



Board Meeting Agenda
July 15, 2025 | 8:30-10:30am
Cox Communications & Zoom

Discussion/Item	Goal/Result	Leaders
I. Welcome	<ul style="list-style-type: none"> Take attendance 	CHAIR
II. Consent Agenda	<ul style="list-style-type: none"> ITEMS FOR A VOTE, SHOULD BE REVIEWED IN ADVANCE: VOTE: Board Minutes: April 15, 2025 pgs. 2-4 VOTE: Volunteer Handbook – linked in Board portal <ul style="list-style-type: none"> – Rebrand no material changes VOTE: Policies & Procedures – linked in Board portal <ul style="list-style-type: none"> - Rebrand - Enhanced Youth Protection Policy - New Student Overnight Chaperone Policy - New Off Campus Work Site Policy VOTE: Employee Handbook – linked in Board portal <ul style="list-style-type: none"> -Rebrand -Clarifying language in certain areas, no material change -Enhanced Youth Protection Policy 	CHAIR
III. CEO Report	<ul style="list-style-type: none"> CEO Update 	CEO
IV. Mission Moment	<ul style="list-style-type: none"> The Power Within HS Video https://youtu.be/xGvM28KLfOE 	
V. Affiliate Reports	<ul style="list-style-type: none"> Affiliate TQS Reports & Advisory Council Updates <ul style="list-style-type: none"> o WNV, pg. 5 o NENV, pg. 6 o SNV, pg. 7 	CHAIRS/EDs/ ADVISORY CHAIRS
VI. Committee Reports	<ul style="list-style-type: none"> <u>Executive Committee</u> <ul style="list-style-type: none"> o VOTE: 2025-2028 Strategic Plan, pgs. 8-49 o Enrichment Topic: <i>Changing the misnomer of a well-resourced nonprofit organization.</i> o AOP Tracker, pg. 50 o Strategic Plan Scorecards, pgs. 51-60 <u>Finance & Audit Committee</u> <ul style="list-style-type: none"> o VOTE: 2025-2026 Organizational Budget, pgs. 61-62 o Committee Report/Quarterly Financials, pgs. 63-66 <u>Governance Committee Update, pg. 67</u> <ul style="list-style-type: none"> o Welcome New Members, Thank Departing Members <u>Government Relations Committee Update, pg. 68</u> <ul style="list-style-type: none"> o SB 185 <u>People & Culture Committee Update, pg. 69</u> <u>Fundraising Committee Update, pg. 70</u> 	CMTE CHAIRS/ STAFF LEADS
VII. New Business	<ul style="list-style-type: none"> Board Volunteer Hours: March - June – please complete the form and turn in to Teris@cisnevada.org, pg. 71 	ALL
VIII. Next Meeting	<ul style="list-style-type: none"> October 14, 2025 	ALL

-Adjournment-

The mission of Communities In Schools is to surround students with a community of support, empowering them to stay in school and achieve in life.

CIS Board Meeting – Annual Retreat
April 15, 2025, 9:45-10:45am
Aristocrat Gaming Board Room and Zoom

Board Members Present:

Raymond Specht
Jessica Cole
Lori Colvin
Danny Ruiz
Michael Crome
Phyllis Gurgevich
Nileen Knoke
Jerrie Merrit
Erin Wootan
Shannon Brown
Casey Flair
Leslie Goicoechea
Mara McNeill
Dr. Tiffany Tyler-Garner
Ed Cecchi
Nelson Araujo
Krystal Allan
Johanna Blake
Jameson Bauman

Board Members Absent:

Punam Mathur
Constance Brooks
Elizabeth Blau
Mike Kazmierski
Joyce Woodhouse

Staff Present:

Tami Hance-Lehr
Alexis Benavidez
Kelly Pearsall
Laura Meyer
Brittany DuPree
Trisha Webb
Debra Whittaker
Teri Saldana
Hannah Arnold
Jodi Gilliland
Nicole Willis-Grimes

A check presentation from the Giving Machines occurred. Joyce Haldeman, Maralea Royal, Susan Leavitt and Melinda Ringer were in attendance and departed after the presentation.

1. Welcome and Call to Order

2. Consent Agenda

a. VOTE: Board Minutes – January 21, 2025 Minutes

Nileen Knoke motioned to approve the January 21, 2025 minutes, Casey Flair seconded the motion. The January 21, 2025 minutes were approved.

The items of the Consent Agenda were reviewed:

Slate of Officers 2025-2026

Board Terms

Bylaw Edit – personal pronouns to nouns

Erin Wootan motioned to approve the Consent Agenda items, Shannon Brown seconded the motion. The Consent Agenda items were approved.

Ray Specht thanked Lori Colvin for her service on the Finance Committee and for taking it to the next level. Ms. Colvin announced that she is retiring from SW Gas and is passing the torch to Michael Crome. She will be moving into Leadership Circle and will continue on the Finance Committee.

3. CEO Update

Tami Hance-Lehr shared her gratitude for Elaine Wynn's dedication to the children across the country and her many accomplishments. She thanked everyone for attending the retreat.

4. Affiliate TQS Reports and Advisory Council Updates

a. WNV – Nicole Willis-Grimes shared that she had a meeting with Washoe County School District and had plans to add three additional middle schools, which would put them in every Title 1 Middle School in Reno. The Benefit Concert was scheduled for April 18, 2025.

b. NENV – Trisha Webb shared that a Site Visit took place in Spring Creek. Christine Morgan from NV Energy joined the Advisory Council. Mary Schwandt agreed to be the Advisory Council Chair.

Debra Whittaker shared that FSCS grants had been rolled out. Medical clinics had been planned to be at the schools for well checks as well as dental checks. The Advisory Council had added two new members, and they were still looking for a chair.

c. SNV – Jameson Bauman shared that sixty schools are confirmed for next year. The Advisory Council was able to meet at the UFC headquarters. Whataburger sponsored a Site Coordinator Appreciation event.

5. Committee Reports

a. Finance and Audit Committee – Lori Colvin shared that the organization is in a great place financially. Staffing was down along with private contributions.

b. Executive Committee – AOP tracker/strategic plan scorecards were reviewed.

c. Governance Committee – Ms. Hance-Lehr asked the Board to please complete your Board Volunteer Hours and COI form. She then requested Board Meeting locations to increase participation for the four quarterly Board Meetings. Ms. Hance-Lehr asked everyone to review their committees.

Mr. Specht encouraged the Board to review the Board packet in advance to streamline meetings.

d. Government Relations Committee Update – SB 185 update – Laura Meyer shared that she and Ms. Hance-Lehr presented to Senate Finance. Day at the Legislature took place on March 17, 2025. The organization had over 80 students from across Nevada attend, bringing our headcount to over 140 people. Ms. Hance-Lehr shared that it was a very impactful day for Communities In Schools of Nevada. Students from across the different affiliates got to share their stories.

e. People and Culture Committee Update – Phyllis Gurgevich shared that the DEBI Committee has been rebranded to CORE. Ms. Hance-Lehr shared that the Federal Government

contacted us regarding our Americorps Vista grant to comply with the new requirements, which is the reason for rebranding.

- f. Fundraising Committee Update – Casey Flair shared that he was excited to be a part of the Committee. The Committee welcomed Krystal Allan and Nelson Araujo. The goal is to diversify the portfolio. Relationships are key. If you know a potential prospect, please let the Committee know. Brittany DuPree shared that the Board Portal will include a Fundraising portion.

6. New Business

Please turn in your January-March volunteer forms to teris@cisnevada.org

7. Appendix

- a. Annual Operations Plan
- b. 2022-2025 Strategic Plan

8. Next Meeting

The Board reviewed the new FY Calendar 2025-2026 – each calendar invite would be sent out shortly.

9. Adjournment

With no other business to go before the Board, the meeting was adjourned at 10:45am.

Respectfully, Teri Saldana, Administrative Support Manager, 4.15.2025

Attest, Raymond Specht

TAKEN DURING THIS MEETING:

1. The January 21, 2025 Board Minutes were approved.
2. 2025-2026 Slate of Officers were approved
3. Board Terms were approved
4. Bylaw edit was approved

ACTION NEEDED FROM THIS MEETING:

1. Please submit your Board Volunteer hours to teris@cisnevada.org
2. Please reach out if you are interested in hosting a Board Meeting



Western Nevada Report

July Data Report - Western Affiliate

24-25 School Year Snapshot

Total Number of Sites: 20	Total Population Served: 11,361	Number of Case-Managed Students: 944
Number of Tier 1 Supports Provided: 902 Number of Sessions: 6,057	Number of Tier 2/3 Supports Provided: 6,861	Hours of Tier 2/3 Supports Provided: 8,171.06
Value of Basic Needs Provided: \$407,275.51	Year End Highlights: <ul style="list-style-type: none"> Hug High School teamed up with Reno Burrito Project and had students volunteer on weekends to hand out burritos to our unhoused community. Hug High School also worked with the Domestic Violence Resource Center, where they taught classes about healthy relationships. Juniper had successful family workshops each quarter that helped increase family engagement. Vaughn Middle School held successful financial literacy classes with programming from NV State Bank Duncan Elementary school held successful Must Be Present to Win Raffles that encouraged attendance. CISWNV partnered with Nevada Museum of Art and painted a mural at a local park, with CIS case-managed students. 	

*All data is preliminary and pending final verification with CIS National

Academy Snapshot

Number of Sites: 1	Number of Students Served: 38	Services Provided: <ul style="list-style-type: none"> College Tour <ul style="list-style-type: none"> Students went on a Field Trip to TMCC where they received information about courses, scholarships, and FAFSA Mock Interviews <ul style="list-style-type: none"> Students interviewed with members from the community to sharpen their skills Mentor Matchup <ul style="list-style-type: none"> Students were paired up with members from the community based on their career interests. Erica's Lighthouse <ul style="list-style-type: none"> Throughout the year, the students received various lessons that covered different mental health topics. Curriculum provided through Anthem.
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Western Nevada Advisory Council

Chair

Erin Wootan

Tommy Ferraro

Blakely Hume

Denise Kolton

Cheryl Le

Gerardina Rodriguez

Jodi Stephens

Megan Waugh

Katie Louise Weir

Annie Zucker

Executive Director

Nicole Willis-Grimes

State Board Executive Officers

Chair

Raymond Specht

Vice Chair

Punam Mathur

Treasurer

Michael Crome

Secretary

Joyce Woodhouse

Chief Executive Officer

Tami Hance-Lehr

Honorary Founding Chairperson

Elaine Wynn

-ED worked with chronic absenteeism task force and WCSD to line up four additional schools for WNV affiliate for 2025-26 school year.
 -The additional schools put WNV in all Title 1 middle schools.
 -Addition of 3 middle schools and 1 elementary school.
 -Benefit Concert grossed over \$80,000.



Northeastern Nevada Report July 2025

24-25 School Year Snapshot		
Total Number of Sites: 38 sites 16 CIS model	Total Population Served: 13,165 total CIS model: 8781	Number of Case-Managed Students: 880
Number of Tier 1 Supports Provided: 961	Number of Tier 2/3 Supports Provided: 12,755	Hours of Tier 2/3 Supports Provided: 38,356
Value of Basic Needs Provided: \$201,428	<u>Year End Highlights:</u> 13% growth of overall caseload *unverified: 78% of students met or made progress towards ABCS Goal	

*All data is preliminary and pending final verification with CIS National

Elko Advisory Council

Shawna Adams
Raechelle Bogdon
Jaymie Donovan
Iolanda Gillins
Sarah Goicoechea
Lauren Landa
Nicole Lewis
Emma Miller
Christy Morgan

Cassandra Stahlke
Mary Schwandt, Chair

Executive Director

Trisha Webb
Humboldt Advisory Council
Maria Anderson

Denni Byrd
Colby Corbitt
Melissa McIntee
Heather Nelson
Jenna Owen
Dan Shea

Interim Executive Director

Sarah Goicoechea
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Michael Crome

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Joyce Woodhouse

Chief Executive Officer
Tami Hance-Lehr

Honorary Founding Chairperson
Elaine Wynn

Academy Snapshot		
Number of Sites: 6	Number of Students Served: 193	<u>Services Provided:</u> Academic Assistance, Life/Social Skills, College and Career Readiness, Guest Speakers,

General Youth Services Snapshot (NENV only)		
Number of Sites: 22 Sites	Number of Students Served: 4,384	<u>Services Provided:</u> Basic Needs and UNLV Counseling

2024-2025 School Year Snapshot
<p>Strategic Focus Area #1 – Strategic Growth and an Integrated Continuum of Care</p> <ul style="list-style-type: none"> Meetings were held with administration at Sage Elementary and Spring Creek Middle School to support understanding of the CIS model as we continue to build a cohesive feeder pattern in the Spring Creek area. <p>Strategic Focus Area #2 – Systems Alignment and Diversification of Funding</p> <ul style="list-style-type: none"> NENV - Elko partnered with Orla Mining to implement an End-of-Year Campaign, during which every dollar donated was matched up to \$10,000—resulting in a total of \$20,000 in support. <p>Strategic Focus Area #3 – Program Quality & Innovation and Postsecondary Success</p> <ul style="list-style-type: none"> Annual Prom Closets were held in both Elko and Humboldt Counties, providing over 461 items—valued at more than \$9,000—to support 127 students in attending dances and 8th-grade socials. <p>Strategic Focus Area #4 – Organizational Development of People, Systems & Culture</p> <ul style="list-style-type: none"> Maria Dorado (PD) and Stephanie Contrares (FSCC) attended FSCS training in Minneapolis Holly Meyer (FSCC Humboldt), Lolita Judy (Admin Assistant, Humboldt) and Brenda Jackson (SC, Elko) were added to our team Sarah Goicoechea (EFCU) Joined the Elko Advisory Council and is currently serving as the Interim Executive Director in Humboldt



Southern Nevada Report

24-25 School Year Snapshot

Total Number of Sites: 81	Total Population Served: 73,729	Number of Case-Managed Students: 6,502
Number of Tier 1 Supports Provided: 2,468	Number of Tier 2/3 Supports Provided: 75,198	Hours of Tier 2/3 Supports Provided: 88,510
Value of Basic Needs Provided: \$4,029,383	Year-End Highlights: Student outcomes increased across all goal types compared to the 23/24 school year.	

**All data is preliminary and pending final verification with CIS National*

Academy Snapshot

Number of Sites: 12	Number of Classes: 26	Number of Students Served: 603
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Highlights

Strategic Focus Area #1 – Strategic Growth and an Integrated Continuum of Care

- **School Renewal and Expansion:** At the time of this report, 77 schools are confirmed for the 2025–2026 school year. Despite continued uncertainty around school budgets and funding allocations, our team has worked diligently to sustain services across Clark County. We continue close coordination with CCSD, the Nevada Department of Education, and other stakeholders to identify funding solutions that ensure uninterrupted support for students and families.
- **Shaquille O’Neal Youth Complex Groundbreaking:** In June, we joined the celebration for the groundbreaking of the Shaquille O’Neal Youth Complex, the future home of the first-ever CIS Alumni Center. This milestone marks a transformative opportunity for postsecondary engagement, career support, and community connection for our graduates. We are grateful to the Shaquille O’Neal Foundation for their continued investment in CIS.

Strategic Focus Area #2 – Systems Alignment and Diversification of Funding

- **Serving Our Seniors Campaign:** In partnership with Channel 13 and the Las Vegas Thrill, we launched the “Serving Our Seniors” campaign to raise funds supporting our 2025 graduates with “finish line” costs, such as fees for cap and gown, college applications, and certification programs.
- **Las Vegas Hospitality Association Partnership:** Our ongoing collaboration with the Las Vegas Hospitality Association and Rancho High School culminated in a scholarship presentation for a CIS Academy senior, recognizing academic excellence and leadership potential within the hospitality and tourism sector.

Strategic Focus Area #3 – Program Quality & Innovation and Postsecondary Success

- **Power Within Awards Breakfast:** Our 13th annual event was a milestone—generating revenue for the first time and supported by a community-led planning committee. We honored principals Tim Adams (Martinez ES) and Henry Rodda (J.D. Smith MS), and celebrated three outstanding students: Elijah Hines (Lois Craig ES, supported by Casey Abad), Khloe McIver (Brinley MS, supported by Whitney McClure), and Anthony “Tony” Valladares (Eldorado HS, supported by Ruby Corona).
- **Scholarships & Postsecondary Support:** A CIS Academy senior at Rancho HS, Allison Lauriano, received a hospitality scholarship through our LVHA partnership, supported by Site Coordinator Tanna Spurlin. A Clark HS student, Beatrice “Precious” Ross, was awarded the Elaine P. Wynn & Family Foundation “Stronger Together” scholarship, supported by Site Coordinator Cassandra Manoogian.
- **Workforce Fellowship:** Site Coordinator Sadie White and Academy Specialist Daneal Atkinson completed this 9-month CCSD-Workforce Connections fellowship, strengthening student access to career and training resources.
- **Community Engagement:** We hosted SW Gas’s “Fuel for Life” team and had a visit featuring our immersive “I See You” simulation, offering stakeholders a powerful glimpse into a Site Coordinator’s role.

Strategic Focus Area #4 – Organizational Development of People, Systems & Culture

- **Affiliate Culture & Climate Sessions:** Following our full-team leadership retreat, we continued our collaboration with Margaret Nitzel through targeted small-group sessions in April. These discussions focused on examining our internal culture and identifying actionable steps toward continuous improvement and greater alignment.

Southern Nevada Advisory Council

Chair
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Vice Chair
Allison Adams

Gillian Barjon, Esq.

Sally Mikhail-Bemis

Dominic Cherry

Nicole Fabian

Deborah Johnson

Stephanie Kirby

Alexandra LaPlante

Tam Larnerd

Leo Moschioni

Ronalyn Napier

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Chief Executive Officer
Tami Hance-Lehr

Honorary Founding Chairperson
Elaine Wynn

Letter from the CEO & State Director

“Students need to be turned onto living, before they can be turned onto learning.”

~ Bill Milliken, Founder of Communities In Schools.



This guiding principle lies at the heart of our work. We believe that when young people feel valued, safe, and empowered, they gain the skills to achieve in life.

We’ve just closed out our previous strategic plan for school years 2022-2025. These three years marked a pivotal time for Communities In Schools of Nevada. Despite the significant challenges for Nevada’s students – including child poverty rates doubling, academic achievement gaps widening and 26% of students chronically absent – **together we have made remarkable progress.**

By placing caring adults directly inside schools, we break down barriers to learning, whether those obstacles stem from hunger, housing insecurity, mental health needs, or academic struggles. Our evidence-based approach means we don’t just react to challenges—we anticipate them, work with educators and families, and surround students with a network of support tailored to their individual circumstances.

We have responded to the evolving needs of our communities by adapting our services, scaling our impact, and strengthening the ties that connect schools, families, and neighborhoods. **The results speak for themselves.** In the last three years we have:

- Grown from 81 – 118 school sites across five (5) school districts, all in ES-MS-HS feeder patterns creating a continuum of care throughout a student’s K-12 journey.
- Achieved our highest graduation rate to date – 97% of CIS seniors received their GED or walked across the finish line.
- Diversified our funding with investments from the state of Nevada and federal government.

The necessity of our mission has never been clearer: **meeting the needs of the whole child is not an option, it’s essential.** That’s why we are doubling down on our promise to our children – taking steps to put a CIS caring adult in every high need school across Nevada. That’s our promise — and it’s one we intend to fulfill.

This is a three-year strategic plan that also includes a look beyond: to imagine what’s possible for Communities In Schools of Nevada. Certain ambitions outlined are intended to be fulfilled within the next three years. Others are identified so that our team can begin to lay the foundation for longer-range hopes.

We invite you to join us on this journey. Discover our vision, our goals, and the bold commitments we’re making by reading **“Doubling Down – Our Promise to Nevada’s Kids,”** the strategic plan charting Communities In Schools of Nevada’s course from July 2025 to June 2028. Together, let’s fulfill our promise to Nevada’s children and build a brighter future for every student.

All In,

Tami Hance-Lehr

A handwritten signature in blue ink, appearing to read 'Tami Hance-Lehr'.



Doubling Down: Our Promise to Nevada's Kids

2025-2028 Strategic Plan

Working Draft as of July 2, 2025

**Please note: the following plan assumes business as usual and does not account for potential significant cuts to federal and state funding for education and social programs.*

Produced in Partnership with:

OnStrategy

The Reality in Nevada Today (as of 7/2025)

Nevada schools are still **25%** below the national per-pupil spending average.

38% of K-12 students are math proficient

70% of Nevada's public school students live in poverty

73% of depressed youth lack access to treatment

26% chronic absenteeism rate across the state

81.6% of public school students graduate

46th national ranking in overall **education** and near-last in youth **mental health** supports

So, what does this *mean* for us?

Now is the time to double down — to lead, support, and innovate so Nevada’s children receive the quality education they deserve.

Our Mission

At Communities In Schools® (CIS®), we surround students with a community of support, empowering them to stay in school and achieve in life.

Our Challenge

The Pressure to Grow – The Promise to Deliver

Our goal is to ensure that every high-need or Title I school in Nevada has a dedicated CIS caring adult to support students.

As demand for Communities In Schools of Nevada's services grows, **expanding** into new schools while maintaining deep, **high-quality support** in existing ones presents a complex challenge. Navigating **district priorities**, **funding** variability, and **staff capacity** strains operational limits.

Long-term **sustainability** requires securing stable funding, retaining skilled staff, and building efficient systems to ensure growth doesn't outpace infrastructure.



Communities
In Schools®

Nevada

Core Purpose & Values

What We Do & Who We Serve

What We Do

Communities In Schools of Nevada works to ensure students have what they need to **succeed in school and achieve in life**. We do this by taking a comprehensive approach to **student development** which addresses their **basic, social-emotional and academic needs** to unlock their potential.

Our **evidence-based Integrated Student Support program** is tailored to every school we serve in the state, customized to the student, and to the region, depending on every community's unique needs. With this approach in place, students are much more likely to **stay in school and graduate**.

Who We Serve

We place full-time, trained site coordinators in more than **100 high-need schools, serving more than 100,000 students** who experience adverse circumstances, providing resources and opportunities to make sure they graduate career, college and community ready.

Our Values

C.A.R.I.T.



Communication

We foster open, honest, and transparent communication to create an environment where ideas flow freely, and every voice is heard.



Integrity

We act with honesty and uphold the highest ethical standards, ensuring trust and credibility in every interaction.



Accountability

We take responsibility for our actions, honoring our commitments and striving for excellence in all that we do.



Teamwork

We believe in the power of working together, supporting one another, and achieving success through collaboration.



Respect

We treat everyone with dignity and kindness, valuing different perspectives and creating a culture of belonging.



Communities
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Nevada



Current State

Where We Are Today



2024-2025 Footprint

2023-2024 Impact

Overview

100K

Students Supported

120

Programmatic Partners

140

Site Coordinators

118

High-Need Schools Served

Case-Managed Students

97%

Graduated or Received a GED

72%

Made Progress on their Coursework Goals

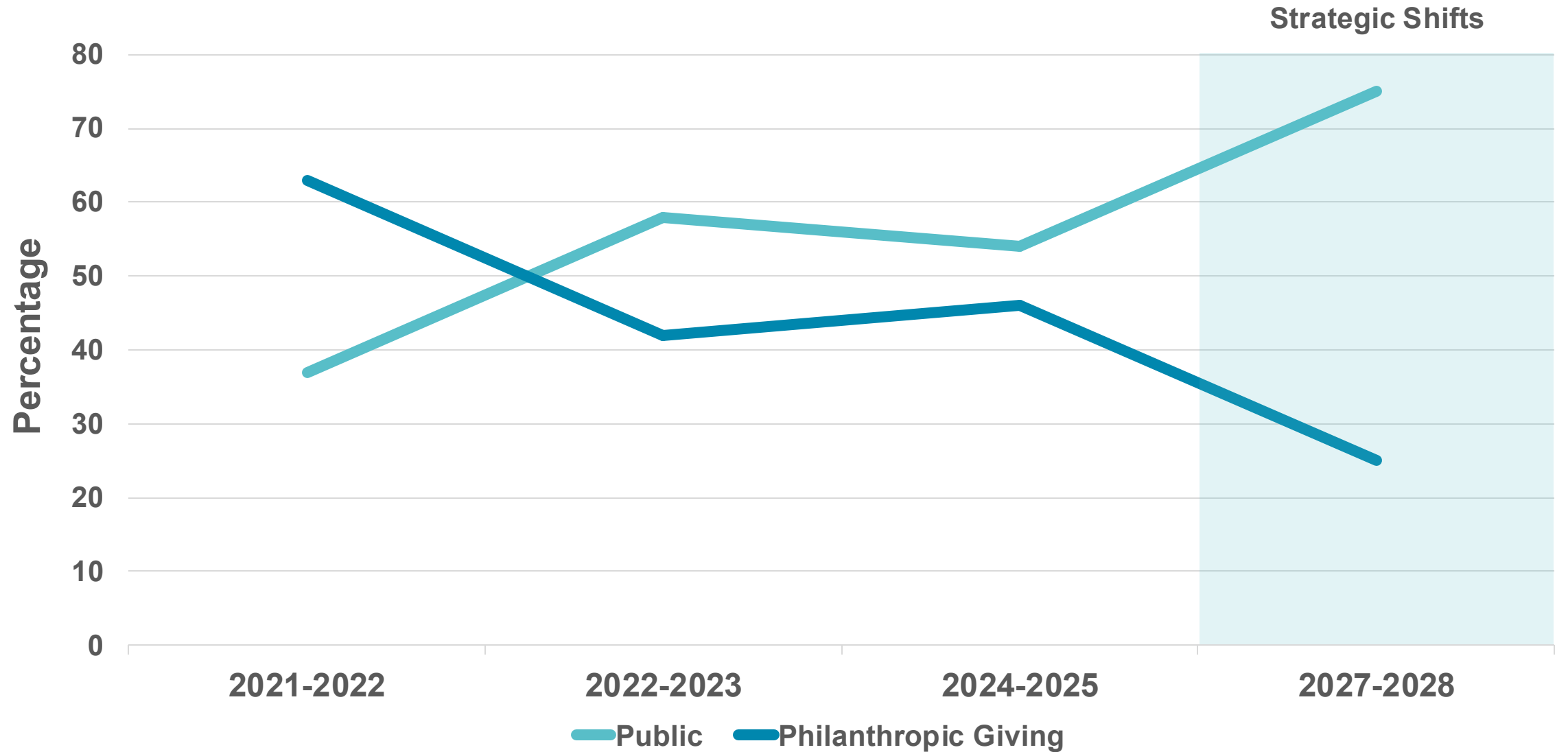
67%

Met or Made Progress on Attendance Goals

99%

Were Promoted to the Next Grade Level

Funding Mix



Mega Trends

Trends / Shifts Impacting the Organization

Federal Policy Changes	School Budget Crises & Economic Pressure	Political Environment	Competitive Labor Market
Turnover Issues	Competition from Other Organizations	Cultural Fragmentation	Donor & Community Perceptions

Opportunities

SWOT Summary

Innovating Services & Delivery	Growth through Partnerships	Strategic Use of Data & Technology	Resource Development & Sustainability
Expansion to New School Districts	Organizational Capacity & Alignment	Rural Infrastructure	Change Management & Culture Building

Current State Summary

Building Momentum to Further Impact

Communities In Schools of Nevada is **expanding** its reach across the state while deepening its **support** in existing schools to meet students' academic, social-emotional, and basic needs. CISNV is building strong cross-sector **partnerships** to enhance services and address systemic challenges.

Investments in technology and standardized processes are streamlining operations and improving impact. To ensure long-term sustainability, CISNV is diversifying funding and prioritizing staff development, leadership, and an inclusive culture.

Together, these efforts are positioning CISNV for **scalable**, impact-driven growth.



Communities
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Nevada

Big, Bold Vision

Our Vision

—

Through a proven model rooted in connection and care, Communities In Schools of Nevada empowers youth to break through barriers, unlock their potential, and thrive in school and in life.

After Three Years Success Will Look Like...

Every school served having **evidence-based intervention** for Nevada students to ensure they succeed in school and achieve in life.

95%

**Graduation
Rate**

135

**Schools
Served**

75%

**Public
Funding**

150

**Programmatic
Partners**

We
Believe...

Greatness Exists in Every Student

CIS was founded on the idea that **all children need the presence of a caring adult** in their lives to succeed. A decision to focus on quality and consistency resulted in an evidence-based Integrated Student Support model that best serves our students and makes a measurable difference in communities.

We are here to build a **network of trust for our students**, showing them what it's like to have a trusted adult on their side, no matter what.

Together, we build a powerful change movement made up of peers, students, and alumni committed to shaping a **path to education** for future generations.

Key Opportunities to Further Our Impact

Our strategic imperatives include...

Expanding to more Title I and high need schools.

Elevating student and school outcomes.

Maintaining & increasing strong partnerships.

Securing sustainable and diversified funding.

Improving technology data literacy, usage and access.

Strengthening organizational alignment & culture.



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Nevada

Strategic Goals & Roadmap

Strategic Pillars

The key areas of focus required for us to achieve our vision.

1

Scaling Impact & Continuum of Care

Close the opportunity gap for students by scaling our evidence-based model.

2

Financial Resilience & Sustainability

Strengthen our statewide community of support with increased collaboration around the needs of the whole child.

3

Program Quality & Innovation

Optimize and diversify our programs to meet the differentiated needs of students, ensuring they stay in school and achieve in life.

4

People & Culture

Develop systems, people and culture to support overall employee wellbeing, effectiveness, and execution.

Pillar 1

Scaling Impact & Continuum of Care

Close the opportunity gap for students by scaling our evidence-based model.

1 Scaling Impact & Continuum of Care

Success Looks Like

Close the opportunity gap for students by scaling our evidence-based model.

CISNV Objectives (We will achieve...)

- **Expansion:** Increase the number of Title I and/ or in-need schools receiving our programming by 5% per year to 135 by 2028.
- **Impact:** Improve the success rates of students and schools that we serve through evidence-based programming.
- **Retention:** Maintain strong relations and funding with current schools.

Looking Ahead (We will know we are there when...)

- We are serving a sixth school district.
- Our alumni are highly engaged long-term.
- We maintain strong relations and funding with current school portfolio.

Strategic Shifts (In the next 3+ years...)

- School expansion efforts will be guided by an evaluation rubric.
- Strategic partnerships will be understood & utilized statewide.
- Support offerings will be known by everyone we serve.

Measurable Results (By 2028, success looks like...)

- Increase the number of Title I and/ or in-need schools receiving our programming by 5% per year to 135.
- Maintain a minimum graduation rate of 95%.
- Increase the number of retained schools by 2%.
- Improve program success rates of case-managed students by 3%.
- Service a 6th school district.

1 Scaling Impact & Continuum of Care: Milestone Roadmap

Objective	FY25-26	FY26-27	FY27-28
<p>1 Expand: Increase the number of Title I and/ or in-need schools receiving our programming.</p>	<ul style="list-style-type: none"> • Create a statewide and district prioritization map with a focus on chronic absenteeism, highest need & MS / HS feeder patterns. • Add 5% new schools statewide, from the previous year, per the feeder patterns. 	<ul style="list-style-type: none"> • Add 5% new schools statewide, from the previous year, per the prioritization map. • Identify the sixth new school district. 	<ul style="list-style-type: none"> • Add 5% new schools from the previous year statewide per the prioritization map. • Move into the sixth school district. • Identify the next expansion area.
<p>2 Impact: Improve the success rates of students and schools that we serve through evidence-based programming.</p>	<ul style="list-style-type: none"> • Identify Programmatic Needs based on a Comprehensive Affiliate Needs Assessment to understand resources and gaps. • Continuum of Care: Analyze Menu of services approaches (CHW, LCW, Academy, ISS, etc.) • Maintain a minimum graduation rate of 95%. 	<ul style="list-style-type: none"> • Continuum of Care: Refine and identify Menu of services approaches refined and identified (CHW, LCW, Academy, ISS, etc.). • Maintain a minimum graduation rate of 95%. 	<ul style="list-style-type: none"> • Program Benchmarking: Improve program success rates of case-managed students by 3% • Continuum of Care: Based on research; CHW, LCW, etc. employed at each affiliate with plans to expand our program menu of services. • Maintain a minimum graduation rate of 95%.
<p>3 Retention: Maintain strong relations and funding with current schools.</p>	<ul style="list-style-type: none"> • Maintain 95% school retention, excluding sites lost due to budget constraints or factors beyond our control. • Create a school and district satisfaction stewardship feedback mechanism. 	<ul style="list-style-type: none"> • Maintain 95% school retention, excluding sites lost due to budget constraints or factors beyond our control. • Implement the stewardship feedback mechanism. 	<ul style="list-style-type: none"> • Maintain 95% school retention, excluding sites lost due to budget constraints or factors beyond our control. • Evaluate program outcomes and administrator feedback; adjust to increase retention by 2%.

Pillar 2

Financial Resilience & Sustainability

Strengthen our statewide community of support with increased collaboration around the needs of the whole child.

2 Financial Resilience & Sustainability

Success Looks Like

Strengthen our statewide community of support with increased collaboration around the needs of the whole child.

CISNV Objectives (We will achieve...)

- **Alignment:** Strengthen state and affiliate alignment.
- **Funding:** Continue to cultivate long-term vision of a 75% public / 25% private fiscal model.
- **Efficiency:** Optimize operational congruency across the organization.

Strategic Shifts (In the next 3+ years...)

- Affiliates and the State Office will align their plans to the organization's objectives.
- Additional funding methods and donor groups will be pursued with statewide and national engagement.
- Implement calculated external affairs vision.

Looking Ahead (We will know we are then when...)

- CISNV is a fiscal partner with the state of Nevada with annual investment in our ISS programming in the state budget.
- Income streams are varied with long-term commitments.
- Technology systems are streamlined and maximized.

Measurable Results (By 2028, success looks like...)

- Work toward achieving a sustainable funding model comprised of 75% public funding and 25% private funding over time.
- Secure 2 new national funding partners (minimum of \$100K each).
- All in for Kids Endowment established and funded.

2 Financial Resilience & Sustainability: Milestone Roadmap

Objective	FY25-26	FY26-27	FY27-28
<p>1 Alignment: Strengthen state and affiliate alignment.</p>	<ul style="list-style-type: none"> Develop a state-wide external affairs and advocacy approach; relationship mapping and public awareness. Create a comprehensive needs assessment to identify areas in need of clarification and continuity. Review alignment of development, external affairs and grants to identify duplication and develop a comprehensive, state-wide fundraising strategy. 	<ul style="list-style-type: none"> Implement comprehensive external affairs plan with timeline for federal, state and local meetings with all stakeholders, in all districts. Implement change areas based on needs assessment. Implement identified areas of opportunity for statewide partnership (based on fundraising strategy). 	<ul style="list-style-type: none"> Establish CIS as a subject matter expert and strategic partner for Integrated Student Supports (ISS) and specialized programs.
<p>2 Funding: Continue to cultivate long-term vision of a 75% public / 25% private fiscal model.</p>	<ul style="list-style-type: none"> Identify and create a list of five (5) endowment prospects. Identify public funding objectives and opportunities. Identify opportunities for earned income to diversify our funding streams 	<ul style="list-style-type: none"> Create endowment. Implement public funding plan beyond legislative cycle. Assess and implement shifts necessary to be competitive in the national funding world. Actively secure collaborative funding with external affairs, grants, and the affiliates. 	<ul style="list-style-type: none"> Obtain sustainable, multi-year funding from the State of NV. Secure 2 new national funding partners (minimum of \$100K each). Negotiate an economic increase in all districts through MOUs or purchase agreements. Initiate conversations with ECSD, WCSD, and HCSD to increase their portion of the cost model to a minimum of 50%.
<p>3 Efficiency: Optimize operational congruency across the organization.</p>	<ul style="list-style-type: none"> Plan for the utilization of a CRM to manage schools/districts as clients. Implement a task force to determine operational and administrative technology needs/priorities to automate and improve service delivery efficiency. Determine preliminary technology standard operating procedures (SOPs). 	<ul style="list-style-type: none"> Utilize the CRM to manage schools/districts as clients. Communicate SOPs and conduct technology trainings. 	<ul style="list-style-type: none"> Conduct annual assessments of state-wide operational performance to ensure alignment with strategic goals, optimize cost-effectiveness and impact.

Pillar 3

Program Quality & Innovation

Optimize and diversify our programs to meet the differentiated needs of students, ensuring they stay in school and achieve in life.

3 Program Quality & Innovation

CISNV Objectives (We will achieve...)

- **Data:** Enhance data comprehension and utilization.
- **Depth:** Expand program services through collaboration and partnerships.

Looking Ahead (We will know we are there when...)

- Mutually beneficial partnerships have increased.
- There is deeper collaboration with schools and districts.
- Programming is meeting the needs of every case managed student.

Success Looks Like

Optimize and diversify our programs to meet the differentiated needs of students, ensuring they stay in school and achieve in life.

Strategic Shifts (In the next 3+ years...)

- Data collection and usage will be paramount.
- We will cultivate partnerships to unlock barriers for individuals and the organization.
- Develop new innovations in programming to further impact to more populations.

Measurable Results (By 2028, success looks like...)

- Establish five (5) programmatic partnerships (with agreements) for each school district.
- Establish a statewide data agreement between districts and CIS for access to Infinite Campus.
- Implement the 'Achieve In Life' plan statewide.

3 Program Quality & Innovation: Milestone Roadmap

Objective	FY 25-26	FY 26-27	FY 27-28
<p>1 Data: Enhance data comprehension and utilization.</p>	<ul style="list-style-type: none"> Established a data management system for alumni programming. Use affiliate data to help identify gaps in programming or utilize special initiatives to enhance programming. Establish program leaders (or identify applicable staff) to review data to collaborate on identifying gaps. 	<ul style="list-style-type: none"> Create a streamlined usage and training for team members at various levels for programmatic technological systems. Develop data driven communication standards segmented by audiences. 	<ul style="list-style-type: none"> Evaluate staff comprehension through student and school outcomes as well as surveys. Define data competency and usage by “level”. Establish a statewide data agreement between districts and CIS for access to Infinite Campus. Disaggregate and analyze student outcome data consistently to set goals by subgroup.
<p>2 Depth: Expand program services through collaboration and partnerships.</p>	<ul style="list-style-type: none"> Document and evaluate partnerships for each school across the districts that align with Tier 1 or 2 services. Evaluate and increase our responsiveness to emerging initiatives and/or other key needs addressed in local, state or national policy. Sustain current special initiatives in the portfolio and identify new partners to enhance programmatic outcomes. Develop the 'Achieve In Life' statewide framework for alumni ages 18–24, including the Southern Nevada framework. 	<ul style="list-style-type: none"> Ensure that special initiatives and programs in the portfolio have adequate implementation plans and capacity for affiliates to adopt. Continue to develop and implement the 'Achieve In Life' plan statewide. 	<ul style="list-style-type: none"> Strengthen existing partnerships and discontinue those that no longer align with organizational goals. Leverage special initiatives to drive programmatic and fiscal impact. Determine and seek five (5) strategic partnerships to align with Tier 1 or 2 services gaps.

Pillar 4

People & Culture

Develop systems, people and culture to support overall employee wellbeing, effectiveness, and execution.

4 People & Culture

Success Looks Like

Develop systems, people and culture to support overall employee wellbeing, effectiveness, and execution.

CISNV Objectives (We will achieve...)

- **Development:** Solidify comprehensive staff development programs.
- **Culture:** Foster a healthy and engaged organizational culture.
- **Communication:** Enhance internal communications to improve collaboration and organizational alignment.

Looking Ahead (We will know we are there when...)

- All staff has opportunity to develop and advance in their career.
- Staff feel united, valued, and supported statewide.
- People are seeking to work for and with CISNV.

Strategic Shifts (In the next 3+ years...)

- Execute a formal staff development plan.
- Increase state and affiliate leadership interaction.
- Communicate. Communicate. Communicate.

Measurable Results (By 2028, success looks like...)

- Decrease Staff annual "turn-over" rate by 2% per year.
- Increase statewide participation of the CORE of CIS cohort by 10% year over year.
- Increase in overall positive appraisals on pulse surveys by 2% year over year.

4 People & Culture: Milestone Roadmap

Objective	FY25-26	FY26-27	FY27-28
<p>1 Development: Solidify comprehensive staff development programs.</p>	<ul style="list-style-type: none"> • Create first phase of comprehensive training for success in each job category. • Create a Site Coordinator pipeline to ensure better placement of staff and increased efficiency in filling school vacancies. • Create career pathways within the organization. • Expand definitions of job descriptions for program manager and director positions. 	<ul style="list-style-type: none"> • Create second phase of comprehensive trainings for success in each job category. • Implement career pathway structure. • Plan for an annual, in-person Nevada Town Hall convening. • Design and develop a staff well-being program. 	<ul style="list-style-type: none"> • Annual calendar of comprehensive trainings established. • Host annual Nevada Town Hall in-person "All In" convening. • Implement fully developed staff well-being program with a full-time team member.
<p>2 Culture: Foster a healthy and engaged organizational culture.</p>	<ul style="list-style-type: none"> • Continue work on comprehensive compensation plan. • Monitor and further develop the CORE of CIS initiative. • Implement pay transparency plan. • Decrease annual "turn-over" rate by 2% YOY. 	<ul style="list-style-type: none"> • Determine the 360-survey strategy for annual reviews and by position. • Develop cross-affiliate collaboration sessions for all departments, levels—peer-to-peer learning. • Expand the CORE of CIS initiative. • Decrease annual "turn-over" rate by 2% YOY. 	<ul style="list-style-type: none"> • Focus on culture as a key strategy to recruit, retain and advance staff. • Apply for "Best Places to Work" award. • The CORE of CIS cohort has increased statewide, participation by 30%. • Decrease annual "turn-over" rate by 2% YOY. • Increase in overall positive appraisals on pulse surveys by 2%; specific focus on the measure of staff who feel a sense of belonging at CISNV.
<p>3 Communication: Enhance internal communications to improve collaboration and organizational alignment.</p>	<ul style="list-style-type: none"> • Determine best practices for effective two-way communication to align with our CORE values. • Review and reimagine the CORE Feedback Portal. • Implement scorecard to ensure alignment of the AOP and Strategic Plan occur so outlined objectives can be accomplished statewide. 	<ul style="list-style-type: none"> • Implement best practices for effective two-way communication to align with our CORE values. • Annual review of data and determine best practices of the CORE Feedback Portal. 	<ul style="list-style-type: none"> • Increase in overall positive appraisals on pulse surveys; specific focus on the measure of staff who have felt an increase in communication. • Annual review of data and determine best practices of the CORE Feedback Portal.



Communities
In Schools®
Nevada

Summary & Scorecard





FY2025-28 Strategic Plan

Our Mission

At Communities In Schools® (CIS®), we surround students with a community of support, empowering them to stay in school and achieve in life.

Our Core Values

- Respect
- Accountability
- Communication
- Teamwork
- Integrity

Our Vision

Through a proven model rooted in connection and care, Communities In Schools of Nevada empowers youth to break through barriers, unlock their potential, and thrive in school and in life.

Doubling Down: Our Promise to Nevada's Kids

1

Scaling Impact & Continuum of Care

Close the opportunity gap for students by scaling our evidence-based model.

- **Expansion:** Increase the number of Title I and/ or in-need schools receiving our programming by 5% per year to 135 by 2028.
- **Impact:** Improve the success rates of students and schools that we serve through evidence-based programming.
- **Retention:** Maintain strong relations and funding with current schools.

2

Financial Resilience & Sustainability

Strengthen our statewide community of support with increased collaboration around the needs of the whole child.

- **Alignment:** Strengthen state and affiliate alignment.
- **Funding:** Continue to cultivate long-term vision of a 75% public / 25% private fiscal model.
- **Efficiency:** Optimize operational congruency across the organization.

3

Program Quality & Innovation

Optimize and diversify our programs to meet the differentiated needs of students, ensuring they stay in school and achieve in life.

- **Data:** Enhance data comprehension and utilization.
- **Depth:** Expand program services through collaboration and partnerships.

4

People & Culture

Develop systems, people and culture to support overall employee wellbeing, effectiveness, and execution.

- **Development:** Solidify comprehensive staff development programs.
- **Culture:** Foster a healthy and engaged organizational culture.
- **Communication:** Enhance internal communications to improve collaboration and organizational alignment.

CISNV Org Level Scorecard – KPI Summary

Pillar	Measure of Success	FY25-26	FY26-27	FY27-28
1	Graduation Rates	95%	95%	95%
1	Schools Served	+5%	+5%	135
1	School Retention	+2%	+2%	+2%
1	Case Managed Success Rate	-	+3%	+3%
2	Funding Mix (Public/Private)	54/46	65/35	75/25
2	National Funding Partners	0	1	2
3	Programmatic Partners (5+ per district)	-	25	30
4	Staff Turnover (YoY)	<2%	<2%	<2%
4	Participation of CORE Cohorts (YoY)	+10%	+10%	+10%
4	Positive Pulse Survey Appraisals (YoY)	+2%	+2%	+2%

Appendix

How Did We Do?

Fulfilling Our Promise Results 2022 - 2025



Pillar 1: Strategic Growth and an Integrated Continuum of Care

Goal: Scale by 55% over three years to 125 Schools & Increase of 10% per year for case-managed students

Result: 118 Schools in 2024 (45%) & 75% increase of case-managed students = 8,353

Pillar 2: Systems Alignment and Diversification of Funding

Goal: 75% of CIS funds from public funding sources by June 30, 2025

Result: 60% of public funds budgeted for the 2024-25 FY

Pillar 3: Program Quality & Innovation and Postsecondary Success

Goal: Increase graduation rate of case-managed students to 94% in the next five (5) years

Result: 92% in 2021, 94% in 2022, 95% in 2023 & 97% in 2024

Pillar 4: Organizational Development Across Systems, People & Culture

Goal: Keep the annual turnover rate under 20%

Result: 20.69% in 2022-23, 23.47% in 2023-24 & Current YTD=20.04%

Goal: Create and execute a comprehensive staff training program for a minimum of 50 managers.

Result: Trained 80 managers in a comprehensive, optimized learning tools training.

CISNV Plan Structure



	Planning Element	Accountable	Timeframe
1x	Strategic Pillar	CEO	3-5 Years
2x	Objective	Chiefs and Executive Directors	3 Years
	Objective Roadmap (Major Milestones)	State and Affiliate Teams	3 Year (Annual Milestones)
	Scorecard (KPI's)		3 Year (Annual Targets)
3x	Annual Initiatives	State and Affiliate Teams	Annual
4x	Action Items	Individual Contributors	Quarterly

Internal Perspective

Organizational Strengths and Challenges (Opportunities for Improvement)

Internal	Strengths	Challenges/Weaknesses/Concerns
	<ul style="list-style-type: none">• Visionary Leadership and Governance• Dedicated and Skilled Team• Commitment to our Core Values• Proven Impact and Holistic Support• Innovative and Adaptive Approach• Data-Driven and Technology-Integrated Culture• Strong Partnerships and Community Trust• Financial Stability and Varied Funding• Respected Brand and Reputation• Collaborative Networks and Legislative Support• Responsiveness and Continuous Improvement• Alignment with Emerging Trends	<ul style="list-style-type: none">• Financial Sustainability• Talent Recruitment and Retention• Leadership and Succession Planning• Organizational Culture and Alignment• Operational and Technological Efficiency• Program Growth and Quality Assurance• Community and Stakeholder Engagement• Objective and Accessibility• Strategic Alignment and Board Engagement• Adaptability to External Changes

External Perspective

Trends / Shifts Impacting the Org

External	Trends	Impact to Our Work
	<ul style="list-style-type: none">• Federal Policy Changes• School Budget Crises• Economic Uncertainty• Competitive Labor Market• Turnover Issues• Burnout Risk• Cultural Fragmentation• Political Uncertainty• Federal Policies• Competition from Other Organizations• Donor Perception• Community Perceptions	<ul style="list-style-type: none">• Turnover is present; can be hard but also an opportunity.• Public funding challenges.• Federal scrutiny.• Fear within the organization and who we work with (government shifts).• Game-face/awareness of audience.• Division in the community.• Fatigue of grinding in this space/industry/headwinds.• Donor questions and fatigue.• Partnership opportunity and innovation.• Opportunity to motivate and lead-out.• CISNV is needed more than ever.• Shifting school regulations and policy shifts.• Be flexible to pivot.• Need to connect with new leaders (l.e. principles, etc.)

Key Opportunities

Based on Internal and External Perspective

(Internal) Opportunities

- Organizational Synergy
- Scaling the Organization
- Fundraising
- Training
- Services
- Data
- Strategic Communication
- Resistance to Change
- Outdated Systems
- Variable Technology Skills
- Rural Infrastructure

(External) Opportunities

- Partnerships
- Programmatic Partners
- Fundraising
- New School Districts

ANNUAL OPERATIONS ACTIVITIES
July 2025 BOD Meeting

HUMAN RESOURCES DEPARTMENT	
Complete EOY cycle – Employee Evaluations, PANS for new fiscal etc.	Green
Employee Handbook reviewed and updated	Green
Hire SNV HR staff member and review departmental restructure	Yellow
FINANCE DEPARTMENT	
Review departmental structure and hire open positions	Yellow
Finalize budget for 25-26	Green
Review and update compensation table	Green
EXTERNAL AFFAIRS	
Onboard and train Development & EA Specialist	Green
Secured appropriation from legislative session	Green
Build legislative touchpoints calendar for strategic communication	Green
DEVELOPMENT, ENGAGEMENT & EVENTS	
Onboard and train Development & EA Specialist	Green
TFT committee and work underway	Green
Summer event support to affiliates underway	Green
MARKETING & COMMUNICATIONS	
Launch a new storytelling software	Green
Launch 20 years of impact campaign	Green
Continue work on segmenting donor systems	Yellow
PROGRAMS & LEARNING	
Course calendar being developed with Training Team leads	Yellow
Hire Programs & Learning Director – other items paused to focus on hire	Yellow
TrackVia training underway	Yellow
DATA	
Finalize EOY data across the state	Green
Work on data pulls and needed information for Reaccreditation	Green
Continue work on the Data Culture Improvement Plan	Green
GRANTS	
Manage and complete all grant submissions for EOY	Green
Develop grant specific stewardship plan for all current grantors	Green
Hire Public Grants Coordinator, Grants Biller,	Yellow
GOVERNANCE & EXECUTIVE LEADERSHIP	
Recruit new Board Members	Green
Hold Board check in meetings	Yellow
Present 25-28 Strategic Plan to the Board	Green
OPERATIONS	
Renew all P&C insurance coverages	Green
Resource Rooms and Inventory Log process implementation	Yellow
Gather and prepare all necessary Reaccreditation items	Green
SPECIALIZED SERVICES	
Hire Specialized Service Manager	Yellow
Analyze Proof of Services for partners	Green
Hold regular convenings with community leaders	Green

Southern Nevada Scorecard						
AOP Goals & Measures of Success						
<p>During the 2022-2023 School Year, the Southern Affiliate (in partnership with the Clark County School District) will operate a financially sustainable, accreditation-compliant, and culturally inclusive & supportive operation in 65 schools, as evidenced by</p> <ul style="list-style-type: none"> — Footprint stabilization and increased strategic growth in existing and high-needs feeder patterns, — Strengthening and expansion of relationships with school leaders and staff, — Diversification of funding streams through donor relationships and local community partnerships, — And an increase in student and school outcomes 						
Status	Obj.	Outcomes & Measure(s) of Success				
		65 schools served in Clark County with program fidelity.				
		Over 75% of new schools added will be within an existing feeder pattern.				
		Identify, secure, and retain 2-3 new grantors/sponsors/donors for SNV schools >\$10K.				
		4% increase in case-managed students.				
		10% increase in alumni engagement.				
Pillar I: Growth & Integrated Continuum of Care						
<ul style="list-style-type: none"> — Objective A. Increase in overall school footprint with a strategic focus on feeder patterns to provide for integrated continuum of care for students PK-12; supporting CCSD's goal to have a 90% graduation rate. — Objective B. Explore expansion into rural school communities within the Clark County School District. — Objective C. Increase the number of case managed students in Southern Nevada. 						
Status	Obj.	Outcomes & Measure(s) of Success	FY 23	FY 24	FY 25	FY 26-33
	A	89 schools served in Clark County	11	13	8	--
	A	% of schools in existing network that have established feeder pattern	X%	Y%	Z%	100%
	A	System & process developed to monitor students across feeder pattern		X		
	B	Established plan with relevant district & school leaders and a target list of schools identified			X	
	C	10% increase in students case managed in CIS network	4%	4%	2%	
Pillar II: Systems Alignment & Diversification of Funding						
<ul style="list-style-type: none"> — Objective A. Sustain, strengthen, and expand partnership with the Clark County School District (CCSD) to scale CIS programming; building relationships with principals and other district leadership. — Objective B. Further diversify private donations and identify local/regional grant opportunities while deepening existing donor relationships. — Objective C. Determine current baseline of in-kind partners and donations to increase number of in-kind partnerships and volunteer opportunities to help support school site needs. (food for events, holiday supports, clothing and uniform supplies) 						
Status	Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
	A	Formalize a principal onboarding program for administrators and schools new to partnership	X			
	A	Identify, secure and retain 2-3 new grantors for SNV schools >\$10K each year	\$30K	\$90K	\$120K	
	B	Offer 15-20 site visits both virtually and in-person — and other engagement opportunities for stakeholders	X	X	X	
	C	Incorporate fundraising and sponsorship opportunities for all existing and future large events		X		
	C	Launch annual professional learning and feedback gathering for school and district leaders focused on the model of Integrated Student Supports			X	
Pillar III: Program Quality & Innovation and Postsecondary Success						
<ul style="list-style-type: none"> — Objective A. Improve data entry, reporting, analysis and synthesis with the development of a formal data-sharing agreement with CCSD. — Objective B. Increase student outcomes for attendance, behavior, coursework and social emotional learning (ABC's) and the overall graduation rate for CIS-case-managed students. — Objective C. Continue to develop a strategy and program design for CIS alumni, including "achieve in life" supports both while in high school and beyond. 						
Status	Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
	A	Data sharing agreement ratified by both CCSD & CIS	X			
	B	Increase outcomes for attendance, behavior and coursework, social emotional learning by 5%			X	
	B	Increase graduation rate of case-managed students to 94% in the next five (5) years				X
	C	# of students inducted into alumni network				
	C	Development of alumni support and program plan completed by June 30, 2024		X		
Pillar IV: Organizational Development of People, Systems & Culture						
<ul style="list-style-type: none"> — Objective A. Build out organizational structure for school expansion, expanding career development pathways for staff. — Objective B. Refine onboarding process for all new and existing management and central support positions. — Objective C. Create an affiliate-specific operations guide to memorialize specific information, procedures, and best practices. — Objective D. Increase the effectiveness, efficiency, and professionalism in programming and operations for school-level staff; provide increased professional development opportunities for all staff. — Objective E. Create a Site Coordinator pipeline to ensure a more rigorous and comprehensive training process, better placement of staff, and increased efficiency in filling school vacancies. 						
Status	Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
	A	A revised org. chart to evolve with school expansion, reflecting supervisory responsibilities at or below a 10:1 direct report to supervisor ratio	X			
	B	Decrease in turnover rate for affiliate by Y%	X			
	B	Y% of staff indicating they had a positive onboarding experience in satisfaction survey		X		
	D	Development of staff in these core competencies by ensuring 100% team members "meet expectations" on annual performance reviews		X		

Western Nevada Scorecard						
AOP Goals & Measures of Success						
<i>Initiate and/or deepen partnerships with WCSD District personnel, donors, and community supporters to improve schoolwide and case managed students' goals and graduation rates, increase community awareness, engagement and financial support while investing in and caring for our affiliate team members through a meaningful DEBI approach.</i>						
Status	Obj.	Outcomes & Measure(s) of Success				
Complete		Identify new and maintain current diversified funding to ensure sustainable affiliate operations evidenced by a zero deficit during the 2022-23 school year and continued programming in 13 WCSD schools.				
Complete		Deepen relationships with current and prospective principals and community supporters through CIS-sponsored informational events.				
Complete		Deepen WCSD and school-based relationships that leads to more strategic planning for future CIS schools.				
Complete		Ensure a higher graduation rate among case managed students than the WCSD average.				
Pillar I: Growth & Integrated Continuum of Care						
— Objective A. Increase in overall school footprint with a strategic focus on feeder patterns to provide for integrated continuum of care for students PK-12.						
— Objective B. Explore expansion into neighboring school districts with specific focus on Churchill, Lyon and Carson City districts.						
Status	Obj.	Outcomes & Measure(s) of Success	FY 23	FY 24	FY 25	FY 26-33
16	A	17 Schools Served in Washoe County WNV in process of adding at least 4 more middle schools by end of Q2, bringing total to 20 schools	1	2	2	--
	A	Increase case-managed high school seniors by 5-10%	3%	3%	3%	
	A	50% of schools in network that have established feeder pattern	25%	25%	50%	
	B	Established Plan w/ Relevant District & School Leaders; target list of schools identified		X		
Pillar II: Systems Alignment & Diversification of Funding						
— Objective A. Streamline coordination with the Washoe County School District, Washoe County services, and nonprofit providers to ensure CIS is connecting students and families to resources where needed without duplication of efforts.						
— Objective B. Bolster the network of mental health service providers throughout the affiliate to better serve kids with expressed needs.						
— Objective C. Increase community sponsorships for specific regional needs.						
Status	Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
	A	Conduct quarterly strategy meetings with school district and county partners to coordinate services		X		
3	B	Initiate a min. of 5 MOUs with mental health providers; co-locate services or increase access	1	2	2	
2	C	Secure sponsors for at least 2-3 elementary or middle school resource rooms — and uniforms	1	1	1	
Pillar III: Program Quality & Innovation and Postsecondary Success						
— Objective A. Develop customized Tier I (schoolwide) and Tier (targeted programs) II programming that meet specific school-level needs and requirements.						
— Objective A1. Expand mentorship and partnerships for behavioral and mental health challenges in elementary and middle schools.						
— Objective A2. Increase partnerships in the academic assistance areas and increase overall student performance in reading and math.						
— Objective B. Pilot a comprehensive academic and life skills suite of programs and initiatives at Sparks High School that better prepare high school students for postsecondary success.						
— Objective C. Continue to develop a strategy and program design for CIS alumni, including "achieve in life" supports both while in high school and beyond; engage alumni in the process.						
Status	Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
	A	Increase outcomes for attendance, behavior and coursework, social emotional learning by 5%				
	A1/A2	Identify 3-5 community partners and formalize MOUs	2	2	1	
	B	Reduction of credit recovery needs by senior year by x% WNV working with HSs on having course performance goals for 9th and 10th grade case managed students				
	C	Post-survey showing a min. 65% of alumni are using life skills acquired through CIS programming				
Pillar IV: Organizational Development of People, Systems & Culture						
— Objective A. Increase proficiency amongst staff on site budget management for effective implementation of resources on school campuses.						
— Objective B. Increase professional development in core competencies including public speaking, self-care and wellbeing, and program development, management and implementation, and data analysis.						
— Objective C. Create an affiliate-specific operations guide to memorialize specific information, procedures, and best practices.						
Status	Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
	A	Greater cost efficiency in implementation of site budgets				
	B	Decrease in staff turnover rate by 10%	X			
	B	Increase share of staff promoted from within				
	C	Operations guide is established and staff trained		X		

Northeastern Nevada Scorecard						
AOP Goals & Measures of Success						
Northeastern Nevada will continue to maintain positive relationships with Elko County School District and Humboldt County School district. CIS of Northeastern Nevada will strive to deepen our impact to our students, schools and communities served by being culturally inclusive and ensuring all students have access to resources they need to support their school success.						
Status	Obj.	Outcomes & Measure(s) of Success				
		Open Communication around strategic growth in each district, central office and Principals. Establish waiting list if necessary.				
		Hire and train Multi-Site Coordinator Position to explore community support growth				
		Attending quarterly community events in Humboldt County				
		Deepen our local funding contribution overall but focused growth in Humboldt County.				
		Hold annual fundraisers in each county.				
Pillar I: Growth & Integrated Continuum of Care						
— Objective A. Expand the number of high schools served by one (1) in the Elko County School District and one (1) in the Humboldt County School District.						
— Objective B. Increase the number of students case-managed across the affiliate; including exploration of reach into "frontier schools" (i.e. schools that are more remote relative to the central hub of county).						
Status	Obj.	Outcomes & Measure(s) of Success	FY 23	FY 24	FY 25	FY 26-33
10	A	10 Schools Served in Elko County	1		1	
	A	6 Schools Served in Humboldt County		1		
	B	Established plan w/ relevant district & school leaders		X		
	B	Increase site coordinators' Tier III caseload by 10%	3%	3%	4%	
Pillar II: Systems Alignment & Diversification of Funding						
— Objective A. Establish strong funder relationships in Humboldt County — leading to annually recurring revenue.						
Status	Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
FSCS	A	Identify, secure and retain six (6) unique funders that support the program for a min. of three (3) years	2	2	2	
FSCS	B	Position created and funded to support family engagement and parental support		X		
FSCS	C	Community collaborative (one-stop-shop) is operational and serving families			X	
Pillar III: Program Quality & Innovation and Postsecondary Success						
— Objective A. Include licensed social worker as part of staff to provide in-person student support across the affiliate. 25						
— Objective B. Determine new and effective incentives, supports and programs focused on behavior and attendance to improve outcomes in those areas; and student outcomes overall. (FY 24)						
— Objective C. Engage in the statewide process to determine best way to support students and alumni in the in transition from high school to postsecondary.						
Status	Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
	A	Develop plan and hire for affiliate-wide social worker		X	X	
	B	5% increase in student outcomes over three years	1%	2%	2%	
Pillar IV: Organizational Development of People, Systems & Culture						
— Objective A. Create an affiliate-specific operations guide to memorialize important information, procedures, and best practices. (FY 24)						
— Objective B. Develop a streamlined and proactive approach to recruiting, hiring and onboarding. (FY 24)						
Status	Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
	A	Operations guide is established and staff trained		X		
	B	Increase overall positive appraisals on annual staff survey; specific focus on the measure of staff who respond they have tools and training to do jobs effectively		X		

Marketing & Communications

AOP Goals & Measures of Success

Marketing & Communications: Elevate CIS of Nevada's brand awareness and impact through strategic communication, digital innovation, and community engagement to drive support, and sustainable growth. The plan will promote the two decades of service while sharing impactful stories and utilizing digital assets to enhance our fundraising opportunities while prioritizing donor list segmentation and integration of systems.

Status	Obj.	Outcomes & Measure(s) of Success
		In partnership with The Warren Group and The Ferraro Group, develop a long-term strategic plan for Statewide, SNV and WNV by June 2025.
		Statewide and SNV: Increase public relations value by 5% and impressions by 5% year over year.
		WNV: Partner with The Ferraro Group to identify metrics for measuring value and impressions for FY26.
		In collaboration with The Warren Group, Increase Statewide page SNV followers on Instagram by 12%, Facebook by 5%, LinkedIn by 20% and Twitter by 3%
		In collaboration with The Ferraro Group, increase WNV page Facebook followers by 10% and reach by 10%, and launch Instagram page with 500 followers by year end.
		Increase website traffic from 23k users to 30k users and identify and track donations as conversions and newsletter signups.
		Increase email marketing open rate to 50% and click rate to 3%
		Prioritize fundraising initiatives and segment audiences to maximize marketing return including: All In For Kids Giving Club, Graduation campaign, End of Year appeal (\$5,000), Giving Tuesday (\$2,500)

Pillar II: Systems Alignment & Diversification of Funding

- Objective A. Increase the depth of understanding of the Communities In Schools model of Integrated Student Supports with stakeholders.
- Objective D. Ensure external communications strategy is culturally relevant to reach broader audiences.

Status	Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
	A	20th Anniversary Campaign Reunion Video series		X	X	
	A	Storytelling process and implementation		X	X	X
	A	Media Partnerships in Southern Nevada redefined and enhanced		X	X	X
	A	Site Visits rebrand and clear calls to action			X	

Pillar IV: Organizational Development of People, Systems & Culture

- Objective B. Develop and implement a more consistent, engaging, and impactful internal communications strategy for staff at all levels of the organization regarding vision, operations, policies, and ongoing initiatives.
- Objective D. Determine whether relevant communications technologies, staffing and platforms are in place. Ensure database and inputs are organized and scrubbed.

Status	Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
	B	All In For Kids Gazette internal newsletter		x	x	x
	B	20th Anniversary annual gathering in celebration of graduation and State of the Organization			x	
	D	Segmenting donors and list clean up from Constant Contact and Donor Perfect integration			X	X
	D	Sponsorship Menu statewide for donors to select from			X	X
	D	Canto "Schoolhouse" digital asset management Training & System updates		X	X	
	D	Review of marketing department, workload and functions	X	X	X	

Strategy & Public Affairs
AOP Goals & Measures of Success

Government Affairs & Strategy: Develop strategy to cultivate relationships with government and community leaders, prioritizing stakeholders and coalitions that serve marginalized and communities of color, to ensure CIS can be a responsive partner in serving shared constituencies. Create standardized systems for the growth of CISN presence in policy and community spaces to advance awareness in K-12 education, health and human services and community partnerships.

Status	Obj.	Outcomes & Measure(s) of Success				
		GA: Deployment of CISpeaks Cohort as a legislative engagement tool through a minimum of five testimonies during 2023 Nevada Legislative Session				
		GA: Hold 25 individual meetings with elected and appointed stakeholders to brief on CIS model.				
		GA: Send a minimum of 6 (one per month of 2023) newsletter communications to elected and appointed stakeholders.				
		GA: Secure direct appropriation from Nevada State Legislature between \$3 million--\$5 million				

Pillar II: Systems Alignment & Diversification of Funding

- **Objective A.** Increase the depth of understanding of the Communities In Schools model of Integrated Student Supports with key elected and appointed stakeholders across all jurisdictions of Nevada government.
- **Objective B.** Leverage existing network of programmatic partners to establish the Nevada Whole Child Coalition that actively connects resources and relationships across the education, health and human services, and social service sectors to advance the CDC Whole School, Whole Child, Whole Community (WSWC) framework
- **Objective C.** Develop the CISpeaks program that trains and supports students, families and site coordinators to be effective advocates and spokespeople with the media and elected officials, creating a more consistent and authentic presence of CIS' constituencies in public spaces.
- **Objective D.** Ensure external communications strategy is culturally relevant and translated into the Spanish language to reach broader audiences.

Status	Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
	A	50 individual meetings held with elected and appointed stakeholders to brief on CIS model (30 — SNV; 15 — WNV; 5 — NENV)	X			
	A	Stakeholder perception analysis to gauge current understanding of model and impact		X		
	A	Host CIS of Nevada Impact Briefing to expand understanding of the impact of ISS on student and community success.			X	
	B	Five (5) core partners join steering committee for the Nevada Whole Child Coalition in FY 24.		X		
	C	Curriculum for CISpeaks program developed	X			
	C	Testimony from students and site coordinators given on five (5) pieces of legislation in '23 session	X			
	C	Ten (10) site coordinator-student pairs go through CISpeaks training		X		

Pillar III: Program Quality & Innovation and Postsecondary Success

- **Objective A.** Deepen and sustain the partnership between the Nevada Department of Education and Communities in Schools of Nevada to align on strategic initiatives and shared outcomes
- **Objective B.** Develop a modernized and effective method of communicating with the students and families that Communities In Schools serves to connect them with relevant information and resources that support their wellbeing and success
- **Objective C.** Increase our responsiveness to emerging strategic initiatives and other key needs addressed in policy at all levels of government (e.g. Child Tax Credit Expansion, Vaccination Clinics, FAFSA, Census Outreach, etc.)

Status	Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
	A	Integration of CIS School Support Plans into School Improvement Plans; inclusion of site coordinators		X		
	B	Monthly newsletter produced for families that include relevant information, resources and supports	X			
	C	Define partnership between school-level staff, external affairs, and program management to execute ad hoc and annually recurring strategic initiatives		X		

Pillar IV: Organizational Development of People, Systems & Culture

- **Objective A.** Streamline the internal processes for collaboration between external partners, affiliate leaders, and state programs staff to support ongoing strategic initiatives of elected leaders, school districts, and government agencies
- **Objective B.** Develop and implement a more consistent, engaging, and impactful internal communications strategy for staff at all levels of the organization regarding vision, operations, policies, and ongoing initiatives.
- **Objective C.** Ensure appropriate performance management plan is in place around the strategic plan by collaborating with the senior leadership team (finance, operations, strategy and human resources).
- **Objective D.** Determine whether relevant communications technologies, staffing and platforms are in place. Ensure database and inputs are organized and scrubbed.

Status	Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
	A	Development of tactical team that establishes process for managing external stakeholder requests and strategic initiatives	X			
	B	Internal communications plan developed and implemented throughout organization	X			
	C	Successful integration of strategic plan in budget, annual operations plan, and performance review process	X			
	D	Clean lists and ensure proper segmentation; train and empower other directors to use Constant Contact.		X		

State Programs & Data Scorecard						
AOP Goals & Measures of Success						
<p><i>Programs: To take the next step in developing a Programmatic standards guide and wraparound training plan to reinforce the documented standards. The plan will promote an inclusive, diverse, and equitable support for our program-level staff and provides Site Coordinators and Program Managers/Directors of all levels with access to quality training resources and best practice guides so they may successfully operate in their positions. The first phase focused on the Site Coordinator I foundation and phase two will expand this work to include the next level of coordinators and identify the platform needs for Program Managers. To evaluate current program policies, procedures, structures, practices, and existing supports across the state, identify areas of opportunity, and develop state standards and resources that will deepen the impact CIS Nevada has on students and school communities, as evidenced by an increase in school outcomes by June 30, 2025.</i></p> <p><i>Data: Align, standardize and improve internal analysis & reporting tools & practices, data correction practices and data standards for special initiatives and programs. Simultaneously, create a plan geared towards the creation and improvement of organizational data culture geared towards contributing to the quality of diverse, equitable, inclusive programs accessible to students across the state by June 30th, 2025.</i></p>						
Status	Obj.	Outcomes & Measure(s) of Success	FY 23	FY 24	FY 25	FY 26-33
		Data: Data Handbook (Data Knowledge Base- online, gathering of all data materials statewide)			X	
		Data: Standardization Phase 2 projects	X			
		Data: State and Affiliate reporting by cohort, management team - Quarterly		X		
		Data: ARMA process		X		
		Data: Track Via and Full Service data plan		X		
		Programs: Phase 2 of programming standards identified via Program Director focus groups, Implementation plan beginning	X			
		Programs: Training development phase 2 - Level up on SC training and begin Manager training development	X			
		Programs: Programmatic training standardization aligned with evaluations for SC performance reviews (focus on alignment with state and district standards/funding requirements e	X			
		Programs: Support special initiative programming and provide development and oversight of lifecycle process	X			
Pillar I: Growth & Integrated Continuum of Care						
<p>— <i>Objective A. Utilize data and program outcomes to advise affiliates on the best methodology for determining the pace and strategy of growth.</i></p> <p>— <i>Objective B. Increase site coordinator access to tools and training to develop their professional relationship-building skills to promote quality partnerships with educators, school leaders and other key constituencies.</i></p> <p>— <i>Objective C. Develop an assessment tool that measures the satisfaction and efficacy of the CIS program on school campuses to gauge stakeholder loyalty.</i></p>						
Status	Obj.	Outcomes & Measure(s) of Success	FY 23	FY 24	FY 25	FY 26-33
	A	Framework and methodology for growth strategy developed			X	
	B	Development of tools and training materials	X	x		
	B	Deploy training at annual back-to-school summits	X	X	X	
	C	Stakeholder assessment tool developed	X			
	C	90% of principals satisfied with the CIS program				
	C	X% increase in retention rate of partner schools	-1%	-13%	2%	
Pillar II: Systems Alignment & Diversification of Funding						
Pillar III: Program Quality & Innovation and Postsecondary Success						
<p>— <i>Objective A. Ensure that special initiatives and programs in the portfolio have adequate implementation plans for affiliates to adopt.</i></p>						
Status	Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
	A	Determined set of outcomes for newly established initiatives and programs and development of tools for evaluation	X			
	B	Minimum five (5) categories of stakeholders engaged on program efficacy feedback including students, parents, site coordinators, school leaders, and other school support team professionals			X	
	C	Defined tiers of programmatic partner, categorized, determine whether MOUs are needed, and conduct strategic partner meetings at appropriate interval	X			
	E	Consistent disaggregation of data and analysis for student outcomes to set goals by subgroup				
Pillar IV: Organizational Development of People, Systems & Culture						
<p>— <i>Objective A. Develop and implement data training to ensure staff understand the changes. All training should also have an evaluation component.</i></p> <p>— <i>Objective B. Develop standards of training support in relation to the school site and programming duties for Site Coordinators, Program Managers, and Program Directors</i></p> <p>— <i>Objective C. Assist in structuring effective implementation timelines and processes to support organizational changes at the Site Coordinators, Program Managers, and Program Directors levels.</i></p> <p>— <i>Objective D. Develop and implement an organization-wide Diversity, Equity, Belonging & Inclusion (DEBI) strategic Initiative in four phases:</i></p> <p><i>Phase I: Commitment, Culture and Conditions for Learning and Growing</i></p> <p><i>Phase II: Strategic Planning</i></p> <p><i>Phase III: Implementation</i></p> <p><i>Phase IV: Continuous Improvement and Accountability</i></p>						
Status	Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
	A/B	% staff indicating they have the skills and information they need to do their jobs		80%	85%	90%
	C	Tactical teams in place across state and office and affiliates to support execution of these objectives		X		
	D	Phases of DEBI strategic initiatives implemented over three-year time horizon	I	II/III	IV	

Grants Scorecard						
AOP Goals & Measures of Success						
Secure \$7,329,444 in grant funds by submitting grant proposals that tell the CIS story through a DEBI lens, including revising outputs and outcomes, success stories, and highlighting the strengths of our programming. By June 30, 2025, the grants team will secure \$5,827,884 in private funds and \$1,501,560 in public funds.						
Status	Obj.	Outcomes & Measure(s) of Success				
		Secure the following in private grant funds for FY25: •NENV-\$592,918 •SNV- \$357,521 •State- \$333,554 •WNV- \$217,567				
		Secure the following in public funds for FY25: •NENV- \$952,987 •SNV- \$3,624,058 •State- \$295,000 •WNV- \$955,839				
Pillar I: Growth & Integrated Continuum of Care						
Pillar II: Systems Alignment & Diversification of Funding						
— Objective A. Adjust our funding strategy to decrease our reliance on private funds and increase our public funding dollars.						
— Objective B. Secure funding to a sustainable volunteer recruitment, training, and management program.						
— Objective C. Establish statewide partnerships with key public funding officials and community organizations to drive our mission forward.						
Status	Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
Yellow	A	75% of CIS funds will come from public funding sources by June 30, 2025	55%	70%	75%	
Red	B	Established baseline and target metrics for volunteer programs at each affiliate by June 30, 2025		X		
Green	C	Completion of detailed plan to become the fiscal agent for federal funds within the CIS partner network				FY26
Green	E	Consistent disaggregation of data and analysis for student outcomes to set goals by subgroup				FY26-33
Pillar III: Program Quality & Innovation and Postsecondary Success						
— Objective A. Develop a three-year special initiative funding plan for each affiliate.						
— Objective B. Refine our grant funding strategy to support Integrated Student Supports in each affiliate.						
Status	Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
Green	A	By June 30, 2023, a special initiative funding plan will be developed for each affiliate. The plan will include specific funding goals and baseline metrics for the special initiatives. Target metrics, to be achieved by June 30, 2025, will also be established by June 30, 2023.	X	x	x	
Green	B	By June 30, 2023, the following new private grant dollars will be secured: \$100,000 for the State Office, \$100,000 for Southern Nevada, \$35,000 for Elko, \$10,000 for Humboldt, and \$50,000 for Western Nevada.	X			
Pillar IV: Organizational Development of People, Systems & Culture						
— Objective A. Develop and implement an annual grant department quality assurance audit to ensure alignment with CIS of Nevada's mission and goals.						
Status	Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
Green	A	By June 30, 2023 the audit process will be finalized and a report will be shared with the CFO. The audit will include a rating rubric and an annual target of 100% grant compliance. The Quality Assurance Audit will be completed and reports shared annually thereafter.	X	x	x	--
Green	A	100% of grant department staff will increase their knowledge and skills by maintaining Grant Professional Association memberships and participating in annual professional development opportunities.		X	x	

Fundraising & Events Scorecard
AOP Goals & Measures of Success

Development: Maintain and grow Resource Development impact statewide through private and corporate donations to meet goal of \$1.5 million of annual operating budget via direct efforts and support of affiliate efforts by 6/30/23.

Events: Fundraise a gross of \$1,015,000.00 of annual operating budget through both State and Affiliate special events by 6/30/2025

Status	Obj.	Outcomes & Measure(s) of Success
		Development: Create State and Affiliate Prospect Lists and donor trackers to be updated in grants and development hub.
		Development: Define, Create & implement Major Gift program for State and Affiliates, to include: identification of donation dollar amounts; prospect and qualify; engagement percentage requirements; engagement planning expectations)
		Development: Create & implement DE&E department Standard Operating Procedures
		Development: Partner with Marketing to design and set up the "All in for Kids Giving Club" monthly giving program donation page specific to each affiliate.
		Development: Partner with Marketing to plan and implement 20th Anniversary
		Development: Partner with Marketing to develop an annual sponsorship Menu (State & Affiliate Specific) to be introduced in FY26
		Development: Revamp Board Fundraising committee to include clear expectations and actionable assistance and engagement opportunities.
		Development: Develop strategy to identify growth of diverse donor base.
		Events: Support FY25 Impact Gatherings: Development and implement the 'I See You Simulation' a minimum of two times
		Events: Design and facilitate two (2) Leadership Circle events
		Events: Support Government Affairs in the to Design and Facilitate Nevada Town Hall (or pivot to a State of Education)
		Events: Further Define & Implement Events Tactical Teams in each Affiliate
		Events: Support affiliate fundraising events to ensure goals are met

Pillar II: Systems Alignment & Diversification of Funding

- **Objective A.** Develop a strategic resource development plan for the organization, ensuring that objectives are in place to raise capital to support the implementation of primary focus areas of the strategic plan.
- **Objective B.** Develop a pipeline of individual, corporate and foundation giving and integrate this approach into existing awareness initiatives and events as a cultivation and solicitation strategy.
- **Objective C.** Create more meaningful engagement opportunities including a robust program and outreach effort for site visits; ensure appropriate cultivation and follow-up is in place prior.
- **Objective D.** Clarify donor engagement and fundraising strategies and responsibilities across the state office and affiliates with specific attention to category of request (e.g. event sponsorship, major donor, programmatic, special initiative, etc.).
- **Objective E.** Further engage the Partnership & Engagement Committee of the Board of Directors with a minimum requirement to attend two (2) events/meetings a year; diversify representation and set target metrics for their committee.

Status	Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
	A	Strategic resource development plan written and agreed upon by necessary stakeholders	X			
	B	Northern Nevada Development Director hired and trained	X			
	C	Creation of new itinerary and format for site visits, including content and speakers	X			
	C	Development of additional recurring engagement opportunities for each affiliate to occur min. 1x/yr	X			
	D	Creation of a statewide tactical team that includes fundraising leads across affiliates to manage prospecting, cultivation and stewardship of donors				
	E	Fully formed "Partnership & Engagement Committee" to include [X] members who provide min. 3 new qualified prospects each year; expand to include target industry sectors	X	X	X	
	E	100% of Board of Directors attends minimum two engagement opportunities annually		X		

Human Resources Scorecard		
AOP Goals & Measures of Success		
<i>Create & execute a comprehensive staff training program for a minimum of 50 staff to equip them to be able to meet the goals of the organization through optimized learning tools that accommodate various learning styles through a DEBI lens by June 30, 2025.</i>		
Status	Obj.	Outcomes & Measure(s) of Success
		Monitor turnover rate and work toward capping current turnover to no more than 20% before June 30, 2025.
		Measure the success of the CIS Performance Management system/platform by creating a mechanism to collect Data from 20 Managers (various levels of management) across the state.
		Effective discipline/coaching training for all managers statewide by June 30, 2025.
Pillar I: Growth & Integrated Continuum of Care		
Pillar II: Systems Alignment & Diversification of Funding		
Pillar III: Program Quality & Innovation and Postsecondary Success		
Pillar IV: Organizational Development of People, Systems & Culture		

Operations Scorecard						
AOP Goals & Measures of Success						
<i>Create and promote policies, practices and procedures that are inclusive and sensitive to the various cultures at CIS of Nevada while maintaining service to the affiliates by adhering to accreditation standards as evidenced by an internal file audit & Annual Risk Management Assessment by June 30, 2025.</i>						
Status	Obj.	Outcomes & Measure(s) of Success	FY 23	FY 24	FY 25	FY 26-33
		By December 2024, achieve a successful green ARMA score from CIS National.	x	x	x	x
		By June 2025, successfully integrate SP & AOP with the addition of MOCHA and provide additional support to the affiliates for their own AOPs where needed.	x	x		
		Ensure Business Operations areas of Reaccreditation are updated or implemented to prepare for 24-25 Reaccreditation.	x	x	x	x
		Work with departments who completed the risk assessment to update procedures for their work relating to risk mitigation.				x
Pillar I: Growth & Integrated Continuum of Care						
Pillar II: Systems Alignment & Diversification of Funding						
Pillar III: Program Quality & Innovation and Postsecondary Success						
Pillar IV: Organizational Development of People, Systems & Culture						
— Objective A. Implement process of performance management to ensure alignment of the Annual Operations Plan and Strategic Plan occur so outlined objectives can be tracked and accomplished statewide.						
— Objective B. Achieve successful business operations by utilizing organizational tools such as the policies and procedures, accreditation standards and risk management assessments to create a stronger operational platform for the program and mission to thrive from.						
— Objective C. Create best practice guidelines for emergency preparedness and crisis management.						
Status	Obj.	Outcomes & Measure(s) of Success	FY23	FY24	FY25	FY26-33
	A	By June 30, 2022, the Annual Operations Plan should reflect a status of all accomplished goals for the year as categorized into one or more pillars of the three-year Strategic Plan.	X	x		
	B	Annually, by December 2022 and thereafter, achieve a successful ARMA (annual risk management assessment) score from National CIS and successful reaccreditation in 2025.	X	X	X	
	C	Emergency preparedness and crisis management guidelines developed and staff trained	X	x		

**Communities In Schools Nevada
2025-2026 Budget Proposal**

	<u>2025-2026 Budget</u>	<u>2024-2025 Budget</u>	<u>\$ Variance</u>	<u>% Variance</u>
Revenue				
Private Funding	\$ 9,754,917	\$ 9,687,713 a	\$ 67,204	1%
Public Funding	4,378,410	4,826,564 b	\$ (448,154)	-9%
Fundraising Events	1,110,000	1,056,000	\$ 54,000	5%
Contracted Service Fees	6,971,564	7,756,529 c	\$ (784,965)	-10%
In-Kind Contributions	833,550	830,950	\$ 2,600	0%
Total Revenue	<u>23,048,441</u>	<u>24,157,756</u>	<u>(1,109,315)</u>	<u>-5%</u>
Expenses				
Program Expenses	2,705,401	2,178,666 d	\$ 526,735	24%
Direct Program Operations	867,017	986,386	\$ (119,369)	-12%
Staff & Human Resources	18,401,010	18,487,251	\$ (86,241)	-0%
Administration	859,173	694,939	\$ 164,234	24%
Fundraising	393,163	409,660	\$ (16,497)	-4%
Awareness & Advocacy	101,200	137,000	\$ (35,800)	-26%
Facilities	414,464	378,877	\$ 35,587	9%
In-Kind Expenses	833,550	830,950	\$ 2,600	0%
Total Expenses	<u>24,574,978</u>	<u>24,103,730</u>	<u>471,248</u>	<u>2%</u>
Change in Net Assets	<u>\$ (1,526,537)</u>	<u>\$ 54,026</u>	<u>\$ (1,580,563)</u>	<u>2,926%</u>
Schools	119	119		0%

a Private funding is projected to increase approximately 1% from the 24-25 fiscal year budget. We are only projected to reach 63% of the private funding goal for the 24-25 fiscal year. Therefore, the projection for 25-26 is still very ambitious. Additionally, the FY24–25 budget included the planned use of \$600,000 from the MacKenzie Scott funds, which were restricted by the Board in FY21–22. To date, these funds have not been utilized although \$1.1 million has been authorized for use.

b Public funding is estimated to decrease by approximately 9% from the previous year budget due to the changes with Federal grants. No new grants have been offered and recurring federal grants utilized have not opened new grant applications. We are estimated to reach 86% of our goal for the year. Therefore, the 9% reduction still shows diligence by the grants team to continue seeking and increasing funding from local, city, county and state opportunities.

c Contracted Service Fee revenue is estimated to decrease by 10% due to budgetary constraints experienced by schools in Clark County School District. WCSD is utilizing a blended model of funding for the schools we will offer programming in that will utilize district funds and other public funding.

d Program expenses are estimated to exceeded the previous budget year by 24% as a result of the Full Service Community School grant which will distribute \$1.6 million in contracted fees to programmatic partners over the fiscal year. This represent 60% of the expenses in this line item and the increase. Program expenses are also budgeted to increase this year as a result of the new Statewide Alumni program. Which will enhance the efforts already underway in Southern Nevada and help shepherd in the new Shaquille O’Neal Foundation Center.

2025 ISS Cost Model

	<u>SNV</u>	<u>WNV</u>	<u>NENV</u>	<u>Weighted Average</u>
Site Coordinator & Program Supervision*	\$68,345	\$65,613	\$65,860	\$67,659
Data, Training and Partnerships	\$4,975	\$7,229	\$8,177	\$5,697
School Site Expenses				
Supplies & Services	\$2,200	\$2,200	\$2,200	\$2,200
Program Costs	\$3,733	\$5,269	\$4,046	\$3,972
Total	<u>\$5,933</u>	<u>\$7,469</u>	<u>\$6,246</u>	<u>\$6,172</u>
CISN State Administration	\$9,911	\$9,242	\$9,226	\$9,733
Total Cost Per Site Coordinator	<u>\$89,164</u>	<u>\$89,553</u>	<u>\$89,509</u>	<u>\$89,261</u>
<i>In-Kind Supplies & Services</i>	<u>\$4,250</u>	<u>\$8,600</u>	<u>\$8,600</u>	<u>\$5,395</u>
<i>True Cost</i>	<u>\$93,414</u>	<u>\$98,153</u>	<u>\$98,109</u>	<u>\$94,656</u>
<i>New School Startup</i>	\$4,020	\$4,020	\$1,620	\$3,695

2025 Academy Cost Model

	<u>SNV</u>	<u>WNV</u>	<u>NENV</u>
Program Oversight	\$14,080	\$9,039	\$4,036
Program Services - Teacher expense	\$8,500	\$7,000	\$2,031
Supplies, fees and field trips	\$1,600	\$750	\$1,200
	<u>\$24,180</u>	<u>\$16,789</u>	<u>\$7,267</u>

Communities In Schools Nevada
Statement of Activities
For the Eleven Months Ended May 31, 2025 and May 31, 2024

Year To Date (May)				
(Favorable / Unfavorable)				
Actual	Budget \$Variance	FY2024 \$Variance	2024-2025 Budget	
Revenue				
\$ 5,431,790	\$ (1,596,809) (a)	\$ 356,765	9,687,713	56%
3,963,184	(489,907) (b)	1,156,083	4,826,564	82%
1,151,321	95,321	194,366	1,056,000	109%
6,553,126	(1,180,453) (c)	24,920	7,756,529	84%
467,965	467,965	(51,754)	-	
926,990	164,034	(109,812)	830,950	112%
18,494,376	(2,539,850)	1,570,568	24,157,756	77%
Expenses				
1,367,293	(700,029) (d)	732,011	2,178,666	63%
666,257	(243,681)	173,679	986,386	68%
14,755,070	(1,997,557) (e)	2,640,996	18,487,251	80%
421,235	(129,324)	105,476	694,939	61%
293,943	(65,090)	84,432	409,660	72%
114,784	(55,760)	(6,520)	137,000	84%
329,196	(236)	59,284	378,877	87%
926,990	164,034	(109,812)	830,950	112%
18,874,769	(3,027,643)	3,679,546	24,103,730	78%
\$ (380,392)	\$ 487,793	\$ (2,108,978)	\$ 54,026	
			Change in Net Assets	

Executive Summary

- (a) Private Funding was approximately \$1.56 million lower than budgeted, as a result of delays in Grants and Resource Development. The primary variance in Grants stems from the Nevada Gold Mines grant of \$500K, initially budgeted for December based on historical cycles, but now confirmed for receipt in June 2025. Additionally, corporate grants from Health Plan of Nevada (\$225K) and Kellogg (\$100K) were forecasted but delayed due to paused grant cycles. In Resource Development, new and individual donor contributions were projected to grow by 115%. While the team is actively working toward these ambitious targets, progress has been slower than anticipated, accounting for the remaining \$735K variance. Private Funding exceeded the previous year by approximately \$356k as the result of two grants awarded at 150% of the anticipated amount, Canarelli Family Foundation and Siriwan Singhariri. Additionally, we received a grant of \$250k from EPW Family foundation for the Achieve In Life program at the new Shaquille O'Neal Center.
- (b) Public Funding was approximately \$489k lower than budgeted as a result of pass through funding requests being lower than anticipated from our Programmatic partners for the Full Service Community School Grant. We estimated based on the amounts to be spent by our partners (which would be reflected in the Program Expenses item) and then billed by us to the US Department of Education and received as payment. As this grant is on a calendar year fiscal cycle, spending still seems to be on target. Public Funding exceeded the previous year by approximately \$1.15 million as the result of fiscal agent related billings for subaward partners of the Full Service Community School grant.
- (c) Contracted Services Fees were approximately \$1.18 million less than anticipated as a result of several factors. First, \$385k in sponsorships were granted to schools impacted by CCSD budget reductions. Additionally, three Southern Nevada schools terminated services mid-year, and eight others experienced site coordinator turnover, resulting in a combined \$324k loss in fees. Lastly, four newly added schools in Western Nevada were originally budgeted to be funded by district dollars, but are now supported by \$238k from Washoe County ARPA funds and \$233k from Strengthen Communities funds. These funding shifts are now reflected in the Private and Public Funding revenue sections rather than under Contracted Services Fees.
- (d) Program Expenses were approximately \$700k lower than anticipated as the result of delayed Full Service Community School subaward partner billings. As mentioned in Note B above this is primarily a timing difference not the result of programmatic obstacles.
- (e) Staff & Human Resources is approximately \$2 million lower than anticipated due to staff turnover and delays in hiring newly budgeted staff positions across the organization. Staff & Human Resources expenses exceeded the previous year by approximately \$2.65 million as a result of hiring for 8 new schools across the state as well as adding additional site coordinators to existing schools sites. Overall, there was a 20% increase in staffing to facilitate the increase in programs offered.

**Communities In Schools Nevada
Statement of Financial Position
At May 31, 2025 and May 31, 2024**

	<u>May 2025</u>	<u>May 2024</u>	<u>\$Var</u>	<u>%Var</u>
Assets				
<i>Current Assets</i>				
Unrestricted Cash	\$ 821,646	\$ 1,771,374	\$ (949,728)	-54% A
Restricted Cash- Donor	\$ 4,205,498	\$ 5,805,596	(1,600,098)	-28% B
Reserved Cash- BOD Operating	\$ 7,500,000	\$ 7,500,000	-	0%
Accounts Receivable	\$ 1,386,423	\$ 1,629,035	(242,612)	-15%
Grants Receivable	\$ 714,743	\$ 714,743	-	0%
Right of Use Asset	\$ 618,082	\$ 524,360	93,721	18%
Prepaid Expenses	\$ 99,578	\$ 34,706	64,872	187%
<i>Total Current Assets</i>	<u>15,345,970</u>	<u>17,979,815</u>	<u>(2,633,845)</u>	<u>-15%</u>
<i>Fixed Assets, net</i>	<u>\$ 20,109</u>	<u>\$ 24,778</u>	<u>(4,670)</u>	<u>-19%</u>
Total Assets	<u>\$ 15,366,078</u>	<u>\$ 18,004,593</u>	<u>\$ (2,638,515)</u>	<u>-15%</u>
Liabilities and Net Assets				
<i>Liabilities</i>				
Accounts Payable	\$ 80,051	\$ (515)	\$ 80,566	-15640%
Credit Card Payable	129,771	101,923	27,848	27%
Other Current Liabilities	832,413	737,395	95,019	13%
Right of Use Liability	671,537	574,440	97,097	17%
<i>Total Liabilities</i>	<u>1,713,772</u>	<u>1,413,242</u>	<u>300,530</u>	<u>21%</u>
<i>Net Assets</i>				
Unrestricted Net Assets	1,946,808	3,285,755	(1,338,947)	-41% A
Temporarily Restricted Net Assets	11,705,498	13,305,596	(1,600,098)	-12% B
<i>Total net assets</i>	<u>13,652,306</u>	<u>16,591,351</u>	<u>(2,939,045)</u>	<u>-18%</u>
Total Liabilities and Net Assets	<u>\$ 15,366,078</u>	<u>\$ 18,004,593</u>	<u>\$ (2,638,515)</u>	<u>-15%</u>

Tickmark Explanation:

- A** Unrestricted cash is lower than the previous year by approximately \$949k as the result of receiving funding from the State of Nevada for Senate Bill 189 in the previous year. \$2 million of the funding was utilized in 23-24 and \$2 million was restricted for this fiscal year. The \$2 million allocated to this year is proportionally being unrestricted as utilized by programming across the schools.
- B** Donor Restricted cash is lower than the previous year by approximately \$1.6 million. The variance resulted from the receipt of two years of funding for Senate Bill 189 at the beginning of the previous fiscal year, a total of \$4 million. The \$2 million, for fiscal year 24-25, had previously been held in restriction. At the beginning of this fiscal year, the restriction was released and the funds were allocated to unrestricted funds. Beyond that variance, the Nevada Gold Mines Grant had been received for \$500k in the previous year but will be received in June 2025.

Communities In Schools Nevada
Statement of Activities
For the Eleven Months Ended May 31, 2025 and May 31, 2024

	<u>May 2025</u>	<u>May 2024</u>	<u>\$ Var</u>	<u>% Var</u>
Revenue				
Private Funding	\$ 5,431,790	\$ 5,075,024	\$ 356,765	7% A
Public Funding	3,963,184	2,807,101	1,156,083	41% B
Fundraising Events	1,151,321	956,955	194,366	20%
Contracted Service Fees	6,553,126	6,528,206	24,920	0%
Interest Income	326,812	388,061	(61,248)	-16%
Gain (Loss) on Investments	141,153	131,659	9,494	7%
In-Kind Contributions	926,990	1,036,803	(109,812)	-11%
Total Revenue	<u>18,494,376</u>	<u>16,923,809</u>	<u>1,570,568</u>	<u>9%</u>
Expenses				
Program Expenses	1,367,293	635,282	732,011	115% C
Direct Program Operations	666,257	492,578	173,679	35%
Staff & Human Resources	14,755,070	12,114,074	2,640,996	22% D
Administration	421,235	315,760	105,476	33%
Fundraising	293,943	209,512	84,432	40%
Awareness & Advocacy	114,784	121,303	(6,520)	-5%
Facilities	329,196	269,912	59,284	22%
In-Kind Expenses	926,990	1,036,803	(109,812)	-11%
Total Expenses	<u>18,874,769</u>	<u>15,195,223</u>	<u>3,679,546</u>	<u>24%</u>
Change in Net Assets	<u>\$ (380,392)</u>	<u>\$ 1,728,586</u>	<u>\$ (2,108,978)</u>	<u>-122%</u>

Tickmark Explanation:

- A** Private Funding exceeded the previous year by approximately \$356k as the result of two grants awarded at 150% of the anticipated amount, Canarelli Family Foundation and Siriwan Singhariri. Additionally, we received a grant of \$250k from EPW Family foundation for the Achieve In Life program at the new Shaquielle O'Neal Center.
- B** Public Funding exceeded the previous year by approximately \$1.15 million as the result of fiscal agent related billings for subaward partners of the Full Service Community School grant.
- C** Program Expense exceeded the previous year by approximately \$732k as a result of fiscal agent related billing for partners of the Full Service Community School grant.
- D** Staff & Human Resources expenses exceeded the previous year by approximately \$2.65 million as a result of hiring for 8 new schools across the state as well as adding additional site coordinators to existing schools sites. Overall, there was a 20% increase in staffing to facilitate the increase in programs offered.

**Communities In Schools Nevada
Statement of Activities
Budget to Actual
For the Eleven Months Ended May 31, 2025**

	<u>Actual</u>	<u>Budget</u>	<u>\$ Variance</u>	<u>% Variance</u>	
Revenue					
Private Funding	\$ 5,431,790	7,028,599	\$(1,596,809)	-23%	A
Public Funding	3,963,184	4,453,091	(489,907)	-11%	B
Fundraising Events	1,151,321	1,056,000	95,321	9%	
Contracted Service Fees	6,553,126	7,733,579	(1,180,453)	-15%	C
Investment Income	467,965	-	467,965	NM	
In-Kind Contributions	926,990	762,957	164,034	21%	
Total Revenue	18,494,376	21,034,226	(2,539,850)	-12%	
Expenses					
Program Expenses	1,367,293	2,067,322	(700,029)	-34%	D
Direct Program Operations	666,257	909,938	(243,681)	-27%	
Staff & Human Resources	14,755,070	16,752,627	(1,997,557)	-12%	E
Administration	421,235	550,559	(129,324)	-23%	
Fundraising	293,943	359,033	(65,090)	-18%	
Awareness & Advocacy	114,784	170,543	(55,760)	-33%	
Facilities	329,196	329,432	(236)	-0%	
In-Kind Expenses	926,990	762,957	164,034	21%	
Total Expenses	18,874,769	21,902,411	(3,027,643)	-14%	
Change in Net Assets	\$ (380,392)	\$ (868,185)	\$ 487,793	-56%	

Tickmark Explanation:

- A** Private Funding was approximately \$1.56 million lower than budgeted, as a result of delays in Grants and Resource Development. The primary variance in Grants stems from the Nevada Gold Mines grant of \$500K, initially budgeted for December based on historical cycles, but now confirmed for receipt in June 2025. Additionally, corporate grants from Health Plan of Nevada (\$225K) and Kellogg (\$100K) were forecasted but delayed due to paused grant cycles. In Resource Development, new and individual donor contributions were projected to grow by 115%. While the team is actively working toward these ambitious targets, progress has been slower than anticipated, accounting for the remaining \$735K variance.
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- D** Program Expenses were approximately \$700k lower than anticipated as the result of delayed Full Service Community School subaward partner billings. As mentioned in *Note B* above this is primarily a timing difference not the result of programmatic obstacles.
- E** Staff & Human Resources is approximately \$2 million lower than anticipated due to staff turnover and delays in hiring newly budgeted staff positions across the organization.



Date: July 2025

Committee Chair: Punam Mathur

Staff Lead: Alexis Benavidez

Governance Committee Update

Strategic Plan Pillars:

Pillar 4: Organizational Development Across Systems, People and Culture. The Governance Committee provides direction and support to the Board of Directors to ensure best business practices to support the needs of the organization and the CIS Model.

Recruitment

- Welcome any new members.
- Committee members continue to make introductions between possible Board Members and Tami, when identified.
- Industry areas desired for the Board: construction, healthcare and gaming as stated last fiscal. Progress was made on construction and gaming.
- Thank you to departing members.

Board Meeting Change

- Meetings will circulate in location for 25-26 to increase participation (July, October, January, April).
- Enrichment Topics will be included in the Board agenda and would vary from meeting to meeting dependent on emergent need.

Next Meeting

- The Governance Committee has a fall and spring meeting, and interim meetings as needed to conduct business throughout the year. The meetings for 25-26 are being planned.



Date: 7.15.25

Staff Lead: Laura Meyer

Government Affairs Committee Updates

Strategic Plan Pillars:

- Pillar II - Systems Alignment and Diversification of Funding

Success for the Keeping Kids in School Act – SB135

We're thrilled to share that SB135, the Keeping Kids in Schools Act, unanimously passed out of both the Nevada Assembly and Senate and was officially signed into law by Governor Lombardo on June 10, 2025. This marks a historic win for Communities In Schools of Nevada (CIS) and, most importantly, for the thousands of students who rely on our support to stay in school and graduate.

At the recommendation of key legislative advisors, we proactively reduced our initial funding request from \$4,000,000 to \$1,000,000 to better align with the state's budget constraints while ensuring our core services remain intact. This strategic adjustment demonstrated our commitment to being a collaborative and pragmatic partner with the state, even in challenging fiscal times.

The final week of the legislative session was pivotal. Laura Meyer and Tami Hance-Lehr spent the week in Carson City, working tirelessly alongside our Government Affairs Committee and lobbying teams. Together, we provided legislators with comprehensive advocacy materials, underscoring the critical importance of sustained state investment in integrated student support programs.

On June 1, Tami joined Senator Melanie Scheible to testify before the Assembly Ways & Means Committee, delivering a compelling case for the bill's passage. Our advocacy efforts culminated in a nail-biting conclusion, with SB135 clearing the Assembly floor at 11:30 p.m. on Sine Die.

The bipartisan support for SB135 is a testament to the dedication of our team, the commitment of our legislative partners, and the power of our shared vision to keep Nevada's kids in school. This success would not have been possible without the incredible support and dedication of our champions. Senate Majority Leader Nicole Cannizzaro carried SB135 with exceptional leadership, advocating tirelessly for its passage. Senator Joyce Woodhouse provided invaluable guidance and steadfast commitment to Nevada's students. Additionally, our pro-bono lobbying partners at The Ferraro Group, The Griffin Company and Womble Bond Dickson (formerly Lewis Roca) played a critical role in this effort, making us a priority throughout the session and offering expert guidance, advocacy, and support every step of the way. We are profoundly grateful for their collective efforts in helping us achieve this monumental win for our kids.



Date: 7/15/2025

Staff Lead: Kenesha Thompson, Director of Human Resources

People & Culture Committee

Strategic Plan Pillars:

- Strategic Focus #4 – Organizational Development of People, Systems & Culture
- Strategic Focus #1 – Strategic Growth and an Integrated Continuum of Care

CORE

- **Communication:** We foster open, honest, and transparent communication to create an environment where ideas flow freely, and every voice is heard.
- **Accountability:** We take responsibility for our actions, honoring our commitments and striving for excellence in all that we do.
- **Respect:** We treat everyone with dignity and kindness, valuing different perspectives and creating a culture of belonging.
- **Integrity:** We act with honesty and uphold the highest ethical standards, ensuring trust and credibility in every interaction.
- **Teamwork:** We believe in the power of working together, supporting one another, and achieving success through collaboration.

Human Resources

- Creation of a forms repository that will allow leaders to have access to important HR/Staff related forms.
- Trakstar Learn Platform-Trainings centered around leadership success.
- Annual Performance Reviews - Merit vs. COLA.
- Creation of Job Requisition process.
- Moments of Reflection-celebrating the wins in FY2024-2025.
- Turnover Rate: Current FY 2025/2026, Q4 Rate: 3.31% as of 6/30/2025
 - FY2023/2024=23.47%
 - FY2024/2025=22.74%
 - FY2025-2026

Training

- More updates to come with the hiring of the new State Director of Programs and Learning.

Fundraising Committee Report

FY25-Q4

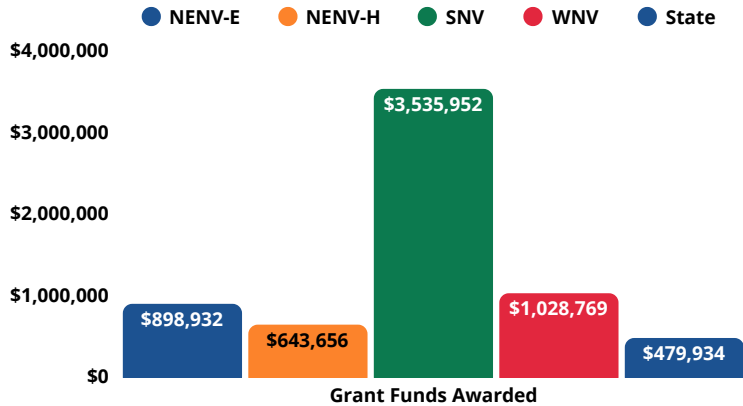


Strategic Pillar 2: Systems Alignment and Diversification of Funding

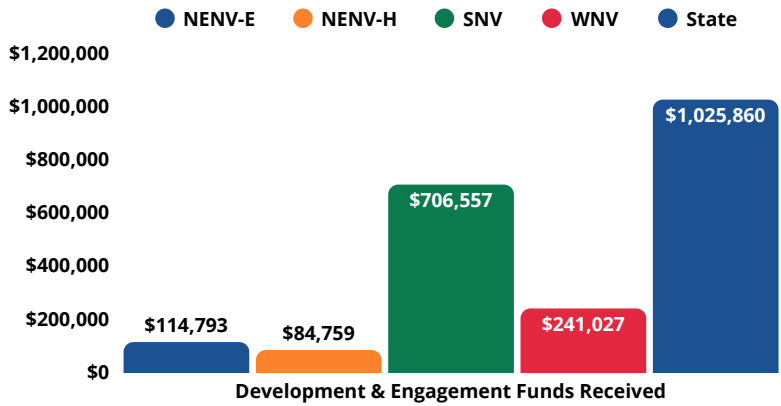
A new fundraising portal was added as a subsection of the CIS Board Portal. This new portal features a shared prospect list highlighting foundations, corporations, and individuals to whom CIS team members need warm introductions, links to social media toolkits, and assets for upcoming fundraising campaigns. A site visit schedule for each affiliate will be added once available. Upcoming events and opportunities will be reviewed at each meeting.

Additionally, we welcomed Nelson Araujo to the committee.

FY25 Funds Awarded*



FY25 Funds Awarded*



*As of June 15th additional funds may have been received after this report was created.

Fundraising Highlights

- To reach the committee goal of raising \$20,000, the Fundraising Committee and CIS team is collaborating to determine the feasibility of hosting an All In for Kids Poker Tournament.
- \$1,242,262 in funding was secured through CIS National's Scaling for Success Cohort 3 grant to add three middle schools in WNV, two in NENV-Elko, and four in SNV. This is a three-year grant and will serve the 25-28 school years.
- Emily Elzeftawy was hired as the new Public Funding Manager. Interviews are being scheduled for the Private Grant Coordinator and the Grant Accounting Clerk positions.
- As we enter FY25-26, \$361,000 has been secured in programmatic and unrestricted support, excluding event revenue.
- To date, our Impact Dinners have generated over \$21,000 in gifts this year, continuing to serve as both a successful fundraising initiative and a valuable platform for community engagement.

Grants and DE&E Highlights

YTD Grant Funds Received



\$6,587,243-90% to Goal

8 grants submitted in Q4



\$517,053 worth of grants

All In For Kids Giving Club Members



70
23 New since Nov. 2024 Launch

Year over Year Growth for Development



15% increase from FY23-24

Power Within's first year fundraising



Raised over \$39,000



Board Volunteer Hours Tracker

At Communities In Schools of Nevada we are fortunate to have an active Board of Directors who participate in supporting the work of our mission in various ways. In attempts to capture all Board volunteer hours, we ask that you self-report the hours you have contributed this quarter.

Please note if you donate your professional services (any advice or work performed in your professional area of expertise) then that is calculated toward your give/get as an in-kind donation, and would not be listed here.

All Directors may count any attended Board or Committee meetings as volunteer hours. For example:

- Board Meetings (4/year x 2.5 hours each) = 10 hours
- Committee or Advisory Council Meetings: (4/year x 1 hour each) = 4 hours and then duplicate that if you are on multiple committees.

Name:

Activity	Hours	Total number of volunteer hours