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*How this Guide is Organized*

<b>Section 1</b>	<b>General Information</b>	General Information about the Strategic Budget and the School Performance Plan: Roadmap  Professional Learning on the Budget Planning Tool  Requirements for including School Organizational Team and School Community throughout the Process  Timelines and Due Dates
<b>Section 2</b>	<b>Allocations</b>	Information on How Funds are Allocated to the School’s Strategic Budget
<b>Section 3</b>	<b>Budgeting</b>	Information and Guidance on How Schools May Allocate Funds within the Strategic Budget

## ***SECTION 1 - General Information***

### ***Strategic Budget Access***

Strategic budgets are accessible through the Budget Planning Tool tile in the Human Capital Management (HCM) system under Manager Self Service starting end of day on January 14, 2022. The 2022-2023 strategic budgets will be available for editing through February 11, 2022. Region superintendents and school associate superintendents will have through February 18, 2022, to approve school budgets. Please note that this initial allocation is an estimate, including enrollment and funding from the State of Nevada, which could significantly change by the final fall allocations.

### ***Professional Learning Opportunities***

Online professional learning continues to be available for the Budget Planning Tool. The professional learning covers instructions on how to utilize the system to prepare the school budget. Principals can access the Clark County School District (CCSD) School Budget Planning Tool Essentials professional learning through [Enterprise Learning Management System \(ELMS\)](#). Search for the professional learning by using the magnifying glass in the upper, right-hand corner when logging into ELMS. Additional resources are available at [Employee Business Training](#) under CCSD Budgeting Tool (scroll to the bottom).

Fiscal year (FY) 2023 budget entitlements/allocations (i.e., target numbers used in the Budget Planning Tool) can be found at [FY 2023 Spring - PCFP Base Funding, Weighted Funding, Supplemental Allocations](#). FY 2023 budget entitlements/allocations file can also be found at [Employee Business Training](#) under CCSD School Budgeting Tool. In addition, schools can continue to access the previous [Strategic Budget Planning System](#) to reference previous budget years.

Live virtual sessions were offered on January 14, 2022, for principals to view a demonstration on preparing a school budget and to ask questions. Recordings of the virtual sessions will be posted to [Employee Business Training](#) under CCSD Budgeting Tool (scroll to the bottom).

Additionally, individual virtual one-on-one sessions will be offered to assist principals with preparing school budgets starting January 18, 2022. Please sign up using the Google sheet [School Budget One-on-One Assistance Schedule \(FY 2023 Spring Budget Cycle\)](#). Choose a time slot early to get the best time that fits your schedule. Also, a microphone and camera are required for these sessions. Time slots will be limited to two spots per school for initial sessions until all schools have an opportunity to utilize the sessions. Principals are expected to have completed the online CCSD School Budget Planning Tool Essentials before participating in a one-on-one session.

New and returning Budget Planning Tool users using a new laptop, desktop, or other device to access the school budget should login as soon as possible to “test” access, as well as force the device/browser to cache the pages and prevent any unnecessary performance impact.

For questions, please contact the Budget Department by email at [0862-strategic-budget@nv.ccsd.net](mailto:0862-strategic-budget@nv.ccsd.net) or call (702) 799-2666. There may be a delay in responding to other questions, as Budget Department personnel are participating in one-on-one sessions.

### ***School Plan of Operation***

Under Nevada Revised Statutes (NRS) 388G, the principal must develop a School Plan of Operation with the advice and assistance of the School Organizational Team (SOT) and hold a public meeting to present the Plan of Operation. The Plan of Operation is submitted to the Region superintendent or school associate superintendent for review and approval. Once approved, the principal must post the Plan of Operation on the school website.

### ***School Performance Plan: A Roadmap to Success***

The redesigned continuous improvement process embeds a process for reviewing and updating the School Performance Plan: A Roadmap to Success (SPP: Roadmap) during the winter when strategic budget workbooks are available. The school's Continuous Improvement Team will utilize the [Act 2: Event 7 Status Check](#) to review and reflect on the implementation of the SPP: Roadmap with a review of current data to evaluate progress and identify any course corrections. The outcomes of this meeting will be used to update the SPP: Roadmap, as needed. A copy of Act 2: Event 7 Status Check document is located in each school's G-Suite AARSI Share Folder to utilize for the process.

The updated SPP: Roadmap (2021-2022), Act 2: Event 7 Status Check, and the 2022-2023 Strategic Budget will comprise the Plan of Operation.

### ***School Organizational Team***

The advice and assistance of the SOT must be sought for:

- The revision of the strategic budget. The entire strategic budget, including all allocation and budgeting categories, must be shared with the SOT and school community at a public meeting.
- The specific anticipated dollar amount and planned use of carryover funds.
- Revision of the SPP: Roadmap as part of the Event 7 Status Check. The SPP: Roadmap must be shared with the SOT and school community at a public meeting.

### ***Submission of the Complete School Plan of Operation***

Once completed, the strategic budget should be submitted via the Budget Planning Tool. In addition, all principals must submit information related to the use of carryover funds, the Event 7 Status Check, and the revised SPP: Roadmap via the [2022-2023 School Plan of Operation Submission Form](#).

**Timeline and Due Dates**

	Monday	Tuesday	Wednesday	Thursday	Friday
	Jan 10	11	12	13	14 FY 2023 Budget Planning Tool available end of day.
	17	18	19	20	21 SPP: Roadmap Act 2 PL (ELMS)
Present the Plan of Operation (Strategic Budget and SPP: Roadmap) in a public meeting and seek advice and assistance from the SOT.	24 Licensed transfer and internal hiring begins for new schools and early transfer/early hire schools.	25	26	27	28 Submit 2022-2023 Bell Time Acknowledgement and Extended Day Transportation Approval Request.
	31	Feb 1	2	3	4
	7 External licensed hiring begins for new schools and early transfer/early hire schools. Critical labor shortage licensed hiring begins for non-early transfer/early hire schools.	8	9	10 Extended day transportation cost estimate sent to principals.	11 Submit budgets for approval. Submit 2022-2023 School Plan of Operation Submission Form. (ES/MS) Deadline to submit interest in Tier I science materials.
	14	15	16	17	18 Strategic budget approval by region superintendents and school associate superintendents.
	21	22 Internal licensed hiring for non-critical labor shortage positions at non-early hire/early release schools begins.	23	25	25
	28	Mar 1	2	3 Principal posts the approved Plan of Operation to the school's website.	4
	7	8	9	10	11
	14 Last day to advertise vacant support positions. Last day to create Position Requests for new support positions.	15	16	17	18
	21	22	23	24	25 (by noon) Last day to recommend support staff candidates for hire. Notify support staff identified for surplus reassignment, submit Involuntary Transfer Form to HR.
	28	29	30	31	Apr 1
	4	5	6	7	8 Spring 2022 Licensed Surplus Staffing Form due.
	11	12	13	14	15
	18	19	20	21	22
	25	26	27 Support Staff Surplus Reassignment Meeting.	28 Support Staff and Virtual Licensed Reassignment/ Surplus Meetings.	29

Attend one-on-one assistance sessions

**School Plan of Operation Checklist**

	<i>Prepare</i>	<i>Gather Input and Develop</i>	<i>Present Publicly</i>	<i>Submit and Display</i>
	<ul style="list-style-type: none"> <li>Thoroughly review this guide from beginning to end</li> </ul>			
<b>School Performance Plan</b>	<ul style="list-style-type: none"> <li>Read or watch <a href="#">Act 2: Event 7 Status Check</a></li> <li>Schedule Status Check Meeting with CI Team</li> <li>Gather and analyze progress monitoring data</li> <li>Create findings/visualization slides</li> </ul>	<ul style="list-style-type: none"> <li>Hold Status Check Meeting with CI Team</li> <li>Complete Event 7 Status Check</li> <li>Revise SPP: Roadmap, if necessary</li> <li>(ES) Complete the Coordination of Funds table inside the SPP: Roadmap for ES ESSER III Allocation</li> </ul>	<ul style="list-style-type: none"> <li>Review Event 7 Status Check and SPP: Roadmap with SOT at a public meeting</li> <li>Revise Event 7 Status Check and SPP: Roadmap, if necessary</li> </ul>	<ul style="list-style-type: none"> <li>Submit the Event 7 Status Check and SPP: Roadmap via the <a href="#">2022-2023 School Plan of Operation Submission Form</a> by <b>February 11</b></li> </ul>
<b>Strategic Budget</b>	<ul style="list-style-type: none"> <li>Access school budgets to test access and force browser cache</li> <li>Access the CCSD School Budget Planning Tool Essentials professional learning via ELMS</li> <li>Sign up for a <a href="#">one-on-one assistance session</a></li> <li>Review carryover funds allocation and calculate anticipated carryover funds amount for the 2022-2023 school year</li> <li>Review allocations and previous strategic budgets</li> <li>Review guidance available on the <a href="#">Employee Business Training website</a> (scroll down to “CCSD School Budgeting Tool”)</li> </ul>	<ul style="list-style-type: none"> <li>Submit the 2022-2023 <a href="#">Bell Time Acknowledgement and Extended Day Transportation Approval Request</a> form by <b>January 28</b></li> <li>Review the extended day transportation cost estimate received from transportation, if applicable</li> <li>Attend one-on-one assistance session</li> <li>Develop strategic budget and carryover funds plan</li> <li>(ES/MS) Submit interest in <a href="#">Tier I Science Instructional Materials</a> by <b>February 11</b></li> </ul>	<ul style="list-style-type: none"> <li>Review the entire strategic budget, including all allocation and budgeting categories with SOT at a public meeting</li> <li>Review the anticipated dollar amount and planned use of carryover funds with SOT</li> <li>Revise the strategic budget, if necessary</li> </ul>	<ul style="list-style-type: none"> <li>Submit the strategic budget via the Budget Planning Tool by <b>February 11</b></li> <li>Submit the carryover funds plan via the <a href="#">2022-2023 School Plan of Operation Submission Form</a> by <b>February 11</b></li> </ul>
				<p>Once approved, post to the school website by <b>March 3</b>:</p> <ul style="list-style-type: none"> <li>Strategic Budget</li> <li>SPP: Roadmap</li> <li>Event 7 Status Check</li> </ul>

## **SECTION 2 - Allocations**

### ***Pupil-Centered Funding Plan***

The District will implement the Pupil-Centered Funding Plan (PCFP) for the 2022-2023 school year, as prescribed in [NRS 387.12445](#).

- The two primary funding components of the PCFP are base funding, which is provided for all Kindergarten through Grade 12 students and weighted funding, which is provided for English learner (EL), Gifted and Talented Education (GATE) and At-Risk students.
- Schools will be identified by type and enrollment to determine the actual base per-pupil funding for the 2022-2023 school year. Please see the [PCFP Base Funding Categories](#) for the full list of per-pupil allocations by type of school and enrollment.
- FY 2023 budget entitlements/allocations (i.e., target numbers used in the Budget Planning Tool) can be found at [FY 2023 Spring - PCFP Base Funding, Weighted Funding, Supplemental Allocations](#).

For base funding, the District will calculate the funding under the PCFP and concurrently run the prior strategic budget funding model. In order to prevent significant deviations, limits are set to ensure that schools do not lose or gain funds under the PCFP over certain levels as compared to the prior District strategic budget funding model.

- High schools will not gain nor lose more than \$180,000 under the PCFP.
- Middle schools will not gain nor lose more than \$90,000 under the PCFP.
- Elementary schools will not gain nor lose more than \$45,000 under the PCFP.

Weighted funding is discussed below, as well as the “hold harmless” methodology that will be applied to the weights.

### ***Maintenance of Equity***

Maintenance of Equity under the American Response Plan Act of 2021 ensures schools serving large proportions of historically underserved groups of students receive an equitable share of state and local funds.

- The Nevada Department of Education (NDE) provided guidance to utilize free and reduced lunch rankings to identify the top 25 percent of schools in the District with the largest proportion of underserved groups of students. Therefore, 91 schools in the District are included in the [Maintenance of Equity School Listing](#) for the 2022-2023 school year.
- These 91 schools must not have reductions in per-pupil funding for the total base and weighted funding for each school in the 2022-2023 school year compared to the 2021-2022 school year. Additionally, these schools must maintain the same total school positions on a per-pupil basis for the 2022-2023 school year compared to the 2021-2022 school year.
- Personnel in the Budget Department and Region leadership will work closely with the principals at these identified schools.

The Federal Government recently issued additional guidance that may allow the District to submit a waiver from this requirement for the 2022-2023 year. District personnel are working with NDE for clarification and requirements of the law. Additional guidance will be provided as soon as possible.

### ***Title I***

Title I eligible schools will receive allocations concurrently with the release of strategic budgets.

All Title I eligible schools will receive additional parenting funds, equal to one percent of the total allocation, to be used for parent/guardian training, resources, and materials. These funds are separate from and in addition to each school's assigned Title I allocation.

- Title I eligible schools should plan to use no more than 25 percent of the one percent allocation for refreshments for parent/guardian training sessions.
- Title I eligible schools may allocate additional funds from the assigned Title I allocation to increase resources for parent/guardian involvement.

Refer to the [Title I Budgeting Specifics](#) for additional information.

### ***Hope<sup>2</sup> Funding***

Allocation amounts will remain consistent with the 2021-2022 strategic budget. A specific line item under Supplemental Local Allocations will include the allocation. The CCSD Budget Planning Tool will show the Hope<sup>2</sup> allocation and schools may spend these funds to improve discipline disproportionality and optimize campus safety.

### ***Schools Previously Designated as Zoom or Victory Schools and Academic Support Funding***

During the 2021-2022 school year, the District held all previously designated Zoom, Victory, and Academic Support Funding (ASF) schools fully harmless by ensuring each school received at least the same amount of funding as received in the prior school year. The District will hold these schools fully harmless for the 2022-2023 school year.

- Each school will have a PCFP calculation and if the combined weighted funding for EL and At-Risk weights is less than the hold harmless amount, the school will receive additional funding.
- Due to funding limitations and the intent of the new PCFP, the hold harmless amounts will reduce over the next four years according to the following:

2022-2023 School Year: 100 percent of Amount Funded Held Harmless

2023-2024 School Year: 50 percent of Amount Funded Held Harmless

2024-2025 School Year: 25 percent of Amount Funded Held Harmless

2025-2026 School Year: Funded at the PCFP

Refer to the [PCFP Weighted Funding Hold Harmless Schedule 2022-2025](#).



### Actual and Average Salaries

School Budget Planning Tool		
"Editable" (Left side of screen)	"Not Editable" (Right side of screen)	Expense Calculation Method
Base	----	Average
----	Special Education	Actual
EL	----	Actual
----	GATE	Actual
At-Risk	----	Actual
ES ESSER Allocation	---	Actual

Added 1.21.22

### Centrally Purchased Instructional Materials

The following instructional materials and resources will be purchased centrally for schools.

- Adopted, Tier I Instructional Materials for Mathematics  
Student consumables in mathematics in each of the following grade levels:

  - Kindergarten through Grade 5: enVision Mathematics 2020
  - Grades 6-8: Carnegie Math Solutions
- Adopted, Tier I Instructional Materials for Kindergarten through Grade 8 Science  
In order to continue supporting literacy and language development and vocabulary expansion across the content areas through rich contextual experiences, the District will purchase adopted [Tier I science textbooks and instructional materials](#) for the 2022-2023 school year for students in Kindergarten through Grade 8, pending Board of School Trustees approval.

  - Amplify Science was recently adopted by both the NDE and the District as the adopted Kindergarten through Grade 8 science instructional materials.
  - Amplify Science includes high-quality, standards-designed instructional materials that support the conceptual shifts in the Next Generation Science Standards.
- Instructional Materials and Resources

  - MAP Growth for Kindergarten through Grade 10: English Language Arts and Mathematics
  - MAP Growth for Grades 3-8: Science
  - MAP Reading Fluency for Kindergarten through Grade 5
  - MAP Reading Fluency Dyslexia Screener for Kindergarten through Grade 5
  - WIDA ACCESS for English language learners (ELL) for Kindergarten through Grade 12
  - MAP Accelerator for Grades 3-8: Mathematics
  - Achieve3000 for Grades 2-12
  - Actively Learn for Grades 3-12: Literacy, Science, and Social Studies
  - Smarty Ants for Pre-Kindergarten through Grade 2
  - Nearpod for Kindergarten through Grade 12
  - Freckle for Kindergarten through Grade 5

- Edgenuity (includes Imagine Learning)
- Google Workspace for Education/Productivity Suite
- Destiny Library/Destiny Discovery
- Destiny Resource Manager/Mobile Device Checkout/Inventory  
*Migration from Destiny Textbook Manager to Destiny Resource Manager is in development and will occur during the 2022-2023 school year.*

4. Social-Emotional Wellbeing and Safety Resources

- Panorama for Grades 3-12
- GoGuardian/Beacon Active Planning Alerts for Kindergarten through Grade 12
- Hazel Health Telehealth Services for Kindergarten through Grade 12
- PM Pediatrics Telehealth Services for Kindergarten through Grade 12
- Care Solace Mental Health Referral Services for Kindergarten through Grade 12

5. Centrally Purchased Resources Discontinued

- FLEX Curriculum

6. Anticipated for the 2023-2024 School Year: Adopted, Tier I Instructional Materials for English Language Arts

The NDE Instructional Materials Steering Committee is in the process of adopting statewide Tier I English language arts textbooks and instructional materials. The adoption process is expected to be completed late spring/early summer 2022. Based on this timeline, the District will purchase adopted [Tier I English language arts textbooks and instructional materials](#) for the 2023-2024 school year.

***Service Level Agreements/Transfer of Responsibilities***

At the December 9, 2021, Regular Meeting of the Board of School Trustees, the Board approved the transfer of various responsibilities between schools and CCSD Central Office. The table below illustrates the changes approved and the impact to 2022-2023 school budgets.

<b>Change Approved on December 9, 2021</b>	<b>Impact to 2022-2023 School Budgets</b>
<p>ELL Placement Testing Personnel services transferred from the central office to schools without a requirement to purchase services from CCSD under a service level agreement (SLA).</p>	<p>Principals will receive carryforward from the 2021-2022 SLA but will not see a budgeted amount for 2022-2023 SLA. School budgets will include allocations based upon an estimated number of students requiring the ELL placement test based on the prior year.</p> <p>Schools that have typically relied upon ELL Placement Testing Personnel from AARSI will need to establish and budget for a system for ensuring assessments are completed. Please reach out to your supervisor for assistance.</p>
<p>Utilities and trash disposal transferred from schools to the central office along with the creation of an energy conservation rebate program.</p>	<p>Principals will receive carryforward from the 2021-2022 SLA but will not see a budgeted amount for 2022-2023 SLA.</p> <p>In the 2023-2024 budget, schools will receive an energy rebate for costs under budget.</p>
<p>Rural school principals will be given the opportunity to accept responsibility for landscaping without a SLA.</p>	<p>Rural principals will be provided with estimated allocations as soon as they are available. Rural principals wishing to accept the transfer of responsibilities should notify Jolene Markwith. The CFO will work with the principals to provide estimated funding, establish the budget, and determine the process with legal regarding any necessary contracts. Upon acceptance of the responsibility by the principal, the budget will be allocated to the schools strategic budget.</p> <p>Principals of rural schools will receive carryforward from the 2021-2022 Landscaping and Maintenance SLA but will not see a budgeted amount for a 2022-2023 Landscaping and Maintenance SLA.</p>
<p>All remaining responsibilities currently transferred to schools under a SLA (which were listed in the <a href="#">reference material</a>) will return to the central office.</p>	<p>Principals will receive carryforward from the 2021-2022 SLA but will not see a budgeted amount for 2022-2023 SLA.</p>

### ***Elementary and Secondary School Emergency Relief - Elementary School Allocation***

Each elementary school will receive an Elementary and Secondary School Emergency Relief (ESSER) allocation in the January 2022 strategic budget workbook for both the 2022-2023 and the 2023-2024 school years.

- The total per-pupil allocation includes \$23,000,000.00 to be distributed to each elementary school based on student enrollment.
- The student enrollment will be the same student enrollment used for the strategic budget. Any unspent monies will carryover at the end of the 2022-2023 school year and must be spent by June 30, 2024.

The purpose of the elementary school ESSER allocation is to ensure school teams address the individual needs of each student in the areas of academic achievement, behavioral growth, and social-emotional development.

- School teams are responsible for analyzing schoolwide and student data to determine which supports best meet the needs of all students.
- The [Elementary Schools ESSER Allocations](#) guidance document outlines how the funds must be utilized to support academic achievement, behavioral growth, and social-emotional development of all students.

Once determinations are made regarding the use of the elementary school ESSER allocation, the school will complete the Coordination of Funds table inside the SPP: Roadmap, indicating the amount received, purposes for which funds are used, and the school goal aligned to the funding.

During Act 2: Navigating Our Course, the school's Continuous Improvement Team will evaluate their progress to identify any needed course corrections while also developing progress updates for the broader school community by completing the status tracker and sharing the outcome on the school's website.

### ***Read by Grade 3 Literacy Specialists***

Read by Grade 3 literacy specialists will be funded centrally for the 2022-2023 school year. Questions regarding the required components of the Read by Grade 3 literacy specialist position may be directed to the Literacy and Language Development Department at (702) 855-9770.

## ***SECTION 3 - Budgeting***

### ***At-Risk Allowable Expenditures***

The definition of At-Risk is a student who is at risk of not graduating with his/her cohort. The NDE is working on an artificial intelligence module that will provide an at-risk ranking for students. However, NDE is currently using the free and reduced lunch criteria to fund the District for the At-Risk weight under the PCFP. Schools that are deemed 100 percent free and reduced lunch received At-Risk weighted funding for all students. These schools must be aware that upon implementation of the Infinite Campus At-Risk module, funding for at-risk students may decrease.

As prescribed by Senate Bill 439, Section 13.10, schools receiving funding for students who are at-risk must provide services in alignment with Victory.

- Schools are not required to implement all of the following Victory services and may select Victory services that align with the direct needs of their students who are at-risk.
- Schools can leverage funding from other categories and/or other funding sources to maximize support for all students.
- Please refer to the [At-Risk Allowable Expenditures](#) guidance for additional information.

Once determinations have been made regarding the use of the At-Risk allocation, the school will update the Equity Supports section of the SPP: Roadmap aligned inquiry area. Example [Equity Supports](#) statements are provided.

Services in alignment with Victory include the following:

1. A [pre-kindergarten program](#) provided free of charge.
  - Schools interested in providing and/or expanding pre-kindergarten programs must consult with the Early Childhood Department at (702) 799-7479 and/or the English Language Learner Division (ELLD) at (702) 799-2137.
  - Administrators, licensed teachers, and support professionals assigned to the Pre-K program must attend mandatory professional learning offered by ELLD and the Early Childhood Department.
2. A summer academy or other instruction for pupils provided free of charge at times during the year when school is not in session.
3. Additional instruction or other learning opportunities provided free of charge at times of day when school is not in session. Examples of instruction or other learning opportunities, include but are not limited to, the following:
  - Compensation for licensed personnel and/or support professionals to provide tutoring for students before and/or after the school day.
  - Compensation for licensed personnel and/or support professionals to provide tutoring for students on Saturdays.
4. Professional development for teachers and other educational personnel concerning instructional practices and strategies that have proven to be an effective means to increase pupil achievement in populations of at-risk pupils.

- Compensation for licensed educators to create, facilitate, and participate in professional learning.
  - Purchase out-of-District consultants to provide professional learning.
  - Compensation for licensed professionals to engage in professional learning communities (PLC).
5. Incentives for hiring and retaining teachers and other licensed educational personnel who provide Victory services. As these incentives are utilized to recruit and hire teachers and other licensed educational personnel in schools, incentives are not eligible for teachers and other licensed educational personnel who are assigned to schools by the central office. The following will be adhered to regarding these incentives:
- Principals may only apply incentives in the following increments: \$250, \$500, and \$1,000. The amount of the incentive must be the same for all teachers and other licensed educational personnel at the school.
  - The incentive amount is at the discretion of the principal and must be within the EL or At-Risk weighted funding.
  - Incentives apply to teachers and other licensed educational personnel at the school who are rated effective or highly effective for the 2022-2023 school year and worked at the school for the entire school year, unless an extenuating circumstance existed.
  - Eligible teachers and other licensed educational personnel will be compensated in one installment on the June 10 paycheck, if all conditions are met.
  - These incentives are not PERS eligible payments.
  - Eligible teachers and other licensed educational personnel are eligible for one incentive per school year.
  - Certified temporary tutors do not qualify for incentives, as they are classified as substitutes.
  - The [How to Budget Incentives](#) provides directions to add incentives for teachers and other licensed educational personnel to the strategic budget.
6. Employment of paraprofessionals, other educational personnel, and other persons who provide Victory services.
- Compensation for personnel to provide tutoring for students.
  - Compensation for personnel to provide credit retrieval opportunities for students.
  - CTTs may be utilized to provide instruction for tiered interventions and acceleration.
  - Additional licensed professionals may be purchased for class-size reduction.
  - Preparation period buyouts aligned with Victory services.
  - Overtime for support professionals providing supports aligned with Victory services.
7. A [reading skills center](#).
- Schools interested in providing and/or expanding a reading skills center must consult with ELLD at (702) 799-2137.
  - Administrators, licensed teachers, and support professionals assigned to RSCs must attend mandatory professional learning offered by ELLD.
8. Integrated student supports, wraparound services, and evidence-based programs designed to meet the needs of at-risk pupils.
- A behavior strategist may be allocated to provide support to students and staff for coaching and mentoring.

Added 1.21.22

- A social worker and/or counselor may be allocated to provide support for students and families.
  - A support professional may be allocated to provide family and coordination of community services.
9. Any other service or program that has a demonstrated record of success for similarly situated pupils in comparable school districts and has been reviewed and approved as a Victory service by the Superintendent of Public Instruction.
- CTTs may be utilized to provide instruction for tiered interventions and acceleration.
  - Additional licensed professionals may be purchased for class-size reduction.

A learning strategist may be allocated to provide job-embedded coaching for licensed teachers and/or tiered interventions and acceleration for students.

### ***English Learner Allowable Expenditures***

As prescribed by Senate Bill 439, Section 13.10, schools receiving funding for students who are ELs must provide services in alignment with “Zoom services”. Schools are not required to implement all of the following services and may select services that align with the direct needs of their ELs. Schools can leverage funding from other categories and/or other funding sources to maximize support for all students. Please refer to the [English Learner Allowable Expenditures](#) guidance for additional information.

Once determinations have been made regarding the use of the EL allocation, the school will update the Equity Supports section in the SPP: Roadmap aligned inquiry area. Example [Equity Supports](#) statements are provided.

Services in alignment with EL allowable expenditures include the following:

1. A [pre-kindergarten program](#) provided free of charge.
  - Schools interested in providing and/or expanding pre-kindergarten (Pre-K) programs must consult with the Early Childhood Department at (702) 799-7479 and/or ELLD at (702) 799-2137.
  - Administrators, licensed teachers, and support professional personnel assigned to the Pre-K program must attend mandatory professional learning offered by ELLD and Early Childhood Department.
2. A [reading skills center](#).
  - Schools interested in providing and/or expanding a reading skills center (RSC) must consult with ELLD at (702) 799-2137.
  - Administrators, [language learner specialist](#), and support professional personnel assigned to RSCs must attend mandatory professional learning offered by ELLD.
3. Professional development for teachers and other licensed educational personnel regarding effective instructional practices and strategies for pupils who are ELs. Examples of professional development, include but are not limited to, the following:
  - Compensation for licensed professionals to engage in professional learning after the school day focusing on CCSD’s understanding language development (ULD) approach; and
  - Compensation for licensed professionals to engage in professional learning communities (PLC).

4. Incentives for hiring and retaining teachers and other licensed educational personnel who provide Zoom services. As these incentives are utilized to recruit and hire teachers and other licensed educational personnel in schools, incentives are not eligible for teachers and other licensed educational personnel who are assigned to schools by the central office. The following will be adhered to regarding these incentives:
- Principals may only apply incentives in the following increments: \$250, \$500, and \$1,000. The amount of the incentive must be the same for all teachers and other licensed educational personnel at the school.
  - The incentive amount is at the discretion of the principal and must be within the EL or At-Risk weighted funding.
  - Incentives apply to teachers and other licensed educational personnel at the school who are rated effective or highly effective for the 2022-2023 school year and worked at the school for the entire school year, unless an extenuating circumstance existed.
  - Eligible teachers and other licensed educational personnel will be compensated in one installment on the June 10 paycheck, if all conditions are met.
  - These incentives are not PERS eligible payments.
  - Eligible teachers and other licensed educational personnel are eligible for one incentive per school year.
  - Certified temporary tutors do not qualify for incentives, as they are classified as substitutes.
  - The [How to Budget Incentives](#) provides directions to add incentives for teachers and other licensed educational personnel to the strategic budget.
5. [Engagement and involvement with parents](#) and families of pupils who are ELs, including, without limitation, increasing effective, culturally appropriate communication with an outreach to parents and families to support the academic achievement of those pupils. Examples of engagement and involvement with parents/guardians and families include but are not limited to, the following:
- Compensation for staff for the organization and facilitation of family engagement nights, including preparation and implementation of activities.
  - Professional learning and consultation to support schools with the implementation of family nights and University of Family Learning courses.
6. A [summer academy](#) provided free of charge, including without limitation, the provision of transportation to attend the summer academy.
7. An [extended school day](#).
- Previously designated Zoom schools will maintain their current bell times for the 2022-2023 school year. Previously designated Zoom schools currently on a Zoom Contract Waiver for the 2021-2022 school year must submit a contract waiver for the 2022-2023 school year. Please note each school must individually submit a contract waiver for the 2022-2023 school year, as this will not be processed centrally through ELLD.
  - Schools implementing an extended day for the 2022-2023 school year are responsible for funding all transportation costs that exceed the allocated budget for the school for transportation services, including personnel, maintenance, fuel, and supplies.
    - Schools interested in implementing an extended day for the 2022-2023 school year must complete the [2022-2023 Bell Time Acknowledgement and Extended Day Transportation Approval Request](#) by January 28, 2022. Personnel in the Transportation Department will

Added 1.21.22

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provide principals with a cost estimate of all transportation costs no later than February 10, 2022.

- Schools implementing an extended school day for the 2022-2023 school year are responsible for additional staffing costs.
- A contract waiver for Article 22 as outlined in Article 38 of the [Negotiated Agreement between the Clark county School District and the Clark County Education Association](#) may be required for an extended school day. Please contact the Employee-Management Relations at (702) 799-0210 regarding contract waivers.
- Careful consideration should be taken regarding the school’s ability to sustain an extended school day.

8. Any other service or program that has a demonstrated record of success for similarly situated pupils in comparable school districts and has been reviewed and approved as services to support ELs by the Superintendent of Public Instruction. Examples of any other service or program include but are not limited to, the following:
- CTTs may be utilized to provide instruction for tiered interventions and acceleration.
  - Additional licensed professionals may be purchased for class-size reduction.
  - A language learner specialist may be allocated to provide job-embedded coaching for licensed teachers and/or tiered interventions and acceleration for students.

**Preparation Period Buyouts**

Schools must use the [Preparation Period Buyouts Process](#) to provide consistency regarding preparation period buyouts, including preparation period buyouts to support both the master schedule and day-to-day situations.

**Special Education Instructional Facilitator**

Special education instructional facilitators (SEIF) are allocated based on the chart below. In order to maximize SEIF effectiveness to assist schools in building and sustaining the capacity of their special education team, Student Services Division (SSD) is allocating SEIF services at all schools according to the projected special education program caseload. This formula does not apply to special schools or alternative schools.

Elementary School SEIF Allocation Formula	
Days of SEIF Service Per Week	Projected Special Education Program Caseload
1	≤ 74
2.5 *	≥ 75

Secondary School SEIF Allocation Formula	
Days of SEIF Service Per Week	Projected Special Education Program Caseload
2.5*	≤ 175

5	$\geq 176$
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*\*While the allocation is for 2.5 days, or 50 percent of a full-time position, it is not suggested that the SEIF travel between schools during the same school day, but rather that the time is split equitably between schools on a designated rotation.*

**Special Education Instructional Facilitator Purchase Guidelines**

- Schools have the autonomy to purchase additional SEIF days during the initial strategic budget workbook approval process (January/February for the following year). Once the budget has been approved, no changes will be made to the SEIF staffing for the identified school year. Purchasing additional days during budget windows after transfer season imposes inequities for shared schools and limits the support for students.
- Schools electing to purchase SEIF days must purchase an equivalent day of coverage.
  - Schools allotted 1 SEIF day may purchase in increments of 1 day.
  - Schools allotted 2.5 days of SEIF coverage may purchase an additional 2.5 days of coverage.
- To purchase additional SEIF days during the January/February budget window:
  - Contact Rick Detisch with SSD Personnel and Finance Office at (702) 799-0235 to verify the cost of the requested personnel.
  - The SSD Personnel and Finance Office will work with the SSD Region director, Budget Department, Human Resources, and the requesting school to process the request.
  - School teams must reflect this additional purchase in the strategic budget workbook and ensure that the purchase price is deducted from the school’s strategic budget workbook.
  - Purchasing additional SEIF days is a year-to-year decision and must be made during the January/February budget window.
- School-purchased time may be used to fulfill non-SEIF related work. (i.e., behavior mentor, learning strategist, interventionist).

Added 1.19.22

***Gifted and Talented Education Specialist***

Gifted and Talented Education (GATE) specialists are allocated based on the chart below. Due to the unique nature of year-round testing, trend data is analyzed when considering allocations. Title I status is also a factor in order to provide qualified students with Title I Alternative Gifted Services (TAGS). Per Nevada Administrative Code (NAC) requirements, the maximum caseload of gifted and talented students for a GATE specialist is 65, and the maximum class size is 20 students. Gifted Education Services is staffing GATE specialists at all elementary schools according to the projected program caseload.

GATE Specialists Allocation Formula	
Days of GATE Service	GATE/TAGS Student Caseload
1	1-14
2	15-28
3	29-43
4	44-58

5	>59
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*\*TAGS is factored in at .5 per student, as these students receive 50 minutes of service per week. If a school has identified 20 students as TAGS, those students would total 10 students when considering the allocation.*

Unlike SEIFs, GATE specialists provide direct instruction to students and maintain their own caseload. Additionally, GATE instruction must be provided by a licensed teacher endorsed for GATE. Services cannot be provided by general education teachers via preparation period buyouts, and it is not available through Alternative Route to Licensure. The priority is to ensure equitable access for gifted students in all District schools, and it is not feasible for an individual school to purchase additional time for a GATE specialist who is already assigned to a school(s).

### ***Custodial Service Personnel (Elementary and Secondary Schools)ccsd***

A school has the autonomy to staff additional custodial service personnel and/or hours. The following responsibilities of ensuring a clean, well-maintained learning environment aligned with CCSD Regulation 4211 must be met at the school. Refer to the following for additional information:

- If custodial service personnel are currently in positions, these positions and/or hours may not be reduced.
- Schools may elect to share additional custodial personnel and/or hours with another school. Schools need to consider work conditions and compensation for potential travel between schools.
- Based on the addition of hours that may impact custodial service personnel classifications and employee benefits, contact the school's HCM director in the Human Resources Division, as positions may need to be advertised.
- If a school has a custodial service personnel vacancy after July 1, 2018, the school may choose to not fill the position and allocate the funds for another purpose at the school; however, schools who are not actively seeking to fill vacant positions or who have reduced custodial positions will have reduced priority in receiving substitute custodial support.
- Ensure compliance with the Negotiated Agreement between CCSD and the Education Support Employees Association (ESEA).
- In alignment with the collective bargaining agreement, schools are not necessarily guaranteed their custodial service personnel selection.

#### School Responsibilities

1. Advertise school-based vacancies and select custodial personnel in a manner consistent with existing Human Resources Division procedures for support professionals.
2. Supervise the conduct of custodial personnel as it relates to students, other personnel, parents, and the scheduling and completion of custodial assignments at the school.
3. Evaluate school-based custodial personnel and inspect their work performance.
4. Inspect facility for safety and health, as well as, early identification and correction of dangerous equipment or conditions.
5. Prepare and administer disciplinary documentation when needed consistent with CCSD regulations and the negotiated agreement.
6. Order and maintain custodial supplies and equipment inventory.
7. Assign other custodial duties to the custodial staff as may be required.

8. Complete payroll records and approve leave requests for all school-based custodial personnel.
9. Request substitutes/floater custodians from the Facilities Services Unit through FAMIS, as necessary.
10. Ensure all custodial service personnel sign in and out for each shift in the EI/O System.

#### Facilities Services Unit Responsibilities

1. Recommend staffing levels, methods of work, supplies, and equipment to be used for custodial services at all CCSD facilities based on nationally recognized standards and CCSD policies and regulations.
2. Assign substitute custodians to schools upon request, as needed and available.
3. Establish standards of custodial equipment, chemicals, and supplies.
4. Provide training for new custodial hires and existing custodial personnel in all areas of custodial responsibilities.
5. Upon request, schedule carpet extraction and other floor-care needs.
6. Schedule and apply pesticides as needed consistent with CCSD procedures or Integrated Pest Management where applicable at schools.
7. Coordinate the assignment of dumpsters and drop boxes and trash removal.

#### ***Physical Education Specialist***

An elementary school has the autonomy to staff a physical education specialist. If an elementary school chooses not to staff a physical education specialist position, the following responsibilities of providing physical education instruction aligned with NAC 389.2425 and NAC 389.2946 and CCSD Regulation 5157 must be met at the school.

Refer to the following for additional information:

- Ensure that physical education class sizes promote student safety and the overall well being of students during physical education instruction.
- Ensure that all school personnel who support the implementation of physical education instruction hold a current certificate in Cardiopulmonary Resuscitation (CPR)/Automated External Defibrillator (AED) from the American Heart Association and/or American Red Cross approved course. Approval must be specifically stated on the certificate. Certification must be maintained for the duration of the assignment and in-person and hands-on training is required. Online courses are not accepted.
- Ensure compliance with CCSD Regulation 5157, Student Wellness, by providing students the opportunity for at least 30 minutes daily for moderate to vigorous physical activity.
- Ensure compliance with the Negotiated Agreement between CCSD and the Clark County Education Association (CCEA), ensuring that each licensed teacher is provided with 250 minutes of preparation time per week during the student day in time blocks not less than 40 minutes.

Elementary schools that do not staff the physical education specialist position cannot rely on other elementary schools to provide physical education instruction without financial compensation that is agreed upon by both schools. In alignment with collective bargaining agreements, schools are not necessarily guaranteed their physical education specialist selection.

#### Responsibilities

1. Ensure students receive physical education instruction aligned with the Nevada Academic Content Standards.
2. Ensure the opportunity for all students to learn in a supportive environment.
3. Create and maintain a positive and orderly learning environment.
4. Provide and implement a classroom management, discipline plan to ensure student safety.
5. Analyze student progress and provide appropriate instruction.
6. Ensure assessment regulations and guidelines are followed at all times.
7. Ensure developmentally appropriate skills and activities are implemented.
8. Develop a classroom/school climate that promotes positive learning conditions.
9. Perform CPR and AED when necessary.

### ***Physical Education Instructional Assistant***

An elementary school has the autonomy to staff a physical education instructional assistant. If an elementary school chooses not to staff a physical education instructional assistant position, the following responsibilities of providing physical education instruction aligned with NAC 389.2425 and NAC 389.2946 and ensuring student safety must be met at the school. Refer to the following for additional information:

- Ensure that physical education class sizes promote student safety and the overall well being of students during physical education instruction.
- Ensure that all school personnel who support the implementation of physical education instruction hold a current certificate in CPR/AED from the American Heart Association and/or American Red Cross approved course. Approval must be specifically stated on the certificate. Certification must be maintained for the duration of the assignment and in-person and hands-on training is required. Online courses are not accepted.

Elementary schools that do not staff the physical education instructional assistant position cannot rely on other elementary schools to provide physical education instruction and ensure student safety without financial compensation that is agreed upon by both schools. In alignment with collective bargaining agreements, schools are not necessarily guaranteed their physical education instructional assistant selection.

#### **Responsibilities**

1. Assist with the administration of appropriate CCSD curriculum aligned with the Nevada Academic Content Standards for physical education.
2. Assist in maintaining a positive learning environment and encourage acceptable student behavior.
3. Assist in taking attendance, grading assignments and assessments, and presenting instructional material.
4. Help with the setup, maintenance, and inventory of physical education equipment.
5. Contribute to reports regarding student progress, behavior, and performance.
6. Assist students with daily assigned activities.
7. Perform CPR and AED when necessary.
8. Conform to prescribed safety standards.

### ***Elementary School Counselor***

An elementary school has the autonomy to staff an elementary school counselor. If an elementary school chooses not to staff an elementary school counselor, the following responsibilities of providing school

guidance and counseling services aligned with NAC 391.180, CCSD Regulation 5152, CCSD Policy 5137, and NRS 388.155 must be met at the school. Refer to the following for additional information:

- NAC 391.180: Endorsement as school counselor.
- CCSD Regulation 5152: Child Abuse or Neglect.
- CCSD Policy 5137: Safe and Respectful Learning Environment-Discrimination Based on Race, Bullying, or Cyberbullying, including membership of the school safety team. Each school safety team established pursuant to NRS 388.1343 must include a school counselor.
- NRS 388.155: Foster care children enrolled in elementary school must have an academic plan developed, reviewed annually, and used to manage the student's educational development.

Elementary schools that do not staff the elementary school counselor cannot rely on other schools to provide school guidance and counseling services without financial compensation that is agreed upon by both schools. In alignment with collective bargaining agreements, schools are not necessarily guaranteed their school counselor selection.

#### Responsibilities

1. Provide grief and loss services and supports for the loss of students, parents/guardians, and school personnel.
2. Administer suicide protocol services.
3. Assist with or facilitate a schoolwide program to create a safe and respectful learning environment.
4. Assist with the implementation of Safe and Respectful Learning Environment: Discrimination Based on Race, Bullying, or Cyberbullying.
5. Initiate and/or assist with child abuse or neglect responsibilities.
6. Create, review, revise, and distribute Foster Care Academic Plans.
7. Develop and assist with the implementation of mental health re-entry plans.
8. Provide community-based referrals for students, parents, and school personnel.
9. Develop and implement a data-driven comprehensive school counseling program aligned to school improvement goals and data gleaned from the Multi-Disciplinary Leadership Team (MLT).
10. Provide students with short-term individual counseling for academic, social, emotional, and college and career readiness.
11. Provide immediate school-based crisis response as part of a school-based crisis response team and the site-based, re-entry plan team.
12. Assist with or facilitate conferences with students and parents that focus on growth and academic success, as needed.
13. Document direct and indirect services in meetings and conferences into Infinite Campus.
14. Meet with newly identified students receiving the following services: Title I Hope, Foster Care, 504 services and supports, and School Bell.
15. Participate in and access school-based and student-support resources including: Response to Instruction, School Performance Planning, Homeless Advocate, Indian Education, Multi-Disciplinary Leadership Teams and Individualized Education Programs, and Refugee Advocate.

#### **Site-Based Technician**

A school has the autonomy to staff additional site-based technicians (SBTs) and/or hours (*Please note, as*

*part of CCSD's "Digital One to One" initiative, CCSD plans to provide centrally funded supplemental SBT support as funding and resources become available).* The responsibilities aligned with the SBT, which support CCSD School Technology Support Standards must be met at the school. The technology standards provide a baseline for schools to ensure the availability, safety, and functionality of the technology utilized in CCSD for learning and school management. Refer to the following for additional information:

- If SBTs are currently in positions, these positions and/or hours may not be reduced.
- Schools may elect to share additional SBTs and/or hours with another school. Schools need to consider work conditions and compensation for potential travel between schools.
- Based on the addition of hours that may impact the classifications and employee benefits of SBTs, contact the school's HCM director in the Human Resources Division, as positions may need to be advertised.
- The prequalification of SBT candidates will be processed through User Support Services. SBTs must be selected through the qualified pool of candidates.
- Ensure compliance with CCSD/ESEA Negotiated Agreement.
- In alignment with the collective bargaining agreement, schools are not necessarily guaranteed their SBT selection.

#### School Responsibilities

1. Select, supervise, and evaluate SBT and authorize their payroll.
2. Provide level-one technical support to users related to client hardware and software. Install CCSD standard hardware, software, peripheral, and associated equipment upgrades.
3. Interface peripheral devices with computers.
4. Maintain competency in current operating systems, desktop computer hardware, and peripherals used in CCSD.
5. Consult and advise school staff with purchasing of CCSD supported computer, software, and related equipment.
6. Perform level-one troubleshooting and repair or replacement of client hardware including, but not limited to, desktop and laptop Windows or Macintosh computers.
7. Maintain microcomputer security compliance according to CCSD standards.
8. Maintain accurate reporting of work performed using enterprise-level ticket tracking systems, such as CA Service Desk Manager.
9. Assist users with level-one network security issues such as file system rights, account access, and password maintenance.
10. Maintain inventory control of parts required in repairs or replacement.
11. Identify computer software, hardware, and communication problems.
12. Configure hardware and software to match the environment.
13. Attend required training provided by User Support Services.
14. Conform to safety standards, as prescribed.

#### User Support Services Responsibilities

1. Conduct pre-qualification and selection process of SBT candidates.
2. Recommend staffing levels, methods of work, and supplies and equipment to be used.
3. Provide start-up technical orientation training, annual refresher, new technology training, level-three and level-four support, and technical assistance to the SBT.
4. Provide assistance to the principal when there are questions regarding technology and the

coordination of tasks with a paired school or appropriateness of assignments.