>	7 <sup>4</sup>	7 <sup>4</sup>
Library Aide <sup>5</sup>	0105	40	9	4	5	6	7
Head Custodian I	8110	47	12	8	8	8	8
Food Service Manager I <sup>6</sup>	5110	50	9	8	8	8	8
Campus Security Monitor	4170	44	9	15	15	15	15

## Budget Formulas For Allocating Support Staff Personnel - Continued

### Fiscal Year 2015-16

#### 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	9	One five- to six-hour worker is assigned by the Food Service Department if there is no "on-site" food preparation.
Food Service Worker	5000	41	9	Number and hours of food service workers are assigned by the Food Service Department based on student participation in the food service program at each elementary school.
Substitute Food Service Worker	9000/ 9010	\$10.00/ hr.	9	Number and hours of food service workers are assigned by the Food Service Department based on student participation in the food service program at each elementary school.
Instructional Assistant (PE Program)	0190	40	9	One six-hour employee is assigned to each elementary PE teacher.
Instructional Assistant <sup>7</sup> (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 <sup>8</sup> (In lieu of a Teacher)	0190	40	9	Twelve hours may be approved by Licensed Personnel in lieu of one teacher.
Instructional Assistant (Special Ed Resource Room)	0190	40	9	Instructional assistants are assigned to schools to assist with academic, behavioral, and transition needs of students with disabilities. The number of hours assigned to schools is identified in the Elementary or Secondary Schools Special Education Resource Classroom Unit Allocation Formula.
Instructional Assistant (Kindergarten Program) (Prime 6 only)	0190	40	9	One six-hour instructional assistant is assigned for each full-time kindergarten teacher or a three-hour instructional assistant for half-time teacher assignments. One four-hour instructional assistant is assigned to each half unit of Title I kindergarten. One seven-hour instructional assistant is assigned to each full unit of Title I kindergarten. One seven-hour employee is assigned to each site where a Title I pre-kindergarten program exists.
Instructional Asst./Federal Programs Teacher/Family Aide <sup>9</sup> (Title I Program)	0190/ 0185	40/43	9	One seven-hour employee is assigned to each site where an elementary Title I program exists plus one six-hour employee is assigned to each additional unit.
Specialized Programs Teacher Assistant <sup>10</sup> (Special Education)	0160	41	9	One six-hour Specialized Programs Teacher Assistant is assigned per self-contained program specified by the Student Support Services Division.
Attendance Officer	4000	50	9	One eight-hour attendance officer is authorized for each 10,000 students or major fraction thereof. The attendance officer is assigned to serve a specified area of the school district including both elementary and secondary schools.

<sup>1</sup> Any position authorized above the entitlement listed below will be reviewed annually in April by Human Resources and the Deputy Superintendent of Instruction.

<sup>2</sup> Clerical staffing will be adjusted after the "Human Resources Staffing Count Day" in September for the balance of the current year.

<sup>3</sup> Schools where enrollments are from 0-399 receive entitlement based upon the recommendations of the Deputy Superintendent of Instruction, Support Staff Personnel, and the specific principal.

<sup>4</sup> Formula is based on both transiency (weighted at 30%) and student enrollment (weighted at 70%). Using the transiency and enrollment formula, the top 75% school aides will become 10-month / 7.0 hour positions and the lower 25% will become 6.5 hour positions. 10-month elementary school aide positions will not be more than 7-hour positions.

<sup>5</sup> Library aide hours are based on the projected spring enrollment and will not be adjusted in the fall.

<sup>6</sup> Elementary schools must have "on-site" food preparation to receive a food service manager.

<sup>7</sup> When funds are available, a seven-hour teacher/family aide (0185) may also be added.

<sup>8</sup> When enrollment does not warrant the full twelve hours, a fraction thereof may be approved.

<sup>9</sup> Title I formulas are contingent upon available federal funds and program design which may vary from year to year.



## Budget Formulas For Allocating Certain Support Staff Personnel - Continued

### Fiscal Year 2015-16

<sup>10</sup> Specialized programs teacher assistant (special education):

Blind, Partially Sighted (Visually Impaired Program)  
 Communicatively Behaviorally Challenged  
 Deaf, Hard of Hearing (Hearing Impaired Program)  
 Diagnostic Center  
 Early Childhood  
 Educable Mentally Challenged, Trainable  
 Mentally Challenged

Physical, Multiple Preschool, Diversely Handicapped, and Deaf-Blind Programs  
 Physically Challenged  
 Specialized Emotionally Handicapped  
 Specialized Learning Disabled  
 Specialized Speech-Language Handicapped  
 Trainable and Severely Mentally Challenged  
 Transitional First Grade  
 Traumatic Brain Injured

## Fringe Benefit Rates

### Fiscal Year 2015-16

The following rates are used to compute fringe benefits for all District employees:

Fringe Benefit	Rate
Public Employees' Retirement System (PERS)	28%
Police Officers who participate in the PERS— Police/Fire Retirement System	40.50%
Occupational Injury Management (OIM) (Previously SIIS)	.70%
Old Age, Survivors, and Disability portion of Federal Insurance Compensation Act (FICA)	6.20% <sup>1</sup>
State Unemployment Insurance (SUI)	.05%
Medicare portion of Federal Insurance Compensation Act (FICA) for employees hired after April 1, 1986	1.45% <sup>2</sup>

Employee Group Insurance (EGI)	Annual Contribution Per Employee
-----------------------------------	-------------------------------------

Licensed	\$6,466
Support	6,320
Police	6,320
Unified	8,323
Police Adm	8,323

<sup>1</sup> Computed on first \$117,000 for employees not covered under PERS (includes Medicare).

<sup>2</sup> Effective January 2, 1994, the wage base limit for Medicare tax was eliminated.



## Teacher Retention Rate

### Fiscal Years 2012-13 Through 2015-16

Year	Retention Rate
2012-13 <sup>1</sup>	89.7%
2013-14 <sup>2</sup>	90.6%
2014-15 <sup>2</sup>	91.6%

<sup>1</sup>Pre-K - Second grade

<sup>2</sup>Elementary

## Budget Formulas Allocating School Supplies And Equipment

### Fiscal Year 2015-16

An initial allocation of 75% of the estimated total appropriation for each school will be developed by July 1. The estimated total appropriation is determined by budget formula from the projected enrollment and the rates below.

The second (and last) allocation will be made to each school during the 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

Allocations for textbooks are made on two dates a fiscal year. For students enrolled as of September 10, 2015, a textbook allocation rate calculated by pupil is prepared with respects to school grade levels. An additional allocation is provided for pupils enrolled in excess of an enrollment dated December 19, 2014. New school rates apply to newly opened schools for startup expenditures.

Grade Level	Date Enrolled "as of"	Per Pupil Rate	New School Rate
Elementary	September 10, 2015	\$ 41.41	\$ 74.57
	December 19, 2014	33.16	
Middle	September 10, 2015	44.10	89.28
	December 19, 2014	45.19	
Senior High	September 10, 2015	46.31	106.94
	December 19, 2014	60.63	

#### Instructional Supplies

Allocations for instructional supplies are made on two dates a fiscal year. For students enrolled as of September 10, 2015, an instructional supplies allocation rate calculated by pupil is prepared with respects to school grade levels. An additional allocation is provided for pupils enrolled in excess of an enrollment dated December 19, 2014. New school rates apply to newly opened schools for startup expenditures.

Grade Level	Date Enrolled "as of"	Per Pupil Rate	New School Rate
Elementary	September 10, 2015	\$ 13.88	\$ 22.79
	December 19, 2014	8.91	
Middle	September 10, 2015	15.53	28.70
	December 19, 2014	13.17	
Senior High	September 10, 2015	17.27	36.99
	December 19, 2014	19.73	

An additional lump sums of \$6,000 for elementary, \$9,500 for middle, and \$12,000 senior high schools is allocated for additional startup expenditures.

#### Small School Formula

Schools with small enrollments shall receive instructional supply funds as per the following schedules. This allocation will be determined by the student enrollment as of September 10, 2015.

Elementary Enrollment	Formulas Per Student Enrolled
1 – 399	\$22.80 per student enrolled
400 – 424	\$21.02 per student enrolled
425 – 449	\$19.23 per student enrolled
450 – 474	\$17.46 per student enrolled
475 – 499	\$15.68 per student enrolled

Formulas Per Student Enrolled		
Secondary Enrollment	Middle School	Senior High
1 – 499	\$28.70	\$36.98
500 – 549	26.04	33.06
550 – 599	23.41	29.11
600 – 649	20.79	25.15
650 – 699	18.16	21.21

#### Special Growth Formula

All schools that experience growth of 10 or more students between September 10, 2015, and December 31, 2015, receive \$136 per student for new schools and \$59 per student for established schools.

#### Special Education Instructional Supplies

Existing resource and gifted and talented classes receive \$631 per unit; new classes receive \$1,048 per unit. Special self-contained classes for the emotionally challenged, learning disabled, autism, early childhood, deaf and hard of hearing, and the mentally challenged classes each receive \$1,048. Visually impaired classes receive \$1,679. Speech therapy services receive \$631.

#### Instructional Computer Supplies

Elementary Schools - \$0.50 per student  
Middle Schools - \$1.13 per student  
Senior High Schools - \$2.38 per student

New schools shall receive a computer software allocation:

Elementary School	\$ 7,000
Middle School	15,000
Senior High School	20,000

#### Printing Services

Elementary Schools - \$2.50 per student  
Middle Schools - \$1.35 per student  
Senior High Schools - \$1.50 per student

## Audio-Visual Supplies

Elementary Schools - \$.19 per student  
Middle Schools - \$0.88 per student  
Senior High Schools - \$1.13 per student

## Technical Services

Middle Schools - \$.45 per student  
Senior High Schools - \$1.10 per student

## Instructional Equipment

Elementary Schools - \$5.71 per student  
Middle Schools - \$10.67 per student  
Senior High Schools - \$14.18 per student  
Special Education Students - \$19.50 per student  
Small Schools - minimum allocation of \$1,455

## Field Trips

Elementary Schools - \$2.00 per student  
Rural Elementary Schools - \$5.49 per student

## Medical Supplies

All Schools - \$.39 per student

## Library Books And Magazines

Elementary Schools - \$7.72 per student  
Middle Schools - \$5.60 per student  
Senior High and Combined Junior-Senior High Schools - \$4.65 per student  
Small Schools - minimum allocation of \$1,774

## Other Library Supplies

Elementary Schools - \$.65 per student  
Middle Schools - \$.76 per student  
Senior High and Combined Junior-Senior High Schools - \$.66 per student  
Small Schools - minimum allocation of \$104

## Library Computer Supplies

Elementary Schools - \$.25 per student  
Middle Schools - \$.75 per student  
Senior High Schools - \$1.10 per student

## Library Technical Services

Elementary Schools - \$.25 per student  
Middle Schools - \$.25 per student  
Senior High Schools - \$.95 per student

## Athletic Supplies

Senior high schools receive the following amounts for boys' and girls' athletics. In certain situations, when a school does not participate in a complete sports program, the school's allocation is thereby reduced accordingly.

Class	Boys' Athletics	Girls' Athletics
AAAA Schools	\$12,001	\$6,749
AAA Schools	12,001	6,749
AA Schools	11,212	4,974
A Schools	8,001	2,417

Middle schools receive \$876 per school for intramurals.

## Other Activity Expenses

Cheerleading Activities  
Senior high schools receive \$67 per school.

## Postage

Elementary Schools - \$1.58 per student  
Middle Schools - \$4.69 per student  
Senior High and Combined Junior-Senior High Schools - \$6.17 per student

## Custodial Supplies

Elementary Schools - \$7.44 per student  
Middle Schools - \$6.98 per student  
Senior High Schools - \$7.53 per student  
Special Education Students - \$24.81 per student

## Secondary Magnet Schools

As a result of varying length of day and program requirements, magnet schools within the District require additional enhancement appropriations. Increased allocations for instructional supplies and textbooks are required to accommodate longer instructional days resulting from additional classroom periods.

When magnet school instruction requires students to attend either seven- or eight-period days (rather than the traditional six -period day), textbooks and instructional supply formulas will be increased by the following percentages applied to the number of students enrolled in the magnet program.

Schools with seven-period schedules	16.7%
Schools with eight-period schedules	33.3%

The new school growth formula will be applied to the total magnet student enrollment increase in each magnet school. Growth in a magnet program (school within a school) where there is no accompanying growth in the comprehensive school will be calculated at a rate which equates to the percentage of the student day spent in magnet classes for magnet students.

In the initial year of new designation, magnet schools will receive funds typically provided as new school allocations.

Supplies	Middle Schools	High Schools
Textbooks	\$25,000 plus growth	\$30,000 plus growth
Supplies	9,500 plus growth	12,000 plus growth
Computer Software	15,000 plus growth	20,000 plus growth

New magnet programs (school within a school) will receive a percentage of the above allocations calculated by dividing the number of new magnet students by the total school enrollment.

Prior to the initial year of new magnet schools or programs, an equipment needs assessment (including cost analyses and the planning of implementation timelines) will be conducted by the region superintendents. The Budget Department will review this assessment for inclusion in the budget.

### Impact Of New Schools On The General Operating Fund

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

In determining the amount to be distributed by the State to districts, the amount of tax proceeds received by schools from a 2.60¢ local school sales tax plus the amount received from the 1/3 public schools operating property tax are deducted. Combining all of State aid, less the school support sales tax and one-third of the property tax, has the effect of including almost 81% of the District's operations budget within an enrollment-driven formula, somewhat insulating the District from economic fluctuations. Regardless of how much sales tax or the 1/3 public schools operating property tax is received, the District still expects almost 81% of its budget to be covered by the State's guarantee.

The District has successfully absorbed the operational support costs incurred from opening the following number of new or remodeled schools during the past decade.

In a year when new schools are opened, the District must address the challenge to provide the additional resources necessary to fund the increased operational costs required to support the new school site. State operational funding is generated based upon a per pupil formula that does not mitigate school districts for the additional cost impacts created when a new facility is opened. The District is, therefore, very reliant upon the local tax base to provide the necessary funding to finance the demands associated with opening new schools.

### New School Completion Schedule Fiscal Years 2001-2016

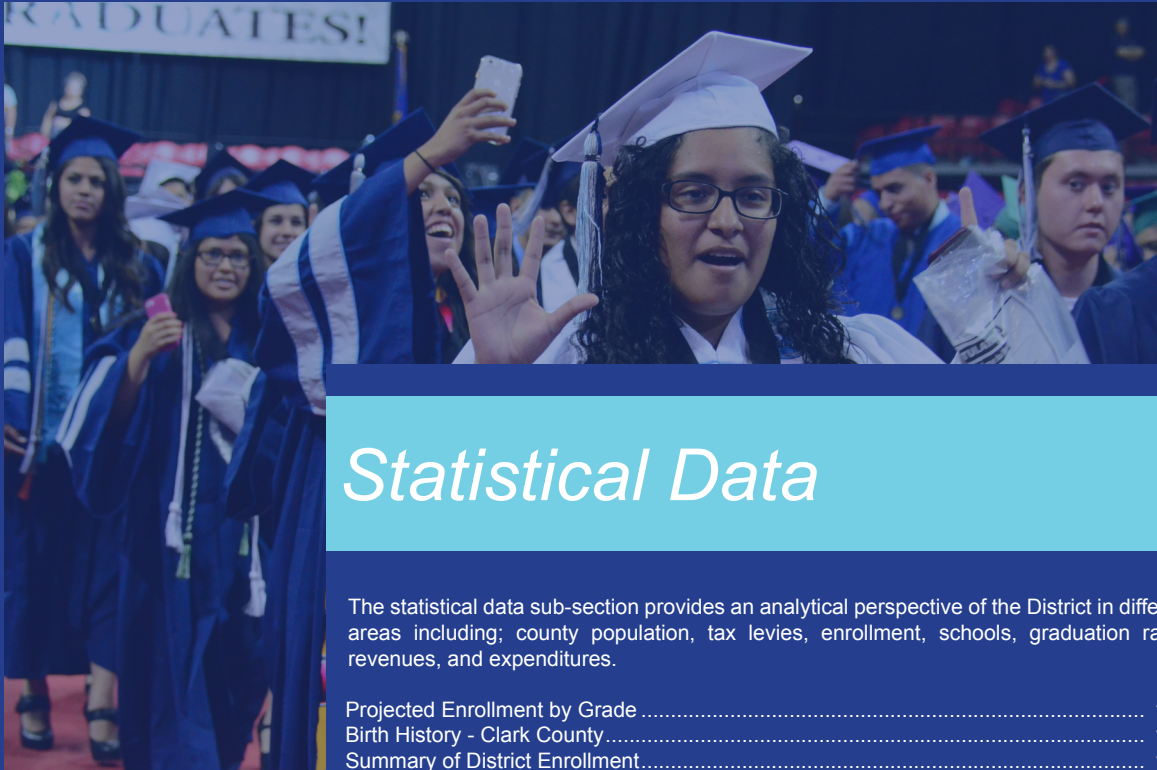
School Year	Elementary	Middle Schools	High Schools	Remodeled Schools	Special Schools	Total New Schools
2000-01	4	2	-	-	-	6
2001-02	7	5	2	1	-	15
2002-03	6	2	-	1	-	9
2003-04	7	3	2	1	-	13
2004-05	7	3	3	-	-	13
2005-06	7	3	1	1	-	12
2006-07	6	2	1	-	1	10
2007-08	6	2	1	2	-	11
2008-09	4	-	2	5	1	12
2009-10	3	-	3	-	-	6
2010-11	4	-	1	-	-	5
2011-12	-	-	-	2	-	2
2012-13	-	-	-	-	-	-
2013-14	-	-	-	-	-	-
2014-15	-	-	-	-	-	-
2015-16	-	-	-	-	-	-
<b>Total</b>	<b>61</b>	<b>22</b>	<b>16</b>	<b>13</b>	<b>2</b>	<b>114</b>

Source: Facilities and Bond Financial Management





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## Statistical Data

The statistical data sub-section provides an analytical perspective of the District in different areas including; county population, tax levies, enrollment, schools, graduation rates, revenues, and expenditures.

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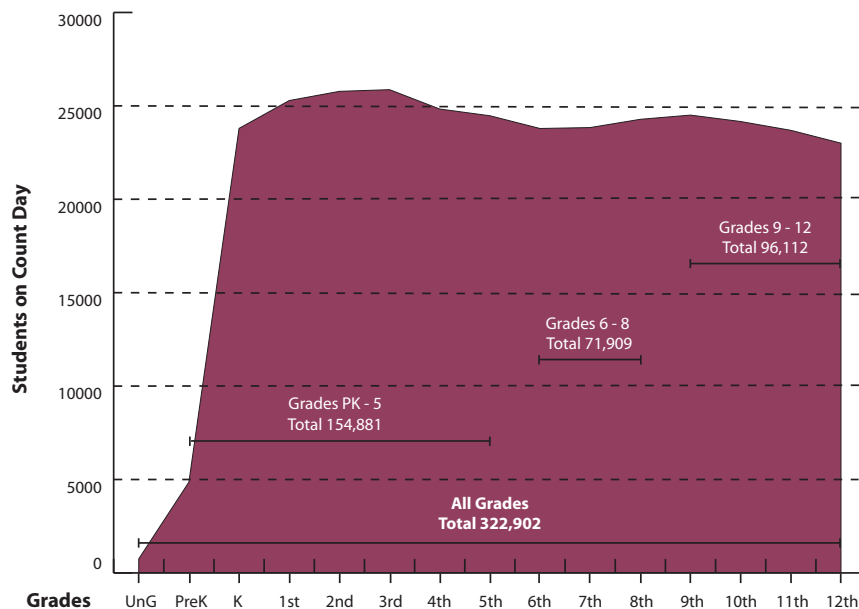
## Explanation Of Budget Summary And Statistical Data

### Fiscal Year 2015-16

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.

### Projected Enrollment by Grade

Fiscal Year 2015-16



### Birth History - Clark County

For Calendar Years 1995 Through 2014

Year	Births
1995	16,908
1996	17,825
1997	18,618
1998	20,171
1999	21,122
2000	22,457
2001	23,110
2002	23,957
2003	24,913
2004	26,299
2005	28,075
2006	30,136
2007	31,077
2008	29,972
2009	29,697
2010	27,087
2011	26,864
2012	26,323
2013	25,766
2014	27,043

Source: Nevada State Office of Vital Statistics

### High School Drop Out Rate

Fiscal Years 2012-13 Through 2015-16

Year	Rate
2012-13	3.9%
2013-14	5.7%
2014-15	<sup>1</sup>

Source: AARSI

<sup>1</sup> 2014-15 rates are not available until October 2015

### Summary Of District Enrollment

For Fiscal Years 2006-07 Through 2018-19

Year	Average Daily Attendance <sup>1</sup>	Percent Increase	Average Daily Membership <sup>2</sup>	Percent Increase	4th Week Full Enrollment <sup>3</sup>	Percent Increase	Weighted Enrollment <sup>4</sup>	Percent Increase
2006-07	282,452	3.95 %	303,197	3.83 %	302,547	3.85 %	292,489.6	3.85 %
2007-08	286,771	1.53 %	306,801	1.19 %	308,745	2.05 %	298,551.6	2.07 %
2008-09	290,132	1.17 %	309,410	0.85 %	311,221	0.80 %	300,817.0	0.76 %
2009-10	289,698	(0.15)%	307,978	(0.46)%	309,442	(0.57)%	299,058.6	(0.58)%
2010-11	289,619	(0.03)%	307,496	(0.16)%	309,899	0.15 %	299,325.2	0.09 %
2011-12	290,120	0.17 %	306,956	(0.18)%	308,377	(0.49)%	297,659.2	(0.56)%
2012-13	293,062	1.01 %	311,132	1.36 %	311,218	0.92 %	300,081.8	0.81 %
2013-14	296,257	1.09 %	314,511	1.09 %	314,598	1.09 %	303,447.2	1.12 %
2014-15	297,178	0.31 %	316,075	0.50 %	317,759	1.00 %	306,831.8	1.12 %
2015-16 (Est)	301,985	1.62 %	321,193	1.62 %	322,902	1.62 %	311,441.6	1.50 %
2016-17 (Proj)	302,772	0.26 %	322,030	0.26 %	323,744	0.26 %	312,375.2	0.30 %
2017-18 (Proj)	303,628	0.28 %	322,939	0.28 %	324,665	0.28 %	313,386.7	0.32 %
2018-19 (Proj)	304,559	0.31 %	323,927	0.31 %	325,665	0.31 %	314,477.1	0.35 %

<sup>1</sup>ADA--Each month of the year, an attendance figure is established based upon the actual attendance of the students at school. ADA is the average of all ten school months.

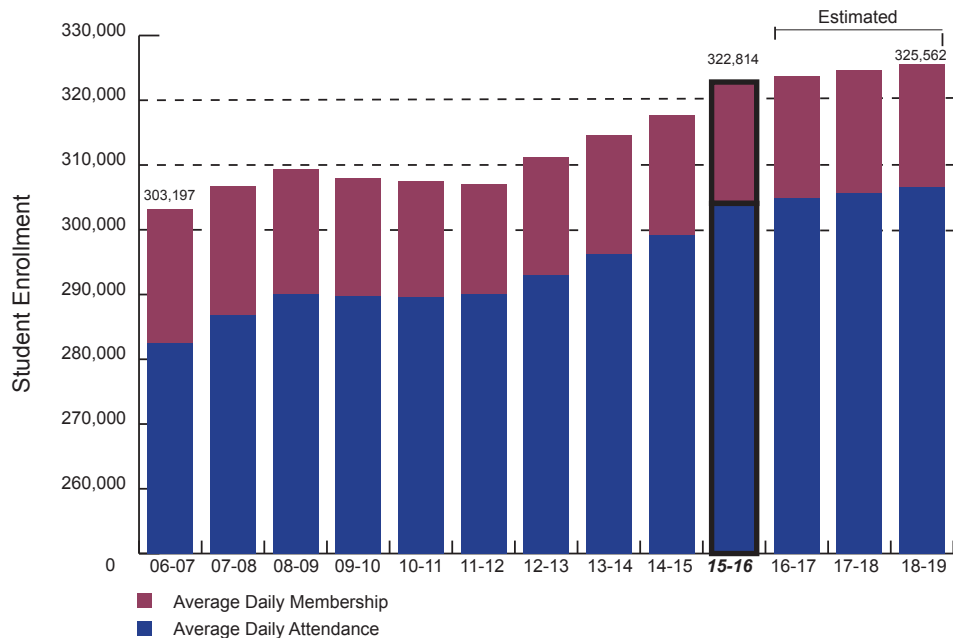
<sup>2</sup>ADM--Each month of the year, an enrollment figure is established based upon the number of students enrolled in the district. ADM is the average of all ten school months.

<sup>3</sup>4th Week--This is the number of students enrolled on the Friday of the fourth week of school. This enrollment figure is unweighted and includes students from other districts receiving an education in the district as reported on the Amended Final Budget.

<sup>4</sup>4th Week Weighted--This is the number of students enrolled on the Friday of the fourth 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.

Source: CCSD AARSI

## District Enrollment - Average Daily Membership For Fiscal Years 2006-07 Through 2018-19



## Ethnic Distribution By Grade - Projected 4th Week Enrollment Fiscal Year 2015-16

Grade	Hispanic	Percent	Caucasian	Percent	African/ American	Percent	Asian	Percent	Other	Percent	Total
Pre-K	2,033	41.8%	1,566	32.2%	732	15.1%	139	2.9%	388	8.0%	4,858
K	11,152	46.9%	6,282	26.4%	3,148	13.2%	1,121	4.7%	2,090	8.8%	23,793
1	11,648	46.1%	6,835	27.0%	3,336	13.2%	1,261	5.0%	2,204	8.7%	25,284
2	12,244	47.5%	6,645	25.8%	3,212	12.5%	1,344	5.2%	2,332	9.0%	25,777
3	12,081	46.7%	6,894	26.7%	3,240	12.5%	1,397	5.4%	2,255	8.7%	25,867
4	11,547	46.5%	6,543	26.3%	3,133	12.6%	1,491	6.0%	2,117	8.5%	24,831
5	11,382	46.5%	6,596	27.0%	2,935	12.0%	1,592	6.5%	1,966	8.0%	24,471
6	10,831	45.5%	6,395	26.9%	3,076	12.9%	1,545	6.5%	1,942	8.2%	23,789
7	10,912	45.8%	6,407	26.9%	3,062	12.8%	1,645	6.9%	1,813	7.6%	23,839
8	10,921	45.0%	6,678	27.5%	3,053	12.6%	1,833	7.5%	1,796	7.4%	24,281
9	10,666	43.5%	7,066	28.8%	3,136	12.8%	1,819	7.4%	1,819	7.4%	24,506
10	10,304	42.6%	7,051	29.2%	3,097	12.8%	1,848	7.7%	1,862	7.7%	24,162
11	10,047	42.4%	6,972	29.4%	3,015	12.7%	1,844	7.8%	1,813	7.7%	23,691
12	9,390	40.8%	6,927	30.1%	3,009	13.1%	1,851	8.0%	1,826	7.9%	23,003
Ungraded	276	36.8%	248	33.1%	139	18.5%	45	6.0%	42	5.6%	750
<b>Total</b>	<b>145,434</b>	<b>45.0%</b>	<b>89,105</b>	<b>27.6%</b>	<b>41,323</b>	<b>12.8%</b>	<b>20,775</b>	<b>6.4%</b>	<b>26,265</b>	<b>8.1%</b>	<b>322,902</b>

Source: CCSD AARSI





## High School Graduates

For Fiscal Years 2010-11 Through 2013-14

School	2011-12			2012-13			2013-14		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Academy For Individualized Study	105	142	247	60	106	166	48	70	118
Adult Education Diploma	573	564	1,137	704	458	1,162	246	160	406
Advanced Tech Academy	142	73	215	171	110	281	128	73	201
Alternative Programs <sup>1</sup>	32	38	70	55	49	104	33	46	79
Arbor View	245	264	509	260	286	546	260	268	528
Basic	183	176	359	187	195	382	177	186	363
Bonanza	164	173	337	129	162	291	180	172	352
Boulder City	71	72	143	80	51	131	68	74	142
Canyon Springs	127	183	310	148	201	349	161	198	359
Centennial	289	266	555	317	299	616	257	288	545
Chaparral	155	174	329	169	191	360	181	182	363
Cheyenne	186	145	331	190	194	384	182	159	341
Cimarron-Memorial	229	200	429	179	212	391	217	204	421
Clark	199	191	390	220	252	472	263	218	481
College Of Southern Nevada	47	148	195	64	153	217	70	135	205
Coronado	333	330	663	351	308	659	312	301	613
Del Sol	158	149	307	147	146	293	162	139	301
Desert Oasis	160	180	340	174	208	382	201	207	408
Desert Pines	178	163	341	150	163	313	153	132	285
Desert Rose	33	31	64	53	40	93	23	38	61
Durango	222	204	426	201	176	377	215	201	416
East Career And Technical	169	223	392	188	218	406	161	230	391
Eldorado	108	120	228	120	123	243	144	148	292
Foothill	256	221	477	243	248	491	238	257	495
Green Valley	271	293	564	262	293	555	304	285	589
Indian Springs	10	8	18	11	4	15	8	6	14
Las Vegas	283	244	527	286	295	581	291	268	559
Las Vegas Academy	112	268	380	110	254	364	114	241	355
Laughlin	23	17	40	28	24	52	20	16	36
Legacy	240	243	483	221	228	449	260	247	507
Liberty	165	198	363	196	175	371	236	200	436
Moapa Valley	62	52	114	64	53	117	55	53	108
Mojave	136	128	264	125	168	293	161	172	333
Northwest Career And Technical	188	218	406	190	255	445	180	242	422
Palo Verde	277	303	580	260	268	528	259	260	519
Rancho	231	220	451	268	271	539	253	279	532
Sandy Valley	6	10	16	6	12	18	3	12	15
Shadow Ridge	225	197	422	248	244	492	224	211	435
Sierra Vista	158	174	332	177	213	390	200	212	412
Silverado	251	210	461	218	209	427	197	214	411
Southeast Career And Technical	150	221	371	154	239	393	118	177	295
Southwest Career And Technical	136	124	260	114	185	299	149	189	338
Spring Valley	215	204	419	160	173	333	169	154	323
Sunrise Mountain	110	125	235	178	155	333	170	194	364
Valley	155	196	351	177	236	413	187	245	432
Veterans Tribute Career And Technical	26	39	65	60	79	139	84	89	173
Virgin Valley	54	60	114	55	64	119	61	63	124
Virtual	12	36	48	24	36	60	13	34	47
West Career and Technical				102	121	223	143	149	292
West Preparatory Academy	24	29	53	29	31	60	19	38	57
Western	142	158	300	153	156	309	152	158	310
<b>Total Graduates</b>	<b>8,026</b>	<b>8,405</b>	<b>16,431</b>	<b>8,436</b>	<b>8,990</b>	<b>17,426</b>	<b>8,110</b>	<b>8,494</b>	<b>16,604</b>

<sup>(1)</sup> Alternative Programs include Burk Horizon, Cowan Sunset, Global Community, and Morris Sunset High Schools

Source: CCSD AARSI

## Districtwide Survey Results

2014-2015 FINAL DISTRICTWIDE SURVEY RESULTS				
Comparative Percent Agreement Responses - Percent Strongly Agree and Agree Responses				
Q#	Question	Student	Parent	School Staff
1	I feel welcome at my child's school.	91.0%	94.5%	93.4%
2	My child's school involves parents in most school events or activities.	70.4%	91.1%	90.8%
3	I know what goes on inside my child's school.	71.7%	85.3%	81.4%
4	My child's school sees me as a partner in my child's education.	-	90.8%	69.9%
5	My child's school promptly responds to my phone calls, messages, or emails.	-	89.6%	-
6	I am informed about the current curriculum for my child's grade level.	-	86.9%	89.3%
7	My child's school informs me how fundraising monies are used.	-	72.5%	76.9%
8	The staff at my child's school really value my input and opinions.	-	83.8%	-
23	My child's school is safe.	81.0%	93.0%	88.7%
24	My child feels safe in school.	77.2%	93.8%	90.4%
25	My child's school has safety procedures that work.	84.1%	92.8%	89.7%
26	I know what to do if there is an emergency at my child's school.	91.0%	76.8%	96.2%
27	This school encourages my child to have healthy habits (ex., physical activity or nutrition).	74.3%	89.9%	83.5%
28	Students in my child's school are teased about their clothing or physical appearance.	50.9%	29.0%	28.2%
29	Bullying is a problem at my child's school.	46.0%	26.6%	31.5%
30	Cyberbullying is a problem at my child's school.	33.2%	15.1%	25.6%
31	Students at my child's school are teased or put down because of their race or ethnicity.	32.7%	15.3%	16.4%
32	My child's school does a good job of preventing bullying.	64.5%	78.6%	76.7%
33	My child's school encourages students to be courteous and respectful toward others.	84.3%	88.9%	87.2%
34	In my experience, at my child's school everything works, or gets fixed quickly.	65.3%	85.8%	62.0%
35	My child's school is clean.	67.5%	93.9%	81.8%
36	The heating and air conditioning work well at my child's school.	67.6%	89.2%	58.4%
37	The technology (computers, iPads, mobile devices, etc.) works well at my child's school.	75.2%	90.8%	68.4%
38	The equipment and facilities are inadequate at my child's school.	61.6%	43.6%	41.6%
39	School staff treat students with respect, regardless of differences like race, ethnicity, gender, or disability.	81.4%	93.1%	94.7%
40	My child's school fosters an appreciation of student diversity and respect for each other.	85.8%	94.6%	93.9%
41	School staff encourages all students to take challenging courses no matter their race, ethnicity, gender, or disability.	84.4%	93.6%	91.4%
42	Students treat other students with respect, regardless of differences like race, ethnicity, gender, or disability.	68.0%	87.0%	83.3%
43	At my child's school, teachers tell him/her how he/she is doing in their classes.	80.9%	90.5%	-
44	My child's school promotes academic success for all students.	87.4%	93.0%	90.8%
45	My child is learning with technology such as computers, mobile devices and the Internet at school.	81.2%	94.2%	88.1%
46	I like my child's school.	77.7%	92.2%	91.0%
47	My child is getting a good education at this school.	87.3%	91.9%	89.1%
48	Help is available at my child's school if he/she has trouble with schoolwork.	89.9%	89.4%	-
49	Once we start a new program at this school, we follow up to make sure that it is working.	-	-	72.2%
50	We have so many different programs at this school that I can't keep track of them all.	-	-	47.8%
51	My child's school protects the confidentiality of student and family information.	-	96.7%	95.9%
52	My child's school uses forms that elicit information for which there is no clear necessity.	-	53.4%	30.0%
53	I receive the training I need to perform my job successfully.	-	-	84.3%
54	Staff at this school feel responsible for student learning.	-	-	93.0%
55	This school has a sense of vision and a mission that is shared by all staff.	-	-	76.0%
56	Staff at this school feel comfortable asking for help from school administrators.	-	-	74.9%
57	Administrators involve staff in decisionmaking.	-	-	68.9%
58	This school recognizes contributions by staff in a timely manner.	-	-	74.3%
59	I receive effective and useful communication from the Clark County School District.	-	86.2%	75.5%
60	I view the Clark County School District as a credible source for information.	-	85.7%	74.1%
61	The Clark County School District is transparent and open about how it operates.	-	77.0%	56.9%
62	School volunteers operate within the personnel rules outlined in CCSD policies and regulations.	-	-	95.3%
63	Staff operates within the personnel rules outlined in CCSD policies and regulations.	-	-	93.3%
64	I receive effective and useful District communication from my school.	-	-	85.0%
65	My school allows staff members to voice nondisruptive expressions of dissent.	-	-	75.0%

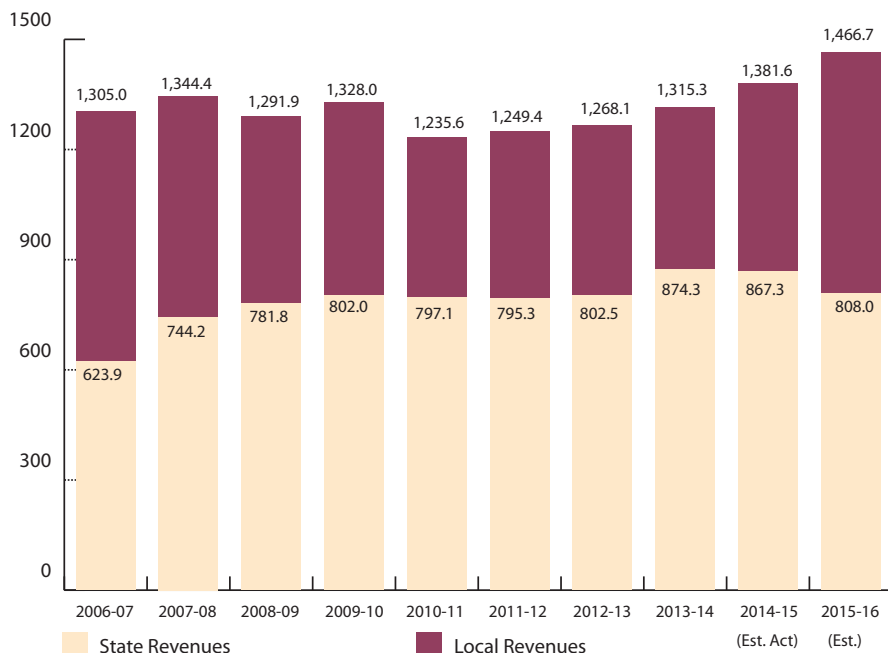
<sup>1</sup>Results in red text indicate a percent agreement less than 70% for positively worded items and a percent agreement greater than 30% for negatively worded items. For example, the results for the "My child's school is clean" item would be highlighted in red if the percent agreement was less than 70%. Similarly, the results for the "Bullying is a problem at my school" item would be highlighted in red if the percent agreement was more than 30%.

Source: Community and Government Relations

## State vs. Local Revenues - General Operating Fund<sup>1</sup>

### For Fiscal Years 2006-07 Through 2015-16

Local revenues include all county taxes as well as tuitions, investment earnings, and other miscellaneous local revenues. Beginning balances and execution of capital leases are not included.



## Property Tax Levies And Collections (Total Clark County)<sup>1</sup>

### For Fiscal Years 2005-06 Through 2014-15

Fiscal Year	Net Secured Roll Tax Levy	Current Tax Collections	Percent of Levy Collected	Delinquent Tax Collections	Total Tax Collections	Total Collections as Percent of Current Levy	Outstanding Delinquent Taxes	Delinquent Taxes as % of Current Levy <sup>2</sup>
2005-06	1,639,442,707	1,632,191,297	99.56%	7,201,235	1,639,392,532	100.00%	50,175	- %
2006-07	1,927,238,513	1,909,964,723	99.10%	17,185,596	1,927,150,319	100.00%	88,194	- %
2007-08	2,178,697,776	2,144,481,519	98.43%	34,000,503	2,178,482,022	99.99%	215,754	0.01%
2008-09	2,356,051,400	2,310,905,968	98.08%	44,311,647	2,355,217,615	99.96%	833,785	0.04%
2009-10	2,265,431,454	2,216,527,326	97.84%	47,395,661	2,263,922,987	99.93%	1,508,467	0.07%
2010-11	1,769,816,203	1,736,385,757	98.11%	32,283,846	1,768,669,603	99.94%	1,146,600	0.06%
2011-12	1,600,960,187	1,576,935,410	98.50%	21,889,961	1,598,825,371	99.87%	2,134,816	0.13%
2012-13	1,460,525,240	1,446,101,302	99.01%	13,202,815	1,459,304,117	99.92%	1,221,123	0.08%
2013-14	1,467,944,839	1,453,536,810	99.02%	10,617,546	1,464,154,356	99.74%	3,790,483	0.26%
2014-15	1,516,993,059	1,506,098,697	99.28%	<sup>3</sup>	1,506,098,697	99.28%	10,894,362	0.72%

<sup>1</sup>Represents the real property tax roll levies and collections.

<sup>2</sup>Figured on collections to net levy (actual levy less stricken taxes)

<sup>3</sup>Collections still in progress as of June 30, 2015.

Source: Clark County Treasurer's Office

## Schedule of Assessed Valuation

### For Fiscal Years 2010-11 Through 2018-19

Fiscal Year	Assessed Valuation <sup>1</sup>	Percent Change
2010-11	65,758,625,871	(29.9)%
2011-12	59,055,745,520	(10.2)%
2012-13	55,225,712,175	(6.5)%
2013-14	56,296,847,888	1.9 %
2014-15	64,252,633,650	14.1%
2015-16 <sup>2</sup>	71,055,253,233	10.6%
2016-17 <sup>2</sup>	74,572,488,268	5.0%
2017-18 <sup>2</sup>	76,809,662,915	3.0%
2018-19 <sup>2</sup>	79,113,952,803	3.0%

(1) Includes redevelopment agencies

(2) Estimated assessed value

Source: Clark County Assessor's Office



Market value is not provided by the Nevada Department of Taxation. Assessed valuation is approximately 35% of market value.

## History Of Local Tax Support Per Pupil - General Operating Fund

For Fiscal Years 2005-06 Through 2015-16

Year	Average Daily Members	County Assessed Valuation <sup>2</sup>	Assessed Value Per Pupil	Property Tax Revenue	Property Tax Per Pupil	Local School Support Tax (LSST)	LSST Per Pupil	Governmental Services Tax (GST)	GST Per Pupil	Total Local Tax Support Per Pupil
2005-06	292,016	\$65,582,487,400	\$224,585	\$426,886,954	\$1,462	\$722,039,234	\$2,473	\$60,694,024	\$208	\$4,143
2006-07	303,197	91,622,434,937	302,188	490,874,071	1,619	719,500,251	2,373	64,063,756	211	4,203
2007-08	306,801	109,212,919,843	355,973	548,305,408	1,787	692,828,832	2,258	63,466,908	207	4,252
2008-09	309,410	115,790,200,550	374,229	593,024,476	1,917	613,140,653	1,982	57,786,715	187	4,086
2009-10	307,978	93,790,791,674	304,537	577,905,383	1,876	658,075,682	2,137	649,845,393	211	4,224
2010-11	307,496	65,758,625,871	213,852	463,669,889	1,508	692,813,744	2,253	50,442,782	164	3,925
2011-12	306,956	59,055,745,520	192,391	424,822,601	1,384	750,527,063	2,445	46,729,121	152	3,981
2012-13	311,132	55,225,712,175	177,499	397,676,720	1,278	792,018,758	2,546	48,827,496	157	3,981
2013-14	314,511	56,296,847,888	178,998	397,118,677	1,263	832,511,729	2,647	55,217,530	176	4,085
2014-15 <sup>1</sup>	316,075	64,252,633,650	203,283	415,000,000	1,313	880,000,000	2,784	57,085,000	181	4,278
2015-16 <sup>1</sup>	321,193	71,055,253,233	221,223	435,000,000	1,354	943,920,000	2,939	61,085,000	190	4,483

<sup>1</sup> Estimated

<sup>2</sup> The assessed value is stored at a rate of 35% of the market value of the properties.

<sup>3</sup> Includes \$12,111,211 from dissolving of the Clark County Redevelopment Agency

Source: CCSD Accounting Department

## Impact Of Tax Rate On Taxpayers

For Calendar Years 2012 Through 2016

	2012	2013	Year 2014	2015	2016(Projected)
Assessed value of home <sup>(1)</sup>	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Appraisal percent of assessed value <sup>(2)</sup>	35.0%	35.0%	35.0%	35.0%	35.0%
Taxable value	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Total District property tax rate	0.013034	0.013034	0.013034	0.013034	0.013034
District property taxes due	\$456.19	\$456.19	\$456.19	\$456.19	\$456.19

<sup>(1)</sup> Defined as a single-family, owner-occupied residence

<sup>(2)</sup> The Nevada State Legislature has passed a law to provide property tax relief to all citizens. Assembly Bill 489, signed into law on April 6, 2005, provides a partial abatement of taxes by applying a 3% cap on the tax bill of the owner's primary residence (single-family house, townhouse, condominium or manufactured home). Thereafter, future tax assessments are based upon prior taxable values and not the property's actual market value.

Source: Clark County Assessor's Office

## History Of State Aid

For Fiscal Years 2006-07 Through 2015-16

State aid is designed to provide a minimum acceptable education, irrespective of the wealth of a district. The amount of State aid for 2015-16 is found by multiplying the sum of six-tenths of the kindergarten enrollment and all other grade enrollments by the year's basic support guarantee. Deducted from the guaranteed amount are the proceeds from the 2.6-cent local school sales tax, the 1/3 public schools operating property tax, and other miscellaneous adjustments to include payment to charter schools. Aid also includes class size reduction funding to reduce student-teacher ratios in grades 1-3.

Year	Basic Support Guarantee	Special Education Program Units	Special Education Support Per Unit	Total Distributive Fund Revenue	Weighted Enrollment	State Aid Per Weighted Enrollment
2006-07	4,489	1,885.4	35,122	623,907,426	292,489.6	2,133
2007-08	4,891	1,945.5	36,541	744,247,587	298,551.6	2,493
2008-09	4,958	2,017.5	38,763	781,792,314	300,817.0	2,599
2009-10	4,962	1,960.7	39,768	802,013,854	299,058.6	2,682
2010-11	5,035	1,948.0	39,768	797,169,570	299,325.2	2,663
2011-12	5,136	1,973.5	39,768	795,306,492	297,659.2	2,672
2012-13	5,257	1,945.8	39,768	802,484,056	300,081.8	2,674
2013-14	5,457	1,936.0	41,608	874,383,753	303,447.2	2,882
2014-15 (Est.)	5,527	1,934.0	42,745	867,700,000	307,112.4	2,825
2015-16 (Est.)	5,512	1,934.0	45,455	808,025,000	311,441.6	2,594

Source: CCSD Accounting Department



## Indices Of Economic Growth In Clark County

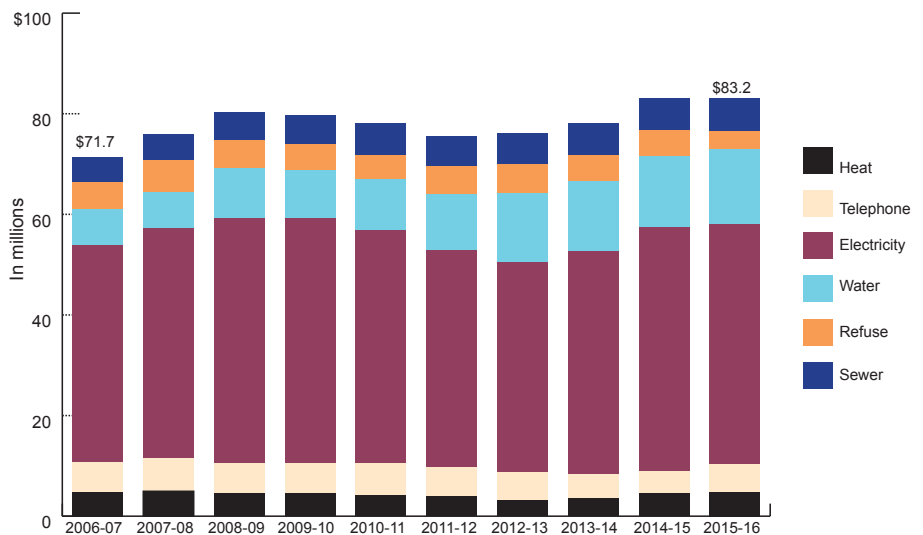
### For Calendar Years 2012 Through 2014

Description	2012	Year 2013	2014
Population (estimated except for census years)	2,008,700	2,062,300	2,102,200
Percent increase (decrease)	2.1 %	2.7 %	1.9 %
Age/percent of total adults population:			
18-24	12.2 %	12.3 %	9.2 %
25-34	19.7 %	19.5 %	14.6 %
35-44	19.2 %	18.8 %	14.2 %
45-54	17.8 %	17.7 %	13.4 %
55-64	15.1 %	15.1 %	11.5 %
65+	16.0 %	16.6 %	13.0 %
Annual median household income	\$ 50,962	\$ 50,454	\$ 50,274
Value of residential building permits (in thousands)	\$ 737,393	\$ 917,961	\$ 938,794
Number of permits	6,111	7,072	6,774
Tourism			
Visitor volume	39,727,000	39,668,000	41,127,000
Airline passengers	41,668,000	41,857,000	42,870,000
Hotel/motel rooms	150,500	150,600	150,500
Hotel/motel occupancy	84.4 %	84.3 %	86.8 %
Convention delegates	4,944,000	5,107,000	5,169,000
Taxable sales (in thousands)	\$ 31,968,800	\$ 33,515,000	\$ 36,508,500

Source: Las Vegas Perspective, 2015 Edition

## History of Utility Costs - Illustrated

For Fiscal Years 2006-07 Through 2015-16



## History Of Utility Costs

For Fiscal Years 2006-07 Through 2015-16

Year	Heat	Telephone	Electricity	Water	Refuse	Sewer	Total Utilities	Utility Cost Per Student
2006-07	4,807,841	5,995,253	43,213,762	7,378,647	5,379,730	4,979,230	71,754,463	245.32
2007-08	5,093,500	6,413,672	45,835,300	7,156,784	6,316,770	5,228,719	76,044,745	254.71
2008-09	4,764,897	6,464,181	44,544,021	10,050,171	5,559,603	5,639,598	77,022,471	256.04
2009-10	4,580,358	6,178,225	48,676,587	9,641,753	5,146,491	5,983,914	80,207,328	268.20
2010-11	4,144,898	6,433,039	46,324,037	10,322,907	4,700,132	6,355,068	78,280,081	261.52
2011-12	3,923,495	5,889,951	43,193,113	11,313,912	5,426,897	6,169,476	75,916,844	255.05
2012-13	3,154,555	5,660,199	41,800,837	13,627,187	5,906,964	6,190,671	76,340,413	254.40
2013-14	3,574,649	4,922,777	44,362,611	13,806,883	5,337,839	6,324,537	78,329,296	258.09
2014-15	4,528,847	4,463,205	48,549,207	14,266,022	5,167,834	6,462,123	83,437,237	271.93
2015-16 (Est.)	4,845,000	5,500,000	47,700,000	14,935,000	3,750,000	6,500,000	83,230,000	267.24

Source: CCSD Accounting Department

## General Operating Fund - Projected Budgets

For Fiscal Years 2015-16 Through 2018-19

### Fund Expenditure Appropriations by Major Object

Description	2015-16 Budget	2016-17 Projected	2017-18 Projected	2018-19 Projected	Projected Growth Rate
<b>Revenues:</b>					
Property taxes	\$435,000,000	\$460,000,000	\$485,000,000	\$510,000,000	5.2%
Local school support taxes	943,920,000	965,000,000	985,000,000	1,005,000,000	2.0%
Other local revenues	87,856,000	90,000,000	91,000,000	91,200,000	0.2%
State sources	808,025,000	900,000,000	915,000,000	930,000,000	1.6%
Federal sources	300,000	300,000	300,000	300,000	0.0%
<b>Total Revenues</b>	<b>2,275,101,000</b>	<b>2,415,300,000</b>	<b>2,476,300,000</b>	<b>2,536,500,000</b>	<b>2.4%</b>
<b>Expenditures:</b>					
Salaries	1,449,688,519	1,525,000,000	1,550,000,000	1,575,000,000	1.6%
Employee benefits	620,249,984	625,000,000	650,000,000	675,000,000	3.8%
Purchased services	93,074,165	92,000,000	92,000,000	92,000,000	0.0%
Supplies	157,095,376	160,000,000	165,000,000	175,000,000	6.1%
Property and equipment	39,033,750	2,000,000	2,000,000	2,000,000	0.0%
Other expenditures	7,978,206	1,000,000	1,000,000	1,000,000	0.0%
<b>Total Expenditures</b>	<b>2,367,120,000</b>	<b>2,405,000,000</b>	<b>2,460,000,000</b>	<b>2,520,000,000</b>	<b>2.4%</b>
<b>Excess (Deficiency) of Revenues over Expenditures</b>	<b>(92,019,000)</b>	<b>10,300,000</b>	<b>16,300,000</b>	<b>16,500,000</b>	
<b>Other Sources and (Uses):</b>					
Gain on disposal of assets	100,000	100,000	100,000	100,000	
Sale of Medium-Term Bonds	34,500,000	-	-	-	
Transfers to Other Funds	-	(9,900,000)	(9,900,000)	(9,900,000)	
<b>Total Other Sources and (Uses)</b>	<b>34,600,000</b>	<b>(9,800,000)</b>	<b>(9,800,000)</b>	<b>(9,800,000)</b>	
Opening Fund Balance - July 1	110,000,000	52,581,000	53,081,000	59,581,000	
<b>Ending Fund Balance - June 30</b>	<b>\$52,581,000</b>	<b>\$53,081,000</b>	<b>\$59,581,000</b>	<b>\$66,281,000</b>	
<b>Fund Balance:</b>					
Nonspendable	\$5,000,000	\$3,500,000	\$3,000,000	\$3,000,000	
Restricted	10,000	10,000	10,000	150,000	
Assigned	9,732,000	10,000,000	9,000,000	7,000,000	
Unassigned	37,839,000	39,571,000	47,571,000	56,131,000	
<b>Total Fund Balance</b>	<b>\$52,581,000</b>	<b>\$53,081,000</b>	<b>\$59,581,000</b>	<b>\$66,281,000</b>	

#### Underlying Assumptions and Significant Revenue Trends

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

Future LSST and property tax collection projections are based upon a conservative vision for a local economy that has not reflected a measurable return to pre-2009 levels of growth. Expenditure projections were determined through a conservative historical trending that assumes no cost of living increases to employee salary schedules and contained expenditure appropriations to arrive at a nominal ending fund balance.

Source: Budget Department

## Other Special Revenue Funds - Projected Budgets

For Fiscal Years 2015-16 Through 2018-19

### Fund Expenditure Appropriations by Major Object

Description	2015-16 Budget	2016-17 Projected	2017-18 Projected	2018-19 Projected	Growth Rate
<b>Revenues:</b>					
Local sources	\$11,703,486	\$12,000,000	\$12,500,000	\$13,000,000	4.0%
State sources	181,472,000	182,000,000	183,000,000	184,000,000	0.5%
Federal sources	-	-	-	-	- %
<b>Total Revenues</b>	<u>193,175,486</u>	<u>194,000,000</u>	<u>195,500,000</u>	<u>197,000,000</u>	0.8%
<b>Expenditures:</b>					
Salaries	116,871,402	119,000,000	120,000,000	121,000,000	0.8%
Employee benefits	45,413,224	46,000,000	46,500,000	47,000,000	1.1%
Purchased services	16,639,301	15,000,000	15,000,000	15,000,000	- %
Supplies	10,600,600	10,000,000	10,000,000	10,000,000	- %
Property and equipment	610,000	1,000,000	1,000,000	1,000,000	- %
Other expenditures	2,389,000	2,500,000	2,500,000	2,500,000	- %
<b>Total Expenditures</b>	<u>192,523,527</u>	<u>193,500,000</u>	<u>195,000,000</u>	<u>196,500,000</u>	0.8%
<b>Excess (Deficiency) of Revenues over Expenditures</b>	<u>651,959</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	
<b>Other Sources and (Uses):</b>					
Transfers from other funds	-	-	-	-	
Opening fund balance - July 1	<u>2,961,514</u>	<u>3,613,473</u>	<u>4,113,473</u>	<u>4,613,473</u>	
<b>Ending Fund Balance - June 30</b>	<u>\$3,613,473</u>	<u>\$4,113,473</u>	<u>\$4,613,473</u>	<u>\$5,113,473</u>	
Source: Budget Department					

## Debt Service Funds - Projected Budgets

For Fiscal Years 2015-16 Through 2018-19

### Fund Expenditure Appropriations by Major Object

Description	2015-16 Budget	2016-17 Projected	2017-18 Projected	2018-19 Projected	Growth Rate
<b>Revenues:</b>					
Property taxes	\$325,000,000	\$333,125,000	\$341,453,000	\$349,989,000	2.5%
Interest on investments	500,000	512,500	512,500	512,500	0.0%
Other local revenues	25,000	20,000	20,000	20,000	0.0%
<b>Total Revenues</b>	<u>325,525,000</u>	<u>333,657,500</u>	<u>341,985,500</u>	<u>350,521,500</u>	2.5%
<b>Expenditures:</b>					
Principal	275,085,000	279,230,000	293,620,000	290,055,000	(1.2%)
Interest	148,323,690	110,756,490	96,850,890	82,495,040	(14.8%)
Purchased services	3,124,842	-	-	-	-
<b>Total Expenditures</b>	<u>426,533,532</u>	<u>389,986,490</u>	<u>390,470,890</u>	<u>372,550,040</u>	(4.6%)
<b>Excess (Deficiency) of Revenues over Expenditures</b>	<u>(101,008,532)</u>	<u>(56,328,990)</u>	<u>(48,485,390)</u>	<u>(22,028,540)</u>	
<b>Other Sources and (Uses):</b>					
Proceeds of refunding bonds	238,695,000	-	-	-	
Payment to refunding escrow agent	(237,629,560)	-	-	-	
Transfer from other funds	101,887,000	97,000,000	97,000,000	97,000,000	
<b>Total Other Sources and (Uses):</b>	<u>102,952,440</u>	<u>97,000,000</u>	<u>97,000,000</u>	<u>97,000,000</u>	
Opening Fund Balance - July 1	<u>\$25,702,000</u>	<u>\$27,645,908</u>	<u>\$68,316,919</u>	<u>\$116,831,529</u>	
<b>Ending Fund Balance - June 30</b>	<u>\$27,645,908</u>	<u>\$68,316,919</u>	<u>\$116,831,529</u>	<u>\$191,802,990</u>	
Source: Budget Department					

**Capital Projects Funds - Projected Budgets**  
**For Fiscal Years 2015-16 Through 2018-19**  
**Fund Expenditure Appropriations by Major Object**

Description	2015-16 Budget	2016-17 Projected	2017-18 Projected	2018-19 Projected	Projected Growth Rate
<b>Revenues:</b>					
Real estate transfer taxes	\$23,500,000	\$19,575,000	\$19,825,000	\$20,325,000	3%
Hotel room taxes	84,000,000	78,500,000	78,750,000	79,000,000	0%
Governmental services taxes	26,800,000	25,400,000	25,650,000	23,000,000	(10%)
Interest on investments	1,410,000	1,315,000	1,065,000	815,000	(23%)
Other local revenues	205,000	50,000	50,000	50,000	- %
Federal Revenues	5,631,000	5,631,000	5,625,000	5,625,000	- %
Total Revenues	141,546,000	130,471,000	130,965,000	128,815,000	(2%)
<b>Expenditures:</b>					
Salaries	9,355,000	15,000,000	15,000,000	15,000,000	- %
Employee benefits	3,383,500	5,000,000	5,000,000	5,000,000	- %
Purchased services	247,314,000	345,000,000	425,000,000	480,000,000	13%
Supplies	8,000,000	11,700,000	16,700,000	16,700,000	- %
Property and equipment	28,600,000	45,000,000	45,000,000	55,000,000	22%
Other expenditures	147,500	500,000	500,000	500,000	- %
Total Expenditures	296,800,000	422,200,000	507,200,000	572,200,000	13%
Excess (Deficiency) of Revenues over Expenditures	(155,254,000)	(291,729,000)	(376,235,000)	(443,385,000)	
<b>Other Sources and (Uses):</b>					
Loan Proceeds	140,000,000	-	-	-	
Transfers from Other Funds	25,000,000	-	-	-	
Transfers to Other Funds	(126,887,000)	(102,000,000)	(102,000,000)	(102,000,000)	
Total Other Sources and (Uses)	38,113,000	(102,000,000)	(102,000,000)	(102,000,000)	
Opening Fund Balance - July 1	302,366,000	185,225,000	(208,504,000)	(686,739,000)	
Ending Fund Balance - June 30	\$185,225,000	\$(208,504,000)	\$(686,739,000)	\$(1,232,124,000)	





## Schedule Of Staff Positions - General Operating Fund

For Fiscal Years 2012-13 Through 2015-16

Description			2012-13 Budget	2013-14 Budget	2014-15 Budget	2015-16 Budget
<b>Instructional staff</b>						
Regular education	Licensed		11,785.80	12,581.60	12,675.92	12,958.47
	Non-licensed		356.19	345.99	345.90	344.78
Special education	Licensed		3,047.10	3,132.10	3,286.00	3,427.50
	Non-licensed		1,163.81	1,198.64	1,292.94	1,367.64
Gifted and Talented	Licensed		-	-	-	-
Vocational education	Licensed		59.00	59.00	59.00	59.00
English language learners	Licensed		-	15.00	20.00	20.00
	Non-licensed		-	12.49	0.00	-
Alternative education	Licensed		-	130.50	159.50	159.50
	Non-licensed		-	0.66	0.66	.66
Adult education	Licensed		-	-	-	3.00
Co-curricular activities	Licensed		36.00	36.00	38.00	38.00
<b>Total, instruction</b>						
	Licensed		<b>14,927.90</b>	<b>15,954.20</b>	<b>16,238.42</b>	16,662.47
	Non-licensed		<b>1,520.00</b>	<b>1,557.78</b>	<b>1,639.50</b>	1,713.08
<b>Administrative and instructional support staff</b>						
Student support	Licensed		999.92	1,013.00	1,021.00	1,042.50
	Non-licensed		269.76	267.70	265.26	268.66
Instructional staff support	Licensed		556.72	527.50	518.18	519.68
	Non-licensed		375.78	425.31	503.89	518.44
General administration	Licensed		55.40	57.60	63.60	66.10
	Non-licensed		68.60	75.60	79.68	82.52
School administration	Licensed		812.00	850.92	893.00	897.00
	Non-licensed		1,375.94	1,373.26	1,352.18	1,391.35
Central/Other services	Licensed		44.00	42.00	118.75	116.75
	Non-licensed		474.63	475.24	427.48	429.77
<b>Total, administrative and instructional support staff</b>						
	Licensed		<b>2,468.04</b>	<b>2,491.02</b>	<b>2,614.53</b>	2,642.03
	Non-licensed		<b>2,564.71</b>	<b>2,617.11</b>	<b>2,628.49</b>	2,690.74
<b>Other Staff</b>						
Operating/maintenance plant services			2,534.31	2,557.64	2,563.56	2,553.00
Student transportation			1,344.16	1,434.58	1,534.82	1,564.49
<b>Total, other staff</b>			<b>3,878.47</b>	<b>3,992.22</b>	<b>4,098.38</b>	4,117.49
<b>Total, General Operating Fund</b>			<b>25,359.12</b>	<b>26,612.33</b>	<b>27,219.32</b>	27,825.81

Note: FTEs reflect 9-, 10-, and 11-month support staff as percentages of full FTEs.

Source: CCSD Budget and Accounting Departments

## Schedule Of Staff Positions - Other Funds

For Fiscal Years 2012-13 Through 2015-16

Description			2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Budget
<b>Instructional staff</b>						
Regular education	Licensed		973.50	1,242.64	1,157.64	1,776.64
	Non-licensed		111.00	103.30	94.80	73.02
Special education	Licensed		25.00	9.07	9.07	59.07
	Non-licensed		252.00	201.93	200.93	200.93
Vocational education	Licensed		2.00	3.00	3.00	3.00
	Non-licensed		10.00	8.50	8.50	8.50
Adult education	Licensed		52.00	55.00	55.00	324.00
Athletics	Licensed			5.00	5.00	40.00
	Non-licensed		1,052.50	1,309.71	1,224.71	2,162.71
<b>Total, instruction</b>						
	<b>Licensed</b>		<b>373.00</b>	<b>318.73</b>	<b>309.23</b>	<b>322.45</b>
	<b>Non-licensed</b>		<b>433.00</b>	<b>373.00</b>	<b>318.73</b>	<b>305.23</b>
<b>Administrative and instructional support staff</b>						
Student support	Licensed		68.00	89.00	92.00	148.00
	Non-licensed		39.00	70.25	70.25	70.25
Instructional staff support	Licensed		130.00	309.28	316.28	298.28
	Non-licensed		49.00	48.66	53.66	53.66
General administration	Licensed		1.00	0.50	0.50	-
	Non-licensed		1.00	0.00	-	-
Central services	Licensed		59.50	30.25	106.00	105.75
	Non-licensed		257.35	283.81	192.56	185.09
<b>Total, administrative and instructional support</b>						
	<b>Licensed</b>		<b>258.50</b>	<b>429.03</b>	<b>514.78</b>	<b>552.03</b>
	<b>Non-licensed</b>		<b>346.35</b>	<b>402.72</b>	<b>316.47</b>	<b>309.00</b>
<b>Other staff</b>						
Operating/maintenance plant services	Non-licensed		21.90	6.90	22.90	6.90
Food service	Non-licensed		492.33	515.38	502.00	519.80
Community Services	Licensed		-	11.00	11.00	11.00
	Non-licensed		-	4.16	5.16	5.16
Land and building acquisition and improvement	Non-licensed		110.00	66.00	60.00	87.00
<b>Total, other staff</b>						
	<b>Licensed</b>		<b>-</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
	<b>Non-licensed</b>		<b>624.23</b>	<b>592.44</b>	<b>590.06</b>	<b>618.86</b>
<b>Total, all other funds</b>			<b>2,654.58</b>	<b>3,063.63</b>	<b>2,966.25</b>	<b>3,976.05</b>
Source: CCSD Budget and Accounting Departments						
<b>Grand total, all funds</b>			<b>28,013.70</b>	<b>29,675.96</b>	<b>30,185.57</b>	<b>31,801.86</b>

## Educational Level Of Teaching Staff

For Fiscal Years 2007-08 Through 2014-15

Education	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15 <sup>1</sup>
Bachelor's Degree	17.1 %	15.1 %	13.0 %	11.2 %	10.9 %	13.5 %	13.3 %	14.0 %
Bachelor's + 16 Hours	6.6	6.5	6.0	5.3	4.9	4.7	4.3	4.4
Bachelor's + 32 Hours	12.8	12.4	12.4	11.0	10.2	9.8	8.7	8.8
Master's Degree	23.1	22.6	22.4	23.4	23.7	23.8	26.0	24.4
Master's + 16 Hours	6.4	7.5	6.7	6.7	6.9	6.6	6.2	6.8
Master's + 32 Hours	33.2	28.8	29.2	29.4	29.0	26.9	27.6	28.5
Doctorate <sup>2</sup>	0.8	7.1	10.3	13.0	14.4	0.9	1.1	1.2
ASC <sup>3</sup>						13.6	12.6	11.9
ASC + Doctorate <sup>3</sup>						0.2	0.2	0.2
Total percentage	100%	100%	100%	100%	100%	100%	100%	100%

<sup>1</sup> Based upon General Operating Fund licensed positions as of May 2015.

<sup>2</sup> Beginning with the 2008-2009 school year and continuing through the 2011-2012 school years, the Advanced Studies Certification (ASC) replaced the PhD column (Class G) on the Annual Teachers Salary Schedule. PhD became a stipend per contract.

<sup>3</sup> Beginning with the 2012-2013 school year, Class G was re-designated as the PhD column. Two new columns, Class H and I, were added and designated as the Advanced Studies Certification (Class H) and the Advanced Studies Certification with a PhD (Class I).

Source: CCSD Human Resources

## History Of Teachers' Salary Schedules

### For Fiscal Years 2008-09 Through 2015-16

Minimums/ Maximums	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Class A (Bachelor's)	\$35,083 40,947	\$ 35,083 40,947	\$ 35,083 40,947	\$ 34,688 40,486	\$ 34,688 40,486	\$ 34,684 40,482	\$ 34,684 40,482	\$ 34,637 41,236
Class B (Bachelor's + 16)	36,964 44,307	36,964 44,307	36,964 44,307	36,548 43,809	36,548 43,809	36,545 43,805	36,545 43,805	36,495 44,620
Class C (Bachelor's + 32)	38,850 50,594	38,850 50,594	38,850 50,594	38,413 50,025	38,413 50,025	38,409 50,020	38,409 50,020	38,357 51,401
Class D (Master's)	40,738 52,485	40,738 52,485	40,738 52,485	40,280 51,895	40,280 51,895	40,276 51,890	40,276 51,890	40,221 53,269
Class E (Master's + 16)	42,628 54,366	42,628 54,366	42,628 54,366	42,148 53,754	42,148 53,754	42,144 53,748	42,144 53,748	42,087 55,123
Class F (Master's + 32)	45,018 66,877	45,018 66,877	45,018 66,877	44,512 66,125	44,512 66,125	44,508 66,119	44,508 66,119	44,447 67,689
Class G (PH D)	48,201 70,060	48,201 70,060	48,201 70,060	47,659 69,272	46,012 67,625	46,008 67,619	46,008 67,619	45,947 69,189
Class H (ASC)					47,659 69,272	47,654 69,265	47,654 69,265	47,589 70,831
Class I (ASC+PH D)					49,159 70,772	49,154 70,765	49,154 70,765	49,089 72,331

Source: CCSD Human Resources

## Teacher Salary Schedule - Full Time Teacher Placement

### Fiscal Year 2014-15

Step	CLASS A BA/BS	CLASS B BA/BS + 16	CLASS C BA/BS + 32	CLASS D MA/MS	CLASS E MA/MS + 16	CLASS F MA/MS + 32	CLASS G PH D	CLASS H ASC	CLASS I ASC+PH D
1	613	42	77	163	13	24	4		
2	481	124	128	258	32	32	9		
3	262	62	82	357	50	60	6		
4	120	46	62	222	43	60	5	3	
5	85	40	50	224	52	71	6	3	1
6	564	81	128	508	133	236	6	34	3
7		275	157	571	206	451	8	127	2
8			64	215	84	221	5	74	3
9			49	206	65	231	7	77	1
10			535	984	346	232	3	70	
11						233	11	100	
12						260	23	104	1
13						274	11	132	
14						272	11	117	
15						1,658	59	957	12
Totals	2,125	670	1,332	3,708	1,024	4,315	174	1,798	23

Note: Based upon General Operating Fund licensed positions as of May 2015

Source: CCSD Human Resources

## Debt Service Fund - Schedule Of General Obligation Bonds Outstanding

As of July 1, 2015

Issue Date	Date of Final Maturity	Term	Interest Rate	Original Issue	Balance July 1, 2015
December 19, 2006B	June 15, 2026	20 Years	4.1025	450,000,000	\$313,955,000
December 19, 2006C	June 15, 2026	20 Years	4.1125	125,000,000	87,215,000
March 30, 2007A (Refunding November 2003, November 2004, November 2005)	June 15, 2025	18 Years	4.1262	473,045,000	318,835,000
December 11, 2007B	June 15, 2027	20 Years	4.3246	250,000,000	186,225,000
December 11, 2007C	June 15, 2027	20 Years	4.3330	400,000,000	297,960,000
June 3, 2008A	June 15, 2028	20 Years	4.1960	675,000,000	421,880,000
July 8, 2010A	June 15, 2024	14 Years	0.7497	104,000,000	103,900,000
July 8, 2010D	June 15, 2020	10 Years	0.7033	6,245,000	6,245,000
March 3, 2011A (Refunding September 2001C)	June 15, 2016	5 Years	2.1065	69,160,000	15,095,000
March 3, 2011B (Refunding September 2001D)	June 15, 2019	8 Years	2.9849	29,420,000	20,495,000
October 4, 2012A (Refunding November 2004, November 2005)	June 15, 2021	9 Years	1.6657	159,425,000	138,880,000
July 31, 2013A	June 15, 2023	10 Years	2.5233	32,855,000	25,175,000
July 31, 2013B (Refunding November 2003, November 2004, November 2005)	June 15, 2019	6 Years	1.7281	95,870,000	53,555,000
April 29, 2014A (Refunding March and November 2004)	June 15, 2020	6 Years	1.1606	131,175,000	115,970,000
April 29, 2014B (Refunding March 2004)	June 15, 2020	6 Years	1.3486	62,200,000	56,980,000
March 15, 2015A	June 15, 2019	4 Years	1.0484	257,445,000	257,445,000
March 15, 2015B	June 15, 2022	7 Years	1.5696	129,080,000	129,080,000
<b>Total Outstanding Bonded Indebtness</b>					<b>\$2,548,890,000</b>
Source: CCSD Budget and Accounting Departments					





## Debt Service Fund - Combined Amortization Schedules

As of July 1, 2015

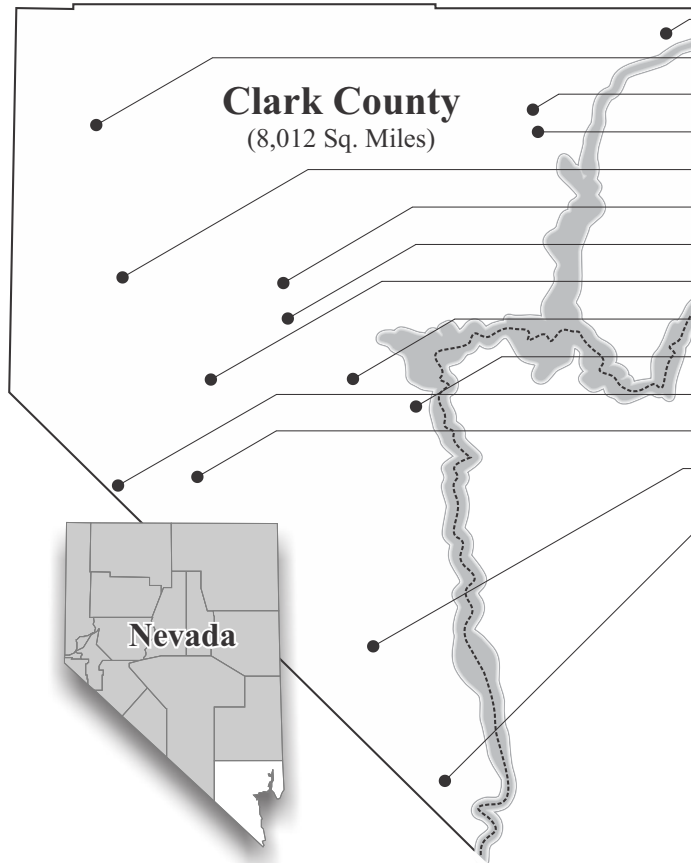
Fiscal Year	Original Issue Date	Principal	Interest	Total Payments	Fiscal Year	Original Issue Date	Principal	Interest	Total Payments
2015-16	12-19-06B	22,665,000	12,707,150	35,372,150	2018-19	12-19-06B	25,740,000	9,394,825	35,134,825
2015-16	12-19-06C	6,295,000	3,936,400	10,231,400	2018-19	12-19-06C	7,150,000	2,952,150	10,102,150
2015-16	03-01-07A	25,940,000	15,118,950	41,058,950	2018-19	03-01-07A	29,320,000	11,739,650	41,059,650
2015-16	12-15-07B	12,165,000	9,311,250	21,476,250	2018-19	12-15-07B	13,750,000	7,411,000	21,161,000
2015-16	12-15-07C	19,465,000	14,898,000	34,363,000	2018-19	12-15-07C	22,000,000	11,857,250	33,857,250
2015-16	06-03-08A	23,815,000	21,094,000	44,909,000	2018-19	06-03-08A	27,570,000	17,339,750	44,909,750
2015-16	07-08-10A	-	5,724,890	5,724,890	2018-19	07-08-10A	0	5,724,890	5,724,890
2015-16	07-08-10D	-	344,100	344,100	2018-19	07-08-10D	0	344,100	344,100
2015-16	3-22-11A	15,095,000	754,750	15,849,750	2018-19	3-22-11B	11,125,000	556,250	11,681,250
2015-16	3-22-11B	9,370,000	1,024,750	10,394,750	2018-19	10-04-12A	26,110,000	4,385,250	30,495,250
2015-16	10-04-12A	26,305,000	6,944,000	33,249,000	2018-19	07-31-13A	2,390,000	387,425	2,777,425
2015-16	07-31-13A	4,000,000	886,825	4,886,825	2018-19	07-31-13B	29,300,000	1,465,000	30,765,000
2015-16	07-31-13B	-	2,677,750	2,677,750	2018-19	04-29-14A	10,925,000	1,119,750	12,044,750
2015-16	04-29-14A	37,280,000	6,141,425	43,421,425	2018-19	04-29-14B	6,740,000	870,500	7,610,500
2015-16	04-29-14B	5,885,000	2,960,350	8,845,350	2018-19	03-18-15A	59,465,000	2,973,250	62,438,250
2015-16	03-18-15A	42,685,000	15,983,044	58,668,044	2018-19	03-18-15B	18,470,000	3,974,000	22,444,000
2015-16	03-18-15B	14,860,000	8,013,717	22,873,717	<b>Fiscal Year Totals</b>		<b>290,055,000</b>	<b>82,495,040</b>	<b>372,550,040</b>
<b>Fiscal Year Totals</b>		<b>265,825,000</b>	<b>128,521,350</b>	<b>394,346,350</b>	2019-20	12-19-06B	26,900,000	8,107,825	35,007,825
2016-17	12-19-06B	23,570,000	11,687,225	35,257,225	2019-20	12-19-06C	7,470,000	2,594,650	10,064,650
2016-17	12-19-06C	6,550,000	3,621,650	10,171,650	2019-20	03-01-07A	30,640,000	10,420,250	41,060,250
2016-17	03-01-07A	26,980,000	14,081,350	41,061,350	2019-20	12-15-07B	14,335,000	6,723,500	21,058,500
2016-17	12-15-07B	12,650,000	8,703,000	21,353,000	2019-20	12-15-07C	22,935,000	10,757,250	33,692,250
2016-17	12-15-07C	20,245,000	13,924,750	34,169,750	2019-20	06-03-08A	28,950,000	15,961,250	44,911,250
2016-17	06-03-08A	25,010,000	19,903,250	44,913,250	2019-20	07-08-10A	2,755,000	5,724,890	8,479,890
2016-17	07-08-10A	0	5,724,890	5,724,890	2019-20	07-08-10D	6,245,000	344,100	6,589,100
2016-17	07-08-10D	0	344,100	344,100	2019-20	10-04-12A	30,045,000	3,079,750	33,124,750
2016-17	3-22-11B	0	556,250	556,250	2019-20	07-31-13A	2,465,000	315,725	2,780,725
2016-17	10-04-12A	0	5,628,750	5,628,750	2019-20	04-29-14A	11,470,000	573,500	12,043,500
2016-17	07-31-13A	4,160,000	726,825	4,886,825	2019-20	04-29-14B	10,670,000	533,500	11,203,500
2016-17	07-31-13B	24,255,000	2,677,750	26,932,750	2019-20	03-18-15B	19,365,000	3,050,500	22,415,500
2016-17	04-29-14A	31,305,000	4,091,025	35,396,025	<b>Fiscal Year Totals</b>		<b>214,245,000</b>	<b>68,186,690</b>	<b>282,431,690</b>
2016-17	04-29-14B	16,385,000	2,636,675	19,021,675	2020-21	12-19-06B	28,110,000	6,762,825	34,872,825
2016-17	03-18-15A	71,105,000	10,738,000	81,843,000	2020-21	12-19-06C	7,810,000	2,221,150	10,031,150
2016-17	03-18-15B	17,015,000	5,711,000	22,726,000	2020-21	03-01-07A	32,170,000	8,888,250	41,058,250
<b>Fiscal Year Totals</b>		<b>279,230,000</b>	<b>110,756,490</b>	<b>389,986,490</b>	2020-21	12-15-07B	14,980,000	6,006,750	20,986,750
2017-18	12-19-06B	24,635,000	10,626,575	35,261,575	2020-21	12-15-07C	23,970,000	9,610,500	33,580,500
2017-18	12-19-06C	6,840,000	3,294,150	10,134,150	2020-21	06-03-08A	30,400,000	14,513,750	44,913,750
2017-18	03-01-07A	28,190,000	12,867,250	41,057,250	2020-21	07-08-10A	22,000,000	5,573,090	27,573,090
2017-18	12-15-07B	13,190,000	8,070,500	21,260,500	2020-21	10-04-12A	31,550,000	1,577,500	33,127,500
2017-18	12-15-07C	21,105,000	12,912,500	34,017,500	2020-21	07-31-13A	2,535,000	241,775	2,776,775
2017-18	06-03-08A	26,260,000	18,652,750	44,912,750	2020-21	03-18-15B	20,315,000	2,082,250	22,397,250
2017-18	07-08-10A	0	5,724,890	5,724,890	<b>Fiscal Year Totals</b>		<b>213,840,000</b>	<b>57,477,840</b>	<b>271,317,840</b>
2017-18	07-08-10D	0	344,100	344,100					
2017-18	3-22-11B	0	556,250	556,250					
2017-18	10-04-12A	24,870,000	5,628,750	30,498,750					
2017-18	07-31-13A	4,325,000	560,425	4,885,425					
2017-18	07-31-13B	0	1,465,000	1,465,000					
2017-18	04-29-14A	24,990,000	2,369,250	27,359,250					
2017-18	04-29-14B	17,300,000	1,735,500	19,035,500					
2017-18	03-18-15A	84,190,000	7,182,750	91,372,750					
2017-18	03-18-15B	17,725,000	4,860,250	22,585,250					
<b>Fiscal Year Totals</b>		<b>293,620,000</b>	<b>96,850,890</b>	<b>390,470,890</b>					

## Debt Service Fund - Combined Amortization Schedules - Continued

As of July 1, 2014

Fiscal Year	Original Issue Date	Principal	Interest	Total Payments	Fiscal Year	Original Issue Date	Principal	Interest	Total Payments
2021-22	12-19-06B	29,515,000	5,357,325	34,872,325	2025-26	12-19-06B	35,365,000	1,060,950	36,425,950
2021-22	12-19-06C	8,200,000	1,830,650	10,030,650	2025-26	12-19-06C	9,825,000	343,875	10,168,875
2021-22	03-01-07A	33,780,000	7,279,750	41,059,750	2025-26	12-15-07B	18,670,000	1,909,000	20,579,000
2021-22	12-15-07B	15,655,000	5,257,750	20,912,750	2025-26	12-15-07C	29,870,000	3,054,250	32,924,250
2021-22	12-15-07C	25,045,000	8,412,000	33,457,000	2025-26	06-03-08A	38,795,000	6,115,250	44,910,250
2021-22	06-03-08A	31,915,000	12,993,750	44,908,750	<b>Fiscal Year Totals</b>		132,525,000	12,483,325	145,008,325
2021-22	07-08-10A	22,000,000	4,360,890	26,360,890	2026-27	12-15-07B	19,510,000	975,500	20,485,500
2021-22	07-31-13A	2,610,000	165,725	2,775,725	2026-27	12-15-07C	31,215,000	1,560,750	32,775,750
2021-22	03-18-15B	21,330,000	1,066,500	22,396,500	2026-27	06-03-08A	40,735,000	4,175,500	44,910,500
<b>Fiscal Year Totals</b>		190,050,000	46,724,340	236,774,340	<b>Fiscal Year Totals</b>		91,460,000	6,711,750	98,171,750
2022-23	12-19-06B	30,990,000	4,471,875	35,461,875	2027-28	06-03-08A	42,775,000	2,138,750	44,913,750
2022-23	12-19-06C	8,610,000	1,420,650	10,030,650	<b>Fiscal Year Totals</b>		42,775,000	2,138,750	44,913,750
2022-23	03-01-07A	35,470,000	5,590,750	41,060,750					
2022-23	12-15-07B	16,360,000	4,475,000	20,835,000					
2022-23	12-15-07C	26,175,000	7,159,750	33,334,750					
2022-23	06-03-08A	33,515,000	11,398,000	44,913,000					
2022-23	07-08-10A	28,070,000	3,148,690	31,218,690					
2022-23	07-31-13A	2,690,000	87,425	2,777,425					
<b>Fiscal Year Totals</b>		181,880,000	37,752,140	219,632,140					
2023-24	12-19-06B	32,540,000	3,387,225	35,927,225					
2023-24	12-19-06C	9,040,000	990,150	10,030,150					
2023-24	03-01-07A	37,240,000	3,817,250	41,057,250					
2023-24	12-15-07B	17,095,000	3,657,000	20,752,000					
2023-24	12-15-07C	27,350,000	5,851,000	33,201,000					
2023-24	06-03-08A	35,190,000	9,722,250	44,912,250					
2023-24	07-08-10A	29,075,000	1,602,033	30,677,033					
<b>Fiscal Year Totals</b>		187,530,000	29,026,908	216,556,908					
2024-25	12-19-06B	33,925,000	2,248,325	36,173,325					
2024-25	12-19-06C	9,425,000	673,750	10,098,750					
2024-25	03-01-07A	39,105,000	1,955,250	41,060,250					
2024-25	12-15-07B	17,865,000	2,802,250	20,667,250					
2024-25	12-15-07C	28,585,000	4,483,500	33,068,500					
2024-25	06-03-08A	36,950,000	7,962,750	44,912,750					
<b>Fiscal Year Totals</b>		165,855,000	20,125,825	185,980,825					

# School Locations Within County



Elementary Schools	Middle Schools	Senior High Schools	
2	1	1	Mesquite
1	1	1	Indian Springs
2	0	0	Logandale
0	1	1	Overton
1	0	0	Mt. Charleston
29	7	5	North Las Vegas
150	39	34	Greater Las Vegas Area
1	0	0	Blue Diamond
25	7	4	Henderson
2	1	1	Boulder City
1	1	1	Sandy Valley
1	0	0	Goodsprings
1	0	0	Searchlight
1	1	1	Laughlin

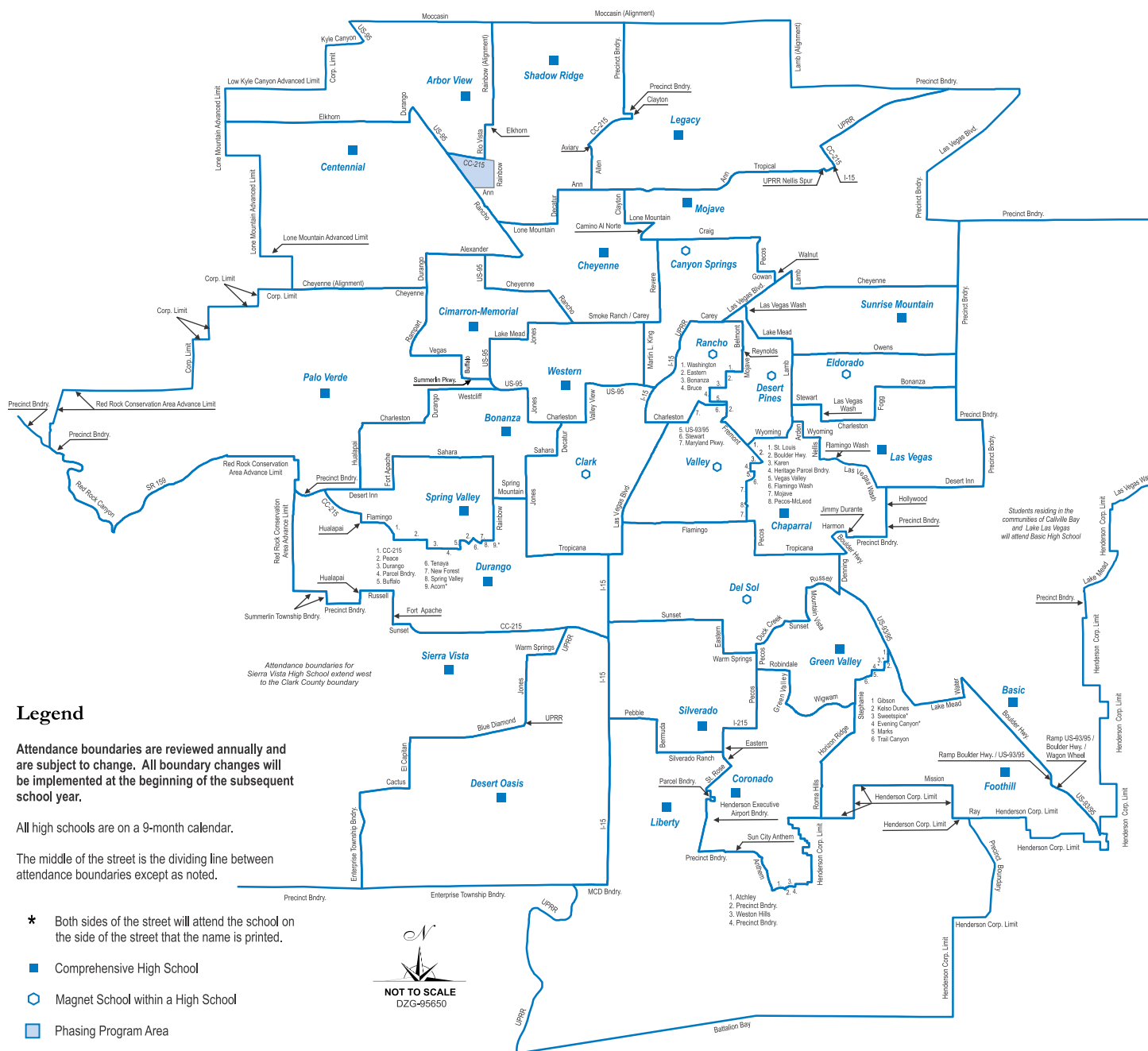
Elementary Schools . . . . .	217
Middle Schools . . . . .	59
High Schools . . . . .	49
Alternative Schools . . . . .	24
Special Schools / Programs . . . . .	8
<b>Totals. . . . .</b>	<b>357</b>

DZG-95373

Source: CCSD Zoning and Demographics

# Clark County School District High School Attendance Boundaries (9-12th Grades)

## 2015-2016 School Year



### Phasing Program

The approved boundary changes will occur in phases, by reassigning one grade level each year until all grades, 9-12, have been reassigned. The 9th and 10th grade phasing will be implemented at the start of the 2015-2016 school year for the second year of application.

An option for older siblings to attend at their younger siblings' designated school is provided, with transportation, if eligible as indicated in policy and regulation 3531.

Future annual assessments of the area demographics will be conducted and may result in cancelling the phasing plan by implementing the entire attendance boundary adjustment, as recommended, at once.

Source: CCSD Facilities Department

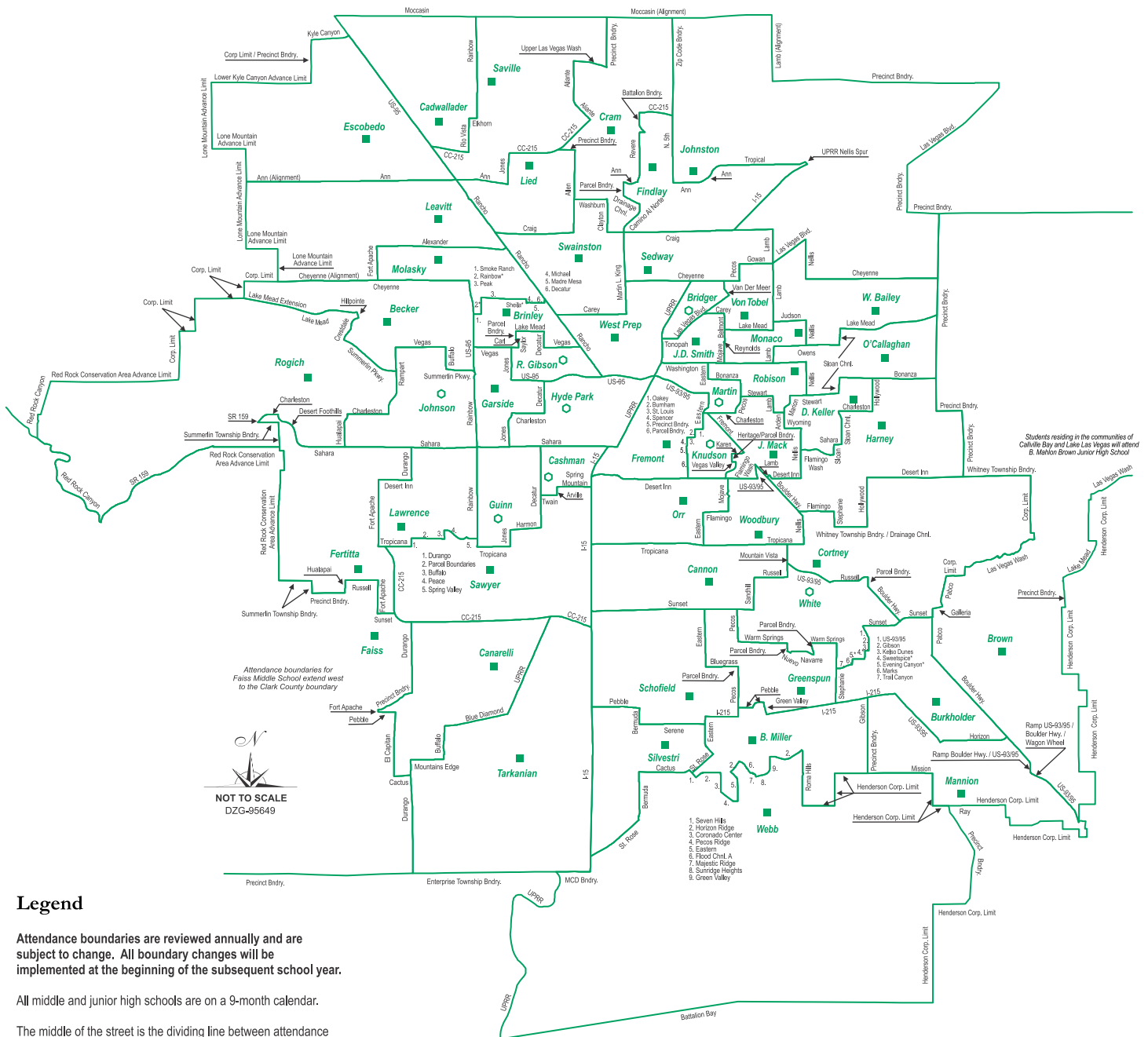


# Clark County School District

## Middle / Junior High School Attendance Boundaries

(6-8th Grades)

### 2015-2016 School Year



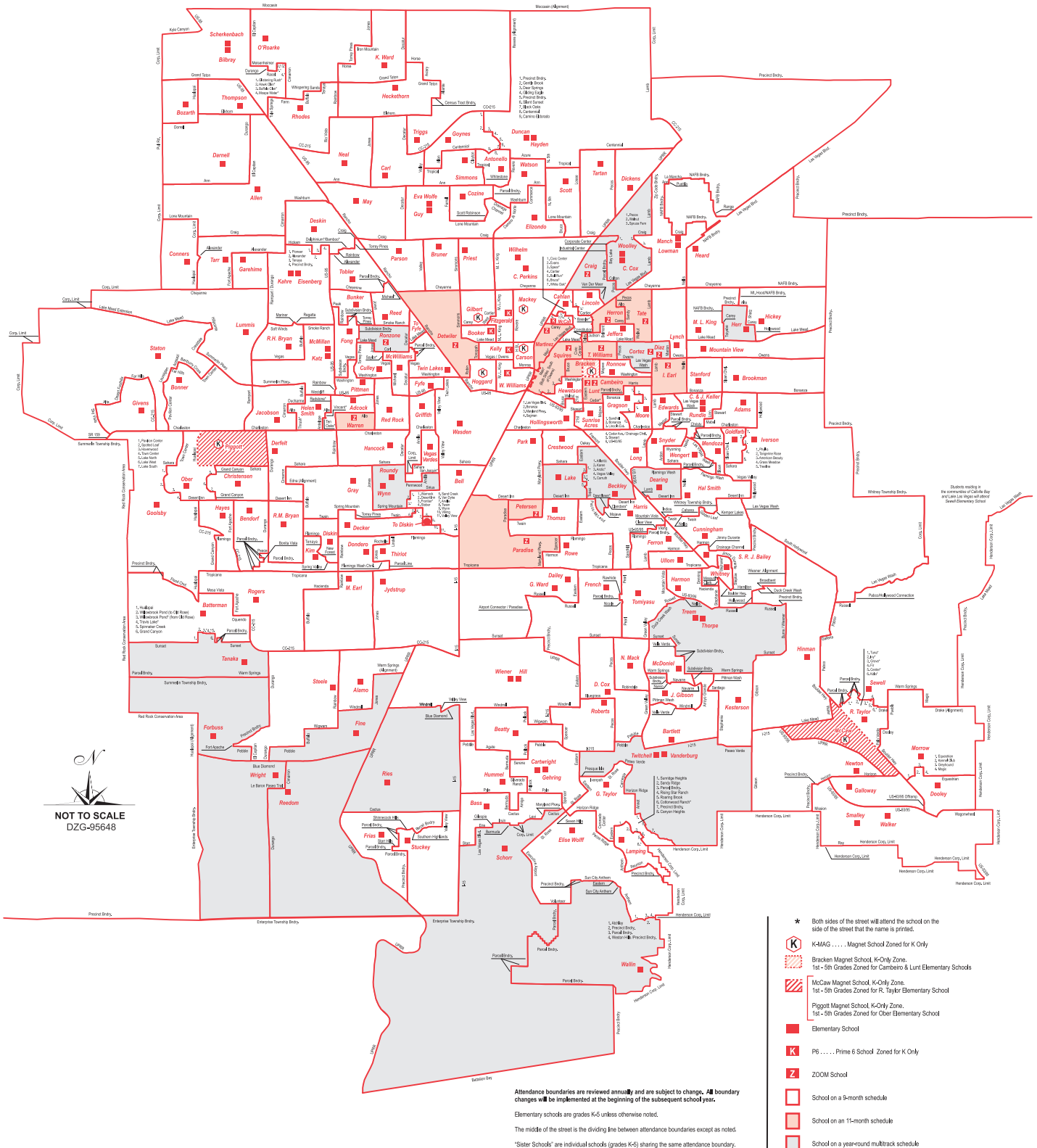
Source: CCSD Facilities Department

# Clark County School District

## Elementary School Attendance Boundaries

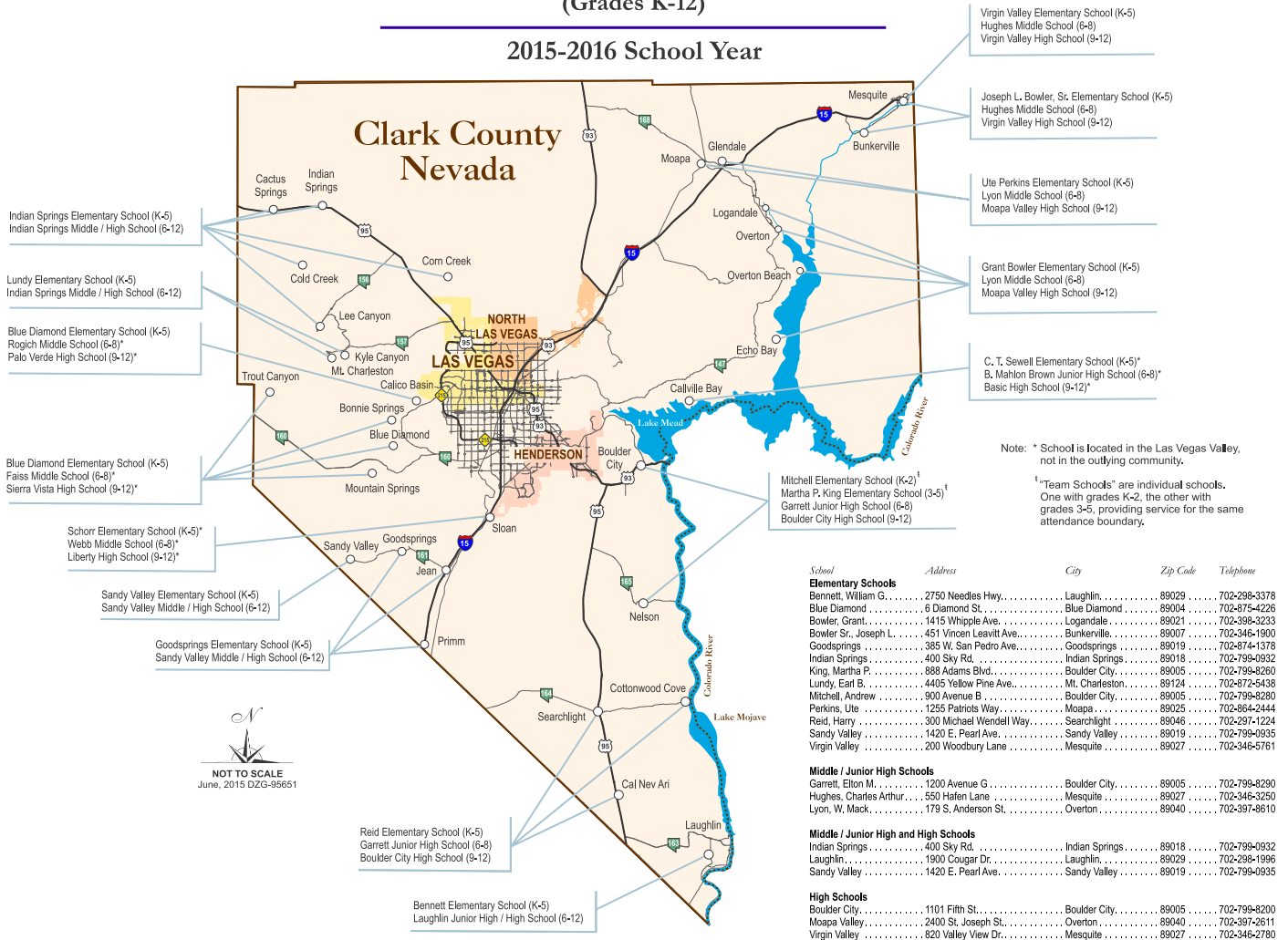
(K-5th Grades)

### 2015-2016 School Year



# Clark County School District Assigned Schools for Outlying Communities (Grades K-12)

2015-2016 School Year



Source: CCSD Facilities Department

## Summary Of Schools By Age And Size

Some statistics on the schools of the District are as follows:

1. The average school building in the District is over 26 years old. The oldest school, Goodsprings, is 102 years old.
2. The largest and smallest schools by type and enrollment are as follows:

School Type	Largest	Enrollment	Smallest	Enrollment
Elementary	William V. Wright	1,303	Goodsprings	18
Secondary	Coronado HS	3,327	Indian Springs	104

3. The numbers of schools by enrollment size are as follows:

Enrollment	Elementary	Middle	Sr. High Combined	Special Education	Alternative Education	Total
<sup>1</sup>	0	0	0	0	9	9
1-99	4	1	1	5	11	22
100-199	3	0	3	3	2	11
200-299	0	1	2	0	1	4
300-399	4	1	0	0	0	5
400-499	11	1	0	0	1	13
500-599	25	1	2	0	0	28
600-699	52	0	1	0	0	53
700-799	49	2	2	0	0	53
800-899	40	4	0	0	0	44
900-999	17	3	0	0	0	20
1000-1099	8	2	0	0	0	10
1100-1199	2	2	1	0	0	5
1200-1299	1	13	0	0	0	14
1300-1399	1	7	2	0	0	10
1400-1499	0	5	1	0	0	6
1500-1599	0	8	0	0	0	8
1600-1699	0	2	1	0	0	3
1700-1799	0	2	1	0	0	3
1800-1899	0	3	2	0	0	5
1900-1999	0	1	1	0	0	2
2000-2099	0	0	2	0	0	2
2100-2199	0	0	0	0	0	0
2200-2299	0	0	3	0	0	3
2300-2399	0	0	4	0	0	4
2400-2499	0	0	2	0	0	2
2500-2599	0	0	4	0	0	4
2600-2699	0	0	1	0	0	1
2700-2799	0	0	2	0	0	2
2800-2899	0	0	4	0	0	4
2900-2999	0	0	0	0	0	0
3000-3099	0	0	4	0	0	4
3100-3199	0	0	1	0	0	1
3200-3299	0	0	1	0	0	1
3300-3399	0	0	1	0	0	1
<b>Totals</b>	<b>217</b>	<b>59</b>	<b>49</b>	<b>8</b>	<b>24</b>	<b>357</b>

4. The numbers of schools by age are as follows:

Building Year	Schools
1913 - 1949	8
1950 - 1959	20
1960 - 1969	39
1970 - 1979	31
1980 - 1989	23
1990 - 1999	99
2000 - 2010	119
Non-District	18
<b>Total Schools</b>	<b>357</b>

<sup>1</sup> Total includes Desert Rose High School whose students are counted as enrolled in their home schools, schools closed for renovation, and alternative education programs which are not included in District enrollments.



## School Location and Enrollment Information

### Fiscal Year 2015-16

Cost Center Group	Elementary Schools	Address	Year Opened	2012-13 Actual Enrollment	2013-14 Actual Enrollment	2014-15 Actual Enrollment	2015-16 Projected Enrollment
272	Adams, Kirk L.	580 Fogg St., LV 89110	1991	532	537	509	519
425	Adcock, O. K.	100 Newcomer St., LV 89107	1964 <sup>1</sup>	581	627	603	626
301	Alamo, Tony	7455 El Camino Road, LV 89139	2002	947	913	961	982
235	Allen, Dean LaMar	8680 W. Hammer Ln., LV 89128	1996	522	537	660	660
369	Antonello, Lee	1101 W. Tropical Pkwy., NLV 89031	1992	679	621	654	639
359	Bailey, Sister Robert Joseph	4525 Jimmy Durante Blvd., LV 89122	2007	800	830	839	860
904	Bartlett, Selma F.	1961 Wigwam Pkwy., HD 89014	1992	687	693	682	693
201	Bass, John C.	10377 Rancho Destino Rd., LV 89123	2000	913	859	885	895
404	Batterman, Kathy L.	10135 W. Quail Ave., LV 89148	2005	1,015	924	910	901
460	Beatty, John R.	8685 Hidden Palms Pkwy., LV 89123	1988	608	605	601	597
524	Beckley, Will	3223 S. Glenhurst, LV 89121	1965	857	867	943	958
515	Bell, Rex	2900 Wilmington Way, LV 89102	1963	841	832	818	876
459	Bendorf, Patricia A.	3550 W. Kevin St., LV 89117	1992	866	775	707	660
900	Bennett, William G.	2750 Needles Hwy., Laughlin 89029	1986	320	322	308	335
284	Bilbray, James	9370 Brent Lane, LV 89147	2003	654	684	763	764
912	Blue Diamond	Blue Diamond 89004	1942	26	40	29	27
209	Bonner, John W.	765 Crestdale Lane, LV 89134	1996	789	878	859	843
413	Booker, Sr., Kermit R.	2277 Martin L. King Blvd., LV 89106	1953 <sup>2</sup>	503	524	519	538
920	Bowler, Grant	851 Vincent Leavitt, Bunkerville 89007	1997	584	598	598	603
252	Bowler, Sr., Joseph L.	1425 Whipple Rd., Logandale 89021	1980	543	561	545	536
479	Bozarth, Henry & Evelyn	7431 Egan Crest Drive, LV 89149	2009	880	1,066	905	936
322	Bracken, Walter	1200 N. 27th St., LV 89101	1961	535	521	527	546
302	Brookman, Eileen B.	6225 E. Washington Ave., LV 89110	2002	696	685	753	760
539	Bruner, Lucile S.	4289 Allen Ln., NLV 89030	1994	717	690	712	719
230	Bryan, Richard H.	8050 Cielo Vista Ave., LV 89128	1996	572	581	617	592
240	Bryan, Roger M.	8255 W. Katie Avenue, LV 89117	1996	611	625	651	672
250	Bunker, Berkeley L.	6350 Peak Dr., LV 89129	1997	630	689	746	777
325	Cahlan, Marion	2801 Ft. Sumter Dr., NLV 89030	1963	818	849	817	798
239	Cambeiro, Arturo	2851 Harris St., LV 89101	1996	581	599	609	617
279	Carl, Kay	5625 Corbett St., LV 89130	2001	784	738	686	689
315	Carson, Kit	1735 N. "D" St., LV 89106	1956	400	438	453	449
248	Cartwright, Roberta Curry	1050 East Gary Avenue, LV 89123	1997	723	708	687	677
461	Christensen, M. J.	9001 Mariner Cove Cr., LV 89117	1989	638	616	615	614
346	Connors, Eileen	3810 Shadow Peak Dr., LV 89129	2004	827	826	797	776
254	Cortez, Manuel J.	4245 E. Tonopah Ave., LV 89115	1997	824	893	868	912
310	Cox, Clyde C.	3855 Timberlake Dr., LV 89115	1987	791	851	765	803
902	Cox, David M.	280 Clark Dr., HD 89014	1990	619	607	625	631
305	Cozine, Steve	5335 Coleman Street, NLV 89031	2002	810	788	773	786
317	Craig, Lois	2637 E. Gowan Rd., NLV 89030	1963	772	812	772	781
211	Crestwood	1300 Pauline Way, LV 89104	1952	723	730	679	690
416	Culley, Paul E.	1200 N. Mallard, LV 89108	1963	884	872	895	888
560	Cunningham, Cynthia	4145 Jimmy Durante, LV 89122	1989	815	770	801	816
271	Dailey, Jack	2001 E. Reno, LV 89119	1992	743	686	698	721
280	Darnell, Marshall C.	9480 W. Tropical Pkwy., LV 89149	2001	717	729	793	828
215	Dearing, Laura	3046 S. Ferndale, LV 89121	1963	801	855	770	862
327	Decker, Clarabelle H.	3850 S. Redwood, LV 89103	1976	599	657	698	711
465	Derfelt, Herbert A.	1900 S. Lisa Lane, LV 89117	1990	598	664	699	681
361	Deskin, Ruthe	4550 N. Pioneer Way, LV 89129	1988	599	582	624	648
255	Detwiler, Ollie	1960 Ferrell St., LV 89106	1999	660	673	733	734
442	Diaz, Ruben P.	4450 East Owens, LV 89110	2008	684	769	794	819
375	Dickens, D.L. "Dusty"	5550 Milan Peak St., NLV 89081	2007	761	755	753	780
529	Diskin, Pat A.	4220 S. Ravenwood Dr., LV 89103	1973	660	658	686	678
520	Dondero, Harvey N.	4450 Ridgeville, LV 89103	1976	725	708	704	728
929	Dooley, John A.	1940 Chickasaw Dr., HD 89015	1989	444	476	416	439
484	Duncan, Ruby	250 W. Rome Blvd, NLV 89084	2010	634	674	658	714
222	Earl, Ira J.	1463 Marion Dr., LV 89110	1965	882	886	840	876
510	Earl, Marion B.	6650 W. Reno Ave., LV 89118	1987	703	707	727	707
320	Edwards, Elbert	4551 Diamond HD, LV 89110	1976	654	666	677	704
368	Eisenberg, Dorothy	7770 Delhi Ave., LV 89129	1990	565	561	609	621
253	Elizondo, Jr., Raul P.	4865 Goldfield St., NLV 89031	1998	713	774	774	799

## School Location and Enrollment Information - Continued

Fiscal Year 2015-16

Cost Center Group	Elementary Schools	Address	Year Opened	2012-13 Actual Enrollment	2013-14 Actual Enrollment	2014-15 Actual Enrollment	2015-16 Projected Enrollment
525	Ferron, William E.	4200 Mountain Vista, LV 89121	1970	571	545	538	535
659	Fine, Mark L.	6635 W. Cougar Ave, LV 89139	2009	903	968	1,001	1,049
410	Fitzgerald, H. P.	2651 N. Revere St., NLV 89030	1993	414	426	431	461
370	Fong, Wing & Lilly	2200 James Bilbray Dr., LV 89108	1991	857	835	867	887
377	Forbuss, Robert L.	8601 S. Grand Canyon Dr., LV 89148	2007	1,202	1,138	1,163	1,204
229	French, Doris	3235 E. Hacienda, LV 89120	1976	432	442	447	462
340	Frias, Charles & Phyllis	5800 Broken Top Ave, LV 89141	2003	795	778	802	789
419	Fyfe, Ruth	4101 W. Bonanza, LV 89107	1963	495	512	499	510
925	Galloway, Fay	701 Tamarack Dr., HD 89015	1978	633	647	691	716
257	Garehime, Edith	3850 Campbell Rd., LV 89129	1998	657	655	631	622
306	Gehring, Roger D.	1155 E. Richmar Ave., LV 89123	2002	643	656	676	732
422	Gibson, James	271 Leisure Circle, HD 89014	1990	528	540	490	461
427	Gilbert, C. V. T.	2101 W. Cartier, NLV 89030	1965	474	470	468	465
348	Givens, Linda Rankin	655 Park Vista Dr., LV 89138	2004	1,139	1,103	1,100	1,099
237	Goldfarb, Daniel	1651 Orchard Valley Dr., LV 89122	1997	729	763	838	839
		385 W. San Pedro Ave,					
914	Goodsprings	Goodsprings 89019	1913	13	11	13	18
330	Goolsby, Judy & John L.	11175 W. Desert Inn Rd., LV 89135	2004	791	824	807	798
408	Goynes, Theron & Naomi	3409 Deer Springs Way, North LV 89084	2005	894	931	896	866
224	Gragson, Oran K.	555 N. Honolulu, LV 89110	1978	855	825	876	872
429	Gray, R. Guild	2825 S. Torrey Pines, LV 89102	1979	528	505	521	545
412	Griffith, E. W.	324 Essex Dr., LV 89107	1962	637	612	578	601
247	Guy, Addeliar D., III	4029 La Madre Way, NLV 89031	1996	633	636	641	637
522	Hancock, Doris	1661 Lindell Rd., LV 89102	1964	456	504	552	599
527	Harmon, Harley	5351 S. Hillsboro, LV 89120	1972	757	766	770	824
528	Harris, George E.	3620 S. Sandhill, LV 89121	1973	620	695	700	731
350	Hayden, Don E.	150 W. Rome Blvd, NLV 89086	2006	632	691	702	720
542	Hayes, Keith C. & Karen W.	9620 W. Twain Ave., LV 89147	1999	682	770	804	787
318	Heard, Lomie G.	42 Baer Dr., NAFB, LV 89115	1948	677	615	594	624
282	Heckethorn, Howard E.	5150 Whispering Sands Dr., LV 89131	2001	691	694	657	645
270	Herr, Helen	6475 Eagle Creek Lane, LV 89115	1991	671	695	725	749
312	Herron, Fay	2421 N. Kenneth, NLV 89030	1963	911	880	902	915
213	Hewetson, Halle	701 N. 20th St., LV 89101	1959	918	955	951	981
406	Hickey, Liliam Lujan	2450 N. Hollywood Blvd., LV 89156	2005	716	761	758	739
463	Hill, Charlotte	7440 Bates St., LV 89123	1990	619	689	680	705
910	Hinman, Edna F.	450 Merlayne Dr., HD 89015	1987	604	652	647	676
411	Hoggard, Mabel	950 N. Tonopah Dr., LV 89106	1952	471	462	462	469
338	Hollingsworth, Howard E.	1776 East Ogden Ave, LV 89101	2003	652	678	653	687
342	Hummel, John R.	9800 Placid St., LV 89123	2004	836	775	776	796
915	Indian Springs	400 Sky Road, Indian Springs 89018	1980	99	107	103	111
303	Iverson, Mervin	1575 S. Hollywood Blvd., LV 89142	2002	845	816	870	898
464	Jacobson, Walter	8400 Boseck Dr., LV 89128	1990	628	640	592	623
407	Jeffers, Jay W.	2320 N. Clifford St., LV 89115	2005	862	839	928	968
561	Jydstrup, Helen	5150 Dunesville St., LV 89128	1991	596	630	765	810
371	Kahre, Marc	7887 W. Gowen Rd., LV 89129	1991	501	482	536	574
372	Katz, Edythe & Lloyd	1800 Rock Springs Dr., LV 89128	1991	686	697	711	724
658	Keller, Charlotte & Jerry	5445 Cedar Ave., LV 89110	2009	761	734	732	750
521	Kelly, Matt	1900 N. "J" St., LV 89016	1960	302	294	314	356
543	Kesterson, Lorna J.	231 Bailey Island Dr., HD 89014	1999	657	635	653	691
420	Kim, Frank	7600 Peace Way, LV 89117	1988	552	591	575	582
212	King, Jr., Martin Luther	2260 Betty Lane, LV 89115	1988	481	483	521	530
901	King, Martha P.	888 Adams, BC 89005	1991	411	420	427	436
516	Lake, Robert E.	2904 Meteoro St., LV 89109	1962	890	974	808	900
256	Lamping, Frank	2551 Summit Grove Dr., HD 89012	1997	773	759	705	680
316	Lincoln	3010 Berg, NLV 89030	1955	665	744	729	762
223	Long, Walter V.	2000 S. Walnut, LV 89104	1977	784	846	827	833
430	Lowman, Mary & Zel	4225 N. Lamont, NLV 89115	1993	733	740	804	851
367	Lummis, William	9000 Hillpointe Rd., LV 89128	1993	529	529	555	513
227	Lundy, Earl B.	Mt. Charleston 89101	1965	30	30	27	26
365	Lunt, Robert	2701 Harris St., LV 89101	1990	638	614	604	596

## School Location and Enrollment Information - Continued

### Fiscal Year 2015-16

Cost Center Group	Elementary Schools	Address	Year Opened	2012-13 Actual Enrollment	2013-14 Actual Enrollment	2014-15 Actual Enrollment	2015-16 Projected Enrollment
226	Lynch, Ann	4850 Kell Lane, LV 89115	1990	816	763	720	732
428	Mack, Nate	3170 Laurel Ave., HD 89014	1979	628	637	613	603
324	Mackey, Jo	2726 Englestad, NLV 89030	1964	556	559	561	597
314	Manch, J. E.	4351 Lamont St., LV 89115	1962 <sup>3</sup>	777	728	807	810
208	Martinez, Reynaldo	350 E. Judson, NLV 89030	2000	591	618	618	681
366	May, Ernest	6350 W. Washburn Rd., LV 89130	1991	671	648	665	644
319	McCall, Quannah	800 Carey Ave., NLV 89030	1961	447	416	445	486
911	McCaw, Gordon	57 Lynn Lane, HD 89015	1954 <sup>4</sup>	554	541	504	773
927	McDoniel, Estes M.	1831 Fox Ridge Dr., HD 89014	1987	602	555	556	574
363	McMillan, James B.	7000 Walt Lott Dr., LV 89128	1990	675	636	680	684
414	McWilliams, J. T.	1315 Hiawatha Rd., LV 89108	1961	708	689	730	775
225	Mendoza, John F.	2000 S. Sloan Lane, LV 89122	1990	849	806	831	808
304	Miller, Sandy Searles	4851 E. Lake Mead Blvd, LV 89115	2003	665	680	690	671
913	Mitchell, Andrew	900 Avenue B, BC 89005	1970	418	410	389	366
258	Moore, William K.	491 N. Lamb Blvd., LV 89110	2000	650	656	628	652
249	Morrow, Sue H.	1070 Featherwood Ave., HD 89015	1997	695	756	734	735
217	Mountain View	5436 E. Kell Lane, LV 89115	1954	527	518	531	534
541	Neal, Joseph M.	6651 W. Azure Ave., LV 89130	1999	654	641	688	672
947	Newton, Ullis	571 Greenway Rd., HD 89015	1992	705	648	611	591
207	Ober, D'Vorre & Hal	3035 Desert Marigold Ln., LV 89135	2000	792	771	669	652
441	O'Roarke, Thomas J.	8455 O'Hara Rd, LV 89143	2008	706	785	817	787
514	Paradise	900 Cottage Grove Ave., LV 89119	1952 <sup>5</sup>	571	646	624	590
214	Park, John S.	931 Franklin Ave., LV 89104	1948	851	876	852	899
362	Parson, Claude & Stella	4100 Thom Blvd., LV 89130	1989	495	442	452	455
381	Perkins, Claude G.	3700 Shadow Tree St., NLV 89032	2007	708	723	682	741
916	Perkins, Ute	1255 Patriots Way, Moapa 89025	1990	177	180	179	189
341	Petersen, Dean	3650 Cambridge Street, LV 89109	2003	772	828	822	874
466	Piggott, Clarence	9601 Red Hills Dr., LV 89117	1993	535	556	577	704
424	Pittman, Vail	6333 Fargo Ave., LV 89107	1966	633	620	616	627
339	Priest, Richard C.	4150 Fuselier Drive, NLV 89032	2003	788	787	780	811
417	Red Rock	408 Upland Blvd, LV 89107	1955	721	748	787	828
360	Reed, Doris M.	2501 Winwood, LV 89108	1987	632	628	564	600
443	Reedom, Carolyn S.	10025 Rumrill St., LV 89178	2008	1,104	1,130	1,097	1,147
919	Reid, Harry	300 Michael Wendell Way, Searchlight 89046	1992	22	21	15	20
241	Rhodes, Betsy A.	7350 Teal Wood, LV 89131	1996	698	663	664	656
405	Ries, Aldeane Comito	9805 S. Lindell Rd., LV 89141	2005	970	975	975	1,059
234	Roberts, Aggie	227 Charter Oak, HD 89014	1996	778	784	805	773
309	Rogers, Lucille S.	5535 South Riley St., LV 89148	2001	730	762	775	801
326	Ronnow, C. C.	1100 Lena St., LV 89101	1965	828	816	834	850
426	Ronzone, Bertha	5701 Stacey Ave., LV 89108	1965	886	955	953	1,012
358	Roundy, C. Owen	2755 Mohawk St., LV 89146	2007	839	868	876	938
523	Rowe, Lewis E.	4338 S. Bruce, LV 89109	1964	686	657	657	655
221	Rundle, Richard	425 N. Christy Lane, LV 89110	1991	756	801	752	797
926	Sandy Valley	HCR 31, Box 111, Sandy Valley 89019	1982	114	95	110	111
347	Scherkenbach, William & Mary	9371 Iron Mountain Rd., LV 89143	2004	617	607	673	706
356	Schorr, Steven G.	11420 Placid St., LV 89123	2006	900	975	1,042	1,045
444	Scott, Jesse D.	5700 N. Bruce, NLV 89081	2008	895	908	853	859
922	Sewell, Chester T.	700 E. Lake Mead Dr., HD 89015	1958	711	773	833	897
343	Simmons, Eva G.	2328 Silver Clouds Dr., NLV 89031	2004	682	705	742	749
379	Smalley, James E. & Alice Rae	304 E. Paradise Hills Dr., HD 89015	2007	843	848	878	819
259	Smith, Hal	5150 E. Desert Inn Rd., LV 89122	2000	785	807	908	925
415	Smith, Helen M.	7101 Pinedale Ave., LV 89128	1975	512	487	487	510
205	Snyder, William E.	4317 East Colorado Ave., LV 89104	2001	905	876	936	914
311	Squires, C. P.	1312 E. Tonopah, NLV 89030	1958	770	790	767	773
313	Stanford	5350 Harris Ave., LV 89110	1987	595	625	649	661
204	Staton, Ethel W.	1700 Sageberry Dr., LV 89144	2000	787	856	880	852
357	Steele, Judi D.	6995 W. Eldorado Lane, LV 89113	2006	869	879	858	849
482	Stuckey, Evelyn	4905 Chartan Ave., LV 89135	2010	877	885	949	971
219	Sunrise Acres	211 28th St., LV 89101	1952 <sup>6</sup>	763	778	825	865

## School Location and Enrollment Information - Continued

Fiscal Year 2015-16

Cost Center Group	Elementary Schools	Address	Year Opened	2012-13 Actual Enrollment	2013-14 Actual Enrollment	2014-15 Actual Enrollment	2015-16 Projected Enrollment
344	Tanaka, Wayne N.	9135 W. Maule Ave., LV 89148	2004	977	1,022	1,029	1,058
203	Tarr, Sheila R.	9400 Gilmore Ave., LV 89129	2000	647	644	642	604
345	Tartan, John	3030 E. Tropical Pkwy, North LV 89031	2005	677	625	637	668
328	Tate, Myrtle	2450 N. Lincoln, LV 89115	1971	652	705	745	772
393	Taylor, Glen C.	2655 Siena Heights Dr, HD 89052	2003	900	897	961	935
918	Taylor, Robert L.	400 McNeil Dr., HD 89015	1954 <sup>7</sup>	517	521	530	547
403	Thiriot, Joseph E.	5700 W. Harmon Ave., LV 89103	2005	653	660	666	711
517	Thomas, Ruby S.	1560 E. Cherokee, LV 89109	1963	765	721	817	828
349	Thompson, Sandra Lee	7351 N. Campbell Rd., LV 89149	2006	709	747	798	812
903	Thorpe, Jim	1650 Patrick Lane, HD 89014	1992	792	791	848	886
329	Tobler, R. E.	6510 W. Buckskin, LV 89108	1982	512	556	582	610
519	Tomiyasu, Bill Y.	5445 S. Annie Oakley, LV 89120	1974	493	554	563	581
921	Treem, Harriet	1698 Patrick Lane, HD 89014	1990	803	797	820	834
481	Triggs, Vincent L.	4470 E. Rome Blvd., NLV 89084	2010	824	816	761	803
421	Twin Lakes	3300 Riverside Dr., LV 89108	1954	692	682	667	658
281	Twitcheil, Neil C.	2060 Desert Shadow Trail, HD 89012	2001	974	963	984	1,019
512	Ullom, J. M.	4869 E. Sun Valley Dr., LV 89121	1962	677	684	723	736
238	Vanderburg, John	2040 Desert Shadow Trail, HD 89012	1997	806	878	929	949
518	Vegas Verdes	4000 El Parque Ave., LV 89102	1959	492	485	543	530
923	Virgin Valley	200 Woodbury Lane, Mesquite 89027	1980 <sup>8</sup>	658	657	690	697
285	Walker, J. Marlan	850 Scholar Street, HD 89015	2002	736	659	628	681
483	Wallin, Shirley & Bill	2333 Canyon Retreat Dr., HD 89044	2010	877	994	1,067	1,166
526	Ward, Gene	1555 E. Hacienda, LV 89119	1971	634	684	733	771
355	Ward, Kitty McDonough	5555 Horse Dr., LV 89131	2006	893	850	830	808
418	Warren, Rose	6451 Brandywine Way, LV 89107	1961	679	675	652	686
423	Wasden, Howard	2831 Palomino Lane, LV 89107	1955	550	634	632	644
283	Watson, Fredric W.	5845 North Commerce St., NLV 89031	2001	694	701	648	676
228	Wengert, Cyril	2001 Winterwood Blvd., LV 89122	1971	603	596	613	658
384	West Elementary Academy	2050 Sapphire Stone, LV 89106	1996	442	455	463	455
924	Whitney	5005 Keenan, LV 89122	1991	563	573	553	579
373	Wiener, Jr., Louis	450 E. Eldorado Ln., LV 89123	1993	608	707	701	712
233	Wilhelm, Elizabeth	609 W. Alexander Rd., NLV 89030	1996	554	572	609	601
321	Williams, Tom	3000 E. Tonopah, NLV 89030	1957 <sup>9</sup>	930	951	957	1,009
513	Williams, Wendell P.	1030 "J" St., LV 89106	1953 <sup>10</sup>	333	326	342	355
236	Wolfe, Eva	4027 W. Washburn Rd., NLV 89031	1996	643	617	648	639
202	Wolff, Elise L.	1001 Seven Hills Dr., HD 89052	2000	962	940	935	914
364	Woolley, Gwendolyn	3955 Timberlake Dr., LV 89115	1990	727	748	747	769
354	Wright, William V.	8425 Bob Fisk Ave., LV 89124	2006	1,188	1,211	1,256	1,303
462	Wynn, Elaine	5655 Edna Ave., LV 89102	1990	828	865	886	970
<b>Total projected enrollment elementary schools</b>				<b>147,373</b>	<b>149,353</b>	<b>150,942</b>	<b>154,513</b>

<sup>1</sup> Replaced with a new building in 2002.

<sup>2</sup> Replaced with a new building in 2007.

<sup>3</sup> Replaced with a new building in 2009.

<sup>4</sup> Replaced with a new building in 2008.

<sup>5</sup> Replaced with a new site and building on the UNLV campus in 1998.

<sup>6</sup> Replaced with a new building in 2001.

<sup>7</sup> Replaced with a new building in 2008.

<sup>8</sup> Replaced with a new building in 2003.

<sup>9</sup> Replaced with a new building in 2008.

<sup>10</sup> Replaced with a new building in 2002.



## School Location and Enrollment Information - Continued

### Fiscal Year 2015-16

Cost Center Group	Middle Schools <sup>13</sup>	Address	Year Opened	2012-13 Actual Enrollment	2013-14 Actual Enrollment	2014-15 Actual Enrollment	2015-16 Projected Enrollment
547	Bailey, Dr. William H.	2500 N. Hollywood Blvd., LV 89156	2005	1,205	1,168	1,202	1,217
374	Becker, Ernest	9151 Pinewood Hills Dr., LV 89128	1993	1,310	1,327	1,392	1,412
332	Bridger, Jim	2505 N. Bruce, NLV 89030	1959	1,369	1,364	1,436	1,506
433	Brinley, J. Harold	2480 Maverick, LV 89108	1966	926	911	914	917
934	Brown, Mahlon B.	307 N. Cannes St., HD 89015	1982	842	902	978	1,037
931	Burkholder, Lylal	355 W. Van Wagenen, HD 89015	1952 <sup>11</sup>	757	757	747	744
337	Cadwallader, Ralph	7775 Elkhorn Road, LV 89131	2003	1,500	1,519	1,480	1,472
399	Canarelli, Lawrence & Heidi	7808 S. Torrey Pines Dr, LV 89139	2003	1,838	1,853	1,802	1,851
537	Cannon, Helen C.	5850 Euclid Ave., LV 89120	1976	891	873	867	862
533	Cashman, James	4622 W. Desert Inn Rd., LV 89102	1965	1,510	1,580	1,601	1,549
540	Cortney, Francis H.	5301 E. Hacienda, LV 89122	1997	1,227	1,266	1,235	1,237
275	Cram, Brian & Teri	1900 W. Deer Springs Way, NLV 89033	2001	1,551	1,604	1,568	1,563
376	Escobedo, Edmundo "Eddie"	9501 Echelon Point Dr., LV 89149	2007	1,142	1,205	1,171	1,210
378	Faiss, Wilbur & Theresa	9525 W. Maule Ave., LV 89004	2007	1,443	1,419	1,409	1,399
308	Fertitta, Victoria	9905 W. Mesa Vista Ave., LV 89148	2002	1,475	1,496	1,472	1,460
400	Findlay, Clifford O.	333 W. Tropical Pkwy., NLV 89031	2004	1,500	1,483	1,372	1,299
231	Fremont, John C.	1100 E. St. Louis, LV 89104	1955	902	866	873	805
933	Garrett, Elton & Madeline	1200 Ave. G, BC 89005	1978	476	478	470	452
431	Garside, Frank F.	300 S. Torrey Pines, LV 89107	1962	1,206	1,210	1,209	1,212
432	Gibson, Robert O.	3900 W. Washington, LV 89107	1962	1,227	1,233	1,293	1,293
937	Greenspun, Barbara & Hank	140 N. Valley Verde, HD 89014	1991	1,370	1,433	1,397	1,340
434	Guinn, Kenny C.	4150 S. Torrey Pines, LV 89103	1978	800	846	820	911
307	Harney, Kathleen & Tim	1625 S. Los Feliz Street, LV 89142	2002	1,875	1,833	1,845	1,801
611	Hughes, Charles Arthur	750 Hafen Lane, Mesquite 89027	2003	562	552	533	566
531	Hyde Park	900 Hinson St., LV 89107	1956	1,688	1,706	1,695	1,670
780	Indian Springs	400 Sky Road, Indian Springs 89018	1980	57	44	35	38
435	Johnson, Walter	7701 Ducharme Ave., LV 89128	1991	1,156	1,153	1,102	1,200
469	Johnston, Carroll M.	5855 Lawrence St., NLV 89081	2006	1,380	1,374	1,365	1,368
243	Keller, Duane D.	301 Fogg Street, LV 89110	1996	1,325	1,261	1,256	1,203
532	Knudson, K. O.	2400 Atlantic St., LV 89104	1961	1,245	1,309	1,358	1,378
544	Lawrence, Clifford J.	4410 S. Juliano St., LV 89117	1998	1,472	1,465	1,421	1,362
274	Leavitt, Justice Myron E.	4701 Quadrel St., LV 89129	2001	1,496	1,547	1,496	1,507
244	Lied	5350 W. Tropical Pkwy., LV 89130	1996	1,242	1,246	1,118	1,053
939	Lyon, W. Mack	179 S. Anderson, Overton 89040	1950	387	372	375	371
546	Mack, Jerome D.	4250 Karen Ave., LV 89121	2005	1,303	1,361	1,274	1,261
401	Mannion, Jack & Terry	155 E. Paradise Hills Dr., HD 89015	2004	1,693	1,587	1,523	1,543
232	Martin, Roy W.	2800 E. Stewart, LV 89101	1958 <sup>12</sup>	1,400	1,501	1,547	1,579
269	Miller, Bob	2400 Cozy Hills Circle, HD 89052	2000	1,688	1,661	1,600	1,703
530	Molasky, Irwin & Susan	7801 W. Gilmore Ave., LV 89129	1997	1,346	1,271	1,131	1,128
276	Monaco, Mario & JoAnne	1870 N. Lamont St., LV 89115	2001	1,315	1,291	1,427	1,455
335	O'Callaghan, Mike	1450 Radwick Dr., LV 89110	1991	1,313	1,369	1,282	1,228
534	Orr, William E.	1562 Katie Dr., LV 89121	1965	884	895	933	922
334	Robison, Dell H.	825 Marion Dr., LV 89110	1973	1,129	1,133	1,208	1,214
273	Rogich, Sig	235 N. Pavilion Ctr. Dr., LV 89144	2000	1,813	1,833	1,845	1,821
402	Saville, Anthony	8101 N. Torrey Pines Dr., LV 89131	2004	1,522	1,509	1,494	1,475
538	Sawyer, Grant	5450 Redwood St., LV 89118	1993	1,349	1,254	1,308	1,307
277	Schofield, Jack Lund	8625 Spencer St., LV 89123	2001	1,283	1,319	1,332	1,290
545	Sedway, Marvin M.	3465 Englestad St., NLV 89032	2001	1,453	1,474	1,514	1,514
536	Silvestri, Charles A.	1055 Silverado Ranch Blvd., LV 89123	1997	1,639	1,628	1,748	1,699
331	Smith, J. D.	1301 E. Tonopah, NLV 89030	1952	946	931	950	899
336	Swainston, Theron L.	3500 W. Gilmore Ave., NLV 89030	1992	1,170	1,144	1,146	1,107
470	Tarkanian, Lois & Jerry	5800 W. Pyle Ave., LV 89141	2006	1,470	1,625	1,739	1,781
333	Von Tobel, Ed	2436 N. Pecos, LV 89115	1965	1,151	1,140	1,187	1,216
300	Webb, Del E.	2200 Reunion Dr., HD 89052	2005	1,818	1,845	1,863	1,910
938	White, Thurman	1661 Galleria Dr., HD 89014	1992	1,411	1,355	1,409	1,538
535	Woodbury, C. W.	3875 E. Harmon Ave., LV 89121	1972	896	903	902	886
<b>Total projected enrollment middle schools</b>				<b>70,344</b>	<b>70,684</b>	<b>70,669</b>	<b>70,741</b>

<sup>11</sup> Replaced with a new building in 2007.

<sup>12</sup> Replaced with a new building in 2008.

<sup>13</sup> Not shown are Laughlin, Sandy Valley and Charles West middle school.

## School Location and Enrollment Information - Continued

Fiscal Year 2015-16

Cost Center Group	Senior High Schools	Address	Year Opened	2012-13 Actual Enrollment	2013-14 Actual Enrollment	2014-15 Actual Enrollment	2015-16 Projected Enrollment
	Advanced						
436	Technologies Academy	2501 Vegas Dr., LV 89106	1994	1,134	1,090	1,102	1,120
579	Arbor View	7500 Whispering Sands Dr., NLV 89131	2005	2,793	2,847	2,878	2,852
951	Basic	400 Palo Verde, HD 89015	1971	2,286	2,251	2,367	2,411
452	Bonanza	6665 W. Del Rey Ave., LV 89102	1974	2,025	1,994	2,003	2,022
941	Boulder City	1101 Fifth Ave., BC 89005	1948	651	640	618	615
578	Canyon Springs	350 E. Alexander Road, NLV 89032	2004	2,574	2,705	2,791	2,825
563	Centennial	10200 Centennial Pkwy., LV 89129	1999	2,950	3,028	3,055	3,034
554	Chaparral	3850 Annie Oakley, LV 89121	1971	2,292	2,204	2,270	2,347
454	Cheyenne	3200 W. Alexander Rd., NLV 89030	1991	2,214	2,161	2,212	2,212
453	Cimarron-Memorial	2301 N. Tenaya Way, LV 89128	1991	2,525	2,312	2,541	2,583
551	Clark, Ed W.	4291 W. Pennwood, LV 89102	1964	2,993	3,013	3,066	3,096
569	Community College--East	3200 E. Cheyenne Ave., NLV 89030	-	101	112	104	100
571	Community College--South	700 College Dr., HD 89015	-	106	101	105	100
570	Community College--West	6375 W. Charleston Blvd., LV 89102	-	201	207	209	200
573	Coronado	1001 Coronado Center Dr., HD 89052	2001	3,040	3,122	3,240	3,327
577	Del Sol	3100 E. Patrick Lane, LV 89120	2004	1,881	1,878	2,051	2,225
445	Desert Oasis	6600 W. Erie Ave, LV 89141	2008	2,232	2,351	2,417	2,571
562	Desert Pines	3800 Harris Ave., LV 89110	1999	2,217	2,215	2,279	2,340
550	Desert Rose	444 W. Brooks Ave., NLV 89030	1981	358	364	406	479
555	Durango	7100 W. Dewey Dr., LV 89113	1993	2,248	2,349	2,302	2,291
	East Career and Technical Academy						
409		6705 Vegas Valley, LV 89142	2008	1,786	1,789	1,798	1,818
352	Eldorado	1139 N. Linn Lane, LV 89110	1972	1,758	1,940	2,101	2,067
572	Foothill	800 College Dr., HD 89015	1998	2,666	2,766	2,883	2,898
945	Green Valley	460 Arroyo Grande, HD 89014	1991	2,968	3,034	3,092	3,096
932	Indian Springs	400 Sky Road, Indian Springs 89018	1952	80	81	76	66
251	Las Vegas	6500 E. Sahara, LV 89122	1993	2,977	3,005	3,077	3,046
353	Las Vegas Academy	315 S. 7th St., LV 89101	1930	1,705	1,703	1,696	1,672
946	Laughlin	1900 Cougar Dr., Laughlin 89029	1991	392	365	316	295
556	Legacy	150 W. Deer Springs, NLV 89084	2006	2,794	2,826	2,819	2,778
565	Liberty	11050 Bermuda Road, LV 89123	2003	2,358	2,499	2,496	2,576
942	Moapa Valley	2400 St. Joseph St., Logandale 89021	1993	562	539	532	524
245	Mojave	5302 Goldfield St., NLV 89031	1996	2,140	2,195	2,311	2,389
	Northwest Career and Technical Academy						
548		8200 W. Tropical Parkway, LV 89149	2007	1,923	1,869	1,857	1,876
246	Palo Verde	333 Pavilion Court Dr., LV 89144	1996	2,778	2,886	3,024	3,119
351	Rancho	1900 E. Owens, NLV 89030	1954 <sup>13</sup>	3,094	3,166	3,255	3,250
935	Sandy Valley	HCR 31 Box 111, Sandy Valley 89019	1982	157	130	119	132
576	Shadow Ridge	5050 Brent Lane, LV 89143	2003	2,453	2,520	2,697	2,750
564	Sierra Vista	8100 W. Robindale Rd., LV 89123	2001	2,226	2,317	2,396	2,485
940	Silverado	1650 Silver Hawk, LV 89123	1994	2,223	2,203	2,263	2,321
	Southeast Career and Technical Academy						
870		5710 Mountain Vista, LV 89120	1965	1,726	1,696	1,751	1,728
	Southwest Career and Technical Academy						
448		7050 W. Shelbourne Ave., LV 89113	2009	1,498	1,499	1,477	1,428
502	Spring Valley	3750 S. Buffalo Dr., LV 89147	2004	1,961	1,887	1,925	1,929
446	Sunrise Mountain	2575 N. Los Feliz St., LV 89142	2009	2,526	2,515	2,526	2,556
552	Valley	2839 S. Burnham, LV 89109	1964	2,887	2,861	2,826	2,870
	Veterans Tribute Career and Technical Academy						
449		2531 Vegas Dr., LV 89106	2009	719	737	738	756
944	Virgin Valley	820 Valley View Dr., Mesquite 89027	1991	697	683	707	721
	West Career and Technical Academy						
447		11945 W. Charleston Blvd., LV 89135	2010	1,311	1,368	1,399	1,374
242	West Secondary Academy	2050 Sapphire Stone, LV 89106	1996	1,328	1,301	1,353	1,359
451	Western	4601 W. Bonanza Rd., LV 89107	1960	2,258	2,513	2,534	2,614
<b>Total projected enrollment senior high schools</b>				<b>90,772</b>	<b>91,837</b>	<b>94,060</b>	<b>95,243</b>

<sup>14</sup> Replaced with a new building in 2006.

## School Location and Enrollment Information - Continued

### Fiscal Year 2015-16

Cost Center Group	Special Schools	Address	Year Opened	2012-13 Actual Enrollment	2013-14 Actual Enrollment	2014-15 Actual Enrollment	2015-16 Projected Enrollment
790	Desert Willow Elementary	6171 Charleston Blvd., Bldg #17, LV 89158	-	-	-	-	-
791	Desert Willow Secondary	6171 Charleston Blvd., Bldg #17, LV 89158	-	26	38	23	30
216	Early Childhood	2701 E. St Louis Ave., LV 89104	-	100	148	116	117
848	Miley Achievement Elementary	245 N. Pecos Rd., LV 89101	1976 <sup>14</sup>	24	21	16	33
847	Miley Achievement Secondary	245 N. Pecos Rd., LV 89101	1976 <sup>14</sup>	72	73	69	71
511	Miller, John F.	1905 Atlantic St., LV 89104	1959	112	110	120	125
549	Northwest Career and Technical Academy Elem	8200 W. Tropical Parkway, LV 89149	2007	25	23	23	23
811	Stewart, Helen J.	2375 E. Viking, LV 89109	1972	101	105	119	50
841	Summit	6171 Charleston Blvd., Bldg #17, LV 89158	-	14	11	14	15
812/826	Variety	2601 Sunrise Ave., LV 89101	1952	126	118	125	127
<b>Total projected enrollment special schools</b>				<b>600</b>	<b>647</b>	<b>625</b>	<b>591</b>

<sup>14</sup> Replaced with a new building in 2006.

Cost Center Group	Alternative Schools	Address	Year Opened	2012-13 Actual Enrollment	2013-14 Actual Enrollment	2014-15 Actual Enrollment	2015-16 Projected Enrollment
617	Adult Education	2701 E. St Louis Ave., LV 89104	-	-	-	-	-
863	Desert Rose Adult HS	444 W. Brooks Ave., NLV 89030	-	-	-	-	-
839	High Desert State Prison Youthful Offender Prgm	22010 Cold Creek Rd., Indian Springs, NV	-	-	-	-	-
615	High Desert State Prison Adult HS	22010 Cold Creek Rd., Indian Springs, NV	-	-	-	-	-
838	Indian Springs Boot Camp Adult HS	PO Box 208, Indian Springs, NV 89070	-	-	-	-	-
838	Indian Springs Conservation Camp Adult HS	PO Box 208, Indian Springs, NV 89070	-	-	-	-	-
832	Jean Conservation Camp HS	4370 Smiley Rd., NLV 89115	-	-	-	-	-
832	McClure Women's Correctional Center	4370 Smiley Rd., NLV 89115	-	-	-	-	-
744	Red Rock Academy	5730 Range Rd., LV 89115	-	-	-	45	35
838	Southern Desert Correctional Center Adult HS	PO Box 208, Indian Springs, NV 89070	-	-	-	-	-
879	Academy for Individualized Study (Defunct)	4601 W. Bonanza, LV 89107	-	428	590	-	-
220	Biltmore Continuation HS	801 Veteran's Memorial Dr., LV 89101	1942	157	92	102	82
877	Burk Horizon/Southwest Sunset HS	4560 W. Harmon, LV 89103	2003	212	225	144	124
836	Child Haven	601 N Pecos, LV 89101	-	-	-	-	-
837	Clark County Detention Center	601 N Pecos, LV 89101	-	33	27	23	35
440	Cowan Behavioral Jr/Sr HS	5300 E. Russell Rd., LV 89122	1999	57	51	35	76
888	Cowan Sunset Southeast HS	5300 E. Russell Rd., LV 89122	1965	89	81	87	88
878	Global Community HS @Morris Hall	3801 E. Washington Ave., LV 89110	1993	251	197	207	200
773	Jeffrey Behavior Jr/Sr HS	602 W. Brooks Ave., NLV 89030	1999	102	61	60	72
844	Juvenile Detention Center	601 N. Pecos, LV 89101	-	83	70	76	44
437	Morris Behavior Jr/Sr HS	3801 E. Washington Ave., LV 89110	1993	77	66	82	100
815	Morris Sunset East HS	3801 E. Washington Ave., LV 89110	1993	63	61	57	64
439	Peterson Behavior Jr/Sr HS	10250 W. Centennial Pkwy., LV 89149	2000	68	41	79	94
792	South Continuation Jr/Sr HS	5970 Mountain Vista, LV 89120	-	98	102	55	35
720	Southwest Behavior Jr/Sr HS	6480 Fairbanks Rd., LV 89103	-	68	68	31	92
846	Spring Mountain Jr/Sr HS	SR 89038 Box 252, LV 89115	-	101	91	103	98
880	WashingtonContinuation Jr/HS (Defunct 2016)	1901 N. White St., NLV 89030	1932	70	77	54	-
633	Nevada Learning Academy at CCSD	3050 E. Flamingo, LV 89132	2009	172	177	223	575
<b>Total projected enrollment alternative schools/programs</b>				<b>2,129</b>	<b>2,077</b>	<b>1,463</b>	<b>1,814</b>
<b>Total projected District enrollment</b>				<b>311,218</b>	<b>314,598</b>	<b>317,759</b>	<b>322,902</b>

## 2015-16 School Calendar

### Holidays And Staff Development Days

July 3, 2015 (Friday)	Independence Day Observed– No School
September 4, 2015 (Friday)	Staff Development Day - No School
September 7, 2015 (Monday)	Labor Day - No School
October 30, 2015 (Friday)	Nevada Day Observed - No School
November 2-3, 2015 (Monday-Tuesday)	Staff Development Day - No School
November 11, 2015 (Wednesday)	Veterans Day - No School
November 26-27, 2015 (Thursday and Friday)	Thanksgiving Break - No School
December 18, 2015 (Friday) end of day	Winter Break (Dec. 21-Jan. 1)
January 18, 2016 (Monday)	Martin Luther King, Jr.'s Birthday Observed - No School
February 15, 2016 (Monday)	Presidents' Day Observed - No School
March 18, 2016 (Friday) end of day	Spring Break (March 21 - 25)
May 27, 2016 (Friday)	Staff Development Day - No School
May 30, 2016 (Monday)	Memorial Day - No School

Total Number of Legal Holidays .....10

Total Number of Local Recess Days .....18

(Local recess days other than legal holidays are Spring Break (5), Thanksgiving Friday (1), Winter Break (8), and Staff Development Days (4))

Quarterly Schedule	End of 1st Quarter		End of 2nd Quarter		End of 3rd Quarter		End of 4th Quarter		Total Days Taught for the Year
	Date	Days Taught	Date	Days Taught	Date	Days Taught	Date	Days Taught	
9 Month	10/23/15	44	1/15/16	46	3/18/2016	43	6/01/2016	47	180

### Report Card Period

#### Minimum Required Student Day<sup>1</sup>

Kindergarten	120 Minutes
Grades 1-2	285 Minutes
Grades 3-6	300 Minutes
Grades 7-8	320 Minutes
Grades 9-12	330 Minutes

<sup>1</sup> Minimum Required Student Day refers to a total minimum amount of student time (minutes per day) utilized for actual instructional activity, exclusive of the lunch period and recess time, but including passing time.

Source: CCSD Instruction Unit



### **5% Salary Bonus for Nationally Certified and Licensed Speech Pathologists**

The purpose of this funding is to provide a five percent salary increase for licensed speech pathologists that are employed and hold national certification during the 2014-2015 school year.

### **5% Salary Bonus for Nationally Certified School Counselors and School Psychologist**

The purpose of this funding is to provide school counselors and school psychologists employed during the 2014-2015 school year a five percent salary increase if they hold national certification as identified by the Commission on Professional Standards.

### **5% Salary Increase for Nationally Certified School Library Media Specialists**

The purpose of this funding is to provide a five percent salary increase to school library media specialists that are employed during the 2014-2015 school year, in addition to holding national certification and licensure as identified by Senate Bill 166, Section 2.

### **Advanced Placement Program - Test Fee Payment Program**

This program funds a portion of the International Baccalaureate exam fees for eligible students, based on their household socioeconomic status.

### **AT&T Foundation**

Funds support student transportation for the Investing in Innovation Fund (i3) Pathways to Science, Technology, Engineering, and Mathematics (STEM) Initiative (PSI) program. Funding has been allocated to provide bus passes for high school students to travel to STEM summer internships and job shadowing programs and to provide transportation to STEM field trips for students throughout the calendar year. The Pathways to STEM Initiative (PSI) serve approximately 5,600 students and will target four middle schools and two high schools that are feeder-aligned and have high percentages of students underrepresented in STEM. Schools selected for services are: Frank F. Garside Junior High School, Robert O. Gibson Middle School, Clifford O. Findlay Middle School, Carroll M. Johnston Middle School, Mojave High School, and Western High School. Students will have access to project-based STEM coursework that uses technology and equipment embedded into the classroom curriculum; create extra-curricular opportunities for students to explore STEM concepts; and prepare educators to deliver the coursework, with emphasis on the needs of students with learning disabilities and English language learners in a project-based environment.

### **Career and Technical Education - Allocation**

State funds are made available to school districts to support Career and Technical Education (CTE) programs are directly allocated to school districts based on each high school's duplicated enrollment in six approved CTE program areas. Funds are to be used for maintenance, improvement, and

support of CTE programs based on the Nevada Program Quality Criteria as outlined in the Skills for Employment and Lifelong Learning Initiative. The six program areas include: Agriculture and Natural Resources; Business and Marketing Education; Education, Hospitality and Human Services; Health Science and Public Safety; Information and Media Technologies; and Skilled and Technical Sciences.

### **Career and Technical Education (CTE) - Competitive**

A percentage of Career and Technical Education (CTE) state funds are made available for competitive grant applications to drive change at the school or district level through the development and expansion of high school CTE programs. Competitive funds will be awarded to school districts that focus efforts to improve and develop CTE programs based on three funding purposes: 1) develop and expand program(s) to meet state standards and to align course sequences with the 2014-15 state CTE course catalog; 2) align programs and course sequences to the economic development priorities in the state plan for economic development; 3) implement the new state standards for Employability Skills for Career Readiness.

### **Carl D. Perkins Career and Technical Education Reserve Grant**

Competitive funding is made available through the Carl D. Perkins Career and Technical Education (CTE) Improvement act of 2006 for program development, establishment of innovative programs, collaboration, and accountability to demonstrate essential outcomes. Agencies must meet the following additional guidelines relating to CTE training programs 1) development of new programs based on state, regional or local economic and workforce development needs or 2) innovation in the delivery of existing programs based on state, regional or local economic and workforce development needs. Funding was approved to develop Drafting and Design program learning labs at Advanced Technologies Academy, Chaparral HS, Coronado HS, Las Vegas HS, Mojave HS, and Southwest Career and Technical Academy.

### **Carl D. Perkins Career and Technical Education Base Grant**

The Carl D. Perkins Career and Technical Education (CTE) Act of 2006 provides formula funding for CTE programs that are of sufficient size, scope and quality to be effective. CTE programs include a sequence of courses that provide individuals with the academic and technical knowledge and skills to prepare for further education and for careers in current and emerging employment sectors that may or may not require a bachelors, masters, or doctoral degree. Such programs must include competency based and applied learning that contribute to the students development of academic knowledge and technical and occupational specific skills. Funds are provided to serve secondary students enrolled in a sequence of courses in a career cluster within a program area. The approved program areas include Agriculture and Natural Resources, Business and Marketing, Education, Hospitality and Human Services, Health Science and Public Safety, Information and Media Technology,

and Skilled and Technical Sciences. Funding is also provided for professional development, support for curriculum enhancement, work based learning, and program improvement.

#### **Class Size Reduction - Kindergarten**

During the 77th Nevada Legislature in 2013, kindergarten class size reduction was approved for the first time through the passage of Senate Bill 522 and Assembly Bill 2. State general funds were appropriated for the 2013-2014 school year, to reduce the kindergarten class size to a ratio of 21 (no more than 25) students to one teacher in one-third of the full-day kindergarten classrooms and in all half-day kindergarten classrooms. The program resources will be allocated to schools based on need throughout the program year. Implementation will occur in collaboration with facilities and personnel availability. During the 2014-2015 school year funding will provide for 263 teachers.

#### **College Board Confucius Institutes and Classrooms**

The Confucius Institute and Confucius Classroom Program supports the sustainable development of the K-12 Chinese language teaching programs. The program is guided by the belief that exposure to multilingual and multicultural education is vital to student academic and career success in the 21st century world.

#### **Community Oriented Policing Services (COPS)**

Funding has been provided for the Datacasting 2.0 Project by the Department of Justice to assist with the development of school safety resources as part of the Community Oriented Policing Services (COPS) - Secure Our Schools (SOS) program. The School District Police Department will partner with Vegas Public Broadcasting and the CCSO Crisis Response Team to advance the safety of schools and coordination of response to incidents throughout the District by enhancing the existing datacasting technology, expanding the service to all responders, and providing training. The goal for this project is to leverage the already successful datacast program to the next logical step by incorporating greater bandwidth, interactivity, and an expanded feature set to provide more flexible and thorough response on the part of school police and crisis responders. These enhancements will impact the community by providing greater student safety through greater situational awareness, more incident prevention, and the ability to share information and react to changing circumstances more rapidly.

#### **Community Oriented Policing Services (COPS) - Secure Our Schools (SOS)**

The goal of the School District Police Department Datacasting 2.0 Expansion Project is to further the work being done to increase school safety by the original Datacast 2.0 Project by equipping nine more schools with the Milestone video management software that will allow school-based security cameras to be accessed by the laptop computers that have been installed in District police vehicles.

#### **Community Transformation Grant (CTG) - Center For Disease Control (CDC) - Prevention and Public Health Funds (PPHF)**

The goal of this project is to increase implementation of effective moderate to vigorous physical activity and continue nutrition and tobacco-use prevention efforts to improve outcome measures in the District's students and employees, as established by the Affordable Care Act of 2010. This will be accomplished through coordinated school health policies, programs, and practices creating a healthy school/community environment that minimizes chronic diseases.

#### **Confucius Program - Asia Society**

The Hanban-Asia Society Confucius Classrooms Network provides support for Chinese language programs in four key areas: curriculum and instruction, partnerships, integration and culture, and leadership. The following components will be implemented at the schools to be served: 1) each school will establish a partnership with a school in China to enhance language and cultural learning; 2) students will have ongoing communication, classroom observations, and activities with students and teachers in China; 3) new local partnerships will improve diversification of activities in the classroom to promote language immersion and cultural knowledge; 4) schools will also develop partnerships with other regional and national Confucius Classrooms Network schools to share best practices and resources; 5) integration and culture will be promoted through improved teacher collaborations among the schools served to share best practices and resources, to improve teaching strategies, and to plan cultural events; 6) one teacher from each of the served schools will attend the National Chinese Language Conference organized by the Hanban-Asia Society and the College Board.

#### **Department of the Interior, National Park Service, Lake Mead National Recreation Area (LAKE)**

Through a cooperative agreement between the Department of the Interior, National Park Service, Lake Mead National Recreation Area (LAKE), and the District, funding will provide student transportation from the schools to the LAKE and back. Examples of this transportation agreement that may be facilitated are resource education and stewardship activities including interpretive and educational outreach, transportation of students to the park for field experiences and educational experiences, cultural, natural and scientific resource restoration and protection strategies, projects and services. Activities will include wildlife habitat restoration, service learning, and science and social science education programs.

#### **Full-Day Kindergarten**

Senate Bill 522 provides funding for the continuation and expansion of the Full-Day Kindergarten Program. School eligibility is determined by the Nevada Department of Education and is driven by a school's free and reduced lunch data for the opportunity to provide full-day kindergarten for their students. Grant funds authorized through this bill have been awarded to fund positions for Full-Day Kindergarten Program teachers.

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### **Fund for the Improvement of Education (FIE) - Highly Gifted**

The Fund for the Improvement of Education (FIE) - Highly Gifted project provides designated students with an appropriate learning environment that is challenging and meaningful. The program increases the enrollment of highly gifted students in accelerated classes, particularly in grades 6-12. Professional development is provided for teachers, counselors, and administrators, training them to better address the academic, social, and emotional needs of highly gifted students. Mentors will be assigned to every participating student. These licensed teachers interact with students and their families, helping to locate accelerated classes and/or additional academic opportunities, assisting with the enrollment process, and engaging in problem-solving to address any issues that may arise. Parent support groups and workshops empower families to support highly gifted students so they can reach their maximum potential.

### **GEAR UP**

The goals of GEAR UP grant are to: 1) increase the number of low-income students who are prepared to enter and succeed in postsecondary education; 2) increase GEAR UP students' and families' knowledge of postsecondary education options, preparation, and financing; 3) increase recruitment and enrollment of GEAR UP students in postsecondary education; and 4) raise the expectations of GEAR UP middle school personnel to create a college-going culture that provides all students with the tools necessary to apply for and succeed in post-secondary education and future careers. The following middle schools will be served including Kathleen and Tim Harney, Jerome Mack, and C. W. Woodbury. High schools receiving these middle school students within this program include Chaparral, Del Sol, Desert Pines, Las Vegas, Southeast Career and Technical Academy, and Veterans Tribute Career and Technical Academy.

### **Gifted & Talented Discretionary Units**

The Gifted and Talented Education (GATE) program emphasizes the development of critical thinking and problem solving skills through the implementation of curricula that focus on technology integration. Embedded technologies such as simulations and virtual science labs are promoted by both the United States Department of Education and the National Science Foundation as instructional tools that promote linkages between Science, Technology, Engineering, and Mathematics (STEM) education research and instructional practice. These tools further promote scientific inquiry as supported by the National Committee on Science Education Standards and Assessment. This program provides students with a broad foundation of instruction, fostering the link between STEM education research and practice. Access to cutting-edge technology prepares students to compete in the global economy while allowing them to become actively involved in their own learning process. Robotics and astronomy are inherently multi-disciplinary, covering science, technology, engineering, and mathematics. This year's funding will expand the existing robotics and astronomy programs to an estimated 1,000 additional GATE students.

### **Google K-12 Talent Academy-Pilot Program**

Google K-12 Talent Academy-Pilot Program is an eight month pilot leadership development program aimed at sharing best practices in talent management or strategic human capital management between educational institutions and corporate sectors to help improve schools as a workplace.

### **Growth Mindset - Crestwood Elementary School Greater Good Council - Innovation Schools Grant**

Crestwood Elementary School was awarded funding to develop a school culture to increase student motivation and achievement by using schoolwide growth mindset strategies. By implementing a research-based growth mindset model for learning, students will less often think, "I can't do this," and more often think, "I know I can be successful!" Because students at Crestwood experience hardship, oftentimes they develop a "learned helplessness" mentality. By creating a growth mindset culture at Crestwood, the intent is to foster students who exceed expectations because they take risks beyond their comfort zones, and focus on improvement rather than how smart they are perceived. Crestwood students will feel confident in their secure learning environments and know it is okay to experience mistakes because that is a normal part of the learning process.

### **High School Graduation Initiative Program**

This federal program supports effective, sustainable, and coordinated dropout prevention and re-entry programs in high schools with annual dropout rates that exceed the state average dropout rate. Eight high schools and the largest feeder middle school were selected for this program. Those schools are: Canyon Springs HS/Marvin M. Sedway MS, Chaparral HS/Jerome Mack MS, Cheyenne HS/Theron L. Swainston MS, Del Sol HS/Helen C. Cannon MS, Eldorado HS/Mike O'Callaghan MS, Mojave HS/Clifford O. (Pete) Findlay MS, Valley HS/John C. Fremont MS, and Western HS/Robert O. Gibson MS. The components for this dropout prevention and intervention program include: a social worker to be assigned to each targeted school to determine students at-risk for dropping out of school; the provision of social services and counseling; and referrals to community partners for wraparound services. Social workers will assist youth who have already dropped out of school to re-enter and complete their secondary education. Parent education and support will be provided. Educational support services will be offered to students, such as tutoring and referrals to various academic and credit-retrieval programs. The Truancy Diversion Program is also an important component, designed to support students as they work to improve attendance and grades. Truancy court sessions will be held once a week at the school sites with both students and parents, where the presiding judge evaluates attendance records, teacher reports, and weekly grades. Social workers will assess students, coordinate activities and wraparound services that support student attendance and achievement at school, and will report weekly to the presiding judge. The Clark County 8th Judicial District Court is an important partner in this program.



### **Investing in Innovation (I3) Fund -Science, Technology, Engineering, and Mathematics (STEM)**

The Pathways to Science, Technology, Engineering, and Mathematics (STEM) Initiative (PSI) serves approximately 5,600 students and will target four middle schools and two high schools that are feeder-aligned and have high percentages of students underrepresented in STEM. Schools selected for services are: Frank F. Garside Junior High School, Robert O. Gibson Middle School, Clifford O. Findlay Middle School, Carroll M. Johnston Middle School, Mojave High School, and Western High School. Students will have access to project-based STEM coursework that uses technology and equipment embedded into the classroom curriculum; create extra-curricular opportunities for students to explore STEM concepts; and prepare educators to deliver the coursework, with emphasis on the needs of students with learning disabilities and English language learners in a project-based environment. The PSI model allows students to discover, explore and pursue STEM by providing various levels of involvement. PSI will also provide students an opportunity to participate in various project activities. PSI activities include weekly sessions with STEM professionals, STEM Club, and STEM summer camp.

### **Johnson/O'Malley Grant (JOM)**

The Johnson O'Malley grant program provides academic, college, career, and cultural programs that meet the needs of American Indian/Alaska Native students. The following objectives and activities have been established for the program: 1) The rate of Johnson O'Malley high school students on track for graduation will increase each year. Activities will include: provide experiences on post-secondary school campuses; monitor the academic progress of students using the High School Visualization Tool; and provide a customized graduation ceremony for JOM students that reinforce their cultural identity and traditions; 2) The attendance rate of Johnson O'Malley students will increase each year of the grant. Activities will include: monitor student attendance; provide attendance milestone incentives; provide interventions and resources for students identified with absentee concerns; provide additional recognition of students with perfect attendance and A/B Honor Roll through the newsletter distributed to parents; meet quarterly with the Johnson O'Malley Indian Education Committee to share community information and resources; and facilitate the Youth Spending Frenzy in partnership with the Office of Special Trustees, Bureau of Indian Affairs; 3) The percentage of students in the "meets/exceeds" category for the Criterion Referenced Test (CRT) in English language arts, mathematics, and science will increase by 2% per year. Activities will include: use CRT data to identify students who are at the "approaches proficiency" or "non-proficient" levels in English language arts, mathematics, and science; refer identified students for tutoring services; monitor teachers monthly to ensure that the tutoring program is implemented with fidelity; and provide school supplies to qualifying students; and 4) 95% of student responses to a survey will indicate that the cultural event was beneficial and enhanced their cultural identity. Activities will include field trips and cultural activities.

### **Kindergarten Class Size Reduction - Portables**

Funding is provided for facilities to support the implementation of Kindergarten Class Size Reduction in Clark County through the 2014-2015 school year. These facilities will be placed according to need for projected classroom additions at schools where additional teachers are required to implement the Kindergarten Class Size Reduction. Funding is requested for the module units, delivery, set-up, siting, connectivity, finishing, permit fees, and furniture.

### **Local Plan - Individuals with Disabilities Education Act (IDEA)**

Funding is provided through the Individuals with Disabilities Education Act, Part B, Public Law 101-476, to assist school districts in the initiation, expansion, and improvement of programs for the education of students with disabilities. Students with educational, physical, mental, emotional, and/or social disabilities are provided programs and services to afford them an opportunity to maximize their potential. In accordance with federal regulations pertaining to the education of students with disabilities, populations of unserved and underserved children are identified.

### **Mathematics and Science Partnership Program (MSP) - Project Focusing on Crosscutting Concepts to Understand Science (FOCCUS)**

Project FOCCUS (Focusing on Crosscutting Concepts to Understand Science) is a professional development grant, funded through the Mathematics and Science Partnership Program, to increase subject matter knowledge and teaching skills of science teachers. Project FOCCUS targets 90 K-12 public, private, and charter school teachers in Clark Esmeralda, Lincoln, Mineral, Nye, and Storey Counties, and partners with the Southern Nevada Regional Professional Development Program (SNRPDP) and the University of Nevada, Las Vegas (UNLV) Center for Mathematics, Science, and Engineering Education. Goals of Project FOCCUS are: 1) Increase teacher knowledge of science content, practices, and crosscutting concepts as they are represented in the science Nevada Academic Content Standards (NVACS); 2) Develop teacher ability to integrate crosscutting concepts represented in the science NVACS into content-focused instruction; 3) Increase academic achievement of students taught by FOCCUS participants; and 4) Develop an online science educator network. Activities include: 1) The summer science institute, 2) Implementation and reflection, and 3) The Engineering Content Connections Institute. Phase 1 content will be delivered through a blended-learning approach mixing online with face-to-face sessions. K-12 participant cohorts will work through activities based on crosscutting concepts articulated in the science NVACS. Phase 2 will focus on the direct classroom implementation of the participant-developed content knowledge of topics represented in the science NVACS. In the final element of Phase 2, participants will reflect on their experiences using student assessment data and evaluate the effectiveness of their lessons. Phase 3 will concentrate on developing a deeper understanding of the content needed to support engineering and how elements and practices of engineering can be best translated into classroom practices that are supported by the science NVACS.



Project FOCCUS will be evaluated utilizing pre- and post-tests of teacher content knowledge; analysis of lesson plans and classroom observations; student achievement data; and evaluation of the online science educator network based on shared lessons, communications among teacher participants, and teacher interview data. A rigorous evaluation will measure the effectiveness of the project through science proficiency data of students who have received instruction from teachers successfully completing the training. Follow-up sessions, self-reflection exercises, and formal observations will be used to track changes in pedagogy as teachers are encouraged to adopt a more student-centered approach to instruction.

#### **Mathematics and Science Partnership Program (MSP) - Project Nevada-S**

Project NEVADA-S (Networking Educators' Visions Across Distances to Advance Science), a Mathematics and Science Partnership Project, will increase subject matter knowledge and teaching skills of 150 K-3 and 6-8 grade science teachers from public, private, and charter schools in Nevada. The District will collaborate with Lincoln County School District; the Southern Nevada Regional Professional Development Program (SNRPDP); Desert Research Institute (DRI); and the University of Nevada Las Vegas (UNLV), Center for Mathematics, Science, and Engineering Education to implement Project NEVADA-S with the following goals: Goal I: NEVADA-S participants will show significant growth in content knowledge in their chosen subject areas; Goal II: NEVADA-S will connect education professionals across Nevada to build communities of practice and collegial relationships; and Goal III: To address teaching and learning needs, Project NEVADA-S will provide participants with a three-part professional development pathway: Part 1: Content Knowledge Development, Part 2: Application Development, and Part 3: Implementation Protocol. A cross-regional representation of participants will be recruited from two Nevada professional learning regions: the SNRPDP, and the Northwestern Regional Professional Development Program (NWRPDP); 25% of the total participants will be recruited from Storey and Washoe Counties. NEVADA-S will create a virtual environment conducive to asynchronous distance education opportunities for teachers and a repository of lesson plans and materials. All the lesson plans and artifacts created by teacher teams will be collected in an online repository. An online tool will be developed to share lessons and facilitate collaboration among NEVADA-S teachers. The online system will keep track of lessons shared and communications among the teachers. The data generated by the Online Science Educator Network with regard to shared lessons, communications among the teachers, and teacher interview data will be used to evaluate the project objectives for Goal III. This online tool will serve as the deliverable that is required for the project.

#### **McKinney-Vento Education for Homeless Children and Youth**

Through the McKinney-Vento Homeless Assistance Act of 1987, as amended by the No Child Left Behind Act of 2001, funds are available through the Nevada Department of Education to support programs that facilitate the academic success of

students experiencing homelessness and guaranteeing access to all appropriate educational opportunities and services. The McKinney-Vento grant program includes two major components: HOPE High School Mini-Grants and the HOPE Middle School Mentoring Program, which both focus on student academic success. Through these projects, Title I HOPE will continue to improve and extend the connection between homeless students and the services they need to stay in school and succeed. The mini-grant design focuses on surrounding homeless students with support systems which include the school personnel, Food Services, Transportation, Wraparound Services, community agencies, and incorporates parent involvement. The middle school mentoring program will connect homeless students with a mentor using a one-to-one support model. Students will meet weekly with an identified licensed teacher to set goals in areas including academics, life, and social abilities.

#### **Nevada Collaborative Teacher Improvement Program (NeCoTIP)-Integrating Science and Language Arts**

The program is designed in collaboration with partners from the Instructional Design and Professional Learning Division (IDPLD), University of Nevada, Las Vegas (UNLV) College of Education, and UNLV College of Sciences. This program will serve twenty-five (25) K-5 teachers in a sustained professional development program using a combination of summer institutes, school year face-to-face meetings, and classroom support. Elementary teachers who are in science leadership positions will be targeted. This program seeks to improve the ability of K-5 teachers to integrate science and language arts, provide argument-based science inquiry instruction, and translate Nevada Academic Content Standards (NACS) based on Next Generation Science Standards and Common Core State Standards in to classroom practice.

#### **Nevada Collaborative Teaching Improvement Program (NeCoTIP) - Blended English Language Learning (BELL)**

This project provides a teacher-leader professional development model to 50 middle school teachers in the area of ELA to meet the academic and linguistic needs of English Learners (ELs). Participants will develop transformative blended learning ELA activities and assessments, teach and reflect upon the delivery and success of their blended learning lessons, refine activities and assessments, and will effectively utilize formative and summative assessments tools. Lessons will be adapted for use with varying technological support and disseminated. Funds will be used for teachers extra-duty salaries and fringe for planning and professional development.

#### **Nevada Collaborative Teaching Improvement Program (NeCoTIP) - Blended Technology and Statistics Education For Conceptual Understanding (Grades 6-12)**

This project is a collaborative professional development effort between the University of Nevada Las Vegas (UNLV) Colleges of Education and Sciences, and the District. Participating teachers will work throughout the school year engaging in professional development focused on teachers' statistical knowledge, as well as their use of software programs that support conceptual understanding and dynamic representations

of statistical concepts. Participants will develop action plans for classroom engagement based on their mathematical analysis of respective software programs.

**Nevada Collaborative Teaching Improvement Program (NeCoTIP) - Entry to Transformation (E2T): Implementing Blended Learning in Mathematics - Dr Olson**

The K-12 Mathematics and Instructional Technology Department, Instructional Design and Professional Learning (IDPL) Division partnered with the University of Nevada, Las Vegas College of Education and College of Sciences and the Sierra Nevada College of Education for professional development activities funded by a Nevada Collaborative Teacher Improvement Program (NeCoTIP) grant. This grant funds after-school professional development activities for 60 middle school teachers. University and college personnel provide assistance in developing and integrating activities at the District's Engage, Empower, Explore (E3) Project schools. The goal of this grant is to provide the professional development and support needed for developing lessons with varying levels of required technology, activities, and assessments to address middle school mathematics content aligned with the Common Core State Standards for Mathematics. This allows middle school mathematics teachers across the District, as well as within the E3 Project, to implement blended learning for their students.

**Nevada Collaborative Teaching Improvement Program (NeCoTIP) - Integrating Science, Engineering and Language Arts-Deniz**

This program will serve 25 K–5 teachers in a sustained professional development program using a combination of summer institutes, school year face-to-face meetings, and classroom support. Elementary teachers who are in science leadership positions will be targeted. The program is designed in collaboration with the School District, UNLV's Science Education Program, and UNLV's School of Life Sciences. This program seeks to improve K–5 teachers' ability to integrate science, engineering, and language arts and ability to translate Next Generation Science Standards and Common Core State Standards into classroom practice.

**Nevada Collaborative Teaching Improvement Program (NeCoTIP) - Nevada Partnership for Effective Mathematics and Science Teaching and Learning (N-PEMSTL)**

Instructional Design and Professional Learning Division (IDPLD) staff members are working in partnership with University of Nevada, Las Vegas (UNLV) on the Nevada Partnership for Effective Mathematics and Science Teaching and Learning (N-PEMSTL) project to increase grades 3-5 teachers' mathematics and science knowledge. The goals of this project are to: 1) increase teachers' understanding of Science, Technology, Engineering, and Mathematics (STEM) integration, and 2) to increase teachers' capacity in the effective alignment of instructional materials to the Nevada Academic Content Standards in Mathematics and Science. A summer professional development, school-year follow up, and professional learning communities will be used to accomplish the

goals of the project. Up to 40 teachers are invited to participate in the project. Most participants in this project were included in the 2013-2014 N-PEMSTL project; however, some turnover is expected and openings will be communicated to teachers in schools whose data indicate the need for additional support. UNLV is the applicant and the District will act as the local school district partner. Funding will be used to pay teachers to develop and attend professional development.

**Nevada Commission on Educational Technology (NCET) - State Educational Technology Implementation Funds (SETF)-Consortium**

Nevada Commission on Educational Technology (NCET) State Educational Technology Implementation Funds (SETF)-Consortium provides high-quality online professional development (PD) to support the implementation of the Common Core State Standards (CCSS), leading to improved student achievement. This PD is a combination of modules developed by the District, commercially available packages, and technology lesson plans. The Bringing Learning and Standards Together (BLAST) project provides online PD modules tied to CCSS and rich in classroom examples and technology integration. These are available to individual teachers, groups of teachers (such as a grade level), or whole schools. They are also available for use by other Nevada districts. As part of this effort to provide quality online PD, Public Broadcasting Service Teacher Line classes will also be used to support rollout of the CCSS.

**Nevada Community Prevention Coalition - Bowler ES**

Grant Bowler Elementary School (ES) applied for funding to implement two evidence based programs throughout the school year to serve approximately 150 students. The Keepin' it Real Drug Abuse Resistance Education (D.A.R. E.) program consists of officers from the Las Vegas Metropolitan Police Department providing educational training to students over a 10-week period. D.A.R.E. is a collaborative effort of the essential components of a community; students, parents, schools, law enforcement and community leaders designed to provide enhanced tools for keeping youth safe and drug free. The Media Detective School program is a media literacy education program for students in grades three, four and five. The goal of this program is to prevent or delay the onset of underage alcohol and tobacco use by enhancing critical thinking skills of students. The program consists of 10 lessons based on established models of decision-making and research on the message interpretation process.

**Nevada Community Prevention Coalition - Charles Arthur Hughes Middle School**

Forty-eight students and 8 adults will attend a 2-day drug and alcohol prevention leadership conference at Utah State University in Logan, Utah. Funds will be used to pay for conference fees and transportation.

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### **Nevada Community Prevention Coalition - Indian Springs**

Indian Springs Schools will implement a Brain Power program.. The program will involve students, teachers, administrators, and members of the Indian Springs community as well as parents and guardians. The 141 elementary and middle school students will attend classes held in the library where they will conduct experiments and complete lessons aligned to the core curriculum. Students will further their educational experience by providing an open house for parents to observe what the students have accomplished.

High school students will use information provided by the Foundation for a Drug-Free World to develop their own campaign for a Drug-Free School. The 79 students will research the effects of drugs and design a campaign targeting the elementary and middle school students. Students will design posters, locate speakers, and make commercials for the school broadcasting system. At that parent night, students will introduce their commercials, invite a guest speaker and display their work for parents to view. Students who have completed their campaigns will attend a field trip to the Bodies Exhibit at the Luxor Hotel. At the exhibit, students will view the effects of a healthy living versus those of unhealthy living.

### **Nevada Community Prevention Coalition - Virgin Valley**

Virgin Valley Elementary School will implement the Positive Action program to serve approximately 100 students. The Positive Action program consists of goals for student academic and behavior development which will help improve academic performance, instill students with intrinsic motivation to learn, and assist the school population and staff to reach their academic and behavioral benchmarks.

### **Nevada Comprehensive Curriculum Audit Tool for Districts**

The Nevada Comprehensive Curriculum Audit Tool for Districts (NCCAT-D) will be utilized to conduct the needs assessment to determine a district's capacity to meet the needs of its struggling schools. The purpose of the NCCAT-D is to guide the analysis of data for prioritizing needs, identify strengths and areas of concern, and convey a transparent evaluation process to all stakeholders.

### **Nevada Implementation of Curriculum Engine**

The overall purpose of the Nevada Implementation of the Curriculum Engine project is to develop the infrastructure and support systems to offer unique instance of the Curriculum Engine Web application to districts across Nevada. The benefits of this project include access to curriculum, powerful collective knowledge, and easy collaborative planning. The funds for this component of the project will pay for professional development and technical support for teachers across Nevada school districts.

### **Nevada Library Books Purchase**

These funds purchase library books for all District schools with libraries and/or media centers. The amount of funds available for each of the eligible schools is determined by a per pupil allocation. Funds awarded above and beyond the formulated amount are based on school need with special

consideration given to libraries at schools serving high numbers of disadvantaged students and/or English Language Learners. Schools changing the grade levels that will be served in the upcoming school year are also given special consideration for extra funding. School librarians, in cooperation with their administrators, determine school library book needs and order accordingly. These expenditures are at the discretion of the District Library Services Coordinator based on his review of current statistical reports of school library collections, current demographics and knowledge of changes within student populations to be served at each school.

### **Nevada State Pre-Kindergarten Program**

The Clark County School District Nevada State Pre-Kindergarten Education Program, formerly the Early Childhood Education Comprehensive Plan has been providing families of at-risk children with high quality pre-kindergarten education opportunities since 2001. The mission of this highly successful program is to continue to increase developmental preschool education opportunities for children with disabilities, children from low-income families, and children from bilingual families or families who are non-English proficient. During the 2013-2014 and 2014-2015 school years, this program will collaborate with Early Childhood Special Education and Title I to provide services at the elementary schools: Walter Bracken, Berkeley L. Bunker, Cynthia Cunningham, Harvey N. Dondero, George E. Harris, Robert E. Lake, Gordon McCaw, J. T. McWilliams, Richard Rundle.

### **Now is the Time Project AWARE Local Educational Agency Grants**

The purpose of this program is to assist local educational agencies to begin to support the training of school personnel and other adults who interact with youth in both school settings and communities to detect and respond to mental illness in children and youth, including how to encourage adolescents and their families experiencing these problems to seek treatment. It is required that individuals be trained in Youth Mental Health First Aid (YMHFA). By implementing this program, SAMHSA expects to achieve an increase in the mental health literacy of adults who interact with school-aged youth and increase awareness of mental health issues among school-aged youth.

### **Partnership to Improve Community Health (PICH)**

The District in partnership with the Southern Nevada Health District (SNHD) will implement the next phase of funding from the Centers for Disease Control (CDC), the Partnerships to Improve Community Health (PICH) grant award. The PICH grant funding was awarded to the SNHD by the CDC, with three years of funding, ending September 29, 2017. This project will expand the CrossFit program to 37 additional elementary, middle, and high schools, and provide support to the 11 existing CrossFit high schools, for a total of 48 schools. This project will create opt-in physical education programs at each site providing the opportunity for high-intensity activity.



### **Prevention Advocacy Choices Teamwork - Quannah McCall**

Quannah McCall Elementary School receives funding to implement evidence-based services aligned with three priorities. 1) developing a strong organizational infrastructure; 2) building strong community ties; and 3) prevent early onset of childhood and underage drinking/drug use. The program initiatives include after-school positive action tutoring, parenting wisely classes, summer school, and Saturday family and community activities. Through this initiative the program will impacts approximately 490 students and their families. The program objectives for this grant are to increase: 1) student achievement; 2) student social skills; 3) parental awareness with positive action and parenting wisely; and 4) parent and community involvement.

### **Prevention Advocacy Choices Teamwork - Safe and Drug Free**

The Safe and Drug Free Schools program seeks to pilot the Reconnecting Youth program at various high schools during the 2013-2014 school year as a means of reintroducing a prevention element into its programming. Reconnecting Youth is classified as an evidence-based prevention program that is intended for high-risk youth and is effective with multicultural groups from diverse racial/ethnic populations as well as monocultural groups. Program goals include: 1) increased school achievement (including school bonding, attendance, GPA and credits earned); 2) decreased drug involvement (including increased drug use control and decreased adverse drug-use consequences); and 3) decreased emotional distress (including decreased suicidal behaviors and related risk factors: depression, hopelessness, anger-control problems, stress; and increased protective factors: self-esteem, personal control, and social support from peers, family, and school).

### **Professional Development for Arts Educators Program**

The Professional Developments for Arts Educators (PDAE) grant is designed to raise student achievement in eight at-risk K-12 schools in the School District through integrated instructional strategies "in" and "through" the arts. The purpose of the PDAE program is to strengthen standards based on integrated instruction through intensive professional development that makes connections between the Nevada Standards for music and visual arts and the Common Core State Standards for mathematics and English language arts.

### **Refugee School Impact**

The United States Department of Health and Human Services Office of Refugee Resettlement provides funding to assist refugee students in the transition to American culture. A refugee specialist/counselor position will be funded through this program to be the advocate for refugee students.. This program will serve newly arrived refugee students. District staff will work with both Nevada refugee resettlement agencies (Catholic Charities and the Ethiopian Community Development Council) to identify all newly arrived refugee students in its student information system and schedule an initial meeting with each student to conduct an individual needs assessment. Each student will receive clothing and basic school supplies. In addition, based on the results of the student's needs assessment instructional materials and

referrals to available services such as tutoring, mentoring, and other supportive programs will be provided. Culturally and linguistically appropriate materials will be provided as necessary to ensure student growth in academics, high classroom attendance rates, successful graduation rates, and social integration to the new school environment and living in Nevada. The program goal is to assist newly arrived refugee children successfully transition to a new way of life and specifically help them adjust to their new school, academic expectations, and social environment.

### **Safe Routes To School Coordinator**

Safe Routes to School (SRTS) funds are used to support development and implementation of programs that examine conditions around schools and conduct projects and activities that improve safety and reduce traffic and air pollution in the vicinity of schools. This project funds a safety coordinator position to oversee/ensure implementation of SRTS initiatives.

### **Salary Incentives for Licensed Personnel**

Funding was authorized by Senate Bill 522 of the 2013 Nevada State Legislature to be used for eligible school districts within the State of Nevada to apply for funds to continue an incentive program for the purchase of one-fifth of a year Public Employees Retirement of Nevada (PERS) retirement credit for designated groups of employees.

### **Seismic Districtwide Gas Valves Hazard Mitigation Grant (Priority 1)**

The District will mitigate loss from natural gas line rupture, fire, and explosions due to seismic activity through the installation of seismic gas automatic shut-off valves in approximately 166 schools. Seismic gas automatic shutoff valves will be installed on each primary gas line leading into the school. This is the second phase of a three-phase project funded through FEMA's Hazard Mitigation Grant Program to install seismic valves on all schools and facilities. Phase I was completed for High Schools and Middle Schools with Risk Management and FM Global Funding, and Phase III, funded through FEMA is targeting the remaining 48 elementary schools and other District facilities.

### **Seismic Districtwide Gas Valves Hazard Mitigation Grant (Priority 2)**

The District will mitigate loss from natural gas line rupture, fire, and explosions due to seismic activity through the installation of seismic gas automatic shut-off valves in approximately 48 schools and administrative buildings. Seismic gas automatic shutoff valves will be installed on each primary gas line leading into District structures. This is the third and final phase of a three-phase project to install seismic valves on all District facilities. Phase I was completed for High Schools and Middle Schools with Risk Management and FM Global Funding; Phase II targeting 166 elementary schools is currently underway through the first FEMA-funded Hazard Mitigation grant program; and Phase III is targeting the remaining elementary schools and District facilities.



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### **Special Education Early Childhood**

The aim of this program is to address the needs of children with disabilities before they are eligible to enter first grade. The funding also enables the District to implement a continuum of placement options that address the least restrictive education environment. Specified goals and objectives for the proposed program are to: 1) enable young children with disabilities to begin schooling as early as possible to mitigate the effects of their disabilities, as required by federal law; 2) provide a systematic structure for parent training, identification of eligible students, and implementation of specific early childhood special education curriculum; 3) provide staff training in special education procedures and instructional techniques; and 4) develop and implement a plan for dissemination of information to the public regarding early childhood education.

### **Special Olympics Nevada**

This project will foster the development of a comprehensive Special Olympics program that services special education students with developmental disabilities. The primary objectives of this grant are: 1) to continue to foster the development of a comprehensive Special Olympics program that services special education students with developmental disabilities with a cognitive delay during the school day; and 2) to provide transportation and teacher support to students who participate in the Special Olympics program.

### **SRI Partnership**

The District is partnering with SRI International, an education research organization, on a two-year grant entitled A Researcher-Practitioner Partnership to Promote English Language Learners' Science Learning in the Elementary Grades. SRI International is the primary recipient (the research partner) and the District is a sub-awardee (the practitioner partner) of SRI International. The objectives of the program are: (1) To identify key factors associated with high science learning outcomes for English Learners (ELs) in the elementary grades; (2) To use data about what works to inform professional development and instructional approaches in science for the elementary grades; and (3) To formulate a research plan to investigate the issue at greater depth, which will be the topic of a future proposal. A group of six to eight schools will be selected for the study based upon the following: the percentage of ELs at the school; the percentage of ELs meeting or exceeding the standard for the science CRTs; the gender gaps among ELs with respect to their mean science CRT scores; principal tenure at the school; and the number of science extra-curricular activities at the school.

### **State Funded Curriculum Engine Implementation**

The purpose of the Common Core Curriculum Engine project is to continue support for the Statewide Implementation of Curriculum Engine project. The initial project provided seed money to develop the infrastructure and support systems, necessary to offer unique instance of the Curriculum Engine Web application to school districts throughout Nevada. The benefits of this project include the following: 1) Access to Curriculum, 2) Powerful Collective Knowledge, 3) Easy Collaborative Planning. The additional state funding is to support ongoing costs of project staff salaries.

### **Striving Readers Comprehensive Literacy Program**

The Striving Readers Comprehensive Literacy (SRCL) Program serves children from birth through grade twelve. The overall goal of the SRCL Program is to improve literacy and college and career readiness for all students, and to ensure all students are ready by exit to be successful in higher education and their chosen career pathways. Phase I, II, and III SRCL schools are targeted in this fourth year of the project; schools were selected based upon academic need. All schools served are aligned by feeder patterns to promote vertical alignment, coordination of programs, and structured transition activities. The following goals have been developed for the SRCL Program: 1) Through high-quality, job-embedded professional development, teachers will understand and apply elements of effective literacy instruction and intentional use of instructional materials that are aligned to the Common Core State Standards (CCSS) so that every student knows how to use reading, writing, listening, viewing, speaking, presenting, and critical thinking skills from birth through grade 12; 2) Implement interventions to ensure that all students (including students who are experiencing difficulties and students who are progressing ahead of their peers) are identified and served appropriately; and 3) Establish Data Based Decision-Making (DBDM) Literacy Teams at schools that are aligned with a Response to Instruction (RTI) framework and maintain a purposeful, respectful environment in which data can be collected, analyzed, and used to continually improve literacy achievement. All proposed SRCL activities align with the Nevada State and CCSD literacy plans. Program activities, designed to ensure that the above-stated goals are achieved, include the following: Striving Readers literacy coaches will be placed at each of the targeted school sites to increase capacity through coaching, mentoring, and training; District level and site level DBDM literacy teams will review student data, support teachers in making evidenced-based instructional decisions, and provide ongoing progress monitoring. High quality, job embedded professional development, as well as summer academies, will be provided to all teachers and administrators at targeted school sites; assessments, interventions, and materials will be provided to supplement instruction at the schools sites, and partnerships with community-based organizations and institutions of higher education will implement birth through grade 12 literacy programs with students and families, including: the University of Nevada Cooperative Extension, local daycare centers, and local libraries.

### **Technical Assistance Grant**

Funding has been allocated from the Nevada Department of Education administrative School Improvement Grant (SIG) to provide technical assistance with the implementation of the Priority schools plans. This funding will provide support to the following schools: Del Sol, Canyon Springs, Desert Pines, and Valley High School. Funding will ensure a seamless continuum of learning experiences and refinement of educational practices aimed at collegial thinking, communication, implementation, and examination of progress/results for these schools.

### **Title I - Focus School Improvement Section 1003(a)**

School improvement funds will be used to provide support for interventions in order to decrease the achievement gap while increasing student achievement. This program will serve the following 13 schools: Lois Craig Elementary School (ES), Ruben P. Diaz ES, H. P. Fitzgerald ES, Imagine 100 ES, Matt Kelly ES, Mary and Zel Lowman ES, Dean Petersen ES, Paradise Professional Development ES, Doris M. Reed ES, Dr. C. Owen Roundy ES, C. P. Squires ES, Tom Williams ES, and West Preparatory Academy Secondary School for a minimum three-year period. Funding will enable districts to address the needs of Title I schools through schoolwide support and school networking activities.

### **Title I Part A**

Title I, Part A of the Elementary and Secondary Education Act, as amended (ESEA) provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academics. The purpose of Title I is to ensure that all students have an equal opportunity to reach academic standards as adopted by the State of Nevada. Title I is intended to help close the gap in academic achievement between students in different ethnic and income groups.

### **Title I Part D Neglected or Delinquent Program**

The Title I, Part D Neglected and Delinquent grant provides funding to support the Youthful Offender Program (YOP), an adult high school program located in the High Desert State Prison (HDSP). The program serves approximately 890 inmates ages 16-26 who have been adjudicated by the court system to serve prison sentences in a medium security environment. The YOP offers: 1) General academic classes such as English, math, science, language, social studies, special education, General Equivalency Diploma (GED) preparation, and computers; and 2) Career and Technical Education classes, including automotive, culinary, heating ventilation and air conditioning (HVAC), industrial technology including construction, electrical, hydraulics, machinery, tools, and a green technology program that is inclusive of Leadership in Energy and Environmental Design (LEED) certification. Funding supports teacher salaries, curricular supplies, software, books, upgrades to technology, and fees for certification programs.

### **Title I School Improvement Grant (SIG) Sec 1003(g) Cohort 3 Canyon Springs**

Title I School Improvement Grant (SIG) Sec 1003(g) Cohort 3 federal flow-through funding, formula-based grant of the Elementary and Secondary Education Act (ESEA) focus is to implement intervention strategies to improve the academic achievement of persistently low achieving schools that have been identified as In Needs of Improvement, in corrective action, or restructuring. The District has elected to implement the Transformation Model as an intervention strategy at Canyon Springs High School.

### **Title I School Improvement Section 1003(g)-Priority Schools-Cohort 4 Desert Pines**

The Priority School Improvement Grant Under Title I, Sections 1003(g) and 1003(a) of the Elementary and Secondary Education Act (ESEA) will provide support through school improvement activities in persistently low-achieving schools by implementing one of four United States Department of Education (USDOE) school intervention models. The project goals for Desert Pines High School are to increase the number of students successfully participating in advanced coursework and to ensure all students experience success in school and are ready by exit.

### **Title I SIG sec 1003(g)-Cohort 5**

The Priority School Improvement Grant under Title I, Sections 1003(g) and 1003(a), of the Elementary and Secondary Education Act (ESEA) supports school improvement activities in persistently low-achieving schools that have the greatest need for the funds and demonstrated the strongest commitment to raise student achievement. The United States Department of Education (USDOE) appropriated the federal flow-through, formula-based funding for this grant under the Consolidation Appropriations Act of 2010 to the Nevada Department of Education (NDE). The focus of the project is to implement intervention strategies to improve the academic achievement of identified Title I In Need of Improvement schools. Funding has been made available to school districts that have one or more Title I-served or Title I-eligible Tier I, Tier II, Priority, or Tier III schools identified as In Need of Improvement.

### **Title IIA Teacher and Principal Training and Recruiting**

In accordance with educational needs and priorities, consistent with the improvement of instruction through teacher and administrative training, the District will provide professional development opportunities through the following projects: Instructional Design and Professional Learning Division (IDPLD) Support; English Language Arts; Mathematics; Science and Health; Assessment, Accountability, Research, and School Improvement; Equity and Diversity Education; Middle School Initiatives, Leadership, and Employee Onboarding. Additionally, these funds based on a per pupil formula will be used to provide for equitable participation of eligible private school teachers and administrators in professional development opportunities.

### **Title III English Language Learners**

Funding is provided to assist all second language learners at all grade levels in becoming proficient in English. The six projects are: Professional development, elementary education, secondary education, program services, pre-kindergarten, and parent involvement.

### **Title IV-21st Century Community Learning Center (CCLC)**

The 21st Century Community Learning Center (CCLC) program provides academic and enrichment activities, before and after school, designed to help children in high-need schools succeed academically while enhancing their physical, cultural, social, and economic lives. The program is guided by four state goals: 1) improve student academic success; 2) provide enrichment opportunities, including civics education, and Science,

Technology, Engineering, and Mathematics (STEM) activities; 3) facilitate family and community engagement by providing support for literacy and related educational services to families of program youth; and 4) promote student health and fitness, including participation in activities that support drug and alcohol prevention. The program must operate 12 hours per week, for a minimum of 120 days, and serve at least 100 regular attendees who participate 30 or more days in the program.

### **Title VII-Indian Education**

The Indian Education Program provides funding through Title VII to support supplemental education services for American Indian/Alaska Native students. The program is developed in partnership with the District and the Clark County Indian Education Parent Committee. The following academic supports and cultural activities will be provided during the 2014-2015 school year: 1) Identify American Indian and Alaska Native students throughout the county; 2) Identify students from elementary, middle, and high schools who are determined to be in need of tutorial services in accordance with established selection criteria; 3) Provide after-school tutoring in reading, mathematics, and science for an estimated 75 students from approximately 50 schools districtwide; 4) Schedule cultural awareness activities districtwide for American Indian and Alaska Native students that enhance and support academic achievement; 5) Provide a local college tour for qualifying students; and 6) Provide opportunities for parents and guardians of American Indian and Alaska Native students to provide input into the development, operation, and evaluation of the program through the Clark County Indian Education Parent Committee.

### **United Way of Southern Nevada Family Engagement for High School Success**

The focus of the Family Engagement for High School Success Initiative is to increase Nevada's high school graduation rate and levels of college and career readiness. Funding is provided to promote family engagement through support of resource centers at four identified high schools. Clark High School (HS), Eldorado HS, Silverado HS, and Sunrise Mountain HS, will each receive funding to continue implementation of a parent resource center to increase family engagement with school activities. Topics to be addressed through center resources involve four key areas: 1) technology/information for communication; 2) relationships/self-advocacy; 3) parental roles in promoting high school success; 4) family economic and financial burdens.

### **Windsong - Pre-Kindergarten**

The Windsong Trust provided additional funds to the District for the 2014-2015 school year to continue its Early Childhood Education Initiative by: 1) sustaining five Windsong sponsored pre-kindergarten general-education classrooms; and 2) expanding the partnership with Teach For America to provide corps members and/or alumni as Early Childhood Education lead classroom teachers. In addition to increasing the capacity of the Early Childhood Education Initiative, the District is focused on enhancing programmatic support for Early Childhood Education teachers.

### **Youthbuild Program Desert Rose High School**

Youthbuild Program at Desert Rose High School provides students with basic skills in reading, writing, English, and math. The program also assists students with General Equivalency Diploma preparation and career and technical education curriculum. Participating students attend on-campus academic and career and technical education classes and participate in special projects. The program provides instruction, materials, basic infrastructure for academic, career and technical programs, and classroom work areas. All career and technical programs meet state and district standards and provide a combination of classroom instruction and hands-on experiences.

### **Zoom Schools**

Zoom School funding provides extended services for elementary students and was approved initially by the 77th Nevada Legislature in 2013 through the passage of Senate Bill 504. The Legislature appropriated funding to expand school-wide services in certain elementary schools during the 2013-2014 and 2014-2015 school years. These funds will be utilized to offer the following services free of charge to families of identified schools: 1) pre-kindergarten children; 2) full-day kindergarten to students; 3) operate a reading skills center; and 4) Summer Academy or Intersession Academy.

Sixteen elementary schools have been identified as follows: Arturo Cambeiro, Manuel J. Cortez, Lois Craig, Ollie Detwiler, Ruben P. Diaz, Ira J. Earl, Fay Herron, Robert Lunt, Reynaldo Martinez, Paradise Professional Development, Dean Petersen, Bertha Ronzone, C.P. Squires, Myrtle Tate, Rose Warren, and Tom Williams.

Source: CCSD Grants Development and Administration

## Abbreviations and Acronyms

AARSI	Assessment, Accountability, Research, and School Improvement	CSN	College of Southern Nevada
AB	Assembly Bill	CPSI	Canadian Playground and Safety Institute
ADA	Americans with Disabilities Act	CREW	College Readiness Educational Workshop
ADA	Average Daily Attendance	CRT	Criterion Referenced Test
ADE	Average Daily Enrollment	CSR	Class Size Reduction
ADM	Average Daily Membership	CSRP	Comprehensive School Reform Project
ADOPP	Alternative Drop Out Prevention Program	CTE	Career and Technical Education
AIS	Academy for Individualized Study	CTG	Community Transformation Grant
AP	Advanced Placement	CTSOs	Career and Technical Student Organizations
APEDP	Alternative Program of Education for Disruptive Pupils	DBDM	Data Based Decision Making
ARL	Alternative Route to Licensure	DCMC	Described and Captioned Media Center
ARRA	American Recovery and Reinvestment Act	DECA	Distributive Education Clubs of America
ASBO	Association of School Business Officials International	DHS	Department of Homeland Security
ASCD	Association for Supervision and Curriculum Development	DIBELS	Dynamic Indicators of Basic Early Literacy Skills
ASK	Assessing Science Knowledge	District	Clark County School District
ATA	Advanced Technologies Academy	DMC	Clark County Debt Management Commission
AVID	Advancement via Individualized Determination Program	DSA	Distributive School Allocation
AYP	Adequate Yearly Progress	E3	Engage, Empower, Explore Project
AZAC	Attendance Zone Advisory Commission	EBS	Educational Broadband Service
BLAST	Bringing Learning and Standards Together	EBT	Employee Business Training
Board	Board of School Trustees	ECECP	Early Childhood Education Comprehensive Plan
BOC	Bond Oversight Committee	ECS	Educational Computing Strategists
CAFR	Comprehensive Annual Financial Report	EDE	Equity and Diversity Education
CALEA	Commission on Accreditation for Law Enforcement Agencies	EEOC	Equal Employment Opportunity Commissions
CASA	Center for Accelerating Student Achievement	EETT	Enhancing Education Through Technology
CCASA-PE	Clark County Association of School Administrators and Professional-technical Employees	EGI	Employee Group Insurance
CCSS-M	Common Core State Standards for Mathematics	ELL	English Language Learners
CCDC	Clark County Detention Center	EMC	Educational Media Center
CCEA	Clark County Education Association	EMR	Employee - Management Relations
CCLC	21st Century Community Learning Center	EMS	Educational Media Services
CCP	Continuum of Care Program-In Custody Program	EOC	Emergency Operations Center
CCPEF	Clark County Public Education Foundation	ERP	Enterprise Resource Planning
CCSD	Clark County School District	ES	Elementary School
CCSS	Common Core State Standards	ESD	Education Services Division
CDC	Center for Disease Control	ESEA	Elementary and Secondary Education Act
CDM	Central Desktop Management	ESEA	Education Support Employees Association
CEE	Commission on Educational Excellence	ESL	English as a Second Language
CIP	Capital Improvement Plan	FADA	Fiscal Accountability and Data Analysis
CIS	Central Information Services	FAPE	Free Appropriate Public Education
CISN	Communities In Schools of Nevada	FASA	First Aid Safety Assistant
CMMS	Computerized Maintenance Management System	FASTT	Fluency and Automaticity through Systematic Teaching and Technology
CMP	Captioned Media Program	FBLA	Future Business Leaders of America
COPS	Community Oriented Policing Services	FCCLA	Family, Community, and Career Leaders of America
CPCU	(American Institute) Chartered Property Casualty Underwriters	FERPA	Family Educational Rights and Privacy Act
		FFA	Future Farmers of America
		FICA	Federal Insurance Contributions Act
		FIE	Fund for the Improvement of Education
		FLI	Family Leadership Initiative



FOCCUS	Focusing on Crosscutting Concepts to Understand Science	MIST	Mathematics Integrated with Science using Technology
FOSS	Full Option Science System	MPS	Management Process System
FSR	Facility Service Representative	MS	Middle School
FTE	Full Time Equivalent	MOE	Maintenance of Effort
FY	Fiscal Year	MSP	Mathematics and Science Partnership
GAAP	Generally Accepted Accounting Principles	NAC	Nevada Administrative Code
GASB	Governmental Accounting Standards Board	NACS	Nevada Academic Content Standards
GATE	Gifted and Talented Education Program	NCCAT-S	Nevada Comprehensive Curriculum Audit Tool for Schools
GDA	Grants Development and Administration	NCET	Nevada Commission on Educational Technology
GEARUP	Gaining Early Awareness and Readiness for Undergraduate Programs	NCLB	No Child Left Behind Act
GED	General Educational Development Test	NDE	Nevada Department of Education
GFOA	Governmental Finance Officers Association	NeCoTIP	Nevada Collaborative Teacher Improvement Program
GIS	Geographic Information Systems	NEPF	Nevada Educator Performance Framework
GREAT	Gang Resistance Education and Training	NERC	Nevada Equal Rights Commission
GST	Governmental Services Tax	NIAA	Nevada Interscholastic Activities Association
HH	Deaf/Hard of Hearing	NGA	National Governors Association
HOPE	Homeless Outreach Program for Education	NHSPE	Nevada High School Proficiency Exam
HR	Human Resources	N-PEMSTL	Nevada Partnership for Effective Mathematics and Science Teaching and Learning
HS	High School	NPI	National Purchasing Institute
HQT	Highly Qualified Teacher	NRS	Nevada Revised Statutes
IDEA	Individuals with Disabilities Education Act	NS	Network Services
IDM	Identity Management System	NSC	Nevada State College
IDMS	Integrated Data Management System	NSF	National Science Foundation
IEP	Individualized Education Program	NSHE	Nevada System of Higher Education
IDPLD	Instructional Design & Professional Learning Dept.	NSPF	Nevada School Performance Framework
IMPACCT	Intermediate Placement and Correctional Court Tactics Program	OIM	Occupational Injury Management
IMPROVE	Improving Methods, Procedures, Results, and Outcomes Project	OM	Organizational Management
INOI	In Needs of Improvement	PACE	Preschool Achievement Centers of Excellence
iSAT	Improving Science Achievement with Instructional Technology	PACT	Prevention Advocacy Choices Teamwork
JAG	Jobs for America's Graduates	PASS	Promoting Academic Success in Students
JAG	Justice Assistance Grant	PAYBAC	Professionals and Youth Building a Commitment
JOM	Johnson O'Malley Act	PBS	Public Broadcasting Service
KIDS	Kindergarten Inventory of Development Statewide	PC	Personal Computer
LAN	Local Area Network	PD	Professional Development
LAS	Language Assessment Scales	PDAE	Professional Development for Arts Education
LEA	Local Education Agency	PDSMT-SLIP	Professional Development of Science and Mathematics Teachers through Systematic Integration of Literacy Practices
LEED	Leadership in Energy and Environmental Design	PERS	Public Employees' Retirement System
LEP	Limited English Proficient	PL	Public Law
LEPC	Local Emergency Planning Commission	P-L	Property-Liability
LSST	Local School Support Taxes (Sales)	PLC	Professional Learning Community
MADEIT	Multidisciplinary Adaptive and Dynamic Evaluation Instrument for Teaching	PSI	Pathway to STEM Initiative
MASE	Mathematics and Science Enhancement	PSM	Public Service Media
MDT	Mobile Data Terminal	PTFP	Public Telecommunications Facilities Program
MIEP	Mathematics Early Intervention Project	RAVE	Recognizing a Valued Employee
		REMS	Readiness and Emergency Management for Schools
		RES	Replacement Elementary School

RFP	Request for Proposal	SRLE	Safe and Respectful Learning Environment
RHS	Replacement High School	SRTS	Safe Routes to School
RMIS	Risk Management Information System	SS	Special School
RMS	Replacement Middle School	SSD	Student Services Division
RPC	Request for Parent Conference	ST	Site-based Technicians
RSI	Research and School Improvement	STAR ON	Schools Targeting Alternate Reform On-Site
RSIA	Refugee School Impact Aid Grant	STEM	Science, Technology, Engineering, and Mathematics
RTI	Response to Instruction	STEP	Success through English Program
		SWOT	Students Working Over-Time
SAGE	Student Achievement Gap Elimination	SUI	State Unemployment Insurance
SAIN	System for Accountability Information in Nevada		
SAP	System Applications and Products - Enterprise Resource Planning	TAG	Targeted Assistance Grant
SAPTA	Substance Abuse Prevention and Treatment Agency	TAH	Teaching American History
SASI	Schools Administrative Student Information Software	TBD	To Be Determined
SBAC	Smarter Balanced Assessment Consortium	TF	Transportation Facility
SBHC	School Based Health Center	TISS	Technology and Information Systems Services Division
SBP	School Breakfast Program	TNTP	The New Teacher Project
SEMS	Special Education Management System		
SETF	State Educational Technology Implementation Funds	UASI	Urban Areas Security Initiative
SIG	School Improvement Grant	UNLV	University of Nevada, Las Vegas
SIP	School Improvement Plans	UNR	University of Nevada, Reno
SMART	Statewide Management of Automated Records Transfer	USS	User Support Services
SMMEP	Secondary Mariachi Music Education Program		
SNEC	Sewell Neighborhood Education Center	VHS	Vocational High School
SNST	School Nurse Strike Teams	VISIONS	Venture Into Scientific Inquiry Organized around Nevada Standards
SOC	Security Operations Center	VoIP	Voice over IP (Internet Protocol)
SOP	Standard Operating Procedures	VTC	Video Conference Support
SOS	Secure Our Schools		
SPA	Strategic Planning Area	WAN	Wide Area Network
SPDIG	Special Education District Improvement Grant	WIA	Workforce Investment Act
SPF	School Performance Framework	WiFi	Wireless Fidelity
SPTA	Specialized Programs Teacher Assistant	WIDA	World-Class Instructional Design and Assessment
SRCL	Striving Readers Comprehensive Literacy	YOP	Youthful Offender Program

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## Glossary of Terms

This glossary contains definitions of selected terms used in this document and additional terms and interpretative data as necessary for common understanding concerning financial accounting procedures of the District. Several terms which are not primarily financial accounting terms have been included because of their significance for the budgeting process. The glossary is arranged alphabetically with appropriate cross-referencing where necessary.

**Accounting System** - The recording and reporting of activities and events affecting the funding of an administrative unit and its programs. Specifically, it describes: (1) what accounting records are to be maintained, how they will be maintained, and the procedures, methods, and forms to be used; (2) data recording, classifying, and summarizing activities or events; (3) analyzing and interpreting recorded data; and (4) preparing and initiating reports and statements which reflect conditions as of a given date, the results of operations for a specific period, and the evaluation of status and results of operation in terms of established objectives.

**Accrual Basis** - The basis of accounting under which revenues are recorded, when levies are made, and expenditures are recorded as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made. See also REVENUE and EXPENDITURES.

**Accrue** - To record revenues when earned or when levies are made and to record expenditures as soon as they result in liabilities, regardless of when the revenue is actually received or payment is made. Sometimes the term is used in a restricted sense to denote the recording of revenues earned but not yet due, such as accrued interest on investments, and the recording of expenditures which result in liabilities that are payable in another accounting period, such as accrued interest on bonds. See also ACCRUAL BASIS.

**Administration** - Those activities which have as their purpose the general regulation, direction, and control of the affairs of the local education agency.

**Ad Valorem Taxes** - Taxes levied on the assessed valuation (35% of the taxable value less exemptions) of secured (real property – land and improvements thereon, and other personal property – house furnishings) and unsecured properties (personal – mobile homes, airplanes, boats, and slide-in-campers). See ASSESSED VALUATION.

**Appropriation** - An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. Note: An appropriation is usually limited in amount and as to the time when it may be expended.

**Appropriation Account** - A budgetary account set up to record specific authorizations to spend. The account is credited with an original and any supplemental appropriations and is charged with expenditures and encumbrances.

**Assessed Valuation** - A valuation set upon real estate or other property by a government as a basis for levying taxes – 35% of market value.

**Autism** - Autism means a developmental disability significantly affecting verbal and nonverbal communication and social interaction, generally evident before age 3, that adversely affects a child's educational performance. The term does not apply if a child's educational performance is adversely affected primarily because the child has an emotional disturbance. Other characteristics often associated with autism are engagement in repetitive activities and stereotyped movements, resistance to environmental change or change in daily routines, and unusual responses to sensory experiences.

**Average Daily Attendance (ADA)** - Average daily attendance for each school is the aggregate days attendance of that school divided by the number of days school was actually in session. Only days in which the pupils were under the guidance and direction of teachers in the teaching process are to be considered as days in session.

**Average Daily Enrollment (ADE)** - Average daily enrollment means the total number of pupils enrolled in and scheduled to attend a public school in a specific school district during a period of reporting divided by the number of days school is in session during that period.

**Average Daily Membership (ADM)** - Each month of the school year, an attendance figure is established based upon the number of students enrolled in the District. ADM is the average of all nine months that school is held.

**Balance Sheet** - A summarized statement, as of a given date, of the financial position of a local education agency per fund and/or all funds combined showing assets, liabilities, reserves, and fund balance.

**Board of School Trustees** - The elected or appointed body which has been created according to Nevada State law and vested with the responsibilities for educational activities in a given geographical area.

**Bond** - A written promise, generally under seal, to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity, and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period of time and requires a greater legal formality.

**Bonded Debt** - The part of the District's debt which is covered by outstanding bonds and sometimes referred to as "Funded Debt."

**Bonds Payable** - The face value of bonds issued and unpaid.

**Budget** - A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them. The budget usually consists of three parts. The first part contains a message from the budget-making authority together with a summary of the proposed expenditures and the means of financing them. The second part is composed of drafts of the appropriations, revenues, and borrowing measures necessary to put the budget into effect. The third part consists of schedules supporting the summary. These schedules show in detail the proposed expenditures and means of financing them, together with information as to past years' actual revenues and expenditures and other data used in making the estimates.

**Budget, Amended Final** - The finalized budget that has been adopted by the Board reflecting changes to the Final Budget previously approved and filed prior to January 1 with the Nevada Department of Taxation.

**Budget Calendar** - The schedule of key dates used in the preparation and adoption of the Final Budget.

**Budget Document** - The instrument used as a comprehensive financial plan of operations by the Board and administration.

**Budget, Final** - The budget that has been adopted by the Board and approved by the Nevada Department of Taxation prior to commencement of the new fiscal year.

**Budget Overview** - The opening section of the budget which provides the Board and public with a general summary of the most important aspects of the proposed budget and recommendations from the Superintendent.

**Budget, Tentative** - The budget that is initially prepared, published, and recorded by the District for the new fiscal year prior to its approval by the Nevada Department of Taxation.

**Budgetary Control** - The control or management of the business affairs of the District in accordance with an approved budget with a responsibility to contain expenditures within the authorized amounts.

**Buildings** - A fixed asset account which reflects the acquisition value of permanent structures used to house persons and property owned by the local education agency. If buildings are purchased or constructed, this account includes the purchase or contract price of all permanent buildings and fixtures attached to and forming a permanent part of such buildings. If buildings are acquired by gift, the account reflects their appraised value at time of acquisition.

**Capital Budget** - A plan of proposed capital outlays and the means of financing them, and is usually a part of the current budget. If a Capital Program is in operation, it will be the first year thereof. A Capital Program is sometimes referred to as a Capital Budget. See also CAPITAL PROGRAM.

**Capital Outlays** - Expenditures which result in the acquisition of or addition to fixed assets.

**Capital Expenditure** - Represents an outlay from resources used exclusively for acquiring and improving district sites or the constructing and equipping of new district facilities that will have an anticipated useful life of more than one year.

**Capital Program** - A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or otherwise. It sets forth each project or other contemplated expenditure in which the local education agency is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

**Cash Accounting** - A basis of accounting in which transactions are recorded when cash is either received or expended.

**Chart of Accounts** - A list of accounts systematically arranged, applicable to a specific concern, giving account names and numbers, if any. A chart of accounts, accompanied by descriptions of their use and the general operation of the books of account, becomes a classification or manual of accounts.

**Coding** - A system of numbering or otherwise designating, accounts, entries, invoices, vouchers, etc., in such a manner that the symbol used quickly reveals certain required information.

**Contract Services** - Labor, material, and other costs for services rendered by personnel who are not on the payroll of the District.

**Cost Per Pupil** - Financial data (either budget or expenditures) for a given period of time divided by a pupil unit of measure (average daily membership, average daily attendance, etc.).

**Debt** - An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of local education agencies include bonds, warrants, notes, etc.

**Debt Limit** - The maximum amount of gross or net debt which is legally permitted.

**Debt Service Fund** - A fund established to account for the accumulation of resources for, and the payment of, long-term debt principal and interest.

**Deaf-blindness** - Deaf-blindness means concomitant hearing and visual impairments, the combination of which causes such severe communication and other developmental and educational needs that they cannot be accommodated in special education programs.

**Delinquent Taxes** - Taxes that remain unpaid on or after the date on which a penalty for non-payment is attached.

**Disabled Student** - A student that meets federal guidelines as mentally challenged, hearing impaired, speech or language impaired, seriously emotionally handicapped, physically challenged, autistic, traumatic brain injured, multiply handicapped, learning disabled, developmentally delayed, or visually handicapped.

**Disbursement** - Payments made for goods and services.

**Donations (Private Source)** - Money received from a philanthropic foundation, private individuals, or private organizations for which no repayment or special service to the contractor is expected. Separate accounts may be maintained.

**Edison Schools** - The seven schools in the District which are currently managed by Edison Schools Inc., the nation's largest private manager of public schools.



**Elementary Schools** - A school classified as elementary by state and local statutes or practice and typically composed of kindergarten through grades five or six.

**Emotional Disturbance** - This term means a condition that can exhibit one or more of the following characteristics over a long period of time and to a marked degree that adversely affects a child's educational performance:

- An inability to learn that cannot be explained by intellectual, sensory, or health factors
- An inability to build or maintain satisfactory interpersonal relationships with peers and teachers
- Inappropriate types of behavior or feelings under normal circumstances
- A general pervasive mood of unhappiness or depression
- A tendency to develop physical symptoms or fears associated with personal or school problems

**Employee Fringe Benefits** - Amounts paid by the District on behalf of employees. These amounts are not included in the gross salary, but are over and above. Such payments are, in a sense, overhead payments. They are fringe benefit payments, and while not paid directly to employees, are part of the cost of salaries and benefits. Examples are: (a) group health or life insurance, (b) contribution to employee retirement, (c) medicare, (d) Workers' Compensation, and (e) unemployment insurance.

**Encumbrances** - Purchase orders, contracts, and/or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved. Encumbrances cease to exist when paid (as in accounts payable) or when the actual liability is established, or when canceled.

**Encumbrance Accounting** - A system or procedure which involves giving recognition in the accounting budgetary expenditure control records for the issuance of purchase orders, statements, or other commitments chargeable to an appropriation in advance of any liability or payment.

**Enterprise Resource Planning (ERP)** - Enterprise Resource Planning is an integrated system of software applications that rely on a database supporting financial and non-financial areas of an organization through "best business practices" and process reengineering.

**Equipment** - Those moveable items used for school operations that are of a non-expendable and mechanical nature and perform a specific operation. Typewriters, projectors, computers, lathes, machinery, vehicles, etc. are classified as equipment. (Heating and air conditioning systems, lighting fixtures and similar items permanently fixed to or within a building are considered part of the building.)

**Estimated Revenues** - When the accounts are kept on an accrual basis, this term designates the amount of revenues estimated to accrue during a given period, regardless of whether or not it is all to be collected during the period.

**Expenditures** - This includes total charges incurred, whether paid or unpaid, for current expense, capital outlay, and debt service.

**Federal Revenues** - Revenues provided by the federal government. Expenditures made using these revenues are identifiable as federally-supported expenditures.

**Fiscal Period** - Any period at the end of which a local education agency determines its financial position and the results of its operations. The period may be a month, a quarter, or a year, depending upon the scope of operations and requirements for managerial control and reporting.

**Fiscal Year** - A twelve-month period of time to which the annual budget applies and at the end of which a local education agency determines its financial position and the results of its operations. The District's fiscal year runs from July 1 through June 30.

**Fixed Assets** - Land, buildings, machinery, furniture, and other equipment which the District intends to hold or continue in use over a long period of time. "Fixed" denotes probability or intent to continue use or possession and does not indicate immobility of an asset.

**Full Time Equivalent-Employee (FTE)** - The amount of employed time required in a part-time position expressed in proportion to that required in a full-time position, with 1.000 representing one full-time position. It is derived by dividing the amount of employed time in the part-time position by the amount of employed time required in a corresponding full-time position.

**Function** - As applied to expenditures, this term references the accumulation of costs associated with a type of service or activity such as *Instruction, School Administration, Plant Maintenance, and Operation*. The District adheres to Nevada Revised Statutes for the coding of all expenditures. This coding is consistent nationally and enables comparisons of expenditure categories of districts throughout the nation. The following functions are grouped by category as reflected in the Nevada School Accountability Reports.

**Fund** - A fiscal and accounting entity which is comprised of a self-balancing set of accounts which reflect all assets, liabilities, equity, revenues and expenditures (or expenses) necessary to disclose financial position and the results of operations. Funds are established as individual entities in order to segregate financial records for purposes of legal compliance, different natures of the activities performed, measurement of different objectives, and to facilitate management control.

**Fund Balance** - The excess of assets of a fund over its liabilities and reserves. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves, and appropriations for the period.

**Fund, Capital Projects** - Used to account for all resources used for acquiring capital sites, buildings, and equipment as specified by the related bond issue. Capital project funds are designated to account for acquisition or construction of capital outlay assets which are not acquired directly by the general fund, special revenue funds, or enterprise funds. Capital project funds have been developed to account for the proceeds of a specific bond issue and revenue from other possible sources which are designated for capital outlay (i.e.) for land, buildings, and equipment.

**Fund, Debt Service** - Used to finance and account for payment of principal and interest on all long-term general obligation debts. Debt service funds are used to accumulate resources over the outstanding life of the bond issue in an amount equal to the maturity value. Cash of the debt service may be invested in income-producing securities which are converted back into cash at the maturity date for use in retiring bonds.

**Fund, District Projects** - A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for major capital projects) that are legally restricted to expenditures for specific purposes.

**Fund, Enterprise** - Used to finance and account for the acquisition, operations, and maintenance of District facilities and services which are entirely or predominantly self-supportive by user charges. Budgetary accounts and formal budgetary accounting are recommended for Enterprise Funds. The accounting consists primarily of proper recording of receipts and disbursements. The District uses its Food Services Fund in this manner.

**Fund, Expendable Trust** - Used to account for assets held in trust by the District for individuals, government entities, or nonpublic organizations. A Trust Fund is usually in existence over a longer period of time than an Agency Fund. Primarily, Agency Funds function as a clearing mechanism for cash resources collected by the District held for a short period, and then disbursed to authorized recipients.

**Fund, Federal Projects** - Used to account for federally assisted grant programs that supplement the District in areas of special needs, basic skills, students at risk, staff development, and other innovative activities.

**Fund, General** - The fund used to finance the ordinary operations of the District. It is available for a legally authorized purpose and consists of funds not specifically designated for some other particular purpose.

**Fund, Internal Service** - A fund established to finance and account for services and commodities furnished by a designated department or agency to other departments or agencies within a single government unit. Amounts expended by the fund are restored thereto either from operations or by a transfer from other funds to keep intact the original fund's capital. Graphic Production and Risk Management are included in this fund.

**Fund, Proprietary** - Operations that focus on the determination of operating income, changes in net position, financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds.

**Fund, Special Revenue** - For accountability purposes, this fund is split between Federal Projects and District Projects. For further definition, see these funds also included in the glossary.

**Governmental Accounting Standards Board (GASB)** - The ultimate authoritative accounting and financial reporting standard-setting body for state and local governments.

**Gifted and Talented (GATE)** - Students with superior academic achievement may be identified as gifted and talented and may participate in designated programs for gifted students. The identification of gifted and talented students begins at grade 2 through grade 6.

**Grant** - Contributions of either funds or material goods given by a contributing unit (public or private) to another receiving unit and for which the contributing unit expects no repayment. Grants may be for specific or general purposes.

**Hearing Impairment** - Hearing impairment means impairment in hearing, whether permanent or fluctuating, that adversely affects a child's educational performance but that is not included under the definition of deafness.

**High School** - Schools classified as high school by state and local statutes and typically composed of grades nine through twelve.

**Instruction** - Direct interaction between students and classroom teachers, paraprofessionals, and/or related staff involving teaching students in a teaching/learning environment in a systematic program designed to assist students in acquiring competency in knowledge, skills, and understanding.

**Instructional Materials-Supplies** - An object of expenditure related to amounts paid for the acquisition of devices, content materials, methods or experiences used for teaching and learning purposes. These include printed and non-printed sensory materials.

**Inter-Fund Transfers** - Amounts transferred from one fund to another fund.

**Invoice** - An itemized statement of merchandise shipped or sent to a purchaser, consignee, etc., with the quantity, value or prices, and charges annexed.

**Line-Item Budget** - A detailed expense or expenditure budget generally classified by object designation with each organizational unit.

**Kindergarten** - A group or class that is organized to provide educational experience for children for the year immediately preceding the first grade and conducted during the regular school year.

**Land** - A fixed asset account which reflects the acquisition value of sites owned by the District. If land is purchased, this account includes the purchase price and other associated improvement costs which are incurred to put the land in condition for its intended use. If land is acquired by gift, the account reflects its appraised value at time of acquisition.

**Long-Term Debt** - Debt with a maturity of more than one year after the date of issuance.

**Maintenance of Plant (Plant Repairs; Repair and Replacement of Equipment)** - Those activities which are concerned with keeping the grounds, buildings, and equipment at their original condition of completeness or efficiency, either through repairs or by replacements of property (anything less than replacement of a total building).

**Medicaid Administrative Claiming** - Medicaid Administrative Claiming is a federal program that reimburses districts for employees' time to promote the availability of Medicaid-covered health services and to improve students' access to those services.

**Mental Retardation** - Mental retardation means significantly subaverage general intellectual functioning and existing behavior manifested during the developmental period, which adversely affects a child's educational performance.

**Middle School** - Schools classified as middle school by state and local statutes or practices and composed of grades six through eight.

**Modified Accrual Basis of Accounting** - Basis of accounting whereby revenues are recorded when they are measurable and available and expenditures are recorded when the corresponding liability is incurred. This is the basis of accounting used in the fund financial statements of the Comprehensive Annual Financial Report (CAFR).

**Multiple Disabilities** - Multiple disabilities means concomitant impairments (such as mental retardation-blindness, mental retardation-orthopedic impairment, etc.), the combination of which causes such severe educational needs that they cannot be accommodated in special education programs solely for one of the impairments. The term does not include deaf-blindness.

**Object** - An accounting term used to describe the service or commodity obtained as a result of a specific expenditure or to describe a specific revenue source.

**Orthopedic Impairment** - Orthopedic impairment means a severe orthopedic impairment that adversely affects a child's educational performance. The term includes impairments caused by congenital anomaly, impairments caused by disease, and impairments from other causes.

**Other Health Impairment** - Other health impairment means having limited strength, vitality or alertness, including a heightened alertness to environmental stimuli, that results in limited alertness with respect to the educational environment, that is due to chronic or acute health problems such as asthma, attention deficit disorder or attention deficit hyperactivity disorder, diabetes, epilepsy, a heart condition, hemophilia, lead poisoning, leukemia, nephritis, rheumatic fever, and sickle cell anemia; and adversely affects a child's educational performance.

**Payroll Costs** - All costs covered under the following objects of expenditure: Licensed Salaries, Unified Salaries, Support Staff Salaries, Police Salaries, and Employee Benefits.

**Per Pupil Allocation** - An allocation to each school for supplies and equipment initially based on the pupil enrollment on the last day of the first school month.

**Per Pupil Expenditure** - An accepted and commonly used norm to initially compare expenditures between school districts, as well as at state and national levels of spending.

**Personnel, Administrative (Unified)** - Personnel on the payroll who are primarily engaged in activities which have as their purpose the general regulation, direction, and control of the affairs of the District that are systemwide and not confined to one school, subject, or narrow phase of school activity; for example, the Superintendent of Schools.

**Personnel, Licensed** - Those who are certified by the Nevada Department of Education and render services dealing directly with the instruction and delivery of certain services to pupils. (Some examples are teachers, librarians, nurses, and psychologists.)

**Personnel, Support Staff** - Non-administrative positions hired to support school and central office functions. (Some examples are teacher aides, clerical positions, custodians, food service worker and assistant accountants.)

**Program** - The definition of an effort to accomplish a specific objective or objectives consistent with funds or resources available. Budgets and actual revenue and expenditure records may be maintained per program.

District programs are as follows:

0100	Regular Instruction-Elementary/Secondary
0200	Special Education
0270	Gifted and Talented Programs
0300	Vocational and Technical
0400	Other Instructional-Elementary/Secondary
0420	English Language Learners
0430	Alternative Education
0440	Summer School
0600	Adult/Continuing Education
0800	Community Services
0910	Co-Curricular Activities
0920	Athletics
1000	Undistributed Expenditures

**Property Insurance** - Expenditures for all forms of insurance covering the loss of, or damage to, the property of the District from fire, theft, storm, or any other cause. Costs for appraisals of property for insurance purposes are also recorded here.

**Pupil Transportation Services** - Consists of those activities involved with the conveyance of pupils to and from student activities, as provided by state law. Includes trips between home and school or trips to school activities. This service area is applicable to both schools and the District.

**Purchase Order** - Document which authorized the delivery of specified merchandise or the rendering of certain services and the making of a charge for them.

**Purchased Services** - Personal services rendered by personnel who are not on the payroll of the District and other services which may be purchased.

**R\*STARS** - Acronym for Relational Standard Accounting and Reporting System which was the District's financial accounting software package and is now replaced with the Enterprise Resource Planning software applications.

**Reimbursement** - Cash or other assets received as a repayment of the cost of work or services performed, or of other expenditures made for or on behalf of another governmental unit or department, or for an individual, firm, or corporation.

**Rentals** - Expenditures for the lease or rental of land, buildings, and equipment for the temporary or long-range use of the District.

**Reserve** - An account used to indicate that a portion of fund balance is restricted for a specific purpose.

**Reserve For Encumbrances** - A reserve representing the designations of a portion of a fund balance to provide for unliquidated encumbrances. Separate accounts may be maintained for current and prior-year encumbrances.

**Revenues** - Additions to the assets of a fund during a fiscal period that are available to finance the fund's expenditures during the fiscal year.

**Salaries** - Total expenditures for hourly, daily, and monthly salaries including overtime pay and sick pay.

**Sale of Assets** - The receipts from the sale of scrap materials as well as worn-out or obsolete equipment that has been declared surplus to the needs of the District.

**School** - A division of the school system consisting of a group of pupils, one or more teachers giving instruction of a defined type, housed in a school plant of one or more buildings.

**School Plant** - The site, buildings, and equipment constituting the physical facilities used by a single school or by two or more schools sharing the use of common facilities.

**School Site** - The land and all improvements to the site, other than structures, such as grading, drainage, drives, parking areas, walks, planting, play courts, and playfields.

**Source of Funds** - This dimension identifies the expenditure with the source of revenue, (i.e.) local, state, federal, and others.

**Special Education** - Consists of direct instructional activities designed to deal with some of the following pupil exceptionalities: learning disabled, physically challenged, hearing impaired, and gifted and talented.

**Specific Learning Disability** - The term means a disorder in one or more of the basic psychological processes involved in understanding or in using language, spoken or written, that may manifest itself in an imperfect ability to listen, think, speak, read, write, spell, or to do mathematical calculations, including conditions such as perceptual disabilities, brain injury, minimal brain dysfunction, dyslexia, and developmental aphasia.

**Speech or Language Impairment** - This term means a communication disorder, such as stuttering, impaired articulation, language impairment, or voice impairment, that adversely affects a child's educational performance.

**Supplies** - Expenditures for material items of an expendable nature that are consumed, worn-out, or deteriorated by use or items that lose their identity through fabrication or incorporation into different or more complex units or substances.

**Taxes** - Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.

**Teacher Allocation** - The teachers are allocated to the schools on the basis of the last day of the first school month's enrollment.

**Traumatic Brain Injury** - This is an acquired injury to the brain caused by an external physical force, resulting in total or partial functional disability or psychosocial impairment, or both, that adversely affects a child's educational performance. The term applies to open or closed head injuries resulting in impairments in one or more areas, such as cognition; language; memory; attention; reasoning; abstract thinking; judgment; problem-solving; sensory, perceptual, and motor abilities; psychosocial behavior; physical functions; information processing; and speech. The term does not apply to brain injuries that are congenital or degenerative, or to brain injuries induced by birth trauma.

**Travel** - An object of expenditure associated with carrying staff personnel from place to place and the furnishing of accommodations incidental to travel. Also included are per diem allowances, mileage allowances for use of privately owned vehicles, and other expenditures necessitated by travel.

**Tuition Expended** - Expenditures to reimburse other educational agencies for services rendered to students residing in the legal boundaries described for the paying local education agencies, both within and outside of the state of the paying local education agency.

**Tuition Received** - Money received from pupils, their parents, governmental agencies, or others for education provided in the schools of the District.

**Visual Impairment Including Blindness** - This means impairment in vision that, even with correction, adversely affects a child's educational performance. The term includes both partial sight and blindness.

**Vocational Program** - A school which is separately organized for the primary purpose of offering education and training in one or more semi-skilled, skilled, or technical occupations.

**Weighted Enrollment** - Used to determine the total basic support provided to the District from the state. To obtain a weighted enrollment, pre-kindergarten and kindergarten students are included as six-tenths of a student rather than a whole student. Also, students from other states enrolled in Nevada are deducted from the enrollment numbers.





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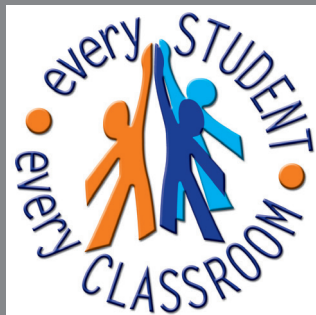
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