

REALIZING THE SPIRIT OF

CLARK COUNTY SCHOOLS

ACHIEVE



Progress Report

**Training &
Enculturation**

**Technology
Systems**

**The
Principalship**

**The Central
Services**

The Budget

**Weighted
Formula**

Training and Enculturation

Presentation by Brian Knudsen

Thanks to CCSD Deputy Superintendent Kim Wooden, Kim Mangino from the Talent and Leadership Development Department, and everyone else who contributed to this effort.

Special thanks to CIC Vice Chair Brent Husson

Enterprise Technology Systems

Presentation by Andrew Doughman

Thanks to CCSD Chief Operating Officer Rick Neal, Chief Technology Officer Dan Wray, and all other CCSD staff who were interviewed for this report.

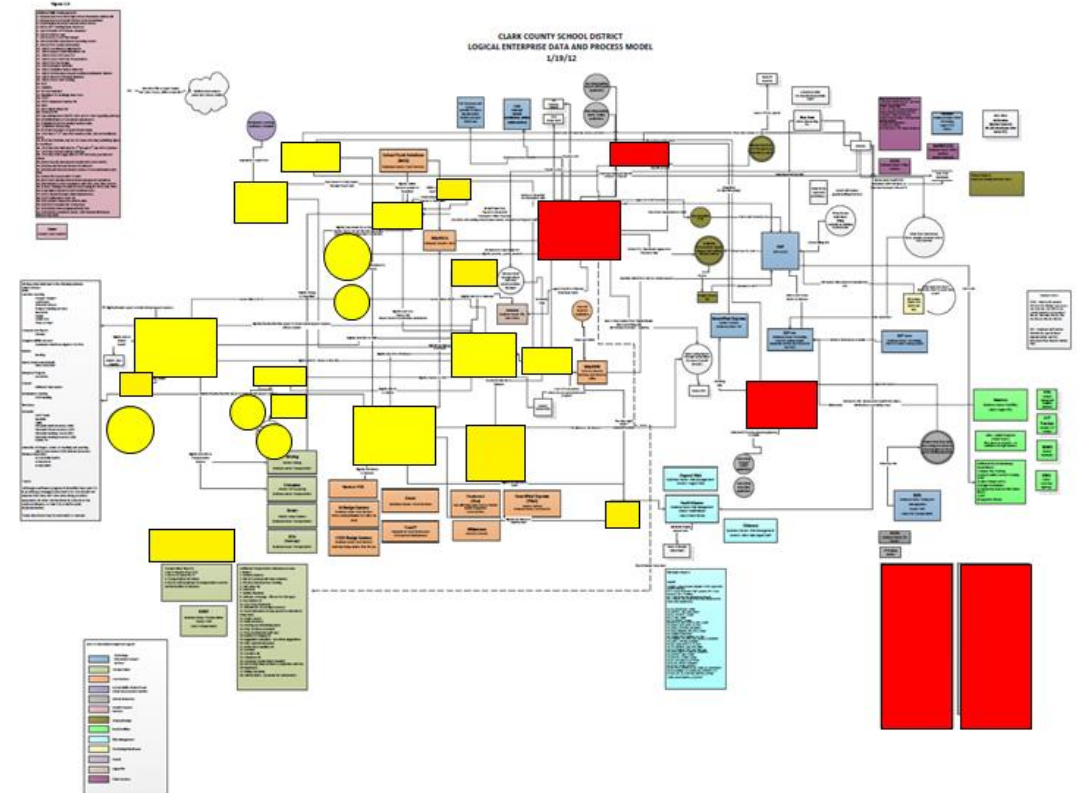
Special thanks to CIC Vice Chair Felicia Ortiz

Enterprise Systems

CCSD Systems Architecture

In yellow: Systems replaced by Infinite Campus

In red: Systems proposed to be replaced with new HCM System



**CLARK COUNTY SCHOOLS ACHIEVE:
EMPOWERING SCHOOL COMMUNITIES**



Organization and Budget

Presentation by Michael Vannozzi

Thanks to Superintendent Pat Skorkowsky, the CCSD Executive Leadership team and the CCSD Business and Finance Department for their assistance and cooperation with this endeavor.

Special thanks to CIC Chair Glenn Christenson

The Central Services

Principles of
Organization

The Superintendency

The Central Services

Principles of Organization

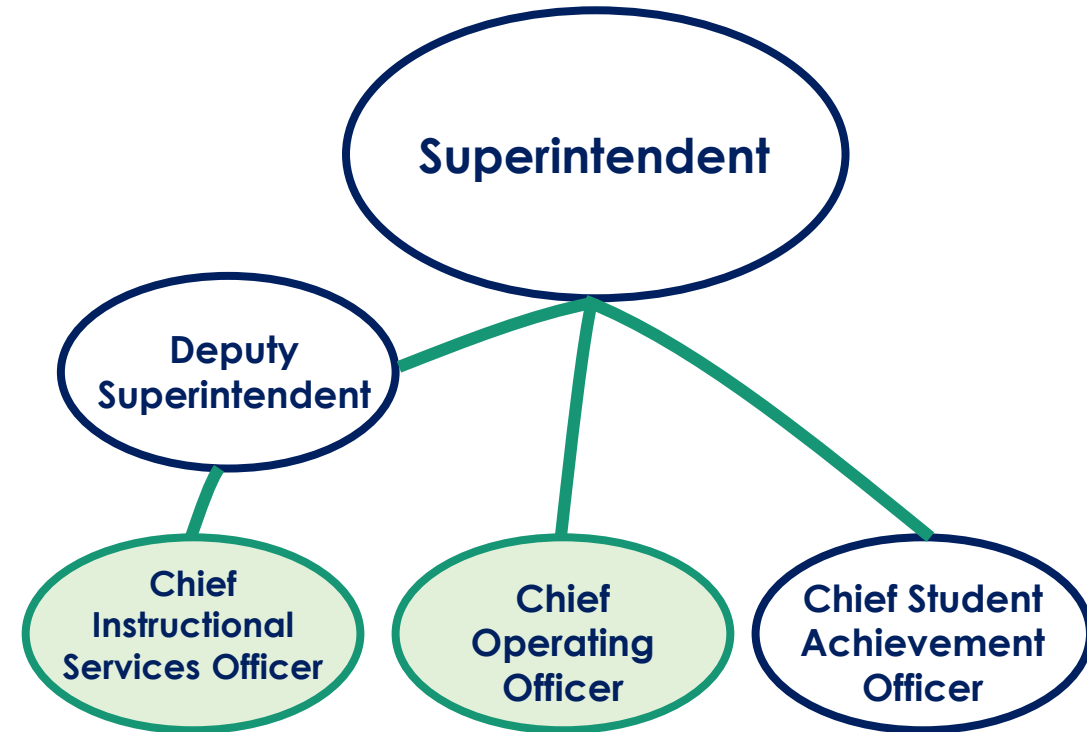
In accordance with the Plan to Reorganize the School District, CCSD laid out Principles of Reorganization to guide the transition.

- Do no harm to others
- All individuals know the results for which they are responsible & take ownership of those results
- All individuals have only **one supervisor**

The Superintendency

The Executive Team

The CCSD executive cabinet has been **reorganized** to better align with the goals of Clark County Schools ACHIEVE



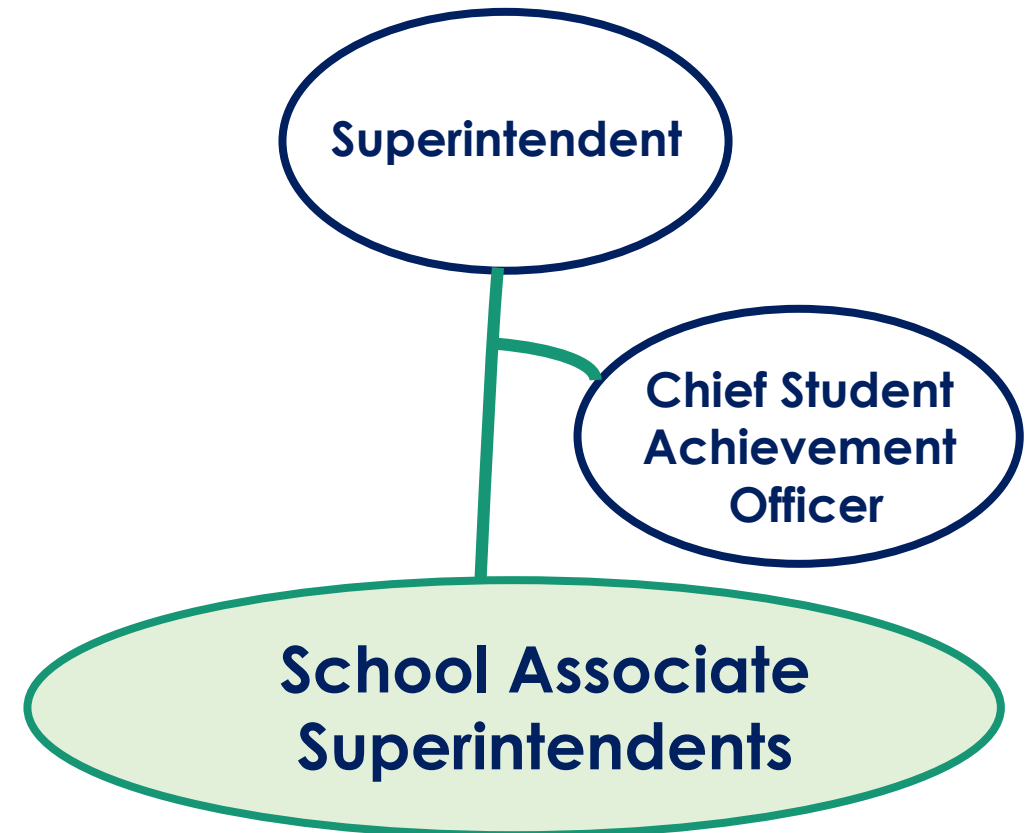
CLARK COUNTY SCHOOLS ACHIEVE:
EMPOWERING SCHOOL COMMUNITIES



The Superintendency

The Superintendency

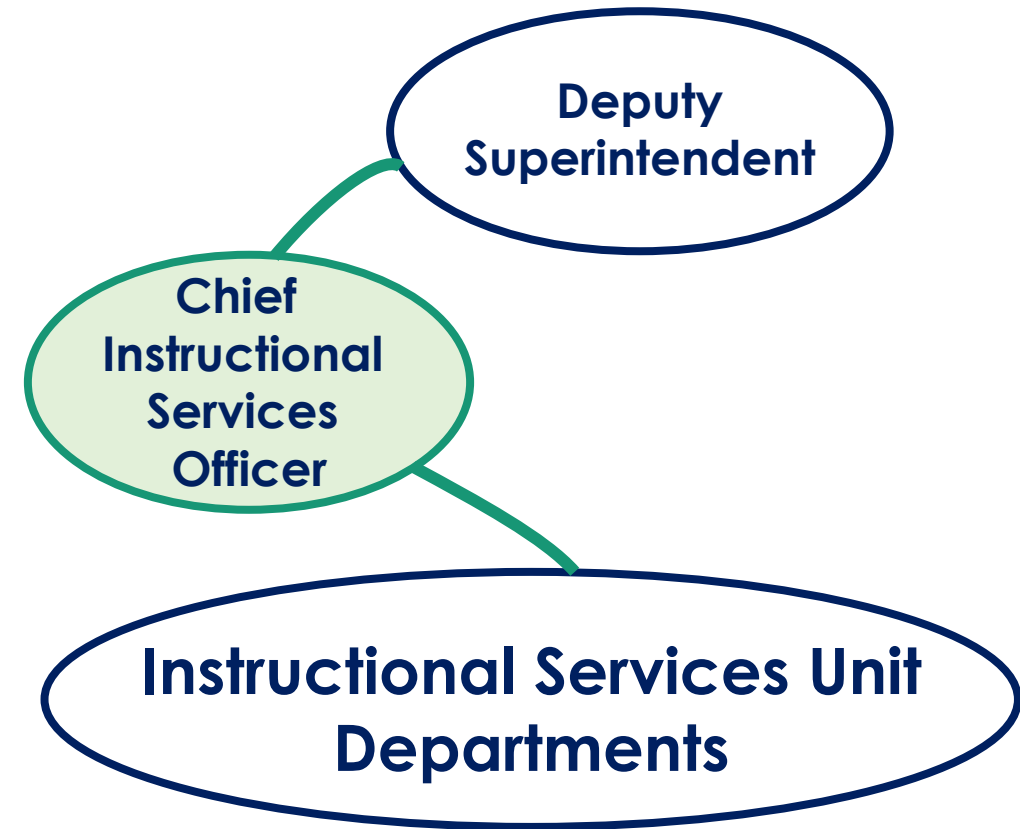
A new structure for district wide decision-making on **academic achievement** that seeks to support and empower school communities



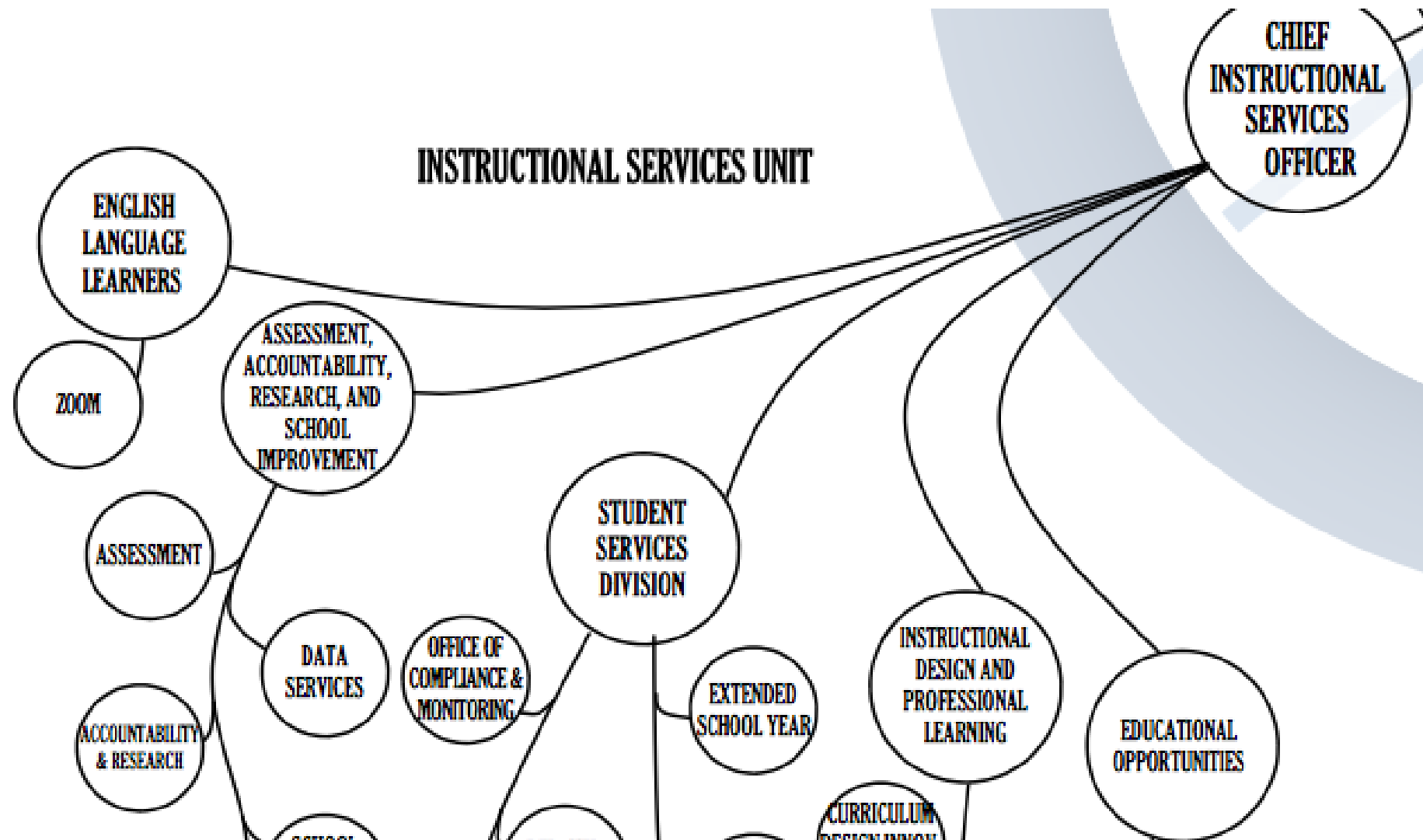
The Central Services

Instruction Services Unit

Central administrative structure to manage services that largely occur at the local school level



The Central Services



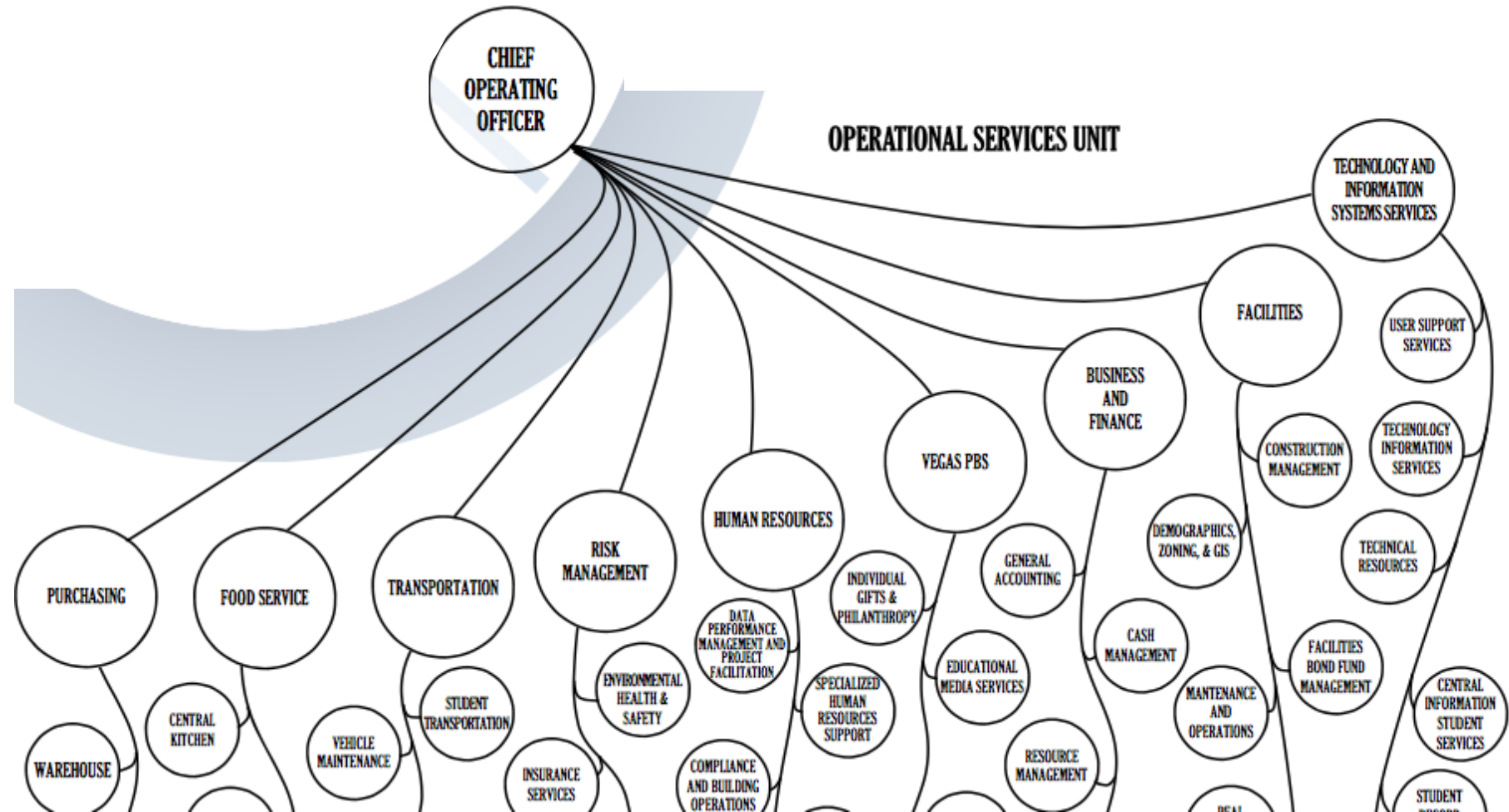
The Central Services

Operational Services Unit

Central administrative structure that manages non-instructional services and business services



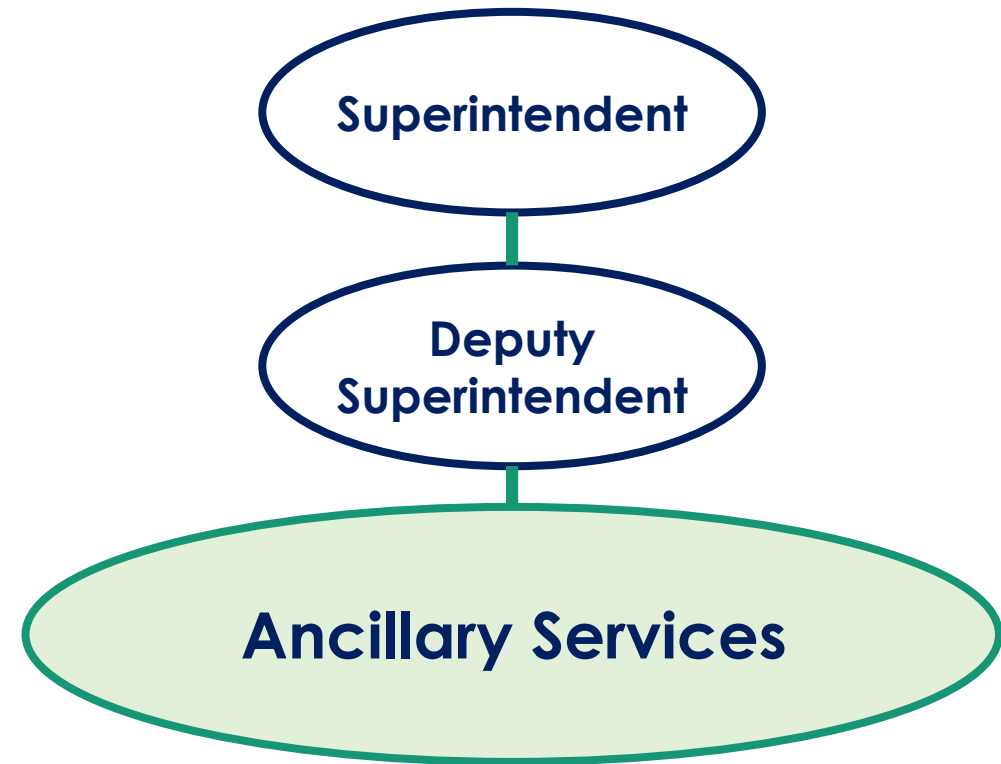
The Central Services



The Central Services

Ancillary Support Services

Services that serve the Central Administration – essential to the function of the organization. Most of these services are included as central in Section 14



The Central Services

Conclusions:

The changes in administrative organization streamline decision making, and prepare CCSD for the coming challenges

Staffing formulas – rather than per-pupil expenditures – continue to be the main way of allocating resources to schools

CCSD has only reorganized the administration. It has not yet introduced ways that schools can have the option of purchasing supplies and services outside of the administration.

The Principalship

Initial budget autonomy is here.

School Organizational Teams have been formed, with the assistance of employee associations and parent groups to assist with budgeting and plans of school operation



The Principalship

Initial budget autonomy is here... but it could be expanded.

Principals are allocated resources through Strategic Budget Workbooks, and they do have some flexibility on the use of those resources, but...

- Principals are only allocated 66-67% of the effective General Fund through the Strategic Budgeting System – not 80% as required by the regulation
- General fund monies are only part of the picture, and most schools actually get a lot more resources allocated to them than just general fund monies.

The Principalship & The Budget

Schools are allocated averaged salary units for individuals that are supervised at the local school level

- Flexibility on expenditures related to all positions allocated to local schools, except:
 - Principal
 - Office Manager/Admin School Secretary
 - Elementary Level School Clerk/ Secondary Level Registrar
 - First Aide Safety Assistant (FASA)
 - Campus Security Monitors
- Teachers are allocated based upon class size ratio formulas

The Principalship & The Budget

Schools are not allocated expenditures in the Strategic Budgeting System for the following job lines that occur at the local school level:

- Food Service employees – because it is an enterprise fund
- School Nurses
- Custodians
- Special Education personnel
 - Resource Room teachers
 - Other Licensed Professionals
- Site-based Computer Technicians

The Principalship & The Budget

Schools are allocated supply budgets based on school level

- \$84.74 per pupil at the elementary level
- \$93.52 per pupil at the middle school level
- \$105.32 per pupil at the high school level

Secondary schools are also allocated athletic expenditures

Effectively, large 3-5 Star Elementary Schools, Middle Schools, and High Schools have the most flexibility.

Schools have used approximately \$12M in flexibility for supplies, equipment, and technology so far in 2016/17.

The Principalship & The Budget

Rural Schools get extra staff allocated to them, based upon agreements in previous years.

These adjustments can add anywhere from one to seven personnel lines to a local school's strategic budget, and effectively transfer millions of dollars each year from urban and suburban schools to rural schools.

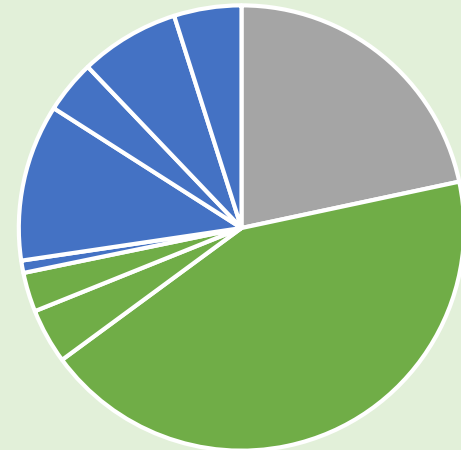
§17.3 of the regulation stipulates that CCSD “must ensure that any specialty school or rural school that exists on the effective date of this regulation continues to receive not less than the proportionally larger amount of money that was used to fund the specialty school or rural school for the 2016-2017 school year.”

The Principalship & The Budget

In the aggregate, were budgeted ~\$1.212B in unrestricted dollars for general education teachers, administrators, support staff, and supplies through the Strategic Budget Workbooks

CCSD made an operational decision to keep hundreds of millions of restricted and unrestricted dollars already spent at schools outside of the Strategic Budget Workbooks

Instruction Related Dollars
Inside the Strategic Budget Workbook
vs.
Outside the Strategic Budget Workbook



The Budget

Current Strategic Budgeting System
80/20 Slice Comparison estimate

\$1.212B budgeted to schools out of
a \$1.819B General Fund budget:

66-67%

CCSD's public estimate of its
80/20 Slice Comparison

70-73%

**CLARK COUNTY SCHOOLS ACHIEVE:
EMPOWERING SCHOOL COMMUNITIES**



The Budget

The Definition of “Unrestricted”

§16.1(a) of the regulation states:

- *Money may only be identified as restricted if it is required by state or federal law, if it is proscribed by the Department or if it has been otherwise encumbered.*

CCSD appears to have made a determination that “restricted” funds include categorical grants from the state, federal funds, and special education monies found in the General Operating Fund.

Note: CCSD has not released its methodology for calculating the allocation of resources pursuant to §16.1(b) of the regulations

The Budget

Consulting Team's Estimation

• General Fund	\$2.153B - \$334.5M	=	\$1.819B ← unrestricted
• Special Education fund	\$107.5M + \$319.5M	=	\$427.1M
• State Projects Fund	\$207.7M	=	\$207.7M
• Federal Projects Fund	\$202.7M	=	\$202.8M
• <u>Special Revenue Funds</u>	<u>\$136.8M</u>	=	<u>\$136.8M</u>
TOTAL		=	\$2.793B

The rub between the idea of “allocating 80% unrestricted resources” and preserving central resource allocation comes when looking at Categorical and Special Education budgets

Figures in this estimate are based on expenditure amounts contained within CCSD's Amended Final Budget for 2016-17, which it deemed was the best currently available data for comparison, based upon interviews with CCSD staff members.

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EMPOWERING SCHOOL COMMUNITIES**



The Budget

Strategic Budgeting System

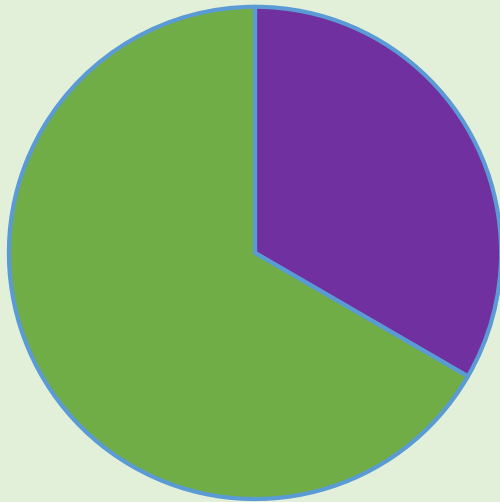
The Strategic Budgeting system accounts for a large portion of the resources a school directly supervises - and it is made up of General Funds and Categorical Funds, but not Special Education Funds

• General Fund Portion	\$1.212B	← unrestricted
• Class Size Reduction grant	\$111.8M	
• <u>Full Day Kindergarten grant</u>	<u>\$79.8M</u>	
Total	\$1.403B	

The Budget

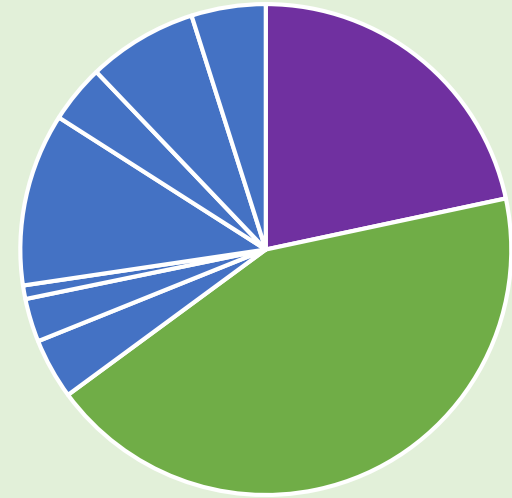
There are many ways to cut the pie...

School Based vs.
Centrally Allocated
"Unrestricted" Dollars



State Projects
Federal Funds
State-Allocated Special Education
General Fund Transfer to Special Education
Special Revenue
Full Day Kindergarten
Class Size Reduction

School Based vs. Centrally Allocated
Dollars as pieces of the
Whole Instructional Pie



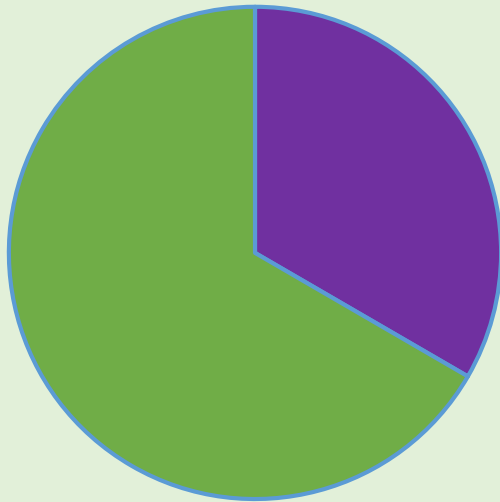
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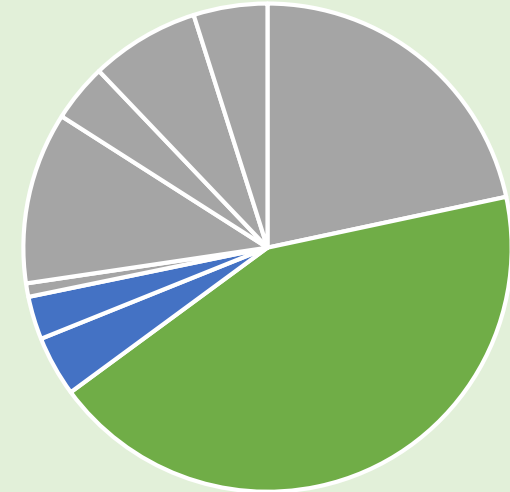
The Budget

There are many ways to cut the pie...

School Based vs.
Centrally Allocated
"Unrestricted" Dollars



School Based &
Resources Apportioned to Schools
in Strategic Budget Workbooks



Full Day Kindergarten
Class Size Reduction

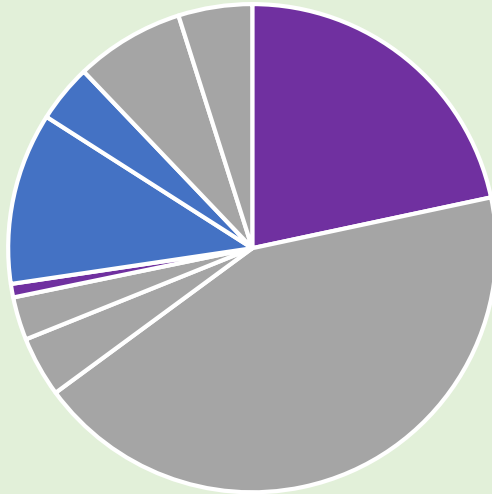
**CLARK COUNTY SCHOOLS ACHIEVE:
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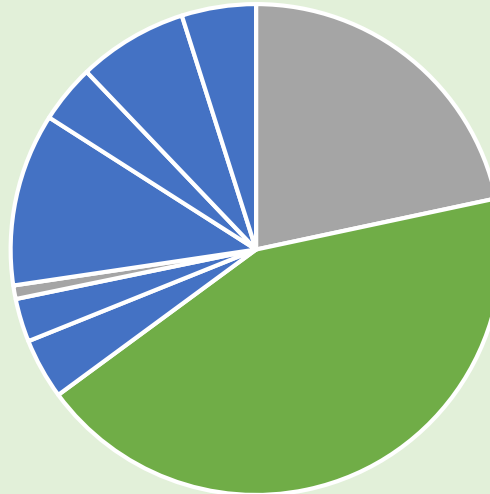
The Budget

There are many ways to cut the pie...

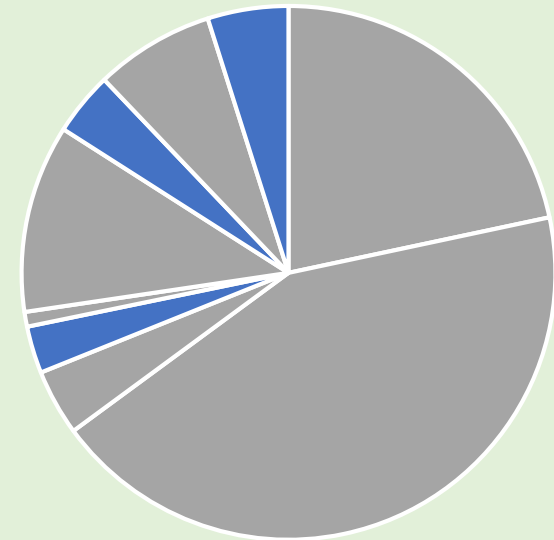
Dollars that are 75%-100% spent on purposes laid out in §14.2



Dollars that are 75%-100% used to employ teachers and school based personnel



Slices of the pie Augmented by the 2015 Nevada Legislature



**CLARK COUNTY SCHOOLS ACHIEVE:
EMPOWERING SCHOOL COMMUNITIES**



The Budget

What General Operating Fund monies is CCSD considering moving into the Strategic Budgeting System?

Line Items

- | | |
|--------------------------|-------------------------------------|
| • Custodians: | \$73M more into work books |
| • Technology Specialists | \$11.7M more into work books |
| • Resource Teachers | \$86.2M more into workbooks |

All of these job lines are school based personnel – but moving them into the strategic workbooks in a meaningful way might be more complex than it seems on its surface.

The Budget

On the Revenue Side:

Getting to the spirit of the Plan, CCSD could also, eventually, move federal, special and additional categorical fund resources into the Strategic Budget Workbooks.

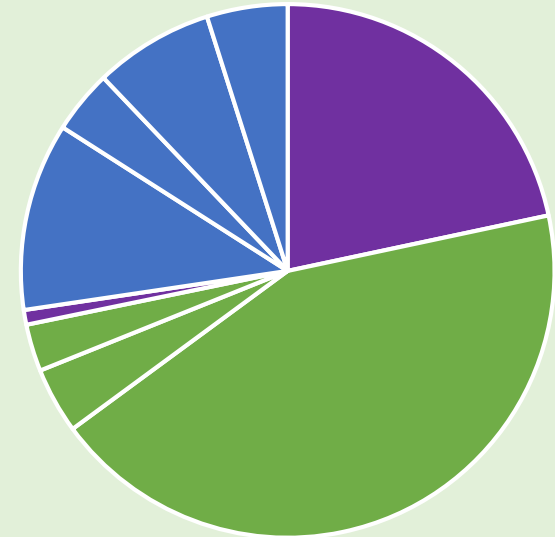
- CCSD should consider putting other categorical expenditures into the workbooks (i.e., Zoom, Victory, etc.)
- Title I schools already do extensive planning around the use of federal resources. Principals could also do that planning with their School Organizational Teams.
- CCSD might consider putting the costs of the last year's IEPs into the Strategic Budget Workbooks as **restricted funds**.

The Budget

Conclusions

- The “80/20” can be sliced in a variety of different ways – but any way you slice it, CCSD still has a ways to go before it realizes the spirit of the provision
- **CCSD already uses the Strategic Budgeting System to drive the focus on student achievement – it should “complete the picture” by adding to the system all of the resources that go to local schools.**

School-based vs.
Resources apportioned to schools vs.
Centrally Allocated



The Weighted Funding Formula

CCSD opted not to use a weighted funding formula, pursuant to the regulation.

- CCSD made the determination that implementing a weighted student funding formula absent additional resources would do harm to general education students
- CCSD did not exercise the option – afforded to them in the regulation – of weighting FRL, ELL, and GATE students at 1
- CCSD actually does effectively send more resources to certain student populations, but not the student populations enumerated in the regulation

The Weighted Funding Formula

General education elementary school students effectively get differentiated resources in the Strategic Budgeting System

Grade Level	1 & 2 Star Schools	3-5 Star Schools	Magnet Schools
Kindergarten	\$5574	\$5466	\$5584
Grades 1 & 2	\$6682	\$5561	\$5754
Grade 3	\$5868	\$5023	\$5216
Grades 4 & 5	\$3990	\$3899	\$4380

These resources are allocated on the basis of **staffing ratios**.
Class Size Reduction drives the differentiated expenditures

The Weighted Funding Formula

Middle and high schools get less per pupil than elementary schools because there are no CSR requirements.

Grade Level	Comprehensive	Magnet
Middle	\$3761	
High School	\$3753	\$4232

Strategic Budget is not inclusive of categorical expenditures for Magnet and CTA programs

The Weighted Funding Formula

Special Education – 11.8% of student population

- Based on individual need from IEP evaluation
- \$327.5M is budgeted centrally for special education instruction
- \$65M is budgeted centrally for special education transportation
- \$107M is allocated from the state for these services
- \$319M is allocated internally from the General Fund for these services

Effectively, CCSD uses the General Fund to provide resources to students, far in excess of what the State provides with its Special Education weight

The Weighted Funding Formula

English Language Learners – 19.1% of student population

- No differentiated monies come to schools in the Strategic Budget
- \$12M allocated in the general fund to support the ELL Master Plan program – which is a central service
- **ALL** of the \$41.2M in Zoom school funding goes to certain schools with high ELL populations; \$8.3M comes from the Feds

No general fund monies go directly to providing ELL services to students in local schools.

The Weighted Funding Formula

Eligible for Free/Reduced Lunch – 63% of student population

- No differentiated monies come to schools in the Strategic Budget
- No earmarked monies for FRL are expended in the general fund
- **ALL** Victory School funding goes to certain schools in certain zip codes
- Per federal law, Title I money must supplement, not supplant, general funds

No general fund monies go directly to providing services to FRL eligible students in local schools.

The Weighted Funding Formula

Gifted and Talented – 16,900 students identified district-wide, but only ~6,900 served with GATE programs

- \$12.7M in General Operating Fund revenue supports GATE programs
- \$2.7M in categorical programs for GATE
- Additional heavy strategic focus on AP programs

Gifted and Talented Education is substantially funded by the General Fund – but these resources are not appended to students in the Strategic Budget Workbooks.

The Weighted Funding Formula

Conclusions

CCSD opted not to implement a weighted student funding formula at the school level for the 2017/18 school year.

CCSD spends significant dollars on special education and gifted and talented education, and those dollars continue to be allocated at the central level

Few general fund resources are earmarked for instruction to FRL Eligible and ELL kids – the resources that *are* earmarked are categorical/grant and federal resources.

Final Takeaways

- CCSD has moved quickly to implement many of the “human” elements of the reorganization – now it needs to focus on enculturation and training.
- CCSD is only starting to tackle some of the most significant business systems and central budgeting reforms that come with the reorganization.
- **CCSD lacks several people in key positions that could assist with the implementation of the Plan and regulations**
- CCSD must prepare for the significant and related challenges of preparing its internal systems for a weighted student funding formula, an expanded vendor program, and a central services constrained in size by regulation.

Questions?

Building on the

