

**MINUTES OF THE MARCH 29, 2022  
REGULAR MEETING OF THE  
WASHOE COUNTY SCHOOL DISTRICT  
BOARD OF TRUSTEES**

March 29, 2022

**1. Opening Items**

**1.01 CALL TO ORDER**

The regular meeting of the Board of Trustees was called to order at 2:01 p.m. in the Board Room of the Central Administration Building, located at 425 East Ninth Street in Reno, Nevada.

**1.02 ROLL CALL**

President Angela Taylor and Board Members Jeff Church, Adam Mayberry, Ellen Minetto, Diane Nicolet, Joe Rodriguez, and Beth Smith were present. Superintendent Kristen McNeill, Student Representative Ivy Batmale, and staff were also present.

**1.03 PLEDGE OF ALLEGIANCE**

Former Trustee Katy Simon Holland led the meeting in the Pledge of Allegiance.

**1.04 ACTION TO ADOPT THE AGENDA**

It was moved by Trustee Minetto and seconded by Trustee Mayberry that **the Board of Trustees approves the agenda as presented.** The result of the vote was Unanimous: (Yea: Jeff Church, Adam Mayberry, Ellen Minetto, Diane Nicolet, Joe Rodriguez, Beth Smith, and Angela Taylor.) Final Resolution: Motion Carries.

**2. Consent Agenda Items**

President Taylor opened the meeting to public comment.

Katy Simon Holland spoke in support of Consent Agenda Item 2.20. She was a member of the PBS Reno Board of Directors and proud of all the support provided by the organization to the Washoe County School District. She urged the Board to approve the agreement.

It was moved by Trustee Rodriguez and seconded by Trustee Smith that **the Board of Trustees approves Consent Agenda Items 2.02 through 2.32.** The result of the

vote was Unanimous: (Yea: Jeff Church, Adam Mayberry, Ellen Minetto, Diane Nicolet, Joe Rodriguez, Beth Smith, and Angela Taylor.) Final Resolution: Motion Carries.

- 2.02 The Board of Trustees approved the minutes of the January 25, 2022 Regular Meeting of the Board of Trustees.
- 2.03 The Board of Trustees approved the minutes of the February 8, 2022 Regular Meeting of the Board of Trustees.
- 2.04 The Board of Trustees approved an increase in the contract by an estimated amount of \$47,656.67 for Request for Bid (RFB) #054-24-03-20, District-wide Fire Sprinkler and Emergency Eye Wash/Shower Testing, Maintenance and Repair, for the current term expiring on May 14, 2022 for a revised contract total of \$110,371.92.
- 2.05 The Board of Trustees approved the Agreement to Provide Professional Consultant Services to Benchmark, Inc. for Construction Inspection for 2022 Roofing Replacement Projects in the amount of \$237,200.
- 2.06 The Board of Trustees awarded Bid #22-58-B-01-DA, Seismic Retrofit – Phase II at Veterans Memorial Elementary School, to Reyman Brothers Construction, Inc. for \$3,127,500.
- 2.07 The Board of Trustees awarded Bid #22-55-B-01-AA, Roof Replacement at Glenn Duncan Elementary School, to D & D Roofing and Sheet Metal, Inc. for \$1,371,300.
- 2.08 The Board of Trustees awarded Bid #22-59-B-01-AA, Roof Replacement at Incline High School, to D & D Roofing and Sheet Metal, Inc. for \$272,050.
- 2.09 The Board of Trustees awarded Bid #22-57-B-01-AA, Roof Replacement at Spanish Springs High School, to Commercial Roofers, Inc. for \$1,418,835.
- 2.10 The Board of Trustees awarded Bid #22-56-B-01-AA, Roof Replacement at Lena Juniper Elementary School, to Western Single Ply for \$108,500.
- 2.11 The Board of Trustees awarded Bid #22-63-B-02-DA, Air Handler Replacements – Phase I at Edward C. Reed High School, to Mt Rose Heating and Air Conditioning, Inc. for \$3,706,000.
- 2.12 The Board of Trustees awarded Bid #22-67-B-02-AA, Pavement Rehabilitation Projects at Eight (8) Washoe County School District Schools, to Spanish Springs Construction, Inc. for \$1,916,444.

- 2.13 The Board of Trustees awarded Bid #22-70-B-02-DA, Replacement of Boiler/Cooling Tower and Heat Pumps at Agnes Risley Elementary School, to Gardner Engineering, Inc. for \$1,956,500.
- 2.14 The Board of Trustees awarded Bid #22-71-B-02-AA, Pavement Rehabilitation Project at Esther Bennett Elementary School, to Sierra Nevada Construction, Inc. for \$708,007.
- 2.15 The Board of Trustees awarded Bid #22-66-B-02-AA, Flooring Replacement at E. Otis Vaughn Middle School, to Reyman Brothers Construction, Inc. for \$405,474.
- 2.16 The Board of Trustees awarded Bid #22-62-B-01-DA, Heating and Cooling Replacement on C Building at Lemmon Valley Elementary School, to Mt Rose Heating and Air Conditioning, Inc. for \$533,500.
- 2.17 The Board of Trustees approved the Agreement to Provide Professional Consulting Services contract with Forensic Analytical Consulting Services (FACS) to provide Hazard Material Inspections & Testing Services of the existing William O'Brien Middle School demolition project in the amount of \$89,331.
- 2.18 The Board of Trustees approved the Agreement to Provide Professional Consulting Services contract with Collaborative Design Studio to provide Pre-Design and Planning Services for the Central (Getto) Transportation Yard Project in the amount of \$152,415.
- 2.19 The Board of Trustees approved the quitclaim deed from Washoe County School District to the City of Reno for transfer of property in accordance with Nevada Revised Statute (NRS) 277.053, impacting approximately 1.31 acres of fully developed public park property known, as Pat Baker Park, within Assessor's Parcel Number 004-237-01.
- 2.20 The Board of Trustees approved the agreement with PBS Reno to implement the Ready to Learn Program in all Washoe County School District elementary schools for \$335,140.
- 2.21 The Board of Trustees approved the purchase of District devices and docking stations from CDW-G for teacher computer refresh in an amount not to exceed \$2,000,000 using Federal Communications Commission Emergency Connectivity Reimbursement Funds.

- 2.22 The Board of Trustees accepted the "Budget Transfer Report" and provided authorization to include budget transfers between functions or programs for a total amount of \$144,320 for the period February 1, 2022, through February 28, 2022, which included the transfer of \$75,000 from the District's General Fund Contingency account to Transportation budget for charter buses for student transportation, the transfer of \$35,000 from the District's General Fund Contingency account to the Student Health Services budget for the cost of replacing defibrillator batteries, and the transfer of \$28,800 from the District's General Fund Contingency account to the Human Resources budget for costs related to the District's recruitment campaign, as required by Nevada Revised Statute 354.598005.
- 2.23 The Board of Trustees declared the items identified, as surplus property so they may disposed of in accordance with the Statutes of the State of Nevada.
- 2.24 The Board of Trustees approved the appointment to the Student Attendance Advisory Committee of the following applicant for a term ending June 30, 2024: Riley Killingsworth, Juvenile Services Representative.
- 2.25 The Board of Trustees approved, for the Safe and Healthy Schools Commission (SHSC), the appointment of Lt. Colonel Scott Caldwell for the term ending June 30, 2024.
- 2.26 The Board of Trustees provided final approval to the proposed revisions of Board Policy 5200, Family Engagement.
- 2.27 The Board of Trustees provided final approval to the proposed revision, of Board Policy 5625, Student Health and Welfare.
- 2.28 The Board of Trustees provided final approval to the proposed revisions of Board Policy 5450, Release of Students.
- 2.29 The Board of Trustees provided final approval to the proposed revisions of Board Policy 5700, Safe and Respectful Learning Environment.
- 2.30 The Board of Trustees provided final approval to the proposed revisions of Board Policy 6000, Shared Decision-Making.

2.31 The Board of Trustees provided final approval to the proposed revisions of Board Policy 6111, School Calendars and Schedule Types to Relieve Overcrowding.

2.32 The Board of Trustees provided final approval to the adoption of Board Policy 4700, Employee Complaint Process.

### **3. Budget Items**

#### **3.01 PRESENTATION BY STAFF AND DISCUSSION BY THE BOARD REGARDING THE DISTRICT'S FISCAL YEAR 2022-23 TENTATIVE BUDGET FOR ALL DISTRICT FUNDS; PROCESS AND STATUS; POSSIBLE ACTION TO DIRECT THE SUPERINTENDENT TO ANALYZE AND REPORT BACK TO THE BOARD SPECIFIC BUDGET ISSUES, ITEMS, OR OTHER CHANGES TO THE DISTRICT'S FISCAL YEAR 2022-23 BUDGET PROCESS; AND APPROVAL OF THE FISCAL YEAR 2022-23 TENTATIVE BUDGET**

Mark Mathers, Chief Financial Officer, and Jeff Bozzo, Budget Director presented the Fiscal Year (FY) 2022-23 Tentative Budget. The Tentative Budget had to be submitted to the Nevada Department of Taxation by April 15, 2022. There were no material changes to the District's General Fund since the last presentation to the Board because staff wanted to defer budget discussions until after a presentation on the critical labor shortages scheduled for the April 12, 2022 Regular Meeting of the Board. The Tentative Budget showed a preliminary surplus of \$451,378, which had been allocated to the General Fund Contingency Account at the present time, and a 10% ending fund balance. Recommendations on what the surplus could be used for moving forward would be presented at the April 26, 2022 Work Session of the Board.

President Taylor opened the meeting to public comment.

The Board received emails from the following:

Dinah Maher  
Maria Skolnick  
Christine McAvoy

Trustee Rodriguez clarified the District would have a balanced budget. Mr. Bozzo stated that was correct and that there was a surplus of close to \$500,000.

President Taylor thanked staff and current and former Trustees for all their work on providing a structurally balanced budget for 4 years.

Trustee Mayberry asked if the surplus would be able to be moved out of the General Fund Contingency Account during the next fiscal year. Mr. Mathers remarked it could be moved through action taken by the Board of Trustees.

Trustee Mayberry wondered what the legislative requirement was for school districts in terms of ending fund balances. Mr. Mathers noted there was no explicit mandate; however, any local government could be considered "in financial distress" if their ending fund balance was below 4%. If that were to occur, the Committee on Local Government Finance could review the agency's budget and place the agency into conservatorship.

It was moved by Trustee Rodriguez and seconded by Trustee Nicolet that **the Board of Trustees approves the Tentative Budget for Fiscal Year 2022-23**. The result of the vote was Unanimous: (Yea: Jeff Church, Adam Mayberry, Ellen Minetto, Diane Nicolet, Joe Rodriguez, Beth Smith, and Angela Taylor.) Final Resolution: Motion Carries.

#### **4. Items for Presentation, Discussion, Information and/or Action**

##### **4.01 DISCUSSION AND POSSIBLE ACTION TO PROVIDE DIRECTION TO THE BRYAN GROUP RELATED TO THE SUPERINTENDENT SEARCH INCLUDING WHETHER A MEETING TO REVIEW AND NARROW THE POOL OF FINALISTS IS NECESSARY AND AS APPLICABLE, DETERMINATION OF SCHEDULING; DETERMINATION OF TIMING AND ACTIVITIES TO BE SCHEDULED FOR FINALIST VISITS TO THE DISTRICT; AND, SCHEDULING OF A MEETING OF THE BOARD OF TRUSTEES TO CONDUCT DELIBERATIONS, SELECT A CANDIDATE, AND MAKE AN OFFER TO THE SELECTED CANDIDATE**

Dr. Bill Bryan and Nora Behrens, The Bryan Group (TBG), provided an update to the Board on the status of activities surrounding the Superintendent Search. Five finalists had been identified and would be announced on Friday. There had been a change regarding the long interviews and TBG was recommending conducting an additional short interview, and allowing the Board to participate in lieu of the long interview. TBG was looking for the Board to take actions regarding the remainder of the process.

Trustee Church wondered if the Trustees should be prepared to attend a press conference on Friday regarding the release of the names of the candidates. Dr. Bryan indicated the plan for Friday had not been finalized. Emily Ellison, Chief Human Resources Officer, added TBG would be meeting with herself and the Communications Department to determine the process for Friday. She felt even if a press conference were to be held, the Trustees would not need to be present.

Trustee Rodriguez asked if the Board would see a complete applicant list, in case the Trustees wanted to move someone forward who was not selected as a finalist. Dr. Bryan stated a complete applicant list would not be available.

President Taylor reminded the Trustees that one of the reasons for utilizing an outside firm to conduct the search and provide recommendations was to avoid providing a complete list of candidates. If the Board were to receive such a list, the information would also have to be provided to the public under Nevada's Open Meeting Law. Part of the understanding with the applicants was that their information would not be made public unless they were selected as a finalist.

Dr. Bryan explained the materials and next steps in the process would also be provided to the public at the same time it would be made available to the Trustees. Information on the criteria used by the Search Advisory Group (SAG) would be available and include different materials to explain the criteria. He noted part of the process used by the SAG was to determine if the candidates were a good fit for the District.

Trustee Nicolet wondered about the qualitative and quantitative nature the SAG looked at in terms of "fit." Dr. Bryan mentioned there were different types of "fits." The SAG looked at if the individuals would be able to pick up and go on day one, if the individual would work well with the Board, if the individual would be able to get to know the community, along with other areas.

Dr. Bryan provided additional information on why the recommendation was to not use the long interviews and instead conduct an additional short interview with the Board participating in that process. The interview process would consist of two guided storytelling opportunities, one positive (up) story and one negative/do over (down) story. Information on the reasons behind providing the different stories was provided. The reason for the change was because some of the candidates, after reflecting on the long interviews, realized they had provided too much detail in some areas and may have inadvertently provided identifying characteristics, even though names were never mentioned. The candidates had informed him that if there was an insistence to use the long interviews, they would withdraw themselves from consideration. In terms of questions from Trustees, he urged them to consider asking questions related to what the candidates had done in the past and not "what if" questions.

Trustee Nicolet expressed concern over redoing the interviews because one or two candidates felt they revealed too much. For her, that was a red flag regarding that particular candidate because they were uncomfortable with what they revealed. She was frustrated because one of the reasons she had voted for The Bryan Group was because of the guided storytelling. Ms. Behrens remarked that the concerns were not that the individual candidates had revealed too much of themselves, it was that they wanted to be respectful of the others who involved in the story.

Trustee Nicolet countered that it was a concern for her that TBG was asking the agreed upon process to be changed because someone felt they had crossed a line and would make others uncomfortable. She did not believe that was appropriate for candidates at the level of a superintendency to make such a request. Dr. Bryan cautioned that the storytelling was part of the process and one of the reasons the SAG selected the finalists to be brought forward. He felt it was important to respect the process and if there were concerns about a story that was told could identify others, especially if those others were current or former students, then the interviews should not be used.

Trustee Mayberry agreed with Trustee Nicolet. He wondered if this had been an issue in the past and how it was handled. Dr. Bryan noted the occurrence was extremely rare and TBG had been able to redo the interviews. Ms. Behrens highlighted the issue was more related to Nevada's Open Meeting Law because the information would not only be seen by the Board, but the entire community.

Trustee Church remarked that he did not have concerns with the change because there could be liability issues for the individual.

Trustee Minetto believed it was better to fall on the side of caution and conduct additional short interviews because she would not want to be responsible if children's information were to be exposed.

Trustee Nicolet mentioned she could understand the desire to protect people. She asked if the candidates were aware, prior to the interviews, that the information would be recorded and provided to both the Board and the community. Dr. Bryan responded in the affirmative.

Dr. Bryan reviewed the meet and greet process. The meet and greet process consisted of all the events that would occur when the candidates visited the District. The process would occur over a 2-day period and consist of various "round robin" type of activities including focus groups with different stakeholder groups, meals with members of the Board, District tours, the in-person interviews with the Board, and a press conference with local media. The focus groups would be live-streamed for those who would not be able to attend. A community survey would be posted to allow for additional opportunities for community input and engagement.

Trustee Mayberry requested additional information on when the Board would provide their feedback and have a discussion on the candidates. Dr. Bryan indicated the Board would need to have an additional meeting scheduled where TBG would present the information from the survey, interviews, background, and other pertinent information to allow the Board to make a final decision. With the information provided during the new



short interviews, the Trustees would have the ability to ask more targeted questions of the candidates at the in-person interviews.

Trustee Nicolet wondered how the Board should manage issues surrounding serial discussions if they were having social interactions with the candidates through meals and there were three Trustees present. Anthony Hall, Board Legal Counsel, stated he would need to have a conversation with TBG and Human Resources to determine the structure of the events. In terms of the individual Trustees, he felt as long as they only asked questions and did not hold a discussion or deliberate with each other then they would be fine.

President Taylor indicated that one aspect that eased her mind related to Trustee Nicolet's concern was that the Board would have an opportunity to ask questions publicly, hold discussions, and deliberations during properly noticed meetings.

Trustee Smith requested clarification on the Zoom meetings and the meet and greet process. Dr. Bryan noted the Zoom interviews would occur prior to the candidates coming to the District for the meet and greet process. The Board would conduct their in-person interviews, in a noticed meeting, during the meet and greet process. The recommendation was that the Zoom interviews occur on April 8 because that was the only date all candidates were available to participate in that process.

Trustee Church asked, based on the discussion, if the Trustees should be available all day on April 8 and then April 18 – 20. Dr. Bryan noted April 18 would only be in the afternoon/early evening for a meal.

Trustee Church inquired as to when the Board would make the final decision and if that would occur on April 20. Dr. Bryan stated the Board would need to decide when they wanted to conduct a Special Meeting to make their final determination. Generally that meeting would occur a few days after the meet and greet process to allow TBG to compile all the information.

President Taylor opened the meeting to public comment.

Katy Simon Holland thanked Superintendent McNeill for her decades of service to the Washoe County School District, the Board for their time and commitment to the process, TBG for conducting the search, and her fellow members of the Search Advisory Group who spent around 80 hours of their time reviewing applications, participating in both short and long interviews, and selecting finalists for consideration. She stated she had never participated in a more thorough executive search process and felt confident in the finalists selected. She noted many of the applicants, whether selected as a finalist or not, had praised the work occurring in the Washoe County School District based on their research.

Dr. Bryan reviewed the decision points the Trustees would need to make at the present meeting. The first decision was regarding the short interviews for the 5 finalists.

President Taylor indicated, as one Trustee, the number of finalists was small enough that she could support moving them all forward to the meet and greet process. She believed not only in the confidence of TBG, but the timing, and did not think the Board should narrow the field any more after the new short interviews were conducted. Ms. Ellison appreciated the input and added that even if the Board made a decision on April 8 to narrow the number of candidates, travel arrangements would still need to be made in a very short time period so the costs would increase.

It was moved by Trustee Smith and seconded by Trustee Mayberry that **the Board of Trustees advances all 5 finalists to the Zoom short interviews on April 8, 2022, and to the meet and greet process beginning April 18, 2022 and ending April 20, 2022.**

President Taylor opened the motion for discussion.

President Taylor requested legal clarification regarding having all the dates in one motion. Mr. Hall recommended removing the dates just in case something were to happen that could invalidate the entire motion.

Trustee Smith, as the maker of the motion, and Trustee Mayberry, as the seconder, agreed to a friendly amendment to remove the dates.

Trustee Church requested a friendly amendment to move all 5 finalists to the final decision process as well, just to be sure.

Trustee Smith asked for clarification on what would happen after the meet and greet process. She wondered if the Board would need to meet to deliberate and then bring the finalists back for the decision.

President Taylor commented that, based on the motion, the 5 finalists would move forward. After the meet and greet process, the Board would then need to conduct a meeting for the deliberation and selection of superintendent.

Trustee Smith indicated, based on the information from President Taylor, she would accept the friendly amendment from Trustee Church. Trustee Mayberry, as the seconder, also agreed to the friendly amendment.

The final motion was that **the Board of Trustees advances all 5 finalists to the short interviews via Zoom, meet and greet process, and for final**

**consideration.** The result of the vote was Unanimous: (Yea: Jeff Church, Adam Mayberry, Ellen Minetto, Diane Nicolet, Joe Rodriguez, Beth Smith, and Angela Taylor.) Final Resolution: Motion Carries.

President Taylor requested clarification from legal on if the Zoom interviews would need to be conducted during an open meeting. Mr. Hall stated they would. Ms. Ellison noted the plan was to schedule a Special Meeting for the Board to conduct the interviews.

Dr. Bryan indicated all of the finalists were available on April 8, 2022 and some were also available on April 9, 2022, in case the Board wanted to conduct the meeting over a 2-day period. Each short interview would last approximately 1 hour. The meeting would be recorded and could be viewed later since a decision would not be made at that meeting.

The Board discussed the timing of a meeting on April 8 and then their availabilities on April 18 through April 20.

It was moved by Trustee Nicolet and seconded by Trustee Minetto that **the Board of Trustees conducts the short interviews via Zoom on April 8, 2022.** The result of the vote was Unanimous: (Yea: Jeff Church, Adam Mayberry, Ellen Minetto, Diane Nicolet, Joe Rodriguez, Beth Smith, and Angela Taylor.) Final Resolution: Motion Carries.

Trustee Rodriguez asked if the students would be included in the social activities and meals. Ms. Ellison indicated that it would be important to have students present.

Student Representative Batmale agreed and remarked the members of the Superintendent's Student Advisory Council were extremely interested in participating as much as possible.

It was moved by Trustee Minetto and seconded by Trustee Mayberry that **the Board of Trustees approves the dates for the meet and greet process as beginning the evening of April 18 and ending on April 20, 2022.** The result of the vote was Unanimous: (Yea: Jeff Church, Adam Mayberry, Ellen Minetto, Diane Nicolet, Joe Rodriguez, Beth Smith, and Angela Taylor.) Final Resolution: Motion Carries.

President Taylor moved the discussion to when the Board would conduct their discussion and make the final decision.

It was moved by Trustee Rodriguez and seconded by Trustee Minetto that **the Board of Trustees selects April 26, 2022 as the meeting date for the selection of the new Superintendent of Schools.** The result of the vote was Unanimous: (Yea: Jeff

Church, Adam Mayberry, Ellen Minetto, Diane Nicolet, Joe Rodriguez, Beth Smith, and Angela Taylor.) Final Resolution: Motion Carries.

President Taylor reviewed the activities proposed for the meet and greet process and requested a final motion from the Board to approve the activities.

It was moved by Trustee Rodriguez and seconded by Trustee Mayberry that **the Board of Trustees selects the activities for the meet and greet process as the following: meals with members of the Board; tours of District facilities and local areas of interest; focus groups to include question and answer periods; Board of Trustees interviews; and press conferences.** The result of the vote was Unanimous: (Yea: Jeff Church, Adam Mayberry, Ellen Minetto, Diane Nicolet, Joe Rodriguez, Beth Smith, and Angela Taylor.) Final Resolution: Motion Carries.

*President Taylor recessed the meeting for 15 minutes.*

#### **4.02 PRESENTATION AND CONSIDERATION OF APPROVAL TO PURCHASE HIGH SCHOOL ECONOMICS INSTRUCTIONAL MATERIALS IN THE APPROXIMATE AMOUNT OF \$400,000 USING ELEMENTARY AND SECONDARY EDUCATION EMERGENCY RELIEF (ESSER III) FUNDS**

Kindra Fox, Director of Secondary Curriculum & Instruction, and Sarah Brown, K-12 Social Studies Facilitator, provided a presentation on the purchase of the high school economics instructional materials. Background information on the creation of economics and financial literacy course requirements was included as part of the presentation, including the 2017 legislation to change graduation requirements from a full year of American government to one semester of American government and one semester of economics and financial literacy. Previously, the economics and financial literacy standards were included as part of the American government classes. Information on the textbook adoption process was provided, including changes to the process that had the Nevada Department of Education adopting textbooks first and then having the individual school districts select their preferred texts from the approved list. Unfortunately, the state provided only one text for the District to consider for the new course because they were behind in their adoption process. The timeline of the adoption process, including the public review and comment period, was reviewed.

Superintendent McNeill asked if the District had done anything differently in terms of public outreach since only one textbook was available. Ms. Fox noted the only difference in public outreach efforts was that KOH did not conduct a phone interview with her.

Trustee Mayberry requested clarification on the curriculum and if the concepts of economics and financial literacy would be combined into one course. Ms. Brown

responded in the affirmative. While there were similar concepts between the two fields, there were also a number of differences. Teachers would continue to have access to materials previously approved by the Board related to financial literacy since the approval requested under the current agenda item was related to economics. Some of the high schools did provide elective courses in personal finance or provide the information in their senior seminar courses.

Trustee Mayberry wondered if the classes should be separated because there was a lot of material in both. Ms. Brown indicated there was a lot of information that would need to be covered and she believed the topics should be separated, but the District had to comply with the law.

Trustee Mayberry expressed concern over removing half of the American government class. As a professor of American government at Truckee Meadows Community College (TMCC), he knew many students were already lacking in their knowledge of government. Ms. Brown agreed and mentioned the social studies teachers were also concerned. Because the economic standards were included as part of the social studies standards, the information did have to be taught as part of the social studies curriculum.

Student Representative Batmale asked about the impact to the We the People program since that was a full year course. Ms. Brown remarked that the legislation allowed Advanced Placement (AP) Government courses to remain as full year courses, but they must include the economic and financial literacy standards. The core, regular courses would be split into two courses. The students would need to participate in the common assessments being developed, which should hold teachers accountable to providing instruction in the standards.

Trustee Nicolet wondered how the courses would be listed on the transcript and if having one semester of American government could hurt students' changes in terms of college applications. Ms. Fox stated the District was required to have two distinct courses listed on the transcripts. She did not believe there would be an impact on college applications.

Trustee Nicolet inquired about the teacher training that would need to occur. Ms. Brown mentioned the District had begun working behind the scenes as much as possible. If the textbook were to be approved, the training would begin in earnest.

President Taylor and Student Representative Batmale expressed frustration over the reduction of American government to one semester.

President Taylor opened the meeting to public comment.

Valerie Fiannaca agreed that the American government class should not be reduced and the new standards should be included under the math curriculum. She felt the agenda item proved that the state was holding Washoe County School District hostage with state and federal dollars. She believed the public engagement process could have been better because she did not receive information regarding the chance to review the materials and by only providing one textbook, there really was not a choice in terms of materials.

Mike Croghan felt the entire process to create the course and adopt materials was rushed. He worried the teachers would not have enough time to prepare to begin teaching the materials. He urged the Board to request the ability to delay the implementation of the course by the state until they were able to provide choices for the District to consider.

The Board received emails from the following:

Dinah Maher

Christine McAvoy

President Taylor asked if the District could consider requesting an extension either for the materials or the course itself. Ms. Fox mentioned the state was in the process of changing their textbook adoption process but that would not be finalized until at least April. She was concerned if the District waited, there would not be enough time to adopt materials and provide training to teachers before the start of the new school year.

Superintendent McNeill recommended staff bring the public comment and staff feedback on the course to the attention of the Nevada Legislature so they were aware of the concerns. Ms. Fox added it would be important to call attention to only having one textbook available. She appreciated staff had reviewed the material and provided a favorable response; however, she was concerned what could happen if staff did not feel the material was appropriate.

Trustee Nicolet requested clarification on what the \$400,000 would be used for. Ms. Fox explained the cost was for the teacher materials, textbooks, and on-line access for 7 years.

Trustee Mayberry asked if the Board would also be approving the reduction of American government to one semester. Ms. Brown noted the Nevada Legislature had already made that decision. The District would need to provide the instruction in economics and financial literacy beginning next school year because it would be a graduation requirement.

Student Representative Batmale asked about dual credit course possibilities and if a student enrolled in a dual credit government course at TMCC, would they still need to take economics class. Ms. Fox mentioned the economic and financial literacy would be a graduation requirement, so the student would still have to take the course. TMCC did work with the District to create a one credit economics course students could take.

It was moved by Trustee Smith and seconded by Trustee Minetto that **the Board of Trustees approves the purchase of High School Economics Instructional Materials for approximately \$400,000 using Elementary and Secondary Education Emergency Relief (ESSER III) funding.**

President Taylor opened the motion to discussion.

Trustee Mayberry stated he would be voting no because of his concerns related to the reduction of the American government course.

Trustee Nicolet agreed with Trustee Mayberry and would also be voting no. She appreciated the work of staff but wanted to send a message to Legislators about the importance of providing a full year of American government.

President Taylor remarked the Board was not voting a reducing American government because the Nevada Legislature had already done that in 2017. The agenda item was related to the purchase of textbooks for a class the District had to provide beginning next school year. She appreciated the views of the Trustees but wanted to ensure the public knew that the agenda item was not related to the change in graduation requirements.

Trustee Smith urged staff to let the Nevada Department of Education know that having one textbook to select from was not providing a choice to school districts.

Trustee Rodriguez agreed with Trustee Smith. He felt it would be important to bring back all the concerns mentioned to the Nevada Legislature during the next session.

Trustee Minetto agreed with all prior remarks. She would be voting in favor of the agenda item because it was related to the adoption of the textbook.

The result of the vote was 5-2: (Yea: Jeff Church, Ellen Minetto, Joe Rodriguez, Beth Smith, and Angela Taylor. Nay: Adam Mayberry and Diane Nicolet.) Final Resolution: Motion Carries.

*President Taylor recessed the meeting for 30 minutes.*

**4.04 PRESENTATION, DISCUSSION, AND POSSIBLE ACTION TO SELECT THE OFFICIAL NAME OF THE NEW SOUTHEAST RENO AREA ELEMENTARY SCHOOL FROM AMONG THE FOLLOWING, AS RECOMMENDED BY THE SCHOOL NAMING COMMITTEE: JWOOD RAW, RIO WRANGLER, AND SESSIONS S. "BUCK" WHEELER**

Trustee Mayberry disclosed, pursuant to Nevada Revised Statutes 281A, that he worked with the grandson on JWood Raw, Nick Raw. He did not have a private relationship or continuing business interest with Mr. Raw that would impact his ability to vote on the agenda item. He did not believe a reasonable person would consider he had a material interest in voting on the matter and would be participating in the deliberations and vote.

Michele Anderson, Chief Communications and Community Engagement Officer, and Samantha Fredrickson, School Naming Committee Liaison, provided a presentation on the recommendation of the School Naming Committee to forward three names to the Board of Trustees for consideration related to the new Southeast Reno area elementary school. The District followed the same process that had been used for the other six schools recently constructed. A survey to allow the community to nominate names was open for 2 weeks beginning in January 2022, with targeted community outreach conducted in Southeast Reno. Over 46 unique naming suggestions were received for the School Naming Committee to consider and create a semi-finalist list of 14 names, which included 4 names that were rolled over from previous recommendations to the Board. Another survey was opened in February to allow the community to select their favorite. The results of the survey were provided and it was noted that a member of the community had urged their followers on social media to vote for Michael Landsberry as many times as possible, which may have had an impact of the results. Staff highlighted that the survey results were one tool the Committee used in making their decision and recommendation on the finalists names sent to the Board for consideration.

Lisa Loder, School Naming Committee Chair, reviewed the process used by the Committee to determine their recommendation, including the importance of in-person public comment and emails. The top three finalists were: JWood Raw Elementary School, Rio Wrangler Elementary School, and Sessions S. "Buck" Wheeler Elementary School. Background information on each of the finalists was provided.

President Taylor opened the meeting to public comment.

Jon Raw was JWood Raw's oldest son. He spoke in support of naming the new school on behalf of his father. He mentioned that through the nominating process he was able to speak with many individuals who worked for his father and learned even more about his continued commitment and dedication to teaching and the community. He noted



that not only was his father a long-time principal in the District, he was also heavily involved in the Sky Tavern Junior Ski Program.

Anna Valtri spoke in support of JWood Raw. She was a former teacher and counselor in the District and had accepted her first position under JWood. She provided information on the community education programs established by JWood Raw and then taken up by Truckee Meadows Community College (TMCC), which provided classes to members of the community in schools throughout the District.

Jim Curran spoke in support of naming the new elementary school after his uncle, Sessions "Buck" Wheeler. He remarked that the majority of Uncle Buck's adult life was spent educating children in science in Fernley and at Reno High School. He added that because of Uncle Buck's commitment to educating children and conservation he was appointed as the first director of the Nevada Fish and Game Commission, which later became the Nevada Division of Wildlife.

Debbie Sanders spoke in support of Sessions "Buck" Wheeler, who was her great uncle. She mentioned that while she no longer lived in Nevada, she would also be crazy about Nevada because of what she learned from Uncle Buck. She explained that naming the school after her Uncle Buck would continue to allow him to inspire and educate children in Nevada, because the students could hear about his life and wanted to learn more when some aspect of his life sparked their interest.

JJ and Kinsley Roysdon spoke in support of naming the new school after their great-grandfather, JWood Raw. They provided information on the many community programs their great-grandfather began in his schools and about his commitment to the Sky Tavern Junior Ski Program and Reno Elks. They were also very proud of their great-grandfather's service in the Navy during World War II.

Hank Vanderbeek was a former middle school principal in the District and spoke in support of naming the new school after JWood Raw. He explained the successes he had as the first principal of Lou Mendive Middle School were because of the lessons he had learned under the tutelage of JWood at George L. Dilworth Middle School. Since the District did not have a traditional Hall of Fame for outstanding educators, he believed the only way to honor those who had dedicated their lives to education and children was to name a school after them.

Gary Luchetti spoke in support of JWood Raw. He praised the way JWood worked to instill the values of hard work, respect, love, honor, and forgiveness. He remarked that if he could have selected someone as a second father, it would have been JWood.

Bonnie Gallagher spoke in support of naming the new school after JWood Raw. She provided information on how JWood always made his decisions on what was best for

the students, which included not only middle school students, but also adults, new teachers and administrators, and anyone of any age on the ski hill. She mentioned she was always impressed by his humor and innovation.

Tim Henderson spoke in support of naming the new school after Sessions "Buck" Wheeler, who was his great uncle. Mr. Henderson talked about his uncle's book on Nevada and that he had been the third person inducted into the Nevada Writers Hall of Fame. He noted Sessions Wheeler was also the executive director of the Fleischman Foundation and approved the initial funding request for the Fleischman Planetarium. He felt naming a school after Sessions Wheeler would allow his legacy to continue.

Bill Henderson spoke in support of Sessions "Buck" Wheeler. He commented that naming a school after someone who supported Nevada values, such as conservation, would only benefit everyone moving forward. He told a story about a time when he picked up a tarantula near Mina to show at school and what happened when his Uncle Buck had found out.

Trustee Smith indicated the decision would be extremely difficult because of the names and legacies that come with them. She requested additional information on the process used by the School Naming Committee related to other names who continued to move forward on the semi-finalist list but could not be used, specifically Dolores Feemster and Damonte Ranch. Ms. Anderson mentioned the new Family Resource Center that would be opening at the new Procter R. Hug High School would be named after the entire Feemster Family, so Mrs. Feemster's name, as an individual, could remain on the semi-finalist list for the Committee to consider. Ms. Loder remarked that the Committee felt the name Damonte Ranch Elementary School could cause confusion and if a geographical name were used, the Committee was more interested in Rio Wrangler.

Trustee Smith felt it would be appropriate for similar location names to be filtered out earlier in the process.

President Taylor cautioned there were already a number of schools in the District with the same names so she did not believe it necessary to set a different standard. She believed if there was a greater interest from the community in naming the school Damonte Ranch Elementary School then the Committee would have taken that into consideration.

Trustee Nicolet expressed concern that the survey results were ignored by the Committee based on the fact Michael Landsberry had received the most votes of any name but was not included as one of the finalists. She commented that a common thought by the community was that the District continually issued surveys but did not use the information or ignored the results. Ms. Loder highlighted that the survey was one tool the Committee used in their decision-making process. The Committee noted

that every though Michael Landsberry received the most votes, there was no in-person public comment or emails and letters in support of Michael Landsberry. Ms. Anderson added that when staff provided information to the Committee that someone was advocating on social media for people to vote more than once for a specific individual, staff was not trying to influence the Committee's vote, only provide them with the information.

President Taylor agreed with the Committee's decision to consider other factors from the survey. While she was not concerned with someone championing someone's name, it was important other factors were considered.

Trustee Smith urged staff and the Committee to provide additional information to the public related to the survey and that it was also important to provide other information, such as emails and public comments.

Trustee Church stated he was disappointed that Michael Landsberry's name was not moved forward for the Board to consideration. He felt that because the man gave his life to save students that he should have moved forward, and he wanted to see the Landsberry name in the future.

Trustee Rodriguez remarked that while he would like to see Michael Landsberry's name in the future, he urged his fellow Trustees to trust the work of the Committee. He would prefer having the school named after one of the two individuals over a location-based name.

Trustee Smith mentioned it was important to listen to the community and 40% of those who took the survey were interested in having the school named after a location. Ms. Loder noted there were a number of location names provided to the Committee, but ultimately, they choose to include only one location-based name.

Trustee Rodriguez expressed frustration over the conversation because it appeared the Board was trying to rewrite how the Committee did their job and "poke holes" in the process. He highlighted there were two families present who deserved to be considered and would be making a motion.

It was moved by Trustee Rodriguez and seconded by Trustee Church that **the Board of Trustees selects JWood Raw as the name for the new elementary school in southeast Reno.**

President Taylor opened the motion for discussion.

Trustee Minetto agreed with Trustee Rodriguez that there were two families present who were advocating for their choices and the conversation should be about the contributions of those individuals.

Trustee Nicolet stated she would be voting no on the item because she could not decide between either name and was leaning towards Rio Wrangler.

President Taylor remarked that she was not as comfortable in making a determination that the community where the school would be located were the ones who wanted to location name because the survey was open to anyone in the entire community. She agreed it was a difficult decision and urged whoever was not selected to come back and continue to advocate for their family member.

The result of the vote was 6-1: (Yea: Jeff Church, Adam Mayberry, Ellen Minetto, Joe Rodriguez, Beth Smith, and Angela Taylor. Nay: Diane Nicolet.) Final Resolution: Motion Carries.

*President Taylor recessed the meeting for 10 minutes.*

**4.03 WASHOE COUNTY SCHOOL DISTRICT STRATEGIC PLAN BRIDGE YEAR REPORTING OF METRICS FROM THE 2020-21 SCHOOL YEAR RELATED TO THE FOLLOWING GOALS AND POSSIBLE ACTION TO PROVIDE DIRECTION TO UPDATE OR REVISE ASSOCIATED 2021-22 SCHOOL YEAR RESPONSE TO RECOVERY MEASURABLE OUTCOMES AS NEEDED: GOAL 5, TO ENSURE OUR SCHOOLS ARE SAFE, SECURE, SUPPORTIVE, AND WELCOMING ENVIRONMENTS WHERE STUDENTS AND STAFF ARE ABLE TO SUCCEED ACADEMICALLY AND PROFESSIONALLY AT THE HIGHEST POSSIBLE LEVELS**

Jason Trevino, School Police Chief, and Roy Anderson, Emergency Manager, presented the Strategic Plan measurable outcomes related to Objective 5.2, Provide and continuously implement a District-wide comprehensive plan for school safety and crisis response including training, facilities improvements, and the engagement of the community, schools, families, and students, of Goal 5. The District was fully compliant with all state requirements related to emergency operations plans and school safety and crisis response plans. The plans provided a framework that the District was able to build upon in response to the pandemic. Additionally, the District continued to move forward and provide additional trainings for staff related to the requirements and any changes, such as proper usage of the bleed control kits if needed. They were proud of the work of School Police because schools and school districts throughout the state utilized the District's emergency operations plans as templates for their own plans.

Trustee Rodriguez expressed his appreciation for the work and wondered what School Police was currently implementing to allow them to continue to be a forward-thinking department. Mr. Anderson indicated staff was continually meeting with various law enforcement agencies throughout the state to develop different strategies in terms of emergency management and how they all could do better. Examples of what the District did in standing up the vaccine points of distribution (PODs) and how emergency drills were conducted during the height of the pandemic were provided.

Trustee Rodriguez requested additional information on the bleed control kits and if they were already in the schools. Mr. Anderson mentioned the District had some kits available for the schools, but the District needed to develop the training curriculum. Because the training was a hands-on training, COVID limited what the District could have done in terms of providing the training to staff. The intention was to finish developing the training and then begin providing that training at the beginning of the next school year.

The Trustees expressed their individual appreciation for the work of School Police and how they supported the students, staff, schools, and community. They believed the Department was the best example of community policing around because of the relationships the officers had with the students was amazing and other law enforcement agencies could learn from them.

It was moved by Trustee Smith and seconded by Trustee Mayberry that **the Board of Trustees accepts the updated measurable outcomes as presented relating to Goal 5, Objective 5.2 for the 2020-21 School Year.** The result of the vote was Unanimous: (Yea: Jeff Church, Adam Mayberry, Ellen Minetto, Diane Nicolet, Joe Rodriguez, Beth Smith, and Angela Taylor.) Final Resolution: Motion Carries.

## **5. Reports**

### **5.01 BOARD REPORTS**

Members of the Board of Trustees reported on their activities, meetings, and events.

### **5.02 STUDENT REPRESENTATIVE REPORT**

This item was not heard.

### **5.03 SUPERINTENDENT'S REPORT**

Superintendent Kristen McNeill reported on her activities including meetings with staff, community leaders and the media.

## **6. Closing Items**

### **6.01 PUBLIC COMMENT**

Janine Luciani was a parent and retired teacher. She mentioned teachers had been coming to the Board meetings for at least 3 years to urge the Board to demand teachers be paid better, but she was losing faith. She expressed frustration the federal stimulus funds related to accelerate student learning were not used to lower class sizes, which was proven to increase student achievement. She provided her thoughts on how the District would be able to recruit and retain additional teachers through smaller class sizes, increased pay, and fewer non-instructional related duties.

Valerie Fiannaca read from an email submitted by a member of the community related to the budget and questions she wanted answered, which included the following:

Please explain the \$6 million increase in the Deputy Superintendent's total budget;

What is the actual number of teachers with students in a classroom under the Office of School Leadership;

What was the total expense related to all superintendent positions in the District and the departments;

Where had the \$5 million in funds from the Office of Academics in 2019 been reallocated to;

Why is the budget for the Chief Strategies Officer nearly \$11 million higher than the prior fiscal year;

Why has the budget for the Office of Human Resources increased by over \$4 million in the past 3 years and why have 11 more positions been provided to the same department; and

Where had restructuring occurred under the Chief Information Officer.

Mike Croghan was a former teacher and frustrated over the continued advocacy by some in the community that the District should only be focused on "the 3 R's." He felt students learned best by being able to ask questions of teachers, who, by their nature, were interested in answering those questions. He remarked that many of the questions asked by students were not directly related to a specific curriculum, but important none the less, such as why does that person talk differently, who was Dr. King, or why is my Auntie's wife also my Auntie but my other Auntie's husband my Uncle. His hope was that teachers, as grown-ups, would provide thoughtful answers to these questions, in addition to questions about the 3 R's because teachers could help prevent hateful attacks on others, such as those that had occurred against many Asian-Americans over the past year.

The Board received an email from Caitlin Brautigam.

**6.02 NEXT MEETING ANNOUNCEMENT**

The next Regular Meeting would take place on Tuesday, April 12, 2022.

**6.03 ADJOURN MEETING**

There being no further business to come before the members of the Board, President Taylor declared the meeting adjourned at 8:15 p.m.

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**Angela D. Taylor, President**

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**Ellen Minetto, Clerk**

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**From:** caitlin.brautigam  
**Sent:** Saturday, March 26, 2022 7:33 AM  
**To:** Public Comments  
**Subject:** [EXTERNAL] More Homeschooling support please

Dear To Whom it May Concern,

The homeschooling populations are growing tremendously in Nevada. California has adopted much monetary and counsel support for these people who choose to do independent study with their children.

I would like to see Nevada have the same kind of support for homeschooling people. California gives roughly \$1,500 to the guardian(teacher) for each student enrolled in a Charter School, but choosing the option of "Independent Study." These funds are used for curriculum purchases, materials, and enrichment classes within the community. They meet with a teacher every three months and submit pictures of work from their children's curriculum program. The teachers also talk to the kids and see how they are learning and give the guardian much needed advise and/or encouragement for their endless efforts.

As you know, Washoe County School District is trying very hard to meet the needs of their diverse citizens. Why not have the option of Independent Study under the umbrella of a Charter School? Why not decrease the class room sizes to help the students who don't have the option to homeschool because their parents have to go to work or because they don't have reliable parents? It would help the teachers as well if they aren't burdened with so many students.

Our Taxes to the Education Department of Nevada should be allocated for homeschooling people in better form. They should be supporting these people more so they don't quit and enroll their children back in school. Why not put these guardians to work educating their beloved children with monetary and counsel incentives to help them keep going?

I believe more intimate loving families working with their beloved children daily, will offset depression and spark more interest and wonder in education in general. Guardians working with their own children can tailor the education to their child's own talents and interests and thus create a very happy member of society as well as giving them a more intimate sense of belonging

which creates happier families. I have seen all this in action! My children love life itself and they LOVE learning. It's awesome!!!! We are very apart of the Reno Community and there is no problem with their socializing skills. If we had an affiliated Charter School the teacher/counselor could help the parents with this aspect if it appears to be a problem.

My fellow guardians in California doing independent study with their children love it. They have told me, "It's great!" They meet with a teacher who helps them so they are not alone and they have guidance. The kids are enrolled in classes like: Tae Kwon Doe, Ceramics or Violin etc.

It would be a great outreach to the community to support willing educated members in their endeavor to take the burden off of Washoe County School District to educate their children.

Please consider this and start working on it! I am a busy homeschooling mother taking on too much like everyone else. ( I got my degree at UNR in Civil Engineering, so I am college educated : ) I don't know the detailed process of making this a real change in the system. I don't want to make the time other than sending this public comment, but I will be doing research and talking to my homeschooling community about putting this through Legislation and proposing it to School Board Meetings. Thank You for listening.

Sincerely,





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**From:** dinahlam4  
**Sent:** Saturday, March 26, 2022 9:28 PM  
**To:** Public Comments  
**Subject:** [EXTERNAL] Re: Regular Board Meeting 3/29/22 Agenda Item 4.02  
**Attachments:** 6181\_Reg-Instruct\_Materials\_Selection-v4 (1).pdf

Please accept this update with corrections it is not BP6181 it is AR6181 (an administrative regulation).

On Mar 26, 2022, at 7:56 PM, Dinah Maher <dinahlam4@gmail.com> wrote:

I, personally, have advocated for a high school economics course for at least 20 years and so, to be clear, I am an adamant advocate for proceeding to finally get this curriculum underway. However, the procedures under which this process has been conducted are absolutely and without equivocation in violation of every board and administrative and state policy which must guide us.

According to the Purpose/Summary details for Agenda Item 4.02 and I quote;

“in August 2021, Curriculum & Instruction was asked to start the process of a high school economics instructional materials adoption for the following reasons:

- In 2017, the Nevada Legislature passed [Senate Bill \(SB\) 249](#) changing the graduation requirement from 1.0 credit of government with economics and financial literacy embedded to 0.5 credit of government and 0.5 credit of economics and financial literacy.
- This change prompted the need for high school economics instructional materials.

In December 2021, a committee of high school teacher leaders formed to discuss needs central to economics instruction and learning in the District. The teachers looked to the State’s approved instructional materials list for social studies to determine what materials had been approved for high school economics. There was one set of materials approved for the committee to review.

Due to there being only one set of approved instructional materials for high school economics — Economics Principles in Action (Savvas), 2016 — and the need for materials to be available by Fall 2022, it was decided that a Request for Proposal (RFP) would not be issued. The committee reviewed the approved text and determined that it aligned to the required content and learning needs of students.

Additionally, the committee reviewed the updated copyright of Economics Principles in Action (Savvas), 2022, and found it to be a better aligned with the Social Studies Disciplinary Skills Standards. With the committee’s recommendation, the District sponsored a compatibility study of the two copyrights thus allowing, with State approval, the district to adopt the newest copyright of the materials. Washoe requested Savvas detail the updates found in the 2022 copyright and complete an evaluation using the Nevada Department of Education’s (NDE) Social Studies Instructional Materials rubric. Upon completion, the compatibility study was forwarded to the NDE for an internal review and was approved to be added to the State’s approved instructional materials list for social studies in February 2022.”

Alright, the above quote is the declared Purpose/Summary as stated in the agenda materials, however, the presenters for this agenda item 4.02 have neglected to adhere to the requirements of BOARD

POLICY 6181 and have not even mentioned it as a part of this presentation. The only reference to a board policy is to BP 6160. I will attach a copy of AR6181 in its entirety and since it is so glaringly obvious that the district has in no way complied with the regulations as required by this policy, I will simply request that the board move to and vote on a postponement of this adoption until all regulations have been adhered to.

In conclusion, as a member of the public, I would have eagerly and without hesitation reviewed these materials myself had adequate public notice been provided. Let me reiterate, this board must not take action on agenda item 4.02 at the Regular Board Meeting of 3/29/22 until they are in compliance to AR 6181. If you have additional questions or need any clarifications, please do not hesitate to contact me. (My comments on this topic are endless but I'm trying to spare you)

Sincerely,  
Dinah Maher

BOTTOM LINE JUST READ WHAT THEY ARE TRYING TO DO AND THEN READ THE ATTACHED BOARD POLICY TO SEE IF THE PROPER PROCEDURE HAS BEEN FOLLOWED.

Dear Board of Trustees,

In regards to Agenda Item 4.02 for the Tuesday, March 29, 2022 Regular Meeting of the Board of Trustees, I have five points to make regarding any action that you take today regarding the purchase of high school economics instructional materials.

First: Definitions:

- Finance, as a discipline, is derived from economics; it involves assessing money, banking, credit, investments, and other aspects of the financial systems.
- Finance can be further broken down into three related but separate categories—public finance, corporate finance, and personal finance.
- Economics looks at how goods and services are made, distributed, and used, as well as how the economy overall functions, along with the people who drive economic activity.

Second: The guiding law SB249, and the reason this item is on the agenda today, addresses financial literacy. It is highly recommended that each of you read this law in its entirety but it begins: "An act related to education; requiring instruction in financial literacy. . . ." By reading and understanding the law and its intent, it is quite clear that there is an intended distinction between finance and economics. Yes, they are related, but they are different.

Third: NAC 389.511. Social Studies does not distinguish between economics and financial literacy but it also does not distinguish between histories, religions, politics, civics, government, current events and everything else it lumps into "social studies." It would also be highly recommended to read this guiding administrative code although it is 16 pages long.

Fourth: In August, 2021 Curriculum & Instruction was asked to start the process of a high school economics instructional materials adoption, In December 2021, a committee of high school leaders, four of them, formed to discuss needs central to economics instruction and learning in the District. This is not following procedure. Please read Administrative Regulation 6181. And in addition to that, keep in mind that Attachment A for the purposes of this presentation was created BY the publishing company SAVVAS for the use of the Nevada State Board of Education. No evidence has been provided that this information was verified by any Nevada entity or individuals. This is just NOT how curriculum is adopted.

Fifth: While the materials presented may well be sufficient for addressing the financial literacy component required under SB 249, there has been a lack of transparency in the adoption process which should prohibit the board of trustees from taking action at this time.

I thank you for your time and attention to this matter.

Sincerely,  
Dinah Maher



# **Administrative Regulation 6181 INSTRUCTIONAL MATERIALS SELECTION & ADOPTION**

**Responsible Office(s):** Office of Academics

## **PURPOSE**

The Superintendent adopts this administrative regulation to establish the procedures related to the review, selection and adoption of instructional materials in the Washoe County School District ("District" or "WCSD").

## **DEFINITIONS**

1. Adopted Instructional Materials refers to materials adopted by the District in a given content area used as the primary tool for instructional purposes. This includes, but is not limited to, textbooks or digital access to a program.
2. Supplemental Materials refers to any material used to reinforce or extend a program of instruction. This includes, but is not limited to, digital access to a program.
3. Open Educational Resources (OER) refers to any type of educational materials that are in the public domain or introduced with an open license. The nature of these open materials means that anyone can legally and freely copy, use, adapt and re-share them.
4. Vendor Product Review Committee – a committee made up from Curriculum and Instruction (C&I) staff and stakeholders. A committee is convened when it is determined that there is a District-wide need for a supplemental program.
5. Stakeholders - Anyone who is invested in the welfare and success of a school and its students, including administrators, teachers, staff members, students, parents, families, community members, local business leaders, and elected officials.

## **REGULATION**

1. General
  - a. Adopted Instructional Materials
    - i. The Department of C&I will be responsible for coordinating revisions to the current adoption and any new adoption process.
    - ii. The adoption process involves two phases which may take place over a two-year period. The process at the district level will include the broad-based participation by teachers, parents, community members, and administrators.
      1. Phase 1: Core instructional material selection and adoption (year 1); and

2. Phase 2: Core instructional material implementation (year 2).
  - b. Districtwide Supplemental Instructional Materials Including Open Source Educational Resources
    - i. C&I staff will conduct needs assessments, calls for vendors, creation of rubrics, and establishment of Vendor Product Review (VPR) Committee.
    - ii. VPR Committee will review submissions and submit final selections to the appropriate staff.
2. Procedure
- a. Adopted Instructional Materials
    - i. Phase 1 – Adopted Instructional materials selection and adoption by Instructional Materials Selection Committee.
      1. Establish an Instructional Materials Selection committee to review instructional materials.
      2. Review State Board approved instructional materials submitted by vendors for consideration by analyzing the instructional materials' match to District Priorities, and evaluating for usability, access, coherence, and content-richness. .
      3. Select the appropriate matches of instructional materials to Washoe County School District's needs.
      4. Provide opportunities for the field-testing of semi-finalist's instructional materials in select WCSD classrooms using appropriate rubrics.
      5. Arrange for public review of semi-finalist's instructional materials. Provide method of obtaining feedback.
      6. Consider new relevant information to arrive at final selection.
      7. Present final recommendation to the Board of Trustees for approval.
    - ii. Phase 2 – Instructional Material Implementation
      1. Create and execute a professional development plan for implementation of the adopted instructional materials.
      2. Create and execute a distribution plan for the adopted instructional materials.

- b. Supplemental Instructional Materials Including Open Educational Resources
  - i. When a need is determined for a District-wide supplemental resource post calls for submissions from vendors (C&I).
  - ii. Apply appropriate rubrics to all submissions (C&I).
  - iii. Establish a VPR committee from C&I staff and stakeholders for the purpose of reviewing all appropriate submissions.
  - iv. Notify WCSD stakeholders about newly approved program(s) (VPR Committee).
  - v. Address appeals through the District Public Complaint Procedure.
  - vi. Checks approved list before approving purchase orders (Business and Finance Purchasing Department).
- 3. Adopted Instructional Material Selection Committee The Instructional Materials Selection Committee must consist of:
  - a. A teacher or teachers who are licensed to teach:
    - i. The subject areas of the textbooks or electronic media being considered if the textbooks or electronic media are for use in secondary grades; or
    - ii. Elementary education, if the textbooks or electronic media being considered are for use in elementary grades;
  - b. An administrator or a specialist in curriculum who is employed by the school district;
  - c. A parent of a pupil who is enrolled in the school district; and
  - d. Any other member or members the superintendent deems necessary to serve on the committee.

## **LEGAL REQUIREMENTS & ASSOCIATED DOCUMENTS**

- 1. This document reflects the goals of the District's Strategic Plan.
- 2. This document aligns with Board Policy 6181 and Core Instructional Materials Selection and Adoption.
- 3. This document aligns with Nevada Revised Statutes (NRS) [Chapter 387](#), Financial Support of School System, and specifically:
  - a. [NRS 387.206](#), Required minimum expenditure by school districts, charter schools and university schools for profoundly gifted pupils for textbooks,

instructional supplies, instructional software and instructional hardware;  
reduction in basic support for failure to comply

4. This document complies with Nevada Revised Statutes (NRS) Chapter 390, Textbooks.
5. NAC 389.854, Committees to evaluate and recommend textbooks and electronic media: Appointment; membership

#### **REVIEW HISTORY**

Date	Revision	Modification
1/11/1994	1.0	Adopted
5/11/2004	2.0	Revised
12/10/2013	3.0	Revised
8/13/2020	4.0	Revised

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**From:** Dinah Maher  
**Sent:** Sunday, March 27, 2022 4:17 PM  
**To:** Taylor, Angela; Minetto, Ellen; Nicolet, Diane M; Church, Jeffrey; Smith, Elizabeth A; Rodriguez, Joseph M; Mayberry, Adam; Public Comments; bduggan@rgj.com; bjmarginott@sbgvtv.com; david.kohut@kolotv.com; Edward.Pearce@gray.tv; jdehaven@rgj.com; producers@ktvn.com; smcandrew@rgj.com; terri.russell@gray.tv; jhart@mynews4.com  
**Subject:** [EXTERNAL] Regular Meeting of the Board of Trustees Agenda Item 3.01  
**Attachments:** Synopsisfor2023budget.pdf; Attachment C - FY23 Tentative Budget for General and Special Revenue Funds, by Department.pdf

Dear Board of Trustees,

I have attached two files, the first is my synopsis of the Proposed Budget for FY2023 which is sourced from the 2nd, attachment C included in the meeting materials for 3/29/22 agenda item 3.01. Hopefully the synopsis and associated questions speak for themselves and my wish is that it will make the work a bit more accessible and encourage you to examine the proposed budget and prepare additional questions. Perhaps one of the greatest obligations of this board is to responsibly review the annual budget. Thank you in advance for your diligent attention to this enormous task.

Respectfully,  
Dinah Maher

P. S.

I would ask that this email and both attached files be included in public comments



2022-2023 Budget Synopsis (and JUST A FEW questions that should be asked)

DEPARTMENT	FY2021	FY2022	FY2023 Proposed
Board of Trustees incl. audit Total	893,865	996,989	1,088,473
Superintendent Total	1,487,510	1,671,318	1,616,108
Deputy Superintendent Total	2,613,994	2,310,526	8,151,371*
Office of School Leadership Total	456,201,759	461,699,733	466,521,422**
Area Superintendents Zones 1-5 ONLY	1,341,633	1,373,209	1,407,939***
Chief Academic Officer Total	28,114,141	23,515,574	23,492,365****
Chief Accountability Officer Total	12,537,096	11,717,928	16,525,714
Chief Strategies Officer Total	23,010,954	27,669,873	38,472,646*****
Chief Financial Officer Total	5,062,645	5,498,978	5,823,408
Chief General Counsel Total	1,029,602	1,286,252	1,454,935
Chief Human Resources Officer Total	9,377,751	12,134,003	13,887,729*****
Chief Information Officer Total	15,988,128	16,858,496	10,725,141*****
Chief of School Police Total	5,867,682	6,115,959	5,676,225
Chief Operations Officer Total	44,910,442	51,297,798	54,917,296
Chief Communications & Community Engagement Officer Total	2,678,978	2,775,494	2,800,410
Undistributed Total	58,835,500	98,165,186	114,094,713*****

\*Please explain the nearly \$6 million increase in the Deputy Superintendent Total Budget

\*\*Office of School Leadership Total Budget includes teachers. Understanding that there are support teachers, what is the actual number of teachers in that over \$446.5 million who have a classroom with students assigned to them?

\*\*\*The five area superintendents are included in the Office of School Leadership Total Budget. Their costs are \$1,407,939 in the proposed budget. With their inclusion in the budget for all superintendents and their support staff, that brings the budget total for superintendents to over \$11 million. That amount does not include the salaries and expenses for each department and each department chief. Could you please provide the total amount that would be allocated for salaries and expenses to maintain the current level of superintendents and departments?

\*\*\*\*The proposed Chief Academic Officer Budget is nearly \$5 million less in the FY2023 proposed budget than it was in FY2021, can you please explain how those funds have been reallocated?

\*\*\*\*\*The proposed budget for Chief Strategies Officer is nearly \$11 million more than last year and nearly \$15 million more than the previous year. Can you please detail the structural changes that have occurred to warrant such a dramatic shift in budget allocations?

\*\*\*\*\*The total proposed budget for the Office of Human Resources is \$13,887,729, more than \$4.5 million more than it was just two years ago in FY2021. In that period of time, less than two years, the number of employees in the Office of Human Resources has increased by 11.75 positions. Can you explain why there is shortage of teachers, bus drivers and other essential staff in the district and yet there is apparently no difficulty in staffing the Office of Human Resources and in increasing their operating budget?

\*\*\*\*\*Given the significant change in budgeting for the office of the Chief Information Officer, could you please explain where the restructuring has occurred?

\*\*\*\*\*Can you explain the nearly 100% difference in the Undistributed Totals between FY2021 and FY2023?

These questions were derived from a cursory glance of the proposed FY2023 budget and no way implies that these are the only questions which should be asked. The synopsis is sourced from ATTACHMENT C in the meeting materials for the March 29, 2022 Regular Meeting of the Board of Trustees, Agenda item 3.01.

## General Fund and Special Revenue Fund Budget Detail by Chief and Department

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>IMPORTANT FOR THIS REPORT</b>						
*Some department personnel are allocated at the school level and therefore will not show at the department level.						
<b>Board of Trustees</b>						
<b>Board of Trustees</b>						
General Fund						
Salaries	7.00	62,250	7.00	64,110	7.00	64,260
Benefits	-	75,398	-	64,077	-	44,699
Purchased Services	-	85,772	-	188,385	-	263,385
Supplies	-	79,670	-	54,563	-	54,563
Other	-	36,049	-	33,000	-	33,000
General Fund Total	7.00	339,138	7.00	404,135	7.00	459,907
<b>Board of Trustees Total</b>	<b>7.00</b>	<b>339,138</b>	<b>7.00</b>	<b>404,135</b>	<b>7.00</b>	<b>459,907</b>
<b>Internal Audit</b>						
General Fund						
Salaries	4.75	376,757	4.75	394,812	4.75	425,352
Benefits	-	159,435	-	167,008	-	172,178
Purchased Services	-	4,672	-	10,800	-	10,800
Supplies	-	13,064	-	19,235	-	19,235
Other	-	799	-	1,000	-	1,000
General Fund Total	4.75	554,727	4.75	592,854	4.75	628,565
<b>Internal Audit Total</b>	<b>4.75</b>	<b>554,727</b>	<b>4.75</b>	<b>592,854</b>	<b>4.75</b>	<b>628,565</b>
<b>Board of Trustees Total</b>	<b>11.75</b>	<b>893,865</b>	<b>11.75</b>	<b>996,989</b>	<b>11.75</b>	<b>1,088,473</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>Superintendent</b>						
<b>Administrators &amp; Supervisors</b>						
General Fund						
Salaries	11.00	104,223	8.00	85,930	-	143,947
Benefits	-	20,108	-	12,095	-	17,138
Purchased Services	-	5,776	-	18,000	-	18,000
Supplies	-	10,595	-	32,000	-	32,000
General Fund Total	11.00	140,702	8.00	148,025	-	211,085
Special Revenue Funds						
Salaries	-	844	-	-	-	-
Benefits	-	67	-	-	-	-
Supplies	-	-	-	-	-	-
Special Revenue Funds Total	-	911	-	-	-	-
<b>Administrators &amp; Supervisors Total</b>	<b>11.00</b>	<b>141,613</b>	<b>8.00</b>	<b>148,025</b>	<b>-</b>	<b>211,085</b>
<b>Board Services Department</b>						
General Fund						
Salaries	4.00	238,372	3.00	234,197	2.00	127,865
Benefits	-	102,833	-	104,256	-	52,196
Purchased Services	-	-	-	1,000	-	1,000
Supplies	-	1,059	-	4,500	-	-
General Fund Total	4.00	342,264	3.00	343,953	2.00	181,061
<b>Board Services Department Total</b>	<b>4.00</b>	<b>342,264</b>	<b>3.00</b>	<b>343,953</b>	<b>2.00</b>	<b>181,061</b>
<b>Government Affairs</b>						
General Fund						
Salaries	1.00	126,109	1.00	128,836	1.00	133,910
Benefits	-	49,260	-	50,962	-	52,625
Purchased Services	-	6,360	-	10,125	-	10,125
Supplies	-	966	-	4,500	-	4,500
Other	-	-	-	-	-	-
General Fund Total	1.00	182,694	1.00	194,423	1.00	201,160
<b>Government Affairs Total</b>	<b>1.00</b>	<b>182,694</b>	<b>1.00</b>	<b>194,423</b>	<b>1.00</b>	<b>201,160</b>
<b>Graduation</b>						
General Fund						
Purchased Services	-	109,425	-	155,820	-	155,820
Supplies	-	(18,000)	-	3,000	-	3,000
General Fund Total	-	91,425	-	158,820	-	158,820
<b>Graduation Total</b>	<b>-</b>	<b>91,425</b>	<b>-</b>	<b>158,820</b>	<b>-</b>	<b>158,820</b>
<b>Office School Leadership</b>						
General Fund						
Purchased Services	-	-	-	-	-	-
Supplies	-	25,260	-	40,382	-	45,382
General Fund Total	-	25,260	-	40,382	-	45,382
Special Revenue Funds						
Salaries	-	-	-	-	-	65,412
Benefits	-	-	-	-	-	18,681
Purchased Services	-	-	-	-	-	3,704
Supplies	-	-	-	-	-	3,085
Special Revenue Funds Total	-	-	-	-	-	90,881
<b>Office School Leadership Total</b>	<b>-</b>	<b>25,260</b>	<b>-</b>	<b>40,382</b>	<b>-</b>	<b>136,263</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>Office Support</b>						
General Fund						
Purchased Services	-	-	-	500	-	500
Supplies	-	-	-	2,000	-	2,000
General Fund Total	-	-	-	2,500	-	2,500
Special Revenue Funds						
Salaries	-	7,215	-	10,550	-	11,880
Benefits	-	121	-	195	-	220
Purchased Services	-	7,500	-	10,250	-	10,000
Supplies	-	3,734	-	3,934	-	3,934
Special Revenue Funds Total	-	18,570	-	24,929	-	26,034
<b>Office Support Total</b>	-	<b>18,570</b>	-	<b>27,429</b>	-	<b>28,534</b>
<b>Superintendent</b>						
General Fund						
Salaries	2.00	442,842	3.00	445,368	3.00	448,683
Benefits	-	148,191	-	158,065	-	158,648
Purchased Services	-	7,827	-	32,625	-	32,625
Supplies	-	6,938	-	28,084	-	28,084
Property	-	-	-	6,000	-	6,000
Other	-	16,885	-	25,145	-	25,145
General Fund Total	2.00	622,684	3.00	695,287	3.00	699,185
Special Revenue Funds						
Salaries	-	3,225	-	3,000	-	-
Benefits	-	65	-	56	-	-
Purchased Services	-	50,081	-	23,000	-	-
Supplies	-	8,808	-	35,945	-	-
Other	-	821	-	1,000	-	-
Special Revenue Funds Total	-	63,000	-	63,000	-	-
<b>Superintendent Total</b>	<b>2.00</b>	<b>685,684</b>	<b>3.00</b>	<b>758,287</b>	<b>3.00</b>	<b>699,185</b>
<b>Superintendent Total</b>	<b>18.00</b>	<b>1,487,510</b>	<b>15.00</b>	<b>1,671,318</b>	<b>6.00</b>	<b>1,616,108</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>Deputy Superintendent</b>						
<b>Deputy Superintendent</b>						
General Fund						
Salaries	1.00	249,108	1.00	162,825	2.00	6,552,117
Benefits	-	79,503	-	66,168	-	90,881
Purchased Services	-	35,497	-	28,675	-	29,175
Supplies	-	480,215	-	34,900	-	34,900
Property	-	-	-	-	-	-
Other	-	-	-	500	-	500
General Fund Total	1.00	844,323	1.00	293,069	2.00	6,707,574
Special Revenue Funds						
Salaries	-	280,988	-	-	5.00	97,310
Benefits	-	125,054	-	-	-	41,072
Purchased Services	-	-	-	244,711	-	463
Supplies	-	726,688	-	526,843	-	2,268
Special Revenue Funds Total	-	1,132,730	-	771,554	5.00	141,112
<b>Deputy Superintendent Total</b>	<b>1.00</b>	<b>1,977,053</b>	<b>1.00</b>	<b>1,064,622</b>	<b>7.00</b>	<b>6,848,686</b>
<b>Education Alliance</b>						
General Fund						
Salaries	2.50	185,682	2.50	202,261	2.50	211,837
Benefits	-	80,725	-	90,670	-	98,709
Purchased Services	-	1,287	-	10,386	-	10,386
Supplies	-	7,591	-	4,100	-	4,100
Other	-	-	-	700	-	700
General Fund Total	2.50	275,285	2.50	308,117	2.50	325,732
Special Revenue Funds						
Salaries	3.00	164,922	3.00	163,698	3.00	162,417
Benefits	-	79,976	-	81,632	-	84,900
Purchased Services	-	264	-	792	-	4,320
Supplies	-	116,494	-	42,328	-	75,979
Special Revenue Funds Total	3.00	361,656	3.00	288,450	3.00	327,616
<b>Education Alliance Total</b>	<b>5.50</b>	<b>636,941</b>	<b>5.50</b>	<b>596,567</b>	<b>5.50</b>	<b>653,348</b>
<b>High School Intervention</b>						
General Fund						
Salaries	-	-	-	649,337	-	649,337
General Fund Total	-	-	-	649,337	-	649,337
<b>High School Intervention Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>649,337</b>	<b>-</b>	<b>649,337</b>
<b>Deputy Superintendent Total</b>	<b>6.50</b>	<b>2,613,994</b>	<b>6.50</b>	<b>2,310,526</b>	<b>12.50</b>	<b>8,151,371</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>Office of School Leadership</b>						
<b>Acceleration Zone</b>						
Special Revenue Funds						
Salaries	3.00	147,750	2.00	48,500	2.00	131,039
Benefits	-	60,272	-	33,197	-	61,288
Purchased Services	-	175,500	-	154,973	-	2,500
Supplies	-	-	-	-	-	-
Other	-	6,499	-	13,000	-	13,000
Special Revenue Funds Total	3.00	390,020	2.00	249,670	2.00	207,827
<b>Acceleration Zone Total</b>	<b>3.00</b>	<b>390,020</b>	<b>2.00</b>	<b>249,670</b>	<b>2.00</b>	<b>207,827</b>
<b>Elementary Schools</b>						
General Fund						
Salaries	1,806.26	96,531,309	1,822.53	110,710,039	1,870.44	110,481,195
Benefits	-	43,623,138	-	49,946,067	-	50,089,824
Purchased Services	-	258,242	-	1,587,652	-	1,534,527
Supplies	-	1,046,138	-	1,371,946	-	1,415,078
Property	-	(18,129)	-	11,500	-	11,500
Other	-	258	-	4,134	-	4,134
General Fund Total	1,806.26	141,440,955	1,822.53	163,631,338	1,870.44	163,536,258
Special Education Fund						
Salaries	461.09	21,575,308	463.76	23,924,760	437.60	23,199,098
Benefits	-	10,151,388	-	11,126,009	-	10,799,886
Purchased Services	-	1,562	-	3,305	-	3,305
Supplies	-	3,172	-	21,583	-	19,795
Special Education Fund Total	461.09	31,731,429	463.76	35,075,657	437.60	34,022,084
Special Revenue Funds						
Salaries	583.43	31,016,897	352.26	13,052,289	348.16	9,164,740
Benefits	-	12,431,206	-	5,521,781	-	3,389,332
Purchased Services	-	1,948,649	-	981,505	-	1,102,043
Supplies	-	2,591,083	-	1,312,155	-	3,617,186
Property	-	47,465	-	-	-	1,060
Other	-	140,520	-	121,839	-	185,352
Special Revenue Funds Total	583.43	48,175,819	352.26	20,989,569	348.16	17,459,713
<b>Elementary Schools Total</b>	<b>2,850.78</b>	<b>221,348,203</b>	<b>2,638.56</b>	<b>219,696,564</b>	<b>2,656.20</b>	<b>215,018,054</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>Middle Schools</b>						
General Fund						
Salaries	874.17	47,579,336	809.34	46,060,180	776.18	46,047,953
Benefits	-	21,563,097	-	20,744,977	-	20,733,614
Purchased Services	-	101,714	-	793,946	-	768,946
Supplies	-	737,991	-	893,079	-	935,735
Property	-	12,903	-	20,000	-	20,000
Other	-	89	-	2,300	-	2,300
General Fund Total	874.17	69,995,131	809.34	68,514,482	776.18	68,508,548
Special Education Fund						
Salaries	147.94	7,514,570	165.60	8,153,483	143.19	7,716,011
Benefits	-	3,537,222	-	3,778,438	-	3,564,986
Special Education Fund Total	147.94	11,051,792	165.60	11,931,920	143.19	11,280,997
Special Revenue Funds						
Salaries	87.73	4,178,624	129.70	6,442,678	125.58	4,795,937
Benefits	-	1,684,085	-	2,874,994	-	2,090,500
Purchased Services	-	414,911	-	136,942	-	102,910
Supplies	-	767,280	-	222,702	-	434,717
Property	-	-	-	-	-	8,477
Other	-	19,971	-	24,270	-	47,876
Special Revenue Funds Total	87.73	7,064,871	129.70	9,701,585	125.58	7,480,417
<b>Middle Schools Total</b>	<b>1,109.84</b>	<b>88,111,793</b>	<b>1,104.64</b>	<b>90,147,987</b>	<b>1,044.94</b>	<b>87,269,962</b>
<b>High Schools</b>						
General Fund						
Salaries	1,204.70	67,566,638	1,143.33	66,712,552	1,130.85	70,255,580
Benefits	-	29,383,337	-	29,419,890	-	30,882,580
Purchased Services	-	477,658	-	1,118,541	-	1,086,666
Supplies	-	1,169,864	-	1,503,026	-	1,560,279
Property	-	(26,355)	-	10,500	-	10,500
Other	-	58,558	-	60,539	-	60,539
General Fund Total	1,204.70	98,629,700	1,143.33	98,825,048	1,130.85	103,856,144
Special Education Fund						
Salaries	177.04	8,325,034	190.88	9,340,794	180.22	9,248,730
Benefits	-	3,977,192	-	4,340,661	-	4,303,798
Special Education Fund Total	177.04	12,302,226	190.88	13,681,455	180.22	13,552,528
Special Revenue Funds						
Salaries	142.59	6,850,668	153.80	8,193,468	148.39	4,759,061
Benefits	-	2,763,925	-	3,820,170	-	1,940,432
Purchased Services	-	770,466	-	390,514	-	327,198
Supplies	-	704,275	-	326,758	-	305,261
Property	-	-	-	-	-	-
Other	-	1,820	-	13,555	-	26,051
Special Revenue Funds Total	142.59	11,091,153	153.80	12,744,465	148.39	7,358,003
<b>High Schools Total</b>	<b>1,524.34</b>	<b>122,023,079</b>	<b>1,488.01</b>	<b>125,250,968</b>	<b>1,459.46</b>	<b>124,766,675</b>



Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>Other Schools</b>						
General Fund						
Salaries	33.25	2,736,935	41.75	2,571,321	57.25	3,556,389
Benefits	-	1,212,372	-	1,158,497	-	1,620,238
Purchased Services	-	67,932	-	104,298	-	110,761
Supplies	-	450,881	-	576,095	-	489,288
Other	-	2,665	-	4,500	-	4,500
General Fund Total	33.25	4,470,785	41.75	4,414,711	57.25	5,781,176
Special Education Fund						
Salaries	19.31	893,265	15.96	911,273	23.44	1,412,679
Benefits	-	423,654	-	436,313	-	665,291
Purchased Services	-	-	-	-	-	-
Supplies	-	26,028	-	25,899	-	25,899
Other	-	-	-	-	-	-
Special Education Fund Total	19.31	1,342,946	15.96	1,373,485	23.44	2,103,870
Special Revenue Funds						
Salaries	6.95	232,628	5.49	329,268	10.85	142,647
Benefits	-	111,409	-	148,290	-	59,180
Purchased Services	-	59,788	-	-	-	58,409
Supplies	-	63,121	-	20,134	-	50,821
Property	-	-	-	-	-	-
Other	-	1,881	-	4,144	-	9,154
Special Revenue Funds Total	6.95	468,827	5.49	501,837	10.85	320,211
<b>Other Schools Total</b>	<b>59.51</b>	<b>6,282,558</b>	<b>63.20</b>	<b>6,290,033</b>	<b>91.54</b>	<b>8,205,256</b>
<b>Special Education</b>						
General Fund						
Salaries	-	240	-	-	-	-
Benefits	-	4	-	-	-	-
General Fund Total	-	244	-	-	-	-
Special Education Fund						
Salaries	90.90	7,332,738	101.10	6,212,795	89.88	6,086,649
Benefits	-	2,562,335	-	2,621,377	-	2,567,013
Purchased Services	-	97,996	-	957,492	-	957,992
Supplies	-	60,731	-	419,858	-	419,858
Other	-	874,457	-	89,500	-	1,020,817
Special Education Fund Total	90.90	10,928,258	101.10	10,301,021	89.88	11,052,329
Special Revenue Funds						
Salaries	70.06	1,303,259	46.27	1,975,446	37.92	8,636,885
Benefits	-	434,223	-	823,221	-	4,420,596
Purchased Services	-	746,977	-	2,030,483	-	2,102,293
Supplies	-	440,632	-	81,984	-	76,695
Property	-	14,400	-	-	-	-
Other	-	128,810	-	-	-	-
Special Revenue Funds Total	70.06	3,068,301	46.27	4,911,133	37.92	15,236,470
<b>Special Education Total</b>	<b>160.96</b>	<b>13,996,802</b>	<b>147.37</b>	<b>15,212,154</b>	<b>127.79</b>	<b>26,288,798</b>
<b>Speech &amp; Language</b>						
Special Education Fund						
Salaries	4.30	365,398	2.00	217,948	4.75	236,223
Benefits	-	53,726	-	95,893	-	101,089
Purchased Services	-	86,765	-	299,340	-	299,340
Supplies	-	83,452	-	41,000	-	41,000
Special Education Fund Total	4.30	589,340	2.00	654,181	4.75	677,652
<b>Speech &amp; Language Total</b>	<b>4.30</b>	<b>589,340</b>	<b>2.00</b>	<b>654,181</b>	<b>4.75</b>	<b>677,652</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>VOICE Voc Ed High School</b>						
Special Education Fund						
Salaries	4.10	1,280	-	-	-	-
Benefits	-	333	-	-	-	-
Special Education Fund Total	4.10	1,613	-	-	-	-
Special Revenue Funds						
Salaries	5.30	-	-	-	-	-
Benefits	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Special Revenue Funds Total	5.30	-	-	-	-	-
<b>VOICE Voc Ed High School Total</b>	<b>9.40</b>	<b>1,613</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Zone 1</b>						
General Fund						
Salaries	2.00	180,354	2.00	206,929	2.00	210,078
Benefits	-	71,879	-	80,936	-	81,716
Purchased Services	-	1,352	-	2,250	-	2,250
Supplies	-	4,803	-	3,875	-	3,875
Other	-	-	-	500	-	500
General Fund Total	2.00	258,389	2.00	294,490	2.00	298,419
<b>Zone 1 Total</b>	<b>2.00</b>	<b>258,389</b>	<b>2.00</b>	<b>294,490</b>	<b>2.00</b>	<b>298,419</b>
<b>Zone 2</b>						
General Fund						
Salaries	1.50	170,800	1.50	164,847	1.50	177,689
Benefits	-	67,467	-	68,485	-	72,482
Purchased Services	-	568	-	3,795	-	3,795
Supplies	-	4,263	-	6,706	-	6,706
Other	-	89	-	-	-	-
General Fund Total	1.50	243,187	1.50	243,833	1.50	260,672
<b>Zone 2 Total</b>	<b>1.50</b>	<b>243,187</b>	<b>1.50</b>	<b>243,833</b>	<b>1.50</b>	<b>260,672</b>
<b>Zone 3</b>						
General Fund						
Salaries	1.50	181,677	1.50	171,491	1.50	173,529
Benefits	-	68,969	-	70,866	-	71,441
Purchased Services	-	450	-	2,778	-	2,778
Supplies	-	6,373	-	7,896	-	7,896
Other	-	89	-	700	-	700
General Fund Total	1.50	257,559	1.50	253,731	1.50	256,344
<b>Zone 3 Total</b>	<b>1.50</b>	<b>257,559</b>	<b>1.50</b>	<b>253,731</b>	<b>1.50</b>	<b>256,344</b>
<b>Zone 4</b>						
General Fund						
Salaries	2.00	201,505	2.00	199,663	2.00	209,942
Benefits	-	77,529	-	78,525	-	81,589
Purchased Services	-	562	-	725	-	725
Supplies	-	9,479	-	9,749	-	9,749
Other	-	98	-	900	-	900
General Fund Total	2.00	289,173	2.00	289,562	2.00	302,905
<b>Zone 4 Total</b>	<b>2.00</b>	<b>289,173</b>	<b>2.00</b>	<b>289,562</b>	<b>2.00</b>	<b>302,905</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>Zone 5</b>						
General Fund						
Salaries	2.00	201,338	2.00	197,533	2.00	201,853
Benefits	-	85,872	-	88,035	-	81,720
Purchased Services	-	923	-	875	-	875
Supplies	-	5,113	-	5,150	-	5,150
Other	-	79	-	-	-	-
General Fund Total	2.00	293,325	2.00	291,593	2.00	289,599
<b>Zone 5 Total</b>	<b>2.00</b>	<b>293,325</b>	<b>2.00</b>	<b>291,593</b>	<b>2.00</b>	<b>289,599</b>
<b>Pos Approach - Student Success</b>						
General Fund						
Salaries	1.00	49,468	1.00	50,593	1.50	90,668
Benefits	-	24,451	-	25,815	-	43,400
Purchased Services	-	-	-	1,125	-	500
Supplies	-	6,401	-	10,750	-	10,750
General Fund Total	1.00	80,320	1.00	88,283	1.50	145,318
Special Education Fund						
Salaries	10.30	296,086	10.49	243,249	10.36	422,714
Benefits	-	158,825	-	100,582	-	217,284
Special Education Fund Total	10.30	454,911	10.49	343,831	10.36	639,998
Special Revenue Funds						
Salaries	2.75	129,268	2.75	216,857	-	-
Benefits	-	51,953	-	114,799	-	-
Supplies	-	-	-	-	-	-
Special Revenue Funds Total	2.75	181,221	2.75	331,656	-	-
<b>Pos Approach - Student Success Total</b>	<b>14.05</b>	<b>716,452</b>	<b>14.24</b>	<b>763,770</b>	<b>11.86</b>	<b>785,317</b>
<b>Welfare Childcare State</b>						
Special Revenue Funds						
Salaries	7.23	370,392	6.98	427,964	8.48	493,879
Benefits	-	155,627	-	150,009	-	179,491
Purchased Services	-	243,892	-	269,109	-	264,512
Supplies	-	54,083	-	454,138	-	299,919
Other	-	3,146	-	4,723	-	3,866
Special Revenue Funds Total	7.23	827,139	6.98	1,305,944	8.48	1,241,668
<b>Welfare Childcare State Total</b>	<b>7.23</b>	<b>827,139</b>	<b>6.98</b>	<b>1,305,944</b>	<b>8.48</b>	<b>1,241,668</b>
<b>Special Education Operations</b>						
Special Education Fund						
Salaries	4.00	252,293	4.00	429,988	8.00	477,475
Benefits	-	111,225	-	189,766	-	173,799
Purchased Services	-	12,964	-	500	-	1,000
Supplies	-	9,788	-	-	-	-
Other	-	900	-	-	-	-
Special Education Fund Total	4.00	387,169	4.00	620,254	8.00	652,274
Special Revenue Funds						
Salaries	-	128,922	4.00	-	-	-
Benefits	-	57,035	-	-	-	-
Special Revenue Funds Total	-	185,957	4.00	-	-	-
<b>Special Education Operations Total</b>	<b>4.00</b>	<b>573,126</b>	<b>8.00</b>	<b>620,254</b>	<b>8.00</b>	<b>652,274</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>IDEA Home/Private School</b>						
Special Revenue Funds						
Purchased Services	-	-	-	135,000	-	-
Special Revenue Funds Total	-	-	-	135,000	-	-
<b>IDEA Home/Private School Total</b>	-	-	-	<b>135,000</b>	-	-
<b>Office of School Leadership Total</b>	<b>5,756.40</b>	<b>456,201,759</b>	<b>5,483.99</b>	<b>461,699,733</b>	<b>5,424.02</b>	<b>466,521,422</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>Chief Academic Officer</b>						
<b>21st Cent Community Learn Cntr</b>						
General Fund						
Salaries	0.05	4,753	0.05	5,027	0.05	5,180
Benefits	-	1,982	-	2,112	-	2,163
General Fund Total	0.05	6,735	0.05	7,139	0.05	7,343
Special Revenue Funds						
Salaries	1.95	243,357	2.95	284,525	5.16	209,926
Benefits	-	100,507	-	126,640	-	89,654
Purchased Services	-	40,269	-	149,460	-	8,971
Supplies	-	962,130	-	920,973	-	40,175
Other	-	50,139	-	86,379	-	12,025
Special Revenue Funds Total	1.95	1,396,402	2.95	1,567,977	5.16	360,751
<b>21st Cent Community Learn Cntr Total</b>	<b>2.00</b>	<b>1,403,137</b>	<b>3.00</b>	<b>1,575,116</b>	<b>5.21</b>	<b>368,095</b>
<b>21st Century Learning</b>						
General Fund						
Salaries	3.00	335,275	4.00	442,563	4.00	446,510
Benefits	-	143,119	-	150,574	-	151,906
Purchased Services	-	1,637	-	1,010	-	385
Supplies	-	2,742	-	3,700	-	3,700
Other	-	165	-	-	-	-
General Fund Total	3.00	482,939	4.00	597,847	4.00	602,501
Special Revenue Funds						
Salaries	3.00	464,566	3.16	-	7.00	281,707
Benefits	-	168,165	-	-	-	148,480
Purchased Services	-	85	-	-	-	-
Supplies	-	-	-	-	-	2,712
Special Revenue Funds Total	3.00	632,816	3.16	-	7.00	432,899
<b>21st Century Learning Total</b>	<b>6.00</b>	<b>1,115,755</b>	<b>7.16</b>	<b>597,847</b>	<b>11.00</b>	<b>1,035,400</b>
<b>Assessment</b>						
General Fund						
Salaries	7.00	614,249	7.00	606,810	7.00	621,407
Benefits	-	251,503	-	260,259	-	266,903
Purchased Services	-	37,239	-	718,034	-	716,784
Supplies	-	663,372	-	79,400	-	79,400
Other	-	206	-	2,000	-	2,000
General Fund Total	7.00	1,566,570	7.00	1,666,503	7.00	1,686,494
Special Revenue Funds						
Purchased Services	-	-	-	-	-	-
Special Revenue Funds Total	-	-	-	-	-	-
<b>Assessment Total</b>	<b>7.00</b>	<b>1,566,570</b>	<b>7.00</b>	<b>1,666,503</b>	<b>7.00</b>	<b>1,686,494</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>AVID Program</b>						
General Fund						
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Other	-	32,600	-	-	-	-
General Fund Total	-	32,600	-	-	-	-
Special Revenue Funds						
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Other	-	15,495	-	15,495	-	-
Special Revenue Funds Total	-	15,495	-	15,495	-	-
<b>AVID Program Total</b>	-	<b>48,095</b>	-	<b>15,495</b>	-	-
<b>Career &amp; Technical Ed</b>						
General Fund						
Salaries	2.21	196,157	2.50	201,638	2.00	179,989
Benefits	-	84,265	-	93,748	-	77,127
Purchased Services	-	1,120	-	3,975	-	5,100
Supplies	-	3,758	-	2,784	-	2,784
Other	-	120	-	-	-	-
General Fund Total	2.21	285,420	2.50	302,146	2.00	265,000
Special Revenue Funds						
Salaries	1.00	84,703	1.00	80,689	1.00	134,800
Benefits	-	34,712	-	34,665	-	38,603
Purchased Services	-	-	-	-	-	63,480
Supplies	-	103,636	-	91,308	-	168,631
Other	-	-	-	4,850	-	-
Special Revenue Funds Total	1.00	223,050	1.00	211,512	1.00	405,515
<b>Career &amp; Technical Ed Total</b>	<b>3.21</b>	<b>508,471</b>	<b>3.50</b>	<b>513,658</b>	<b>3.00</b>	<b>670,515</b>
<b>Carson City SD RPDP</b>						
Special Revenue Funds						
Salaries	-	148,673	-	145,766	-	160,082
Benefits	-	70,656	-	67,538	-	71,745
Special Revenue Funds Total	-	219,329	-	213,304	-	231,827
<b>Carson City SD RPDP Total</b>	-	<b>219,329</b>	-	<b>213,304</b>	-	<b>231,827</b>
<b>Chief Academic Officer</b>						
General Fund						
Salaries	2.00	172,737	3.00	328,951	1.00	159,620
Benefits	-	64,964	-	127,506	-	63,708
Purchased Services	-	77,110	-	22,075	-	22,075
Supplies	-	5,645	-	18,550	-	18,550
Other	-	-	-	200	-	200
General Fund Total	2.00	320,457	3.00	497,282	1.00	264,153
Special Revenue Funds						
Supplies	-	-	-	-	-	-
Other	-	-	-	-	-	-
Special Revenue Funds Total	-	-	-	-	-	-
<b>Chief Academic Officer Total</b>	<b>2.00</b>	<b>320,457</b>	<b>3.00</b>	<b>497,282</b>	<b>1.00</b>	<b>264,153</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>Churchill CSD RPDP</b>						
Special Revenue Funds						
Salaries	-	77,800	-	72,883	-	77,993
Benefits	-	35,137	-	33,769	-	37,684
Purchased Services	-	-	-	-	-	-
Special Revenue Funds Total	-	112,937	-	106,652	-	115,677
<b>Churchill CSD RPDP Total</b>	<b>-</b>	<b>112,937</b>	<b>-</b>	<b>106,652</b>	<b>-</b>	<b>115,677</b>
<b>CTE Human Services</b>						
Special Revenue Funds						
Salaries	2.50	78,368	2.00	122,160	0.50	18,000
Benefits	-	39,969	-	56,082	-	333
Purchased Services	-	4,300	-	-	-	22,400
Supplies	-	21,373	-	-	-	22,411
Property	-	25,712	-	-	-	32,889
Special Revenue Funds Total	2.50	169,721	2.00	178,242	0.50	96,033
<b>CTE Human Services Total</b>	<b>2.50</b>	<b>169,721</b>	<b>2.00</b>	<b>178,242</b>	<b>0.50</b>	<b>96,033</b>
<b>CTE Information Technology</b>						
Special Revenue Funds						
Salaries	0.50	-	0.50	-	-	-
Benefits	-	-	-	-	-	-
Purchased Services	-	9,576	-	3,648	-	912
Supplies	-	307,518	-	182,123	-	127,784
Special Revenue Funds Total	0.50	317,094	0.50	185,771	-	128,696
<b>CTE Information Technology Total</b>	<b>0.50</b>	<b>317,094</b>	<b>0.50</b>	<b>185,771</b>	<b>-</b>	<b>128,696</b>
<b>CTE Program Support</b>						
Special Revenue Funds						
Supplies	-	(106)	-	-	-	-
Other	-	-	-	-	-	-
Special Revenue Funds Total	-	(106)	-	-	-	-
<b>CTE Program Support Total</b>	<b>-</b>	<b>(106)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CTE Skilled &amp; Technical</b>						
Special Revenue Funds						
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Supplies	-	127,360	-	128,761	-	159,120
Property	-	7,275	-	6,595	-	5,581
Other	-	-	-	-	-	7,400
Special Revenue Funds Total	-	134,635	-	135,356	-	172,101
<b>CTE Skilled &amp; Technical Total</b>	<b>-</b>	<b>134,635</b>	<b>-</b>	<b>135,356</b>	<b>-</b>	<b>172,101</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>Curriculum &amp; Instruction</b>						
General Fund						
Salaries	19.38	1,111,071	10.88	1,210,982	11.00	1,234,138
Benefits	-	373,352	-	379,244	-	386,379
Purchased Services	-	12,976	-	154,807	-	153,557
Supplies	-	385,364	-	355,534	-	355,534
Property	-	-	-	-	-	-
Other	-	2,241	-	78,245	-	78,245
General Fund Total	19.38	1,885,004	10.88	2,178,812	11.00	2,207,853
Special Revenue Funds						
Salaries	-	31,555	-	21,905	-	76,419
Benefits	-	399	-	262	-	30,927
Purchased Services	-	91,750	-	351	-	256
Supplies	-	249,318	-	60,822	-	42,552
Other	-	-	-	3,000	-	3,000
Special Revenue Funds Total	-	373,022	-	86,340	-	153,153
<b>Curriculum &amp; Instruction Total</b>	<b>19.38</b>	<b>2,258,026</b>	<b>10.88</b>	<b>2,265,152</b>	<b>11.00</b>	<b>2,361,006</b>
<b>Dept of Professional Learning</b>						
General Fund						
Salaries	18.00	1,167	-	-	-	-
Benefits	-	4,809	-	-	-	-
Purchased Services	-	18,122	-	-	-	-
Supplies	-	2,396	-	-	-	-
Other	-	-	-	-	-	-
General Fund Total	18.00	26,494	-	-	-	-
Special Revenue Funds						
Salaries	3.00	229,996	1.00	232,003	-	232,148
Benefits	-	109,153	-	107,146	-	107,001
Purchased Services	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Other	-	-	-	-	-	-
Special Revenue Funds Total	3.00	339,149	1.00	339,149	-	339,149
<b>Dept of Professional Learning Total</b>	<b>21.00</b>	<b>365,643</b>	<b>1.00</b>	<b>339,149</b>	<b>-</b>	<b>339,149</b>
<b>Douglas CSD RPDP</b>						
Special Revenue Funds						
Salaries	-	90,111	-	72,883	-	77,428
Benefits	-	33,588	-	33,769	-	33,627
Purchased Services	-	-	-	-	-	-
Special Revenue Funds Total	-	123,700	-	106,652	-	111,055
<b>Douglas CSD RPDP Total</b>	<b>-</b>	<b>123,700</b>	<b>-</b>	<b>106,652</b>	<b>-</b>	<b>111,055</b>



Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>English Language Development</b>						
General Fund						
Salaries	32.65	1,719,638	-	-	-	-
Benefits	-	716,212	-	-	-	-
Purchased Services	-	254,187	-	-	-	-
Supplies	-	51,793	-	-	-	-
General Fund Total	32.65	2,741,830	-	-	-	-
Special Education Fund						
Salaries	-	-	-	64,827	-	-
Benefits	-	-	-	28,606	-	-
Special Education Fund Total	-	-	-	93,433	-	-
Special Revenue Funds						
Salaries	1.00	373,168	34.15	2,656,348	46.75	3,199,821
Benefits	-	172,632	-	1,140,516	-	1,388,378
Purchased Services	-	-	-	330,479	-	329,229
Supplies	-	-	-	38,702	-	38,702
Special Revenue Funds Total	1.00	545,800	34.15	4,166,045	46.75	4,956,130
<b>English Language Development Total</b>	<b>33.65</b>	<b>3,287,631</b>	<b>34.15</b>	<b>4,259,478</b>	<b>46.75</b>	<b>4,956,130</b>
<b>Extended Studies</b>						
General Fund						
Salaries	2.88	134,420	2.88	157,381	2.00	162,658
Benefits	-	50,643	-	53,016	-	54,315
Purchased Services	-	128	-	1,150	-	1,150
Supplies	-	430,082	-	273,684	-	273,684
Property	-	-	-	1,160	-	1,160
Other	-	-	-	650	-	650
General Fund Total	2.88	615,273	2.88	487,041	2.00	493,616
Special Revenue Funds						
Salaries	-	-	-	-	-	-
Special Revenue Funds Total	-	-	-	-	-	-
<b>Extended Studies Total</b>	<b>2.88</b>	<b>615,273</b>	<b>2.88</b>	<b>487,041</b>	<b>2.00</b>	<b>493,616</b>
<b>Gifted &amp; Talented (GATE)</b>						
General Fund						
Salaries	21.32	1,608,832	-	-	-	-
Benefits	-	596,868	-	-	-	-
Purchased Services	-	99,107	-	-	-	-
Supplies	-	137,159	-	-	-	-
Property	-	-	-	-	-	-
Other	-	989	-	-	-	-
General Fund Total	21.32	2,442,955	-	-	-	-
Special Revenue Funds						
Salaries	8.62	479,142	23.00	1,682,491	20.00	1,482,232
Benefits	-	282,541	-	721,401	-	649,147
Purchased Services	-	51,026	-	112,771	-	110,271
Supplies	-	19,167	-	77,649	-	77,649
Other	-	-	-	-	-	-
Special Revenue Funds Total	8.62	831,876	23.00	2,594,312	20.00	2,319,298
<b>Gifted &amp; Talented (GATE) Total</b>	<b>29.94</b>	<b>3,274,831</b>	<b>23.00</b>	<b>2,594,312</b>	<b>20.00</b>	<b>2,319,298</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>HS Signature Academy</b>						
General Fund						
Salaries	-	49,797	-	-	-	-
Benefits	-	1,918	-	-	-	-
Purchased Services	-	15,675	-	45,750	-	45,750
Supplies	-	67,333	-	117,037	-	117,037
Property	-	27,750	-	-	-	-
Other	-	6,719	-	7,500	-	7,500
General Fund Total	-	169,192	-	170,287	-	170,287
<b>HS Signature Academy Total</b>	<b>-</b>	<b>169,192</b>	<b>-</b>	<b>170,287</b>	<b>-</b>	<b>170,287</b>
<b>Information Technology</b>						
Special Revenue Funds						
Salaries	-	-	-	309,030	-	-
Benefits	-	-	-	135,332	-	-
Supplies	-	-	-	2,712	-	-
Special Revenue Funds Total	-	-	-	447,075	-	-
<b>Information Technology Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>447,075</b>	<b>-</b>	<b>-</b>
<b>Instructional Technology</b>						
Special Revenue Funds						
Salaries	2.00	75,838	1.00	80,683	2.00	219,186
Benefits	-	32,901	-	32,937	-	99,083
Purchased Services	-	-	-	500	-	1,500
Supplies	-	-	-	-	-	-
Special Revenue Funds Total	2.00	108,740	1.00	114,120	2.00	319,769
<b>Instructional Technology Total</b>	<b>2.00</b>	<b>108,740</b>	<b>1.00</b>	<b>114,120</b>	<b>2.00</b>	<b>319,769</b>
<b>Library Services</b>						
General Fund						
Salaries	32.01	208,969	29.39	412,928	23.21	355,978
Benefits	-	72,486	-	93,053	-	88,337
Purchased Services	-	5,765	-	108,195	-	108,195
Supplies	-	136,632	-	78,537	-	78,537
Property	-	-	-	1,000	-	1,000
Other	-	2,450	-	2,500	-	2,500
General Fund Total	32.01	426,302	29.39	696,213	23.21	634,547
Special Revenue Funds						
Salaries	0.40	3,942	0.40	5,625	0.30	5,209
Benefits	-	665	-	-	-	-
Purchased Services	-	720	-	-	-	3,780
Supplies	-	91,082	-	790	-	790
Special Revenue Funds Total	0.40	96,409	0.40	6,415	0.30	9,779
<b>Library Services Total</b>	<b>32.41</b>	<b>522,711</b>	<b>29.79</b>	<b>702,628</b>	<b>23.51</b>	<b>644,326</b>
<b>Math</b>						
General Fund						
Salaries	2.00	-	-	-	-	-
Benefits	-	656	-	-	-	-
General Fund Total	2.00	656	-	-	-	-
Special Revenue Funds						
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Special Revenue Funds Total	-	-	-	-	-	-
<b>Math Total</b>	<b>2.00</b>	<b>656</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>Music and Fine Arts</b>						
General Fund						
Salaries	9.20	517,624	8.00	527,230	8.60	562,774
Benefits	-	230,881	-	234,151	-	252,900
Purchased Services	-	5,971	-	53,035	-	53,035
Supplies	-	134,009	-	2,300	-	2,300
Property	-	5,944	-	139,410	-	139,410
Other	-	-	-	-	-	-
General Fund Total	9.20	894,429	8.00	956,125	8.60	1,010,419
Special Revenue Funds						
Salaries	0.50	24,276	-	-	-	-
Benefits	-	12,205	-	-	-	-
Purchased Services	-	1,030	-	-	-	-
Supplies	-	12,517	-	65,464	-	57,039
Other	-	-	-	-	-	-
Special Revenue Funds Total	0.50	50,028	-	65,464	-	57,039
<b>Music and Fine Arts Total</b>	<b>9.70</b>	<b>944,457</b>	<b>8.00</b>	<b>1,021,589</b>	<b>8.60</b>	<b>1,067,458</b>
<b>Perkins Auto</b>						
Special Revenue Funds						
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Supplies	-	30,480	-	28,558	-	14,385
Special Revenue Funds Total	-	30,480	-	28,558	-	14,385
<b>Perkins Auto Total</b>	<b>-</b>	<b>30,480</b>	<b>-</b>	<b>28,558</b>	<b>-</b>	<b>14,385</b>
<b>Perkins Business</b>						
Special Revenue Funds						
Supplies	-	-	-	-	-	18,010
Other	-	-	-	-	-	2,000
Special Revenue Funds Total	-	-	-	-	-	20,010
<b>Perkins Business Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,010</b>
<b>Perkins Construction</b>						
Special Revenue Funds						
Salaries	0.50	72,199	0.50	72,400	-	62,650
Benefits	-	22,494	-	27,416	-	19,989
Supplies	-	-	-	-	-	-
Property	-	-	-	-	-	-
Special Revenue Funds Total	0.50	94,693	0.50	99,816	-	82,639
<b>Perkins Construction Total</b>	<b>0.50</b>	<b>94,693</b>	<b>0.50</b>	<b>99,816</b>	<b>-</b>	<b>82,639</b>
<b>Perkins Employability Skills</b>						
Special Revenue Funds						
Salaries	1.00	-	-	-	-	-
Benefits	-	-	-	-	-	-
Special Revenue Funds Total	1.00	-	-	-	-	-
<b>Perkins Employability Skills Total</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>Perkins Staffing</b>						
Special Revenue Funds						
Salaries	4.65	371,043	3.50	378,777	5.10	406,970
Benefits	-	135,613	-	138,178	-	169,453
Purchased Services	-	460	-	5,871	-	52,476
Supplies	-	168,023	-	72,061	-	100
Property	-	25,712	-	-	-	-
Other	-	28,014	-	24,739	-	22,455
Special Revenue Funds Total	4.65	728,864	3.50	619,626	5.10	651,455
<b>Perkins Staffing Total</b>	<b>4.65</b>	<b>728,864</b>	<b>3.50</b>	<b>619,626</b>	<b>5.10</b>	<b>651,455</b>
<b>Professional Development</b>						
Special Revenue Funds						
Salaries	1.40	59,762	0.60	60,000	-	4,200
Benefits	-	24,330	-	24,661	-	338
Purchased Services	-	950	-	1,950	-	8,250
Supplies	-	-	-	500	-	799
Other	-	-	-	500	-	-
Special Revenue Funds Total	1.40	85,042	0.60	87,611	-	13,587
<b>Professional Development Total</b>	<b>1.40</b>	<b>85,042</b>	<b>0.60</b>	<b>87,611</b>	<b>-</b>	<b>13,587</b>
<b>RPDP Program Evaluation</b>						
Special Revenue Funds						
Purchased Services	-	-	-	-	-	19,500
Special Revenue Funds Total	-	-	-	-	-	19,500
<b>RPDP Program Evaluation Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,500</b>
<b>RPDP, Admin &amp; Staffing</b>						
Special Revenue Funds						
Salaries	13.00	973,257	12.00	983,565	11.00	987,718
Benefits	-	365,051	-	363,703	-	378,554
Purchased Services	-	204,202	-	224,973	-	196,600
Supplies	-	73,607	-	118,281	-	74,946
Other	-	2,748	-	3,482	-	3,200
Special Revenue Funds Total	13.00	1,618,864	12.00	1,694,004	11.00	1,641,018
<b>RPDP, Admin &amp; Staffing Total</b>	<b>13.00</b>	<b>1,618,864</b>	<b>12.00</b>	<b>1,694,004</b>	<b>11.00</b>	<b>1,641,018</b>
<b>SHARE</b>						
General Fund						
Salaries	-	-	-	1,000	-	1,000
Benefits	-	-	-	150	-	150
Purchased Services	-	195	-	7,114	-	7,114
Supplies	-	1,266	-	2,000	-	2,000
General Fund Total	-	1,460	-	10,264	-	10,264
<b>SHARE Total</b>	<b>-</b>	<b>1,460</b>	<b>-</b>	<b>10,264</b>	<b>-</b>	<b>10,264</b>
<b>Social Studies</b>						
Special Revenue Funds						
Purchased Services	-	-	-	-	-	-
Supplies	-	-	-	188	-	188
Special Revenue Funds Total	-	-	-	188	-	188
<b>Social Studies Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>188</b>	<b>-</b>	<b>188</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>Storey CSD RPDP</b>						
Special Revenue Funds						
Salaries	-	37,718	-	36,442	-	37,718
Benefits	-	17,282	-	16,885	-	17,282
Purchased Services	-	-	-	-	-	-
Special Revenue Funds Total	-	55,000	-	53,327	-	55,000
<b>Storey CSD RPDP Total</b>	<b>-</b>	<b>55,000</b>	<b>-</b>	<b>53,327</b>	<b>-</b>	<b>55,000</b>
<b>Teen Parents</b>						
Special Revenue Funds						
Salaries	1.00	61,390	1.00	78,930	-	55,460
Benefits	-	17,699	-	19,166	-	1,696
Purchased Services	-	13,033	-	156,600	-	192,500
Supplies	-	41,910	-	57,403	-	61,377
Special Revenue Funds Total	1.00	134,031	1.00	312,099	-	311,033
<b>Teen Parents Total</b>	<b>1.00</b>	<b>134,031</b>	<b>1.00</b>	<b>312,099</b>	<b>-</b>	<b>311,033</b>
<b>Textbook Adoption</b>						
General Fund						
Purchased Services	-	44,070	-	-	-	-
Supplies	-	5,109,110	-	-	-	-
General Fund Total	-	5,153,180	-	-	-	-
<b>Textbook Adoption Total</b>	<b>-</b>	<b>5,153,180</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Elementary C&amp;I</b>						
General Fund						
Salaries	-	1,455,803	19.00	1,555,918	19.00	1,617,447
Benefits	-	577,657	-	616,509	-	635,330
Purchased Services	-	6,667	-	37,950	-	36,700
Supplies	-	96,158	-	48,670	-	48,670
Other	-	-	-	3,000	-	3,000
General Fund Total	-	2,136,285	19.00	2,262,047	19.00	2,341,147
Special Revenue Funds						
Salaries	-	159,719	1.00	-	4.00	247,250
Benefits	-	67,279	-	-	-	68,934
Purchased Services	-	-	-	-	-	139,345
Special Revenue Funds Total	-	226,998	1.00	-	4.00	455,529
<b>Elementary C&amp;I Total</b>	<b>-</b>	<b>2,363,283</b>	<b>20.00</b>	<b>2,262,047</b>	<b>23.00</b>	<b>2,796,675</b>
<b>Perkins Health</b>						
Special Revenue Funds						
Purchased Services	-	2,950	-	2,950	-	9,525
Supplies	-	120,958	-	108,327	-	96,651
Special Revenue Funds Total	-	123,908	-	111,277	-	106,176
<b>Perkins Health Total</b>	<b>-</b>	<b>123,908</b>	<b>-</b>	<b>111,277</b>	<b>-</b>	<b>106,176</b>
<b>Distance &amp; Blended Learning</b>						
General Fund						
Salaries	-	81,509	-	-	1.00	125,996
Benefits	-	31,938	-	-	-	50,355
Purchased Services	-	815	-	-	-	-
Supplies	-	1,490	-	5,000	-	5,000
Other	-	248	-	-	-	-
General Fund Total	-	116,000	-	5,000	1.00	181,351
<b>Distance &amp; Blended Learning Total</b>	<b>-</b>	<b>116,000</b>	<b>-</b>	<b>5,000</b>	<b>1.00</b>	<b>181,351</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>NV Sage Waldorf Academy</b>						
Special Revenue Funds						
Purchased Services	-	1,050	-	1,050	-	-
Special Revenue Funds Total	-	1,050	-	1,050	-	-
<b>NV Sage Waldorf Academy Total</b>	<b>-</b>	<b>1,050</b>	<b>-</b>	<b>1,050</b>	<b>-</b>	<b>-</b>
<b>Translation Office</b>						
General Fund						
Salaries	-	10,737	-	27,600	-	27,600
Benefits	-	917	-	-	-	-
Purchased Services	-	9,675	-	10,300	-	10,300
Supplies	-	-	-	100	-	100
General Fund Total	-	21,330	-	38,000	-	38,000
<b>Translation Office Total</b>	<b>-</b>	<b>21,330</b>	<b>-</b>	<b>38,000</b>	<b>-</b>	<b>38,000</b>
<b>Read By 3 Central</b>						
Special Revenue Funds						
Salaries	1.00	-	-	-	-	-
Benefits	-	-	-	-	-	-
Special Revenue Funds Total	1.00	-	-	-	-	-
<b>Read By 3 Central Total</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Chief Academic Officer Total</b>	<b>198.71</b>	<b>28,114,141</b>	<b>174.44</b>	<b>23,515,574</b>	<b>181.68</b>	<b>23,492,365</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>Chief Accountability Officer</b>						
<b>21st Cent Community Learn Cntr</b>						
Special Revenue Funds						
Salaries	-	-	-	-	1.01	65,218
Benefits	-	-	-	-	-	30,156
Purchased Services	-	-	-	-	-	3,712
Supplies	-	-	-	-	-	988
Other	-	-	-	-	-	3,519
Special Revenue Funds Total	-	-	-	-	1.01	103,592
<b>21st Cent Community Learn Cntr Total</b>	-	-	-	-	<b>1.01</b>	<b>103,592</b>
<b>Academy For Career Education</b>						
Special Revenue Funds						
Supplies	-	3,785	-	3,785	-	974
Special Revenue Funds Total	-	3,785	-	3,785	-	974
<b>Academy For Career Education Total</b>	-	<b>3,785</b>	-	<b>3,785</b>	-	<b>974</b>
<b>Chief of Staff</b>						
General Fund						
Salaries	1.00	8,752	-	-	-	-
Benefits	-	3,367	-	-	-	-
Purchased Services	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Other	-	-	-	-	-	-
General Fund Total	1.00	12,119	-	-	-	-
Special Revenue Funds						
Supplies	-	-	-	-	-	-
Special Revenue Funds Total	-	-	-	-	-	-
<b>Chief of Staff Total</b>	<b>1.00</b>	<b>12,119</b>	-	-	-	-
<b>Coral Academy Science-Charter</b>						
Special Revenue Funds						
Salaries	-	-	-	-	-	116,000
Benefits	-	-	-	-	-	72,872
Purchased Services	-	3,496	-	3,496	-	29,975
Supplies	-	89,383	-	24,632	-	59
Other	-	64,344	-	64,344	-	76,187
Special Revenue Funds Total	-	157,224	-	92,472	-	295,093
<b>Coral Academy Science-Charter Total</b>	-	<b>157,224</b>	-	<b>92,472</b>	-	<b>295,093</b>
<b>CTE Skilled &amp; Technical</b>						
Special Revenue Funds						
Salaries	-	-	-	-	-	7,200
Benefits	-	-	-	-	-	133
Other	-	7,070	-	-	-	-
Special Revenue Funds Total	-	7,070	-	-	-	7,333
<b>CTE Skilled &amp; Technical Total</b>	-	<b>7,070</b>	-	-	-	<b>7,333</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>Department of Accountability</b>						
General Fund						
Salaries	9.50	845,601	9.50	897,568	10.50	970,821
Benefits	-	350,609	-	384,639	-	403,026
Purchased Services	-	14,453	-	31,366	-	30,616
Supplies	-	52,059	-	21,505	-	26,005
Property	-	8,634	-	1,000	-	1,000
Other	-	221	-	1,200	-	1,200
General Fund Total	9.50	1,271,577	9.50	1,337,278	10.50	1,432,668
Special Revenue Funds						
Salaries	2.90	328,992	4.00	293,088	4.00	451,760
Benefits	-	140,832	-	125,594	-	182,231
Purchased Services	-	21,530	-	25,036	-	1,500
Supplies	-	29,350	-	-	-	29,921
Special Revenue Funds Total	2.90	520,704	4.00	443,718	4.00	665,412
<b>Department of Accountability Total</b>	<b>12.40</b>	<b>1,792,281</b>	<b>13.50</b>	<b>1,780,995</b>	<b>14.50</b>	<b>2,098,080</b>
<b>Education Alliance</b>						
Special Revenue Funds						
Salaries	0.20	13,611	-	-	0.46	-
Benefits	-	3,111	-	-	-	-
Purchased Services	-	1,796	-	-	-	-
Supplies	-	1,460	-	254,052	-	270,369
Other	-	39,732	-	-	-	-
Special Revenue Funds Total	0.20	59,710	-	254,052	0.46	270,369
<b>Education Alliance Total</b>	<b>0.20</b>	<b>59,710</b>	<b>-</b>	<b>254,052</b>	<b>0.46</b>	<b>270,369</b>
<b>Grants Department</b>						
General Fund						
Salaries	8.88	815,476	7.88	709,061	8.00	726,806
Benefits	-	311,211	-	311,282	-	310,803
Purchased Services	-	52,640	-	72,260	-	69,260
Supplies	-	8,468	-	10,000	-	10,000
Other	-	490	-	-	-	-
General Fund Total	8.88	1,188,286	7.88	1,102,603	8.00	1,116,869
Special Revenue Funds						
Salaries	-	151,743	0.10	24,320	1.71	134,086
Benefits	-	27,257	-	3,920	-	73,049
Purchased Services	-	-	-	-	-	622
Supplies	-	5,358	-	59,833	-	65,325
Other	-	1,402,369	-	1,106,636	-	2,576,444
Special Revenue Funds Total	-	1,586,727	0.10	1,194,709	1.71	2,849,526
<b>Grants Department Total</b>	<b>8.88</b>	<b>2,775,012</b>	<b>7.98</b>	<b>2,297,313</b>	<b>9.71</b>	<b>3,966,395</b>
<b>School Accountability Office</b>						
Special Revenue Funds						
Salaries	-	42,062	-	57,798	-	179,208
Benefits	-	967	-	1,069	-	3,311
Purchased Services	-	-	-	-	-	62,600
Other	-	-	-	-	-	-
Special Revenue Funds Total	-	43,029	-	58,867	-	245,119
<b>School Accountability Office Total</b>	<b>-</b>	<b>43,029</b>	<b>-</b>	<b>58,867</b>	<b>-</b>	<b>245,119</b>



Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>Student Accounting</b>						
General Fund						
Salaries	8.00	757,016	8.00	581,470	14.00	923,031
Benefits	-	285,934	-	223,200	-	323,563
Purchased Services	-	13,071	-	23,263	-	23,263
Supplies	-	(12,014)	-	7,600	-	7,600
Property	-	-	-	3,200	-	3,200
Other	-	-	-	-	-	-
General Fund Total	8.00	1,044,007	8.00	838,734	14.00	1,280,657
<b>Student Accounting Total</b>	<b>8.00</b>	<b>1,044,007</b>	<b>8.00</b>	<b>838,734</b>	<b>14.00</b>	<b>1,280,657</b>
<b>Title IA Basic</b>						
Special Revenue Funds						
Salaries	7.10	412,060	6.00	77,890	7.00	411,656
Benefits	-	167,961	-	81,585	-	193,209
Purchased Services	-	61,724	-	78,700	-	97,866
Supplies	-	11,353	-	15,658	-	18,687
Special Revenue Funds Total	7.10	653,098	6.00	253,832	7.00	721,418
<b>Title IA Basic Total</b>	<b>7.10</b>	<b>653,098</b>	<b>6.00</b>	<b>253,832</b>	<b>7.00</b>	<b>721,418</b>
<b>Bailey Charter</b>						
Special Revenue Funds						
Salaries	-	145,146	-	-	-	-
Benefits	-	63,411	-	-	-	-
Purchased Services	-	1,933	-	-	-	-
Supplies	-	195,820	-	11,125	-	4,234
Other	-	100,133	-	137,691	-	128,216
Special Revenue Funds Total	-	506,443	-	148,816	-	132,451
<b>Bailey Charter Total</b>	<b>-</b>	<b>506,443</b>	<b>-</b>	<b>148,816</b>	<b>-</b>	<b>132,451</b>
<b>High Desert Montessori-Charter</b>						
Special Revenue Funds						
Salaries	-	7,599	-	5,937	-	50,000
Benefits	-	2,016	-	1,889	-	19,353
Purchased Services	-	-	-	-	-	-
Supplies	-	17,869	-	-	-	-
Other	-	41,875	-	41,875	-	49,582
Special Revenue Funds Total	-	69,358	-	49,700	-	118,935
<b>High Desert Montessori-Charter Total</b>	<b>-</b>	<b>69,358</b>	<b>-</b>	<b>49,700</b>	<b>-</b>	<b>118,935</b>
<b>Rainshadow Charter</b>						
Special Revenue Funds						
Salaries	-	116,399	-	74,555	-	120,447
Benefits	-	36,688	-	25,516	-	48,821
Purchased Services	-	70,559	-	84,265	-	83,710
Supplies	-	79,887	-	28,631	-	3,017
Other	-	32,052	-	32,052	-	59,797
Special Revenue Funds Total	-	335,585	-	245,020	-	315,792
<b>Rainshadow Charter Total</b>	<b>-</b>	<b>335,585</b>	<b>-</b>	<b>245,020</b>	<b>-</b>	<b>315,792</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>Title VII Indian Ed</b>						
Special Revenue Funds						
Salaries	1.50	96,563	1.00	124,849	2.80	128,413
Benefits	-	30,264	-	31,937	-	36,388
Purchased Services	-	337	-	12,289	-	11,665
Supplies	-	72,346	-	10,200	-	8,566
Other	-	766	-	7,500	-	3,000
Special Revenue Funds Total	1.50	200,278	1.00	186,775	2.80	188,032
<b>Title VII Indian Ed Total</b>	<b>1.50</b>	<b>200,278</b>	<b>1.00</b>	<b>186,775</b>	<b>2.80</b>	<b>188,032</b>
<b>Common Core State Standards</b>						
Special Revenue Funds						
Salaries	1.00	70,367	1.00	70,503	1.00	117,535
Benefits	-	31,201	-	31,403	-	52,051
Purchased Services	-	19,939	-	500	-	500
Special Revenue Funds Total	1.00	121,506	1.00	102,406	1.00	170,086
<b>Common Core State Standards Total</b>	<b>1.00</b>	<b>121,506</b>	<b>1.00</b>	<b>102,406</b>	<b>1.00</b>	<b>170,086</b>
<b>Perkins Printing &amp; Graphics</b>						
Special Revenue Funds						
Salaries	-	10,008	-	12,000	-	10,500
Benefits	-	795	-	966	-	3,318
Purchased Services	-	-	-	-	-	-
Supplies	-	75,249	-	76,564	-	55,970
Other	-	-	-	650	-	600
Special Revenue Funds Total	-	86,052	-	90,180	-	70,388
<b>Perkins Printing &amp; Graphics Total</b>	<b>-</b>	<b>86,052</b>	<b>-</b>	<b>90,180</b>	<b>-</b>	<b>70,388</b>
<b>CTE-Work Based Lrn</b>						
Special Revenue Funds						
Salaries	0.50	-	0.50	-	0.50	13,460
Benefits	-	-	-	-	-	5,891
Supplies	-	-	-	-	-	39,443
Special Revenue Funds Total	0.50	-	0.50	-	0.50	58,794
<b>CTE-Work Based Lrn Total</b>	<b>0.50</b>	<b>-</b>	<b>0.50</b>	<b>-</b>	<b>0.50</b>	<b>58,794</b>
<b>Title II English as 2nd Lang</b>						
Special Revenue Funds						
Salaries	1.00	73,486	-	91,446	2.00	100,923
Benefits	-	27,341	-	34,190	-	28,080
Purchased Services	-	1,375	-	19,120	-	10,866
Supplies	-	3,713	-	7,750	-	16,373
Other	-	-	-	-	-	1,800
Special Revenue Funds Total	1.00	105,915	-	152,506	2.00	158,042
<b>Title II English as 2nd Lang Total</b>	<b>1.00</b>	<b>105,915</b>	<b>-</b>	<b>152,506</b>	<b>2.00</b>	<b>158,042</b>
<b>Excel Christian</b>						
Special Revenue Funds						
Purchased Services	-	893	-	3,516	-	4,427
Supplies	-	-	-	-	-	260,011
Special Revenue Funds Total	-	893	-	3,516	-	264,437
<b>Excel Christian Total</b>	<b>-</b>	<b>893</b>	<b>-</b>	<b>3,516</b>	<b>-</b>	<b>264,437</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>Diocese of Reno</b>						
Special Revenue Funds						
Purchased Services	-	4,521	-	48,517	-	82,132
Supplies	-	-	-	-	-	24,508
Special Revenue Funds Total	-	4,521	-	48,517	-	106,640
<b>Diocese of Reno Total</b>	<b>-</b>	<b>4,521</b>	<b>-</b>	<b>48,517</b>	<b>-</b>	<b>106,640</b>
<b>Welfare Childcare State</b>						
Special Revenue Funds						
Salaries	-	5,018	-	-	-	-
Benefits	-	738	-	-	-	-
Purchased Services	-	482	-	-	-	-
Supplies	-	4,673	-	54,331	-	52,259
Other	-	161	-	-	-	-
Special Revenue Funds Total	-	11,071	-	54,331	-	52,259
<b>Welfare Childcare State Total</b>	<b>-</b>	<b>11,071</b>	<b>-</b>	<b>54,331</b>	<b>-</b>	<b>52,259</b>
<b>Early Childhood Education Prog</b>						
Special Revenue Funds						
Salaries	53.25	2,506,270	49.23	2,462,277	75.33	2,715,099
Benefits	-	1,086,280	-	1,166,422	-	1,233,825
Purchased Services	-	13,196	-	17,500	-	33,750
Supplies	-	465,071	-	284,383	-	259,199
Special Revenue Funds Total	53.25	4,070,817	49.23	3,930,582	75.33	4,241,873
<b>Early Childhood Education Prog Total</b>	<b>53.25</b>	<b>4,070,817</b>	<b>49.23</b>	<b>3,930,582</b>	<b>75.33</b>	<b>4,241,873</b>
<b>NEGLECTED CHILDREN</b>						
Special Revenue Funds						
Purchased Services	-	600	-	-	-	3,000
Supplies	-	4,737	-	4,000	-	6,000
Other	-	314	-	4,000	-	1,000
Special Revenue Funds Total	-	5,651	-	8,000	-	10,000
<b>NEGLECTED CHILDREN Total</b>	<b>-</b>	<b>5,651</b>	<b>-</b>	<b>8,000</b>	<b>-</b>	<b>10,000</b>
<b>Parenting</b>						
Special Revenue Funds						
Salaries	1.00	95,608	1.00	69,000	1.00	101,717
Benefits	-	38,903	-	31,399	-	43,286
Purchased Services	-	171	-	1,200	-	1,200
Supplies	-	476	-	720	-	1,411
Other	-	-	-	-	-	-
Special Revenue Funds Total	1.00	135,158	1.00	102,319	1.00	147,614
<b>Parenting Total</b>	<b>1.00</b>	<b>135,158</b>	<b>1.00</b>	<b>102,319</b>	<b>1.00</b>	<b>147,614</b>
<b>Home Visits Parent Involvement</b>						
Special Revenue Funds						
Salaries	7.80	-	-	-	-	-
Benefits	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Other	-	-	-	-	-	-
Special Revenue Funds Total	7.80	-	-	-	-	-
<b>Home Visits Parent Involvement Total</b>	<b>7.80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>Excel Christian Private</b>						
Special Revenue Funds						
Salaries	-	7,035	-	15,270	-	3,900
Benefits	-	559	-	1,229	-	314
Supplies	-	15,344	-	6,208	-	9,509
Other	-	488	-	678	-	480
Special Revenue Funds Total	-	23,426	-	23,386	-	14,203
<b>Excel Christian Private Total</b>	-	<b>23,426</b>	-	<b>23,386</b>	-	<b>14,203</b>
<b>Little Flower Private</b>						
Special Revenue Funds						
Salaries	-	38,790	-	39,450	-	15,810
Benefits	-	2,711	-	3,176	-	1,273
Purchased Services	-	-	-	-	-	10,000
Supplies	-	10,982	-	10,000	-	14,189
Other	-	1,756	-	1,760	-	1,237
Special Revenue Funds Total	-	54,239	-	54,385	-	42,509
<b>Little Flower Private Total</b>	-	<b>54,239</b>	-	<b>54,385</b>	-	<b>42,509</b>
<b>Our Lady Snows Private</b>						
Special Revenue Funds						
Salaries	-	960	-	11,700	-	-
Benefits	-	76	-	942	-	-
Purchased Services	-	-	-	-	-	-
Supplies	-	2,543	-	2,193	-	14
Other	-	42	-	530	-	-
Special Revenue Funds Total	-	3,621	-	15,365	-	14
<b>Our Lady Snows Private Total</b>	-	<b>3,621</b>	-	<b>15,365</b>	-	<b>14</b>
<b>St. Albert Private School</b>						
Special Revenue Funds						
Salaries	-	5,905	-	19,200	-	13,280
Benefits	-	469	-	1,544	-	1,068
Purchased Services	-	1,738	-	247	-	1,197
Supplies	-	7,144	-	4,669	-	9,502
Other	-	415	-	806	-	720
Special Revenue Funds Total	-	15,670	-	26,466	-	25,767
<b>St. Albert Private School Total</b>	-	<b>15,670</b>	-	<b>26,466</b>	-	<b>25,767</b>
<b>Immigrant Ed Grant</b>						
Special Revenue Funds						
Salaries	-	31,808	-	421,100	-	512,469
Benefits	-	15,390	-	249,564	-	295,227
Purchased Services	-	48,838	-	56,328	-	64,990
Supplies	-	130,497	-	167,156	-	251,482
Special Revenue Funds Total	-	226,533	-	894,148	-	1,124,167
<b>Immigrant Ed Grant Total</b>	-	<b>226,533</b>	-	<b>894,148</b>	-	<b>1,124,167</b>
<b>Riverview Christian Academy</b>						
Special Revenue Funds						
Supplies	-	506	-	584	-	77
Special Revenue Funds Total	-	506	-	584	-	77
<b>Riverview Christian Academy Total</b>	-	<b>506</b>	-	<b>584</b>	-	<b>77</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>Newton Learning Center</b>						
Special Revenue Funds						
Purchased Services	-	-	-	-	-	1,915
Supplies	-	762	-	438	-	144
Other	-	-	-	-	-	55
Special Revenue Funds Total	-	762	-	438	-	2,114
<b>Newton Learning Center Total</b>	-	<b>762</b>	-	<b>438</b>	-	<b>2,114</b>
<b>Pebbles Preschool</b>						
Special Revenue Funds						
Supplies	-	855	-	438	-	60
Special Revenue Funds Total	-	855	-	438	-	60
<b>Pebbles Preschool Total</b>	-	<b>855</b>	-	<b>438</b>	-	<b>60</b>
<b>NV Sage Waldorf Academy</b>						
Special Revenue Funds						
Supplies	-	1,168	-	-	-	-
Special Revenue Funds Total	-	1,168	-	-	-	-
<b>NV Sage Waldorf Academy Total</b>	-	<b>1,168</b>	-	-	-	-
<b>Mariposa Charter</b>						
Special Revenue Funds						
Supplies	-	1,093	-	-	-	1,769
Special Revenue Funds Total	-	1,093	-	-	-	1,769
<b>Mariposa Charter Total</b>	-	<b>1,093</b>	-	-	-	<b>1,769</b>
<b>COVID Response Related</b>						
Special Revenue Funds						
Salaries	-	-	-	-	-	179,727
Benefits	-	-	-	-	-	2,606
Special Revenue Funds Total	-	-	-	-	-	182,333
<b>COVID Response Related Total</b>	-	-	-	-	-	<b>182,333</b>
<b>Saturday Conferences</b>						
Special Revenue Funds						
Salaries	-	800	-	-	-	-
Benefits	-	12	-	-	-	-
Supplies	-	836	-	-	-	-
Special Revenue Funds Total	-	1,648	-	-	-	-
<b>Saturday Conferences Total</b>	-	<b>1,648</b>	-	-	-	-
<b>Bishop Manogue</b>						
Special Revenue Funds						
Supplies	-	2,359	-	-	-	337
Special Revenue Funds Total	-	2,359	-	-	-	337
<b>Bishop Manogue Total</b>	-	<b>2,359</b>	-	-	-	<b>337</b>
<b>PBS Reno</b>						
Special Revenue Funds						
Purchased Services	-	-	-	-	-	107,991
Special Revenue Funds Total	-	-	-	-	-	107,991
<b>PBS Reno Total</b>	-	-	-	-	-	<b>107,991</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>Sage Ridge</b>						
Special Revenue Funds						
Supplies	-	1,770	-	-	-	-
Special Revenue Funds Total	-	1,770	-	-	-	-
<b>Sage Ridge Total</b>	-	<b>1,770</b>	-	-	-	-
<b>Sierra Nevada Academy-Charter</b>						
Special Revenue Funds						
Supplies	-	2,863	-	-	-	-
Special Revenue Funds Total	-	2,863	-	-	-	-
<b>Sierra Nevada Academy-Charter Total</b>	-	<b>2,863</b>	-	-	-	-
<b>Chief Accountability Officer Total</b>	<b>103.63</b>	<b>12,537,096</b>	<b>88.21</b>	<b>11,717,928</b>	<b>129.31</b>	<b>16,525,714</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>Chief Strategies Officer</b>						
<b>504 Program</b>						
General Fund						
Salaries	1.00	101,252	1.00	75,873	1.00	78,559
Benefits	-	35,791	-	31,717	-	32,574
Purchased Services	-	2,252	-	54,500	-	54,500
Supplies	-	77	-	4,225	-	4,225
General Fund Total	1.00	139,371	1.00	166,315	1.00	169,858
Special Revenue Funds						
Salaries	-	-	-	-	-	-
Special Revenue Funds Total	-	-	-	-	-	-
<b>504 Program Total</b>	<b>1.00</b>	<b>139,371</b>	<b>1.00</b>	<b>166,315</b>	<b>1.00</b>	<b>169,858</b>
<b>Behavior &amp; Student Hearings</b>						
General Fund						
Salaries	-	-	1.00	105,099	1.00	112,913
Benefits	-	-	-	43,679	-	46,210
Supplies	-	-	-	-	-	5,000
General Fund Total	-	-	1.00	148,778	1.00	164,123
Special Revenue Funds						
Supplies	-	-	-	3,698	-	3,698
Special Revenue Funds Total	-	-	-	3,698	-	3,698
<b>Behavior &amp; Student Hearings Total</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>152,476</b>	<b>1.00</b>	<b>167,821</b>
<b>Counseling Services</b>						
General Fund						
Salaries	4.00	338,112	4.00	335,136	4.00	342,847
Benefits	-	143,875	-	143,667	-	146,175
Purchased Services	-	6,860	-	12,425	-	11,800
Supplies	-	3,377	-	10,280	-	10,280
Other	-	179	-	400	-	400
General Fund Total	4.00	492,403	4.00	501,907	4.00	511,502
Special Revenue Funds						
Salaries	4.00	649,390	6.00	1,201,635	3.00	519,319
Benefits	-	163,948	-	536,383	-	237,400
Purchased Services	-	32,855	-	224,533	-	620,430
Supplies	-	25,533	-	44,581	-	16,478
Other	-	-	-	-	-	18,945
Special Revenue Funds Total	4.00	871,727	6.00	2,007,132	3.00	1,412,572
<b>Counseling Services Total</b>	<b>8.00</b>	<b>1,364,130</b>	<b>10.00</b>	<b>2,509,039</b>	<b>7.00</b>	<b>1,924,074</b>
<b>Equity &amp; Diversity</b>						
General Fund						
Salaries	4.00	281,672	4.00	320,314	4.00	316,958
Benefits	-	115,372	-	116,647	-	117,964
Purchased Services	-	17,604	-	35,225	-	35,725
Supplies	-	18,856	-	18,400	-	18,400
Other	-	602	-	-	-	-
General Fund Total	4.00	434,107	4.00	490,586	4.00	489,047
Special Revenue Funds						
Salaries	2.00	98,049	2.00	91,911	3.00	136,210
Benefits	-	41,040	-	48,017	-	68,570
Purchased Services	-	-	-	1,400	-	1,000
Supplies	-	-	-	-	-	339
Special Revenue Funds Total	2.00	139,089	2.00	141,327	3.00	206,120
<b>Equity &amp; Diversity Total</b>	<b>6.00</b>	<b>573,196</b>	<b>6.00</b>	<b>631,913</b>	<b>7.00</b>	<b>695,167</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>Family-School Partnerships</b>						
General Fund						
Salaries	13.43	625,278	13.88	670,962	13.75	668,393
Benefits	-	268,485	-	278,755	-	281,038
Purchased Services	-	38,257	-	39,035	-	39,035
Supplies	-	22,077	-	17,640	-	17,640
Other	-	540	-	500	-	500
General Fund Total	13.43	954,636	13.88	1,006,892	13.75	1,006,606
Special Revenue Funds						
Salaries	-	81,269	7.18	-	-	148,248
Benefits	-	1,967	-	-	-	4,229
Purchased Services	-	11,000	-	5,000	-	5,063
Supplies	-	-	-	41,750	-	53,700
Special Revenue Funds Total	-	94,236	7.18	46,750	-	211,241
<b>Family-School Partnerships Total</b>	<b>13.43</b>	<b>1,048,872</b>	<b>21.05</b>	<b>1,053,642</b>	<b>13.75</b>	<b>1,217,847</b>
<b>Health Services</b>						
General Fund						
Salaries	53.26	2,241,976	53.45	3,180,816	52.20	3,377,181
Benefits	-	989,502	-	1,381,448	-	1,465,595
Purchased Services	-	8,478	-	40,526	-	39,276
Supplies	-	28,904	-	18,866	-	35,970
Property	-	-	-	-	-	-
Other	-	6,125	-	200	-	200
General Fund Total	53.26	3,274,985	53.45	4,621,857	52.20	4,918,222
Special Education Fund						
Salaries	17.13	725,988	17.25	1,081,938	20.00	1,025,526
Benefits	-	292,654	-	419,557	-	397,902
Special Education Fund Total	17.13	1,018,642	17.25	1,501,495	20.00	1,423,428
Special Revenue Funds						
Salaries	0.88	989,053	0.88	937,777	1.88	4,150,429
Benefits	-	427,203	-	414,035	-	1,540,212
Purchased Services	-	35,888	-	-	-	3,373,520
Supplies	-	317	-	455	-	756,159
Special Revenue Funds Total	0.88	1,452,461	0.88	1,352,266	1.88	9,820,320
<b>Health Services Total</b>	<b>71.26</b>	<b>5,746,088</b>	<b>71.58</b>	<b>7,475,618</b>	<b>74.08</b>	<b>16,161,971</b>
<b>Intervention</b>						
General Fund						
Salaries	13.50	763,091	14.50	875,789	14.50	907,943
Benefits	-	283,534	-	327,993	-	342,362
Purchased Services	-	3,703	-	8,675	-	9,175
Supplies	-	10,018	-	9,150	-	9,150
Other	-	125	-	-	-	-
General Fund Total	13.50	1,060,470	14.50	1,221,607	14.50	1,268,630
Special Revenue Funds						
Salaries	1.00	170,506	3.00	172,885	11.00	638,211
Benefits	-	75,561	-	76,229	-	264,376
Purchased Services	-	-	-	1,623	-	7,147
Supplies	-	1,916	-	1,916	-	2,858
Special Revenue Funds Total	1.00	247,983	3.00	252,653	11.00	912,592
<b>Intervention Total</b>	<b>14.50</b>	<b>1,308,453</b>	<b>17.50</b>	<b>1,474,260</b>	<b>25.50</b>	<b>2,181,222</b>



Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>JROTC</b>						
General Fund						
Salaries	3.00	249,173	3.00	229,993	3.00	255,368
Benefits	-	106,647	-	102,789	-	110,872
Purchased Services	-	9,402	-	5,625	-	5,000
Supplies	-	41,420	-	54,147	-	54,147
Property	-	5,600	-	-	-	-
Other	-	-	-	-	-	-
General Fund Total	3.00	412,241	3.00	392,554	3.00	425,387
<b>JROTC Total</b>	<b>3.00</b>	<b>412,241</b>	<b>3.00</b>	<b>392,554</b>	<b>3.00</b>	<b>425,387</b>
<b>Multi-Tiered System of Support</b>						
General Fund						
Salaries	5.00	844,424	7.00	506,410	6.00	477,283
Benefits	-	362,680	-	212,169	-	210,392
Purchased Services	-	2,724	-	16,878	-	16,253
Supplies	-	57,437	-	89,487	-	89,487
Other	-	-	-	-	-	-
General Fund Total	5.00	1,267,265	7.00	824,944	6.00	793,415
Special Education Fund						
Salaries	-	33,402	-	476,480	7.00	586,091
Benefits	-	14,660	-	199,838	-	249,666
Special Education Fund Total	-	48,063	-	676,318	7.00	835,757
Special Revenue Funds						
Salaries	3.00	67,696	10.00	68,095	5.00	578,117
Benefits	-	29,862	-	30,013	-	198,125
Purchased Services	-	436	-	21,032	-	47,192
Supplies	-	5,645	-	38,345	-	57,598
Other	-	12,500	-	12,500	-	12,500
Special Revenue Funds Total	3.00	116,140	10.00	169,985	5.00	893,532
<b>Multi-Tiered System of Support Total</b>	<b>8.00</b>	<b>1,431,468</b>	<b>17.00</b>	<b>1,671,247</b>	<b>18.00</b>	<b>2,522,704</b>
<b>Strategies Office</b>						
General Fund						
Salaries	1.00	152,117	1.00	150,483	1.00	159,145
Benefits	-	58,407	-	60,758	-	63,558
Purchased Services	-	119,289	-	139,956	-	155,073
Supplies	-	633	-	4,000	-	4,000
Other	-	99	-	-	-	-
General Fund Total	1.00	330,545	1.00	355,196	1.00	381,776
Special Revenue Funds						
Salaries	-	-	-	-	-	64,794
Benefits	-	-	-	-	-	1,199
Special Revenue Funds Total	-	-	-	-	-	65,993
<b>Strategies Office Total</b>	<b>1.00</b>	<b>330,545</b>	<b>1.00</b>	<b>355,196</b>	<b>1.00</b>	<b>447,769</b>
<b>Options Zone</b>						
General Fund						
Salaries	4.25	424,425	2.25	203,813	2.25	211,626
Benefits	-	168,044	-	74,927	-	79,947
Purchased Services	-	540	-	1,875	-	-
Supplies	-	1,566	-	10,000	-	-
Other	-	-	-	-	-	-
General Fund Total	4.25	594,574	2.25	290,615	2.25	291,573
<b>Options Zone Total</b>	<b>4.25</b>	<b>594,574</b>	<b>2.25</b>	<b>290,615</b>	<b>2.25</b>	<b>291,573</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>Parent University</b>						
General Fund						
Salaries	2.00	176,911	2.00	206,820	2.00	209,386
Benefits	-	73,292	-	49,767	-	50,130
Purchased Services	-	16,448	-	23,556	-	23,556
Supplies	-	19,365	-	5,738	-	5,738
Other	-	-	-	-	-	-
General Fund Total	2.00	286,017	2.00	285,881	2.00	288,810
Special Revenue Funds						
Salaries	0.95	10,508	2.63	8,775	-	15,191
Benefits	-	201	-	204	-	809
Purchased Services	-	-	-	600	-	-
Supplies	-	2,748	-	3,878	-	9,000
Other	-	-	-	-	-	-
Special Revenue Funds Total	0.95	13,457	2.63	13,457	-	25,000
<b>Parent University Total</b>	<b>2.95</b>	<b>299,474</b>	<b>4.63</b>	<b>299,338</b>	<b>2.00</b>	<b>313,810</b>
<b>Psychological Services</b>						
General Fund						
Salaries	45.41	4,648,236	45.40	4,942,810	44.20	4,913,376
Benefits	-	1,895,015	-	2,029,491	-	1,978,823
Purchased Services	-	8,981	-	44,625	-	44,000
Supplies	-	15,453	-	21,858	-	21,858
Other	-	-	-	200	-	200
General Fund Total	45.41	6,567,684	45.40	7,038,984	44.20	6,958,257
Special Education Fund						
Salaries	2.00	600,335	3.00	539,937	6.00	653,034
Benefits	-	207,310	-	215,029	-	265,293
Purchased Services	-	78,729	-	364,114	-	364,114
Supplies	-	11,274	-	64,047	-	64,047
Special Education Fund Total	2.00	897,647	3.00	1,183,127	6.00	1,346,488
Special Revenue Funds						
Salaries	2.30	240,190	1.30	-	-	-
Benefits	-	21,088	-	-	-	-
Purchased Services	-	-	-	2,710	-	2,710
Supplies	-	2,606	-	2,606	-	-
Special Revenue Funds Total	2.30	263,884	1.30	5,316	-	2,710
<b>Psychological Services Total</b>	<b>49.71</b>	<b>7,729,215</b>	<b>49.70</b>	<b>8,227,426</b>	<b>50.20</b>	<b>8,307,455</b>
<b>Safe &amp; Drug Free Schools</b>						
General Fund						
Salaries	1.00	59,532	1.00	62,148	1.00	64,992
Benefits	-	19,628	-	20,505	-	20,997
Purchased Services	-	-	-	17,848	-	17,848
Supplies	-	-	-	-	-	-
Other	-	-	-	-	-	-
General Fund Total	1.00	79,161	1.00	100,500	1.00	103,836
Special Revenue Funds						
Purchased Services	-	-	-	-	-	-
Supplies	-	-	-	4,728	-	4,728
Special Revenue Funds Total	-	-	-	4,728	-	4,728
<b>Safe &amp; Drug Free Schools Total</b>	<b>1.00</b>	<b>79,161</b>	<b>1.00</b>	<b>105,229</b>	<b>1.00</b>	<b>108,564</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>Student Athletics &amp; Activities</b>						
General Fund						
Salaries	3.10	176,836	2.10	174,594	3.00	203,699
Benefits	-	62,185	-	64,883	-	79,967
Purchased Services	-	288,890	-	680,625	-	680,625
Supplies	-	5,798	-	30,133	-	30,133
Other	-	75,546	-	73,044	-	73,044
General Fund Total	3.10	609,254	2.10	1,023,279	3.00	1,067,468
Special Revenue Funds						
Purchased Services	-	-	-	-	-	-
Supplies	-	17,603	-	61,206	-	67,252
Other	-	-	-	-	-	-
Special Revenue Funds Total	-	17,603	-	61,206	-	67,252
<b>Student Athletics &amp; Activities Total</b>	<b>3.10</b>	<b>626,857</b>	<b>2.10</b>	<b>1,084,486</b>	<b>3.00</b>	<b>1,134,719</b>
<b>Summer School</b>						
General Fund						
Salaries	-	9,255	-	-	-	-
Benefits	-	155	-	-	-	-
Purchased Services	-	11,701	-	-	-	-
Supplies	-	-	-	-	-	-
General Fund Total	-	21,111	-	-	-	-
<b>Summer School Total</b>	<b>-</b>	<b>21,111</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Violence Intervention Program</b>						
General Fund						
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Purchased Services	-	-	-	14,250	-	14,250
General Fund Total	-	-	-	14,250	-	14,250
<b>Violence Intervention Program Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,250</b>	<b>-</b>	<b>14,250</b>
<b>Truancy Prevention</b>						
Special Revenue Funds						
Salaries	1.10	73,568	1.10	93,006	1.10	62,040
Benefits	-	31,545	-	31,545	-	31,211
Purchased Services	-	7,240	-	5,000	-	27,097
Supplies	-	15,570	-	21,177	-	37,534
Other	-	-	-	-	-	6,276
Special Revenue Funds Total	1.10	127,923	1.10	150,728	1.10	164,158
<b>Truancy Prevention Total</b>	<b>1.10</b>	<b>127,923</b>	<b>1.10</b>	<b>150,728</b>	<b>1.10</b>	<b>164,158</b>
<b>Homeless Youth</b>						
Special Revenue Funds						
Salaries	6.50	328,267	6.00	120,030	3.50	449,480
Benefits	-	124,048	-	95,558	-	120,427
Purchased Services	-	40,692	-	36,494	-	131,076
Supplies	-	58,990	-	67,977	-	96,819
Other	-	4,565	-	14,060	-	24,433
Special Revenue Funds Total	6.50	556,562	6.00	334,119	3.50	822,234
<b>Homeless Youth Total</b>	<b>6.50</b>	<b>556,562</b>	<b>6.00</b>	<b>334,119</b>	<b>3.50</b>	<b>822,234</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>Fam Resource Cntrs (FRCs)</b>						
Special Revenue Funds						
Salaries	4.45	391,383	5.95	539,630	12.85	719,481
Benefits	-	163,330	-	225,368	-	364,488
Purchased Services	-	27,606	-	86,820	-	139,350
Supplies	-	38,362	-	211,828	-	177,813
Other	-	1,030	-	1,961	-	931
Special Revenue Funds Total	4.45	621,711	5.95	1,065,607	12.85	1,402,063
<b>Fam Resource Cntrs (FRCs) Total</b>	<b>4.45</b>	<b>621,711</b>	<b>5.95</b>	<b>1,065,607</b>	<b>12.85</b>	<b>1,402,063</b>
<b>Family Resource Centers</b>						
Special Revenue Funds						
Salaries	-	-	-	131,840	-	-
Benefits	-	-	-	80,226	-	-
Purchased Services	-	-	-	1,039	-	-
Supplies	-	-	-	2,712	-	-
Special Revenue Funds Total	-	-	-	215,817	-	-
<b>Family Resource Centers Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>215,817</b>	<b>-</b>	<b>-</b>
<b>Chief Strategies Officer Total</b>	<b>199.25</b>	<b>23,010,954</b>	<b>221.85</b>	<b>27,669,873</b>	<b>227.23</b>	<b>38,472,646</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>Chief Financial Officer</b>						
<b>Business Office</b>						
General Fund						
Salaries	28.19	1,846,544	30.19	1,999,094	31.44	2,128,357
Benefits	-	786,324	-	882,718	-	908,330
Purchased Services	-	332,041	-	432,328	-	432,328
Supplies	-	28,083	-	23,584	-	23,584
Property	-	-	-	-	-	-
Other	-	3,678	-	3,400	-	3,400
General Fund Total	28.19	2,996,669	30.19	3,341,124	31.44	3,495,999
<b>Business Office Total</b>	<b>28.19</b>	<b>2,996,669</b>	<b>30.19</b>	<b>3,341,124</b>	<b>31.44</b>	<b>3,495,999</b>
<b>District Wide New Tchr Set Up</b>						
General Fund						
Supplies	-	5,190	-	120,306	-	120,306
Property	-	-	-	1,000	-	1,000
General Fund Total	-	5,190	-	121,306	-	121,306
<b>District Wide New Tchr Set Up Total</b>	<b>-</b>	<b>5,190</b>	<b>-</b>	<b>121,306</b>	<b>-</b>	<b>121,306</b>
<b>District Wide Tuition</b>						
General Fund						
Purchased Services	-	883,441	-	844,479	-	844,479
General Fund Total	-	883,441	-	844,479	-	844,479
<b>District Wide Tuition Total</b>	<b>-</b>	<b>883,441</b>	<b>-</b>	<b>844,479</b>	<b>-</b>	<b>844,479</b>
<b>Purchasing</b>						
General Fund						
Salaries	6.25	384,238	6.25	407,054	7.25	523,171
Benefits	-	155,463	-	169,537	-	154,936
Purchased Services	-	3,576	-	5,700	-	5,700
Supplies	-	113,780	-	5,900	-	5,900
Other	-	1,283	-	1,500	-	1,500
General Fund Total	6.25	658,339	6.25	589,691	7.25	691,207
<b>Purchasing Total</b>	<b>6.25</b>	<b>658,339</b>	<b>6.25</b>	<b>589,691</b>	<b>7.25</b>	<b>691,207</b>
<b>Purchasing-Warehouse</b>						
General Fund						
Salaries	9.00	361,191	9.00	419,740	10.00	463,135
Benefits	-	153,208	-	177,288	-	201,932
Purchased Services	-	380	-	3,150	-	3,150
Supplies	-	4,226	-	2,200	-	2,200
General Fund Total	9.00	519,006	9.00	602,377	10.00	670,417
<b>Purchasing-Warehouse Total</b>	<b>9.00</b>	<b>519,006</b>	<b>9.00</b>	<b>602,377</b>	<b>10.00</b>	<b>670,417</b>
<b>Chief Financial Officer Total</b>	<b>43.44</b>	<b>5,062,645</b>	<b>45.44</b>	<b>5,498,978</b>	<b>48.69</b>	<b>5,823,408</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>Chief General Counsel</b>						
<b>Administrative Investigators</b>						
General Fund						
Salaries	2.00	69,939	2.00	164,195	1.00	73,757
Benefits	-	31,542	-	70,231	-	31,491
General Fund Total	2.00	101,480	2.00	234,426	1.00	105,247
<b>Administrative Investigators Total</b>	<b>2.00</b>	<b>101,480</b>	<b>2.00</b>	<b>234,426</b>	<b>1.00</b>	<b>105,247</b>
<b>General Counsel</b>						
General Fund						
Salaries	5.00	647,870	5.00	644,763	7.00	863,808
Benefits	-	245,907	-	249,562	-	327,754
Purchased Services	-	1,647	-	116,375	-	117,000
Supplies	-	28,414	-	37,442	-	37,442
Other	-	4,285	-	3,684	-	3,684
General Fund Total	5.00	928,122	5.00	1,051,825	7.00	1,349,688
<b>General Counsel Total</b>	<b>5.00</b>	<b>928,122</b>	<b>5.00</b>	<b>1,051,825</b>	<b>7.00</b>	<b>1,349,688</b>
<b>Chief General Counsel Total</b>	<b>7.00</b>	<b>1,029,602</b>	<b>7.00</b>	<b>1,286,252</b>	<b>8.00</b>	<b>1,454,935</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>Chief Human Resources Officer</b>						
<b>AB483 Post-Prob Incentive</b>						
General Fund						
Salaries	-	469,125	-	670,000	-	670,000
Benefits	-	143,752	-	-	-	-
General Fund Total	-	612,877	-	670,000	-	670,000
<b>AB483 Post-Prob Incentive Total</b>	<b>-</b>	<b>612,877</b>	<b>-</b>	<b>670,000</b>	<b>-</b>	<b>670,000</b>
<b>Human Resources</b>						
General Fund						
Salaries	29.00	2,221,686	37.00	2,642,436	42.00	2,987,898
Benefits	-	870,672	-	1,018,282	-	1,167,335
Purchased Services	-	84,019	-	106,964	-	116,089
Supplies	-	8,556	-	12,100	-	12,100
Property	-	-	-	500	-	500
Other	-	2,742	-	694	-	694
General Fund Total	29.00	3,187,675	37.00	3,780,976	42.00	4,284,616
Special Education Fund						
Salaries	-	-	-	55,099	1.00	78,909
Benefits	-	-	-	25,524	-	35,199
Special Education Fund Total	-	-	-	80,622	1.00	114,107
Special Revenue Funds						
Salaries	1.00	133,239	-	29,340	-	121,455
Benefits	-	68,865	-	511	-	296,922
Purchased Services	-	3,750	-	10,000	-	6,250
Supplies	-	106	-	-	-	394
Other	-	-	-	30,000	-	30,000
Special Revenue Funds Total	1.00	205,959	-	69,851	-	455,021
<b>Human Resources Total</b>	<b>30.00</b>	<b>3,393,635</b>	<b>37.00</b>	<b>3,931,449</b>	<b>43.00</b>	<b>4,853,744</b>
<b>Labor Relations</b>						
General Fund						
Salaries	3.00	246,157	3.00	252,328	2.00	185,040
Benefits	-	95,163	-	100,406	-	68,467
Purchased Services	-	299	-	1,125	-	3,750
Supplies	-	-	-	-	-	4,842
Other	-	-	-	-	-	-
General Fund Total	3.00	341,619	3.00	353,859	2.00	262,099
<b>Labor Relations Total</b>	<b>3.00</b>	<b>341,619</b>	<b>3.00</b>	<b>353,859</b>	<b>2.00</b>	<b>262,099</b>
<b>Professional Growth Systems</b>						
General Fund						
Salaries	-	510	-	19,645	-	19,645
Benefits	-	9	-	-	-	-
Purchased Services	-	1,182	-	7,000	-	7,000
Supplies	-	212,171	-	241,041	-	237,041
Other	-	49	-	750	-	750
General Fund Total	-	213,920	-	268,436	-	264,436
<b>Professional Growth Systems Total</b>	<b>-</b>	<b>213,920</b>	<b>-</b>	<b>268,436</b>	<b>-</b>	<b>264,436</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>Risk Management</b>						
General Fund						
Benefits	-	16,416	-	-	-	-
Purchased Services	-	3,788,688	-	6,029,626	-	6,874,230
Supplies	-	6,277	-	17,242	-	12,400
Property	-	-	-	864	-	864
Other	-	770	-	1,200	-	1,200
General Fund Total	-	3,812,150	-	6,048,932	-	6,888,694
Special Revenue Funds						
Salaries	2.00	97,925	2.00	101,661	1.75	112,324
Benefits	-	47,934	-	48,397	-	51,479
Purchased Services	-	120,402	-	152,005	-	209,972
Supplies	-	277,184	-	265,000	-	276,000
Other	-	-	-	-	-	-
Special Revenue Funds Total	2.00	543,445	2.00	567,064	1.75	649,775
<b>Risk Management Total</b>	<b>2.00</b>	<b>4,355,595</b>	<b>2.00</b>	<b>6,615,996</b>	<b>1.75</b>	<b>7,538,469</b>
<b>Talent Acquisition</b>						
General Fund						
Salaries	-	196,378	-	21,000	-	21,000
Benefits	-	15,210	-	-	-	-
Purchased Services	-	75,023	-	70,767	-	70,767
Supplies	-	11,781	-	1,521	-	1,521
Property	-	-	-	1,000	-	1,000
Other	-	-	-	-	-	-
General Fund Total	-	298,393	-	94,288	-	94,288
Special Revenue Funds						
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Special Revenue Funds Total	-	-	-	-	-	-
<b>Talent Acquisition Total</b>	<b>-</b>	<b>298,393</b>	<b>-</b>	<b>94,288</b>	<b>-</b>	<b>94,288</b>
<b>Volunteer Services</b>						
General Fund						
Salaries	2.00	112,202	2.00	112,398	2.00	116,405
Benefits	-	44,479	-	46,189	-	47,009
Purchased Services	-	624	-	13,395	-	13,395
Supplies	-	4,299	-	3,680	-	3,680
Other	-	-	-	100	-	100
General Fund Total	2.00	161,603	2.00	175,762	2.00	180,589
Special Revenue Funds						
Salaries	-	-	-	11,059	-	11,059
Benefits	-	-	-	926	-	926
Purchased Services	-	-	-	-	-	-
Supplies	-	109	-	12,229	-	12,120
Other	-	-	-	-	-	-
Special Revenue Funds Total	-	109	-	24,214	-	24,105
<b>Volunteer Services Total</b>	<b>2.00</b>	<b>161,712</b>	<b>2.00</b>	<b>199,975</b>	<b>2.00</b>	<b>204,694</b>
<b>Chief Human Resources Officer Total</b>	<b>37.00</b>	<b>9,377,751</b>	<b>44.00</b>	<b>12,134,003</b>	<b>48.75</b>	<b>13,887,729</b>



Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>Chief Information Officer</b>						
<b>21st Century Learning</b>						
Special Revenue Funds						
Salaries	-	-	-	-	-	5,775
Benefits	-	-	-	-	-	107
Special Revenue Funds Total	-	-	-	-	-	5,882
<b>21st Century Learning Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,882</b>
<b>Information Technology</b>						
General Fund						
Salaries	56.00	4,481,020	58.00	4,727,469	62.00	5,130,256
Benefits	-	1,721,224	-	1,831,037	-	1,918,535
Purchased Services	-	2,885,970	-	2,908,840	-	2,998,065
Supplies	-	177,557	-	483,693	-	483,693
Property	-	7,676	-	30,000	-	30,000
Other	-	4,697	-	3,200	-	3,200
General Fund Total	56.00	9,278,144	58.00	9,984,239	62.00	10,563,750
Special Revenue Funds						
Salaries	2.00	13,857	2.84	91,496	1.88	107,989
Benefits	-	6,026	-	35,060	-	47,519
Supplies	-	6,690,100	-	6,747,700	-	-
Special Revenue Funds Total	2.00	6,709,983	2.84	6,874,257	1.88	155,509
<b>Information Technology Total</b>	<b>58.00</b>	<b>15,988,128</b>	<b>60.84</b>	<b>16,858,496</b>	<b>63.88</b>	<b>10,719,259</b>
<b>Chief Information Officer Total</b>	<b>58.00</b>	<b>15,988,128</b>	<b>60.84</b>	<b>16,858,496</b>	<b>63.88</b>	<b>10,725,141</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>Chief of School Police</b>						
<b>Emergency Management</b>						
General Fund						
Salaries	1.00	87,747	1.00	90,002	1.00	92,511
Benefits	-	36,186	-	38,658	-	39,508
Purchased Services	-	1,226	-	625	-	3,125
Supplies	-	1,532	-	5,000	-	2,500
Other	-	-	-	-	-	-
General Fund Total	1.00	126,691	1.00	134,285	1.00	137,644
Special Revenue Funds						
Supplies	-	37,530	-	41,240	-	-
Special Revenue Funds Total	-	37,530	-	41,240	-	-
<b>Emergency Management Total</b>	<b>1.00</b>	<b>164,221</b>	<b>1.00</b>	<b>175,525</b>	<b>1.00</b>	<b>137,644</b>
<b>School Police</b>						
General Fund						
Salaries	50.06	3,454,070	47.06	3,450,805	47.11	3,462,001
Benefits	-	1,911,037	-	2,091,979	-	1,792,460
Purchased Services	-	19,435	-	(20,018)	-	(14,518)
Supplies	-	65,578	-	47,209	-	44,709
Other	-	10,354	-	15,000	-	15,000
General Fund Total	50.06	5,460,474	47.06	5,584,975	47.11	5,299,653
Special Revenue Funds						
Salaries	0.94	77,226	0.94	169,479	1.90	157,813
Benefits	-	44,202	-	96,418	-	73,776
Purchased Services	-	3,810	-	8,140	-	-
Supplies	-	117,749	-	81,423	-	7,340
Property	-	-	-	-	-	-
Special Revenue Funds Total	0.94	242,987	0.94	355,460	1.90	238,929
<b>School Police Total</b>	<b>51.00</b>	<b>5,703,461</b>	<b>48.00</b>	<b>5,940,435</b>	<b>49.01</b>	<b>5,538,581</b>
<b>Chief of School Police Total</b>	<b>52.00</b>	<b>5,867,682</b>	<b>49.00</b>	<b>6,115,959</b>	<b>50.01</b>	<b>5,676,225</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>Chief Operations Officer</b>						
<b>Administrative Building</b>						
General Fund						
Salaries	3.00	157,722	3.00	168,738	3.00	173,224
Benefits	-	56,302	-	62,708	-	63,598
Purchased Services	-	2	-	-	-	-
Supplies	-	992	-	13,000	-	13,000
General Fund Total	3.00	215,018	3.00	244,446	3.00	249,822
<b>Administrative Building Total</b>	<b>3.00</b>	<b>215,018</b>	<b>3.00</b>	<b>244,446</b>	<b>3.00</b>	<b>249,822</b>
<b>Bond Administration Expenses</b>						
Special Revenue Funds						
Salaries	-	56,613	-	-	-	-
Benefits	-	19,127	-	-	-	-
Purchased Services	-	16,171	-	60,000	-	60,000
Supplies	-	566,323	-	608,000	-	622,150
Special Revenue Funds Total	-	658,235	-	668,000	-	682,150
<b>Bond Administration Expenses Total</b>	<b>-</b>	<b>658,235</b>	<b>-</b>	<b>668,000</b>	<b>-</b>	<b>682,150</b>
<b>Brown Center</b>						
General Fund						
Salaries	1.00	47,102	1.00	50,042	1.00	51,665
Benefits	-	18,093	-	19,502	-	19,824
General Fund Total	1.00	65,194	1.00	69,544	1.00	71,488
<b>Brown Center Total</b>	<b>1.00</b>	<b>65,194</b>	<b>1.00</b>	<b>69,544</b>	<b>1.00</b>	<b>71,488</b>
<b>Capital Projects</b>						
General Fund						
Purchased Services	-	1,415	-	12,250	-	12,125
General Fund Total	-	1,415	-	12,250	-	12,125
<b>Capital Projects Total</b>	<b>-</b>	<b>1,415</b>	<b>-</b>	<b>12,250</b>	<b>-</b>	<b>12,125</b>
<b>Chief Operations Officer</b>						
General Fund						
Salaries	0.67	110,916	0.67	109,303	0.67	116,829
Benefits	-	42,744	-	44,399	-	46,821
Purchased Services	-	203	-	4,375	-	4,375
Supplies	-	1,603	-	5,000	-	5,000
Other	-	-	-	-	-	-
General Fund Total	0.67	155,466	0.67	163,077	0.67	173,025
<b>Chief Operations Officer Total</b>	<b>0.67</b>	<b>155,466</b>	<b>0.67</b>	<b>163,077</b>	<b>0.67</b>	<b>173,025</b>
<b>Emergency Clean Up</b>						
General Fund						
Purchased Services	-	16,719	-	-	-	-
Supplies	-	119,769	-	-	-	-
General Fund Total	-	136,488	-	-	-	-
<b>Emergency Clean Up Total</b>	<b>-</b>	<b>136,488</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>Equipment Repair</b>						
General Fund						
Salaries	13.00	753,458	13.00	838,076	13.00	824,634
Benefits	-	267,522	-	305,286	-	304,748
Purchased Services	-	14,889	-	29,630	-	29,630
Supplies	-	148,473	-	252,655	-	252,655
Property	-	46,965	-	3,000	-	3,000
Other	-	6,529	-	16,000	-	16,000
General Fund Total	13.00	1,237,835	13.00	1,444,646	13.00	1,430,667
<b>Equipment Repair Total</b>	<b>13.00</b>	<b>1,237,835</b>	<b>13.00</b>	<b>1,444,646</b>	<b>13.00</b>	<b>1,430,667</b>
<b>Facilities Management</b>						
General Fund						
Salaries	9.65	990,522	8.90	916,327	9.40	960,127
Benefits	-	398,793	-	380,604	-	355,963
Purchased Services	-	5,782,864	-	6,212,026	-	6,353,870
Supplies	-	6,352,909	-	7,557,196	-	7,557,196
Property	-	1,271	-	28,086	-	28,086
Other	-	112,648	-	123,550	-	123,550
General Fund Total	9.65	13,639,007	8.90	15,217,788	9.40	15,378,793
Special Revenue Funds						
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Purchased Services	-	-	-	-	-	-
Supplies	-	-	-	1,235	-	1,235
Special Revenue Funds Total	-	-	-	1,235	-	1,235
<b>Facilities Management Total</b>	<b>9.65</b>	<b>13,639,007</b>	<b>8.90</b>	<b>15,219,023</b>	<b>9.40</b>	<b>15,380,028</b>
<b>FM Housekeeping</b>						
General Fund						
Salaries	36.30	1,327,954	34.20	1,487,566	34.00	1,558,393
Benefits	-	523,645	-	592,914	-	604,303
General Fund Total	36.30	1,851,598	34.20	2,080,480	34.00	2,162,696
Special Revenue Funds						
Salaries	-	-	-	-	-	534,948
Benefits	-	-	-	-	-	7,767
Supplies	-	-	-	-	-	74,879
Property	-	-	-	-	-	6,652
Special Revenue Funds Total	-	-	-	-	-	624,246
<b>FM Housekeeping Total</b>	<b>36.30</b>	<b>1,851,598</b>	<b>34.20</b>	<b>2,080,480</b>	<b>34.00</b>	<b>2,786,942</b>
<b>FM Maintenance</b>						
General Fund						
Salaries	42.50	2,115,950	42.50	2,521,327	42.50	2,470,372
Benefits	-	874,600	-	1,047,321	-	981,701
General Fund Total	42.50	2,990,549	42.50	3,568,648	42.50	3,452,072
Special Revenue Funds						
Salaries	-	-	-	-	-	124,552
Benefits	-	-	-	-	-	57,761
Special Revenue Funds Total	-	-	-	-	-	182,312
<b>FM Maintenance Total</b>	<b>42.50</b>	<b>2,990,549</b>	<b>42.50</b>	<b>3,568,648</b>	<b>42.50</b>	<b>3,634,385</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>High Schools</b>						
General Fund						
Salaries	1.75	94,163	1.75	91,818	1.75	96,095
Benefits	-	34,315	-	35,268	-	36,116
General Fund Total	1.75	128,478	1.75	127,086	1.75	132,211
<b>High Schools Total</b>	<b>1.75</b>	<b>128,478</b>	<b>1.75</b>	<b>127,086</b>	<b>1.75</b>	<b>132,211</b>
<b>Materials Distribution</b>						
General Fund						
Purchased Services	-	-	-	-	-	-
Supplies	-	909,940	-	1,066,894	-	1,066,894
Property	-	17,540	-	-	-	-
General Fund Total	-	927,480	-	1,066,894	-	1,066,894
<b>Materials Distribution Total</b>	<b>-</b>	<b>927,480</b>	<b>-</b>	<b>1,066,894</b>	<b>-</b>	<b>1,066,894</b>
<b>Nutrition Services Center</b>						
General Fund						
Purchased Services	-	-	-	3,625	-	3,125
General Fund Total	-	-	-	3,625	-	3,125
Special Revenue Funds						
Supplies	-	282,726	-	287,217	-	52,638
Special Revenue Funds Total	-	282,726	-	287,217	-	52,638
<b>Nutrition Services Center Total</b>	<b>-</b>	<b>282,726</b>	<b>-</b>	<b>290,842</b>	<b>-</b>	<b>55,763</b>
<b>Regulated Systems Compliance</b>						
General Fund						
Salaries	-	-	-	500	-	500
Purchased Services	-	15,582	-	52,879	-	52,879
Supplies	-	2,061	-	6,500	-	6,500
Other	-	-	-	2,300	-	2,300
General Fund Total	-	17,643	-	62,179	-	62,179
<b>Regulated Systems Compliance Total</b>	<b>-</b>	<b>17,643</b>	<b>-</b>	<b>62,179</b>	<b>-</b>	<b>62,179</b>
<b>Transportation</b>						
General Fund						
Salaries	253.01	9,663,318	255.67	10,557,126	262.67	11,138,857
Benefits	-	4,280,383	-	4,640,350	-	4,957,832
Purchased Services	-	619,063	-	961,612	-	962,112
Supplies	-	1,287,210	-	1,316,892	-	1,916,892
Property	-	22,739	-	47,249	-	47,249
Other	-	11,689	-	16,750	-	16,750
General Fund Total	253.01	15,884,403	255.67	17,539,979	262.67	19,039,691
Special Education Fund						
Salaries	169.90	3,596,427	170.58	4,891,366	175.04	4,806,034
Benefits	-	1,806,017	-	2,289,231	-	2,514,423
Purchased Services	-	55,947	-	283,150	-	283,150
Supplies	-	857,997	-	1,276,958	-	1,526,958
Special Education Fund Total	169.90	6,316,388	170.58	8,740,704	175.04	9,130,565
Special Revenue Funds						
Salaries	-	-	-	-	-	812,044
Benefits	-	-	-	-	-	11,775
Purchased Services	-	402,518	-	-	-	185,542
Property	-	-	-	-	-	-
Special Revenue Funds Total	-	402,518	-	-	-	1,009,360
<b>Transportation Total</b>	<b>422.91</b>	<b>22,603,309</b>	<b>426.25</b>	<b>26,280,683</b>	<b>437.71</b>	<b>29,179,617</b>
<b>Chief Operations Officer Total</b>	<b>530.78</b>	<b>44,910,442</b>	<b>531.27</b>	<b>51,297,798</b>	<b>543.03</b>	<b>54,917,296</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>Chief Communications &amp; Community Engagement Officer</b>						
<b>Communications</b>						
General Fund						
Salaries	12.10	838,770	13.10	897,136	14.10	1,019,602
Benefits	-	335,493	-	360,620	-	402,537
Purchased Services	-	6,528	-	279,111	-	108,611
Supplies	-	39,676	-	38,795	-	39,256
Other	-	144	-	750	-	750
General Fund Total	12.10	1,220,611	13.10	1,576,412	14.10	1,570,756
Special Revenue Funds						
Purchased Services	-	1,000	-	-	-	-
Supplies	-	-	-	7,806	-	8,181
Special Revenue Funds Total	-	1,000	-	7,806	-	8,181
<b>Communications Total</b>	<b>12.10</b>	<b>1,221,611</b>	<b>13.10</b>	<b>1,584,218</b>	<b>14.10</b>	<b>1,578,937</b>
<b>Mail Services</b>						
General Fund						
Salaries	5.50	203,127	4.50	195,636	4.50	202,347
Benefits	-	83,427	-	82,730	-	84,137
Purchased Services	-	216,902	-	291,356	-	291,356
Supplies	-	8,325	-	5,044	-	5,044
Property	-	-	-	1,144	-	1,144
General Fund Total	5.50	511,781	4.50	575,910	4.50	584,027
<b>Mail Services Total</b>	<b>5.50</b>	<b>511,781</b>	<b>4.50</b>	<b>575,910</b>	<b>4.50</b>	<b>584,027</b>
<b>Print Shop</b>						
General Fund						
Salaries	11.50	522,112	11.50	555,129	11.50	572,206
Benefits	-	209,226	-	226,145	-	231,108
Purchased Services	-	147,580	-	195,609	-	196,109
Supplies	-	(84,549)	-	(363,978)	-	(363,978)
Property	-	151,086	-	2,000	-	2,000
General Fund Total	11.50	945,455	11.50	614,905	11.50	637,445
<b>Print Shop Total</b>	<b>11.50</b>	<b>945,455</b>	<b>11.50</b>	<b>614,905</b>	<b>11.50</b>	<b>637,445</b>
<b>Public Affairs</b>						
General Fund						
Purchased Services	-	132	-	-	-	-
Supplies	-	-	-	461	-	-
General Fund Total	-	132	-	461	-	-
<b>Public Affairs Total</b>	<b>-</b>	<b>132</b>	<b>-</b>	<b>461</b>	<b>-</b>	<b>-</b>
<b>Chief Communications &amp; Community Engagement Officer Total</b>	<b>29.10</b>	<b>2,678,978</b>	<b>29.10</b>	<b>2,775,494</b>	<b>30.10</b>	<b>2,800,410</b>

Chief - Department - Fund - Expense Category	FY21 FTE	FY21 Actuals	FY22 FTE	FY22 Amended Final Budget	FY23 FTE	FY23 Tentative Budget
<b>Undistributed</b>						
*Undistributed expenditures include transfers to other funds, overtime, ESIP, sick and vacation leave payoffs, contra accounts, and other adjustments that can impact several schools and/or departments.						
<b>Undistributed</b>						
General Fund						
Salaries	4.40	3,083,284	4.00	6,809,737	4.00	7,598,459
Benefits	-	883,306	-	(333,844)	-	(328,594)
Purchased Services	-	1,262	-	(217,690)	-	(142,690)
Supplies	-	24,411	-	(1,023,322)	-	(1,023,947)
Other	-	1,500,000	-	4,176,622	-	4,628,000
Transfers	-	44,818,622	-	62,447,387	-	56,782,749
General Fund Total	4.40	50,310,885	4.00	71,858,890	4.00	67,513,977
Special Education Fund						
Salaries	0.10	-	-	(1,391,065)	-	(1,391,065)
Benefits	-	-	-	(601,801)	-	(601,801)
Special Education Fund Total	0.10	-	-	(1,992,866)	-	(1,992,866)
Special Revenue Funds						
Salaries	2.42	1,093,869	2.70	7,306,772	3.69	18,797,587
Benefits	-	425,483	-	1,790,995	-	6,758,110
Purchased Services	-	1,137,762	-	4,269,468	-	4,028,104
Supplies	-	5,589,752	-	13,824,121	-	18,306,415
Property	-	-	-	10,150	-	1,735
Other	-	277,750	-	1,097,656	-	681,650
Special Revenue Funds Total	2.42	8,524,615	2.70	28,299,162	3.69	48,573,602
<b>Undistributed Total</b>	<b>6.92</b>	<b>58,835,500</b>	<b>6.70</b>	<b>98,165,186</b>	<b>7.69</b>	<b>114,094,713</b>
<b>Undistributed Total</b>	<b>6.92</b>	<b>58,835,500</b>	<b>6.70</b>	<b>98,165,186</b>	<b>7.69</b>	<b>114,094,713</b>
<b>Grand Total</b>	<b>7,058.48</b>	<b>668,610,046</b>	<b>6,775.09</b>	<b>723,714,732</b>	<b>6,792.63</b>	<b>765,247,955</b>

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**From:** Maria Skolnick  
**Sent:** Monday, March 28, 2022 10:12 AM  
**To:** Public Comments  
**Subject:** [EXTERNAL] Fw: Agenda Item 3.01  
**Attachments:** Updateofcommentsreadon9.28.21 (1).pdf

Dear Board of Trustees,

The attached was read at the regular board meeting on September 28, 2021. Please accept this email and the attachment with a yellow highlighted update to be included in the public record for Agenda item 3.01 at the March 29, 2022 regular board meeting.

Best Regards,

Maria Skolnick



Tuesday, September 28, 2021

**The Board of Trustees is the governing body of the Washoe County School District. The legal power, duties and responsibilities of the Board of Trustees are defined by Nevada Revised Statutes.**

Before proceeding with my findings I would ask this board:

*Are you committed to your role of “responsible financial stewardship” as described in Board Policy 9400?*

*Does this board “recognize the importance of being data- and results- driven related to student academic achievement” as the number one policy cited in Board Policy 9215?*

*Are you following the Guiding Principles of Board Policy 9110? I would beg you to read each of them.*

Due to time limitations, I am going to briefly compare only two of the eleven offices over which this board of trustees provides oversight. They are headed by the Chief Academic officer and the Chief Strategies officer. I'm sure you are familiar with the officers responsible for these budgets and I would like for you to listen to an abbreviated overview of what has transpired in these offices in recent years under the “leadership” of the board of trustees.

Academic Budget		Strategies Budget
FY20/21 Change	(4,203,172)	594,248
FY21/22 Change	<u>(5,895,467)</u>	<u>4,225,924</u>
	\$(10,098,639)*	\$4,820,172**
FY2015	26,934,381	16,142,499
FY2022	<u>22,920,690</u>	<u>27,665,405</u>
	\$(4,013,691) <b>DECREASE***</b>	\$11,522,906 <b>INCREASE***</b>

\*For fiscal years 2020 through 2022, the Chief Academic officer's budget **decreased by \$10,098,639**. This office is arguably the number one priority for any school district as it is **responsible for leading and supporting the District's instructional support departments**.

\*\*For fiscal years 2020 through 2022, the Chief Strategies officer's budget **increased by \$4,820,172**. This office **provides leadership and management in the areas of Communications, Public Information, and Community Engagement**.

\*\*\*For a longer term perspective, from 2015 to 2022, a period of 7 years, the budget for academics has **DECREASED** by **\$4,013,691**. The budget for the office of strategies has **INCREASED** by **\$11,522,906**. This period of time roughly coincides with this board's adoption of board policy 9210. Having seen no improvement in any achievement gaps in this period of time, I would have to conclude that your STRATEGIES ARE NOT WORKING.

WHEN A SCHOOL BOARD STARTS FOCUSING ON THINGS THEY WERE NOT TASKED TO DO, THEY LOSE SIGHT OF THE THINGS THEY ARE SUPPOSED TO DO AND THAT WE RELY ON THEM EXCLUSIVELY TO DO.

Update 3/28/22    Academics Proposed FY2023    23,492,365  
                         Strategies Proposed    FY2023    38,472,646

**CONCLUSION: UNDER THE PROPOSED BUDGET, THE DISTRICT WILL NOW BE SPENDING \$15 MILLION MORE ON STRATEGIES THAN THEY ARE ON ACADEMICS!!! That would be tripling down on a “strategy” that has no appearance of efficacy.**

From Maria Skolnick

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**From:** Christine McAvoy  
**Sent:** Tuesday, March 29, 2022 11:49 AM  
**To:** Public Comments  
**Subject:** [EXTERNAL] Agenda Item 3.01 - Budget

It is my understanding that the WCSD's budget is close to \$1.3 billion. It is also my understanding that the job of the WCSD is to get students to school and provide them with teachers who can give them a college and career ready education. As we know WCSD has not been able to complete this truly one and only job they were created to accomplish. It is like going to Starbucks and they cannot provide a cup of coffee.

I don't envy the Board's job and the difficulties they face due to COVID and other issues, but I do believe it is essential the budget prioritizes above all else transportation to school and exceptional teachers equipped with material that will prepare students for a career and/or college ready future.

Thank you,  
Christine McAvoy

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**From:** Christine McAvoy  
**Sent:** Tuesday, March 29, 2022 12:59 PM  
**To:** Public Comments  
**Subject:** [EXTERNAL] Agenda Item 4.02 High School Economics

As a layperson in the world of education, I have become interested in the actual material that will be purchased and used by teachers to educate students. Out of admitted ignorance regarding how this whole process occurs it came as a surprise to me that an economics textbook had already been chosen and was going to be presented today for this Board's approval. I just believed when notice came of a possible new textbook because I have been trying to pay attention, I would see it. I did not.

Per today's board meeting agenda materials, the legally required public comment period to see this material was open from February 28-March 11 in an online format and it was announced via social media, press release and emails to High School Social Studies Department Leaders, UNR Economics Faculty, and others. Do the others include an email or ConnectEd to the parents of school children or emails to community groups and individuals that have shown an interest to the Board on this exact topic? I just hope all is being done to involve all the stakeholders so we don't have a repeat of the what happened when Benchmark Advance Supplemental Curriculum was going to being considered.

The textbook before the Board for adoption is Savvas' 2022 *Economics Principles in Action*. It may be an amazing textbook however, it does not seem that Administrative Regulation 6181 on Instructional Materials Selection & Adoption was followed. It seems that the District is trying to comply with the mandates set out in SB249, which is amended into NRS 389.074, requiring instruction in financial literacy. However, as is seemingly required by Admin. Reg 6181 there is nothing provided in this PowerPoint presentation that shows the District has set out a means to teach financial literacy and how Savvas' 2022 Economics Principles in Action will be used to accomplish this goal.

Where is the AR 6181 adoption process requiring broad-based participation by teachers, parents, community members, and administrators? Where is the requisite calls for vendors, creation of rubrics, and establishment of Vendor Product Review Committee to review submissions and submit final selections?

Thank you,  
Chris McAvoy