

**WASHOE COUNTY SCHOOL DISTRICT**  
**Reno, Nevada**

**REGULAR MEETING**  
**September 23, 2008**

**TITLE: Discussion and Possible Approval of Transfer from Contingency of up to \$1,958,810 to Fund Some or All Executive Cabinet Tier 1 Budget Priorities for Fiscal Year 2008-09**

**FROM:** Gary S. Kraemer – Chief Financial Officer

**PRESENTER(S) & PRESENTATION TIME:** Paul Dugan and Gary Kraemer (30 minutes)

**DATE REPORT WRITTEN:** September 5, 2008

**SUMMARY:** When the fiscal year 2008-09 final budget was approved on May 27, 2008, \$1,958,810 was set aside in a contingency account for budget uncertainties. Because of the economy, including uncertainties in the real estate market, the plan was to wait until the final enrollment count and additional economic information was known before deciding to approve appropriations for any or all of the Executive Cabinet's Tier 1 budget priorities totaling \$1,958,810 (copy attached).

Shortly thereafter, on May 28, 2008, the District was informed that our fiscal year 2008-09 per pupil funding had been reduced by \$13 from the budgeted \$5,446 to \$5,433 because of late adjustments resulting from decreases in property tax revenues in Clark County. This reduction in funding of \$800,000 needs to be considered as part of this discussion.

Since that time, a special legislative session was held requiring the District to make budget reductions of \$10.5 million. The plan to address those reductions will be finalized at a later date after obtaining further public input and information from the State, and the \$1.958 million contingency for budget uncertainties is not part of the separate plan to address those reductions.

Official count day for fiscal year 2008-09 will be held on September 19, 2008 and the District's pupil count that is used for funding purposes will be known when the Board meeting is held on September 23, 2008.

As of the date this item is being written, it appears that enrollment growth may not meet the projected .5% growth, or in the *worse case*, may actually decline when compared to fiscal year 2007-08 (something that hasn't occurred for many, many years). If enrollment declines or there is no growth for fiscal year 2008-09, the District will be "held harmless" by the State and the enrollment used for the DSA funding will be equal to the prior year's count in accordance with NRS 387.1283(3). If this were to occur, again a *worse case* scenario, the DSA support would decrease by \$1.7 million to \$143.8 million from the final budgeted amount of \$145.5 million.

Because some expenditures for the District are tied to enrollment counts, decisions could be made to reduce expenditures to mitigate the possible revenue shortfall related to the enrollment being less than projected. But as a minimum, if the enrollment projection is met, the district would be facing an \$800,000 shortfall related to the \$13 decrease in our per pupil funding. If the enrollment is equal to or less than the prior year and no other expenditure adjustments are made, the District could be faced with a maximum shortfall of \$2.5 million.

Depending on how the actual count compares to the projected enrollment growth for fiscal year 2008-09, the District may or may not have the ability to fund some or all of the budget priorities. The actual amount will be known by the September 23, 2008 meeting and a recommendation can be made on whether to fund any or all of the Tier 1 budget priorities.

**PREVIOUS BOARD ACTION:** *(For additional information regarding the previous agenda action listed below, refer to the District's website at [www.washoe.k12.nv.us](http://www.washoe.k12.nv.us) in the Calendar section under Meetings, Agendas, and Highlights.)*

Date: May 27, 2008

Related Action: Board Approval of fiscal year 2008-09 Final Budget

**ADDITIONAL BACKGROUND INFORMATION:** NRS 354.598005 requires that any transfers from the contingency account be announced at a regularly scheduled Board meeting; the exact amounts to be transferred and the accounts, functions, programs and funds affected be set forth; the Board sets forth its reasons for the transfers; and the action be recorded in the minutes of the meeting.

The contingency account for budget uncertainties of \$1,958,810 is above and beyond the normal contingency account of \$1,093,277.

**BOARD POLICY/DISTRICT GOAL:** None

**LEGAL:** None

**FINANCIAL:** A determination on whether to use any or all of the \$1,958,810 in contingency for Tier 1 budget priorities will decide the financial effects of this item.

**ALTERNATIVES:** Defer decision to a later meeting.

**SUPERINTENDENT'S RECOMMENDATION:** That the Board of Trustees approve the transfer from contingency of up to \$1,958,810 for Executive Cabinet Tier 1 Budget Priorities 2008-09.

**Note:** The exact amounts to be transferred and the accounts, functions, programs and funds affected must be set forth; as well as the reasons for the transfers; and the action be recorded in the minutes of the meeting.

Department	<b>TIER 1 Requests Funded in Approved Final FY 09 Budget)</b>	Amount Requesting	Legally Required	Blueprint Reference	Description of Request
Elementary Ed	ESL Increase to ELPA Testing	\$ 12,500.00	Legally Req	1.1.3	The ELPA is a state-mandated test for second language learners. It is given annually and creates the results for our AMAO state accountability.
Elementary Ed	Title IV Secretary 50% Salary Gen Fund	\$ 26,000.00	Legally Req	1.2.1	This employee helps with many district programs and projects relating to safe & drug free schools, violence intervention and other Title IV efforts. We are required to match the grant funds used to pay 50% of the salary and benefits.
Operations	Taxi Service, RTC (Spec Ed)	\$ 38,000.00	Legally Req	4.1.1	Required to meet the needs of many Special Ed students transportation.
Operations	Client Access License	\$ 30,000.00	Legally Req	4.2.6	Microsoft licenses for computers connected to servers.
Support Services	GT Strategic Plan Implementation: Mileage	\$ 2,000.00	Legally Req	1.1.3	Increase in mileage rate and new additional GT staff hired
Support Services	School Nurse .6	\$ 19,600.00	Legally Req	1.1.3	Specialized ICU-level training for licensed staff in Health Services
Support Services	1 Specialized Health Care Technician	\$ 40,750.00	Legally Req	1.1.3	Specialized ICU-level training for licensed staff in Health Services/
Support Services	Health Svcs Mileage	\$ 4,000.00	Legally Req	1.1.3	Increase in mileage rate and new additional nursing staff hired
Plant Facilities	Equipment Repair	\$ 10,000.00	Legally Req	4.3.7	Rechargeable alarm stand-by batteries have a service life of 3-5 years. Batteries in systems installed under the bond program over that period of time are now failing and we need to replace them.
Plant Facilities	Permits & Payments	\$ 30,300.00	Legally Req	4.3.7	Because of economic conditions, local governments are adding fees or increasing fees for operating permits or inspections required by ordinances.
Plant Facilities	Purchase Services (Alarms, etc)	\$ 137,000.00	Legally Req	4.3.7	These services are for maintenance and inspection of various safety systems that require operating permits and/or annual inspections.
Special Ed	Early Childhood Child Find	\$ 65,000.00	Legally Req	1.1.3, 1.2.3	A special education teacher is a legally required member of the IEP team. Child Find holds an average of 25 IEPs per week which would require at least one additional teacher to maintain compliance with IDEA.
Communications	Interpreter Costs	\$ 15,000.00	Legally Req	3	Necessary to meet increasing demands & comply with OCR settlement.
Communications	Assistant Translator	\$ 44,000.00	Legally Req	3	To meet demand.
<b>TOTAL TIER 1</b>	<b>Legally Required and Funded in Approved Final FY 09 Budget)</b>	<b>\$ 474,150.00</b>			

Department	TIER 1 Requests Prioritized	Amount Requesting	Legally Required	Blueprint Reference	Description of Request
Elementary Ed	Elem Ed Special Ed Impact Asst Principals (1.5) <b>Reduced From \$150,000)</b>	\$ 90,000.00		1.1.3	Our special education population is growing rapidly. Seventeen of our elementary schools have between 100-250 special education students. In 8 of these locations, there is no assistant principal to aid with LEA duties, attend to additional family needs, respond to crisis, attend IEP meetings, etc. By adding a formula to the staffing guidelines for special ed impact, additional support can be provided in key elementary school locations.
Elementary Ed	Elem Ed Testing Coordinator Support Account (\$20,000)	\$ -	HOLD	1.1.1	Administrator duties related to Testing Coordination have become a significant time consumer. Rather than a testing coordinator for our elementary schools. This is a much less expensive way to use stipend funds to pay a current staff member to help the principal with testing coordination after hours, keeping the school on deadline and in compliance with the many tasks related to testing.
Secondary Ed	Response To Intervention MS & HS Allocations (\$500,000)	\$ -	HOLD	1.1.2 1.1.3	One third to HS and MS allocations to meet requirements of RTI.
Secondary Ed	MS Deans (Cut to 2)	\$ 130,000.00	HOLD	1.2.1 1.2.2	To provide two of our middle schools with Deans.
Secondary Ed	Wooster IB 1.0 Additional Allocation (\$65,000)	\$ -	HOLD	1.1.4	Allocation needed due to increase in IB students.
Secondary Ed	2 Corridor Teacher Allocations for Hi Need MS's (\$97,000)	\$ -	HOLD	1	2.0 Allocations (Sparks and Dilworth) High Need Middle Schools
Operations	1 Network Staff	\$ 77,500.00		Multiple	Need to reduce backlog of wiring requests. Includes vehicle, tools, equipm
Support Services	Health Svcs Equipment Calibration	\$ 9,100.00		1.1.3	Calibration of Audiometers and Vision Screeners
Support Services	Title IV (Eric Beye)	\$ 106,000.00		1.2.3	
Support Services	GT (\$24,500)	\$ -	HOLD	1.1.3	Increased GT Enrollments .5 Position
Human Resources	Sub Pay Increase (Reduced From \$200,000)	\$ 100,000.00	Reduced	1., 2.	Increase substitute teacher pay from \$83 to \$85. State average is \$94.35.
Human Resources	Lead Auditor	\$ 44,800.00		1., 2., 3., 4.	Position will assist in conducting and overseeing all CSI audits.
Plant Facilities	Maintenance of Interactive White Boards & Audio Enhancement	\$ 15,000.00		4.3.6	With the increasing acquisition of interactive white boards and audio enhancement equipment, the Equipment Repair Shop, which services this equipment, needs an increase in the supply budget for this curriculum equipment.
Plant Facilities	Supplies for New School Maintenance	\$ 39,000.00		4.3.7	This cost is for the escalation of supply costs as well as the additional costs required for added facilities in the District including all-day kindergarten mobiles, added student space at RTI, midwarehouse remodel, Matley Lane site lease, and 1155 Corporate Blvd.
Plant Facilities	Fire Alarm Tech (Cut 1/2 Hir Contractor) (Reduced from \$50,000)	\$ 25,000.00	Reduced	4.3.1 & 4.3.7	The increasing number of facilities has made it difficult for our 2 existing alarm technicians to service all of the existing fire alarms (life safety systems) in the District on the schedule required by code .
Special Ed	Psych Services (1) Plus Equipment (Reduced from \$191,500)	\$ 100,000.00	Reduced	1.1.2,1.2.1	
Special Ed	MARP (Mobile Assessment/Response Plan)	\$ 87,000.00		1.1.3, 1.2.3	Psychotherapy wrap-around services provided as an alternative to arrest of students who are violent and/or mentally ill. This may include assessment, individual therapy, family consult, etc. in cooperation with Children's Cabinet.
Communications	District Annual Report (Produce Electronically Reduced from \$55,000)	\$ 10,000.00	Reduced	3	Estimated cost for production and printing (from LTL sessions).
Communications	Parent Involvement Symposium & Staff Develop	\$ 7,000.00		3	Provides expenses for annual symposium and training for PIFs.
PPA&A	Program Services Technician/Student Acct (Reduced from \$51,800)	\$ 10,000.00	Reduced	1	Position will assist in student accounting activities including count day, audits, and spring trainings. Foreign Language Transcripts Billing.F7
PPA&A	Teacher Stipends/EduSoft Training (Reduced From \$50,000)	\$ 20,000.00	Reduced	1	Teacher stipends to compensate for training associated with continued Edusoft and assessment literacy rollout.
Business	Audit	\$ 15,000.00		4.4	Whistleblower/Fraud Hotline
Special Ed	Fund 58 Growth (\$14,700)	\$ -	HOLD	1.1.1, 2.1.7	from 7808 to 8562 = 9.6% plus next year's estimation
	<b>Total Tier 1 Requests Prioritized</b>	<b>\$ 885,400.00</b>			

Department	TIER 2 Requests-Not Funded	Amount Requesting	Legally Required	Blueprint Reference	Description of Request
Elementary Ed	Elem Ed Special Ed Impact Asst Principal (1)	\$ 75,000.00		1.1.3	Our special education population is growing rapidly. Seventeen of our elementary schools have between 100-250 special education students. In 8 of these locations, there is no assistant principal to aid with LEA duties, attend to additional family needs, respond to crisis, attend IEP meetings, etc. By adding a formula to the staffing guidelines for special ed impact, additional support can be provided in key elementary school locations.
Secondary Ed	MS Deans (Remaining 3.5 Allocations)	\$ 227,000.00		1.2.1 1.2.2	To provide all middle schools with a Dean position
Operations	1 Network Staff	\$ 77,500.00		Multiple	Request is based on need to reduce backlog of wiring requests from District sites. Includes vehicle, tools, and equipment.
Operations	9 Bus Drivers	\$ 295,567.00		4.4	Meet the needs of students.
Plant Facilities	Rebuild Building and Site Maintenance	\$ 660,000.00		4.3.7	Rebuilding maintenance fund each year to meet level prior to past budget reductions.
Special Ed	Psych Services (Remainin 1.4) Plus Equipment	\$ 134,050.00		1.1.2, 1.2.1	0.5 Response to Intervention, 0.5 Neuropsychologist, 0.5 MTYR, 0.5 Autism, 0.6 additional HS (2 days at N. Valleys and 1 day at Reed), 0.2 Damonte (1 day), 0.4 Elementary (1 day Hunsberger, 1 day Donner Springs), 0.2 office day (1 day) = 3.4 Psych Allocations
PPA&A	Teacher Stipends/Assessment Training	\$ 10,000.00		1	Teacher stipends to compensate teachers for roll in local assessment development.
<b>TOTAL TIER 2</b>	<b>Not Funded</b>	<b>\$ 1,479,117.00</b>			
Department	TIER 3 REQUESTS-Not Funded	Amount Requesting	Legally Required	Blueprint Reference	Description of Request
Elementary Ed	Music (MS Transportation)	\$ 13,000.00		1.1.4	We are experiencing a high interest among middle school students to participate in the state festival in Las Vegas each year. There is no budget to support students participating and so families must pay individually or the schools must conduct fundraisers. This would allow the Music Department to guarantee participation for MS each year.
Elementary Ed	Music (Las Vegas Event)	\$ 2,000.00		1.1.4	See Above
Elementary Ed	RCTL Classified Training Coordinator	\$ 76,800.00		2.2.1	This would be a full-time trainer whose focus would be para-professionals that work directly with students.
Elementary Ed	Specialist II (Back to Gen Fund)	\$ 108,000.00		2.2.2	This administrative position provides mentoring for our newly hired teachers, our inservice department and other professional development support in WCSD. The position was cut in 2002 during previous budget cuts and has been carried through various grants. It needs to return to a general fund status.
Elementary Ed	Secretary II (Back to Gen Fund)	\$ 46,250.00		2.2.2	Same as above - Support prof dev office, new teacher academy & mentoring prog.
Elementary Ed	Secretary II (Back to Gen Fund)	\$ 48,000.00		2.2.2	Same as above - Support prof dev office, new teacher academy & mentoring prog.
Elementary Ed	Increased Supplies Kinderfair	\$ 10,000.00		2.2.6	We would like to expand the number of locations that offer Kinder Fair each spring to increase parents' ability to participate. This will require additional funds for supplies and materials.
Elementary Ed	Program Coordinator RCTL Sec Texts	\$ 108,000.00		1.1.1; 1.1.3	As the District grows, the materials, training, committees and workload for the "Standards & Textbook" Coordinator grows as well. One certified employee is not enough to keep up with the work to serve all K-12 schools.
Elementary Ed	Title I K-12 SIP to Gen Fund	\$ 111,000.00		1.1.3	This administrator was hired in fall 2007 to focus on assisting School Improvement Plans (SIP) with one-time-only grant funds that will end in June 2008. There are already many principals commenting on the help with identifying best practices and monitoring progress through the implementation of their SIP with Dr. Taylor's help. The position will be lost if we cannot secure permanent funding.
Elementary Ed	ISO Audit/Summer Help	\$ 15,000.00		4.4	Our ISO process includes internal audits throughout the year. We have had a challenge keeping up with the schedule and this would provide for additional summer days to be paid to auditor(s) who are off during this time and willing to help.
Secondary Ed	Supplemental Credit WOLF	\$ 356,000.00		1.1.4	Make WOLF its own high school and move SCO
Secondary Ed	Gateway Implementation for Science	\$ 427,800.00		1.1.1	6.2 allocations needed for Gateway science implementation
Secondary Ed	CTE Allocations for HS	\$ 780,000.00		1.1.4	12 allocations needed to implement CTE recommendations
Secondary Ed	Mandatory Summer School (300 Students)	\$ 62,900.00		1.1.2 1.1.4	To meet requirements of legislative action
Secondary Ed	RTI AP 1 Year Convert to AP 2nd Year	\$ 100,000.00		1.1.4 1.2.2	To enable principal to be actively and effectively involved in new building expansion
Secondary Ed	Washoe HS Addtl 10 Days / Principal	\$ 4,100.00		1.1.4 1.2.2	Restructuring has created additional responsibilities
Secondary Ed	RTI Electronic Class Taught by TMCC	\$ 8,820.00		1.1.4	Meet the needs of students

Secondary Ed	Read 180 Stipends	\$ 24,000.00		1.1.2 1.1.3	Professional Development for new Read 180 teachers
Secondary Ed	MS Science Curriculum Revision/Teacher Support	\$ 60,000.00		1.1.1	Create pacing guides/revise course outlines - ongoing Professional Development
Secondary Ed	HS Biology Teacher Support	\$ 45,000.00		1.1.1	Differentiated instruction and other instructional strategies
Operations	School Police New Motor. & Officer	\$ 98,000.00		4.1.1	Traffic & Access support of school zones & Patrol.
Operations	Transportation 40 Hour Work Week	\$ 700,000.00		4.1.1	Maintain stable staffing for the WCSD Transportation system. Improve hiring opportunities and increase retention of employees.
Operations	Fleet Technician	\$ 63,000.00		4.1.1	Needed to address increase work load demands & efficiency.
Operations	Increase Bus Replacement	\$ 128,000.00		4.1.1	Safety, comfort, efficiency - allows new buses to come with air conditioning to meet year round needs. Camera systems , rear engines, becoming industry standard efficient.
Department	<b>TIER 3 Requests (continued)</b>	Amount Requesting	Legally Required	Blueprint Reference	Description of Request
Operations	Laptop Computer Support/Installation	\$ 35,000.00		Multiple	Funding for one staff person.
Operations	Security Specialist	\$ 113,000.00		Multiple	One staff member to implement and manage computer security for laptop computers .
Operations	Desktop Personnel	\$ 85,000.00		4.2.6	One staff member to manage cell phones, personal digital assistants, for the district.
Operations	4 SQL Server Licenses, Server Conversions	\$ 20,618.00		1	Server Licenses, Conversion of 35 Novell to Windows Servers; Access fee to conver to PLATO
Operations	Windows Server Ext Connector	\$ 377.00		1	Hardware to support conversion. One time only cost.
Operations	.5 FTE PLATO Trainer/Tech Coach	\$ 42,160.00		1	Assist w/ troubleshooting, writing curriculum, training o new software.
Operations	.50 FTE Network Admin/Desktop Support	\$ 26,400.00		1	Manage Servers through the year.
Operations	Teacher Stipends, Subs, Curriculum Writing	\$ 18,425.00		1	Teacher training, curriculum writing to creat 42 HS & MS standards based credit recovery courses, proficiency prep courses.
Support Services	1.5 Elem Counselors	\$ 120,000.00		1.1.3	Decrease counselor/student ratios to a managable number
Support Services	GT Supplies	\$ 2,000.00		1.1.3	Office supplies needed for staff due to increase in student enrollment
Support Services	GT .5 Position/Incline	\$ 33,000.00		1.1.3	Increase the current GT teacher from half-time to full time due to an increase in student population
Support Services	GT SWAS 3/4 3 Positions	\$ 196,000.00		1.1.3	Three School Within A School Teachers needed for grades 3 and 4
Support Services	GT 3 MS GT Teachers	\$ 196,000.00		1.1.3	Three GT Magnet SWAS teachers 7-8 grades
Support Services	ALM 2 Positions	\$ 135,000.00		1.1.3	Two ALM Middle School allocations to ensure equitibility for all ms.
Support Services	ALM Trainer of Trainers	\$ 10,000.00		1.1.3	Trainer of Trainers for ALM model
Support Services	Database Consultant	\$ 14,000.00		1.1.3	Consultant for GT database to create and maintain data information
Support Services	Subs for ALM Teachers	\$ 13,500.00		1.1.3	Substitute costs for the Middle School ALM Teachers
Support Services	2 Unforseen Need Techns (Spec. Health Care Techs)	\$ 81,500.00		1.1.3	Additional allocations for potential one on one students
Support Services	Nurse Equipment & Setup	\$ 4,100.00		1.1.3	Equipment needed for new additional nursing staff
Support Services	Attendance Officers (3)	\$ 168,757.00		1.3.1	3 Additional Attendance officers will provide better support for the district
Support Services	Setup for 3 new Attendance Officers	\$ 63,000.00		1.3.1	Computers, phones, vehicles and furniture for the 3 additional Attend Ofcr
Support Services	Clerical for Attendance Office	\$ 56,252.00		1.3.1	Increase for current secretary from a Range 18 to 21 due to increased responsibilities
Support Services	Diversity Sub Costs for Training	\$ 15,000.00		1.2.3	Substitute costs for the CARE training model
Support Services	Diversity Printing	\$ 7,000.00		1.2.3	Materials for CARE training
Support Services	Diversity Consulting	\$ 26,000.00		1.2.3	Costs associated with support staff training, along with cost for training 19 schools in the CARE model
Support Services	Lib Svcs 185-190 Days for Lib Asst	\$ 500.00		1.1.4	5 Additional days for the Library Assistant at the LRC office
Support Services	GT	\$ 15,364.00		1.1.3	Swope MS - Two Teach Assistants
Support Services	Student Health Services	\$ 39,141.00		4.4	.6 Nurse

Department	<b>TIER 3 Requests (continued)</b>	Amount Requesting	Legally Required	Blueprint Reference	Description of Request
Human Resources	Occupational Nurse (Incl Setup)	\$ 76,000.00		1., 2.	Maintain Bloodborne Pathogen, Automated External Defibrillator, Hapatitis B Vaccines programs; evaluation of occupational exposures; Wellness.
Human Resources	Consultant for Blueprint Goals	\$ 20,000.00		1., 2.	Assist with research, analysis, and development of Blueprint Action Items, including employee ratios, drug testing, etc.
Plant Facilities	HVAC Tech & Equipment	\$ 125,700.00		4.3.1 & 4.3.7	With the increasing number of facilities, additional HVAC Techs are needed to respond rapidly to facilities without heat or air conditioning.
Plant Facilities	Warehouse Driver	\$ 46,200.00		4.3.1	The warehouse delivery requirements for the increasing number of facilities is difficult to support with the existing warehouse staffing.
Plant Facilities	Roofing Tech & Equipment	\$ 96,700.00		4.3.1 & 4.3.7	The District does not have a roofing technician, and it is becoming more difficult to find outside roofing vendors to perform minor repairs to District roofs.
Plant Facilities	Irrigation Tech	\$ 99,800.00		4.3.1 & 4.3.7	The increasing amount of irrigated landscaping in the District cannot be supported by the one (1) irrigation technician that we have.
Plant Facilities	Sub Custodians (5), Impact Crew (2) & Utility Crew (1)	\$ 296,800.00		4.3.7	Additional custodial staff for substitutes and mobile crews which support multi-track, year-round schools and other intense cleaning operations. We are asking for fewer than are really needed.
Plant Facilities	Building Maintenance	\$ 261,500.00		4.3.7	This is for the cost for vendor repairs of building systems which will maintain and increase the useful life of our capital assests.
Plant Facilities	Site Maintenance	\$ 668,000.00		4.3.7	This is for the cost for vendor repairs of site maintenance (asphalt, concrete, playground equipment, etc.) which will maintain and increase the useful life of our capital assests.
Special Ed	ESY (2 site coord Part Time)	\$ 15,000.00		1.2.1	Currently, only one administrator is responsible for 506 Students enrolled in ESY (Extended School Year). ESY uses 43 Classrooms, housed at 19 sites throughout the district. The 2 additional coordinators would work 6 hrs/day, 5 days/wk, for 7 weeks.
Communications	Parent Involvement Symposisum & Staff Dev	\$ 7,000.00		3	Provides expenses for annual symposium and training for new PIFs.
Communications	Year 2 of Needs Assessment	\$ 97,500.00		3	Estimated costs for parent/teacher/admin survey to chart progress; produce school-level reports.
Communications	Volunteer Services	\$ 7,100.00		3	Includes maintenance for scanner, increased mileage costs, printing, etc.
Communications	Part Time Staff for Volunteer Services	\$ 22,425.00		3	1/2 time employee in lieu of volunteers reviewing confidential material.
Communications	Public Opinion Poll	\$ 20,000.00		3	Necessary to chart progress and measure improvements.
Communications	Additional Staff Communications	\$ 100,000.00		3	To add capacity to Comm. Office for new projects, publications.
Communications	Staff Development for schools, departments	\$ 23,000.00		3	Complies with recommendation in communications/community engagement plan.
Business	Property Control Clerk to FT	\$ 10,000.00	NRS 354.625	4.3.1	Ability to complete increasing annual inventory of fixed assets and sales of surplus workload.
Business	Internal Audit	\$ 122,792.00		4.4	Additional Internal Auditor, Secretary, and Office Setup
<b>TOTAL TIER 3</b>	<b>Not Funded</b>	<b>\$ 7,048,281.00</b>			