

Section A1: Line Item Detail by GL

Budget Account: 2708 PUBLIC CHARTER SCHOOL LOAN PROGRAM

The State Public Charter School Authority (SPCSA) provides loans at or below market rate to charter schools for the costs incurred in preparing a charter school to commence its first year of operations, and to improve the operations of existing charter schools. The lack of low-cost financing, or other capital, to support the operations of new and existing charter schools presents a significant hurdle to expanding and improving the quality of Nevada's charter schools. Statutory Authority: NRS 386.577.

[See Attachment]

Item No	Description	Actual 2017-2018	Work Program 2018-2019	G01 Year 1 2019-2020	G01 Year 2 2020-2021
B000	BASE				
	This request continues funding for ongoing programs. One-time expenditures have been eliminated and partial year costs have been annualized.				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	706,896	579,952	521,109	394,164
4326	TREASURER'S INTEREST DISTRIB	9,753	1,038	9,753	9,753
4331	INTEREST INCOME	1,066	8,961	1,066	1,066
4421	LOAN REPAYMENT	60,236	131,158	60,236	60,236
TOTAL REVENUES FOR DECISION UNIT B000		777,951	721,109	592,164	465,219
EXPENDITURE					
10	CHARTER SCHOOL LOAN				
8600	AID FOR EDUCATION AND TRAINING	0	200,000	0	0
8687	CHARTER - FUTURO ACADEMY	58,000	0	58,000	58,000
8692	CHARTER - NV RISE ACADEMY	70,000	0	70,000	70,000
8694	CHARTER - NV PREP	70,000	0	70,000	70,000
TOTAL FOR CATEGORY 10		198,000	200,000	198,000	198,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	579,951	521,109	394,164	267,219
TOTAL FOR CATEGORY 86		579,951	521,109	394,164	267,219
TOTAL EXPENDITURES FOR DECISION UNIT B000		777,951	721,109	592,164	465,219
M150	ADJUSTMENTS TO BASE				
	This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	68,706
4331	INTEREST INCOME	0	0	6,279	1,344
4421	LOAN REPAYMENT	0	0	64,427	37,960
TOTAL REVENUES FOR DECISION UNIT M150		0	0	70,706	108,010
EXPENDITURE					
10	CHARTER SCHOOL LOAN				
8600	AID FOR EDUCATION AND TRAINING	0	0	200,000	200,000
8687	CHARTER - FUTURO ACADEMY	0	0	-58,000	-58,000
8692	CHARTER - NV RISE ACADEMY	0	0	-70,000	-70,000
8694	CHARTER - NV PREP	0	0	-70,000	-70,000

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	TOTAL FOR CATEGORY 10	0	0	2,000	2,000
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	68,706	106,010
	TOTAL FOR CATEGORY 86	0	0	68,706	106,010
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	70,706	108,010
	TOTAL REVENUES FOR BUDGET ACCOUNT 2708	777,951	721,109	662,870	573,229
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2708	777,951	721,109	662,870	573,229

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Budget Account: 2711 STATE PUBLIC CHARTER SCHOOL AUTHORITY

The State Public Charter School Authority (SPCSA) was created by Senate Bill 212 of the 2011 Legislative Session and authorized the formation of charter schools and provided provisions for the oversight of those schools. Statutory Authority: NRS 388A.010 - 388A.695.

[See Attachment]

Item No	Description	Actual 2017-2018	Work Program 2018-2019	G01 Year 1 2019-2020	G01 Year 2 2020-2021
B000	BASE				
	This request continues funding for 17 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. [See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,683,580	4,422,341	4,341,731	5,477,055
2512	BALANCE FORWARD TO NEW YEAR	-4,422,341	0	0	0
3722	CHARTER SCHOOL FEES	3,753,899	3,373,097	3,753,899	3,753,899
4326	TREASURER'S INTEREST DISTRIB	20,286	4,444	20,286	20,286
4661	TRANS FROM EDUC - FED TITLE IA	1,808,686	2,164,265	1,808,686	1,808,686
4662	TRANS FROM EDUC - FED TITLE III	109,333	137,684	109,333	109,333
4663	TRANS FROM EDUC - FED TITLE IIA	493,043	237,386	493,043	493,043
4665	TRANS FROM ED - SPECIAL EDUCAT	0	3,034,446	0	0
4667	TRANS FROM EDUC - EARLY CHILDHOOD	20,895	26,419	20,895	20,895
4668	TRANS FROM ED- STATE ELL	887,949	817,843	887,949	887,949
4669	TRANS FROM EDUC - PRE-SCHOOL	1,898,941	3,368,090	1,958,108	1,958,108
4671	TRANSFER FROM EDUC-SPECIAL ED	3,463,206	0	3,463,206	3,463,206
4672	TRANS FROM ED - NEW NV ED PLAN	958,800	945,600	958,800	958,800
	TOTAL REVENUES FOR DECISION UNIT B000	11,676,277	18,531,615	17,815,936	18,951,260
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	884,650	1,220,566	1,377,508	1,383,077
5200	WORKERS COMPENSATION	12,244	14,388	14,376	14,490
5300	RETIREMENT	168,672	226,424	254,885	254,697
5400	PERSONNEL ASSESSMENT	4,118	4,517	4,517	4,517
5500	GROUP INSURANCE	93,007	151,147	151,147	151,147
5700	PAYROLL ASSESSMENT	1,355	1,412	1,412	1,412
5750	RETIRED EMPLOYEES GROUP INSURANCE	20,789	31,004	34,989	35,132
5800	UNEMPLOYMENT COMPENSATION	1,064	1,770	1,928	1,937
5810	OVERTIME PAY	3,958	0	3,958	3,958
5840	MEDICARE	13,060	17,699	19,977	20,055
5860	BOARD AND COMMISSION PAY	5,360	6,720	5,360	5,360
5970	TERMINAL ANNUAL LEAVE PAY	12,272	0	12,272	12,272
5975	FORFEITED ANNUAL LEAVE PAYOFF	12,471	0	12,471	12,471
	TOTAL FOR CATEGORY 01	1,233,020	1,675,647	1,894,800	1,900,525
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	6,757	7,877	6,757	6,757

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6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	232	0	232	232
6130	PUBLIC TRANS OUT-OF-STATE	98	66	98	98
6140	PERSONAL VEHICLE OUT-OF-STATE	146	213	146	146
6150	COMM AIR TRANS OUT-OF-STATE	2,671	2,883	2,671	2,671
	TOTAL FOR CATEGORY 02	9,904	11,039	9,904	9,904
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	9,981	15,796	9,981	9,981
6210	FS DAILY RENTAL IN-STATE	1,365	979	1,365	1,365
6215	NON-FS VEHICLE RENTAL IN-STATE	1,501	3,096	1,501	1,501
6230	PUBLIC TRANSPORTATION IN-STATE	965	258	965	965
6240	PERSONAL VEHICLE IN-STATE	1,105	1,615	1,105	1,105
6250	COMM AIR TRANS IN-STATE	15,833	19,247	15,833	15,833
	TOTAL FOR CATEGORY 03	30,750	40,991	30,750	30,750
04	OPERATING				
7020	OPERATING SUPPLIES	5,916	4,671	5,916	5,916
7021	OPERATING SUPPLIES-A	1,311	0	1,311	1,311
7030	FREIGHT CHARGES	377	257	377	377
7044	PRINTING AND COPYING - C	4,697	5,416	4,697	4,697
7045	STATE PRINTING CHARGES	305	250	305	305
7050	EMPLOYEE BOND INSURANCE	25	25	26	26
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	57	0	57	57
7054	AG TORT CLAIM ASSESSMENT	1,676	1,650	1,650	1,650
705A	NON B&G - PROP. & CONT. INSURANCE	0	62	0	0
7060	CONTRACTS	6,536	114	6,536	6,536
7061	CONTRACTS - A	0	884,910	0	0
7062	CONTRACTS - B	0	35,141	0	0
7070	CONTRACTS - J	5,999	76,560	5,999	5,999
7110	NON-STATE OWNED OFFICE RENT	83,221	107,261	83,221	83,221
7120	ADVERTISING & PUBLIC RELATIONS	233	355	233	233
7230	MINOR IMPRV-BLGS/FIXTRS	1,541	0	1,541	1,541
7250	B & G EXTRA SERVICES	114	0	114	114
7255	B & G LEASE ASSESSMENT	1,029	1,300	1,029	1,029
7280	OUTSIDE POSTAGE	24	0	24	24
7285	POSTAGE - STATE MAILROOM	195	319	195	195
7286	MAIL STOP-STATE MAILROM	1,885	4,366	1,885	1,885
7289	EITS PHONE LINE AND VOICEMAIL	2,417	2,486	2,417	2,417
7291	CELL PHONE/PAGER CHARGES	4,414	7,272	4,414	4,414
7294	CONFERENCE CALL CHARGES	338	2,584	338	338
7296	EITS LONG DISTANCE CHARGES	827	595	827	827
7300	DUES AND REGISTRATIONS	9,281	7,989	9,281	9,281

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Item No	Description	Actual 2017-2018	Work Program 2018-2019	G01 Year 1 2019-2020	G01 Year 2 2020-2021
7302	REGISTRATION FEES	0	3,000	0	0
7320	INSTRUCTIONAL SUPPLIES	66,932	51,456	66,932	66,932
7370	PUBLICATIONS AND PERIODICALS	1,741	638	1,741	1,741
7637	NOTARY FEE APPLY OR RENEW	290	0	290	290
7980	OPERATING LEASE PAYMENTS	4,955	4,955	4,955	4,955
8391	MISCELLANEOUS EQUIP <\$5,000 -A	1,178	0	1,178	1,178
	TOTAL FOR CATEGORY 04	207,514	1,203,632	207,489	207,489
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	13,865	0	13,865	13,865
	TOTAL FOR CATEGORY 05	13,865	0	13,865	13,865
13	FEDERAL SPECIAL EDUCATION				
6100	PER DIEM OUT-OF-STATE	2,107	4,034	2,107	2,107
6130	PUBLIC TRANS OUT-OF-STATE	0	438	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	294	0	0
6150	COMM AIR TRANS OUT-OF-STATE	2,050	4,948	2,050	2,050
6200	PER DIEM IN-STATE	2,411	5,854	2,411	2,411
6210	FS DAILY RENTAL IN-STATE	518	1,079	518	518
6215	NON-FS VEHICLE RENTAL IN-STATE	83	471	83	83
6240	PERSONAL VEHICLE IN-STATE	171	580	171	171
6250	COMM AIR TRANS IN-STATE	3,798	7,895	3,798	3,798
7000	OPERATING	0	774,138	0	0
7020	OPERATING SUPPLIES	0	39	0	0
7030	FREIGHT CHARGES	33	23	33	33
7044	PRINTING AND COPYING - C	0	400	0	0
7294	CONFERENCE CALL CHARGES	0	41	0	0
7300	DUES AND REGISTRATIONS	4,235	2,914	4,235	4,235
7301	MEMBERSHIP DUES	150	0	150	150
7320	INSTRUCTIONAL SUPPLIES	0	2,779	0	0
7370	PUBLICATIONS AND PERIODICALS	1,078	834	1,078	1,078
7430	PROFESSIONAL SERVICES	7,848	7,812	7,848	7,848
8371	COMPUTER HARDWARE <\$5,000 - A	4,302	0	4,302	4,302
8623	CHARTER-NEVADA LEADERSHIP	266,534	252,960	266,534	266,534
8625	CHARTER-SIERRA CREST ACADEMY	383,750	158,235	383,750	383,750
8627	CHARTER-WASHOE TEAM ACADEMY	23,046	22,605	23,046	23,046
8628	CHARTER-CLARK TEAM ACADEMY	274,404	235,139	274,404	274,404
8630	AID OR GRANTS TO SCHOOLS	65,777	50,592	65,777	65,777
8637	CHARTER-ODYSSEY SECONDARY	167,176	52,745	167,176	167,176
8661	CHARTER - NV STATE HIGH SCHOOL	4,008	2,153	4,008	4,008
8662	CHARTER - EVOLUTIONS	40,080	39,828	40,080	40,080
8664	CHARTER - SILVER STATE HIGH SCHOOL	34,068	86,114	34,068	34,068

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8667	CHARTER-EPERANZA BILINGUAL	48,918	18,299	48,918	48,918
8671	CHARTER - BEACON ACADEMY	77,999	78,579	77,999	77,999
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	71,131	116,254	71,131	71,131
8673	CHARTER - ELKO INSTITUTE	18,852	22,303	18,852	18,852
8674	CHARTER - SILVER SANDS MONTESS	16,032	11,841	16,032	16,032
8675	CHARTER - ALPINE ACADEMY	33,066	29,063	33,066	33,066
8677	CHARTER-SOMERSET ACADEMY	766,092	496,232	766,092	766,092
8678	CHARTER-LEARNING BRIDGE	24,498	13,994	24,498	24,498
8679	CHARTER-DORAL	467,935	172,228	467,935	467,935
8680	CHARTER-FOUNDERS ACADEMY	52,104	31,216	52,104	52,104
8681	CHARTER - OTHER SCHOOLS	16,032	12,917	16,032	16,032
8682	CHARTER-MATER	157,030	59,203	157,030	157,030
8683	CHARTER - SCHOOL	70,243	59,203	70,243	70,243
8684	CHARTER-EQUIPO ACADEMY CS	37,072	37,675	37,072	37,072
8685	CHARTER/SLAM	61,119	0	61,119	61,119
8686	CHARTER - AMER LEADRSH ACAD NLV	51,831	0	51,831	51,831
8689	CHARTER - DORAL NORTH	11,021	0	11,021	11,021
8690	CHARTER - MATER NORTH	20,358	0	20,358	20,358
8691	CHARTER - NVSTATE HS II SUNRISE	99,414	0	99,414	99,414
TOTAL FOR CATEGORY 13		3,388,374	2,873,951	3,388,374	3,388,374
14	FEDERAL SPECIAL EDUCATION, EARLY CHILDHOOD				
8623	CHARTER-NEVADA LEADERSHIP	1,002	604	1,002	1,002
8625	CHARTER-SIERRA CREST ACADEMY	0	3,019	0	0
8627	CHARTER-WASHOE TEAM ACADEMY	0	604	0	0
8628	CHARTER-CLARK TEAM ACADEMY	0	1,667	0	0
8630	AID OR GRANTS TO SCHOOLS	0	402	0	0
8637	CHARTER-ODYSSEY SECONDARY	6,012	805	6,012	6,012
8662	CHARTER - EVOLUTIONS	0	402	0	0
8667	CHARTER-EPERANZA BILINGUAL	0	1,610	0	0
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	4,008	2,616	4,008	4,008
8674	CHARTER - SILVER SANDS MONTESS	6,012	201	6,012	6,012
8677	CHARTER-SOMERSET ACADEMY	0	8,251	0	0
8678	CHARTER-LEARNING BRIDGE	0	201	0	0
8679	CHARTER-DORAL	1,856	3,019	1,856	1,856
8680	CHARTER-FOUNDERS ACADEMY	1,002	402	1,002	1,002
8682	CHARTER-MATER	0	2,012	0	0
8683	CHARTER - SCHOOL	0	604	0	0
8686	CHARTER - AMER LEADRSH ACAD NLV	1,002	0	1,002	1,002
TOTAL FOR CATEGORY 14		20,894	26,419	20,894	20,894

15 FEDERAL TITLE I, PART A

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6100	PER DIEM OUT-OF-STATE	0	1,885	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	213	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	113	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	2,358	0	0
6200	PER DIEM IN-STATE	1,109	5,157	1,109	1,109
6210	FS DAILY RENTAL IN-STATE	0	851	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	45	120	45	45
6230	PUBLIC TRANSPORTATION IN-STATE	63	71	63	63
6240	PERSONAL VEHICLE IN-STATE	169	676	169	169
6250	COMM AIR TRANS IN-STATE	1,501	7,252	1,501	1,501
7000	OPERATING	0	790,237	0	0
7300	DUES AND REGISTRATIONS	3,235	3,820	3,235	3,235
7370	PUBLICATIONS AND PERIODICALS	349	0	349	349
8623	CHARTER-NEVADA LEADERSHIP	0	392,750	0	0
8627	CHARTER-WASHOE TEAM ACADEMY	25,000	0	25,000	25,000
8628	CHARTER-CLARK TEAM ACADEMY	0	538,190	0	0
8664	CHARTER - SILVER STATE HIGH SCHOOL	34,450	0	34,450	34,450
8667	CHARTER-EPERANZA BILINGUAL	0	910	0	0
8671	CHARTER - BEACON ACADEMY	388,534	0	388,534	388,534
8673	CHARTER - ELKO INSTITUTE	0	68	0	0
8675	CHARTER - ALPINE ACADEMY	33,884	0	33,884	33,884
8682	CHARTER-MATER	831,752	192,332	831,752	831,752
8684	CHARTER-EQUIPO ACADEMY CS	266,801	146,480	266,801	266,801
8690	CHARTER - MATER NORTH	98,889	0	98,889	98,889
	TOTAL FOR CATEGORY 15	1,685,781	2,083,483	1,685,781	1,685,781
18	PRESCHOOL DEVELOPMENT				
6100	PER DIEM OUT-OF-STATE	0	343	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	298	0	0
6200	PER DIEM IN-STATE	0	2,447	0	0
6210	FS DAILY RENTAL IN-STATE	34	203	34	34
6215	NON-FS VEHICLE RENTAL IN-STATE	237	703	237	237
6240	PERSONAL VEHICLE IN-STATE	0	155	0	0
6250	COMM AIR TRANS IN-STATE	457	2,496	457	457
7000	OPERATING	0	2,862,417	0	0
7045	STATE PRINTING CHARGES	0	30	0	0
7060	CONTRACTS	57,204	0	57,204	57,204
7066	CONTRACTS - F	7,950	0	7,950	7,950
7300	DUES AND REGISTRATIONS	0	250	0	0
7320	INSTRUCTIONAL SUPPLIES	256	0	256	256
8621	CHARTER-HIGH DESERT MONTESSORI	145,912	0	145,912	145,912
8633	CHARTER-SIERRA NEVADA ACADEMY	161,982	138,967	161,982	161,982

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8637	CHARTER-ODYSSEY SECONDARY	314,055	0	314,055	314,055
8639	CHARTER-MARIPOSA ACADEMY	257,545	0	257,545	257,545
8673	CHARTER - ELKO INSTITUTE	71,646	0	71,646	71,646
8682	CHARTER-MATER	940,830	306,282	940,830	940,830
	TOTAL FOR CATEGORY 18	1,958,108	3,314,591	1,958,108	1,958,108
19	NEW NEVADA EDUCATION FUNDING PLAN				
8600	AID FOR EDUCATION AND TRAINING	0	945,600	0	0
8623	CHARTER-NEVADA LEADERSHIP	553,200	0	553,200	553,200
8627	CHARTER-WASHOE TEAM ACADEMY	54,000	0	54,000	54,000
8628	CHARTER-CLARK TEAM ACADEMY	252,000	0	252,000	252,000
8662	CHARTER - EVOLUTIONS	1,200	0	1,200	1,200
8664	CHARTER - SILVER STATE HIGH SCHOOL	98,400	0	98,400	98,400
	TOTAL FOR CATEGORY 19	958,800	945,600	958,800	958,800
23	FEDERAL TITLE III ELL, PART A				
6200	PER DIEM IN-STATE	214	64	214	214
6210	FS DAILY RENTAL IN-STATE	73	175	73	73
6240	PERSONAL VEHICLE IN-STATE	16	287	16	16
6250	COMM AIR TRANS IN-STATE	0	106	0	0
7000	OPERATING	0	87,186	0	0
7294	CONFERENCE CALL CHARGES	0	57	0	0
8625	CHARTER-SIERRA CREST ACADEMY	20,611	12,586	20,611	20,611
8667	CHARTER-EPERANZA BILINGUAL	3,046	0	3,046	3,046
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	13,377	0	13,377	13,377
8674	CHARTER - SILVER SANDS MONTESS	0	493	0	0
8677	CHARTER-SOMERSET ACADEMY	0	1,610	0	0
8678	CHARTER-LEARNING BRIDGE	6,412	0	6,412	6,412
8682	CHARTER-MATER	22,110	21,304	22,110	22,110
8684	CHARTER-EQUIPO ACADEMY CS	0	3,248	0	0
8685	CHARTER/SLAM	2,945	0	2,945	2,945
8690	CHARTER - MATER NORTH	9,640	0	9,640	9,640
	TOTAL FOR CATEGORY 23	78,444	127,116	78,444	78,444
24	FEDERAL TITLE III IMMIGRANT, PART A				
8637	CHARTER-ODYSSEY SECONDARY	0	4,412	0	0
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	13,250	0	13,250	13,250
8682	CHARTER-MATER	17,640	6,156	17,640	17,640
	TOTAL FOR CATEGORY 24	30,890	10,568	30,890	30,890
25	STATE ELL				
7000	OPERATING	0	552,707	0	0

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8625	CHARTER-SIERRA CREST ACADEMY	94,126	58,371	94,126	94,126
8628	CHARTER-CLARK TEAM ACADEMY	0	19,012	0	0
8637	CHARTER-ODYSSEY SECONDARY	53,071	4,319	53,071	53,071
8667	CHARTER-EPERANZA BILINGUAL	82,501	23,508	82,501	82,501
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	0	21,010	0	0
8678	CHARTER-LEARNING BRIDGE	0	7,521	0	0
8682	CHARTER-MATER	486,984	82,034	486,984	486,984
8684	CHARTER-EQUIPO ACADEMY CS	98,808	49,361	98,808	98,808
8690	CHARTER - MATER NORTH	72,459	0	72,459	72,459
TOTAL FOR CATEGORY 25		887,949	817,843	887,949	887,949
26	INFORMATION SERVICES				
7027	OPERATING SUPPLIES-G	539	0	539	539
7063	CONTRACTS - C	273,650	457,836	273,650	273,650
7064	CONTRACTS - D	36,915	59,340	36,915	36,915
7066	CONTRACTS - F	74,200	93,100	74,200	74,200
7072	CONTRACTS - L	1,580	0	1,580	1,580
7073	SOFTWARE LICENSE/MNT CONTRACTS	12,020	11,063	12,020	12,020
7290	PHONE, FAX, COMMUNICATION LINE	4,348	7,200	4,348	4,348
7291	CELL PHONE/PAGER CHARGES	500	0	500	500
7460	EQUIPMENT PURCHASES < \$1,000	5,053	0	5,053	5,053
7532	EITS SHARED WEB SERVER HOSTING	842	842	842	842
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	3,366	3,595	3,366	3,366
7554	EITS INFRASTRUCTURE ASSESSMENT	3,329	3,597	3,597	3,597
7556	EITS SECURITY ASSESSMENT	1,606	2,187	2,187	2,187
7770	COMPUTER SOFTWARE >\$5,000	15,243	0	15,243	15,243
7771	COMPUTER SOFTWARE <\$5,000 - A	9,842	0	9,842	9,842
8370	COMPUTER HARDWARE >\$5,000	7,900	898	7,900	7,900
8371	COMPUTER HARDWARE <\$5,000 - A	36,269	0	36,269	36,269
9027	TRANS TO EDUCATION	9,697	9,697	9,697	9,697
TOTAL FOR CATEGORY 26		496,899	649,355	497,748	497,748
32	CHARTER SCHOOL BOARD				
6100	PER DIEM OUT-OF-STATE	1,984	2,339	1,984	1,984
6130	PUBLIC TRANS OUT-OF-STATE	0	480	0	0
6150	COMM AIR TRANS OUT-OF-STATE	0	2,940	0	0
6200	PER DIEM IN-STATE	2,425	2,971	2,425	2,425
6210	FS DAILY RENTAL IN-STATE	64	0	64	64
6215	NON-FS VEHICLE RENTAL IN-STATE	64	270	64	64
6230	PUBLIC TRANSPORTATION IN-STATE	449	265	449	449
6240	PERSONAL VEHICLE IN-STATE	679	824	679	679
6250	COMM AIR TRANS IN-STATE	6,072	6,807	6,072	6,072

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Item No	Description	Actual 2017-2018	Work Program 2018-2019	G01 Year 1 2019-2020	G01 Year 2 2020-2021
7020	OPERATING SUPPLIES	218	100	218	218
7030	FREIGHT CHARGES	200	72	200	200
7047	QUICK PRINT JOBS - LAS VEGAS	0	124	0	0
7103	STATE OWNED MEETING ROOM RENT	1,701	2,247	1,701	1,701
7113	NON-STATE OWNED MEETING ROOM RENT	0	1,422	0	0
7294	CONFERENCE CALL CHARGES	1,208	625	1,208	1,208
7300	DUES AND REGISTRATIONS	875	2,150	875	875
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	262	1,181	262	262
TOTAL FOR CATEGORY 32		16,201	24,817	16,201	16,201
33	BOARD COURT REPORTING				
7065	CONTRACTS - E	5,111	0	5,111	5,111
7430	PROFESSIONAL SERVICES	3,803	14,160	3,803	3,803
TOTAL FOR CATEGORY 33		8,914	14,160	8,914	8,914
35	FEDERAL TITLE II, PART A				
6200	PER DIEM IN-STATE	0	1,230	0	0
6210	FS DAILY RENTAL IN-STATE	0	294	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	116	0	0
6240	PERSONAL VEHICLE IN-STATE	0	104	0	0
6250	COMM AIR TRANS IN-STATE	0	1,073	0	0
7000	OPERATING	0	87,245	0	0
8623	CHARTER-NEVADA LEADERSHIP	7,875	0	7,875	7,875
8625	CHARTER-SIERRA CREST ACADEMY	12,719	33,190	12,719	12,719
8630	AID OR GRANTS TO SCHOOLS	13,444	10,500	13,444	13,444
8637	CHARTER-ODYSSEY SECONDARY	76,423	0	76,423	76,423
8661	CHARTER - NV STATE HIGH SCHOOL	34,280	0	34,280	34,280
8662	CHARTER - EVOLUTIONS	8,340	21,780	8,340	8,340
8664	CHARTER - SILVER STATE HIGH SCHOOL	5,360	0	5,360	5,360
8667	CHARTER-EPERANZA BILINGUAL	13,027	0	13,027	13,027
8671	CHARTER - BEACON ACADEMY	26,724	0	26,724	26,724
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	11,996	0	11,996	11,996
8673	CHARTER - ELKO INSTITUTE	39,670	18,540	39,670	39,670
8674	CHARTER - SILVER SANDS MONTESS	3,980	1,800	3,980	3,980
8675	CHARTER - ALPINE ACADEMY	0	4,091	0	0
8677	CHARTER-SOMERSET ACADEMY	53,958	16,798	53,958	53,958
8678	CHARTER-LEARNING BRIDGE	7,115	390	7,115	7,115
8679	CHARTER-DORAL	53,843	20,554	53,843	53,843
8681	CHARTER - OTHER SCHOOLS	7,470	0	7,470	7,470
8682	CHARTER-MATER	65,872	19,681	65,872	65,872
8685	CHARTER/SLAM	12,042	0	12,042	12,042
8689	CHARTER - DORAL NORTH	5,560	0	5,560	5,560

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8690	CHARTER - MATER NORTH	5,844	0	5,844	5,844
8691	CHARTER - NVSTATE HS II SUNRISE	27,500	0	27,500	27,500
	TOTAL FOR CATEGORY 35	493,042	237,386	493,042	493,042
82	DHRM COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	7,264	7,264	7,264	7,264
	TOTAL FOR CATEGORY 82	7,264	7,264	7,264	7,264
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	4,341,731	5,477,055	6,606,654
	TOTAL FOR CATEGORY 86	0	4,341,731	5,477,055	6,606,654
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	451	641	451	451
	TOTAL FOR CATEGORY 87	451	641	451	451
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	19,495	0	19,495	19,495
9159	STATEWIDE COST ALLOCATION	0	19,495	0	0
	TOTAL FOR CATEGORY 88	19,495	19,495	19,495	19,495
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	129,718	105,886	129,718	129,718
	TOTAL FOR CATEGORY 89	129,718	105,886	129,718	129,718
	TOTAL EXPENDITURES FOR DECISION UNIT B000	11,676,277	18,531,615	17,815,936	18,951,260
M100	STATEWIDE INFLATION				
	This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-101,518
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	-101,518
EXPENDITURE					
01	PERSONNEL SERVICES				
5400	PERSONNEL ASSESSMENT	0	0	-8	55
5700	PAYROLL ASSESSMENT	0	0	104	90
	TOTAL FOR CATEGORY 01	0	0	96	145
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	37	26
7054	AG TORT CLAIM ASSESSMENT	0	0	-194	-197

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Item No	Description	Actual 2017-2018	Work Program 2018-2019	G01 Year 1 2019-2020	G01 Year 2 2020-2021
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2	2
7289	EITS PHONE LINE AND VOICEMAIL	0	0	6	6
	TOTAL FOR CATEGORY 04	0	0	-149	-163
26	INFORMATION SERVICES				
7531	EITS DISK STORAGE	0	0	564	576
7532	EITS SHARED WEB SERVER HOSTING	0	0	819	819
7548	EITS SERVER HOSTING - VIRTUAL	0	0	-39	-39
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,359	1,344
7556	EITS SECURITY ASSESSMENT	0	0	83	-26
	TOTAL FOR CATEGORY 26	0	0	2,786	2,674
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-101,518	-104,055
	TOTAL FOR CATEGORY 86	0	0	-101,518	-104,055
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	55	533
	TOTAL FOR CATEGORY 87	0	0	55	533
88	STATEWIDE COST ALLOCATION PLAN				
7384	STATEWIDE COST ALLOCATION	0	0	9,402	21,250
	TOTAL FOR CATEGORY 88	0	0	9,402	21,250
89	AG COST ALLOCATION PLAN				
7391	ATTORNEY GENERAL COST ALLOC	0	0	89,328	-21,902
	TOTAL FOR CATEGORY 89	0	0	89,328	-21,902
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	-101,518
M106	EITS COST POOLS AND RATES				
	This request funds methodology changes for information technology service rates and cost pools.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-958
	TOTAL REVENUES FOR DECISION UNIT M106	0	0	0	-958
EXPENDITURE					
26	INFORMATION SERVICES				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	-4,196	-4,196
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	9,506	9,506
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-3,128	-3,128
	TOTAL FOR CATEGORY 26	0	0	2,182	2,182

Item No	Description	Actual 2017-2018	Work Program 2018-2019	G01 Year 1 2019-2020	G01 Year 2 2020-2021
32	CHARTER SCHOOL BOARD				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	-1,224	-1,224
	TOTAL FOR CATEGORY 32	0	0	-1,224	-1,224
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-958	-1,916
	TOTAL FOR CATEGORY 86	0	0	-958	-1,916
	TOTAL EXPENDITURES FOR DECISION UNIT M106	0	0	0	-958
M150	ADJUSTMENTS TO BASE				
	This request funds adjustments to base expenditures including eliminating one-time expenditures such as equipment, and adjusts for partial year costs for the continuation of programs.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-489,143
3722	CHARTER SCHOOL FEES	0	0	-75,257	-87,117
4661	TRANS FROM EDUC - FED TITLE IA	0	0	1,517,896	1,517,896
4662	TRANS FROM EDUC - FED TITLE III	0	0	135,270	135,270
4663	TRANS FROM EDUC - FED TITLE IIA	0	0	242,969	242,969
4667	TRANS FROM EDUC - EARLY CHILDHOOD	0	0	11,804	11,804
4668	TRANS FROM ED- STATE ELL	0	0	785,227	785,227
4671	TRANSFER FROM EDUC-SPECIAL ED	0	0	716,245	716,245
4672	TRANS FROM ED - NEW NV ED PLAN	0	0	-13,200	-13,200
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	3,320,954	2,819,951
EXPENDITURE					
01	PERSONNEL SERVICES				
5810	OVERTIME PAY	0	0	-3,958	-3,958
5860	BOARD AND COMMISSION PAY	0	0	1,360	1,360
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-12,272	-12,272
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	-12,471	-12,471
	TOTAL FOR CATEGORY 01	0	0	-27,341	-27,341
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-57	-57
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	84	83
7060	CONTRACTS	0	0	41,872	41,872
7061	CONTRACTS - A	0	0	370,656	370,656
7067	CONTRACTS - G	0	0	92,241	95,294
7070	CONTRACTS - J	0	0	78,001	78,001
7110	NON-STATE OWNED OFFICE RENT	0	0	27,853	31,462
7230	MINOR IMPRV-BLGS/FIXTRS	0	0	-1,541	-1,541
7255	B & G LEASE ASSESSMENT	0	0	-240	-240
7289	EITS PHONE LINE AND VOICEMAIL	0	0	749	749

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Item No	Description	Actual 2017-2018	Work Program 2018-2019	G01 Year 1 2019-2020	G01 Year 2 2020-2021
7320	INSTRUCTIONAL SUPPLIES	0	0	-66,932	-66,932
7370	PUBLICATIONS AND PERIODICALS	0	0	2,417	2,513
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	-1,178	-1,178
	TOTAL FOR CATEGORY 04	0	0	543,925	550,682
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	-13,865	-13,865
	TOTAL FOR CATEGORY 05	0	0	-13,865	-13,865
13	FEDERAL SPECIAL EDUCATION				
7300	DUES AND REGISTRATIONS	0	0	515	515
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-4,302	-4,302
8600	AID FOR EDUCATION AND TRAINING	0	0	4,041,163	4,041,163
8623	CHARTER-NEVADA LEADERSHIP	0	0	-266,534	-266,534
8625	CHARTER-SIERRA CREST ACADEMY	0	0	-383,750	-383,750
8627	CHARTER-WASHOE TEAM ACADEMY	0	0	-23,046	-23,046
8628	CHARTER-CLARK TEAM ACADEMY	0	0	-274,404	-274,404
8630	AID OR GRANTS TO SCHOOLS	0	0	-65,777	-65,777
8637	CHARTER-ODYSSEY SECONDARY	0	0	-167,176	-167,176
8661	CHARTER - NV STATE HIGH SCHOOL	0	0	-4,008	-4,008
8662	CHARTER - EVOLUTIONS	0	0	-40,080	-40,080
8664	CHARTER - SILVER STATE HIGH SCHOOL	0	0	-34,068	-34,068
8667	CHARTER-EPERANZA BILINGUAL	0	0	-48,918	-48,918
8671	CHARTER - BEACON ACADEMY	0	0	-77,999	-77,999
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	0	0	-71,131	-71,131
8673	CHARTER - ELKO INSTITUTE	0	0	-18,852	-18,852
8674	CHARTER - SILVER SANDS MONTESS	0	0	-16,032	-16,032
8675	CHARTER - ALPINE ACADEMY	0	0	-33,066	-33,066
8677	CHARTER-SOMERSET ACADEMY	0	0	-766,092	-766,092
8678	CHARTER-LEARNING BRIDGE	0	0	-24,498	-24,498
8679	CHARTER-DORAL	0	0	-467,935	-467,935
8680	CHARTER-FOUNDERS ACADEMY	0	0	-52,104	-52,104
8681	CHARTER - OTHER SCHOOLS	0	0	-16,032	-16,032
8682	CHARTER-MATER	0	0	-157,030	-157,030
8683	CHARTER - SCHOOL	0	0	-70,243	-70,243
8684	CHARTER-EQUIPO ACADEMY CS	0	0	-37,072	-37,072
8685	CHARTER/SLAM	0	0	-61,119	-61,119
8686	CHARTER - AMER LEADRSHP ACAD NLV	0	0	-51,831	-51,831
8689	CHARTER - DORAL NORTH	0	0	-11,021	-11,021
8690	CHARTER - MATER NORTH	0	0	-20,358	-20,358
8691	CHARTER - NVSTATE HS II SUNRISE	0	0	-99,414	-99,414
	TOTAL FOR CATEGORY 13	0	0	677,786	677,786

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Item No	Description	Actual 2017-2018	Work Program 2018-2019	G01 Year 1 2019-2020	G01 Year 2 2020-2021
14	FEDERAL SPECIAL EDUCATION, EARLY CHILDHOOD				
8600	AID FOR EDUCATION AND TRAINING	0	0	32,699	32,699
8623	CHARTER-NEVADA LEADERSHIP	0	0	-1,002	-1,002
8637	CHARTER-ODYSSEY SECONDARY	0	0	-6,012	-6,012
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	0	0	-4,008	-4,008
8674	CHARTER - SILVER SANDS MONTESS	0	0	-6,012	-6,012
8679	CHARTER-DORAL	0	0	-1,856	-1,856
8680	CHARTER-FOUNDERS ACADEMY	0	0	-1,002	-1,002
8686	CHARTER - AMER LEADRSHP ACAD NLV	0	0	-1,002	-1,002
	TOTAL FOR CATEGORY 14	0	0	11,805	11,805
15	FEDERAL TITLE I, PART A				
6200	PER DIEM IN-STATE	0	0	-1,109	-1,109
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-45	-45
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	-63	-63
6240	PERSONAL VEHICLE IN-STATE	0	0	-169	-169
6250	COMM AIR TRANS IN-STATE	0	0	-1,501	-1,501
7300	DUES AND REGISTRATIONS	0	0	-3,235	-3,235
7370	PUBLICATIONS AND PERIODICALS	0	0	-349	-349
8600	AID FOR EDUCATION AND TRAINING	0	0	3,239,084	3,239,084
8627	CHARTER-WASHOE TEAM ACADEMY	0	0	-25,000	-25,000
8664	CHARTER - SILVER STATE HIGH SCHOOL	0	0	-34,450	-34,450
8671	CHARTER - BEACON ACADEMY	0	0	-388,534	-388,534
8675	CHARTER - ALPINE ACADEMY	0	0	-33,884	-33,884
8682	CHARTER-MATER	0	0	-831,752	-831,752
8684	CHARTER-EQUIPO ACADEMY CS	0	0	-266,801	-266,801
8690	CHARTER - MATER NORTH	0	0	-98,889	-98,889
	TOTAL FOR CATEGORY 15	0	0	1,553,303	1,553,303
19	NEW NEVADA EDUCATION FUNDING PLAN				
8600	AID FOR EDUCATION AND TRAINING	0	0	945,600	945,600
8623	CHARTER-NEVADA LEADERSHIP	0	0	-553,200	-553,200
8627	CHARTER-WASHOE TEAM ACADEMY	0	0	-54,000	-54,000
8628	CHARTER-CLARK TEAM ACADEMY	0	0	-252,000	-252,000
8662	CHARTER - EVOLUTIONS	0	0	-1,200	-1,200
8664	CHARTER - SILVER STATE HIGH SCHOOL	0	0	-98,400	-98,400
	TOTAL FOR CATEGORY 19	0	0	-13,200	-13,200
23	FEDERAL TITLE III ELL, PART A				
6200	PER DIEM IN-STATE	0	0	-214	-214
6210	FS DAILY RENTAL IN-STATE	0	0	-73	-73

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6240	PERSONAL VEHICLE IN-STATE	0	0	-16	-16
8600	AID FOR EDUCATION AND TRAINING	0	0	199,198	199,198
8625	CHARTER-SIERRA CREST ACADEMY	0	0	-20,611	-20,611
8667	CHARTER-EPERANZA BILINGUAL	0	0	-3,046	-3,046
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	0	0	-13,377	-13,377
8678	CHARTER-LEARNING BRIDGE	0	0	-6,412	-6,412
8682	CHARTER-MATER	0	0	-22,110	-22,110
8685	CHARTER/SLAM	0	0	-2,945	-2,945
8690	CHARTER - MATER NORTH	0	0	-9,640	-9,640
	TOTAL FOR CATEGORY 23	0	0	120,754	120,754
24	FEDERAL TITLE III IMMIGRANT, PART A				
8600	AID FOR EDUCATION AND TRAINING	0	0	38,971	38,971
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	0	0	-13,250	-13,250
8682	CHARTER-MATER	0	0	-17,640	-17,640
	TOTAL FOR CATEGORY 24	0	0	8,081	8,081
25	STATE ELL				
8600	AID FOR EDUCATION AND TRAINING	0	0	1,673,176	1,673,176
8625	CHARTER-SIERRA CREST ACADEMY	0	0	-94,126	-94,126
8637	CHARTER-ODYSSEY SECONDARY	0	0	-53,071	-53,071
8667	CHARTER-EPERANZA BILINGUAL	0	0	-82,501	-82,501
8682	CHARTER-MATER	0	0	-486,984	-486,984
8684	CHARTER-EQUIPO ACADEMY CS	0	0	-98,808	-98,808
8690	CHARTER - MATER NORTH	0	0	-72,459	-72,459
	TOTAL FOR CATEGORY 25	0	0	785,227	785,227
26	INFORMATION SERVICES				
7027	OPERATING SUPPLIES-G	0	0	-539	-539
7066	CONTRACTS - F	0	0	2,650	2,650
7072	CONTRACTS - L	0	0	-1,580	-1,580
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	6,823	6,823
7290	PHONE, FAX, COMMUNICATION LINE	0	0	6,255	6,255
7460	EQUIPMENT PURCHASES < \$1,000	0	0	-5,053	-5,053
7531	EITS DISK STORAGE	0	0	804	804
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	830	830
7548	EITS SERVER HOSTING - VIRTUAL	0	0	733	733
7770	COMPUTER SOFTWARE >\$5,000	0	0	-15,243	-15,243
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	-6,714	-6,714
8370	COMPUTER HARDWARE >\$5,000	0	0	-7,900	-7,900
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	-36,269	-36,269
9027	TRANS TO EDUCATION	0	0	-9,697	-9,697

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	TOTAL FOR CATEGORY 26	0	0	-64,900	-64,900
32	CHARTER SCHOOL BOARD				
7533	EITS 20-21 ELIM (EITS EMAIL SERVICE)	0	0	962	962
	TOTAL FOR CATEGORY 32	0	0	962	962
35	FEDERAL TITLE II, PART A				
8600	AID FOR EDUCATION AND TRAINING	0	0	716,653	716,653
8623	CHARTER-NEVADA LEADERSHIP	0	0	-7,875	-7,875
8625	CHARTER-SIERRA CREST ACADEMY	0	0	-12,719	-12,719
8630	AID OR GRANTS TO SCHOOLS	0	0	-13,444	-13,444
8637	CHARTER-ODYSSEY SECONDARY	0	0	-76,423	-76,423
8661	CHARTER - NV STATE HIGH SCHOOL	0	0	-34,280	-34,280
8662	CHARTER - EVOLUTIONS	0	0	-8,340	-8,340
8664	CHARTER - SILVER STATE HIGH SCHOOL	0	0	-5,360	-5,360
8667	CHARTER-EPERANZA BILINGUAL	0	0	-13,027	-13,027
8671	CHARTER - BEACON ACADEMY	0	0	-26,724	-26,724
8672	CHARTER - IMAGINE SCHOOL IN VALLEY	0	0	-11,996	-11,996
8673	CHARTER - ELKO INSTITUTE	0	0	-39,670	-39,670
8674	CHARTER - SILVER SANDS MONTESS	0	0	-3,980	-3,980
8677	CHARTER-SOMERSET ACADEMY	0	0	-53,958	-53,958
8678	CHARTER-LEARNING BRIDGE	0	0	-7,115	-7,115
8679	CHARTER-DORAL	0	0	-53,843	-53,843
8681	CHARTER - OTHER SCHOOLS	0	0	-7,470	-7,470
8682	CHARTER-MATER	0	0	-65,872	-65,872
8685	CHARTER/SLAM	0	0	-12,042	-12,042
8689	CHARTER - DORAL NORTH	0	0	-5,560	-5,560
8690	CHARTER - MATER NORTH	0	0	-5,844	-5,844
8691	CHARTER - NVSTATE HS II SUNRISE	0	0	-27,500	-27,500
	TOTAL FOR CATEGORY 35	0	0	223,611	223,611
82	DHRM COST ALLOCATION				
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	3,949	4,440
	TOTAL FOR CATEGORY 82	0	0	3,949	4,440
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-489,143	-997,394
	TOTAL FOR CATEGORY 86	0	0	-489,143	-997,394
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	3,320,954	2,819,951

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds student services based on projected student population caseload for the 2020-2021 biennium. Adjustments are based on caseload projections using school count and enrollment authorized by the SPCSA Board.

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Item No	Description	Actual 2017-2018	Work Program 2018-2019	G01 Year 1 2019-2020	G01 Year 2 2020-2021
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	727,949
3722	CHARTER SCHOOL FEES	0	0	1,092,367	1,254,459
	TOTAL REVENUES FOR DECISION UNIT M200	0	0	1,092,367	1,982,408
EXPENDITURE					
04	OPERATING				
7061	CONTRACTS - A	0	0	107,681	123,659
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,550	2,975
	TOTAL FOR CATEGORY 04	0	0	110,231	126,634
26	INFORMATION SERVICES				
7063	CONTRACTS - C	0	0	223,102	234,618
7064	CONTRACTS - D	0	0	31,085	33,210
	TOTAL FOR CATEGORY 26	0	0	254,187	267,828
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	727,949	1,587,946
	TOTAL FOR CATEGORY 86	0	0	727,949	1,587,946
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	1,092,367	1,982,408
M300	FRINGE BENEFITS RATE ADJUSTMENT				
	This request funds changes to fringe benefits rates.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-16,357
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	0	-16,357
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-2,225	-2,185
5200	WORKERS COMPENSATION	0	0	-349	38
5300	RETIREMENT	0	0	11,722	11,739
5500	GROUP INSURANCE	0	0	3,451	9,129
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,657	5,329
5800	UNEMPLOYMENT COMPENSATION	0	0	136	206
5840	MEDICARE	0	0	-35	-34
	TOTAL FOR CATEGORY 01	0	0	16,357	24,222
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-16,357	-40,579

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	TOTAL FOR CATEGORY 86	0	0	-16,357	-40,579
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	0	-16,357
E275	EDUCATED AND HEALTHY CITIZENRY				
	This request funds three new positions: one Education and Information Officer, one Education Programs Professional, and one Administrative Assistant, and associated operating costs to support the increased responsibility for accountability data collection, analysis, and validation.				
	Additional resources are necessary to collect, aggregate, validate and submit accountability data for sponsored charter schools as required by the Nevada Department of Education.				
	[See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-240,639
	TOTAL REVENUES FOR DECISION UNIT E275	0	0	0	-240,639
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	148,098	201,731
5200	WORKERS COMPENSATION	0	0	3,263	2,619
5300	RETIREMENT	0	0	22,585	30,763
5400	PERSONNEL ASSESSMENT	0	0	796	807
5500	GROUP INSURANCE	0	0	20,460	28,284
5700	PAYROLL ASSESSMENT	0	0	268	265
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,162	5,911
5800	UNEMPLOYMENT COMPENSATION	0	0	228	313
5840	MEDICARE	0	0	2,148	2,925
	TOTAL FOR CATEGORY 01	0	0	202,008	273,618
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	1,382	1,382
6130	PUBLIC TRANS OUT-OF-STATE	0	0	12	12
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	47	47
6150	COMM AIR TRANS OUT-OF-STATE	0	0	596	596
	TOTAL FOR CATEGORY 02	0	0	2,037	2,037
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	1,248	1,664
6210	FS DAILY RENTAL IN-STATE	0	0	171	228
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	188	250
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	121	161
6240	PERSONAL VEHICLE IN-STATE	0	0	138	184
6250	COMM AIR TRANS IN-STATE	0	0	1,979	2,639
	TOTAL FOR CATEGORY 03	0	0	3,845	5,126
04	OPERATING				

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7000	OPERATING	0	0	5,105	6,807
7050	EMPLOYEE BOND INSURANCE	0	0	11	9
7054	AG TORT CLAIM ASSESSMENT	0	0	257	256
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	6	6
7110	NON-STATE OWNED OFFICE RENT	0	0	7,560	7,560
7255	B & G LEASE ASSESSMENT	0	0	54	54
7289	EITS PHONE LINE AND VOICEMAIL	0	0	310	414
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	942	0
TOTAL FOR CATEGORY 04		0	0	14,245	15,106
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	8,511	0
TOTAL FOR CATEGORY 05		0	0	8,511	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,258	1,678
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	875	872
7556	EITS SECURITY ASSESSMENT	0	0	401	381
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	939	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,520	0
TOTAL FOR CATEGORY 26		0	0	9,993	2,931
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-240,639	-539,457
TOTAL FOR CATEGORY 86		0	0	-240,639	-539,457
TOTAL EXPENDITURES FOR DECISION UNIT E275		0	0	0	-240,639
E277	EDUCATED AND HEALTHY CITIZENRY				
This request funds one Administrative Assistant position and associated costs to support the State Public Charter School Authority Board and the Staff Attorney.					
An Administrative Assistant IV position is necessary to provide administrative and legal support to the Executive Director, Authority Board, and Staff Attorney. This position will manage all administrative functions for the Executive Director and board including scheduling meetings, providing minutes, arranging for travel, and routing charter contracts for signature. This position will also support the staff attorney by preparing pleadings and filings, scheduling court appearances, and monitoring legal timeframes.					
[See Attachment]					
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-14,909
TOTAL REVENUES FOR DECISION UNIT E277		0	0	0	-14,909
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	32,612	45,071
5200	WORKERS COMPENSATION	0	0	760	870
5300	RETIREMENT	0	0	9,539	13,183
5400	PERSONNEL ASSESSMENT	0	0	265	269

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5500	GROUP INSURANCE	0	0	6,820	9,428
5700	PAYROLL ASSESSMENT	0	0	89	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	916	1,321
5800	UNEMPLOYMENT COMPENSATION	0	0	50	70
5840	MEDICARE	0	0	473	654
	TOTAL FOR CATEGORY 01	0	0	51,524	70,954
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	624	832
6210	FS DAILY RENTAL IN-STATE	0	0	85	114
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	94	125
6230	PUBLIC TRANSPORTATION IN-STATE	0	0	60	80
6240	PERSONAL VEHICLE IN-STATE	0	0	69	92
6250	COMM AIR TRANS IN-STATE	0	0	990	1,319
	TOTAL FOR CATEGORY 03	0	0	1,922	2,562
04	OPERATING				
7000	OPERATING	0	0	1,701	2,269
7050	EMPLOYEE BOND INSURANCE	0	0	4	3
7054	AG TORT CLAIM ASSESSMENT	0	0	86	85
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7060	CONTRACTS	0	0	-48,298	-48,298
7110	NON-STATE OWNED OFFICE RENT	0	0	1,848	1,848
7255	B & G LEASE ASSESSMENT	0	0	13	13
7289	EITS PHONE LINE AND VOICEMAIL	0	0	103	138
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	314	0
	TOTAL FOR CATEGORY 04	0	0	-44,228	-43,941
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,383	0
	TOTAL FOR CATEGORY 05	0	0	2,383	0
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	419	559
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	292	291
7556	EITS SECURITY ASSESSMENT	0	0	134	127
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	313	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,150	0
	TOTAL FOR CATEGORY 26	0	0	3,308	977
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-14,909	-45,461

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	TOTAL FOR CATEGORY 86	0	0	-14,909	-45,461
	TOTAL EXPENDITURES FOR DECISION UNIT E277	0	0	0	-14,909
E278	EDUCATED AND HEALTHY CITIZENRY				
	This request funds a transfer to Data Systems Management, budget account 2716 to fund 50 percent of a Business Process Analyst and associated operating costs. This position works on Infinite Campus and performs work for both SPCSA and Nevada Department of Education. [See Attachment]				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-56,639
	TOTAL REVENUES FOR DECISION UNIT E278	0	0	0	-56,639
EXPENDITURE					
04	OPERATING				
9027	TRANS TO EDUCATION	0	0	56,639	56,883
	TOTAL FOR CATEGORY 04	0	0	56,639	56,883
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-56,639	-113,522
	TOTAL FOR CATEGORY 86	0	0	-56,639	-113,522
	TOTAL EXPENDITURES FOR DECISION UNIT E278	0	0	0	-56,639
E710	EQUIPMENT REPLACEMENT				
	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-8,600
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	-8,600
EXPENDITURE					
26	INFORMATION SERVICES				
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	8,600	0
	TOTAL FOR CATEGORY 26	0	0	8,600	0
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-8,600	-8,600
	TOTAL FOR CATEGORY 86	0	0	-8,600	-8,600
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	-8,600
E800	COST ALLOCATION				
	This request funds a cost allocation to the Nevada Department of Education to pay 50 percent of the cost for an Auditor position and 40 percent of the cost for a Grants and Project Analyst position.				
REVENUE					
00	REVENUE				

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Item No	Description	Actual 2017-2018	Work Program 2018-2019	G01 Year 1 2019-2020	G01 Year 2 2020-2021
3722	CHARTER SCHOOL FEES	0	0	75,257	87,117
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	75,257	87,117
EXPENDITURE					
70	NDE COST ALLOCATION				
7396	COST ALLOCATION - C	0	0	75,257	87,117
	TOTAL FOR CATEGORY 70	0	0	75,257	87,117
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	75,257	87,117
TOTAL REVENUES FOR BUDGET ACCOUNT 2711		11,676,277	18,531,615	22,304,514	23,401,116
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2711		11,676,277	18,531,615	22,304,514	23,401,116