

# STATE PUBLIC CHARTER SCHOOL AUTHORITY



## 2019 CHARTER SCHOOL REQUEST FOR AMENDMENT TO CHARTER CONTRACT APPLICATION

For the: **Nevada State High School**

Date Submitted: 4/15/2019

Current Charter Contract Start Date: July 1, 2016

Charter Contract Expiration Date: June 30, 2022

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Date of School Board approval of this application: Thursday, January 17, 2019

This Request For Amendment (RFA) is submitted to request a contract amendment regarding (place an "X" to the right of the specific RFA type(s) you are applying for):

1. [Add Distance Education](#) \_\_\_\_
2. [Add Dual-Credit Program](#) \_\_\_\_
3. [Change Mission and/or Vision](#) \_\_\_\_
4. [Eliminate a Grade Level or Other Educational Services](#) \_\_\_\_
5. [EMOs: Entering, Amending, Renewing, Terminating Charter Contract with an EMO](#) \_\_\_\_
6. [Enrollment: Expand Enrollment in Existing Grade Level\(s\) and Facilities](#) \_\_\_\_
7. [Enrollment: Expand Enrollment in New Grade Levels](#) \_\_\_\_
8. [Facilities: Acquire or Construct a New or Additional Facility that will not affect approved enrollment](#) \_\_\_\_
9. [Facilities: Occupy New or Additional Facility](#) X
10. [Facilities: Occupy a Temporary Facility](#) \_\_\_\_
11. [Facilities: Relocate or Consolidate Campuses](#) \_\_\_\_
12. [RFA: Transportation](#) \_\_\_\_
13. [Other changes](#) \_\_\_\_

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## A) EXECUTIVE SUMMARY

4 Pages or less per RFA

Provide a brief overview of your school, including:

1. Identification of the school, its location(s), enrollment(s)(most recent ADE quarter), brief history, brief description of its board members and key leadership team members.

Nevada State High School has four expansion locations under its current charter contract including: a) Henderson, b) Summerlin, c) Downtown, and d) Southwest (opening fall 2019) and the school serves 641 students. Additionally, the school serves 63 students under two separate charter contracts under replication at the following: a) Meadowwood (Reno) and Sunrise (Las Vegas). In 2004, the school started with 40 students working out of one single office at Nevada State College in Henderson. Both organizations were in start-up mode and as the needs of NSHS became more diverse and started serving more students it was necessary to partner with other institutions in the Nevada System of Higher Education (NSHE) expand offerings and support. It wasn't until 2014 that the school expanded operations to Summerlin and started seeing more student growth to over 300 students. Expansion to other parts of the county came from the school's Governing Body recognizing that 60% of the students served at active locations are within one zip code of the school and Governing Body using this as a strategy for succession by grooming a pipeline of next generation leaders in smaller locations. The nine current members on the Governing Body represent three business leaders, two from accounting and law respectfully, two teachers, one parent, and one college professor. The six members on the school's leadership team serving all schools are two of the founding members of the school Chiefs for Academics and Operations John and Wendi Hawk along with two former students serving in the roles of Directors of Academics and Finance Jordan Nelson and Erika Capulo. The school is currently hiring for vacancies with the roles of the Executive Director and Director of Marketing and Engagement.

2. Statement and overview of the mission and vision

The school will focus on replicating the school's strategic framework, a curriculum suite of transition to college classes, a cloud-based college readiness student scorecard, a system of monitoring and interventions, and a method for implementing staff performance incentives to measure progress and quality of work. The core values of responsibility, integrity, and motivation are embedded in the strategic framework and will run the gamut at each replication school preserving the core and stimulating progress. Through the school's proven process, organizational operating system (EOS®), direct reports, collaborative meetings, data warehouse, and performance incentives, the implementation of the school's strategic framework and expectations are monitored.

3. Specific statement of the request

The Board of Nevada State High School public charter school, operating under a current contract with a start date of July 1, 2016 and a six-year expiration date of June 30, 2022 requests that the SPCSA approve this request to amend its charter school contract with the SPCSA regarding the following (check all that apply):

- 1. Dual-Credit Programs
- 2. EMOs: Amend charter contract with an EMO
- 3. Enrollment: Expand enrollment in existing grades and facilities
- 4. Enrollment: Expand enrollment in new grade levels
- 5. Enrollment: Eliminate a grade level or other educational services
- 6. Facilities: Acquire or construct a new or additional facility that will not affect approved enrollment
- 7. Facilities: Occupy additional sites
- 8. Facilities: Relocate or consolidate campuses
- 9. Facilities: Occupy a new or additional facility
- 10. Other (specify): \_\_\_\_\_

(See full list above of RFA amendment types)

A copy of a letter from the Chair, agenda/minutes showing item 5 was approved are in Attachment 01.

4. A summary explanation of the reasons that the charter school is seeking to make this specific requested change.  
NSHS is seeking this change for multiple reasons including: a) relieving current school locations from having to host administrative offices, b) allowing the Henderson campus an ability to freely negotiate with the renewal of the upcoming lease (*the current Henderson address is in a prime location and the school may not get as favorable rate that was available with the original lease signed in 2010*), and c) serve more underserved students in the Henderson community who will benefit from having the school's new 1200 – 1500 ft<sup>2</sup> one room school house model in better proximity to their neighborhoods.
5. Description of proposed target model and target communities  
NSHS plans to open its 7th, 8th, and 9th sites in the West, Central, and East areas of Henderson. The schools in the City of Henderson are all over capacity (see **Attachment 02**) and the numbers will continue to worsen with the influx of Californians that are leading the growth of East and especially West Henderson (The Wall Street Journal, 2/26/2019). Students in targeted traditional public schools in Henderson will continue to go underserved as these school officials will try to keep pace with programing and supports necessary to get their students college ready. Nevada State High School is proposing to use it proven process of getting students ready for college (see **Attachment 03**). This process of mission, measurement, and monitoring is built into the best practice of an early college model as identified by the Education Commission of the States in 2016.
6. Statement of outcomes you expect to achieve across the network of campuses  
The goal is to provide the local Henderson community in the targeted areas access to Nevada State High School's quality dual enrollment school and the access to the supports they need to be successful. The network of NSHS schools will continue to use its student scorecard tracking data system for targeting interventions and RTI to quickly assess and address students' needs on a continual basis. Instruction for college and career readiness and preparedness will be constantly reevaluated and updated to fit the needs of the changing student and parent populations. Monitoring systems will continue to ensure the integrity of data driven high quality NSHS standards and mission. Implementation across all campuses will include but not be limited to the following: scorecard and student data tracking, student interventions, classroom observation logs ensuring standardized implementation of curriculum, performance incentives, and accountability for students, parents and staff.
7. Key components of your educational model for the expanded school  
NSHS will follow the same educational model of serving students in a one-room school house that support students personally, academically, and socially in a successful transition to college by taking dual credit college courses. The model will rely on providing students a home base at the one-room school house to receive supports and interventions that track student progress and support their successful transition to college. This is the same model that the school's flagship school and five other schools in the school's network follow.
8. The values, approach, and leadership accomplishments of your school or network leader and leadership team  
NSHS's leadership team has been committed to instilling in its students and staff the core values of the institution which are responsibility, integrity and motivation. These are as fundamental to the school as the school's mission. By leadership keeping faithful to the mission and core values of the school for nearly 15 years, NSHS has been defined as one of the top performing schools' in the state by the Nevada Department of Education and the SPCSA, and the school has received recognition from the Nevada Policy Institute and the Nevada Taxpayers Association. Nationally, NSHS has also been recognized repeatedly by US News and World Reports even though the school does meet their general standard of giving AP tests. ACT has conducted a National Study on NSHS and spotlighted the school's accomplishments at its national workforce conference. The National Student Clearinghouse also highlighted Nevada State High Schools excellence. Furthermore, NSHS graduates have also attended colleges all over the country at a 90% tracked rate and are serving the country in profound ways including; education, the military, religious affiliations, and volunteerism. These accomplishments were not because of a leader or a leadership team, these were because the staff stayed focused on the mission, vision, and values of NSHS, and students and families believed in it.
9. Key supporters, partners, or resources that will contribute to your expanded school's success.

NSHS will continue collaboration with stakeholders and develop stronger partnerships with others to ensure the successful transition of the underserved population. The school will continue to effectively communicate the dual-enrollment processes for each college by using outcomes and measures of meeting with different support organizations serving the City of Henderson. Additionally, NSHS will collaborate with stakeholders on program development and planning and meet with parents to strengthen the collaborative efforts between the school and parents to meet student needs in order to successfully transition students to college. NSHS serves on the Executive Board for the Henderson Chamber of Commerce and touts having two graduates from the Leadership Henderson program which has been running for 20 years. Nevada State High School has demonstrated it builds independent resourceful learners so they can be self-sufficient in college, yet even traditional 19 and 20-year-old college students need supports such as parents checking in on them. There is a role for parents in the traditional college setting and many think that is “hands off.” Yet, in most cases, post-high school tuition is on the parents’ dime, so it may behoove the parent to know if the investment is well spent. NSHS works with families to learn how to track college progress and maintain an appropriate level of college involvement. NSHS will also continue to partner with the local Henderson colleges like College of Southern Nevada and Nevada State College on its registration and payment processes for dual-enroll students (see **Attachment 04** for letters of support).

## **B) MEETING THE NEED**

### **TARGETED PLAN**

- (1) Identify the community you wish to serve as a result of the expansion or RFA and describe your interest in serving this specific community.

NSHS compared the incoming remediation rates of 264 incoming students from these traditional public schools in Henderson against all 709 students enrolled at NSHS schools and found that 74% versus 79% respectively report being unprepared for college and needing a college remedial class. There still remains a gap in the culture of success or college path being shown to the students and families at these traditional public schools in Henderson. The Nevada System of Higher Education (NSHE) reports “the number of unprepared students who enter Nevada colleges and universities is high – more than 50 percent on average across all seven schools in NSHE are placed in remedial math, English, or both once they arrive” (The Nevada Independent, 12/2/2018) costing the system, parents, and students more time and money. NSHS knows this school community culture cannot be changed overnight, but it can be changed one student at a time through access to a quality college support program with the systems in place to help some of the students, even most challenged ones, succeed before high school graduation.

- (2) Explain how your expansion model or RFA, and the commitment to serve this population, including the grade levels you have chosen, would meet the district and community needs and align with the mission of the SPCSA.

NSHS only serves 11th and 12th grade students per its charter. This is a community at need and fulfills one of the SPCSA’s commitments to serve at risk of being unprepared for college. The families need educational options in their neighborhoods that take their children out of schools that are overcrowded and behind at preparing a system that successfully transitions students to college and beyond by placing them into schools with missions that align to the educational needs of their children. It is great to see other charter schools and schools of choice move into Henderson that have their own unique missions. Every one of these schools is providing parents and families great educational options. NSHS is just one school providing a specific mission and purpose for students with the motivation to successfully transition to college with a real college experience. Ideally, when great schools of choice have forced the traditional schools to change the way they operate by servicing the needs of all students, then all students will become better educated, better college students, better employees, and force a better community as a whole. NSHS is committed to raising this standard now and for years to come.

### **GROWTH RATE AND RATIONALE**

- (1) Describe the school’s six-year growth plan for developing new schools in Nevada and other states. Please describe the proposed scope of growth over the next 6 years, including both the schools that the campuses the school has already been approved to open, those it is currently applying to open and any additional campuses that it anticipates applying to open in the next six years (number of campuses, locations, proposed six-year enrollment projections, and grade configuration/type of schools).

NSHS is currently in its third year of “expansion” of a third site and ramping up for opening its fourth site under the school’s current charter contract. The school has shown success with its first two “replication” sites that were opened this past year. The NSHS Governing Body feels that the time is right to explore expansion through a thoughtful plan for scaling the school’s early college model to serve more 11th and 12th grade students. The stakeholders of the school are looking to open three new schools for next school year 2020 – 2021. The school is looking for a desired impact that brings to scale its early college model and strategic framework to operate a total of eight expansion schools and two replication schools reporting a minimum of 500 college ready graduates in the year 2022. The other proposed growth would be to focus on a lean system of facilities. The school believes that with one current lease agreement coming due, that the school could

potentially close the school's larger sites and move into less square footage and increase the number of sites in neighborhoods. The potential for this occurring could be in the next two to three years where the school is faced with renewing a lease for its Henderson campus.

- a. Provide a rationale for the proposed six-year growth plan; for example, how the school determined the appropriate pace and scope of the proposed growth and why the school is well-positioned to implement the growth plan. If locating in a new community within your present county of location or a new county within Nevada, please explain the rationale for the geographic expansion. If planning to operate new campuses in other states, please explain the rationale for that expansion.

NSHS analyzed data from school clusters in each of the proposed areas of expansion for this amendment. For example, the East, Central, and West traditional public schools of Henderson including: Coronado, Foothill, Green Valley, Basic, and Liberty high schools. After reviewing the school's data, it was discovered that just over 60% of the students are participating in campus that is one contiguous zip code of the location of each school site. The school decided that the identified areas of East, Central, and West Henderson are highly underserved by not having equal access to participate at a NSHS location. What's more, NSHS will be helping serve students in these areas that are having to attend very large school's that are overcapacity ranging from high Coronado at 133% over capacity to Green Valley at low 121% over capacity.

- (2) Specifically identify the key risks associated with this growth plan and describe the steps the school is taking to mitigate these risks. Respondents should demonstrate a sophisticated and nuanced understanding of the challenges of replication in general and as they relate specifically to their school growth plans based on current and historic experience of charter school management organizations and similar types of multi-site social enterprises and non-profit and for-profit organizations. The response should detail specific risks and explain how the school will minimize the impact of each of these risks, and ideally provide contingency plans for them.

Examples may include:

- a. Inability to secure facilities/facilities financing;
- b. Difficulty raising philanthropic funding;
- c. Insufficient talent pipeline/difficulty recruiting faculty;
- d. Insufficient leadership pipeline/difficulty recruiting school leaders;**
- e. Misalignment between the founding school and leader and new campuses and leaders, and;
- f. Ambiguous student performance outcomes and the need to curtail expansion if performance drops.

NSHS has three Directors of Site Administration (DSA) to run each of the school's three current sites and shared directors for the other three locations. The school will be hiring individuals at the current Henderson campus to groom for opening of the new sites. It is anticipated that these sites will run with one director overseeing all three Henderson sites. These DSA's are the Chief Academic Officer's (CAO's) direct reports and are responsible for site updates during weekly "level 10 meetings." Under the school's recent restructuring, these DSA's will be answering to a newly created position that will function as the Network Administrator and operate under the title of Executive Director. The CAO and Chief Operations Officer (COO) have strategically engaged in performance incentives with each DSA to clearly define expectations and measure progress and quality of work. This past work will be handed to the school's Executive Director. The school is moving to solving this with a more focused "slow to hire" process that discovers an individual's behavior rather than the individual's personality. This process along with onboarding individuals with simple core processes that document 20% of the process to get 80% of the result is reducing many Type I errors in hiring.

- (3) Discuss lessons learned during the school's past replication efforts and those of any replicated school or organization from another jurisdiction. For example: specifically identify each challenge encountered and how

the school addressed them, as well as how the school would minimize such challenges for the proposed campuses.

NSHS attempted to open a site in Reno under its current written charter utilizing the permissive language of the law. After meeting with other Northern Nevada charter schools and the Nevada Department of Education Staff, it was determined just days prior to signing the location lease that it was not permissible to operate under one charter in another county. This put a stop to that intention. Since then, NSHS has saved up funds over several years to be able to open a second site in Summerlin, a third site in Downtown, Las Vegas and a fourth expansion site in Southwest, Las Vegas. The school has learned several things about moving sites and expanding, but none more important than having to properly staff a site after it is operational. The school is using mini fellowship model by hosting two site directors at one site to give experience to an individual that will be opening the upcoming Northwest and multiple Henderson locations next school year. Another very important lesson that the school has learned is searching for real estate and knowing that three things could potentially be a big downfall including: bathrooms and parking. The school has mitigated some of these issues by downsizing its footprint and only requiring only 1200 – 2400 square feet of space. By reducing the space, the school is lowering the demand on parking and toilets. Nevada State High School has a scalable financial plan that can operate with just a few students to allow a site location to grow, but the start-up monies that hinders most charter schools is also one that blocks Nevada's students from a quality education.

## **PARENT AND COMMUNITY INVOLVEMENT**

- (1) Describe the role to date of any parents, neighborhood, and/or community members involved in the proposed expansion of the school.

NSHS is seeking support from its former graduates, current families, and its connections with the Henderson Chamber of Commerce. During its first year of incubation, the school will target parental and student leaders currently enrolled in the school and community to help spread the word to develop its college going culture. NSHS currently has over 330 11th and 12th graders who attend NSHS from the target area who would likely transfer to the new locations. The school also employs former NSHS graduates and current student workers who live in the targeted area who are ready to work at the new location bringing with them experience with the school, registration processes and knowledge of the community. Once approved, NSHS will begin to rally the support of current students and parents from that area and utilize the connections built to successfully enroll students.

- (2) Describe how you will engage parents, neighborhood, and community members from the time that the application is approved through the opening of the new campus(es) or grade levels. What specific strategies will be implemented to establish buy-in and to learn parent priorities and concerns during the transition process and post opening?

NSHS is utilizing the skills and community connection of current employees that live in the target areas and work for the flagship school. These individuals have been working on establishing visibility at local events, creating student contact lists, and planning informational meetings to inform students from the target area. NSHS has had students from this target area since opening in 2004, but the lack of proximity to a Nevada State High School site location has limited substantial student population growth from these areas. To obtain buy-in and obtain parent priorities, NSHS will hold informational meetings where parents will have an opportunity to learn about Nevada State High School and ask questions and provide feedback.

- (3) Describe how you will engage parents in the life of the expanded school (in addition to any proposed governance roles). Explain the plan for building family-school partnerships that strengthen support for learning and encourage parental involvement. Describe any commitments or volunteer activities the school will seek from, offer to, or require of parents.

The Governing Body of NSHS has made it a priority to gain representation from parents, community members and stakeholders from the target areas. The board has expanded the number of seats on the board



from five to nine and has three individuals that currently represents this area. As for commitments from the parents, each signs a disclaimer when a student registers that outlines key provisions of Nevada State High School including supporting the NSHS mission and committing to attend a parent meeting in September. Parents also have access to review the school's curriculum and lessons, attend parent workshops including college financial aid and new parent orientation, and complete the Parent Performance Reviews where students provide mid-semester grades and college readiness topics to their parents and report back to the school on progress. The school also has many parents that volunteer to serve as interviewers at the school's annual student interviews in April and help out at the school's social events.

- (4) Discuss the community resources that will be available to students and parents at the expanded school. Describe any new strategic partnerships the expanded school will have with community organizations, businesses, or other educational institutions that are part of the school's core mission, vision, and program other than dual-credit partners discussed in subsequent sections. Specify the nature, purposes, terms, and scope of services of any such partnerships, including any fee-based or in-kind commitments from community organizations or individuals that will enrich student-learning opportunities. Provide evidence of support from community partners such as letters of intent/commitment, memoranda of understanding, and/or contracts.

NSHS works collaboratively with several organizations and has membership with some including the Henderson Chamber of Commerce, the Henderson High School Leadership Program, Leaders in Training, the Charter School Association of Nevada, Latin Chamber of Commerce, City of Henderson, and the local colleges College of Southern Nevada and Nevada State College (see [Attachment 04](#)).

- (5) Describe the school's ties to and/or knowledge of the target community. How has the school learned from and engaged with this community to date? What initiatives and/or strategies will you implement to learn from and engage the neighborhood, community, and broader city/county?

NSHS has had students from this target area since opening in 2004. The school has been tracking students enrolling along with their previous school. The current Director of Site Administration, Educational Advising Coordinator, and several of the school's current governing body members, and four out of seven of the school's founding members reside in Henderson to provide community outreach and visibility. The school will extend direct mailers and social media geo fencing to target students. The school intends to outreach through a grassroots campaign to canvas the area and distribute flyers at local organizations and supermarkets with posters.

- (6) Identify any organizations, agencies, or consultants that are partners in planning and expanding the school, along with a brief description of their current and planned role and any resources they have contributed or plan to contribute to the school's development. If the school is new to this county, describe how your previous work has prepared you to establish relationships and supports in this new community.

NSHS is working to recruit employees to work at the current flagship school to learn the system. These individuals will be working on establishing visibility at local events, creating student contact lists, engaging community partner, and contacting counselors from the feeder schools. In June, the school will add experienced student workers and part-time college students (former students) to assist the planning team to help with registration at the potential expansion sites that will begin recruitment on or around January 2020. Utilization of these staff members save time and money as many are familiar with the challenges that the incoming students are facing, they are paid competitive wages, and they have empirical knowledge of the school and experience navigating the college registration processes.

## **C) ACADEMIC PLAN**

Indicate “No Change” to the sections or subsections below, where applicable. Otherwise, all applications require completion of this section.

### **MISSION & VISION “No Change”**

The mission of your school should describe the purpose of your school, including the students and community to be served and the values to which you will adhere while achieving that purpose. The vision of your school should describe what success looks like for students, for the school as a whole, and for any other entities that are critical to your mission. The mission and vision statement should align with the purposes of the Nevada charter school law and the mission of the State Public Charter School Authority and serves as the foundation for the entire proposal.

Explain whether the proposed mission and vision for the school/network is different from the existing school’s mission and vision and how they differ. Describe the reasoning behind any modifications.

Explain whether the mission and vision outlined will replace the current mission and vision of the charter holder, or if the school proposes to complement a broader organizational mission and vision with campus or grade-level specific variants. How will the entity as a whole ensure consistency and coherence of its mission and vision?

### **CURRICULUM & INSTRUCTIONAL DESIGN “No Change”**

The framework proposed for instructional design must both reflect the needs of the anticipated population and ensure all students will meet or exceed the expectations of the Nevada Academic Content Standards.

#### (1) Historical Performance

- a) **Performance Data:** schools are only eligible to complete the amendment request and business plan if the existing schools meet the Authority’s eligibility criteria; these criteria reflect a proven academic track record of success with Nevada students and our operating expectations or similar performance in another state.
  - a. the operator’s contractual performance plan (e.g. average student growth on an adaptive test such as ACT Aspire, NWEA MAP, SCANTRON, Renaissance Learning’s STAR, etc.). If provided, describe student performance on these metrics.
  - b. *Please only provide data in vendor-produced score reports and note that the Authority may require additional time and resources to review and vet such data.*
- b) **Interventions:** Please explain any past performance that has not met the organization’s expectations. How was the underperformance diagnosed, how were appropriate intervention(s) determined, and how are they being implemented? What are the key areas in which existing schools/campuses need to improve, and what are the priorities to drive further success?

#### (2) Academic Vision and Theory of Change

- a) **Model Non-Negotiables:** What are the key non-negotiables (i.e. the key school design components, policies, practices, etc. that underlie school culture and academic outcomes) of your school model? Please include details about the critical elements that are constant across the organization's schools and those that may vary. Discuss any campus-level autonomies in implementing the educational plan.

#### (3) Performance Management

- a) **Measuring Progress:** Describe the school’s approach to performance management across the network and with individual campuses, including the systems used to measure and evaluate both academic and non-academic performance of each site and of the network as a whole.
  - a. What performance management systems, processes, and benchmarks will the school use to formally assess this progress?

- b. Explain how the school addresses underperformance and describe the corrective action plan procedures.
- d) **Closure:** Describe the conditions that would cause the school to petition the Authority close a consistently low performing campus. Be specific about threshold metrics the school would use to inform its decision.
- e) **College Readiness (HS Only):** Describe the mechanisms that the school employs to accurately, reliably, and consistently track college acceptance, enrollment, and persistence rates. If historical data is available on college acceptance, enrollment, and/or persistence rates, please include it. Cite the percent of total alumni for which the school has data on each metric. If data is not available, please include plans to create mechanisms to accurately, reliably, and consistently track student acceptance, enrollment, and persistence rates.
- f) **Readiness to Replicate:** What academic, financial, and operational metrics does the school and its Board use to determine readiness for replication?
- g) **Compliance:** Describe the proposed academic program and how it complies with the requirements of NRS 388A.366(1)(f) and NRS 389.018. Please complete the scope and sequence/standards alignment template (Excel document at [http://CharterSchools.nv.gov/uploadedFiles/CharterSchoolsnvgov/content/Grocers/Alignment\\_Template.xlsx](http://CharterSchools.nv.gov/uploadedFiles/CharterSchoolsnvgov/content/Grocers/Alignment_Template.xlsx)) for each class scheduled to be provided by the school for each grade level to be served following this proposed expansion. For example, a school that currently serves students in K, 1, and 2 which seeks to add grades 3 and 4 would provide the scope and sequence/standards alignment for each class/subject area in the grades currently served along with the scope and sequence/alignment for each of the proposed new grades.
- h) **Instructional Strategies:** Describe the instructional strategies that you will implement to support the education plan and why they are well suited for the anticipated student population—including a detailed discussion of these strategies for both the expanded grades and for all existing grades. For each grade level to be served by the charter school following the expansion, identify and describe in detail the data, methods, and systems teachers will use to provide differentiated instruction to students. Please note that SPCSA schools typically start with students performing across a broad spectrum from years below grade level to advanced learners. Include the professional development teachers will receive to ensure high levels of implementation.
- i) **Remediating Academic Underperformance:** Describe the school’s approach to help remediate students’ academic underperformance both for both the expanded grades and for all existing grades. Detail the identification strategy, interventions, and remediation to be implemented. Cite the research/rationale for the chosen methods. How will you measure the success of your academic remediation efforts (in year 1 of the expansion, year 3, year 5, and beyond)? How will you communicate the need for remediation to parents? How will staffing be structured to ensure that gifted students are adequately supported?
- j) **Identifying Needs:** Describe how you will identify the needs of all students in both the expanded grades and for all existing grades. Identify the research-based programs, strategies and supports you will utilize to provide a broad continuum of services, ensure students’ access to the general education curriculum in the least restrictive environment, and fulfill NV’s required Response to Intervention model.
- k) **Intellectually Gifted Students:** Explain how the school will identify and differentiate to meet the needs of intellectually gifted students in both the expanded grades and for all existing grades in a way that extends their learning and offers them unique, tailored opportunities. Please note that Nevada law classifies intellectually gifted students as eligible for specific support services. How will staffing be structured to ensure that gifted students are adequately supported?
- l) **Enrichment Opportunities:** Describe the enrichment opportunities that will be available to students performing at or above grade level in both the expanded grades and for all existing grades as part of the school’s comprehensive strategy to ensure that all pupils are making accelerated academic progress.
- m) **Matriculation:** Explain how students will matriculate through the school (i.e., promotion/retention policies) and how stakeholders will be informed of these standards.

## **SCHOOL STRUCTURE: CALENDAR AND SCHEDULE “No Change”**

- (1) Discuss the annual academic schedule for the school, including the calendar for the proposed new grades. Explain how the calendar reflects the needs of the student population and the educational model.
- (2) Describe the structure of the school day and week for both the proposed new grades and for existing grades. Include the number of instructional minutes/hours in a day for core subjects such as language arts, mathematics, science, and social studies. Note the length of the school day, including start and dismissal times. Explain why the school’s daily and weekly schedule will be optimal for the school model and for student learning. Provide the minimum number of hours/minutes per day and week that the school will devote to academic instruction in each grade.
- (3) Describe your goal for student attendance and explain how you will ensure high rates of student attendance. Who will be responsible for collecting and monitoring attendance data? What supports will be in place to reduce truancy and chronic absenteeism?

## **DISTANCE EDUCATION “Not Applicable”**

(Distance Education Expansion Amendments)

A charter school that wishes to provide distance education (online, virtual, cyber, etc.) courses and/or programs (NRS 388.820-388.874 and NAC 388.800-388.860) must submit a distance education application to the Nevada Department of Education prior to or in conjunction with its amendment request to the SPCSA.

For applicants who do not propose to offer a program of distance education or who already have approval to operate such a program, please provide a brief statement explaining that the questions in this section are not applicable.

- (1) Describe the system of course credits that the school will use.
- (2) Describe how the school will monitor and verify the participation in and completion of courses by pupils.
- (3) Describe how the school will ensure students participate in assessments and submit coursework.
- (4) Describe how the school will conduct parent-teacher conferences.
- (5) Describe how the school will administer all tests, examinations or assessments required by state or federal law or integral to the performance goals of the charter school in a proctored setting.

## **PRE-KINDERGARTEN PROGRAMS “Not Applicable”**

(All Operators Currently Operating or Proposing to Operate Pre-K)

A charter school that wishes to provide pre-kindergarten services to students who will later enroll in its K-12 programs must apply separately to the Nevada Department of Education to offer education below the kindergarten level following charter approval. Approval to offer pre-kindergarten cannot be guaranteed. Consequently, revenues and expenditures related to pre-kindergarten should not be included in the initial charter application budget. Please note that state-funded pre-kindergarten programs are not directed through the state Distributive Schools Account for K-12 education. In addition to a limited amount of state pre-kindergarten funding available through the Department of Education, the SPCSA is also a sub-recipient of a federal grant to expand early childhood services in certain high-need communities through programs approved by NDE. Applicants are encouraged to review resources available at [http://www.doe.nv.gov/Early\\_Learning\\_Development/](http://www.doe.nv.gov/Early_Learning_Development/). For applicants who do not propose to offer pre-kindergarten, please provide a brief statement explaining that the questions in this section are not applicable.

- (1) Identify whether the school plans to offer pre-kindergarten in the first year of operation at the new campus or in any subsequent year of the charter term.

- (2) Identify whether the school will offer fee-based pre-kindergarten services. If the school does plan to offer fee-based pre-kindergarten, explain how the school will ensure that parents will be informed both initially and on an ongoing basis that both state and federal law preclude a K-12 charter school from giving admissions preference to students to whom it has previously charged tuition.
- (3) Describe the school's plans for ensuring that the pre-kindergarten program aligns with the mission, vision, and program of the school's other grades and meets all other state requirements.
- (4) Explain how the school's proposed pre-kindergarten program may meet the federal pre-kindergarten expansion grant criteria.

## **HIGH SCHOOL GRADUATION REQUIREMENTS AND POSTSECONDARY READINESS "Not Applicable"**

*(New High School Amendments Only)*

High schools approved by the SPCSA will be expected to meet or exceed Nevada graduation requirements. For operators who do not propose to operate a high school program during the initial charter term or who already have approval to operate a high school, please provide a brief statement explaining that the questions in this section are not applicable.

- (1) Explain how the school will meet state requirements. Describe how students will earn credit hours, how grade-point averages will be calculated, what information will be on transcripts, and what elective courses will be offered. If graduation requirements for the school will exceed those required by the State of Nevada, explain the additional requirements.
- (2) Explain how the graduation requirements will ensure student readiness for college or other postsecondary opportunities (e.g., trade school, military service, or entering the workforce).
- (3) Explain what systems and structures the school will implement for students at risk for dropping out and/or not meeting the proposed graduation requirements, including plans to address students who are overage for grade, those needing to access credit recovery options, and those performing significantly below grade level.

## **SPECIAL POPULATIONS "No Change"**

Pursuant to State and federal law, SPCSA schools are required to serve the needs of all students in special populations. Beginning in the 2017-18 school year, the State of Nevada will switch to a weighted formula for special education. For the first time, this will provide for equitable special education funding across all Nevada public schools. Over time, this will necessitate current SPCSA-sponsored charter schools moving from a defined continuum of service to a broader continuum of services. All operators submitting amendment requests to the SPCSA after the conclusion of the 2015 Legislative Session should plan on offering students a broad continuum of services.

The SPCSA operates under the following principles with regards to special populations of students:

SPCSA schools serve all eligible students. SPCSA schools do not deny the enrollment of any student based on needs or disability.

- SPCSA schools are to ensure streamlined access for all students requiring special programs.
- SPCSA schools develop programs to support the needs of their students.
- SPCSA schools do not counsel or kick any students out.
- SPCSA schools utilize best practices to expose students to the most inclusive environments appropriate.
- If needed, an SPCSA school is responsible for developing more restrictive placements to meet the needs of the highest needs students, including but not limited to clustered placements in consortium with other charter schools.

- SPCSA schools are responsible for providing high functioning, trained special education teams, which focus on student advocacy and high expectations. IEP teams (including school’s leadership) make placement decisions at IEP meetings. Decisions are made based on evidence/data to support what is best for the student.

## Special Education

- (1) Track Record: Please explain the extent to which the board and leadership team (instructional leader, etc.) has experience working to achieve high academic outcomes of students with disabilities, including students with mild, moderate, and severe disabilities.
- (2) Identification: Describe in detail the school’s Child Find process. How will the school identify students in need of additional supports or services?
  - a) (*Elementary Schools Only*) How will the school accurately identify students prior to and following enrollment (e.g., those who require pre-school special education and related services) and in the early grades (PreK, K, 1, or 2) for appropriate services?
  - b) (*Middle and High Schools*) How will the school identify and serve students who require special education services and develop transition plans?
- (3) (*All Schools*) How will the school handle over-identification of students as having a disability that qualifies them for special education services? What will be the process to transition a student out of special education who has been incorrectly identified as having a disability in the past?
  - a) Continuum of Services: How will the school provide a broad continuum of instructional options and behavioral supports and interventions for students with a range of disabilities? Specifically describe how students with severe intellectual, learning, and/or emotional disabilities will be served. Provide a chart which graphically illustrates the continuum of services which identifies, by disability and level of severity, the means by which students with disabilities will be able to receive an appropriate public education in the least restrictive environment (note—this graphic may be created using a commercial program like Microsoft Visio or a free or low-cost internet-based solution such as Lucidchart). Identify the resources, personnel (including administrative responsibilities), and direct and related services the school is likely to provide both within general education classrooms and in other settings (e.g., collaborative team teaching (CTT), Special Education Teacher Support Services (SETSS), speech therapy, physical therapy, occupational therapy, counseling, etc.) as well as the services or settings that will be provided through a consortium or other collaborative initiative with other charter schools or through a third party contract.
- (4) Enrollment: Describe the school’s strategy and plan to recruit, enroll, and retain students with disabilities. How will the school proactively address parent and community perceptions around the availability and appropriateness of the charter school to the needs of students with disabilities?
- (5) General Education Collaboration/Access: How will special education and related service personnel collaborate with general education teachers (e.g., team teaching, team planning, etc.) to ensure that all students are able to access a rigorous general academic curriculum?

## Staffing

How will you ensure qualified staffing to meet the needs of students with disabilities across a broad continuum? Note: Federal and Nevada law requires licensure for the special education teachers, related service personnel, and psychologists at all charter schools, including those which are permitted to waive other licensure requirements due to their academic track record.

- (1) Staff Development: How does the school plan to train general education teachers to modify the curriculum and instruction to address the unique needs of students with disabilities across a broad continuum?
- (2) Discipline: Explain how the school will protect the rights of students with disabilities in disciplinary actions and proceedings and exhaust all options in order to promote the continuation of educational services in the home school.
- (3) Monitoring: What are your plans for monitoring and evaluating both the progress and success of students who qualify for special education and related services across a broad continuum, and the extent to which your special

education program complies with relevant federal and state laws? How will curriculum and instructional decisions be tracked and monitored by IEP teams and school personnel?

- (4) Parental Involvement: What appropriate programs, activities, and procedures will be implemented for the participation of parents of students with a broad range of disabilities?
- (5) For Distance Education Schools: Describe how the school will provide appropriate services in the distance education learning environment to students with disabilities across a broad continuum. *If you are not proposing to operate a distance education or virtual school, please explain that this is not applicable.*

## **D) FINANCIAL PLAN**

This section must be completed for all applications.

### **SYSTEMS AND PROCESSES**

- (1) Describe the systems and processes by which the school will manage accounting, purchasing, payroll, and audits. Specify any administrative services expected to be contracted for the school and describe the criteria and procedures for the selection of contractors and the mechanism by which the board will monitor and hold the contractor responsible for providing such services.

NSHS uses accrual method of accounting and a fund accounting software system that as especially designed for schools called AptaFund by Harris Computers. The software has a full suite of modules and is set-up for requisitions and purchase orders. The purchase order process helps with internal controls, tracking, and to create encumbrances for the school to better handle annual projections, budgeting, and monitor cash flow. Six years ago, the school began processing payroll internally using AptaFund which gave even more control over projections and allowed for more timely responses to the school's accountant, auditor, sponsor, and reports to the Nevada Department of Education, Internal Revenue Service, and Nevada Department of Employment and Rehabilitation.

The school expects to use the school's network to contract for specific services in the areas that include, but are not limited to the following: curriculum, technology, accounting, legal, technology, counseling, nursing, psychologist, guest presenters, and auditing. For the selection of contractors, the school has relied heavily upon recommendations from other charter schools, the Charter School Association of Nevada, Nevada Association of School Administrators, Chamber of Commerce's, and individuals recommended by the local school district to call for proposals. If the school is not able to secure a contractor that has experience and effectiveness working with schools through one of the means identified above, then the school will look on the internet or in the local telephone book to take bids and quotes. The CAO and COO works on behalf of the board to draft a professional service contract narrative that identifies the following minimum parts for discussion including: selection of the contractor, plan of action, and expected results and deliverables. The board will use the CAO and COO to monitor and evaluate the level of service and deliverables against the expected results of the contract prior to approving any payment for service.

### **BUDGET NARRATIVE**

- (1) Present a budget narrative including a detailed description of assumptions and revenue estimates, including but not limited to the basis for revenue projections, staffing levels, and costs. The narrative should specifically address the degree to which the school budget will rely on variable income (e.g., grants, donations, fundraising, etc.). There is no page limit for the budget narrative. Include the following: A detailed discussion of Per-Pupil Revenue: Use the figures provided in developing your budget assumptions.

- (a) Anticipated Funding Sources: Indicate the amount and sources of funds, property or other resources expected to be available through banks, lending institutions, corporations, foundations, grants, etc. Note which are secured and which are anticipated and include evidence of commitment for any funds on which the school's core operation depends in a clearly identified component of **Attachment 21**. Please ensure that your narrative specifically references what page this evidence can be found on in the attachment.

NSHS uses \$6,700 as a conservative amount for revenue projections and the school will be securing a zero percent interest loan from school's network.

- (b) Anticipated Expenditures: Detail the personnel and operating costs assumptions that support the financial plan, including references to quotes received and the source of any data provided by existing charter school operators in Nevada or other states.

NSHS uses the experiences gained during the scaling of the school's other five expansion sites to generate the anticipated expenditures of the budget for the expansion in the City of Henderson.



- (c) Discuss in detail the school’s contingency plan to meet financial needs if anticipated revenues are not received or are lower than estimated, including both the scenarios identified in subsections e and f.

NSHS plans to use the schools current unreserved fund balance (180 days cash) to cover any shortfall for not receiving early funds in July 2020 based on proof of students enrolling into the school at that time.

- (d) Year1 cash flow contingency in case that state/local revenue projections are not met in advance of opening.

NSHS plans to use the schools current unreserved fund balance (180 days cash) to cover any shortfall.

- (e) Year1 cash flow contingency in case that philanthropic projections are not met in advance of opening.

Not applicable, Nevada State High School does not plan on receiving any philanthropic revenue.

## **FINANCIAL PLAN**

- (1) Submit a completed financial plan for the proposed school as an **Attachment 22** (the format of this is left to the applicant’s discretion but must be clear and sufficiently detailed to permit Authority staff, external reviewers, and the general public to review of all elements of the school’s business plan and gauge alignment and consistency with the academic program, operating plan, and budget narrative).

NSHS uses a financial model that plans for estimated revenues and expenditures. These items are analyzed for spending habits, demographics of the service area, and combined with detailed budget of the new site.

## **NETWORK LEVEL BUDGET**

- (1) Submit a detailed budget for the operator at the network level (the format of this is left to the applicant’s discretion but must be clear and sufficiently detailed to permit Authority staff, external reviewers, and the general public to review of all elements of the school’s business plan and gauge alignment and consistency with the academic program, operating plan, and budget narrative).

NSHS submits the combination of the school’s financial plan and the details of the new site’s budget as evidence. Reviewers wishing to see information related to this should visit **Attachment 23**.

## **HISTORICAL FINANCIALS “No Change” on record with SPCSA**

- (1) Provide, as an **Attachment**\_\_\_\_, historical financial documents for any affiliated CMO from another state or any EMO providing services to the school, including audited financials for each school operated by the affiliate as well as any other campus by campus financial evaluations conducted by charter school authorizers. At least three years of school financial audits are required for any school operating for three years or longer. Such financials must be provided as converted PDF documents to ensure accessibility.

## **AUDIT DATA WORKSHEET “No Change” on record with SPCSA**

- (1) Complete the audit data worksheet in **Attachment**\_\_\_\_. In the info tab, please identify any schools or campuses listed under the student achievement tab for which, pursuant that relevant state’s charter law, financial data is consolidated for reporting and auditing purposes in the independent audits provided in **Attachment**\_\_\_\_.

## **SIX-YEAR DEVELOPMENT PLAN “Not Applicable” no fundraising at NSHS**

- (1) Provide a six-year development plan that addresses the annual and cumulative fundraising need at the network and school levels including a description of the staff devoted to development. The plan should include a history of the school’s fundraising outcomes and identify funds that have already been committed toward fundraising goals. The plan should also identify the role of the members of the board, particularly as relates to give/get requirements, and should demonstrate alignment with the expectations for board members discussed elsewhere in the amendment request. If funds are raised at a partner organization level, describe the methodology to be used in allocating funds to the school and the proposed campuses. If the school has not raised any funds to support its programming to date

and the budget does not include any fundraising activity, please explain that this question is not applicable to your school.

**FINANCIAL MANAGEMENT AND OVERSIGHT**

- (1) Describe the campus, school, and any management organization distinct responsibilities in the financial management and oversight of the proposed campuses, including, but not limited to, their respective roles in overseeing or implementing internal controls and in making financial management decisions including budget development. Detail the process and frequency by which key financial information is communicated to and reviewed by the various organizations and different levels of leadership and governance.

The office of the Finance and Operations Director will be the primary custodian for safekeeping, managing, budgeting, and overseeing the finances of the proposed campus. The proposed campus through the DSA or designee will be responsible to the Finance Director for carrying out the role of a traditional school banker and office manager by processing requisitions (as needed to the Business Coordinator), reconciling student reimbursements for textbooks, transportation, and testing (monthly to Business Coordinator), validating staff time worked and days off (monthly to Finance Director), distributing student reimbursement checks (monthly from Business Coordinator), reconciling student sales (monthly to Business Coordinator), depositing student sales (monthly to Business Coordinator), ordering supplies (monthly to Finance Director for orders over \$750), scanning invoices sent to the campus (daily to Business Coordinator), confirming receipt of orders (daily to Business Coordinator), evaluating performance incentives for payment (as needed to Finance Director).

The office of the Chief Operations Officer along with staff from the office of the Finance and Operations Director including the Business Coordinator will service the school in different roles and duties to accomplish those things that include, but are not limited to areas including: accounting, budgeting, bank reconciliations, reporting, human resources, accounts payable, vendor management, payroll, purchase orders, inventory, and benefits. This office is held accountable for producing reports to the Governing Body, Nevada Department of Education, State Public Charter School Authority, Internal Revenue Service, and Department of Employment and Rehabilitation.

Key Financial Information Reported	Agency Receiving Report (Frequency)			
	Governing Body	State Public Charter Authority	Nevada Dept. Of Education	Federal or State Agencies
<b>Financial Statements</b>	Quarterly	Quarterly	NA	NA
<b>Bank Reconciliations</b>	Monthly	NA	NA	NA
<b>Licensed Employee</b>	NA	Annually	Annually	NA
<b>Employee Qualification</b>	NA	Annually	Annually	NA
<b>Budget to Financials</b>	Annually	Annually	Annually	NA
<b>Independent Audit</b>	Annually	Annually	Annually	Annually
<b>Employer’s Federal Tax Return (941)</b>	NA	NA	NA	Quarterly
<b>ER’s Wage and Contribution</b>	NA	NA	NA	Quarterly
<b>Federal 1099 and 1096</b>	NA	NA	NA	Annually
<b>Public Retirement Contributions</b>	NA	NA	NA	Monthly
<b>School Inventory</b>	NA	Annually	NA	NA
<b>School Budget</b>	Annually	Annually	Annually	Annually
<b>Performance Incentives</b>	Quarterly	NA	NA	NA

The office of the Finance and Operations Director works collaboratively with the accountant for the network to produce and verify many of these reports. Using an outside entity provides an extra layer of internal controls especially in dealing with a small staff.

## **E) OPERATIONS PLAN**

Indicate “No Change” to the sections or subsections below, where applicable. Otherwise, all applications require completion of this section.

### **ORGANIZATION “No Change”**

- (1) Historical performance
  - (a) Performance Data: schools are only eligible to complete the amendment request and business plan if the existing schools meet the Authority’s eligibility criteria; these criteria reflect a proven academic track record of success with Nevada students and our operating expectations or similar performance in another state. Please provide a narrative demonstrating that the school meets the organizational criteria for approval.
  - (b) Interventions: Please explain any past organizational/compliance performance that has not met expectations. How did the governing body diagnose the under-performance, how were appropriate intervention(s) determined by the governing body, how are they being implemented by staff, and how is the governing body monitoring implementation of the interventions on a monthly basis?
  - (c) What are the key areas in which the existing school or schools/campuses need to improve, as determined by the governing body, and what are the priorities to drive further success?
- (2) Organization governance structure & board development:
  - (a) Describe how the organization’s governance structure will adapt to oversee and support the 6-year growth plan and addition of new school(s). Include any impact on: (1) the composition of the Board, the Board’s roles and responsibilities, and the Board’s development priorities and (2) the Board’s relationship to individual campuses
  - (b) Describe the diverse skillsets that currently exist on the Board and note any additional type of expertise that the Board may seek to help support the growth plan.
  - (c) Identify any Board development requirements relative to the organization’s governance needs at each stage of growth.
  - (d) Describe how the Board identifies and addresses conflicts of interest. Attach a code of ethics that includes a formal conflict of interest policy and specifies the procedures for implementing the policy.
- (3) Organization charts and decision-making authority:
  - (a) Provide the following organizational charts:
    - (i) Current
    - (ii) Vision for school in three years (clearly identify both campuses requested in this amendment request as well as any additional campuses that the operator anticipates applying to open within three years)
    - (iii) Vision for school in six years (clearly identify both campuses requested in this amendment request as well as any additional campuses that the operator anticipates applying to open within six years)

The organization charts should represent all national and state operations and clearly delineate the roles and responsibilities of – and lines of authority and reporting among – the governing board, staff, any related bodies (e.g., advisory bodies or parent/teacher councils), and any external organizations that will play a role in managing the schools. If the school intends to contract with an education management organization or other management provider, clearly show the provider’s role in the organizational structure of the school, explaining how the relationship between the governing board and school administration will be managed. Please *include* all shared/central office positions and positions provided by *the Management Organization (CMO or EMO) in the organizational chart, if applicable.*

- (4) Describe the proposed organizational model; include the following information:

- a) Job descriptions for each leadership or shared/central office role identified in the organizational chart (provide as an **Attachment**\_\_\_)
  - b) Resumes of all current leadership (provide as an **Attachment**\_\_\_).
  - c) Previous student achievement data for the proposed instructional leaders at each proposed campus (if available) (provide as part of **Attachment**\_\_\_)
- (5) Describe the leadership team’s individual and collective qualifications for implementing the multi-site school design and business and operating plan successfully, including capacity in areas such as:
- (a) School leadership;
  - (b) School business operations and finance;
  - (c) Governance management and support to the Board;
  - (d) Curriculum, instruction, and assessment;
  - (e) At-risk students and students with special needs;
  - (f) Performance management; and
  - (g) Parent and community engagement.
- (6) Explain who is responsible for school leader coaching and training and what those processes will look like in action. Please include any existing competencies used for school leader selection and evaluation, if available (provide as an **Attachment**\_\_\_).
- (7) Explain your school leader’s role in the successful recruitment, hiring, development and retention of a highly effective staff.
- (8) Explain your campus instructional leader’s role in providing instructional guidance and school culture guidance. How will the leadership team work in support of the campus instructional leader’s guidance?
- (9) What systems are in place in your leadership team structure to ensure redundancies in knowledge and skill?

**LEADERSHIP FOR EXPANSION “No Change”**

- (1) Describe the operator’s current or planned process for recruiting and training potential network leaders. Explain how you have developed or plan to establish a pipeline of potential leaders for the network as a whole. If known, identify candidates already in the pipeline for future positions.
- (2) Identify the proposed regional director candidate, if applicable, and explain why this individual is qualified to lead the expansion of the organization (provide a resume as an Attachment\_\_\_). Summarize the proposed leader’s academic and organizational leadership record. Provide specific evidence that demonstrates capacity to design, launch, and manage a high-performing charter school network.
- (3) If a regional director candidate has not yet been identified, provide the job description (as an Attachment\_\_\_) or qualifications and discuss the timeline, criteria, and recruiting and selection process for hiring the regional director. Note: It is strongly encouraged that schools proposing to open new campuses in the 2018-19 school year, identify the regional leader (Regional Director, Executive Director, etc.) in the proposal. The SPCSA reserves the right to require schools which do not have network leadership and support position candidates identified to defer opening new campuses until the 2018-19 school year and to add additional criteria to the pre-opening requirements for such campuses.

**STAFFING**

- (1) Complete and submit a working copy of the RFA Staffing & Enrollment Worksheets Excel file as **Attachment 24**, indicating projected staffing needs for the proposed campuses over the next six years. Schools should also complete the second table outlining projected staffing needs for the entire network over the next six years. Include full-time staff and contract support that serve the network 50% or more. Change or add functions and titles and add or delete rows as needed to reflect organizational plans.

## Proposed Campuses

NSHS submits the information required for this section as **Attachment 24**

## Network

NSHS submits the information required for this section as **Attachment 24**

## 2. HUMAN CAPITAL STRATEGY “No Change (exception recruitment)”

Describe your strategy, plans, and timeline for recruiting and hiring teachers for a multi-site charter school. Explain key selection criteria and any special considerations relevant to your school design. *Note: schools with strong track records of academic success, as determined by the Department of Education, are eligible to waive teacher licensure requirements for all teachers except for special education and ELL professionals as long as they meet all other federal and state requirements. Maintaining such a waiver is contingent on the school continuing to achieve at the 3 Star level or higher (or equivalent) on the statewide system of accountability. Please refer to Section 46 of SB509 (2015 session) for additional information.*

- (1) Recruitment: Identify whether recruitment will be managed at the campus or network level. Identify key partnerships and/or sources the operator will rely upon of teachers and leaders. Identify the process the operator will rely upon to identify and develop high-quality leaders and high-quality teachers.

NSHS has adopted best practices from the book *Who: The A Method for Hiring* by Geoff Smart along with a creative “hire slow” philosophy that mirrors Tony Shay and Zappos’ strategy with a Cultural Fit activity.

- (2) Leadership Pipeline: Discuss the specific measures and timelines the organization will employ to identify and develop organizational and school leaders. For example, explain:
  - 1) How the school plans to identify leadership internally and externally;
  - 2) Who will be responsible for hiring leaders;
  - 3) Formal and informal systems that will prepare leaders for their responsibilities;
  - 4) The school’s philosophy regarding internal promotions;
  - 5) The timing for identifying leaders in relation to the launch of a new campus; and,
  - 6) Internal or external leadership training programs.
- (3) Professional Development: Identify the school’s plan to meet professional development needs. Include whether professional development will be managed at the school or network level and how new campuses will be added to existing professional development. Also identify the method the school will use to determine the effectiveness of professional development.
- (4) Performance Evaluations and Retention: Identify the school’s approach to staff performance evaluations. Identify how frequently the organization plans to: evaluate teachers, campus administrators, and network leaders and staff, who will evaluate whom, and how the organization plans to retain high-performing teachers and administrators?
- (5) **Compensation:** Explain the board’s compensation strategy and salary ranges for network and school level staff. Discuss how the compensation structure enables the organization to attract and retain high quality staff and describe any incentive structures such as bonuses or merit pay. Compare the proposed salary ranges to those in other organizations, charter schools and local districts, as applicable.

## SCALE STRATEGY “No Change”

- (1) Describe the steps that you will take to scale your model to new sites, including the people involved and the resources contributed both by the founding campus and the new campuses.
- (2) If the school is affiliated with a CMO or EMO that operates schools in other states, compare your efforts to scale operations to Nevada to past scale efforts in other states.
- (3) Describe your plan for embedding the fundamental features of the model that you described in the transformational change section in each new campus that you plan to open.

- (4) Explain any shared or centralized support services the management organization will provide to campuses in Nevada.
- (5) Describe the structure, specific services to be provided, the cost of those services, how costs will be allocated among campuses, and specific service goals of the network. Please also include how the school will measure successful delivery of these services. In the case of a charter management organization proposing to contract with an education management organization, service goals should be outlined in the term sheet and draft contract provided later in **Attachment** \_\_\_\_\_. Note that Nevada law allows charter schools to contract for the management or operation of the school with either a for-profit or non-profit education management organization.
- (6) Using the table below, summarize the division school- and organization-level decision-making responsibilities as they relate to key functions, including curriculum, professional development, culture, staffing, etc. This division of responsibilities will be evaluated both in the context of Nevada law and regulation and best organizational and authorizing practices nationally.

Function (Decision Making)	Management	Network	Board	Campus
Performance Goals				
Curriculum				
Professional Development				
Data Mgmt & Interim Assessments				
Promotion Criteria				
Culture				
Budgeting, Finance, and Accounting				
Student Recruitment				
School Staff Recruitment & Hiring				
HR Services (payroll, benefits, etc.)				
Development/ Fundraising				
Community Relations				
IT				
Facilities Management				
Vendor Management / Procurement				
Student Support Services				
Other operational services, if applicable				

## STUDENT RECRUITMENT AND ENROLLMENT

Like all public schools, public charter schools must be open to any such child, regardless of that child’s race, gender, citizenship, or need for accommodations or special education services. Thus, recruitment and enrollment practices should demonstrate a commitment to providing all students equal opportunity to attend the school, and help schools avoid even the appearance of creating barriers to entry for eligible students.

- (1) Explain the plan for student recruitment and marketing for the new campuses that will provide equal access to interested students and families, including how the school will comply with the requirements of SB208 (2015 session). Specifically, describe the plan for outreach to: families in poverty; academically low-achieving students; students with disabilities; and other youth at risk of academic failure. For schools which are giving one or more statutorily permissible admissions preferences pursuant to NRS 386.580 or SB390 (2015 session), please indicate if you plan to focus your student recruitment efforts in specific communities or selected attendance areas

NSHS does not plan on giving admission preferences. The student enrollment and registration does plan to exceed the minimum requirements set forth in SB 208 by conducting a grassroots campaign 45 days before school in neighborhoods within 2 miles of the address chosen for the school and provide collateral in a language primarily spoken by the household to the extent practicable.

- (2) Provide a detailed discussion of the school’s track record in recruiting and retaining students that reflect the ethnic, socio-economic, linguistic, and special needs diversity of the current charter school and each campus to at least the

level reflected by the attendance zones where the charter school will operate facilities before approving the proposal. Please provide the school’s past enrollment and retention performance for all years since the inception of the school broken out by race, ethnicity, language other than English, disability and 504 status, and eligibility for free and reduced priced lunch both as a school and in comparison, to the school’s current zoned schools.

NSHS has three expansion schools and has recognized that the more local schools are located to traditional neighborhood school that the more reflective each campus becomes to the ethnic, socio-economic, linguistic, and special needs of students from that area. The school has needed to develop specific credit recovery options for students using external credit and generating multiple class options per each semester with the school’s partnership colleges. These options along with summer enrichment programs have helped mitigate and realize an increased number of student coming to the school and those that are retained from year to year.

**Ethnic Breakdown**

<b>Year 2017-2018</b>	<b>Asian</b>	<b>Hispanic</b>	<b>Black</b>	<b>White</b>	<b>Alsk/Pac</b>	<b>&gt;=2</b>
<b>Average of all feeder schools*</b>	8.5%	28%	9%	44%	2.5%	8%
<b>Nevada State High School (Henderson)</b>	6.5%	21%	3%	60%	<1%	9%

\*Basic HS, Coronado HS, Green Valley HS, Foothill HS, Liberty HS, and Silverado HS

**Special Populations**

<b>Year 2017-2018</b>	<b>IEP</b>	<b>ELL</b>	<b>FRL Eligible</b>
<b>Average of all feeder schools</b>	10%	5.5%	31.5%
<b>Nevada State High School (Henderson)</b>	<1%	<1%	21%

\*Basic HS, Coronado HS, Green Valley HS, Foothill HS, Liberty HS, and Silverado HS

- (3) Detail how the school’s programmatic, recruitment, and enrollment strategies are designed to recruit, enroll, and retain a student population that is representative of the zoned schools which prospective students would otherwise attend in the community. Schools which do not currently represent their communities based on the data identified above and are not serving an at-risk population are expected to add several of the following programmatic, recruitment, and enrollment strategies to merit approval: (1) participation in state-funded pre-K programs (including federal pre-K) for low-income students; (2) substituting online and social media marketing which advantages affluent and well-connected populations with a community-based, grassroots campaign which targets high need populations in the community, including aggressive door-to-door outreach and publishing marketing materials in each language which is spoken by more than 5 percent of families within each attendance zone; (3) an explicit commitment to serving a broad continuum of students with disabilities and the expansion of programs, including cluster programs or consortia, to meet the needs of a broad spectrum of student needs; (4) a weighted lottery<sup>1</sup> which provides additional opportunities for specific target populations to be admitted to the school in a manner consistent with state and federal law; and (5) other enrollment policies and strategies which have had a demonstrated track record of success in dramatically increasing the diversity of student populations in a high achieving charter school to at least the poverty, disability, and ELL profile of the zoned school.

NSHS will begin its recruitment campaign with sending a mailer to all addresses of current 10th and 11th grade students in the traditional public school system inviting families to learn more about the school by visiting the school’s website, calling the school to speak to representatives, or attending an upcoming open house. The grassroots portion of the campaign will result in increased neighborhood visibility, presentations at churches, child care centers/boys and girls club, handing out flyers at supermarkets, canvassing neighborhoods with a 2-mile proximity of the chosen facility address, and targeting social media in the zip codes

- (4) What is the enrollment calendar for both the first year of operation and subsequent years of operation? Please specify the dates on which the school will begin accepting applications and how long the enrollment window will last prior to conducting a lottery.

<sup>1</sup> See <http://www.publiccharters.org/wp-content/uploads/2015/09/CCSP-Weighted-Lottery-Policy-factsheet-updated-GS-8-27-2015-2.pdf> for one possible approach in this evolving area of charter school policy.

NSHS will have two registration periods for this opening and all subsequent openings to successfully enroll students into college classes. The first period for fall semester enrollment will be from February 1st to August 30th and the second period for spring semester will be from September 1st to January 31st.

- (5) What enrollment targets will you set and who will be responsible for monitoring progress towards these targets? What is your target re-enrollment rate for each year? How did you come to this determination? What are the minimum, planned, and maximum projected enrollment at each grade level? Outline specific targets in the table below.

NSHS will use the school's SchoolMint program to monitor the outcomes, measures, and targets for the school including: increasing by 20% applications coming from schools in the Southwest area of Las Vegas. The school is targeting reenrollment and a high of 88%. By increasing the capacity at the school with student success advocates, managers, coordinators, and directors, the school has seen an upward reenrollment trend over the previous three years that approaches 85% for fall 2018.

- (6) What systems will you put in place to ensure that staff members are knowledgeable about all legal enrollment requirements pertaining to special populations and the servicing of particular populations of students and can answer parent inquiries in a manner consistent with the letter and spirit of state and federal law?

NSHS front office staff direct registration questions to the school's Data and Accountability Coordinator to maintain a clear and consistent message regarding the school's registration process for all students. In the event that the DAC is not available, the front office staff is trained to answer general registration questions and collect information from individuals so that a more appropriate staff can contact them or have the family log a help ticket. During registration periods, the Program Coordinator holds weekly meetings for training and development and addressing questions pertaining to students of special populations and/or circumstances. If questions or student circumstances go beyond the scope of understanding, then the DAC is trained to schedule a meeting with a more appropriate staff member (counselor, school facilitator, Director of Site Administration, etc.).

- (7) Describe the student recruitment plan once your school has opened. In what ways will it be different than your pre-opening year, in terms of the strategies, activities, events, persons responsible and milestones? How will the school backfill vacancies in existing grades?

NSHS serves only two grade levels which leaves the school backfilling with reenrollment for 12th graders (previous 11th graders with NSHS) and a brand new cohort of 11th and new 12th grade students each year. The school has found that word of mouth is the most effective method of student recruitment. After attending the school for even a semester, students and parents are much more adept at spreading the word about the school to others because they have experienced the program and the culture of the school first hand. These students truly are ambassadors for the school and are encouraged to bring potential students to the school's "Bowlie Hawkins" or other school events spring "Ice Cream Social" as an opportunity to come and meet other students while getting to know more about the school in an informal setting. Provided there are openings available, the school will engage in a mid-year recruitment plan to attempt reaching out to students that elected not to complete the registration process or were placed on a waitlist at Nevada State High School.

- (8) Complete the following tables for the proposed school to open in 2020-21. Schools applying for multiple campuses must complete enrollment summary tables for each school campus opening in fall 2020.

1) **Minimum Enrollment** (Must Correspond to Break Even Scenario Assumptions in Budget Narrative)

2) **Planned Enrollment** (Must Correspond to Budget Worksheet Assumptions)

3) **Maximum Enrollment** (Note: Enrolling more than 10 percent of the planned enrollment described in subsection b will necessitate a charter amendment)

NSHS submits the information required for this section as **Attachment 24**

- (9) Describe the rationale for the number of students and grade levels served in year one and the basis for the growth plan illustrated above. Note: particular weight will be given to rationales which prioritize academic achievement over financial returns.



NSHS is planning to serve 110 students at each of the three new Henderson sites in year one of operation. Planning to enroll 110 students will allow the school to open with a full-time Director of Site Administration along with an Office Manager. This will give students the opportunity to have a team of support, guidance, and assistance beyond the classroom and increase the overall capacity of the school. Increasing the capacity to serve students with a team of support that can assist students and families will promote a more successful college ready 12<sup>th</sup> grader for graduation and engage 11<sup>th</sup> graders who might otherwise withdraw without having the engagement from a full team of support. Rather, the alternative is opening with a minimum number of 70 students to operate which may result in having to hire part-time instructors to cover the classroom experience and therefore may not be as readily available to provide assistance, guidance, and support to students. The school has previously tried this approach during the first four years of operation and although it is feasible to operate the school with part-time instructors it is not ideal. What's more, the school has increased its support capacity by having multiple sites which mitigate the overall impact on having part-time instructors. Financially, the school needs 70 students to operate its first year.

- a. Schools proposing to open new elementary facilities with more than 400 students or more than 3 grade levels should identify and discuss the specific elements of the school model and organizational track record detailed throughout the request that demonstrate that the proposed expansion model is designed to compensate for the known organizational and academic challenges which accompany serving larger student bodies and multiple grade levels in a start-up environment.
- b. Schools proposing to add a new middle or high school facility with more than 200 newly enrolled students in sixth grade or above or more than 2 grades above fifth grade should identify and discuss the specific elements of the school model and organizational track record detailed throughout the request that demonstrate that the proposed expansion model is designed to compensate for the known organizational and academic challenges which accompany serving larger student bodies and multiple grade levels in a start-up environment

NSHS determines that the above questions (a. & b.) are not applicable.

## **BOARD GOVERNANCE “No Change”**

Complete this section only to the extent it is different from what is shown in the application for the school. Otherwise, indicate “No change from original application or most recent amendment. See attached.”

- (1) Explain the governance philosophy that will guide the board, including the nature and extent of involvement of key stakeholder groups.
- (2) Describe the governance structure of the expanded school when the board is fully composed, including the primary roles of the governing board and how it will interact with the principal/head of school and any advisory bodies. Explain how this governance structure and composition will help ensure that a) the school will be an educational and operational success; b) the board will evaluate the success of the school and school leader; and c) there will be active and effective representation of key stakeholders, including parents.
- (3) Please submit board member information for current and proposed new board members in the provided Board Member Template (provide as part of **Attachment**\_\_\_\_). Please note that at least 75% of new board members for SY 2018-2019 must be identified at the time of the submission of the expansion request.
  - a. Provide, as part of **Attachment**\_\_\_\_, a completed and signed Board Member Information Sheet for each proposed new Board member as well as the board member's resume and a thoughtful biographical summary outlining the particular qualifications of each board member as relates to both service on a public charter school board and to the specific needs of this particular charter school.
  - b. Describe the board's ethical standards and procedures for identifying and addressing conflicts of interest. Will the board be making any changes to its Bylaws, Code of Ethics, and Conflict of Interest policy in light of the expansion or new statutory or regulatory requirements, including SB509?

- c. Identify any existing, proposed, or contemplated relationships that could pose actual or perceived conflicts if the expansion request is approved, including but not limited to any connections with landlords, developers, vendors, or others which will receive compensation or other consideration directly or indirectly from the school; discuss specific steps that the board will take to avoid any actual conflicts and to mitigate perceived conflicts, including the new requirements of a Code of Ethics in SB509 and the nepotism regulations applicable to charter schools.
- d. Describe the board’s history since inception, including a discussion of turnover. How does the board proactively manage governance and succession? How does the board propose to significantly exceed the statutory minimum criteria for board qualifications in light of the complexity and risk associated with governing a large, multi-site charter school network? What elements, characteristics, and behaviors of specific, analogous high performing multi-site charter school networks, non-profit social enterprises, and for-profit organizations with similar levels of revenues or complexity has the governing body elected to emulate in its governance and in the operation of the school? Describe concrete and specific plans for increasing the capacity of the governing board. How will the board continue expand and develop over time?
- e. Describe the kinds of orientation or training new board members will receive and what kinds of ongoing development existing board members will receive. The plan for training and development should include a timetable, specific topics to be addressed, and requirements for participation.
- f. Describe the working relationship between the board and staff (academic, operations, and financial) and the working relationship between the board, staff, and any education management organization. Outline the regular reports that will be provided to the board, their frequency, and who will provide them. This may include financial, operational, and/or or academic reports.
- g. Describe any advisory bodies or councils to be formed, including the roles and duties of those bodies. Describe the planned composition; the strategy for achieving that composition; the role of parents, students, and teachers (if applicable); and the reporting structure as it relates to the school’s governing body and leadership.
- h. Explain the process that the school will follow should a parent or student have an objection to a governing board policy or decision, administrative procedure, or practice at the school.
- i. What goals will be established for the board and how will board members be held accountable? Outline the key expectations for board members in the table below. What actions would trigger removal from the board and under what process?

Goal	Purpose	Outcome Measure

**INCUBATION YEAR DEVELOPMENT**

- (1) Provide a detailed start-up plan as well as specific organizational goals for the planning year (SY 2019-2020) to ensure that the school is ready for a successful launch in fall 2020. Using the template provided, outline key activities, responsible parties, and milestones and submit as an **Attachment 18**.

NSHS uses a Gantt chart to display its successful start-up plan for fall 2020 in the areas of student enrollment and registration, human resources, program development, finances, procurement of supplies, securing facilities, and governance. The school establishes the following milestones including: receiving approval to expand from authorizer, finalizing negotiations on facility, receiving approval on any necessary city use permits, receiving certificate of occupancy, configuring technology for online access, open online registration, commencing the process to send payment vouchers to colleges, starting the first day of the school’s two-week course

- (2) Please describe the plans for leadership training and development of the selected school leader during the incubation year prior to school opening and how these plans support your year 0 goals. If partnering with an organization, please briefly describe the main components of the training program.

NSHS has a planning team consisting of the Chief Academic Officer (CAO), Chief Operations Officer (COO), Academics and Accountability Director (AAD), and Finance and Operations Director (FOD). These four individuals were either founding members of the school or alumni of the school and have been operating together at the school in one capacity or another since 2010. They also facilitated the successful expansion of the Summerlin, Downtown, Sunrise, Meadowwood, and Southwest Campuses and are successfully implementing by a vote of their colleagues, the school's organizational process. The school is looking to fill the vacancy of an Executive Director (ED) and a Marketing and Engagement Director (MED) to assist with this new expansion.

- (3) Explain who will work on a full-time or nearly full-time basis immediately following assignment of a location to lead development of the school(s) and the plan to compensate these individuals

The Director of Site Administration (DSA) from the Henderson Campus who lives in the targeted area will support the school in its expansion and has brought several resources to recruit students in the area including: contacts from the feeder schools, administrative experience for the school district, and a passion to succeed at this new opportunity. The CAO and COO are able to maximize their time by delegating and elevating several items related to the school opening to the this individual and the school's leadership team at each of the other sites through the networks "cost allocation policy." During the months of January to August, it is anticipated that the CAO and the COO will devote 10 – 15 hours per week on new site operation. The DSA will devote 10 – 15 hours per week to opening the new site while the remaining hours will be dedicated to the learning experience at the current flagship school. This will allow a home base for students looking to register with the school and equally provide for parents an opportunity to see the campus in action.

#### **SCHOOL MANAGEMENT CONTRACTS "Not Applicable"**

Indicate "Not Applicable" if the school does not intend to amend an existing management contract or enter into a new management contract with a for-profit or non-profit education management organization (EMO).

- (1) How and why was the EMO selected?
- (2) Explain whether the management organization will provide services to the charter school as a whole or will it be assigned to provide specific services at an individual campus or campuses or a particular program (e.g. a portfolio management governance model).
- (3) Describe the relationship between the school governing board and the service provider, specifying how the governing board will monitor and evaluate the performance of the service provider, the internal controls that will guide the relationship, and how the governing board will ensure fulfillment of performance expectations.
- (4) Disclose fully and provide an explanation of any existing or potential conflicts of interest between the school governing board and proposed service provider or any affiliated business entities, including, without limitation, any past or current employment, business or familial relationship between any officer, employee, or agent of the proposed service provider and any prospective employee of the charter school, a member of the committee to form a charter school or the board of directors of the charter management organization, as applicable.
- (5) Please provide the following in **Attachment \_\_\_**:

- a. A term sheet setting forth the proposed duration of the contract; roles and responsibilities of the governing board, the school staff, and the service provider; scope of services and resources to be provided by the EMO; performance evaluation measures and mechanisms; detailed explanation of all fees and compensation to be paid to the provider; financial controls and oversight; methods of contract oversight and enforcement by the governing board and/or school staff; investment disclosure; and conditions for renewal and termination of the contract;
- b. A draft of the proposed management contract which complies with NRS 386.562 and SB509 (2015 session) and all other applicable laws and regulations;
- c. As an exhibit to the proposed management contract, a crosswalk of the academic, financial, and organizational goals of the charter school set forth in the SPCSA Charter School Performance Framework, including the school’s mission-specific goals, and a clear identification of each of the performance goals and expectations for the education management organization related to each charter school goal. This will serve as the board’s primary evaluative tool for the education management organization.
- d. Documentation of the service provider’s for-profit or non-profit status and evidence that it is authorized to do business in Nevada.
- e. Provide a brief overview of the EMO/CMO's history.
- f. List any and all charter revocations or surrenders, bankruptcies, school closures, non-renewals, or shortened or conditional renewals for any of the schools managed by the organization and provide explanations. For all such schools, please provide contact information, including name, business mailing address, business telephone number—including extension or direct line, and business email address, for the current leader of the school’s authorizing office and a summary of the correspondence or discussions between members of the governing body and this individual and other knowledgeable authorizer personnel contacted. Include a summary of all performance issues related to each revocation, surrender, bankruptcy, closure, non-renewal, or shorted or conditional renewal. Discuss the lessons learned by the governing body based on this ongoing due diligence and how this research has informed provisions that the governing body has required in the proposed management agreement.
- g. Explain any performance deficits or compliance violations that have led to formal authorizer intervention with any school managed by the organization. Provide details as to how such deficiencies were resolved. For all such schools, please provide contact information, including name, business mailing address, business telephone number—including extension or direct line, and business email address, for the current leader of the school’s authorizing office and all other authorizer personnel contacted. Include a summary of the correspondence or discussions between members of the governing body and this individual and other knowledgeable authorizer staff regarding all performance issues related to each non-renewal, shortened or conditional renewal, or renegotiation or reduction in services. Discuss the lessons learned by the governing body based on this ongoing due diligence and how this research has informed provisions that the governing body has required in the proposed management agreement.
- h. List any and all management contract non-renewals, shortened or conditional renewals, or renegotiations or reductions in services provided for any of the schools managed by the organization and provide explanations. For all such schools which are still in operation, please provide contact information, including name, legal home or business mailing address, home or business telephone number, and personal or business email address, for the current board chair office and all other board members and school personnel contacted. Include a summary of the correspondence or discussions between members of the governing body and this individual and other knowledgeable staff or board members regarding all performance issues related to each non-renewal, shorted or conditional renewal, or renegotiation or reduction in services. Discuss the lessons learned by the governing body based on this ongoing due diligence and how this research has informed provisions that the governing body has required in the proposed management agreement.

**SERVICES “No change”**

- (1) Provide **Attachment**\_\_\_ describing how the school leadership team will support operational execution.
- (2) Provide narrative or evidence illustrating the staffing model, performance metrics, and the school’s plan for supporting all operational needs of the school, including but not limited to those listed below.

- (3) In this space and in the finances section, demonstrate how you will fund the provision of the services below which you are requesting approval to implement.
  - i. Transportation: Describe your plans for providing student transportation. If the school will not provide transportation, please identify how the school will ensure that this does serve as a barrier to enrollment or ongoing attendance.
  - j. Food Service: Outline your plans for providing food service at the school, including whether and how you will be your own school food authority or will contract with another provider. If the school will not provide food service, please identify how the school will ensure that this does serve as a barrier to enrollment or ongoing attendance.
  - k. Facilities maintenance (including janitorial and landscape maintenance)
  - l. Safety and security (include any plans for onsite security personnel)
  - m. Other services
- (4) Technology: Outline the technology infrastructure and support mechanisms across your school, staff, and teachers. Your outline should include but not be limited to reliable and secure wide area networking, local area networking (e.g., wireless and cables), hardware (e.g., personal computing devices, servers, telephony, storage, routers, switches), technology policies and procedures, device management, and end user support, including the management of user rights and privileges.
- (5) Student Information Management: Timely communication of accurate student information is critical for payments to schools, compliance, and performance monitoring. Please describe how you will manage student information using the statewide Infinite Campus system, and how you will build capacity around the use of the software in order to independently maintain the system. Detail the staff members who will enter data along with the project manager who will commit to trainings and regularly monitor student information for accuracy.
- (6) Data Security: SPCSA charter schools record, generate and consume data that falls under strict requirements for security, privacy, and retention (including FERPA and recent legislation related to the protection of personally identifiable information (PII)). Describe the systems and procedures you will implement in order to ensure you are compliant with these obligations.
- (7) Provide, as an **Attachment**\_\_\_\_, a detailed operational execution plan which discusses the planning and provision of these and other essential operational services in greater detail.

### **ONGOING OPERATIONS “No Change”**

- (1) SPCSA schools coordinate emergency management with local authorities. Explain your process to create and maintain the school’s Emergency Management Plan required by the State of Nevada. Include the types of security personnel, technology, equipment, and policies that the school will employ. Who will be primarily responsible for this plan? Does the school anticipate contracting with the local school district for school police services? How will the school communicate with and coordinate with lead law enforcement agencies and other public safety agencies?
- (2) Discuss the types of insurance coverage the school will secure as a result of the expanded scope of operation and the attendant risks, including a description of the levels of coverage. Types of insurance should include workers’ compensation, liability insurance for staff and students, indemnity, directors and officers, automobile, and any others required by Nevada law or regulation. As the minimum coverage required by Nevada law and regulation is intended as a baseline requirement for schools which operate at a significantly smaller scale, schools requesting an amendment are expected to research the levels of and types of insurance coverage typically required of and obtained by multi-site charter school networks in other states, including but not limited to Arizona, California, Colorado, the District of Columbia, Massachusetts, and New York, and crosswalk those levels of coverage with those the school intends to obtain to ensure that the governing body and network leadership is fully cognizant of the complexity of risk management in a multi-site context.

## F) SPECIFIC RFA SECTIONS

### **RFA: Occupy New or Additional Sites (NAC 388A.315)**

- a. Complete the general sections above and the general and specific facility sections below
- b. If there is no change to any part of the below specific section or specific sub-sections from your current contract...state “No change to section” in a row inserted below the heading of the applicable section.
- c. The notice of intent and the RFA must include an explanation of the reasons that the charter school is seeking to make this specific requested change.

### **General Facility RFA requirements**

1. Describe the school’s capacity and experience in facilities acquisition and development, including managing build-out and/or renovations, as applicable. Provide a description and analysis of any construction or development delays which have impacted a school or campus calendar and schedule in the past and a discussion of any organizational or operational adjustments that have been made to prevent recurrence in the future

NSHS will look to occupy a facility that is 1200 – 2400 sq. ft. in area to maximize enrollment. At this point, no final location has been identified for the location are waiting for approval from the State Public Charter School Authority on the expansion amendment to look deeper into leads. This will be the eighth and ninth facility that the COO has managed for school opening and because of the small footprint in square footage this minimizes some of the inherent construction delays. The COO has experienced that this helps the project move quickly through construction by following a few simple rules including: planning carefully, limiting any change in plans, requesting items that are easily accessible in town, documenting site visits with the contract on meeting the deadlines, and allowing ample time for inspections. The school will plan a soft (spring 2020) and a hard open (August 1, 2020) with the contractors and landlord and make sure that any improvements agreed upon are in the lease along with penalties for any delays to the project. It is always a good practice to have contractors, subcontractors, architects that have worked with schools in the past to bid on the project so they understand the motivating factors in meeting deadlines.

2. Identify the entity responsible for acquiring and maintaining school facilities and describe that entity's relationship to both the school and any management organization. If costs related to the facility will be borne by the proposed school's education management organization or a related party such as a foundation, it should identify the level of capital support the organization (or related party) is willing to provide to the school.

NSHS plans to identify a real estate agent to represent the school in identifying a facility in the target area. The rest of the questions in this section are not applicable.

3. “Not Applicable” (no facility identified yet) If a proposed facility has been identified and requires no construction or renovation prior to the commencement of instruction, please provide:
  - a) The physical address of the facility and supporting documentation verifying the location, including the Assessor’s Parcel Number and a copy of the Assessor’s Parcel Map for the proposed facility.
  - b) A copy of the current deed on the property (if the school owns the facility) or a copy of the proposed lease or rental agreement noting any additional square footage to be leased.
  - c) A copy of the proposed purchase and sale agreement or a copy of the proposed lease or rental agreement.
  - d) A copy of the floor plan of the facility, including a notation of the size of the facility which is set forth in square feet AND an assurance the school will submit final documentation in compliance with NAC 386.3265.
  - e) The name, address, and full contact information of the current owner of the facility and any proposed landlord and a disclosure of any relationship between the current owner or landlord and the school, including but not limited to any relative of a board member or employee within the third degree of consanguinity or affinity and any connection with an educational management organization, foundation, or other entity which does business with or is otherwise affiliated with the school as an **Attachment** \_\_\_\_.

- f) A copy of the Certificate of Occupancy at **Attachment**\_\_\_\_.
- g) Documentation demonstrating that the proposed facility meets all applicable building codes, codes for the prevention of fire, and codes pertaining to safety, health and sanitation as an **Attachment**\_\_\_\_.
- h) Documentation demonstrating the governing Body has communicated with the Division of Industrial Relations of the Department of Business and Industry regarding compliance with the federal Occupational Safety and Health Act (OSHA) in compliance with NAC 386.3265 as an **Attachment**\_\_\_\_\_.

4. If a proposed facility has **not** been identified or the proposed facility **requires any construction or renovation** prior to the commencement of instruction, please provide:

- a) Either a discussion of the desired community of location and the rationale for selecting that community **AND** an assurance that the school will submit the documentation required in 1(a) for review and approval prior to acquisition of any facility in compliance with NAC 386.3265 as an **Attachment**\_\_\_\_ OR the physical address of the proposed facility which requires construction or renovation and supporting documentation verifying the location, including the Assessor’s Parcel Number and a copy of the Assessor’s Parcel Map for the proposed facility as an **Attachment**\_\_\_\_\_.

NSHS proposes to open three new locations and a central office for staff at the following: a) West Henderson, East Henderson, Central Henderson, and exploring options for central office in the Henderson area.

- b) Either a narrative explaining the rationale for the budgeted cost of acquisition of an owned or leased facility **AND** an assurance that the school will submit such documentation for review and approval prior to acquisition of any facility in compliance with NAC 386.3265 as an **Attachment**\_\_\_\_ OR, if a facility has been identified which requires construction or renovation, a copy of the proposed purchase and sale agreement or a copy of the proposed lease or rental agreement as an **Attachment**\_\_\_\_\_.

NSHS will be seeking existing office spaces that will minimize expenses for improvements by either occupying space that was previously built for a school or perhaps commercial inline space that can satisfy two major conditions with bathrooms and parking. In the past, finding such spaces have yielded improvements ranging from \$30 to \$50 per square foot. This will result in \$45,000 to \$75,000 in tenant improvements for a 1500 square foot building. The school will attempt negotiating with the owner to provide for a tenant improvement allowance to reduce the cost. The school may use money from the network’s previous year’s ending fund balance of approx. \$900,000 ending fund balance from the previous year to pay for these expenses

- c) Either a discussion of the general specifications to be utilized during the facility search, including approximate square footage **AND** an assurance that the school will submit such documentation for review and approval prior to acquisition of any facility in compliance with NAC 386.3265 as an **Attachment**\_\_\_\_ OR, if a facility location has been identified but requires construction or renovation, a copy of the proposed floor plan of the facility, including a notation of the size of the facility which is set forth in square feet **AND** an assurance that the school will submit final documentation in compliance with NAC 386.3265 as an **Attachment**\_\_\_\_\_.

NSHS will look to occupy a facility that is 1200—2000 sq. ft. in area to maintain enrollment and accommodate projected growth rate. NSHS is proposing a facility in the target area of West, Central, and East Henderson. NSHS will be seeking existing office spaces that will minimize expenses and can serve six main conditions: two toilets to serve as gender neutral bathrooms, an entrance lobby approximately 200 sq. ft. in area, one to two offices approximately 100 sq. ft. in area each, open area to accommodate classroom space, a storage room, and 10 – 20 parking spots. NSHS will be seeking existing office spaces that is built out to Nevada State High School specifications prior to occupancy at no cost to the school.

- d) Either a description of the process and resources the school will use to identify a facility **AND** an assurance that the school will submit such information for review and approval prior to acquisition of any facility in compliance with NAC 386.3265 as an **Attachment**\_\_\_\_ OR, If a facility has been identified but requires construction or renovation, the name, address, and full contact information of the current owner of the facility and any proposed landlord and a disclosure of any relationship between the current owner or landlord and the

school, including but not limited to any relative of a board member or employee within the third degree of consanguinity or affinity and any connection with an educational management organization, foundation, or other entity which does business with or is otherwise affiliated with the school as an **Attachment** \_\_\_\_.

NSHS will be seeking existing office spaces that will minimize expenses and can serve three main conditions: one toilet each for boys and girls, open area to accommodate a minimum classroom space of approximately 20 ft X 20 ft., and 10 – 15 parking spots. These main conditions will assist in the application of any Conditional Use Permits with the City and expedite necessary tenant improvements and subsequent inspections

- e) A detailed construction project plan and timeline, including a Gantt chart, identifying all facility development activities necessary to obtain a full certificate of occupancy prior to the first day of school AND documentation of the inspection and approval processes and timelines for the state, municipal, or county agencies which will issue the Certificate of Occupancy, including a discussion of whether such agencies issue temporary or conditional approvals and a copy of the standard form documentation that the sponsor can consult in such circumstances to confirm compliance with NAC 386.3265.

NSHS is targeting an area that is in the boundaries of the City of Henderson. During the recent expansion to Summerlin and Downtown, NSHS applied for a Special Use Permit and received City approval in two to three months. NSHS assumes a similar timeline and receive approval. Reviewers may wish to view the school Gantt chart providing the tenant improvement project plan in **Attachment 08**.

- f) A detailed construction project plan and timeline, including a Gantt chart, identifying all facility development activities necessary to obtain all such code approvals prior to the first day of school AND documentation of the inspection and approval processes and timelines for the state, municipal, or county agencies which will conduct all code inspections, including a discussion of whether such agencies issue temporary or conditional approvals and a copy of the standard form documentation that the sponsor can consult in such circumstances to confirm compliance with NAC 386.3265.

NSHS assumes a similar timeline and receive approval. Reviewers may wish to view the school Gantt chart providing the tenant improvement project plan in **Attachment 08**.

- g) Documentation demonstrating the governing Body has communicated with the Division of Industrial Relations of the Department of Business and Industry regarding compliance with the federal Occupational Safety and Health Act (OSHA) in compliance with NAC 386.3265.

NSHS will schedule an on-site consultation survey by appointment with OSHA. OSHA will not schedule an appointment until such time.

- 5. For schools which are seeking to occupy multiple facilities over several years, please list the number of facilities you project operating in each of the next six years and identify all potential target jurisdictions at the county and municipal levels, including any unincorporated areas.

- a) Describe the strategy and process for identifying and securing multiple facilities, including any brokers or consultants you are employing to navigate the real estate market, plans for renovations, timelines, bond or third-party financing, etc.

At this time, NSHS does not plan to open any addition facilities in next six years.

- b) Charter school facilities must comply with health and safety requirements and all other mandates prescribed in statute and regulation. In addition, charter schools must be prepared to follow applicable county and municipal review procedures which vary significantly between jurisdictions. Schools are expected demonstrate that they have thoroughly researched the different local requirements and adjust their permitting, construction, and inspection timelines accordingly. Discuss the research and planning that has occurred to date for each of the targeted jurisdictions, including both municipalities and unincorporated areas. Provide documentation of the current inspection and approval processes and timelines for the state, municipal, or county agencies within your proposed jurisdictions which will issue each Certificate of Occupancy, including a discussion of whether such agencies issue temporary or conditional approvals and a copy of the standard form documentation that the sponsor can consult in such circumstances to confirm compliance with NAC 386.3265 as part of an



**Attachment**\_\_\_\_. Provide documentation of building, fire, safety, health and sanitation code compliance inspection and approval processes and timelines for the state, municipal, or county agencies which will conduct all such code inspections within your proposed jurisdictions, including a discussion of whether such agencies issue temporary or conditional approvals and a copy of the standard form documentation that the sponsor can consult in such circumstances to confirm compliance with NAC 386.3265 as part of **Attachment**\_\_\_\_.

NSHS will research this information pending a final determination on the address of the initial target sites 2020 – 2021 and approval to open a central office in 2019 – 2020 any facility chosen will follow the timeline and protocols set forth and stated within this amendment application process. It is important to note that the school is specifically requesting that this amendment approval allow for the opening of its central office. Essentially, the general requirements for all municipalities in the plan for future sites are similar with slight requirements that may add or expedite the process by no more than two or three weeks and the school will coordinate these requirements.

6. Please include the organization’s plans to finance these facilities, including:

- a) Indicate whether the school intends to finance these facilities through the Department of Business and Industry (B&I) or another bond conduit. If the school is not using the B&I conduit, please identify the proposed issuer of the bonds. Please provide a rationale for the selection of this issuer, and a comparative analysis with any other issuers considered by the school.

NSHS will not be financing these improvements.

- b) Total project cost for each facility

NSHS will continue to operate a scalable organization that searches for facilities that are 1200 to 2400 sq. ft. that need minimal improvements. Ideally, these facilities may have been previously occupied by another school or located in commercial inline space or a standalone building. The school anticipates that construction costs will range between \$30 - \$50 per sq. ft. and search for the landlord to put in the improvements.

- c) Financing and financing assumptions

NSHS will operate on the basis that financing for any new facility will come from the school’s ending fund balance. NSHS makes these main budget assumptions in areas of the school that include, but are not limited to the following: a) student production costs for college tuition, textbooks, and testing stay at or around 32%, b) salary costs (health, retirement, salary taxes, other) for the school’s and network stay below 40%, and c) other operational costs including facilities, services, advertising, and other such costs stay below 25% of total expenditures. Finally, it is assumed that each site will practice ways to be nimble and lean organizationally that will lead to building an unreserved fund balance.

- d) Total facility costs that the financial model can handle – debt service + lease + maintenance + utilities + etc. for each facility and for the network as a whole.

NSHS plans to have no debt service and will operate each campus on an independent financial model until which time the school has become financial solvent to respectively contribute to the central services or close operation due to lack of projected growth. NSHS determines financial solvency based on the school’s breakeven analysis of 70 students with a respective facility cost of 1250 sqft X \$1.85/sqft (rent and CAM’s) = \$27,750 annually. Given the local discretion at each campus to assume multiple roles, site administration may decide assume janitorial maintenance and partial classroom duties while hiring part-time instructors to allow for an increase in the use of facility costs to top out at no more than \$45,000 per year.

## **G) Facility RFA Attachments required**

- A letter of transmittal signed by the Board chair formally requesting the amendment and identifying each of the elements to be submitted in support of the request. (see **Attachment 01**)
- Agenda for Board Meeting Where Board Voted to Request an Amendment to Add Additional Grades, Expand Enrollment, or Occupy a New or Additional Facility (see **Attachment 01**)
- Draft or Approved Minutes for Board Meeting Where Board Voted to Request an Amendment to Add Additional Grades, Expand Enrollment, or Occupy a New or Additional Facility (see **Attachment 01**)
- If a facility has been identified, the physical address of the facility and supporting documentation verifying the location, including the Assessor's Parcel Number and a copy of the Assessor's Parcel Map for the proposed facility OR, if a facility has not been identified, a discussion of the desired community of location and the rationale for selecting that community **AND** an assurance that the school will submit such documentation for review and approval prior to acquisition of any facility in compliance with NAC 386.3265 (**Not identified**)
- If a facility has been identified, a copy of the proposed purchase and sale agreement or a copy of the proposed lease or rental agreement OR a narrative explaining the rationale for the budgeted cost of acquisition of an owned or leased facility **AND** an assurance that the school will submit such documentation for review and approval prior to acquisition of any facility in compliance with NAC 386.3265 (**Not identified**)
- If a facility has been identified, a copy of the floor plan of the facility, including a notation of the size of the facility which is set forth in square feet OR, if a facility has not been identified, a discussion of the general specifications to be utilized during the facility search, including approximate square footage **AND** an assurance that the school will submit such documentation for review and approval prior to acquisition of any facility in compliance with NAC 386.3265 (**Not identified**)
- If a facility has been identified, the name, address, and full contact information of the current owner of the facility and any proposed landlord and a disclosure of any relationship between the current owner or landlord and the school, including but not limited to any relative of a board member or employee within the third degree of consanguinity or affinity and any connection with an educational management organization, foundation, or other entity which does business with or is otherwise affiliated with the school OR a description of the process and resources the school will use to identify a facility **AND** an assurance that the school will submit such information for review and approval prior to acquisition of any facility in compliance with NAC 386.3265 (**Not identified**)
- Full Certificate of Occupancy OR a detailed construction project plan and timeline, including a Gantt chart, identifying all facility development activities necessary to obtain a full certificate of occupancy prior to the first day of school **AND** documentation of the inspection and approval processes and timelines for the state, municipal, or county agencies which will issue the Certificate of Occupancy, including a discussion of whether such agencies issue temporary or conditional approvals and a copy of the standard form documentation that the sponsor can consult in such circumstances to confirm compliance with NAC 386.3265 (**Not identified**)
- Documentation demonstrating that the proposed facility meets all applicable building codes, codes for the prevention of fire, and codes pertaining to safety, health and sanitation OR a detailed construction project plan and timeline, including a Gantt chart, identifying all facility development activities necessary to obtain all such code approvals prior to the first day of school **AND** documentation of the inspection and approval processes and timelines for the state, municipal, or county agencies which will conduct all code inspections, including a discussion of whether such agencies issue temporary or conditional approvals and a copy of the standard form documentation that the sponsor can consult in such circumstances to confirm compliance with NAC 386.3265. (**Not identified**)
- Documentation demonstrating the governing Body has communicated with the Division of Industrial Relations of the Department of Business and Industry regarding compliance with the federal Occupational Safety and Health Act (OSHA) in compliance with NAC 386.3265 (**Not identified**)

NSHS will submit the items marked as "Not identified" after securing the locations.

# Attachments

**N**  
**NEVADA**  
**State High School**

March 22, 2018

Mark Modrcin , Director of Authorizing  
State Public Charter School Authority  
1749 North Stewart Street Suite 40  
Carson City, Nevada 89706-2543

Dear Mr. Modrcin:

On Thursday, January 17, 2019, the Governing Body of Nevada State High School voted in favor to approve the completion of the required paperwork to expand Nevada State High School and open new locations in Henderson. These locations to begin operation serving students fall 2020. Please consider this the official letter of transmittal requesting an amendment to the Nevada State High School's Charter to expand facilities to serve more students to include the following elements: Executive Summery, Meeting the Need, Academic Plan, Operations Plan, Financial Plan, and any other necessary documents.

Sincerely,



Matthew Fox, Esq.  
Nevada State High School Community Member, Chair

Enclosed/attached: SPCSA Application for Expansion

## NEVADA STATE HIGH SCHOOL GOVERNING BODY PUBLIC NOTICE

Note: This public notice has been posted on the school's website at <http://earlycollegenv.com> and at three physical locations to satisfy public notice according to NRS 241.020(3). These three locations including the following: Nevada State High School campuses including: Henderson, Summerlin, and Downtown.

### **TELECONFERENCE MEETING // Toll Free: 1-866-953-2610 PIN #: 2600**

**Date:** Thursday, 1/17/2019 // **Time:** 6:30 pm // **Location:**  
Nevada State High School; 7885 W. Sunset Road Suite 170, Las Vegas, NV 89113

### **AGENDA FLAGSHIP**

The public is hereby noticed that NSHS reserves the right to take agenda items out of posted order. A time limit may be placed on public testimony by the Governing Body President in order to afford all members of the public who wish to comment an opportunity to do so within the timeframe available to the Body. If you are requesting to be a part of the teleconference, then contact the NSHS not later than 2 days before the meeting to get the conference telephone number and meeting pin. The public is hereby noticed that the Nevada State High School Governing Body reserves the right to take agenda items out of posted order, with the exception of public hearings, and items may be pulled or removed from the agenda at any time and items may be combined for consideration. A time for public comment is provided at the beginning and at the conclusion of the meeting. The Chair reserves the right to call on individuals from the audience or to allow for public comment at any time. Individuals providing testimony should be prepared to state their name, affiliation, and contact information during testimony. Time limit: A time limit (three minutes) will be imposed by the Governing Body Chair on public testimony in order to afford all members of the public who wish to comment an opportunity to do so within the timeframe available to the Governing Body.

### **REGULAR MEETING GOVERNING BODY // NEVADA STATE HIGH SCHOOL 6:30 PM TO 7:00 PM**

Call to Order; Roll Call; Pledge of Allegiance (Laurie Nanni, Clerk (acting chair) of Governing Body)

#### Approval of a flexible agenda (*Action*)

- 1) Public comments on any action item on the agenda  
Governing Body Chair may impose a three-minute time limit for each speaker.
- 2) ANNUAL MEETING: (Chair) (*Information/Discussion/Action*)  
This will cover training and possible action on certain items identified below:
  - a) Approve the appointments of Kelly Moxley (1/19 – 1/21 first term), Luis Maceira (1/19 – 1/21 second term), and Diana Burns former member of NSHS board – current parent (4/19 – 4/20 first term) member PLCY\_03.001
  - b) Review of board terms, openings, and plan for filling these positions
  - c) Training on the school's Code of Ethics and Conflict of Interest Policy (ref. PLCY\_03.002 & PLCY\_03.004)
  - d) Training on information from the Nevada Commission on Ethics including, but not limited to ethics manual, acknowledgement form, statues NRS 281A, and Nevada disclosure and abstention guide all downloaded from the commission's website here: <http://ethics.nv.gov/>
  - e) Training on statutory oversight responsibilities of the Governing Body
  - f) Nominate and elect positions from the Board of Directors including: Chair, Vice-chair, and Clerk (ref. PLCY\_03.001 Section 3.04)
- 3) Executive update (*Information/Discussion/Action*)
  - a) A progress update on performance incentives (John Hawk, COO)
  - b) A progress update on desired result using student scorecards (Wendi Hawk, CAO)
  - c) A progress update on SPCSA Framework and NSHS financials (John Hawk, COO & Erika Capulo Fin/Op Dir.)
- 4) Approval of Consent Agenda (Chair) (*Information/Discussion/Action*)  
Information concerning the following consent agenda items has been forwarded to Governing Body members for study prior to the meeting. Unless a Governing Body Member or a member of the public has a question concerning a particular item and asks that it be withdrawn from the consent list, items are approved at one time by the Nevada State High School Governing Body.
  - a) Approval of the minutes from 10/18/2018 NSHS Governing Body meeting
  - b) Approval and ratification of purchase orders in compliance with school policy PLCY\_03.003 Article I Sec. 1.03
  - c) Approval of amendment to extend the lease for the Summerlin location an additional five years to 6/30/2024
  - d) Approval of the school's Parent Involvement Plan FY1819
  - e) Ratify new employee contracts Maria Benedetto and any other recent hires that will announce at the meeting
- 5) Approval of Nevada State High School to file an amendment with the State Public Charter School Authority to expand to multiple locations (determined in collaboration with the SPCSA) in Henderson and Las Vegas during the spring cycle for amendments (opening fall 2020) (John Hawk, COO) (*Information/Discussion/Action*)
- 6) Upcoming activities and invitation for the board members to participate (*Information/Discussion/Action*)
  - a) National Charter Schools Conference <https://conference.publiccharters.org/2019/> (6/30 to 7/3/2019)
  - b) Hiring committee for Executive Director 1) all board needs to interview with Mr. Hager (schedule a time) 2) need one or two volunteers hiring committee W: 4/17/19 1pm – 6pm, (all day on T: 4/23/19 | T: 4/30/19 & W: 5/1/19)
- 7) Board Member Comments
- 8) Public Comments  
Governing Body Chair may impose a three-minute time limit for each speaker.
- 9) Adjournment

Members of the public who are disabled and require special accommodations or assistance at the meeting are requested to notify Dr. John Hawk, First Secretary to the Governing Body of the Nevada State High School, in writing at 233 N. Stephanie, Henderson, NV 89074 or by calling (702) 953-2600, at least one day prior to the meeting. If you are requesting to be a part of the teleconference, then contact the Nevada State High School not later than 2 days before the meeting to get the conference telephone number and meeting pin. To find referenced policies visit here: <https://earlycollegenv.com/governance/>

**NEVADA STATE HIGH SCHOOL  
Governing Body Budget Meeting  
Thursday, January 17, 2019, 6:30 p.m.  
Nevada State High School  
7885 W. Sunset Road Suite 170  
Las Vegas, NV 89113**

**MINUTES OF MEETING  
DRAFT**

**Members**

**Present:** Matthew Fox  
Laurie Nanni (Clerk, acting chair)  
Nohemi Garcia  
Rocio Mejia  
Michael Pelham  
Saul Wesley  
Barbara Graham  
Kelly Moxley

**Members**

**Absent:** Luis Maceira

**Others**

**Present:** Dr. John Hawk (Chief Operations Officer)

**Call to Order/Roll Call/Pledge of Allegiance/Approval of a Flexible Agenda**

Dr. John Hawk called the meeting to order at 6:33 pm, with a quorum of eight members present.

At this time, agenda item 1 was opened.

**1) Approval of a flexible agenda (*Action*)**

No public comments.

**Matthew Fox moved to approve agenda item 1. Michael Pelham seconded the motion. Motion carried unanimously. 8-0-0.**

**2) ANNUAL MEETING: Chair (*Information/Discussion/Action*)**

This will cover training and possible action on certain items identified below:

- a) Approve the appointments of Kelly Moxley (1/19-1/21 first term), Luis Maceira (1/19-1/21 second term), and Diana Burns former member of NSHS board – current parent (4/19-4/20, first term) member PLCY\_03.001
- b) Review of board terms, openings, and plan for filling these positions
- c) Training on the school's Code of Ethics and Conflict of Interest Policy (ref. PLCY\_03.002 & PLCY\_03.004)

- d) Training on information from the Nevada Commission on Ethics including, but not limited to ethics manual, acknowledgement form, statutes NRS 281 A, and Nevada disclosure and abstention guide all downloaded from the commission's website here: <http://ethics.nv.gov/>
- e) Training on statutory oversight responsibilities of the Governing Body
- f) Nominate and elect position from the Board of Directors including: Chair, Vice-chair, and Clerk (ref. PLCY\_03.001 Section 3.04)

Dr. John Hawk mentions member Nanni will be leaving in the April meeting. Member Nanni recommends \_\_ who has served on a variety of boards. Member Fox mentioned Senator of District 11 and is interested in the executive director position as well. John Hawk asks the board to consider the terms and the commitment to continue their service in NSHS.

e) John Hawk explains what the responsibility of serving on the board entails. He explains where the school fills those responsibilities. He reviews with the board how will vs how well.

John Hawk asks if there are any questions about training. He indicates there can be more in-depth training.

No comments were made.

f) John Hawk mentions there is a need for the board president he mentions it being a partnership in management and that the president will need to be able to make the final decision and then the Vice-president.

Matthew Pelham nominates Matthew Fox as Chair; seconded by Saul Wesley; 8-0-0

Matthew Fox nominates Michael Pelham as Vice-chair, seconded by Noemi Garcia; 8-0-0

Laurie Nanni nominates Noemi Garcia as Clerk; seconded by Matthew Fox; 8-0-0

John Hawk asks if there is any discussion. Member Pelham indicates he will be happy for others to do it as well.

**Motions regarding nominations carried unanimously. 8-0-0.**

**3) Executive update (*Information/Discussion/Action*)**

- a) A progress update on performance incentives (John Hawk, COO)
- b) A progress update on desired result using student scorecards (Wendi Hawk, CAO)
- c) A progress update on SPCSA Framework and NSHS financials (John Hawk, COO & Erika Capulo, Fin/Op. Dir)

a) John Hawk goes over performance incentives. There are 40 incomplete due to staff turnover. Dr. Hawk gives credit to Dr. Wendi Hawk for pressing staff to do it during the summertime, before classes started. He goes over the open incentives currently.

b) Wendi Hawk mentions that on the new scorecard there is a higher than average scorecard. In the new scorecard there are more improvements to be made- internal staffing issues. Wendi Hawk mentions that returns need to be shut down at the school which is good as it is better than anticipated socioeconomic challenges. John Hawk reviews the designation for the scorecard. Taking into account their placement when they first came into the school. The designations are green, yellow and red. She reviews that there are number of other things that can trigger them.

There is 98% parental engagement. Wendi Hawk mentions that there is room for improvement and that the goal is to see 90% of students with green designation. Wendi Hawk mentions that the February scorecard will be better. John Hawk asks for clarification on the 729 students enrolled, dropped during the semester. John Hawk indicates that overall the student enrollments should increase in the April document. School is working on it. Wendi Hawk mentions that there is a different demographic and reviews the different data from the other sites. Summerlin is at 92 green; Downtown and Sunrise have not been updated. Ms. Nelson and Wendi Hawk have been updating the data. Member Wesley asked why Summerlin scored so low compared the prior year. Wendi Hawk mentioned that it was because of the staffing problem and that Ms. Capulo, Ms. Hageman and Ms. Nelson pitched in. John Hawk mentions that there are also students who are far behind in math and unable to graduate. Every student should be college ready, practice ACT. Matthew Fox asks about the staffing issue to be resolved by next meeting. Wendi Hawk indicates it is hard to hire for education.

**4) Approval of Consent Agenda (Chair) (Information/Discussion/Action)**

Information concerning the following consent agenda items has been forwarded to Governing Body members for study prior to the meeting. Unless a Governing Body Member or a member of the public has a question concerning a particular item and asks that it be withdrawn from the consent list, items are approved at one time by the Nevada State High School Governing Body.

- a) Approval of the minute from 10/18/2018 NSHS Governing Body meeting
- b) Approval and ratification of purchase orders in compliance with school policy PLCY\_03.003 Article I Sec. 1.03
- c) Approval of amendment to extend the lease for Summerlin location an additional five years to 6/30/2024
- d) Approval of the school's Parent Involvement Plan FY1819
- e) Ratify new employee contracts Maria Benedetto and any other recent hires that will announce at the meeting

**Matthew Fox moved to approve agenda item 4. Michael Pelham seconded the motion. Motion carried unanimously. 8-0-0.**

**5) Approval of Nevada State High School to file an amendment with the State Public Charter School Authority to expand to multiple locations (determined in collaboration with the SPCSA) in Henderson and Las Vegas during the spring cycle for amendments (opening fall 2020) (John Hawk, COO) (Information/Discussion/Action)**

John Hawk mentions there is a process to move out of a new building. There is a possibility for Henderson to split to the new schools.

**Matthew Fox moved to approve agenda item 5. Michael Pelham seconded the motion. Motion carried unanimously. 8-0-0.**

**6) Upcoming activities and invitation to the board members to participate (Information/Discussion/Action)**

- a) National Charter Schools Conference [https://conference .publiccharters.org/2019/](https://conference.publiccharters.org/2019/) (6/30 to 7/3/2019)
- b) Hiring committee for Executive Director 1) all board needs to interview with Mr. Hager (schedule a time) 2) need one or two volunteers hiring committee W: 4/17/19 1pm-6pm, (all day on T: 4/23/19 | T: 4/30/19 & W: 5/1/19)



John Hawk invites the members to attend the National Conference will be in Las Vegas this year. Asks if members are interested and asks the members to volunteer themselves on the hiring committee. Member Nanni indicates it will be a good experience to go.

**7) Board Member Comments**

No comments

**8) Public Comments**

**Governing Body Chair may impose a three-minute time limit for each speaker.**

John Hawk would like to recognize Member Rocio Mejia, parent member - her daughter is doing well in university and is in the police department. That has a lot to do with NSHS.

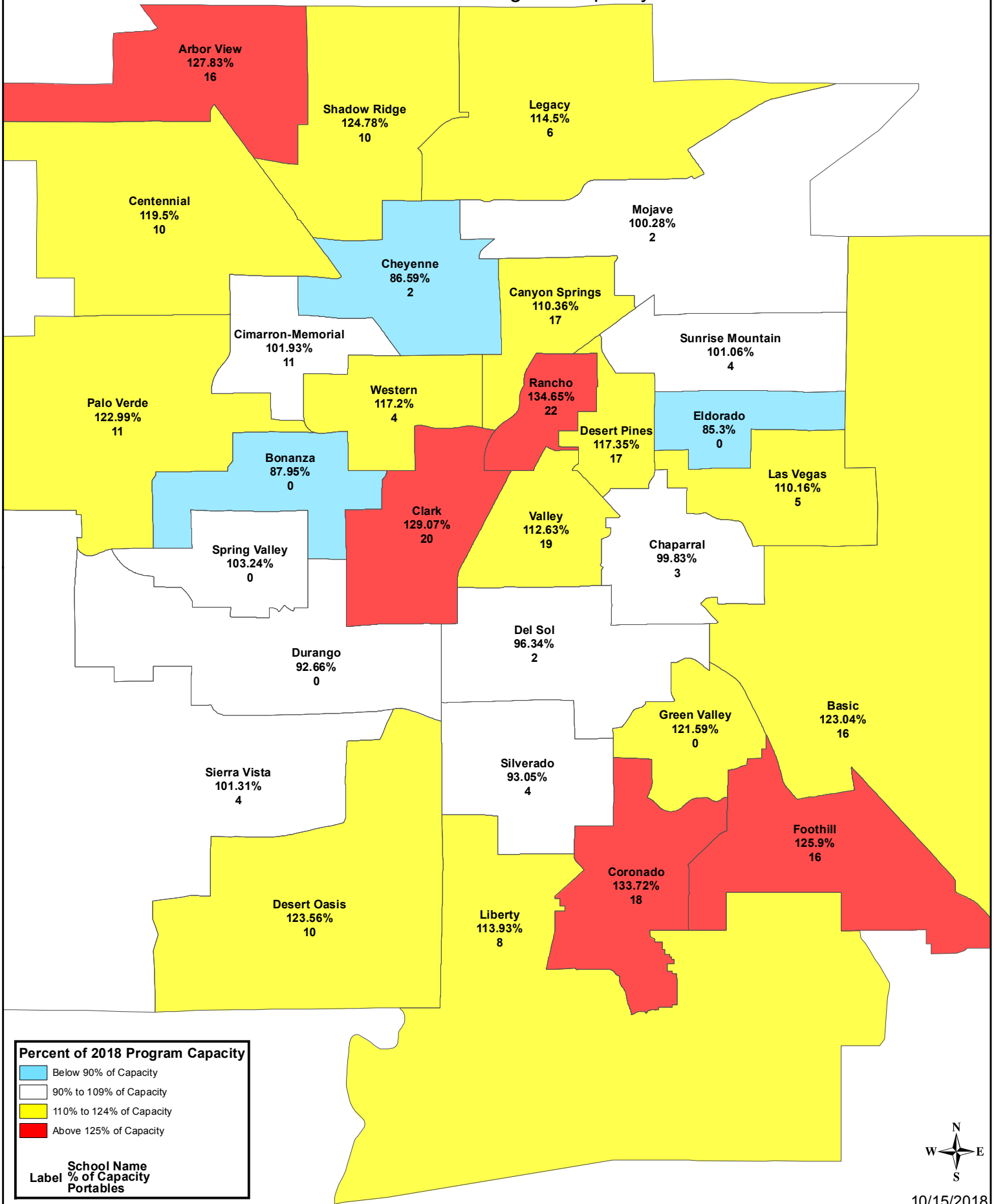
**9) Adjournment**

Meeting ends at 7:34 pm

DRAFT

# Clark County School District

## 2018 High School Enrollment Percent of 2018 Program Capacity



**Percent of 2018 Program Capacity**

- Below 90% of Capacity
- 90% to 109% of Capacity
- 110% to 124% of Capacity
- Above 125% of Capacity

**School Name**  
Label    % of Capacity  
**Portables**



# THE NSHS PROCESS

Providing 11th and 12th graders with a real college experience and individualized supports to ensure that every student is college-ready



## ONBOARDING

registration | orientation

A process for registering new NSHS students for college that culminates with a two-week Introduction to College course

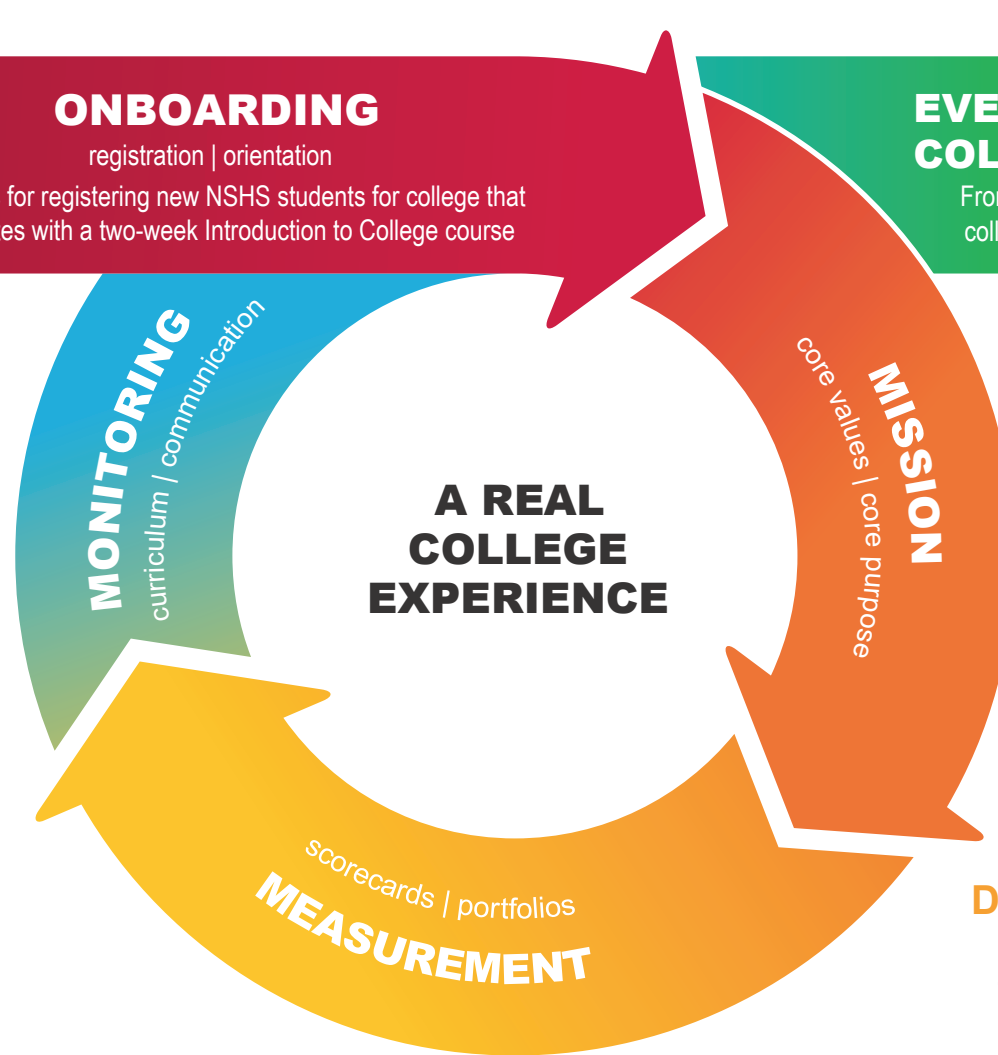
## EVERY STUDENT COLLEGE-READY

From graduation through college and into careers



## Supports & Interventions

A system of supports and a curriculum design that empowers students to create their own solutions and plan for the future



## A REAL COLLEGE EXPERIENCE

## MISSION

core values | core purpose

## Culture & Expectations

A framework that promotes college success and high expectations by focusing on personal, academic, and social skills

## Data & Achievement

Data-driven tools and assessments to capture current student levels and measure advancement toward college into career readiness



NEVADA STATE HIGH SCHOOL

[www.earlycollegenv.com](http://www.earlycollegenv.com)

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**CITY OF HENDERSON**

240 Water Street

P.O. Box 95050

Henderson, NV 89009

April 4, 2019

To Whom it May Concern:

### **Statement of Support, Two New Nevada State High School Locations in Henderson**

It is with great pleasure that I provide this letter of support for Nevada State High School (NSHS) as they seek to expand from their current single location in the City of Henderson to three locations. Nevada State High School serves several hundred 11th and 12th grade students in our City and they have a proven track record of graduating college-ready students. The early college model that NSHS utilizes will benefit many more families across the City as their presence expands.

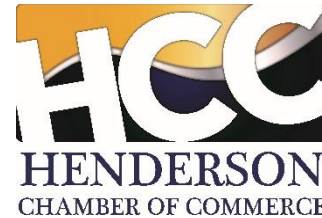
The success achieved by NSHS in preparing students for higher education, and the value realized by the students and their families, is noteworthy as the following statistics demonstrate:

- 77% of NSHS students met their core for college degrees before HS graduation
- NSHS can save students \$5.5K- \$80k in in-state and out-of-state tuition transfers
- NSHS has a 98% high school graduation rate
- NSHS has a 93% college attendance rate after high school, with students going on missions, into the military, or unreported being included in the remaining 7%
- 30% of NSHS second year students earn an Associate Degree before high school graduation

Henderson enthusiastically supports Nevada State High School's expansion to three campuses across the City!

Sincerely,

Mayor



April 8, 2019

Mark Modrcin, Director of Authorizing  
State Public Charter School Authority  
1749 North Stewart Street Suite 40  
Carson City, Nevada 89706-2543

Dear Mr. Modrcin,

I strongly support and endorse Nevada State High School (NSHS) as they seek to expand from one location to three locations within the City of Henderson. Nevada State High School currently serves several hundred 11<sup>th</sup> and 12<sup>th</sup> grade students in their programs, and the demand is high for additional space. Most importantly, NSHS has a proven track record of graduating college prepared and ready students. The early college model that NSHS uses will continue to benefit families across Henderson as they continue to grow their schools and curriculum.

Some of the well-earned recognition and accolades NSHS has received include:

- Repeated 5-star rating performance (2007 and 2009 through 2018).
- 100% of NSHS graduates have completed college remedial courses.
- 77% of NSHS students met their core for college degrees before HS graduation.
- Student financial savings from \$5.5K- \$80k (in and out of state tuition transfers).
- NSHS boasts a 98% high school graduation rate.
- 30% of NSHS second year students earn an Associate degree before high school graduation.

Over the years, I have interacted with NSHS students in various capacities, and have found them to be inspired, focused, intelligent and ready for the next phase of life. Interacting with these students always leaves me with knowledge and confidence that the students appreciated their experience at NSHS and they are prepared for life's pathway; and admittedly, I personally find this very refreshing and encouraging as someone closely involved in workforce development in the community. Finally, having worked with the founders of NSHS, Drs. John and Wendi Hawk, over many years, they are the most dedicated educational operators we could ever hope to find in our community, guiding our students forward for the betterment of Henderson and Southern Nevada.

Sincerely,

A handwritten signature in black ink, appearing to read 'S. Muelrath', with a stylized flourish at the end.

Scott Muelrath  
President & CEO  
Henderson Chamber of Commerce



April 9, 2019

To Whom It May Concern:

As the President of Nevada State College, I want to take this opportunity and express our support for Nevada State High School (NSHS) as they seek to expand to three locations.

Nevada State College is one of the fastest growing public baccalaureate institutions in the nation (see <https://www.chronicle.com/article/Fastest-Growing-Colleges/244022>). We serve a large percentage of first-generation students from diverse backgrounds. Similar to NSHS, the majority of our students are also female.

Nevada State High School serves several hundred 11<sup>th</sup> and 12<sup>th</sup> grade students, and they have a proven track record of graduating their students and having them prepared to begin classes as college ready. In fact, over 75% of the Nevada State High School students have met their core for college degrees before high school graduation.

With an impressive 30% of NSHS second-year students earning an Associate's Degree before high school graduation, we hope these students consider a 4-year institution like Nevada State College. The early college model that NSHS uses will continue to benefit families from West to East Henderson as their school aspires to expand.

Sincerely,

Bart Patterson, Esq.  
President  
Nevada State College



Office of the Vice President  
Office of the Provost  
Henderson Campus  
Sort Code HNDT200  
700 College Drive  
Henderson, NV 89002-8419

702.651.3598

April 8, 2019

To Whom It May Concern:

I am honored to write this letter of support for Nevada State High School as they seek to expand from one location in the City of Henderson to three locations. Nevada State High School serves several hundred 11<sup>th</sup> and 12<sup>th</sup> grade students and they have of a proven track record of graduating them college ready. The early college model that NSHS uses will continue to benefit families from West to East Henderson as their school looks to expand.

Thank you for the opportunity to offer my support to Nevada State High School.

Sincerely,

A handwritten signature in blue ink that reads "Patricia Charlton". The signature is fluid and cursive, with a long horizontal stroke at the end.

Patricia Charlton  
Vice President/Provost  
College of Southern Nevada

# Nevada State High School Tenant Improvement Gantt Chart

Tenant Improvement Plan: Nv. St. HS Expansion	Lead	Support	1-Apr	1-May	1-Jun	1-Jul
<b>Lease and Related Activities</b>						
Identify Property	COO	Agent	x			
Negotiate Lease	Agent	COO	x			
Sign Lease	COO	SPCSA		x		
<b>Design Development</b>						
Preliminary Design	Contractor	COO	x			
Changes to Design	Contractor	COO		x		
Approve Design	COO			x		
Submit Permit Drawings	Contractor	COO		x		
<b>Permits</b>						
Apply for Special Use Permit (if necessary)	Contractor	COO	----->			
Hearing by Planning Commission or City	Contractor	COO		x		
Approval by City Commission	Contractor	COO			x	
<b>Construction</b>						
Rough Framing/Carpentry						
Intall Studs	Contractor				--->	
Intall Door Opennings	Contractor				--->	
Install Drywall	Contractor				--->	
Rough Structural Inspection	Contractor	City				x
Electrical/Plumbing/CAT6						
Install Ceiling Power and CAT6	Contractor				--->	
Install Ceiling Lighting	Contractor				--->	
Rough Electrical Inspection	Contractor	City				x
Install Ceiling Plumbing (if necessary)	Contractor				--->	
Install Wall Plumbing (if necessary)	Contractor				--->	
Install Fire System Plumbing (if necessary)	Contractor				--->	
Rough Plumbing Inspection	Contractor	City				x
Drywal/Finishes Ceiling						
Finish Drywall and Paint	Contractor				-->	
Install Ceiling Grid/Tiles	Contractor					x
Install Floor Coverings	Contractor					x
Install Electrical Devices	Contractor					x
Install Plumbing Fixtures	Contractor					x
<b>Final Inspections and Punch List</b>						
Fire Inspection	Contractor	COO				x
Health Inspection	COO					x
OSHA Notification for Inspection	COO					x
Final Inspection	Contractor	COO				x
Certificate of Occupancy	Contractor					x
Punch List						
Owner and Tenant Walk through	Contractor	COO				x
<b>Receive SPCSA Approval NAC 386.3265</b>						
Sponsorship Approval to Occupy	COO	SPCSA			----->	



# Nevada State High School Start-up Gantt Chart

	<u>Milestone</u>	<u>Lead</u>	<u>Support</u>	<u>1-Jul</u>	<u>1-Nov</u>	<u>1-Dec</u>	<u>1-Jan</u>	<u>1-Feb</u>	<u>1-Mar</u>	<u>1-Apr</u>	<u>1-May</u>	<u>1-Jun</u>	<u>1-Jul</u>	<u>1-Aug</u>	<u>1-Sep</u>	<u>1-Oct</u>
<b>Start-up Plan: Nevada State High School Expansion</b>																
<b>Student Enrollment &amp; Registration</b>																
Set enrollment deadlines and objectives		AAD	DSAs	x	x											
Refine, print, and mail collateral materials		MED			x			x		x						
Recruit students						----->										
Present at churches, child care centers, etc.		DSAs	CAO, COO							----->						
Hand out flyers at supermarket		DSAs	CAO, COO						x	x	x					
Canvass neighborhood		DSAs	CAO, COO						x	x	x					
Conduct open houses		DSAs	CAO, COO						x	x	x	x				
Identify other advertising		DSAs	CAO, COO										----->			
Register students and track registration phases	x	Leadership											----->			
Input all student info into Infinite Campus		DAC	DSAs													----->
<b>Human Resources</b>																
Hire Assistant, Coordinator, and Director																
Advertise openings		FOD	CAO										----->			
Screen and interview candidates		FOD	CAO, DSA										----->			
Check for technical ability if needed		FOD	CAO										----->			
Conduct reference checks "cultural fit"		Candidate	Leadership										----->			
Set compensation, offer, onboard		FOD	AAD										x	x	x	
<b>Program</b>																
Conduct summer training		AAD	CAO													----->
Two-week course and study skills preparation		AAD	DSA, EAC													----->
Start of two-week course	x	AAD	DSA, EAC													x
<b>Finance</b>																
Develop 2020-2021 site budget assumptions		FOD	DSA, CAO													----->
Develop 2020-2021 budget		FOD	DSA, CAO		x											----->
Check registration trends at sites		MED	DSAs						x	x	x	x	x	x		
<b>Procurement</b>																
Order furniture and supplies		COO	DSA			x										----->
Establish contracts with vendors (IT/cleaning)		COO											----->			
<b>Facilities</b>																
Finalize negotiations with landlord	x	COO			x											
Approval for any City permits	x	Developer	COO		x											
Receive certificate of occupancy	x	Developer	COO								x					
<b>Governance</b>																
Charter expansion amendment to SPCSA	x	CAO, COO	DSA													x

# BREAKEVEN ANALYSIS

## Nevada State High School

AMOUNTS SHOWN IN U.S. DOLLARS

### STUDENTS

AMOUNT PER UNIT (STUDENT)	\$6,700
REVENUE PER PERIOD (UNITS)	1
<b>TOTAL RECRUITMENT</b>	<b>\$6,700</b>

### VARIABLE COSTS

TUITION	\$2,000
TEXTBOOKS (Stipend)	\$50
MANAGEMENT (testing, portals, train., curr., sup)	\$1,000
SUPPLIES PER UNIT	\$100
OTHER COSTS (\$50) AND INSURANCE (\$60)	\$110
<b>VARIABLE COSTS PER UNIT</b>	<b>\$3,260</b>
<b>TOTAL VARIABLE COSTS</b>	<b>\$3,260</b>

<b>UNIT CONTRIBUTION MARGIN</b>	<b>\$3,440</b>
<b>GROSS MARGIN</b>	<b>\$3,440</b>

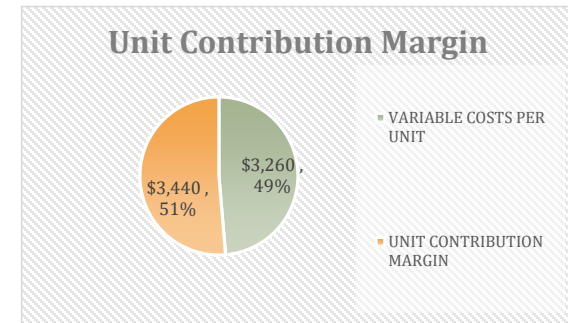
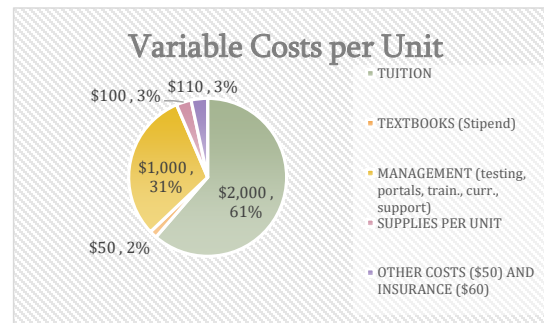
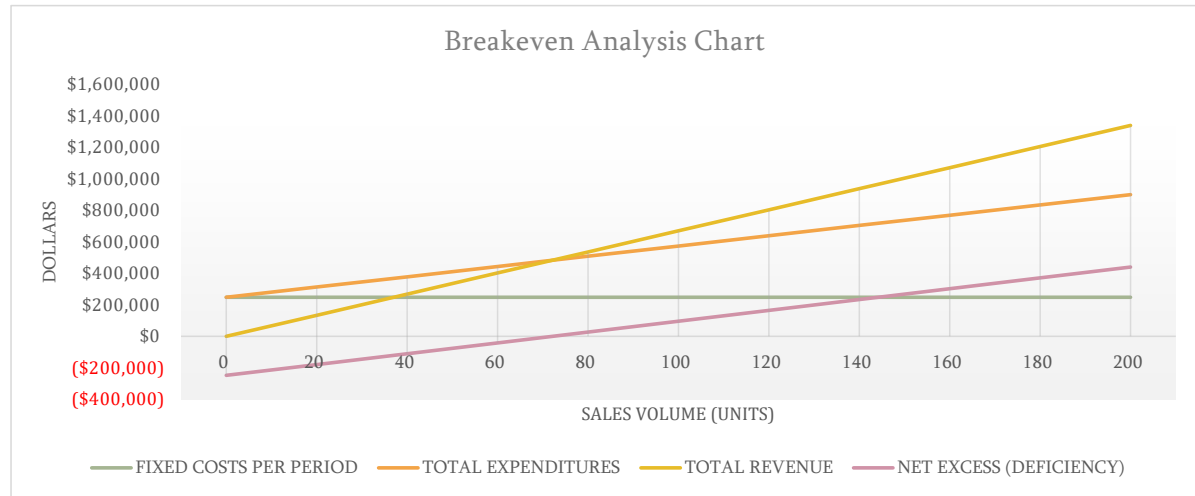
### FIXED COSTS PER PERIOD

<b>WAGE &amp; BENEFIT COSTS (DSA &amp; Office Manag</b>	<b>\$200,000</b>
POWER, CLEANING, ETC   PROF. SERV	\$10,000
INTERNET	\$0
RENT	\$28,000
OTHER FIXED COSTS	\$10,000
<b>TOTAL FIXED COSTS PER PERIOD</b>	<b>\$248,000</b>

<b>NET EXCESS (DEFICIENCY)</b>	<b>(\$244,560)</b>
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### RESULTS

<b>BREAKEVEN POINT (UNITS):</b>	<b>72.09</b>
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### STUDENT VOLUME ANALYSIS:

STUDENT VOLUME PER PERIOD (UNITS)	0	20	40	60	80	100	120	140	160	180	200
STUDENT PRICE PER UNIT	\$6,700	\$6,700	\$6,700	\$6,700	\$6,700	\$6,700	\$6,700	\$6,700	\$6,700	\$6,700	\$6,700
FIXED COSTS PER PERIOD	\$248,000	\$248,000	\$248,000	\$248,000	\$248,000	\$248,000	\$248,000	\$248,000	\$248,000	\$248,000	\$248,000
VARIABLE COSTS	\$0	\$65,200	\$130,400	\$195,600	\$260,800	\$326,000	\$391,200	\$456,400	\$521,600	\$586,800	\$652,000
TOTAL EXPENDITURES	\$248,000	\$313,200	\$378,400	\$443,600	\$508,800	\$574,000	\$639,200	\$704,400	\$769,600	\$834,800	\$900,000
TOTAL REVENUE	\$0	\$134,000	\$268,000	\$402,000	\$536,000	\$670,000	\$804,000	\$938,000	\$1,072,000	\$1,206,000	\$1,340,000
NET EXCESS (DEFICIENCY)	(\$248,000)	(\$179,200)	(\$110,400)	(\$41,600)	\$27,200	\$96,000	\$164,800	\$233,600	\$302,400	\$371,200	\$440,000

Nevada State High School Henderson Expansion  
Budget School Year 2020 - 2021 (same for all three proposed locations)

Summary Budget for Location Codes 06 07 08

		Budget	Current Qtr	Actuals Q1	Current Qtr	Actuals Q3	Actuals Q4	Actuals YTD	Balance
CNT	<b>Revenues</b>								
01	<b>Total Revenues</b>	<b>623,135</b>	-	-	-	-	-	-	<b>623,135</b>
01	<b>Total 100 Wages</b>	<b>152,056</b>	-	-	-	-	-	-	<b>152,056</b>
02	<b>Total 200 Benefits</b>	<b>47,348</b>	-	-	-	-	-	-	<b>47,348</b>
03	<b>Total 300 Professional Services</b>	<b>19,158</b>	-	-	-	-	-	-	<b>19,158</b>
04	<b>Total 400 Property Services</b>	<b>28,875</b>	-	-	-	-	-	-	<b>28,875</b>
05	<b>Total 500 Other Purchased Services</b>	<b>231,503</b>	-	-	-	-	-	-	<b>231,503</b>
06	<b>Total 600 Supplies</b>	<b>47,865</b>	-	-	-	-	-	-	<b>47,865</b>
07	<b>Total 700 Property</b>	-	-	-	-	-	-	-	-
08	<b>Total 800 Debt Service and Miscellaneous</b>	<b>14,628</b>	-	-	-	-	-	-	<b>14,628</b>
	<b>Expenditures</b>								
	<b>Total Expenditures</b>	<b>541,433</b>	-	-	-	-	-	-	<b>541,433</b>
	<i>Total Other Financing Sources (Uses)</i>	<b>57,000</b>	-	-	-	-	-	-	-
	<b>Excess (deficiency) of revenues and other financing</b>	<b>138,702</b>	-	-	-	-	-	-	<b>81,702</b>
	Fund Balance, Beginning of the year	-	-	-	-	-	-	-	-
	<b>Fund Balance, End of the year</b>	<b>138,702</b>	-	-	-	-	-	-	<b>81,702</b>

Nevada State High School Henderson Expansion  
Budget School Year 2020 - 2021 (same for all three proposed locations)

**Detail Budget for Location Codes 06 08 09**

Enrollment and Counts		Averages
01	Number that are 11th Grade (new recruits)	63
02	Number that are 12th Grade (new recruits + 70% retention)	53
03	Number that are funded for College and Career Readiness	-
04	Number that qualify for free or reduced lunch	42
05	Number that are Special Education	1
06	Number that are 504 Students	2
07	Number that are English Language Learners	2

Code	Revenues	Budget	Current Qtr	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-000-0000-1110-000-00-06 DSA: Ad Valorem Taxes	164,145	-					-	164,145
02	100-000-0000-1120-000-00-06 DSA: Sales and Use Taxes	180,310	-					-	180,310
03	100-000-0000-1191-000-00-06 DSA: Franchise Fees	622	-					-	622
04	100-000-0000-1192-000-00-06 DSA: Basic General Governmental Services Tax	19,275	-					-	19,275
05	100-000-0000-3110-000-00-06 DSA: Distributive School Acct (DSA) Basic Support	257,409	-					-	257,409
06	100-000-0000-3115-000-00-06 State: Special Education portion to DSA	1,250	-					-	1,250
07	100-000-0000-3200-325-00-06 State: Reimbursement for Teacher Supplies #FTE	125	-					-	125
08	100-000-0000-3200-352-00-06 State: College and Career Readiness (CCR)	-	-					-	-
09	100-000-0000-4500-709-00-06 Federal: Title II Grant	-	-					-	-
10	100-000-0000-4571-000-00-06 Federal: Special Education Part B	-	-					-	-
11	100-000-0000-4703-000-00-06 Federal: E-rate (Funded at 50% of Internet ONLY)	-	-					-	-
12	100-000-0000-1790-000-00-06 Other Income	-	-					-	-
13	100-000-0000-4500-661-00-06 Federal: Charter Schools Program (CSP) Dissemination	-	-					-	-
<b>Total Revenues</b>		<b>623,135</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>623,135</b>

Code	Expenditures Wages: Salaries	Budget	Current Qtr	Actuals Q1	Current Qtr	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-100-2320-6114-000-32-06 CSO Chiefs	-	-					-	-
02	100-100-2500-6117-000-32-06 CSO Coordinators and Managers	-	-					-	-
03	100-100-2410-6114-000-32-06 Director of Site Administration	72,345	-					-	72,345
04	100-100-1000-6100-661-32-06 Training Attendees for CSP Grant	-	-					-	-
05	100-100-1000-6111-000-32-06 Educational Advising Coordinator	26,789	-					-	26,789
06	100-100-2410-6117-000-32-06 Office Manager	41,672	-					-	41,672
07	100-100-2410-6127-000-32-06 Student Worker	-	-					-	-
08	100-100-2310-6117-000-32-06 Board Members	-	-					-	-
<b>Subtotal Salaries</b>		<b>140,806</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>140,806</b>

Wages: Extra Duty Pay		Budget	Current Qtr	Actuals Q1	Current Qtr	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-100-2320-6164-000-32-06 CSO Chiefs	-	-					-	-
02	100-100-2320-6164-661-32-06 CSO Chiefs: CSP Grant	-	-					-	-
03	100-100-2500-6167-000-32-06 CSO Coordinators and Managers	-	-					-	-
04	100-100-2500-6167-661-32-06 CSO Coordinators and Managers: CSP Grant	-	-					-	-
05	100-100-2410-6164-000-32-06 Director of Site Administration	-	-					-	-
06	100-100-1000-6161-000-32-06 Educational Advising Coordinator	-	-					-	-
07	100-100-1000-6161-000-32-06 Educational Advising Coordinator: CSP Grant	-	-					-	-
08	100-100-2410-6167-000-32-06 Office Manager	-	-					-	-
09		-	-					-	-
<b>Subtotal Extra Duty Pay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Wages: Performance Pay		Budget	Current Qtr	Actuals Q1	Current Qtr	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-100-2320-6154-000-32-06 CSO Chiefs	-	-					-	-
02	100-100-2500-6157-000-32-06 CSO Coordinators and Managers	-	-					-	-
03	100-100-2410-6154-000-32-06 Director of Site Administration	6,750	-					-	6,750
04	100-100-1000-6151-000-32-06 Educational Advising Coordinator	1,500	-					-	1,500
05	100-100-2410-6157-000-32-06 Office Manager	3,000	-					-	3,000
06		-	-					-	-
<b>Subtotal Performance Pay</b>		<b>11,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,250</b>
<b>Total 100 Wages</b>		<b>152,056</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>152,056</b>

Code	Benefits: Group Insurance AD&D, LTD, Life	Budget	Current Qtr	Actuals Q1	Current Qtr	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-100-2320-6214-000-32-06 CSO Chiefs	-	-					-	-
02	100-100-2500-6217-000-32-06 CSO Directors, Coordinators and Managers	-	-					-	-
03	100-100-2410-6214-000-32-06 Director of Site Administration	528	-					-	528
04	100-100-1000-6211-000-32-06 Educational Advising Coordinator	216	-					-	216

Nevada State High School Henderson Expansion  
Budget School Year 2020 - 2021 (same for all three proposed locations)

05	100-100-2410-6217-000-32-06	Office Manager	372	-						-	372
06			-	-						-	-
		<b>Subtotal Group Insurance</b>	<b>1,116</b>	-	-	-	-	-	-	-	<b>1,116</b>
		<b>Benefits: Social Security (FICA)</b>									
01		CSO Chiefs (State EE pays into PERS)	-	-						-	-
02		CSO Coordinators and Managers (State EE pays into PERS)	-	-						-	-
03		Director of Site Administration (State EE pays into PERS)	-	-						-	-
04		Educational Advising Coordinator (State EE pays into PERS)	-	-						-	-
05		Office Manager (State EE pays into PERS)	-	-						-	-
06	100-100-2410-6227-000-32-06	Student Worker	-	-						-	-
		<b>Subtotal Social Security (FICA)</b>	-	-	-	-	-	-	-	-	-
		<b>Benefits: PERS Retirement</b>									
01	100-100-2320-6234-000-32-06	CSO Chiefs	-	-						-	-
02	100-100-2500-6237-000-32-06	CSO Directors, Coordinators and Managers	-	-						-	-
03	100-100-2410-6234-000-32-06	Director of Site Administration	21,161	-						-	21,161
04	100-100-1000-6231-000-32-06	Educational Advising Coordinator	4,085	-						-	4,085
05	100-100-2410-6237-000-32-06	Office Manager	6,355	-						-	6,355
06		Student Worker (not PERS eligible < 1040 hrs/yr.)	-	-						-	-
		<b>Subtotal PERS Retirement</b>	<b>31,601</b>	-	-	-	-	-	-	-	<b>31,601</b>
		<b>Benefits: Medicare</b>									
01	100-100-2320-6244-000-32-06	CSO Chiefs	-	-						-	-
02	100-100-2320-6244-661-32-06	CSO Chiefs: CSP Grant	-	-						-	-
03	100-100-2500-6247-000-32-06	CSO Directors Coordinators and Managers	-	-						-	-
04	100-100-2500-6247-661-32-06	CSO Coordinators and Managers: CSP Grant	-	-						-	-
05	100-100-2410-6244-000-32-06	Director of Site Administration	1,093	-						-	1,093
06	100-100-1000-6241-000-32-06	Educational Advising Coordinator	410	-						-	410
07	100-100-1000-6241-661-32-06	Educational Advising Coordinator: CSP Grant	-	-						-	-
08	100-100-2410-6247-000-32-06	Office Manager and Student Workers	648	-						-	648
09			-	-						-	-
		<b>Subtotal Medicare</b>	<b>2,150</b>	-	-	-	-	-	-	-	<b>2,150</b>
		<b>Benefits: Unemployment</b>									
01	100-100-2320-6264-000-32-06	CSO Chiefs	-	-						-	-
02	100-100-2500-6267-000-32-06	CSO Directors, Coordinators and Managers	-	-						-	-
03	100-100-2410-6264-000-32-06	Director of Site Administration	458	-						-	458
04	100-100-1000-6261-000-32-06	Educational Advising Coordinator	402	-						-	402
05	100-100-2410-6267-000-32-06	Office Manager	458	-						-	458
06			-	-						-	-
		<b>Subtotal Unemployment</b>	<b>1,317</b>	-	-	-	-	-	-	-	<b>1,317</b>
		<b>Benefits: Workman's Compensation</b>									
01	100-100-2320-6274-000-32-06	CSO Chiefs	-	-						-	-
02	100-100-2500-6277-000-32-06	CSO Directors, Coordinators and Managers	-	-						-	-
03	100-100-2410-6274-000-32-06	Director of Site Administration	490	-						-	490
04	100-100-1000-6271-000-32-06	Educational Advising Coordinator	184	-						-	184
05	100-100-2410-6277-000-32-06	Office Manager	290	-						-	290
06			-	-						-	-
		<b>Subtotal Workman's Compensation</b>	<b>964</b>	-	-	-	-	-	-	-	<b>964</b>
		<b>Benefits: Healthcare Insurance</b>									
01	100-100-2320-6284-000-32-06	CSO Chiefs	-	-						-	-
02	100-100-2500-6287-000-32-06	CSO Coordinators and Managers	-	-						-	-
03	100-100-2410-6284-000-32-06	Director of Site Administration	4,944	-						-	4,944
04	100-100-1000-6281-000-32-06	Educational Advising Coordinator	1,752	-						-	1,752
05	100-100-2410-6287-000-32-06	Office Manager	3,504	-						-	3,504
06			-	-						-	-
		<b>Subtotal Healthcare Insurance</b>	<b>10,200</b>	-	-	-	-	-	-	-	<b>10,200</b>
		<b>Total 200 Benefits</b>	<b>47,348</b>	-	-	-	-	-	-	-	<b>47,348</b>
		<b>Professional Services</b>									
01	100-100-1000-6300-000-32-06	Instruction-Purchased Professional and Technical Services	-	-						-	-
02	100-100-1000-6300-709-32-06	Instruction-Purchased Professional and Technical Services-Title II	-	-						-	-
03	100-100-1000-6331-000-32-06	Instruction-Prof-Dev/Instructional Lic. Personnel	-	-						-	-
04	100-100-1000-6337-000-32-06	Instruction-Prof-Dev/Technology Training	-	-						-	-
05	100-100-2120-6320-000-32-06	Guidance Services-Professional Educational Services	-	-						-	-
06	100-100-2130-6320-000-32-06	Health Services-Professional Educational Services	-	-						-	-
07	100-100-2140-6320-000-32-06	Psychological Services-Professional Educational Services	1,000	-						-	1,000
08	100-100-2240-6351-352-32-06	Academic Assessment-Data Process & Coding Services-CCR Grant	-	-						-	-

Nevada State High School Henderson Expansion  
Budget School Year 2020 - 2021 (same for all three proposed locations)

09	100-100-2240-6351-000-32-06	Academic Assessment-Data Process & Coding Services	-	-					-	-
10	100-100-2320-6300-000-32-06	Executive Administration-Purchased Prof. and Tech. Services	-	-					-	-
11	100-100-2320-6333-000-32-06	Executive Administration-Prof-Dev/Administrative Lic. Personnel	-	-					-	-
12	100-100-2320-6337-000-32-06	Executive Administration-Prof-Dev/Technology Training	-	-					-	-
13	100-100-2410-6300-000-32-06	Office of the Principal-Purchased Prof. and Tech. Services	950	-					-	950
14	100-100-2410-6333-000-32-06	Office of the Principal-Prof-Dev/Administrative Lic. Personnel	2,000	-					-	2,000
15	100-100-2410-6336-000-32-06	Office of the Principal-Prof-Dev/Other Classified-Support Personnel	-	-					-	-
16	100-100-2410-6337-000-32-06	Office of the Principal-Prof-Dev/Technology Training	500	-					-	500
17	100-100-2500-6300-000-32-06	Central Services-Purchased Professional and Technical Services	1,050	-					-	1,050
18	100-100-2500-6336-000-32-06	Central Services-Prof-Dev/Other Classified-Support Personnel	-	-					-	-
19	100-100-2500-6337-000-32-06	Central Services-Prof-Dev/Technology Training	-	-					-	-
20	100-100-2510-6340-000-32-06	Fiscal Services-Other Professional Services	11,658	-					-	11,658
21	100-100-2560-6300-000-32-06	Public Information Services-Purchased Prof. and Tech. Services	-	-					-	-
22	100-100-2560-6345-000-32-06	Public Information Services-Marketing	-	-					-	-
23	100-100-2580-6320-661-32-06	Administrative Technology Services-Prof. Educational Services-CSP Grant	-	-					-	-
24	100-100-2580-6350-000-32-06	Administrative Technology Services-Technical Services	2,000	-					-	2,000
25	100-100-2610-6340-000-32-06	Operation of Buildings-Other Professional Services	-	-					-	-
		<b>Total 300 Professional Services</b>	<b>19,158</b>	-	-	-	-	-	-	<b>19,158</b>

**Property Services**

		Budget	Current Qtr	Actuals Q1	Current Qtr	Actuals Q3	Actuals Q4	Actuals YTD	Balance	
01	100-100-1000-6441-000-32-06	Instruction-Renting Land and Buildings	500	-					-	500
02	100-100-2600-6441-000-32-06	Operation and Maintenance of Plant-Renting Land and Buildings	27,750	-					-	27,750
03	100-100-2610-6410-000-32-06	Operation of Buildings-Utility Services	-	-					-	-
04	100-100-2620-6420-000-32-06	Maintenance of Buildings-Cleaning Services	500	-					-	500
05	100-100-2620-6430-000-32-06	Maintenance of Buildings-Repairs and Maintenance Services	125	-					-	125
		<b>Total 400 Property Services</b>	<b>28,875</b>	-	-	-	-	-	-	<b>28,875</b>

**Other Purchased Services**

		Budget	Current Qtr	Actuals Q1	Current Qtr	Actuals Q3	Actuals Q4	Actuals YTD	Balance	
01	100-100-1000-6522-000-32-06	Instruction-Liability Insurance "Errors and Omissions"	-	-					-	-
02	100-100-1000-6523-000-32-06	Instruction-Fidelity / Other Insurance "Umbrella"	-	-					-	-
03	100-100-1000-6568-352-32-06	Instruction-Tuition for Classroom Fees-CCR Grant	-	-					-	-
04	100-100-1000-6569-352-32-06	Instruction-Tuition for Classroom Fees-CCR Grant	-	-					-	-
05	100-100-1000-6569-000-32-06	Instruction-Tuition-Other	220,825	-					-	220,825
06	100-100-1000-6580-000-32-06	Instruction-Travel	-	-					-	-
07	100-100-1000-6580-709-32-06	Instruction-Travel-Title II Grant	-	-					-	-
08	100-100-2310-6523-000-32-06	Board of Education-Fidelity / Other Insurance "Umbrella"	-	-					-	-
09	100-100-2320-6534-000-32-06	Executive Administration-Telephone-Cell phone services	-	-					-	-
10	100-100-2320-6580-000-32-06	Executive Administration-Travel	-	-					-	-
11	100-100-2320-6580-661-32-06	Executive Administration-Travel-CSP Grant	-	-					-	-
12	100-100-2320-6580-709-32-06	Executive Administration-Travel-Title II Grant	-	-					-	-
13	100-100-2410-6580-000-32-06	Office of the Principal-Travel	1,500	-					-	1,500
14	100-100-2500-6531-000-32-06	Central Services-Postage	600	-					-	600
15	100-100-2500-6535-000-32-06	Central Services-Data Communications, Internet, Video, T-lines, etc.	1,728	-					-	1,728
16	100-100-2500-6580-709-32-06	Central Services-Travel-Title II Grant	-	-					-	-
17	100-100-2500-6580-000-32-06	Central Services-Travel	-	-					-	-
18	100-100-2560-6540-000-32-06	Public Information Services-Advertising	3,000	-					-	3,000
19	100-100-2570-6540-000-32-06	Personnel Services-Advertising	-	-					-	-
20	100-100-2610-6521-000-32-06	Operation of Buildings-Property Insurance "Business Owners"	-	-					-	-
21	100-100-2710-6519-000-32-06	Vehicle Operation-Student Transportation Purchased From Other Sources	3,850	-					-	3,850
		<b>Total 500 Other Purchased Services</b>	<b>231,503</b>	-	-	-	-	-	-	<b>231,503</b>

**Supplies**

		Budget	Current Qtr	Actuals Q1	Current Qtr	Actuals Q3	Actuals Q4	Actuals YTD	Balance	
01	100-100-1000-6610-000-32-06	Instruction-General Supplies	1,800	-					-	1,800
02	100-100-1000-6610-325-32-06	Instruction-General Supplies-Teacher Supply Grant	125	-					-	125
03	100-100-1000-6641-000-32-06	Instruction-Textbooks	17,490	-					-	17,490
04	100-100-1000-6641-352-32-06	Instruction-Textbooks-CCR Grant	-	-					-	-
05	100-100-1000-6642-000-32-06	Instruction-Classroom Technology Fees	24,310	-					-	24,310
06	100-100-1000-6650-000-32-06	Instruction-Supplies-Technology-related	120	-					-	120
07	100-100-1001-6651-000-32-06	Advising Personnel-Supplies-Tech-Software	-	-					-	-
08	100-100-2310-6610-000-32-06	Board of Education-General Supplies	-	-					-	-
09	100-100-2320-6610-000-32-06	Executive Administration-General Supplies	-	-					-	-
10	100-100-2320-6650-000-32-06	Executive Administration-Supplies-Technology-related	-	-					-	-
11	100-100-2410-6610-000-32-06	Office of the Principal-General Supplies	1,200	-					-	1,200
12	100-100-2410-6650-000-32-06	Office of the Principal-Supplies-Technology-related	120	-					-	120
13	100-100-2500-6610-000-32-06	Central Services-General Supplies	900	-					-	900

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14	100-100-2500-6650-000-32-06	Central Services-Supplies-Technology-related	-	-					-	-
15	100-100-2580-6651-000-32-06	Administrative Technology Services-Supplies -Tech -Software	-	-					-	-
16	100-100-2610-6622-000-32-06	Operation of Buildings-Electricity	1,800	-					-	1,800
17	100-100-2620-6610-000-32-06	Maintenance of Buildings-General Supplies	-	-					-	-
	<b>Total 600 Supplies</b>		<b>47,865</b>	-	-	-	-	-	-	<b>47,865</b>
	<b>Property</b>		<b>Budget</b>	<b>Current Qtr</b>	<b>Actuals Q1</b>	<b>Current Qtr</b>	<b>Actuals Q3</b>	<b>Actuals Q4</b>	<b>Actuals YTD</b>	<b>Balance</b>
01	100-100-2580-6734-000-32-06	Administrative Technology Services-Technology-Related Hardware	-	-	-	-	-	-	-	-
	<b>Total 700 Property</b>		-	-	-	-	-	-	-	-
CNT	<b>Code</b>	<b>Debt Service and Miscellaneous</b>	<b>Budget</b>	<b>Current Qtr</b>	<b>Actuals Q1</b>	<b>Current Qtr</b>	<b>Actuals Q3</b>	<b>Actuals Q4</b>	<b>Actuals YTD</b>	<b>Balance</b>
01	100-100-1000-6810-709-32-06	Instruction-Dues and Fees-Title II	-	-					-	-
02	100-100-2320-6810-709-32-06	Executive Administration-Dues and Fees-Title II	-	-					-	-
03	100-100-2320-6810-000-32-06	Executive Administration-Dues and Fees	-	-					-	-
04	100-100-2320-6893-000-32-06	Executive Administration-Indirect Costs	-	-					-	-
05	100-100-2500-6810-709-32-06	Fiscal Services-Dues and Fees-Title II	-	-					-	-
06	100-100-2510-6810-000-32-06	Fiscal Services-Dues and Fees	14,568	-					-	14,568
07	100-100-2900-6810-000-32-06	Other Support Services-Dues and Fees	60	-					-	60
	<b>Total 800 Debt Service and Miscellaneous</b>		<b>14,628</b>	-	-	-	-	-	-	<b>14,628</b>
	<b>Total Expenditures</b>		<b>541,433</b>	-	-	-	-	-	-	<b>541,433</b>
	<i>Total Other Financing Sources (Balance of Loan from Flagship)</i>		<b>57,000</b>	-	-	-	-	-	-	<b>-</b>
	<b>Excess (deficiency) of revenues and other financing</b>		<b>138,702</b>	-	-	-	-	-	-	<b>81,702</b>
	Fund Balance, Beginning of the year		-	-	-	-	-	-	-	-
	<b>Fund Balance, End of the year</b>		<b>138,702</b>	-	-	-	-	-	-	<b>81,702</b>

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Location Codes		Key:														
Assumptions and Narrative		7/1/2020	CSO Entry	Site Entry	CCR Grant	Ttl II Grant	CSP Grant	Tchr Grant	E-rate	Sponsor Fee	Semester Increase					
Start Date of the Fiscal Year		Average	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21		
CNT	Enrollment and Counts	63	60	60	60	60	60	60	66	66	66	66	66	66		
01	Number that are 11th Grade (new recruits)	63	60	60	60	60	60	60	66	66	66	66	66	66		
02	Number that are 12th Grade (new recruits + 70% retention)	53	50	50	50	50	50	50	55	55	55	55	55	55		
03	Number that are 11th Grade (new recruits) Replication Students	-	-	-	-	-	-	-	-	-	-	-	-	-		
04	Number that are 12th Grade (new recruits + 70% retention) Replication Students	-	-	-	-	-	-	-	-	-	-	-	-	-		
05	Number that are funded for College and Career Readiness	-	-	-	-	-	-	-	-	-	-	-	-	-		
06	Number that qualify for free or reduced lunch	42	40	40	40	40	40	40	44	44	44	44	44	44		
07	Number that are Special Education	1	1	1	1	1	1	1	1	1	1	1	1	1		
08	Number that are 504 Students	2	2	2	2	2	2	2	2	2	2	2	2	2		
09	Number that are English Language Learners	2	2	2	2	2	2	2	2	2	2	2	2	2		

Code	Revenues	Budget	PPupil Amt		CSO %
			Quantity	Amount	
100-000-0000-1110-000-00-06 08	DSA: Ad Valorem Taxes	164,145	26.40%	777,200	80.00%
100-000-0000-1120-000-00-06 08	DSA: Sales and Use Taxes	180,310	29.00%	777,200	80.00%
100-000-0000-1191-000-00-06 08	DSA: Franchise Fees	622	0.10%	777,200	80.00%
100-000-0000-1192-000-00-06 08	DSA: Basic General Governmental Services Tax	19,275	3.10%	777,200	80.00%
100-000-0000-3110-000-00-06 08	DSA: Distributive School Acct (DSA) Basic Support	257,409	41.40%	777,200	80.00%
100-000-0000-3115-000-00-06 08	State: Special Education portion to DSA	1,250	1	1,250	NO
100-000-0000-3200-325-00-06 08	State: Reimbursement for Teacher Supplies #FTE	125	1	125	NO
100-000-0000-3200-352-00-06 08	State: College and Career Readiness (CCR)	-	1	-	NO
100-000-0000-4500-709-00-06 08	Federal: Title II Grant	-	1	-	NO
100-000-0000-4571-000-00-06 08	Federal: Special Education Part B	-	1	1,250	YES
100-000-0000-4703-000-00-06 08	Federal: E-rate (Funded at 50% of Internet ONLY)	-	50%	-	NO
100-000-0000-1790-000-00-06 08	Other Income01	-	2	-	NO
100-000-0000-1790-000-00-06 08	Other Income02	-	-	-	NO
100-000-0000-1790-000-00-06 08	Other Income03	-	-	-	NO
100-000-0000-4500-661-00-06 08	Federal: Charter Schools Program (CSP) Dissemination	-	1	-	NO

Code	Contracted Amounts	Initials	Annual	Contract	PERS	HrlyRate	Hrs/wk	Members	ExtDtyRt	BuyoutRate	BuyoutDays	STAFFInctv	ADMINInctv
100-100-2320-6114-000-32-06 08	Chief Operations Officer	JH	-						75.00				
100-100-2500-6117-000-32-06 08	Academics/Accountability Director	JN	-						50.00				
100-100-2500-6117-000-32-06 08	Data Coordinator	JC	-						30.00				
100-100-2500-6117-000-32-06 08	Academics/Accountability Intern	TBA	-										
100-100-2500-6117-000-32-06 08	Finance/Operations Director	EC	-						50.00				
100-100-2500-6117-000-32-06 08	Business Coordinator	MV	-						30.00				
100-100-2500-6117-000-32-06 08	Finance/Operations Intern		-										
100-100-2500-6117-000-32-06 08	Marketing/Engagement Director	TBA	-						50.00				
100-100-2500-6117-000-32-06 08	Marketing Coordinator		-										
100-100-2500-6117-000-32-06 08	Marketing/Engagement Intern	TBA	-						30.00				
100-100-2500-6117-000-32-06 08	Executive Director	TBA	-						50.00				
100-100-2410-6114-000-32-06 08	Director of Site Administration	TBA	72,345	72,800	ER				50.00	150.00	-	750.00	3,750.00
100-100-2410-6114-000-32-06 08	Director of Site Administration		-										
100-100-2410-6114-000-32-06 08	Director of Site Administration		-										
100-100-1000-6111-000-32-06 08	Educational Advising Coordinator	TBA	53,578	46,800	EE				30.00	100.00		750.00	
100-100-1000-6111-000-32-06 08	Educational Advising Coordinator		-										
100-100-1000-6111-000-32-06 08	Educational Advising Coordinator		-										
100-100-2410-6117-000-32-06 08	Office Manager	TBA	41,672	36,400	EE				30.00	75.00	-	750.00	
100-100-2410-6117-000-32-06 08	Office Manager		-										
100-100-2410-6117-000-32-06 08	Office Manager		-										
100-100-2410-6127-000-32-06 08	Student Worker	TBA	4,420			8.50	10						
100-100-2410-6127-000-32-06 08	Student Worker		-										
100-100-2410-6127-000-32-06 08	Student Worker		-										
100-100-2410-6127-000-32-06 08	Student Worker		-										
100-100-2410-6127-000-32-06 08	Student Worker		-										
100-100-2410-6127-000-32-06 08	Student Worker		-										
100-100-2310-6117-000-32-06 08	Board Members		-										
			ER Rate	0.625%	EE Factor	1.144827							

Code	Position Allocation	Initials	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
			100-100-2320-6114-000-32-06 08	Chief Academic Officer	WH									
100-100-2320-6114-000-32-06 08	Chief Operations Officer	JH												
100-100-2500-6117-000-32-06 08	Academics/Accountability Director	JN												
100-100-2500-6117-000-32-06 08	Data Coordinator	JC												
100-100-2500-6117-000-32-06 08	Academics/Accountability Intern	TBA												
100-100-2500-6117-000-32-06 08	Finance/Operations Director	EC												
100-100-2500-6117-000-32-06 08	Business Coordinator	MV												
100-100-2500-6117-000-32-06 08	Finance/Operations Intern													
100-100-2500-6117-000-32-06 08	Marketing/Engagement Director	TBA												
100-100-2500-6117-000-32-06 08	Marketing Coordinator													
100-100-2500-6117-000-32-06 08	Marketing/Engagement Intern	TBA												
100-100-2500-6117-000-32-06 08	Executive Director	TBA												
100-100-2410-6114-000-32-06 08	Director of Site Administration	TBA	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
100-100-2410-6114-000-32-06 08	Director of Site Administration													



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15	100-100-2410-6114-000-32-06 08	Director of Site Administration													
16	100-100-1000-6111-000-32-06 08	Educational Advising Coordinator	TBA							1.00	1.00	1.00	1.00	1.00	1.00
17	100-100-1000-6111-000-32-06 08	Educational Advising Coordinator													
18	100-100-1000-6111-000-32-06 08	Educational Advising Coordinator													
19	100-100-2410-6117-000-32-06 08	Office Manager	TBA	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
20	100-100-2410-6117-000-32-06 08	Office Manager													
21	100-100-2410-6117-000-32-06 08	Office Manager													
22	100-100-2410-6127-000-32-06 08	Student Worker													
23	100-100-2410-6127-000-32-06 08	Student Worker													
24	100-100-2410-6127-000-32-06 08	Student Worker													
25	100-100-2410-6127-000-32-06 08	Student Worker													
26	100-100-2410-6127-000-32-06 08	Student Worker													
27	100-100-2410-6127-000-32-06 08	Student Worker													

CNT	Code	Monthly Salary	Budget	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
01	100-100-2320-6114-000-32-06 08	Chief Academic Officer	-	-	-	-	-	-	-	-	-	-	-	-	-
02	100-100-2320-6114-000-32-06 08	Chief Operations Officer	-	-	-	-	-	-	-	-	-	-	-	-	-
03	100-100-2500-6117-000-32-06 08	Academics/Accountability Director	-	-	-	-	-	-	-	-	-	-	-	-	-
04	100-100-2500-6117-000-32-06 08	Data Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
05	100-100-2500-6117-000-32-06 08	Academics/Accountability Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
06	100-100-2500-6117-000-32-06 08	Finance/Operations Director	-	-	-	-	-	-	-	-	-	-	-	-	-
07	100-100-2500-6117-000-32-06 08	Business Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
08	100-100-2500-6117-000-32-06 08	Finance/Operations Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
09	100-100-2500-6117-000-32-06 08	Marketing/Engagement Director	-	-	-	-	-	-	-	-	-	-	-	-	-
10	100-100-2500-6117-000-32-06 08	Marketing Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
11	100-100-2500-6117-000-32-06 08	Marketing/Engagement Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
12	100-100-2500-6117-000-32-06 08	Executive Director	-	-	-	-	-	-	-	-	-	-	-	-	-
13	100-100-2410-6114-000-32-06 08	Director of Site Administration	72,345	6,029	6,029	6,029	6,029	6,029	6,029	6,029	6,029	6,029	6,029	6,029	6,029
14	100-100-2410-6114-000-32-06 08	Director of Site Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
15	100-100-2410-6114-000-32-06 08	Director of Site Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
16	100-100-1000-6111-000-32-06 08	Educational Advising Coordinator	26,789	-	-	-	-	-	-	4,465	4,465	4,465	4,465	4,465	4,465
17	100-100-1000-6111-000-32-06 08	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
18	100-100-1000-6111-000-32-06 08	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
19	100-100-2410-6117-000-32-06 08	Office Manager	41,672	3,473	3,473	3,473	3,473	3,473	3,473	3,473	3,473	3,473	3,473	3,473	3,473
20	100-100-2410-6117-000-32-06 08	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
21	100-100-2410-6117-000-32-06 08	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
22	100-100-2410-6127-000-32-06 08	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-
23	100-100-2410-6127-000-32-06 08	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-
24	100-100-2410-6127-000-32-06 08	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-
25	100-100-2410-6127-000-32-06 08	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-
26	100-100-2410-6127-000-32-06 08	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-
27	100-100-2410-6127-000-32-06 08	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-

CNT	Code	Hours of Extra Duty	Initials	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
01	100-100-2320-6164-000-32-06 08	Chief Academic Officer	WH												
02	100-100-2320-6164-000-32-06 08	Chief Operations Officer	JH												
03	100-100-2500-6167-000-32-06 08	Academics/Accountability Director	JN												
04	100-100-2500-6167-000-32-06 08	Data Coordinator	JC												
05	100-100-2500-6167-000-32-06 08	Academics/Accountability Intern	TBA												
06	100-100-2500-6167-000-32-06 08	Finance/Operations Director	EC												
07	100-100-2500-6167-000-32-06 08	Business Coordinator	MV												
08	100-100-2500-6167-000-32-06 08	Finance/Operations Intern													
09	100-100-2500-6167-000-32-06 08	Marketing/Engagement Director	TBA												
10	100-100-2500-6167-000-32-06 08	Marketing Coordinator													
11	100-100-2500-6167-000-32-06 08	Marketing/Engagement Intern	TBA												
12	100-100-2500-6167-000-32-06 08	Executive Director	TBA												
13	100-100-2410-6164-000-32-06 08	Director of Site Administration	TBA												
14	100-100-2410-6164-000-32-06 08	Director of Site Administration													
15	100-100-2410-6164-000-32-06 08	Director of Site Administration													
16	100-100-1000-6161-000-32-06 08	Educational Advising Coordinator													
17	100-100-1000-6161-000-32-06 08	Educational Advising Coordinator													
18	100-100-1000-6161-000-32-06 08	Educational Advising Coordinator													
19	100-100-2410-6167-000-32-06 08	Office Manager													
20	100-100-2410-6167-000-32-06 08	Office Manager													
21	100-100-2410-6167-000-32-06 08	Office Manager													
22															
23															
24															
25															
26															
27															

CNT	Code	Extra Duty Pay	Budget	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
01	100-100-2320-6164-000-32-06 08	Chief Academic Officer	-	-	-	-	-	-	-	-	-	-	-	-	-
02	100-100-2320-6164-000-32-06 08	Chief Operations Officer	-	-	-	-	-	-	-	-	-	-	-	-	-
03	100-100-2500-6167-000-32-06 08	Academics/Accountability Director	-	-	-	-	-	-	-	-	-	-	-	-	-
04	100-100-2500-6167-000-32-06 08	Data Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
05	100-100-2500-6167-000-32-06 08	Academics/Accountability Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
06	100-100-2500-6167-000-32-06 08	Finance/Operations Director	-	-	-	-	-	-	-	-	-	-	-	-	-

Nevada State High School Henderson Expansion  
Budget School Year 2020 - 2021 (same for all three proposed locations)

07	100-100-2500-6167-000-32-06 08	Business Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
08	100-100-2500-6167-000-32-06 08	Finance/Operations Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
09	100-100-2500-6167-000-32-06 08	Marketing/Engagement Director	-	-	-	-	-	-	-	-	-	-	-	-	-
10	100-100-2500-6167-000-32-06 08	Marketing Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
11	100-100-2500-6167-000-32-06 08	Marketing/Engagement Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
12	100-100-2500-6167-000-32-06 08	Executive Director	-	-	-	-	-	-	-	-	-	-	-	-	-
13	100-100-2410-6164-000-32-06 08	Director of Site Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
14	100-100-2410-6164-000-32-06 08	Director of Site Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
15	100-100-2410-6164-000-32-06 08	Director of Site Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
16	100-100-1000-6161-000-32-06 08	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
17	100-100-1000-6161-000-32-06 08	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
18	100-100-1000-6161-000-32-06 08	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
19	100-100-2410-6167-000-32-06 08	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
20	100-100-2410-6167-000-32-06 08	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
21	100-100-2410-6167-000-32-06 08	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
22															
23															
24															
25															
26															
27															

CNT	Code	Number of Performance Incentives	Initials	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
01	100-100-2320-6154-000-32-06 08	Chief Academic Officer	WH												
02	100-100-2320-6154-000-32-06 08	Chief Operations Officer	JH												
03	100-100-2500-6157-000-32-06 08	Academics/Accountability Director	JN												
04	100-100-2500-6157-000-32-06 08	Data Coordinator	JC												
05	100-100-2500-6157-000-32-06 08	Academics/Accountability Intern	TBA												
06	100-100-2500-6157-000-32-06 08	Finance/Operations Director	EC												
07	100-100-2500-6157-000-32-06 08	Business Coordinator	MV												
08	100-100-2500-6157-000-32-06 08	Finance/Operations Intern													
09	100-100-2500-6157-000-32-06 08	Marketing/Engagement Director	TBA												
10	100-100-2500-6157-000-32-06 08	Marketing Coordinator													
11	100-100-2500-6157-000-32-06 08	Marketing/Engagement Intern	TBA												
12	100-100-2500-6157-000-32-06 08	Executive Director	TBA												
13	100-100-2410-6154-000-32-06 08	Director of Site Administration	TBA			1.00		1.00			1.00			1.00	
14	100-100-2410-6154-000-32-06 08	Director of Site Administration													
15	100-100-2410-6154-000-32-06 08	Director of Site Administration													
16	100-100-1000-6151-000-32-06 08	Educational Advising Coordinator									1.00			1.00	
17	100-100-1000-6151-000-32-06 08	Educational Advising Coordinator													
18	100-100-1000-6151-000-32-06 08	Educational Advising Coordinator													
19	100-100-2410-6157-000-32-06 08	Office Manager	TBA			1.00		1.00			1.00			1.00	
20	100-100-2410-6157-000-32-06 08	Office Manager													
21	100-100-2410-6157-000-32-06 08	Office Manager													
22															
23															
24															
25															
26															
27															

CNT	Code	Performance Incentive Pay	Budget	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
01	100-100-2320-6154-000-32-06 08	Chief Academic Officer	-	-	-	-	-	-	-	-	-	-	-	-	-
02	100-100-2320-6154-000-32-06 08	Chief Operations Officer	-	-	-	-	-	-	-	-	-	-	-	-	-
03	100-100-2500-6157-000-32-06 08	Academics/Accountability Director	-	-	-	-	-	-	-	-	-	-	-	-	-
04	100-100-2500-6157-000-32-06 08	Data Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
05	100-100-2500-6157-000-32-06 08	Academics/Accountability Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
06	100-100-2500-6157-000-32-06 08	Finance/Operations Director	-	-	-	-	-	-	-	-	-	-	-	-	-
07	100-100-2500-6157-000-32-06 08	Business Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
08	100-100-2500-6157-000-32-06 08	Finance/Operations Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
09	100-100-2500-6157-000-32-06 08	Marketing/Engagement Director	-	-	-	-	-	-	-	-	-	-	-	-	-
10	100-100-2500-6157-000-32-06 08	Marketing Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
11	100-100-2500-6157-000-32-06 08	Marketing/Engagement Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
12	100-100-2500-6157-000-32-06 08	Executive Director	-	-	-	-	-	-	-	-	-	-	-	-	-
13	100-100-2410-6154-000-32-06 08	Director of Site Administration	6,750	-	-	750	-	750	-	-	750	-	-	750	-
14	100-100-2410-6154-000-32-06 08	Director of Site Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
15	100-100-2410-6154-000-32-06 08	Director of Site Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
16	100-100-1000-6151-000-32-06 08	Educational Advising Coordinator	1,500	-	-	-	-	-	-	-	750	-	-	750	-
17	100-100-1000-6151-000-32-06 08	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
18	100-100-1000-6151-000-32-06 08	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
19	100-100-2410-6157-000-32-06 08	Office Manager	3,000	-	-	750	-	750	-	-	750	-	-	750	-
20	100-100-2410-6157-000-32-06 08	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
21	100-100-2410-6157-000-32-06 08	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
22															
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27															

Nevada State High School Henderson Expansion  
 Budget School Year 2020 - 2021 (same for all three proposed locations)

Code		Budgeted Salary Amounts	Annual	Quantity	Amount	CSO
01	100-100-2320-6114-000-32-06 08	CSO Chiefs	-	-	-	YES
02	100-100-2500-6117-000-32-06 08	CSO Coordinators and Managers	-	-	-	YES
03	100-100-2410-6114-000-32-06 08	Director of Site Administration	72,345	-	-	NO
04	100-100-1000-6100-661-32-06 08	Training Attendees for CSP Grant	-	-	750	YES
05	100-100-1000-6111-000-32-06 08	Educational Advising Coordinator	26,789	-	-	NO
06	100-100-2410-6117-000-32-06 08	Office Manager	41,672	-	-	NO
07	100-100-2410-6127-000-32-06 08	Student Worker	-	-	-	NO
08	100-100-2310-6117-000-32-06 08	Board Members	-	-	-	YES

Code		Budgeted Extra Duty Pay	Annual	Quantity	Amount	CSO
01	100-100-2320-6164-000-32-06 08	CSO Chiefs	-	-	-	NO
02	100-100-2320-6164-661-32-06 08	CSO Chiefs: CSP Grant	-	-	50	YES
03	100-100-2500-6167-000-32-06 08	CSO Coordinators and Managers	-	-	-	NO
04	100-100-2500-6167-661-32-06 08	CSO Coordinators and Managers: CSP Grant	-	-	750	YES
05	100-100-2410-6164-000-32-06 08	Director of Site Administration	-	-	-	NO
06	100-100-1000-6161-000-32-06 08	Educational Advising Coordinator	-	-	-	NO
07	100-100-1000-6161-000-32-06 08	Educational Advising Coordinator: CSP Grant	-	-	750	YES
08	100-100-2410-6167-000-32-06 08	Office Manager	-	-	-	NO

Code		Budgeted Performance Pay	Annual
01	100-100-2320-6154-000-32-06 08	CSO Chiefs	-
02	100-100-2500-6157-000-32-06 08	CSO Coordinators and Managers	-
03	100-100-2410-6154-000-32-06 08	Director of Site Administration	6,750
04	100-100-1000-6151-000-32-06 08	Educational Advising Coordinator	1,500
05	100-100-2410-6157-000-32-06 08	Office Manager	3,000

Code		Monthly Group Insurance Amounts	AD&D	TermLife	LTD
01	100-100-2320-6214-000-32-06 08	CSO Chiefs	5.00	47.00	32.00
02	100-100-2500-6217-000-32-06 08	CSO Coordinators and Managers	2.00	12.00	22.00
03	100-100-2410-6214-000-32-06 08	Director of Site Administration	2.00	12.00	30.00
04	100-100-1000-6211-000-32-06 08	Educational Advising Coordinator	2.00	12.00	22.00
05	100-100-2410-6217-000-32-06 08	Office Manager	2.00	12.00	17.00

Code		Group Insurance	Budget	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
01	100-100-2320-6214-000-32-06 08	Chief Academic Officer	-	-	-	-	-	-	-	-	-	-	-	-	-
02	100-100-2320-6214-000-32-06 08	Chief Operations Officer	-	-	-	-	-	-	-	-	-	-	-	-	-
03	100-100-2500-6217-000-32-06 08	Academics/Accountability Director	-	-	-	-	-	-	-	-	-	-	-	-	-
04	100-100-2500-6217-000-32-06 08	Data Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
05	100-100-2500-6217-000-32-06 08	Academics/Accountability Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
06	100-100-2500-6217-000-32-06 08	Finance/Operations Director	-	-	-	-	-	-	-	-	-	-	-	-	-
07	100-100-2500-6217-000-32-06 08	Business Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
08	100-100-2500-6217-000-32-06 08	Finance/Operations Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
09	100-100-2500-6217-000-32-06 08	Marketing/Engagement Director	-	-	-	-	-	-	-	-	-	-	-	-	-
10	100-100-2500-6217-000-32-06 08	Marketing Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
11	100-100-2500-6217-000-32-06 08	Marketing/Engagement Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
12	100-100-2500-6217-000-32-06 08	Executive Director	-	-	-	-	-	-	-	-	-	-	-	-	-
13	100-100-2410-6214-000-32-06 08	Director of Site Administration	528	44	44	44	44	44	44	44	44	44	44	44	44
14	100-100-2410-6214-000-32-06 08	Director of Site Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
15	100-100-2410-6214-000-32-06 08	Director of Site Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
16	100-100-1000-6211-000-32-06 08	Educational Advising Coordinator	216	-	-	-	-	-	-	36	36	36	36	36	36
17	100-100-1000-6211-000-32-06 08	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
18	100-100-1000-6211-000-32-06 08	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
19	100-100-2410-6217-000-32-06 08	Office Manager	372	31	31	31	31	31	31	31	31	31	31	31	31
20	100-100-2410-6217-000-32-06 08	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
21	100-100-2410-6217-000-32-06 08	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
22															
23															
24															
25															
26															
27															

Code		Social Security (FICA) Percentages	FICA
01			
02			
03			
04	100-100-2410-6227-000-32-06 08	Student Worker	6.20%

Code		Social Security (FICA)	Budget	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
01															
02															

Nevada State High School Henderson Expansion  
 Budget School Year 2020 - 2021 (same for all three proposed locations)

03																					
04																					
05																					
06																					
07																					
08																					
09																					
10																					
11																					
12																					
13																					
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15																					
16																					
17																					
18																					
19																					
20																					
21																					
22	100-100-2410-6227-000-32-06 08	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
23	100-100-2410-6227-000-32-06 08	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
24	100-100-2410-6227-000-32-06 08	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
25	100-100-2410-6227-000-32-06 08	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26	100-100-2410-6227-000-32-06 08	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
27	100-100-2410-6227-000-32-06 08	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CNT	Code	PERS Retirement Percentages	EE	ER
01	100-100-2320-6234-000-32-06 08	CSO Chiefs	15.25%	29.25%
02	100-100-2500-6237-000-32-06 08	CSO Coordinators and Managers	15.25%	29.25%
03	100-100-2410-6234-000-32-06 08	Director of Site Administration	15.25%	29.25%
04	100-100-1000-6231-000-32-06 08	Educational Advising Coordinator	15.25%	29.25%
05	100-100-2410-6237-000-32-06 08	Office Manager	15.25%	29.25%
06				

CNT	Code	PERS Contribution Amount	Budget	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
01	100-100-2320-6234-000-32-06 08	Chief Academic Officer	-	-	-	-	-	-	-	-	-	-	-	-	-
02	100-100-2320-6234-000-32-06 08	Chief Operations Officer	-	-	-	-	-	-	-	-	-	-	-	-	-
03	100-100-2500-6237-000-32-06 08	Academics/Accountability Director	-	-	-	-	-	-	-	-	-	-	-	-	-
04	100-100-2500-6237-000-32-06 08	Data Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
05	100-100-2500-6237-000-32-06 08	Academics/Accountability Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
06	100-100-2500-6237-000-32-06 08	Finance/Operations Director	-	-	-	-	-	-	-	-	-	-	-	-	-
07	100-100-2500-6237-000-32-06 08	Business Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
08	100-100-2500-6237-000-32-06 08	Finance/Operations Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
09	100-100-2500-6237-000-32-06 08	Marketing/Engagement Director	-	-	-	-	-	-	-	-	-	-	-	-	-
10	100-100-2500-6237-000-32-06 08	Marketing Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
11	100-100-2500-6237-000-32-06 08	Marketing/Engagement Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
12	100-100-2500-6237-000-32-06 08	Executive Director	-	-	-	-	-	-	-	-	-	-	-	-	-
13	100-100-2410-6234-000-32-06 08	Director of Site Administration	21,161	1,763	1,763	1,763	1,763	1,763	1,763	1,763	1,763	1,763	1,763	1,763	1,763
14	100-100-2410-6234-000-32-06 08	Director of Site Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
15	100-100-2410-6234-000-32-06 08	Director of Site Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
16	100-100-1000-6231-000-32-06 08	Educational Advising Coordinator	4,085	-	-	-	-	-	-	681	681	681	681	681	681
17	100-100-1000-6231-000-32-06 08	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
18	100-100-1000-6231-000-32-06 08	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
19	100-100-2410-6237-000-32-06 08	Office Manager	6,355	530	530	530	530	530	530	530	530	530	530	530	530
20	100-100-2410-6237-000-32-06 08	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
21	100-100-2410-6237-000-32-06 08	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
22															
23															
24															
25															
26															
27															

CNT	Code	Medicare Percentages	Tax
01	100-100-2320-6244-000-32-06 08	CSO Chiefs	1.45%
02	100-100-2500-6247-000-32-06 08	CSO Coordinators and Managers	1.45%
03	100-100-2410-6244-000-32-06 08	Director of Site Administration	1.45%
04	100-100-1000-6241-000-32-06 08	Educational Advising Coordinator	1.45%
05	100-100-2410-6247-000-32-06 08	Office Manager	1.45%
06	100-100-2410-6247-000-32-06 08	Student Worker	1.45%

CNT	Code	Medicare Tax Amount	Budget	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
01	100-100-2320-6244-000-32-06 08	Chief Academic Officer	-	-	-	-	-	-	-	-	-	-	-	-	-
02	100-100-2320-6244-000-32-06 08	Chief Operations Officer	-	-	-	-	-	-	-	-	-	-	-	-	-
03	100-100-2500-6247-000-32-06 08	Academics/Accountability Director	-	-	-	-	-	-	-	-	-	-	-	-	-
04	100-100-2500-6247-000-32-06 08	Data Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
05	100-100-2500-6247-000-32-06 08	Academics/Accountability Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
06	100-100-2500-6247-000-32-06 08	Finance/Operations Director	-	-	-	-	-	-	-	-	-	-	-	-	-

Nevada State High School Henderson Expansion  
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07	100-100-2500-6247-000-32-06 08	Business Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-	-
08	100-100-2500-6247-000-32-06 08	Finance/Operations Intern	-	-	-	-	-	-	-	-	-	-	-	-	-	-
09	100-100-2500-6247-000-32-06 08	Marketing/Engagement Director	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	100-100-2500-6247-000-32-06 08	Marketing Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11	100-100-2500-6247-000-32-06 08	Marketing/Engagement Intern	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12	100-100-2500-6247-000-32-06 08	Executive Director	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13	100-100-2410-6244-000-32-06 08	Director of Site Administration	1,093	87	87	98	87	98	87	87	98	87	87	98	87	87
14	100-100-2410-6244-000-32-06 08	Director of Site Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15	100-100-2410-6244-000-32-06 08	Director of Site Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16	100-100-1000-6241-000-32-06 08	Educational Advising Coordinator	410	-	-	-	-	-	-	65	76	65	65	76	65	65
17	100-100-1000-6241-000-32-06 08	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18	100-100-1000-6241-000-32-06 08	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-	-
19	100-100-2410-6247-000-32-06 08	Office Manager	648	50	50	61	50	61	50	50	61	50	50	61	50	50
20	100-100-2410-6247-000-32-06 08	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21	100-100-2410-6247-000-32-06 08	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
22	100-100-2410-6247-000-32-06 08	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-	-
23	100-100-2410-6247-000-32-06 08	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-	-
24	100-100-2410-6247-000-32-06 08	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-	-
25	100-100-2410-6247-000-32-06 08	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26	100-100-2410-6247-000-32-06 08	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-	-
27	100-100-2410-6247-000-32-06 08	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CNT	Code	Unemployment Percentages	SUI	CEP	SUI CAP
01	100-100-2320-6264-000-32-06 08	CSO Chiefs	1.45%	0.05%	30,500
02	100-100-2500-6267-000-32-06 08	CSO Coordinators and Managers	1.45%	0.05%	30,500
03	100-100-2410-6264-000-32-06 08	Director of Site Administration	1.45%	0.05%	30,500
04	100-100-1000-6261-000-32-06 08	Educational Advising Coordinator	1.45%	0.05%	30,500
05	100-100-2410-6267-000-32-06 08	Office Manager	1.45%	0.05%	30,500
06	100-100-2410-6267-000-32-06 08	Student Worker	1.45%	0.05%	30,500

CNT	Code	Unemployment Tax Amounts	Budget	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
01	100-100-2320-6264-000-32-06 08	Chief Academic Officer	-	-	-	-	-	-	-	-	-	-	-	-	-
02	100-100-2320-6264-000-32-06 08	Chief Operations Officer	-	-	-	-	-	-	-	-	-	-	-	-	-
03	100-100-2500-6267-000-32-06 08	Academics/Accountability Director	-	-	-	-	-	-	-	-	-	-	-	-	-
04	100-100-2500-6267-000-32-06 08	Data Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
05	100-100-2500-6267-000-32-06 08	Academics/Accountability Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
06	100-100-2500-6267-000-32-06 08	Finance/Operations Director	-	-	-	-	-	-	-	-	-	-	-	-	-
07	100-100-2500-6267-000-32-06 08	Business Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
08	100-100-2500-6267-000-32-06 08	Finance/Operations Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
09	100-100-2500-6267-000-32-06 08	Marketing/Engagement Director	-	-	-	-	-	-	-	-	-	-	-	-	-
10	100-100-2500-6267-000-32-06 08	Marketing Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
11	100-100-2500-6267-000-32-06 08	Marketing/Engagement Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
12	100-100-2500-6267-000-32-06 08	Executive Director	-	-	-	-	-	-	-	-	-	-	-	-	-
13	100-100-2410-6264-000-32-06 08	Director of Site Administration	458	38	38	38	38	38	38	38	38	38	38	38	38
14	100-100-2410-6264-000-32-06 08	Director of Site Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
15	100-100-2410-6264-000-32-06 08	Director of Site Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
16	100-100-1000-6261-000-32-06 08	Educational Advising Coordinator	402	33	33	33	33	33	33	33	33	33	33	33	33
17	100-100-1000-6261-000-32-06 08	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
18	100-100-1000-6261-000-32-06 08	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
19	100-100-2410-6267-000-32-06 08	Office Manager	458	38.13	38	38	38	38	38	38	38	38	38	38	38
20	100-100-2410-6267-000-32-06 08	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
21	100-100-2410-6267-000-32-06 08	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
22	100-100-2410-6267-000-32-06 08	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-
23	100-100-2410-6267-000-32-06 08	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-
24	100-100-2410-6267-000-32-06 08	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-
25	100-100-2410-6267-000-32-06 08	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-
26	100-100-2410-6267-000-32-06 08	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-
27	100-100-2410-6267-000-32-06 08	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-

CNT	Code	Workman's Comp. Percentage	%
01	100-100-2320-6274-000-32-06 08	CSO Chiefs	0.65%
02	100-100-2500-6277-000-32-06 08	CSO Coordinators and Managers	0.65%
03	100-100-2410-6274-000-32-06 08	Director of Site Administration	0.65%
04	100-100-1000-6271-000-32-06 08	Educational Advising Coordinator	0.65%
05	100-100-2410-6277-000-32-06 08	Office Manager	0.65%
06	100-100-2410-6277-000-32-06 08	Student Worker	0.65%

CNT	Code	Workman's Compensation Amounts	Budget	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
01	100-100-2320-6274-000-32-06 08	Chief Academic Officer	-	-	-	-	-	-	-	-	-	-	-	-	-
02	100-100-2320-6274-000-32-06 08	Chief Operations Officer	-	-	-	-	-	-	-	-	-	-	-	-	-
03	100-100-2500-6277-000-32-06 08	Academics/Accountability Director	-	-	-	-	-	-	-	-	-	-	-	-	-
04	100-100-2500-6277-000-32-06 08	Data Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
05	100-100-2500-6277-000-32-06 08	Academics/Accountability Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
06	100-100-2500-6277-000-32-06 08	Finance/Operations Director	-	-	-	-	-	-	-	-	-	-	-	-	-
07	100-100-2500-6277-000-32-06 08	Business Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
08	100-100-2500-6277-000-32-06 08	Finance/Operations Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
09	100-100-2500-6277-000-32-06 08	Marketing/Engagement Director	-	-	-	-	-	-	-	-	-	-	-	-	-
10	100-100-2500-6277-000-32-06 08	Marketing Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-

Nevada State High School Henderson Expansion  
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11	100-100-2500-6277-000-32-06 08	Marketing/Engagement Intern	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
12	100-100-2500-6277-000-32-06 08	Executive Director	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
13	100-100-2410-6274-000-32-06 08	Director of Site Administration	490	39,19	39	44	39	44	39	39	44	39	39	44	39	44	39
14	100-100-2410-6274-000-32-06 08	Director of Site Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15	100-100-2410-6274-000-32-06 08	Director of Site Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16	100-100-1000-6271-000-32-06 08	Educational Advising Coordinator	184	-	-	-	-	-	-	-	29	34	29	29	34	29	29
17	100-100-1000-6271-000-32-06 08	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
18	100-100-1000-6271-000-32-06 08	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
19	100-100-2410-6277-000-32-06 08	Office Manager	290	23	23	27	23	27	23	23	27	23	27	23	27	23	23
20	100-100-2410-6277-000-32-06 08	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21	100-100-2410-6277-000-32-06 08	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
22	100-100-2410-6277-000-32-06 08	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
23	100-100-2410-6277-000-32-06 08	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
24	100-100-2410-6277-000-32-06 08	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
25	100-100-2410-6277-000-32-06 08	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
26	100-100-2410-6277-000-32-06 08	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
27	100-100-2410-6277-000-32-06 08	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CNT	Code	Healthcare Insurance Amounts	Health	Dental	Vision
01	100-100-2320-6284-000-32-06 08	CSO Chiefs	335	30	11
02	100-100-2500-6287-000-32-06 08	CSO Coordinators and Managers	250	35	10
03	100-100-2410-6284-000-32-06 08	Director of Site Administration	370	35	7
04	100-100-1000-6281-000-32-06 08	Educational Advising Coordinator	250	35	7
05	100-100-2410-6287-000-32-06 08	Office Manager	250	35	7
06					

CNT	Code	Healthcare Insurance	Budget	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
01	100-100-2320-6284-000-32-06 08	Chief Academic Officer	-	-	-	-	-	-	-	-	-	-	-	-	-
02	100-100-2320-6284-000-32-06 08	Chief Operations Officer	-	-	-	-	-	-	-	-	-	-	-	-	-
03	100-100-2500-6287-000-32-06 08	Academics/Accountability Director	-	-	-	-	-	-	-	-	-	-	-	-	-
04	100-100-2500-6287-000-32-06 08	Data Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
05	100-100-2500-6287-000-32-06 08	Academics/Accountability Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
06	100-100-2500-6287-000-32-06 08	Finance/Operations Director	-	-	-	-	-	-	-	-	-	-	-	-	-
07	100-100-2500-6287-000-32-06 08	Business Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
08	100-100-2500-6287-000-32-06 08	Finance/Operations Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
09	100-100-2500-6287-000-32-06 08	Marketing/Engagement Director	-	-	-	-	-	-	-	-	-	-	-	-	-
10	100-100-2500-6287-000-32-06 08	Marketing Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
11	100-100-2500-6287-000-32-06 08	Marketing/Engagement Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
12	100-100-2500-6287-000-32-06 08	Executive Director	-	-	-	-	-	-	-	-	-	-	-	-	-
13	100-100-2410-6284-000-32-06 08	Director of Site Administration	4,944	412	412	412	412	412	412	412	412	412	412	412	412
14	100-100-2410-6284-000-32-06 08	Director of Site Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
15	100-100-2410-6284-000-32-06 08	Director of Site Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
16	100-100-1000-6281-000-32-06 08	Educational Advising Coordinator	1,752	-	-	-	-	-	-	292	292	292	292	292	292
17	100-100-1000-6281-000-32-06 08	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
18	100-100-1000-6281-000-32-06 08	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
19	100-100-2410-6287-000-32-06 08	Office Manager	3,504	292	292	292	292	292	292	292	292	292	292	292	292
20	100-100-2410-6287-000-32-06 08	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
21	100-100-2410-6287-000-32-06 08	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
22		Student Worker													
23		Student Worker													
24		Student Worker													
25		Student Worker													
26		Student Worker													
27		Student Worker													

CNT	Code	Budgeted Group Insurance	Budget
01	100-100-2320-6214-000-32-06 08	CSO Chiefs	-
02	100-100-2500-6217-000-32-06 08	CSO Directors, Coordinators and Managers	-
03	100-100-2410-6214-000-32-06 08	Director of Site Administration	528
04	100-100-1000-6211-000-32-06 08	Educational Advising Coordinator	216
05	100-100-2410-6217-000-32-06 08	Office Manager	372
06			

CNT	Code	Budgeted Social Security (FICA)	Budget
01		CSO Chiefs (State EE pays into PERS)	
02		CSO Coordinators and Managers (State EE pays into PERS)	
03		Director of Site Administration (State EE pays into PERS)	
04		Educational Advising Coordinator (State EE pays into PERS)	
05		Office Manager (State EE pays into PERS)	
06	100-100-2410-6227-000-32-06 08	Student Worker	-

CNT	Code	Budgeted PERS Retirement	Budget
01	100-100-2320-6234-000-32-06 08	CSO Chiefs	-
02	100-100-2500-6237-000-32-06 08	CSO Directors, Coordinators and Managers	-
03	100-100-2410-6234-000-32-06 08	Director of Site Administration	21,161
04	100-100-1000-6231-000-32-06 08	Educational Advising Coordinator	4,085
05	100-100-2410-6237-000-32-06 08	Office Manager	6,355

Nevada State High School Henderson Expansion  
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06		Student Worker (not PERS eligible < 1040 hrs/yr.)	
CNT	Code	<b>Budgeted Medicare</b>	Budget
01	100-100-2320-6244-000-32-06 08	CSO Chiefs	-
02	100-100-2320-6244-661-32-06 08	CSO Chiefs: CSP Grant	-
03	100-100-2500-6247-000-32-06 08	CSO Directors Coordinators and Managers	-
04	100-100-2500-6247-661-32-06 08	CSO Coordinators and Managers: CSP Grant	-
05	100-100-2410-6244-000-32-06 08	Director of Site Administration	1,093
06	100-100-1000-6241-000-32-06 08	Educational Advising Coordinator	410
07	100-100-1000-6241-661-32-06 08	Educational Advising Coordinator: CSP Grant	-
08	100-100-2410-6247-000-32-06 08	Office Manager and Student Workers	648
09			

CNT	Code	<b>Budgeted Unemployment</b>	Budget
01	100-100-2320-6264-000-32-06 08	CSO Chiefs	-
02	100-100-2500-6267-000-32-06 08	CSO Directors, Coordinators and Managers	-
03	100-100-2410-6264-000-32-06 08	Director of Site Administration	458
04	100-100-1000-6261-000-32-06 08	Educational Advising Coordinator	402
05	100-100-2410-6267-000-32-06 08	Office Manager	458
06			

CNT	Code	<b>Budgeted Workman's Compensation</b>	Budget
01	100-100-2320-6274-000-32-06 08	CSO Chiefs	-
02	100-100-2500-6277-000-32-06 08	CSO Directors, Coordinators and Managers	-
03	100-100-2410-6274-000-32-06 08	Director of Site Administration	490
04	100-100-1000-6271-000-32-06 08	Educational Advising Coordinator	184
05	100-100-2410-6277-000-32-06 08	Office Manager	290
06			

CNT	Code	<b>Budgeted Healthcare Insurance</b>	Budget
01	100-100-2320-6284-000-32-06 08	CSO Chiefs	-
02	100-100-2500-6287-000-32-06 08	CSO Coordinators and Managers	-
03	100-100-2410-6284-000-32-06 08	Director of Site Administration	4,944
04	100-100-1000-6281-000-32-06 08	Educational Advising Coordinator	1,752
05	100-100-2410-6287-000-32-06 08	Office Manager	3,504
06			

CNT	Code	<b>Professional Services and Narrative</b>	Budget	Quantity	Amount	CSO
01	100-100-1000-6300-000-32-06 08	Zwk course: Rate01 \$200 per person per daylong session	-	5	200	YES
02	100-100-1000-6300-000-32-06 08	Zwk course: Rate02 \$300 per person per daylong session	-	7	300	YES
03	100-100-1000-6300-000-32-06 08	Zwk course: Rate03 \$500 per person daylong per session	-	2	400	YES
04	100-100-1000-6300-000-32-06 08	Transition course: Rate01 \$200 per person daylong per session	-	1	200	YES
05	100-100-1000-6300-000-32-06 08	Transition course: Rate02 \$300 per person daylong per session	-	1	300	YES
06	100-100-1000-6300-000-32-06 08	Transition course: Rate03 \$500 per person daylong per session	-	1	500	YES
07	100-100-1000-6300-000-32-06 08	Study skills course: Rate01 \$100 per person per 2-hr session	-	-	100	NO
08	100-100-1000-6300-000-32-06 08	Study skills course: Rate02 \$120 per person per 2-hr session (Spring '18 SS NV Ed Consultants)	-	-	120	NO
09	100-100-1000-6300-000-32-06 08	Study skills course: Rate03 \$140 per person per 2-hr session	-	-	140	NO
10	100-100-1000-6300-000-32-06 08	Zwk makeup course: Rate01 \$200/person/daylong session	-	4	200	YES
11	100-100-1000-6300-000-32-06 08	Zwk makeup course: Rate02 \$300/person/daylong session	-	1	300	YES
12	100-100-1000-6300-000-32-06 08	Zwk makeup course: Rate03 \$500/person/daylong session	-	1	500	YES
13	100-100-1000-6300-709-32-06 08	Title II Grant - Teacher Mentor (\$75 per hour)	-	100	75	YES
14	100-100-1000-6300-709-32-06 08	Title II Grant - ASCD Face to Face Consultation (\$8000 per day)	-	8,000	2	YES
15	100-100-1000-6300-709-32-06 08	Title II Grant - ASCD Face to Face Consultation (\$1200 per day)	-	1,200	2	YES
16	100-100-1000-6331-000-32-06 08	Professional Development at \$1000/year for each EAC	-	-	1,000	NO
17	100-100-1000-6337-000-32-06 08	Technology training at \$500/year for each EAC	-	-	500	NO
18	100-100-2120-6320-000-32-06 08	Guidance counselor at a rate of \$60 per student	-	116	60	YES
19	100-100-2130-6320-000-32-06 08	Nurse for review of records approximately \$2.50 per student	-	116	3	YES
20	100-100-2140-6320-000-32-06 08	Psychological evaluations 504 & Sped \$750/evaluation	1,000	1	1,000	NO
21	100-100-2240-6351-000-32-06 08	\$6.50/ACT Engage pre & post: 20% + (MAX # of student)	-	121	7	YES
22	100-100-2240-6351-352-32-06 08	CCR Grant - WorkKeys \$36/assessment (max # of CCR students)	-	-	36	YES
23	100-100-2240-6351-000-32-06 08	\$12.00/ACT WorkKeys: English 75% X (MAX # of stu) minus 25% CCR	-	91	12	YES
24	100-100-2240-6351-000-32-06 08	\$12.00/ACT WorkKeys: Math 100% X (MAX # of stu) minus 25% CCR	-	121	12	YES
25	100-100-2240-6351-000-32-06 08	\$12.00/ACT WorkKeys: Locating 125% X (MAX # of stu) minus 50% CCR	-	151	12	YES
26	100-100-2240-6351-000-32-06 08	\$3000/yr. for KeyTrain Site License	-	1	3,000	YES
27	100-100-2240-6351-000-32-06 08	\$25/ELL student for WIDA testing material	-	2	25	YES
28	100-100-2240-6351-000-32-06 08	\$8.00/Accuplacer 100% X (MAX # of students)	-	121	8	YES
29	100-100-2320-6300-000-32-06 08	Manpower for Office Manager \$30/hr X 40hrs = \$1200/wk (12wk+13wk)	-	-	1,200	NO
30	100-100-2320-6333-000-32-06 08	Professional Development at \$2500/year for each COO	-	1	2,500	YES
31	100-100-2320-6333-000-32-06 08	Professional Development at \$2500/year for each CAO	-	1	2,500	YES
32	100-100-2320-6337-000-32-06 08	Technology training at \$500/year for each COO	-	1	1,000	YES
33	100-100-2320-6337-000-32-06 08	Technology training at \$500/year for each CAO	-	1	1,000	YES
34	100-100-2410-6300-000-32-06 08	Special Education Consulting at \$150 per hour	450	3	150	NO
35	100-100-2410-6300-000-32-06 08	Other services hired at an average rate of \$50 per hour	500	10	50	NO
36	100-100-2410-6300-000-32-06 08	Other services hired at a rate of \$20/hr Manpower	-	-	20	NO
37	100-100-2410-6333-000-32-06 08	Professional Development at \$2000/year for each DSA	2,000	1	2,000	NO
38	100-100-2410-6336-000-32-06 08	Professional Development at \$500/year for each OM	-	-	500	NO
39	100-100-2410-6337-000-32-06 08	Technology training at \$500/year for each DSA + \$500/year for OM (lynda.com)	500	1	500	NO

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40	100-100-2500-6300-000-32-06 08	Legal services hired at a rate of \$300 per hour	1,050	3	350	NO
41	100-100-2500-6336-000-32-06 08	Professional Development at \$500/year for each AC	-	1	500	YES
42	100-100-2500-6336-000-32-06 08	Professional Development at \$500/year for each PC	-	1	500	YES
43	100-100-2500-6336-000-32-06 08	Professional Development at \$500/year for each BSM	-	1	500	YES
44	100-100-2500-6336-000-32-06 08	Professional Development at \$500/year for each OPM	-	1	500	YES
45	100-100-2500-6337-000-32-06 08	Technology training at \$500/year for each AC	-	1	500	YES
46	100-100-2500-6337-000-32-06 08	Technology training at \$500/year for each PC	-	1	500	YES
47	100-100-2500-6337-000-32-06 08	Technology training at \$500/year for each BSM	-	1	500	YES
48	100-100-2500-6337-000-32-06 08	Technology training at \$500/year for each OPM	-	1	500	YES
49	100-100-2510-6340-000-32-06 08	Accountant: \$1000/qtr for state reporting & financials	-	4	1,000	YES
50	100-100-2510-6340-000-32-06 08	Accountant: \$3500/yr for financial statements for audit	-	1	3,500	YES
51	100-100-2510-6340-000-32-06 08	Accountant: \$1200/yr for budget in NDE format	-	1	1,200	YES
52	100-100-2510-6340-000-32-06 08	Accountant: \$350/yr for W2s and 1099s	-	1	350	YES
53	100-100-2510-6340-000-32-06 08	Accountant: \$1750/yr for NRS 387.303 reporting	-	1	1,750	YES
54	100-100-2510-6340-000-32-06 08	Accountant: \$900/yr for annual F33 report	-	1	900	YES
55	100-100-2510-6340-000-32-06 08	Accountant: \$1200/yr for GASB68 disclosure calculation	-	1	1,200	YES
56	100-100-2510-6340-000-32-06 08	Accountant: \$500/qtr. For additional services	-	4	500	YES
57	100-100-2510-6340-000-32-06 08	Auditor: \$16,500/yr for annual independent audit	-	1	16,500	YES
58	100-100-2510-6340-000-32-06 08	\$50/mo. for bookkeeper monthly reconciliations	-	12	50	YES
59	100-100-2510-6340-000-32-06 08	SPCSA Sponsorship Fee 1.5% of the school's total DSA revenue	11,658	777,200	1,500	NO
60	100-100-2510-6340-000-32-06 08	\$50/mo. for TSA retirement broker 403b & 457 plans	-	12	50	YES
61	100-100-2510-6340-000-32-06 08	\$750/yr. consultant flat fee for filing with Erate services	-	1	750	YES
62	100-100-2510-6340-000-32-06 08	15% of awarded amount for consultant with Erate	-	15%	-	NO
63	100-100-2510-6340-000-32-06 08	\$9000/yr for AptaFund software	-	1	9,000	YES
64	100-100-2510-6340-000-32-06 08	\$400 each for AptaFund services to open&close fiscal years	-	1	400	YES
65	100-100-2560-6300-000-32-06 08	\$100/hr. marketing services w/research, design, and action	-	-	100	YES
66	100-100-2560-6345-000-32-06 08	\$85/mo. for constant contact	-	12	85	YES
67	100-100-2560-6345-000-32-06 08	\$2000/yr for graphic artist postcard, awards, & grad. program	-	1	2,000	YES
68	100-100-2560-6345-000-32-06 08	\$300/yr. Henderson Chamber of Commerce Sponsorship	-	1	300	YES
69	100-100-2560-6345-000-32-06 08	\$350/yr. Latin Chamber of Commerce Sponsorship	-	1	350	YES
70	100-100-2560-6345-000-32-06 08	\$600/yr. Charter School Association Sponsorship	-	1	600	YES
71	100-100-2580-6320-661-32-06 08	CSP Grant - (\$25/month X 12 months= \$300 X 35 participants	-	35	300	YES
72	100-100-2580-6350-000-32-06 08	\$100/hr for Integra technology services	2,000	20	100	NO
73	100-100-2610-6340-000-32-06 08	Electric and Plumbing Repair; Cubicle Installations	-	-	150	NO

CNT	Code	Budgeted Professional Services	Budget
01	100-100-1000-6300-000-32-06 08	Instruction-Purchased Professional and Technical Services	-
02	100-100-1000-6300-709-32-06 08	Instruction-Purchased Professional and Technical Services-Title II	-
03	100-100-1000-6331-000-32-06 08	Instruction-Prof-Dev/Instructional Lic. Personnel	-
04	100-100-1000-6337-000-32-06 08	Instruction-Prof-Dev/Technology Training	-
05	100-100-2120-6320-000-32-06 08	Guidance Services-Professional Educational Services	-
06	100-100-2130-6320-000-32-06 08	Health Services-Professional Educational Services	-
07	100-100-2140-6320-000-32-06 08	Psychological Services-Professional Educational Services	1,000
08	100-100-2240-6351-352-32-06 08	Academic Assessment-Data Process & Coding Services-CCR Grant	-
09	100-100-2240-6351-000-32-06 08	Academic Assessment-Data Process & Coding Services	-
10	100-100-2320-6300-000-32-06 08	Executive Administration-Purchased Prof. and Tech. Services	-
11	100-100-2320-6333-000-32-06 08	Executive Administration-Prof-Dev/Administrative Lic. Personnel	-
12	100-100-2320-6337-000-32-06 08	Executive Administration-Prof-Dev/Technology Training	-
13	100-100-2410-6300-000-32-06 08	Office of the Principal-Purchased Prof. and Tech. Services	950
14	100-100-2410-6333-000-32-06 08	Office of the Principal-Prof-Dev/Administrative Lic. Personnel	2,000
15	100-100-2410-6336-000-32-06 08	Office of the Principal-Prof-Dev/Other Classified-Support Personnel	-
16	100-100-2410-6337-000-32-06 08	Office of the Principal-Prof-Dev/Technology Training	500
17	100-100-2500-6300-000-32-06 08	Central Services-Purchased Professional and Technical Services	1,050
18	100-100-2500-6336-000-32-06 08	Central Services-Prof-Dev/Other Classified-Support Personnel	-
19	100-100-2500-6337-000-32-06 08	Central Services-Prof-Dev/Technology Training	-
20	100-100-2510-6340-000-32-06 08	Fiscal Services-Other Professional Services	11,658
21	100-100-2560-6300-000-32-06 08	Public Information Services-Purchased Prof. and Tech. Services	-
22	100-100-2560-6345-000-32-06 08	Public Information Services-Marketing	-
23	100-100-2580-6320-661-32-06 08	Administrative Technology Services-Prof. Educational Services-CSP Grant	-
24	100-100-2580-6350-000-32-06 08	Administrative Technology Services-Technical Services	2,000
25	100-100-2610-6340-000-32-06 08	Operation of Buildings-Other Professional Services	-

CNT	Code	Property Services and Narrative	Budget	Quantity	Amount	CSO
01	100-100-1000-6441-000-32-06 08	\$135/mo. Storage unit	-	12	135	YES
02	100-100-1000-6441-000-32-06 08	\$1000/yr rental of a space for statewide testing	500	1	500	NO
03	100-100-1000-6441-000-32-06 08	\$2100/session for the two-week course at UNLV	-	10	2,100	YES
04	100-100-1000-6441-000-32-06 08	\$2400/session for the transition course at UNLV	-	8	2,400	YES
05	100-100-2600-6441-000-32-06 08	\$1.50/sq. ft. 3% annual inc. with \$0.35/SF CAMs (based on 1250 SF)	27,750	12	2,313	NO
06	100-100-2610-6410-000-32-06 08	\$50/mo. for water bill	-	12	-	NO
07	100-100-2620-6420-000-32-06 08	\$475/mo. cleaning	-	12	-	NO
08	100-100-2620-6420-000-32-06 08	\$125/qtr. cleaning supplies	500	4	125	NO
09	100-100-2620-6420-000-32-06 08	\$600/yr carpet cleaning	-	1	-	NO
10	100-100-2620-6420-000-32-06 08	\$90/mo. Landscape	-	12	-	NO
11	100-100-2620-6420-000-32-06 08	\$4200 landscape one-time up keep	-	1	-	NO
12	100-100-2620-6430-000-32-06 08	\$125/mo. AM Fire & Electronic Services for Fire extinguisher permit	125	1	125	NO
13	100-100-2620-6430-000-32-06 08	\$800/mo. AM Fire & Electronic Services for monitoring	-	2	-	NO
14	100-100-2620-6430-000-32-06 08	\$125/mo. garbage collection service	-	12	-	NO
15	100-100-2620-6430-000-32-06 08	\$100/yr backflow inspection	-	1	-	NO
16	100-100-2620-6430-000-32-06 08	\$175/qtr for HAVC Units filtering and cleaning	-	4	-	NO
17	100-100-2620-6430-000-32-06 08	\$45/mo. pest control service	-	12	-	NO



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CNT	Code	Budgeted Property Services	Budget
01	100-100-1000-6441-000-32-06 08	Instruction-Renting Land and Buildings	500
02	100-100-2600-6441-000-32-06 08	Operation and Maintenance of Plant-Renting Land and Buildings	27,750
03	100-100-2610-6410-000-32-06 08	Operation of Buildings-Utility Services	-
04	100-100-2620-6420-000-32-06 08	Maintenance of Buildings-Cleaning Services	500
05	100-100-2620-6430-000-32-06 08	Maintenance of Buildings-Repairs and Maintenance Services	125

CNT	Code	Other Purchased Services	Budget	Quantity	Amount	CSO
01	100-100-1000-6522-000-32-06 08	(\$42.40 + \$11.70) = \$54.10/stu./yr. liability & excess liability	-	1	3,500	YES
02	100-100-1000-6523-000-32-06 08	(\$0.50 + \$1.80) = \$2.30/stu./yr. fidelity & excess fidelity	-	116	2	YES
03	100-100-1000-6568-352-32-06 08	CCR Grant - Student Fees fall \$140/student	-	-	140	NO
04	100-100-1000-6568-352-32-06 08	CCR Grant - Student Fees fall \$150/student	-	-	150	NO
05	100-100-1000-6569-352-32-06 08	CCR Grant - College Tuition for fall '20 (\$850/student)	-	-	825	NO
06	100-100-1000-6569-352-32-06 08	CCR Grant - College Tuition for spring '20 (\$1075/student)	-	-	1,075	NO
07	100-100-1000-6569-000-32-06 08	College Tuition for fall '20 minus any CCR funds \$850/student	90,750	110	825	NO
08	100-100-1000-6569-000-32-06 08	College Tuition for spring '21 minus any CCR funds \$1075/student	130,075	121	1,075	NO
09	100-100-1000-6580-000-32-06 08	\$1000/EAC: annual travel, hotel, rental car, and per diem	-	-	1,000	NO
10	100-100-1000-6580-709-32-06 08	Title II Grant - Travel to conference for staff (\$1500/employee)	-	1	1,500	YES
11	100-100-2310-6523-000-32-06 08	\$7.21/stu/yr for directors and officers insurance	-	116	7.21	YES
12	100-100-2320-6534-000-32-06 08	(\$135/mo/cell phone) X 2 phones = \$270/mo	-	12	270	YES
13	100-100-2320-6580-000-32-06 08	\$2000/CAO: annual travel, hotel, rental car, and per diem	-	1	2,000	YES
14	100-100-2320-6580-000-32-06 08	\$5000/COO: annual travel, hotel, rental car, and per diem	-	1	5,000	YES
15	100-100-2320-6580-661-32-06 08	CSP Grant - Travel to Reno for Training (\$54/trip X 4 trips)	-	4	700	YES
16	100-100-2320-6580-709-32-06 08	Title II Grant - Travel to conference for staff (\$1500/employee)	-	1	1,500	YES
17	100-100-2410-6580-000-32-06 08	\$1500/DSA: annual travel, hotel, rental car, and per diem	1,500	1	1,500	NO
18	100-100-2410-6580-000-32-06 08	\$500/OM: annual travel, hotel, rental car, and per diem	-	-	500	NO
19	100-100-2500-6531-000-32-06 08	\$16/mo. Stamps.com portal	-	12	16	YES
20	100-100-2500-6531-000-32-06 08	\$50/mo. (stamps.com) + \$50/mo./1 roll of stamps	600	12	50	NO
21	100-100-2500-6535-000-32-06 08	Internet additional service from COX \$144/mo.	1,728	12	144	NO
22	100-100-2500-6535-000-32-06 08	\$250/mo. Henderson access to internet	-	12	250	YES
23	100-100-2500-6535-000-32-06 08	\$1685/mo. Summerlin access to internet	-	-	1,685	NO
24	100-100-2500-6535-000-32-06 08	\$420/mo. Downtown access to internet	-	-	420	NO
25	100-100-2500-6535-000-32-06 08	\$425/mo. Henderson access to IP phones, and phone rentals	-	-	425	NO
26	100-100-2500-6535-000-32-06 08	\$465/mo. Summerlin access to IP phones, and phone rentals	-	-	465	NO
27	100-100-2500-6535-000-32-06 08	\$55/mo. Downtown access to IP phones, and phone rentals	-	-	55	NO
28	100-100-2500-6580-000-32-06 08	\$1000/EE: annual travel, hotel, rental car, and per diem AC and PC	-	2	1,000	YES
29	100-100-2500-6580-000-32-06 08	\$1000/EE: annual travel, hotel, rental car, and per diem BM and OM	-	2	1,000	YES
30	100-100-2500-6580-709-32-06 08	Title II Grant - Travel to conference for staff (\$1500/employee)	-	2	1,500	YES
31	100-100-2560-6540-000-32-06 08	\$6500/postcard mailer to approx. 50K inform the public	-	3	6,500	YES
32	100-100-2560-6540-000-32-06 08	\$500/mo. Social media boosts	-	8	500	YES
33	100-100-2560-6540-000-32-06 08	\$500/mo. other discretionary advertising	3,000	12	250	NO
34	100-100-2570-6540-000-32-06 08	\$1100/yr. for access to Teachers-teachers.com portal	-	1	1,100	YES
35	100-100-2570-6540-000-32-06 08	\$1500/yr. other job posting portals	-	1	1,500	YES
36	100-100-2610-6521-000-32-06 08	\$2.35/student for crime insurance	-	116	2	YES
37	100-100-2710-6519-000-32-06 08	\$35/mo./RTC pass X 10mo. = \$350/student (10% of students)	3,850	11	350	NO

CNT	Code	Budgeted Other Purchased Services	Budget
01	100-100-1000-6522-000-32-06 08	Instruction-Liability Insurance "Errors and Omissions"	-
02	100-100-1000-6523-000-32-06 08	Instruction-Fidelity / Other Insurance "Umbrella"	-
03	100-100-1000-6568-352-32-06 08	Instruction-Tuition for Classroom Fees-CCR Grant	-
04	100-100-1000-6569-352-32-06 08	Instruction-Tuition for Classroom Fees-CCR Grant	-
05	100-100-1000-6569-000-32-06 08	Instruction-Tuition-Other	220,825
06	100-100-1000-6580-000-32-06 08	Instruction-Travel	-
07	100-100-1000-6580-709-32-06 08	Instruction-Travel-Title II Grant	-
08	100-100-2310-6523-000-32-06 08	Board of Education-Fidelity / Other Insurance "Umbrella"	-
09	100-100-2320-6534-000-32-06 08	Executive Administration-Telephone-Cell phone services	-
10	100-100-2320-6580-000-32-06 08	Executive Administration-Travel	-
11	100-100-2320-6580-661-32-06 08	Executive Administration-Travel-CSP Grant	-
12	100-100-2320-6580-709-32-06 08	Executive Administration-Travel-Title II Grant	-
13	100-100-2410-6580-000-32-06 08	Office of the Principal-Travel	1,500
14	100-100-2500-6531-000-32-06 08	Central Services-Postage	600
15	100-100-2500-6535-000-32-06 08	Central Services-Data Communications, Internet, Video, T-lines, etc.	1,728
16	100-100-2500-6580-709-32-06 08	Central Services-Travel-Title II Grant	-
17	100-100-2500-6580-000-32-06 08	Central Services-Travel	-
18	100-100-2560-6540-000-32-06 08	Public Information Services-Advertising	3,000
19	100-100-2570-6540-000-32-06 08	Personnel Services-Advertising	-
20	100-100-2610-6521-000-32-06 08	Operation of Buildings-Property Insurance "Business Owners"	-
21	100-100-2710-6519-000-32-06 08	Vehicle Operation-Student Transportation Purchased From Other Sources	3,850

CNT	Code	Supplies	Budget	Quantity	Amount	CSO
01	100-100-1000-6610-000-32-06 08	\$150/mo. for general instructional supplies (eg. Staples.com)	1,800	12	150	NO
02	100-100-1000-6610-325-32-06 08	Teacher Supply Grant - \$125/# of FTE teachers	125	1	125	NO
03	100-100-1000-6610-000-32-06 08	\$650/computer for students	-	-	650	NO
04	100-100-1000-6641-000-32-06 08	Student fees minus CCR fall '20 (college fees) \$40/student	4,400	110	40	NO
05	100-100-1000-6641-000-32-06 08	Student fees minus CCR minus CCR spring '21 (college fees) \$40/student	4,840	121	40	NO
06	100-100-1000-6641-352-32-06 08	CCR Grant - Textbooks fall \$50/semester	-	-	50	NO
07	100-100-1000-6641-352-32-06 08	CCR Grant - Textbooks spring \$50/semester	-	-	50	NO

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08	100-100-1000-6641-000-32-06 08	Textbook Stipend (\$50/students FRL submission)	6,050	121	50	NO
09	100-100-1000-6641-000-32-06 08	Textbook Stipend (\$50/student FRL eligibility)	2,200	44	50	NO
10	100-100-1000-6642-000-32-06 08	Student fees minus CCR fall '20 (class fees) \$100/student	11,000	110	100	NO
11	100-100-1000-6642-000-32-06 08	Student fees minus CCR fall '21 (class fees) \$110/student	13,310	121	110	NO
12	100-100-1000-6650-000-32-06 08	\$10/mo. adaptors, cords, miscellaneous, etc. for instruction	120	12	10	NO
13	100-100-1001-6651-000-32-06 08	\$245/mo Squidix offsite servers for websites & MOODLE application	-	12	245	YES
14	100-100-2310-6610-000-32-06 08	\$20/mo. plaques, etc.	-	12	20	YES
15	100-100-2320-6610-000-32-06 08	\$200/mo. for general executive supplies (eg. online/store purchases)	-	12	200	YES
16	100-100-2320-6610-000-32-06 08	\$1070/computer for administration	-	-	1,070	YES
17	100-100-2320-6650-000-32-06 08	\$10/mo. adaptors, cords, miscellaneous, etc. for executive admin.	-	12	10	YES
18	100-100-2410-6610-000-32-06 08	\$100/mo. for general principal office supplies (eg. Staples.com/online)	1,200	12	100	NO
19	100-100-2410-6610-000-32-06 08	\$1070/computer for principal's office	-	-	1,070	NO
20	100-100-2410-6650-000-32-06 08	\$10/mo. adaptors, cords, miscellaneous, etc. for principal's office	120	12	10	NO
21	100-100-2500-6610-000-32-06 08	\$50/mo. for general central office supplies (eg. Staples.com)	600	12	50	NO
22	100-100-2500-6610-000-32-06 08	\$25/mo. for general central office supplies (eg. online/store purchases)	300	12	25	NO
23	100-100-2500-6610-000-32-06 08	\$1070/computer for general office	-	-	NO	NO
24	100-100-2500-6650-000-32-06 08	\$10/mo. for adaptors, cords, miscellaneous, etc. for central office	-	12	10	YES
25	100-100-2580-6651-000-32-06 08	\$45/mo Mojo help ticket system	-	12	45	YES
26	100-100-2580-6651-000-32-06 08	\$300/yr SurveyMonkey	-	1	300	YES
27	100-100-2580-6651-000-32-06 08	\$1125/yr/switch: Comprehensive Security Bundle	-	1	1,125	YES
28	100-100-2580-6651-000-32-06 08	\$1265/yr/switch: Sonic Wall Upgrade	-	1	1,265	YES
29	100-100-2580-6651-000-32-06 08	\$500   one time purchase wireless access point	-	1	500	YES
30	100-100-2580-6651-000-32-06 08	\$25/mo monthly monitoring reports	-	12	25	YES
31	100-100-2580-6651-000-32-06 08	\$900/yr actiTIME portal	-	1	900	YES
32	100-100-2580-6651-000-32-06 08	\$276/yr actiPLANS portal	-	1	276	YES
33	100-100-2580-6651-000-32-06 08	\$100/yr dropbox portal	-	1	100	YES
34	100-100-2580-6651-000-32-06 08	\$250/yr/account join.me portal	-	2	250	YES
35	100-100-2580-6651-000-32-06 08	\$250/yr Esign Genie	-	1	250	YES
36	100-100-2580-6651-000-32-06 08	\$9000/yr for TrackVia Enterprise Version	-	1	9,000	YES
37	100-100-2580-6651-000-32-06 08	\$1200/yr MS Office Subscription	-	1	1,200	YES
38	100-100-2580-6651-000-32-06 08	\$1400/yr Adobe Subscription	-	1	1,400	YES
39	100-100-2610-6622-000-32-06 08	\$200/mo. avg. cost of electricity	1,800	12	150	NO

Code		Budgeted Supplies	Budget
01	100-100-1000-6610-000-32-06 08	Instruction-General Supplies	1,800
02	100-100-1000-6610-325-32-06 08	Instruction-General Supplies-Teacher Supply Grant	125
03	100-100-1000-6641-000-32-06 08	Instruction-Textbooks	17,490
04	100-100-1000-6641-352-32-06 08	Instruction-Textbooks-CCR Grant	-
05	100-100-1000-6642-000-32-06 08	Instruction-Classroom Technology Fees	24,310
06	100-100-1000-6650-000-32-06 08	Instruction-Supplies-Technology-related	120
07	100-100-1001-6651-000-32-06 08	Advising Personnel-Supplies-Tech-Software	-
08	100-100-2310-6610-000-32-06 08	Board of Education-General Supplies	-
09	100-100-2320-6610-000-32-06 08	Executive Administration-General Supplies	-
10	100-100-2320-6650-000-32-06 08	Executive Administration-Supplies-Technology-related	-
11	100-100-2410-6610-000-32-06 08	Office of the Principal-General Supplies	1,200
12	100-100-2410-6650-000-32-06 08	Office of the Principal-Supplies-Technology-related	120
13	100-100-2500-6610-000-32-06 08	Central Services-General Supplies	900
14	100-100-2500-6650-000-32-06 08	Central Services-Supplies-Technology-related	-
15	100-100-2580-6651-000-32-06 08	Administrative Technology Services-Supplies -Tech -Software	-
16	100-100-2610-6622-000-32-06 08	Operation of Buildings-Electricity	1,800
17	100-100-2620-6610-000-32-06 08	Maintenance of Buildings-General Supplies	-

Code		Property	Budget	Quantity	Amount	CSO
01	100-100-2580-6734-000-32-06 08	Equipment purchased over \$5000, otherwise, classify as supply	-	-	-	YES
02	100-100-2580-6734-000-32-06 08	Equipment purchased over \$5000, otherwise, classify as supply	-	-	-	YES

Code		Budgeted Property	Budget
01	100-100-2580-6734-000-32-06 08	Administrative Technology Services-Technology-Related Hardware	-

Code		Debt Service and Miscellaneous	Budget	Quantity	Amount	CSO
01	100-100-1000-6810-709-32-06 08	Title II Grant - Conference Registration Teacher (\$200/employee)	-	1	200	YES
02	100-100-2320-6810-000-32-06 08	\$239/yr for membership to ACSD	-	1	239	YES
03	100-100-2320-6810-709-32-06 08	Title II Grant - Conference Registration Admin (\$200/employee)	-	1	200	YES
04	100-100-2320-6810-000-32-06 08	\$119/yr for membership to Harvard Business Review	-	1	119	YES
05	100-100-2320-6810-000-32-06 08	\$79/yr for membership to Education Week	-	1	79	YES
06	100-100-2320-6810-000-32-06 08	\$249/yr for membership to AudioTech	-	1	249	YES
07	100-100-2320-6893-000-32-06 08	<del>SX Indirect costs no longer permissible</del>	-	-	-	NO
08	100-100-2500-6810-709-32-06 08	Title II Grant - Conference Registration Staff (\$200/employee)	-	2	200	YES
09	100-100-2510-6810-000-32-06 08	\$90/mo client analysis bank charge for CEO portal	-	12	90	YES
10	100-100-2510-6810-000-32-06 08	\$118/yr SNHD Health District Permit	118	1	118	NO
11	100-100-2510-6810-000-32-06 08	\$1.55/student for amortizing insurance over the year	-	110	1.55	YES
12	100-100-2510-6810-000-32-06 08	Annual repayment of loan from Flagship	12,000	12	1,000	NO
13	100-100-2510-6810-000-32-06 08	\$1,650 NDE One-time True-up (Sept. thru Dec. estimated)	1,650	1	1,650	NO
14	100-100-2510-6810-000-32-06 08	\$5.00/money order fee	800	160	5	NO
15	100-100-2900-6810-000-32-06 08	\$35/yr to Clark County School District for Addresses	-	1	35	YES
16	100-100-2900-6810-000-32-06 08	\$30/employee needing review of fingerprints	60	2	30	NO

Nevada State High School Henderson Expansion  
 Budget School Year 2020 - 2021 (same for all three proposed locations)

CNT	Code	Budgeted Debt Service and Miscellaneous	Budget
01	100-100-1000-6810-709-32-06 08	Instruction-Dues and Fees-Title II	-
02	100-100-2320-6810-709-32-06 08	Executive Administration-Dues and Fees-Title II	-
03	100-100-2320-6810-000-32-06 08	Executive Administration-Dues and Fees	-
04	100-100-2320-6893-000-32-06 08	Executive Administration-Indirect Costs	-
05	100-100-2500-6810-709-32-06 08	Fiscal Services-Dues and Fees-Title II	-
06	100-100-2510-6810-000-32-06 08	Fiscal Services-Dues and Fees	14,568
07	100-100-2900-6810-000-32-06 08	Other Support Services-Dues and Fees	60



Nevada State High School's  
Organizational Rollup

		Total Organization											
A/C	Account Name	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2027-2028	FY 2028-2029
	Total State Revenue	4,873,580	6,841,370	8,778,005	9,744,053	10,612,054	11,295,056	11,910,389	12,541,445	12,919,438	13,252,483	13,582,720	13,917,165
	Total Federal Revenue	32,157	38,160	43,965	47,117	49,813	52,074	53,939	55,823	56,975	57,989	58,982	59,976
	Total Other State Revenue	10,618	14,850	18,934	21,028	22,780	24,206	25,334	26,478	27,072	27,562	28,037	28,512
	Total Other Revenue	450,000	50,000	-	-	-	-	-	-	-	-	-	-
	<b>Total Revenue</b>	<b>5,366,355</b>	<b>6,944,380</b>	<b>8,840,904</b>	<b>9,812,198</b>	<b>10,684,647</b>	<b>11,371,335</b>	<b>11,989,662</b>	<b>12,623,746</b>	<b>13,003,485</b>	<b>13,338,034</b>	<b>13,669,739</b>	<b>14,005,653</b>
100	Personnel Services Salaries	1,517,496	2,200,495	2,717,036	2,868,260	2,920,472	2,972,684	3,024,897	3,077,109	3,129,322	3,221,184	3,274,026	3,293,943
200	Employee Benefits	458,699	645,436	836,975	883,178	902,972	922,766	942,560	962,354	982,148	1,012,116	1,032,118	1,042,905
300	Professional Services Lawyer	11,200	11,340	13,580	17,430	17,430	17,430	23,940	23,940	23,940	34,178	34,178	34,178
300	Professional Services Management Fee	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Sponsorship Fee	54,828	76,965	105,336	118,390	130,528	140,623	148,284	158,022	162,785	166,981	171,142	175,356
300	Professional and Technical Services	45,900	46,365	49,117	49,257	49,374	49,497	49,576	49,663	49,750	49,841	49,935	50,035
320	Professional Educational Services	33,000	36,000	38,000	40,000	41,000	41,500	42,500	42,500	43,000	43,500	44,500	44,500
330	Professional Training and Dev.	57,663	23,250	32,725	33,600	33,600	33,600	33,600	33,600	33,600	33,975	33,975	33,600
340	Professional Services Accountant	12,200	20,200	6,200	200	12,200	12,200	12,200	12,200	12,200	12,200	12,200	12,200
340	Professional Services Accounting Software	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000
340	Professional Services Annual Audit	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000
340	Other Professional Services	20,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
350	Technology Services	13,500	5,560	5,620	5,680	5,740	5,800	5,860	5,920	5,980	6,040	6,100	6,160
351	Assessment Services	75,210	95,879	124,645	141,092	155,733	168,542	179,609	191,069	198,780	205,871	212,967	220,184
400	Utility, Cleaning, Repair, and Maintenance	24,870	24,899	27,988	28,016	28,045	28,074	28,103	28,132	28,160	28,189	28,218	28,247
440	Lease of Building including CAMs	296,790	398,061	452,194	382,792	393,064	403,643	414,539	425,762	437,320	449,226	461,488	473,199
440	Lease other facilities for course	56,000	57,100	59,700	60,800	61,900	63,000	64,100	65,200	66,300	67,400	68,500	69,600
500	Services - Non-Instr, (Internet, Pstg, Phn.)	74,561	85,527	98,014	103,976	109,133	113,520	117,206	120,928	123,355	125,536	127,683	129,830
520	Insurance	50,642	70,992	89,473	101,137	111,424	120,431	128,217	136,276	141,719	146,724	151,735	156,831
540	Marketing	130,400	34,980	44,560	45,140	45,720	46,300	46,880	47,460	48,040	48,620	49,200	49,780
560	College Tuition	1,401,713	1,932,773	2,503,410	2,834,652	3,127,167	3,380,232	3,606,512	3,840,960	3,996,070	4,137,891	4,279,845	4,423,659
580	Travel	22,000	37,230	44,213	46,296	47,169	48,043	48,916	49,790	50,663	51,532	52,710	52,979
610	General Supplies	135,350	41,157	50,684	53,329	54,335	55,341	56,347	57,353	58,360	59,897	60,912	60,756
622	Electricity	21,313	28,592	31,590	26,831	27,338	27,844	28,350	28,856	29,363	29,869	30,375	28,136
641	College Textbooks and Lab Fees	85,800	122,400	159,120	180,115	198,806	215,160	229,288	243,914	253,762	262,810	271,872	281,089
642	College Distance Education Fees	153,725	219,300	285,090	322,706	356,194	385,496	410,805	437,013	454,656	470,867	487,104	503,616
651	Software and Online Portals	46,720	22,720	22,720	22,720	22,720	22,720	22,720	22,720	22,720	22,720	22,720	22,720
700	Equipment	90,000	85,600	-	12,000	36,000	60,600	37,500	-	33,500	71,100	57,000	-
800	Dues and Fees	14,850	17,700	25,400	26,810	27,990	28,950	29,710	30,480	30,880	31,210	31,530	31,850
810	Interest Expense	-	-	-	-	-	-	-	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditures	4,904,228	6,387,219	7,828,990	8,408,908	8,919,454	9,366,296	9,733,419	10,091,321	10,415,372	10,787,678	11,048,834	11,221,053
	Net Income/<Loss>	462,126	557,161	1,011,913	1,403,290	1,765,194	2,005,039	2,256,242	2,532,426	2,588,113	2,550,356	2,620,905	2,784,599
	Beginning Cash	1,281,000	1,743,126	2,300,287	3,312,201	4,715,491	6,480,684	8,485,724	10,741,966	13,274,392	15,862,505	18,412,860	21,033,765
	Principle Payments	-	-	-	-	-	-	-	-	-	-	-	-
	Loans	-	-	-	-	-	-	-	-	-	-	-	-
	Ending Cash	1,743,126	2,300,287	3,312,201	4,715,491	6,480,684	8,485,724	10,741,966	13,274,392	15,862,505	18,412,860	21,033,765	23,818,365
	11th Graders	398	550	710	780	830	910	930	1,000	1,020	1,050	1,060	1,080
	12th Graders	317	450	565	636	704	720	776	783	803	806	828	840
	Total Enrollment	715	1,000	1,275	1,416	1,534	1,630	1,706	1,783	1,823	1,856	1,888	1,920
	Teachers	2.8	4.5	6.8	8.5	8.5	8.5	8.5	8.5	8.5	9.0	9.0	8.5
	All Other FullTime	16.3	26.8	31.0	31.0	31.0	31.0	31.0	31.0	31.0	31.0	31.0	31.0
	PartTime	8.5	11.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0
	Total Staff	27.5	42.3	49.8	51.5	51.5	51.5	51.5	51.5	51.5	52.0	52.0	51.5

Nevada State High School's  
Organizational Rollup

		Total All Schools											
A/C	Account Name	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2027-2028	FY 2028-2029
	Total State Revenue	3,655,185	5,131,028	7,022,404	7,892,683	8,701,885	9,374,896	9,885,623	10,534,814	10,852,328	11,132,086	11,409,485	11,690,418
	Total Federal Revenue	1,430	4,536	5,724	6,038	6,569	7,120	7,262	7,405	7,568	7,732	7,895	8,078
	Total Other State Revenue	1,073	3,402	4,293	4,529	4,927	5,340	5,447	5,554	5,676	5,799	5,921	6,059
	Total Other Revenue	450,000	50,000	-	-	-	-	-	-	-	-	-	-
	<b>Total Revenue</b>	<b>4,107,688</b>	<b>5,188,966</b>	<b>7,032,421</b>	<b>7,903,250</b>	<b>8,713,380</b>	<b>9,387,356</b>	<b>9,898,332</b>	<b>10,547,773</b>	<b>10,865,573</b>	<b>11,145,616</b>	<b>11,423,301</b>	<b>11,704,556</b>
100	Personnel Services Salaries	820,521	1,212,501	1,704,314	1,836,062	1,868,799	1,901,536	1,934,273	1,967,010	1,999,747	2,072,134	2,105,500	2,105,942
200	Employee Benefits	236,297	343,150	526,412	565,593	578,364	591,136	603,908	616,679	629,451	652,397	665,376	669,141
300	Professional Services Lawyer	4,200	4,200	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300
300	Professional Services Management Fee	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Sponsorship Fee	54,828	76,965	105,336	118,390	130,528	140,623	148,284	158,022	162,785	166,981	171,142	175,356
300	Professional and Technical Services	13,900	14,365	17,117	17,257	17,374	17,497	17,576	17,663	17,750	17,841	17,935	18,035
320	Professional Educational Services	7,500	10,500	12,500	14,500	15,500	16,000	17,000	17,000	17,500	18,000	19,000	19,000
330	Professional Training and Dev.	51,038	15,250	24,725	25,600	25,600	25,600	25,600	25,600	25,600	25,975	25,975	25,600
340	Professional Services Accountant	200	20,200	200	200	200	200	200	200	200	200	200	200
340	Professional Services Accounting Software	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
340	Professional Services Annual Audit	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
340	Other Professional Services	12,000	-	-	-	-	-	-	-	-	-	-	-
350	Technology Services	10,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
351	Assessment Services	41,605	47,939	62,323	70,546	77,867	84,271	89,805	95,536	99,390	102,937	106,484	110,091
400	Utility, Cleaning, Repair, and Maintenance	24,870	24,899	27,988	28,016	28,045	28,074	28,103	28,132	28,160	28,189	28,218	28,247
440	Lease of Building including CAMs	296,790	345,561	398,119	327,095	335,695	344,554	353,677	363,074	372,752	382,720	392,988	402,643
440	Lease other facilities for course	1,000	1,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
500	Services - Non-Instr, (Internet, Pstg, Phn.)	33,761	43,911	55,582	60,728	65,069	68,640	71,510	74,416	76,027	77,392	78,723	80,054
520	Insurance	3,630	3,927	2,288	2,449	2,495	2,541	2,587	2,633	2,680	2,726	2,772	2,818
540	Marketing	101,400	5,400	14,400	14,400	14,400	14,400	14,400	14,400	14,400	14,400	14,400	14,400
560	College Tuition	1,401,713	1,932,773	2,503,410	2,834,652	3,127,167	3,380,232	3,606,512	3,840,960	3,996,070	4,137,891	4,279,845	4,423,659
580	Travel	6,500	10,710	17,173	18,736	19,089	19,443	19,796	20,150	20,503	21,152	21,510	21,259
610	General Supplies	121,400	17,289	26,348	28,525	29,063	29,601	30,139	30,677	31,216	32,285	32,832	32,208
622	Electricity	21,313	24,129	27,040	22,194	22,613	23,031	23,450	23,869	24,288	24,706	25,125	22,799
641	College Textbooks and Lab Fees	85,800	122,400	159,120	180,115	198,806	215,160	229,288	243,914	253,762	262,810	271,872	281,089
642	College Distance Education Fees	153,725	219,300	285,090	322,706	356,194	385,496	410,805	437,013	454,656	470,867	487,104	503,616
651	Software and Online Portals	24,000	-	-	-	-	-	-	-	-	-	-	-
700	Equipment	90,000	70,000	-	12,000	36,000	45,000	37,500	-	33,500	55,500	57,000	-
800	Dues and Fees	9,050	11,900	19,600	21,010	22,190	23,150	23,910	24,680	25,080	25,410	25,730	26,050
810	Interest Expense	-	-	-	-	-	-	-	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditures	3,655,339	4,648,568	6,028,185	6,559,874	7,010,159	7,395,285	7,727,423	8,040,727	8,324,616	8,631,614	8,868,832	9,001,307
	Net Income/<Loss>	452,348	540,397	1,004,236	1,343,376	1,703,221	1,992,071	2,170,909	2,507,046	2,540,957	2,514,002	2,554,469	2,703,249
	Beginning Cash	356,000	973,348	1,813,745	2,736,981	3,948,358	5,543,579	7,391,650	9,562,558	12,069,604	14,610,561	17,124,563	19,679,032
	Principle Payments	(135,000)	(60,000)	(81,000)	(132,000)	(108,000)	(144,000)	-	-	-	-	-	-
	Loans	300,000	360,000	-	-	-	-	-	-	-	-	-	-
	Ending Cash	973,348	1,813,745	2,736,981	3,948,358	5,543,579	7,391,650	9,562,558	12,069,604	14,610,561	17,124,563	19,679,032	22,382,281
	11th Graders	398	550	710	780	830	910	930	1,000	1,020	1,050	1,060	1,080
	12th Graders	317	450	565	636	704	720	776	783	803	806	828	840
	Total Enrollment	715	1,000	1,275	1,416	1,534	1,630	1,706	1,783	1,823	1,856	1,888	1,920
	Teachers	2.8	4.5	6.8	8.5	8.5	8.5	8.5	8.5	8.5	9.0	9.0	8.5
	All Other FullTime	8.5	13.8	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0
	PartTime	8.5	11.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0
	Total Staff	19.8	29.3	36.8	38.5	38.5	38.5	38.5	38.5	38.5	39.0	39.0	38.5



Nevada State High School  
12-year forecast to FY 2028 - 2029

Nevada State High School's  
School Rollup

		All Schools											
A/C	Account Name	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2027-2028	FY 2028-2029
	Total State Revenue	3,655,185	5,131,028	7,022,404	7,892,683	8,701,885	9,374,896	9,885,623	10,534,814	10,852,328	11,132,086	11,409,485	11,690,418
	Total Federal Revenue	1,430	4,536	5,724	6,038	6,569	7,120	7,262	7,405	7,568	7,732	7,895	8,078
	Total Other State Revenue	1,073	3,402	4,293	4,529	4,927	5,340	5,447	5,554	5,676	5,799	5,921	6,059
	Total Other Revenue	450,000	50,000	-	-	-	-	-	-	-	-	-	-
	<b>Total Revenue</b>	<b>4,107,688</b>	<b>5,188,966</b>	<b>7,032,421</b>	<b>7,903,250</b>	<b>8,713,380</b>	<b>9,387,356</b>	<b>9,898,332</b>	<b>10,547,773</b>	<b>10,865,573</b>	<b>11,145,616</b>	<b>11,423,301</b>	<b>11,704,556</b>
100	Personnel Services Salaries	820,521	1,212,501	1,704,314	1,836,062	1,868,799	1,901,536	1,934,273	1,967,010	1,999,747	2,072,134	2,105,500	2,105,942
200	Employee Benefits	236,297	343,150	526,412	565,593	578,364	591,136	603,908	616,679	629,451	652,397	665,376	669,141
300	Professional Services Lawyer	4,200	4,200	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300
300	Professional Services Management Fee	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Sponsorship Fee	54,828	76,965	105,336	118,390	130,528	140,623	148,284	158,022	162,785	166,981	171,142	175,356
300	Professional and Technical Services	13,900	14,365	17,117	17,257	17,374	17,497	17,576	17,663	17,750	17,841	17,935	18,035
320	Professional Educational Services	7,500	10,500	12,500	14,500	15,500	16,000	17,000	17,000	17,500	18,000	19,000	19,000
330	Professional Training and Dev.	51,038	15,250	24,725	25,600	25,600	25,600	25,600	25,600	25,600	25,975	25,975	25,600
340	Professional Services Architect	-	40,000	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accountant	200	20,200	200	200	200	200	200	200	200	200	200	200
340	Professional Services Accounting Software	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
340	Professional Services Annual Audit	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
340	Other Professional Services	12,000	-	-	-	-	-	-	-	-	-	-	-
350	Technology Services	10,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
351	Assessment Services	41,605	47,939	62,323	70,546	77,867	84,271	89,805	95,536	99,390	102,937	106,484	110,091
400	Utility, Cleaning, Repair, and Maintenance	24,870	24,899	27,988	28,016	28,045	28,074	28,103	28,132	28,160	28,189	28,218	28,247
440	Lease of Building including CAMs	296,790	345,561	398,119	327,095	335,695	344,554	353,677	363,074	372,752	382,720	392,988	402,643
440	Lease other facilities for course	1,000	1,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
500	Services - Non-Instr, (Internet, Pstg, Phn.)	33,761	43,911	55,582	60,728	65,069	68,640	71,510	74,416	76,027	77,392	78,723	80,054
520	Insurance	3,630	3,927	2,288	2,449	2,495	2,541	2,587	2,633	2,680	2,726	2,772	2,818
540	Marketing	101,400	5,400	14,400	14,400	14,400	14,400	14,400	14,400	14,400	14,400	14,400	14,400
560	College Tuition	1,401,713	1,932,773	2,503,410	2,834,652	3,127,167	3,380,232	3,606,512	3,840,960	3,996,070	4,137,891	4,279,845	4,423,659
580	Travel	6,500	10,710	17,173	18,736	19,089	19,443	19,796	20,150	20,503	21,152	21,510	21,259
610	General Supplies	121,400	17,289	26,348	28,525	29,063	29,601	30,139	30,677	31,216	32,285	32,832	32,208
622	Electricity	21,313	24,129	27,040	22,194	22,613	23,031	23,450	23,869	24,288	24,706	25,125	22,799
641	College Textbooks and Lab Fees	85,800	122,400	159,120	180,115	198,806	215,160	229,288	243,914	253,762	262,810	271,872	281,089
642	College Distance Education Fees	153,725	219,300	285,090	322,706	356,194	385,496	410,805	437,013	454,656	470,867	487,104	503,616
651	Software and Online Portals	24,000	-	-	-	-	-	-	-	-	-	-	-
700	Equipment	90,000	70,000	-	12,000	36,000	45,000	37,500	-	33,500	55,500	57,000	-
800	Dues and Fees	9,050	11,900	19,600	21,010	22,190	23,150	23,910	24,680	25,080	25,410	25,730	26,050
810	Interest Expense	-	-	-	-	-	-	-	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditures	3,655,339	4,648,568	6,028,185	6,559,874	7,010,159	7,395,285	7,727,423	8,040,727	8,324,616	8,631,614	8,868,832	9,001,307
	Net Income/<Loss>	452,348	540,397	1,004,236	1,343,376	1,703,221	1,992,071	2,170,909	2,507,046	2,540,957	2,514,002	2,554,469	2,703,249
	Beginning Cash	356,000	973,348	1,813,745	2,736,981	3,948,358	5,543,579	7,391,650	9,562,558	12,069,604	14,610,561	17,124,563	19,679,032
	Principle Payments	(135,000)	(60,000)	(81,000)	(132,000)	(108,000)	(144,000)	-	-	-	-	-	-
	Loans	300,000	360,000	-	-	-	-	-	-	-	-	-	-
	Ending Cash	973,348	1,813,745	2,736,981	3,948,358	5,543,579	7,391,650	9,562,558	12,069,604	14,610,561	17,124,563	19,679,032	22,382,281
	11th Graders	398	550	710	780	830	910	930	1,000	1,020	1,050	1,060	1,080
	12th Graders	317	450	565	636	704	720	776	783	803	806	828	840
	Total Enrollment	715	1,000	1,275	1,416	1,534	1,630	1,706	1,783	1,823	1,856	1,888	1,920
	Teachers	2.75	4.50	6.75	8.50	8.50	8.50	8.50	8.50	8.50	9.00	9.00	8.50
	All Other Full Time	8.50	13.75	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00
	Part Time	8.50	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
	Total Staff	19.75	29.25	36.75	38.50	38.50	38.50	38.50	38.50	38.50	39.00	39.00	38.50



Nevada State High School  
12-year forecast to FY 2028 - 2029

Nevada State High School's  
School Rollup

		Site #1 (Henderson 01)   Expansion FLAGSHIP											
A/C	Account Name	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2027-2028	FY 2028-2029
	Total State Revenue	1,674,833	1,776,338	1,082,720	1,159,700	1,182,822	1,206,226	1,215,273	1,239,139	1,248,433	1,257,796	1,267,229	1,276,733
	Total Federal Revenue	-	-	-	-	-	-	-	-	-	-	-	-
	Total Other State Revenue	-	-	-	-	-	-	-	-	-	-	-	-
	Total Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Revenue</b>	<b>1,674,833</b>	<b>1,776,338</b>	<b>1,082,720</b>	<b>1,159,700</b>	<b>1,182,822</b>	<b>1,206,226</b>	<b>1,215,273</b>	<b>1,239,139</b>	<b>1,248,433</b>	<b>1,257,796</b>	<b>1,267,229</b>	<b>1,276,733</b>
100	Personnel Services Salaries	264,676	269,729	249,823	254,396	258,970	263,543	268,117	272,690	277,264	281,837	286,411	290,984
200	Employee Benefits	67,983	70,671	70,219	71,812	73,405	74,997	76,590	78,183	79,776	81,368	82,961	84,554
300	Professional Services Lawyer	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Management Fee	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Sponsorship Fee	25,122	26,645	16,241	17,395	17,742	18,093	18,229	18,587	18,726	18,867	19,008	19,151
300	Professional and Technical Services	5,235	5,289	4,991	5,020	5,029	5,037	5,045	5,054	5,062	5,071	5,079	5,087
320	Professional Educational Services	3,500	3,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
330	Professional Training and Dev.	3,250	3,250	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
340	Professional Services Architect	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accountant	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accounting Software	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Annual Audit	-	-	-	-	-	-	-	-	-	-	-	-
340	Other Professional Services	-	-	-	-	-	-	-	-	-	-	-	-
350	Technology Services	-	-	-	-	-	-	-	-	-	-	-	-
351	Assessment Services	15,510	16,779	9,776	10,462	10,660	10,857	11,054	11,252	11,449	11,647	11,844	12,041
400	Utility, Cleaning, Repair, and Maintenance	9,840	9,869	9,898	9,926	9,955	9,984	10,013	10,042	10,070	10,099	10,128	10,157
440	Lease of Building including CAMs	105,300	107,900	111,700	33,300	34,299	35,328	36,388	37,479	38,604	39,762	40,955	42,183
440	Lease other facilities for course	-	-	-	-	-	-	-	-	-	-	-	-
500	Services - Non-Instr, (Internet, Pstg, Phn.)	13,830	14,576	9,371	9,767	9,812	9,858	9,904	9,949	9,995	10,040	10,086	10,132
520	Insurance	3,630	3,927	2,288	2,449	2,495	2,541	2,587	2,633	2,680	2,726	2,772	2,818
540	Marketing	32,000	-	-	-	-	-	-	-	-	-	-	-
560	College Tuition	660,000	714,000	416,000	445,200	453,600	462,000	470,400	478,800	487,200	495,600	504,000	512,400
580	Travel	1,500	1,530	1,560	1,590	1,620	1,650	1,680	1,710	1,740	1,770	1,800	1,830
610	General Supplies	2,700	2,754	2,808	2,862	2,916	2,970	3,024	3,078	3,132	3,186	3,240	3,294
622	Electricity	6,938	7,076	7,215	1,988	2,025	2,063	2,100	2,138	2,175	2,213	2,250	2,288
641	College Textbooks and Lab Fees	39,600	42,840	24,960	26,712	27,216	27,720	28,224	28,728	29,232	29,736	30,240	30,744
642	College Distance Education Fees	70,950	76,755	44,720	47,859	48,762	49,665	50,568	51,471	52,374	53,277	54,180	55,083
651	Software and Online Portals	-	-	-	-	-	-	-	-	-	-	-	-
700	Equipment	-	17,500	-	3,000	5,000	10,500	-	-	-	13,500	5,000	-
800	Dues and Fees	3,350	3,550	2,050	2,150	2,150	2,150	2,150	2,150	2,150	2,150	2,150	2,150
810	Interest Expense	-	-	-	-	-	-	-	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditures	1,334,914	1,398,140	988,620	950,888	970,656	993,956	1,001,072	1,018,944	1,036,629	1,067,849	1,077,104	1,089,895
	Net Income/<Loss>	339,919	378,198	94,100	208,811	212,166	212,270	214,201	220,195	211,804	189,946	190,125	186,838
	Beginning Cash	210,000	549,919	928,117	1,022,217	1,231,028	1,443,194	1,655,464	1,869,665	2,089,860	2,301,664	2,491,610	2,681,736
	Principle Payments	-	-	-	-	-	-	-	-	-	-	-	-
	Loans	-	-	-	-	-	-	-	-	-	-	-	-
	Ending Cash	549,919	928,117	1,022,217	1,231,028	1,443,194	1,655,464	1,869,665	2,089,860	2,301,664	2,491,610	2,681,736	2,868,574
	11th Graders	178	190	110	120	120	120	120	120	120	120	120	120
	12th Graders	152	160	90	90	90	90	90	90	90	90	90	90
	Total Enrollment	330	350	200	210	210	210	210	210	210	210	210	210
	Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	All Other Full Time	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Part Time	4.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Total Staff	7.00	7.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00

Nevada State High School  
12-year forecast to FY 2028 - 2029

Nevada State High School's  
School Rollup

		Site #2 (Summerlin)   Expansion											
A/C	Account Name	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2027-2028	FY 2028-2029
	Total State Revenue	1,065,803	1,167,308	1,272,196	1,325,371	1,379,959	1,435,983	1,475,688	1,534,172	1,575,403	1,617,166	1,659,467	1,708,391
	Total Federal Revenue	-	-	-	-	-	-	-	-	-	-	-	-
	Total Other State Revenue	-	-	-	-	-	-	-	-	-	-	-	-
	Total Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Revenue</b>	<b>1,065,803</b>	<b>1,167,308</b>	<b>1,272,196</b>	<b>1,325,371</b>	<b>1,379,959</b>	<b>1,435,983</b>	<b>1,475,688</b>	<b>1,534,172</b>	<b>1,575,403</b>	<b>1,617,166</b>	<b>1,659,467</b>	<b>1,708,391</b>
100	Personnel Services Salaries	225,387	235,785	240,182	244,580	248,978	253,376	257,773	262,171	266,569	270,966	275,364	279,762
200	Employee Benefits	71,253	74,648	76,359	78,070	79,781	81,491	83,202	84,913	86,624	88,334	90,045	91,756
300	Professional Services Lawyer	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Management Fee	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Sponsorship Fee	15,987	17,510	19,083	19,881	20,699	21,540	22,135	23,013	23,631	24,257	24,892	25,626
300	Professional and Technical Services	1,895	1,944	1,964	1,984	2,004	2,025	2,046	2,068	2,090	2,112	2,135	2,161
320	Professional Educational Services	2,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	3,000	3,000
330	Professional Training and Dev.	3,000	3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125	3,125
340	Professional Services Architect	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accountant	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accounting Software	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Annual Audit	-	-	-	-	-	-	-	-	-	-	-	-
340	Other Professional Services	-	-	-	-	-	-	-	-	-	-	-	-
350	Technology Services	-	-	-	-	-	-	-	-	-	-	-	-
351	Assessment Services	9,870	11,026	11,487	11,957	12,436	12,925	13,423	13,931	14,448	14,974	15,510	16,113
400	Utility, Cleaning, Repair, and Maintenance	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
440	Lease of Building including CAMs	63,300	64,000	64,675	65,398	66,148	66,920	67,714	68,532	69,374	70,241	71,134	71,134
440	Lease other facilities for course	-	-	-	-	-	-	-	-	-	-	-	-
500	Services - Non-Instr, (Internet, Pstg, Phn.)	9,678	10,425	10,646	10,868	11,089	11,311	11,532	11,754	11,975	12,197	12,419	12,675
520	Insurance	-	-	-	-	-	-	-	-	-	-	-	-
540	Marketing	-	-	-	-	-	-	-	-	-	-	-	-
560	College Tuition	420,000	469,200	488,800	508,800	529,200	550,000	571,200	592,800	614,800	637,200	660,000	685,640
580	Travel	1,500	1,530	1,560	1,590	1,620	1,650	1,680	1,710	1,740	1,770	1,800	1,830
610	General Supplies	2,700	2,754	2,808	2,862	2,916	2,970	3,024	3,078	3,132	3,186	3,240	3,294
622	Electricity	7,250	7,395	7,540	7,685	7,830	7,975	8,120	8,265	8,410	8,555	8,700	6,100
641	College Textbooks and Lab Fees	25,200	28,152	29,328	30,528	31,752	33,000	34,272	35,568	36,888	38,232	39,600	41,139
642	College Distance Education Fees	45,150	50,439	52,546	54,696	56,889	59,125	61,404	63,726	66,091	68,499	70,950	73,706
651	Software and Online Portals	-	-	-	-	-	-	-	-	-	-	-	-
700	Equipment	-	11,500	-	3,000	5,000	12,500	-	-	-	16,500	5,000	-
800	Dues and Fees	2,150	2,350	2,400	2,450	2,500	2,550	2,600	2,650	2,700	2,750	2,800	2,860
810	Interest Expense	-	-	-	-	-	-	-	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditures	912,319	1,000,282	1,021,004	1,055,973	1,090,467	1,130,983	1,151,751	1,185,803	1,220,097	1,271,399	1,295,714	1,325,921
	Net Income/<Loss>	153,483	167,025	251,192	269,398	289,492	305,001	323,937	348,369	355,306	345,767	363,753	382,470
	Beginning Cash	135,000	288,483	455,508	706,701	976,099	1,265,591	1,570,592	1,894,529	2,242,898	2,598,204	2,943,970	3,307,723
	Principle Payments	-	-	-	-	-	-	-	-	-	-	-	-
	Loans	-	-	-	-	-	-	-	-	-	-	-	-
	Ending Cash	288,483	455,508	706,701	976,099	1,265,591	1,570,592	1,894,529	2,242,898	2,598,204	2,943,970	3,307,723	3,690,193
	11th Graders	120	130	130	130	130	140	140	140	150	150	150	150
	12th Graders	90	100	105	110	115	110	115	120	115	120	125	131
	Total Enrollment	210	230	235	240	245	250	255	260	265	270	275	281
	Teachers	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
	All Other Full Time	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
	Part Time	2.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
	Total Staff	5.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0

Nevada State High School  
12-year forecast to FY 2028 - 2029

Nevada State High School's  
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A/C	Account Name	Site #3 (Downtown)   Expansion											
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2027-2028	FY 2028-2029
	Total State Revenue	360,544	515,063	659,280	728,571	783,111	839,411	886,817	952,139	1,007,546	1,063,730	1,126,824	1,190,805
	Total Federal Revenue	-	-	-	-	-	-	-	-	-	-	-	-
	Total Other State Revenue	-	-	-	-	-	-	-	-	-	-	-	-
	Total Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Revenue</b>	<b>360,544</b>	<b>515,063</b>	<b>659,280</b>	<b>728,571</b>	<b>783,111</b>	<b>839,411</b>	<b>886,817</b>	<b>952,139</b>	<b>1,007,546</b>	<b>1,063,730</b>	<b>1,126,824</b>	<b>1,190,805</b>
100	Personnel Services Salaries	71,434	150,188	181,275	184,588	187,901	191,214	194,526	197,839	201,152	204,465	207,778	178,166
200	Employee Benefits	20,189	48,667	57,372	58,718	60,064	61,409	62,755	64,101	65,446	66,792	68,137	60,268
300	Professional Services Lawyer	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050
300	Professional Services Management Fee	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Sponsorship Fee	5,408	7,726	9,889	10,929	11,747	12,591	13,302	14,282	15,113	15,956	16,902	17,862
300	Professional and Technical Services	1,840	1,904	1,950	1,976	1,996	2,017	2,038	2,063	2,087	2,113	2,142	2,171
320	Professional Educational Services	500	1,000	1,000	1,500	1,500	1,500	1,500	1,500	1,500	2,000	2,000	2,000
330	Professional Training and Dev.	925	1,925	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	1,925
340	Professional Services Architect	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accountant	200	200	200	200	200	200	200	200	200	200	200	200
340	Professional Services Accounting Software	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Annual Audit	-	-	-	-	-	-	-	-	-	-	-	-
340	Other Professional Services	-	-	-	-	-	-	-	-	-	-	-	-
350	Technology Services	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
351	Assessment Services	3,290	4,794	5,866	6,477	6,955	7,445	7,949	8,520	9,105	9,706	10,378	11,067
400	Utility, Cleaning, Repair, and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
440	Lease of Building including CAMs	24,000	24,720	25,462	26,225	27,012	27,823	28,657	29,517	30,402	31,315	32,254	33,222
440	Lease other facilities for course	500	500	500	500	500	500	500	500	500	500	500	500
500	Services - Non-Instr, (Internet, Pstg, Phn.)	3,050	4,112	4,824	5,186	5,443	5,700	5,957	6,249	6,541	6,833	7,160	7,487
520	Insurance	-	-	-	-	-	-	-	-	-	-	-	-
540	Marketing	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
560	College Tuition	140,000	204,000	249,600	275,600	295,920	316,800	338,240	362,520	387,440	413,000	441,600	470,920
580	Travel	1,250	2,550	3,120	3,180	3,240	3,300	3,360	3,420	3,480	3,540	3,600	3,050
610	General Supplies	2,400	4,896	5,990	6,106	6,221	6,336	6,451	6,566	6,682	6,797	6,912	5,856
622	Electricity	1,563	1,594	1,625	1,656	1,688	1,719	1,750	1,781	1,813	1,844	1,875	1,906
641	College Textbooks and Lab Fees	8,400	12,240	14,976	16,536	17,755	19,008	20,295	21,751	23,247	24,780	26,496	28,255
642	College Distance Education Fees	15,050	21,930	26,832	29,627	31,811	34,056	36,361	38,971	41,650	44,398	47,472	50,624
651	Software and Online Portals	-	-	-	-	-	-	-	-	-	-	-	-
700	Equipment	-	5,000	-	3,000	5,000	7,000	-	-	-	12,000	5,000	-
800	Dues and Fees	750	1,050	1,250	1,350	1,420	1,490	1,560	1,640	1,720	1,800	1,890	1,980
810	Interest Expense	-	-	-	-	-	-	-	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditures	306,498	504,745	599,781	641,404	674,422	708,157	733,452	769,470	806,129	856,088	890,347	883,209
	Net Income/<Loss>	54,045	10,317	59,499	87,167	108,689	131,253	153,365	182,669	201,417	207,641	236,477	307,596
	Beginning Cash	11,000	65,045	75,363	134,862	222,029	330,718	461,972	615,337	798,005	999,422	1,207,064	1,443,541
	Principle Payments	-	-	-	-	-	-	-	-	-	-	-	-
	Loans	-	-	-	-	-	-	-	-	-	-	-	-
	Ending Cash	65,045	75,363	134,862	222,029	330,718	461,972	615,337	798,005	999,422	1,207,064	1,443,541	1,751,137
	11th Graders	40	60	70	70	80	80	80	90	90	100	100	110
	12th Graders	30	40	50	60	57	64	71	69	77	75	84	83
	Total Enrollment	70	100	120	130	137	144	151	159	167	175	184	193
	Teachers	0.50	0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.50
	All Other Full Time	0.75	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Part Time	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total Staff	2.25	3.50	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.50

Nevada State High School  
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Nevada State High School's  
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		Site #4 (Southwest)   Expansion											
A/C	Account Name	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2027-2028	FY 2028-2029
	Total State Revenue	211,050	574,860	772,912	883,581	957,523	1,028,164	1,087,959	1,162,430	1,230,598	1,257,796	1,267,229	1,276,733
	Total Federal Revenue	-	-	-	-	-	-	-	-	-	-	-	-
	Total Other State Revenue	-	-	-	-	-	-	-	-	-	-	-	-
	Total Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Revenue</b>	<b>211,050</b>	<b>574,860</b>	<b>772,912</b>	<b>883,581</b>	<b>957,523</b>	<b>1,028,164</b>	<b>1,087,959</b>	<b>1,162,430</b>	<b>1,230,598</b>	<b>1,257,796</b>	<b>1,267,229</b>	<b>1,276,733</b>
100	Personnel Services Salaries	34,581	162,565	205,861	209,647	213,433	217,219	221,005	224,790	228,576	232,362	236,148	239,934
200	Employee Benefits	10,752	46,352	62,795	64,245	65,695	67,145	68,595	70,045	71,495	72,944	74,394	75,844
300	Professional Services Lawyer	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050
300	Professional Services Management Fee	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Sponsorship Fee	3,166	8,623	11,594	13,254	14,363	15,422	16,319	17,436	18,459	18,867	19,008	19,151
300	Professional and Technical Services	950	950	950	950	950	950	950	950	950	950	950	950
320	Professional Educational Services	500	1,000	1,500	1,500	1,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000
330	Professional Training and Dev.	675	1,950	2,950	2,950	2,950	2,950	2,950	2,950	2,950	2,950	2,950	2,950
340	Professional Services Architect	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accountant	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accounting Software	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Annual Audit	-	-	-	-	-	-	-	-	-	-	-	-
340	Other Professional Services	-	-	-	-	-	-	-	-	-	-	-	-
350	Technology Services	-	-	-	-	-	-	-	-	-	-	-	-
351	Assessment Services	1,880	5,273	6,843	7,971	8,629	9,254	9,897	10,555	11,286	11,647	11,844	12,041
400	Utility, Cleaning, Repair, and Maintenance	630	630	630	630	630	630	630	630	630	630	630	630
440	Lease of Building including CAMs	32,190	33,156	34,150	35,175	36,230	37,317	38,437	39,590	40,777	42,001	43,261	44,558
440	Lease other facilities for course	500	500	500	500	500	500	500	500	500	500	500	500
500	Services - Non-Instr, (Internet, Pstg, Phn.)	3,728	6,225	7,321	8,068	8,464	8,826	9,187	9,549	9,945	10,097	10,144	10,190
520	Insurance	-	-	-	-	-	-	-	-	-	-	-	-
540	Marketing	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
560	College Tuition	83,400	221,595	287,560	334,960	362,610	388,878	415,856	443,546	474,237	489,405	497,700	505,995
580	Travel	500	2,550	3,120	3,180	3,240	3,300	3,360	3,420	3,480	3,540	3,600	3,660
610	General Supplies	450	2,295	2,808	2,862	2,916	2,970	3,024	3,078	3,132	3,186	3,240	3,294
622	Electricity	1,813	1,849	1,885	1,921	1,958	1,994	2,030	2,066	2,103	2,139	2,175	2,211
641	College Textbooks and Lab Fees	4,800	13,464	17,472	20,352	22,032	23,628	25,267	26,949	28,815	29,736	30,240	30,744
642	College Distance Education Fees	8,600	24,123	31,304	36,464	39,474	42,334	45,270	48,285	51,626	53,277	54,180	55,083
651	Software and Online Portals	-	-	-	-	-	-	-	-	-	-	-	-
700	Equipment	-	5,500	-	3,000	5,000	9,000	-	-	-	13,500	5,000	-
800	Dues and Fees	2,050	2,750	3,050	3,250	3,350	3,440	3,530	3,620	3,720	3,750	3,750	3,750
810	Interest Expense	-	-	-	-	-	-	-	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditures	195,215	545,398	686,344	754,929	797,974	841,807	872,857	914,009	958,731	997,531	1,005,764	1,017,536
	Net Income/<Loss>	15,835	29,462	86,568	128,652	159,549	186,357	215,102	248,421	271,867	260,265	261,465	259,198
	Beginning Cash	0	15,835	45,297	131,865	260,517	420,066	606,424	821,526	1,069,947	1,341,814	1,602,078	1,863,544
	Principle Payments	-	-	-	-	-	-	-	-	-	-	-	-
	Loans	-	-	-	-	-	-	-	-	-	-	-	-
	Ending Cash	15,835.2	45,297.1	131,865.4	260,517.3	420,066.3	606,423.8	821,525.7	1,069,946.7	1,341,813.5	1,602,078.5	1,863,543.8	2,122,741.6
	11th Graders	20	60	80	90	90	100	100	110	110	120	120	120
	12th Graders	20	50	60	70	80	79	88	87	97	90	90	90
	Total Enrollment	40	110	140	160	170	179	188	197	207	210	210	210
	Teachers	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	All Other Full Time	0.50	1.50	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Part Time	0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total Staff	1.00	3.50	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00

Nevada State High School  
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Nevada State High School's  
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A/C	Account Name	Site #5 (Reno)   Replication											
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2027-2028	FY 2028-2029
	Total State Revenue	158,288	418,080	662,496	695,820	743,488	798,407	844,904	902,801	957,132	1,012,226	1,068,093	1,130,821
	Total Federal Revenue	660	1,728	2,544	2,570	2,693	2,836	2,978	3,121	3,284	3,448	3,611	3,794
	Total Other State Revenue	495	1,296	1,908	1,928	2,020	2,127	2,234	2,341	2,463	2,586	2,708	2,846
	Total Other Revenue	225,000	25,000	-	-	-	-	-	-	-	-	-	-
	<b>Total Revenue</b>	<b>384,443</b>	<b>446,104</b>	<b>666,948</b>	<b>700,318</b>	<b>748,201</b>	<b>803,369</b>	<b>850,116</b>	<b>908,263</b>	<b>962,879</b>	<b>1,018,259</b>	<b>1,074,412</b>	<b>1,137,461</b>
100	Personnel Services Salaries	132,824	141,351	179,119	182,275	185,432	188,588	191,744	194,900	198,056	240,862	244,648	248,434
200	Employee Benefits	41,888	44,325	54,077	55,319	56,561	57,803	59,044	60,286	61,528	72,944	74,394	75,844
300	Professional Services Lawyer	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050
300	Professional Services Management Fee	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Sponsorship Fee	2,374	6,271	9,937	10,437	11,152	11,976	12,674	13,542	14,357	15,183	16,021	16,962
300	Professional and Technical Services	1,985	2,088	2,175	2,192	2,210	2,231	2,252	2,274	2,299	2,324	2,350	2,379
320	Professional Educational Services	500	1,000	1,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	2,000	2,000
330	Professional Training and Dev.	22,000	2,125	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,875	2,875	2,875
340	Professional Services Architect	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accountant	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accounting Software	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
340	Professional Services Annual Audit	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
340	Other Professional Services	6,000	-	-	-	-	-	-	-	-	-	-	-
350	Technology Services	4,000	-	-	-	-	-	-	-	-	-	-	-
351	Assessment Services	5,410	3,835	5,866	6,278	6,701	7,186	7,686	8,198	8,778	9,373	9,983	10,665
400	Utility, Cleaning, Repair, and Maintenance	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
440	Lease of Building including CAMs	36,000	37,080	38,192	39,338	40,518	41,734	42,986	44,275	45,604	46,972	48,381	49,832
440	Lease other facilities for course	-	-	-	-	-	-	-	-	-	-	-	-
500	Services - Non-Instr, (Internet, Pstg, Phn.)	1,650	3,412	4,824	5,046	5,268	5,525	5,782	6,039	6,331	6,623	6,915	7,242
520	Insurance	-	-	-	-	-	-	-	-	-	-	-	-
540	Marketing	32,000	-	-	-	-	-	-	-	-	-	-	-
560	College Tuition	45,375	123,420	188,760	202,010	215,622	231,261	247,324	263,810	282,475	301,623	321,255	343,217
580	Travel	1,000	1,020	1,300	1,325	1,350	1,375	1,400	1,425	1,450	1,770	1,800	1,830
610	General Supplies	56,800	1,836	2,340	2,385	2,430	2,475	2,520	2,565	2,610	3,186	3,240	3,294
622	Electricity	1,875	1,913	1,950	1,988	2,025	2,063	2,100	2,138	2,175	2,213	2,250	2,288
641	College Textbooks and Lab Fees	3,600	9,792	14,976	16,027	17,107	18,348	19,623	20,931	22,411	23,931	25,488	27,231
642	College Distance Education Fees	6,450	17,544	26,832	28,715	30,650	32,874	35,157	37,500	40,153	42,875	45,666	48,788
651	Software and Online Portals	12,000	-	-	-	-	-	-	-	-	-	-	-
700	Equipment	45,000	-	-	-	6,500	3,000	5,000	-	8,000	-	3,000	-
800	Dues and Fees	350	850	1,250	1,310	1,370	1,440	1,510	1,580	1,660	1,740	1,820	1,910
810	Interest Expense	-	-	-	-	-	-	-	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditures	478,331	417,111	554,349	577,895	608,146	631,128	660,052	682,714	721,137	795,244	831,337	864,041
	Net Income/<Loss>	(93,889)	28,993	112,599	122,423	140,055	172,241	190,064	225,550	241,743	223,015	243,076	273,421
	Beginning Cash	0	41,111	40,104	107,703	170,126	310,180	482,421	672,486	898,036	1,139,778	1,362,794	1,605,869
	Principle Payments	(15,000)	(30,000)	(45,000)	(60,000)	-	-	-	-	-	-	-	-
	Loans	150,000	-	-	-	-	-	-	-	-	-	-	-
	Ending Cash	41,111	40,104	107,703	170,126	310,180	482,421	672,486	898,036	1,139,778	1,362,794	1,605,869	1,879,290
	11th Graders	20	40	70	70	70	80	80	80	90	90	100	100
	12th Graders	10	40	50	56	62	59	66	73	71	79	77	86
	Total Enrollment	30	80	120	126	132	139	146	153	161	169	177	186
	Teachers	-	-	0.50	0.50	0.50	0.50	0.50	0.50	0.50	1.00	1.00	1.00
	All Other Full Time	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Part Time	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total Staff	2.00	3.00	3.50	3.50	3.50	3.50	3.50	3.50	3.50	4.00	4.00	4.00

Nevada State High School  
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		Site #6 (Northwest)   Expansion											
A/C	Account Name	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2027-2028	FY 2028-2029
	Total State Revenue	-	-	506,520	682,369	861,603	907,542	960,644	1,026,715	1,087,920	1,149,985	1,218,954	1,276,733
	Total Federal Revenue	-	-	-	-	-	-	-	-	-	-	-	-
	Total Other State Revenue	-	-	-	-	-	-	-	-	-	-	-	-
	Total Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Revenue</b>	-	-	506,520	682,369	861,603	907,542	960,644	1,026,715	1,087,920	1,149,985	1,218,954	1,276,733
100	Personnel Services Salaries	-	17,738	138,841	184,588	187,901	191,214	194,526	197,839	201,152	204,465	207,778	211,091
200	Employee Benefits	-	-	46,054	58,718	60,064	61,409	62,755	64,101	65,446	66,792	68,137	69,483
300	Professional Services Lawyer	-	-	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050
300	Professional Services Management Fee	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Sponsorship Fee	-	-	7,598	10,236	12,924	13,613	14,410	15,401	16,319	17,250	18,284	19,151
300	Professional and Technical Services	-	-	950	950	950	950	950	950	950	950	950	950
320	Professional Educational Services	-	-	1,000	1,000	1,500	1,500	1,500	1,500	2,000	2,000	2,000	2,000
330	Professional Training and Dev.	-	-	2,575	2,950	2,950	2,950	2,950	2,950	2,950	2,950	2,950	2,950
340	Professional Services Architect	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accountant	-	20,000	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accounting Software	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Annual Audit	-	-	-	-	-	-	-	-	-	-	-	-
340	Other Professional Services	-	-	-	-	-	-	-	-	-	-	-	-
350	Technology Services	-	-	-	-	-	-	-	-	-	-	-	-
351	Assessment Services	-	-	4,399	5,978	7,614	8,169	8,738	9,324	9,977	10,649	11,393	12,041
400	Utility, Cleaning, Repair, and Maintenance	-	-	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020
440	Lease of Building including CAMs	-	13,875	28,583	29,440	30,323	31,233	32,170	33,135	34,129	35,153	36,207	37,294
440	Lease other facilities for course	-	-	500	500	500	500	500	500	500	500	500	500
500	Services - Non-Instr, (Internet, Pstg, Phn.)	-	-	3,774	4,836	5,898	6,190	6,482	6,774	7,101	7,428	7,790	8,082
520	Insurance	-	-	-	-	-	-	-	-	-	-	-	-
540	Marketing	-	-	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
560	College Tuition	-	-	184,860	251,220	319,950	343,255	367,192	391,761	419,253	447,456	478,740	505,995
580	Travel	-	-	1,638	2,226	2,268	2,310	2,352	2,394	2,436	2,478	2,520	2,562
610	General Supplies	-	-	2,106	2,862	2,916	2,970	3,024	3,078	3,132	3,186	3,240	3,294
622	Electricity	-	797	1,625	1,656	1,688	1,719	1,750	1,781	1,813	1,844	1,875	1,906
641	College Textbooks and Lab Fees	-	-	11,232	15,264	19,440	20,856	22,311	23,803	25,473	27,187	29,088	30,744
642	College Distance Education Fees	-	-	20,124	27,348	34,830	37,367	39,973	42,647	45,640	48,710	52,116	55,083
651	Software and Online Portals	-	-	-	-	-	-	-	-	-	-	-	-
700	Equipment	-	9,500	-	-	-	-	8,500	-	5,000	-	10,000	-
800	Dues and Fees	-	-	2,550	2,850	3,150	3,230	3,310	3,390	3,480	3,570	3,670	3,750
810	Interest Expense	-	-	-	-	-	-	-	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditures	-	61,910	463,479	607,691	699,935	734,505	778,463	806,398	851,821	887,638	942,310	971,946
	Net Income/<Loss>	-	(61,910)	43,041	74,678	161,668	173,037	182,181	220,317	236,099	262,347	276,644	304,787
	Beginning Cash		0	58,090	89,131	139,809	265,477	390,514	572,695	793,013	1,029,111	1,291,459	1,568,103
	Principle Payments		-	(12,000)	(24,000)	(36,000)	(48,000)	-	-	-	-	-	-
	Loans		120,000	-	-	-	-	-	-	-	-	-	-
	Ending Cash		58,090	89,131	139,809	265,477	390,514	572,695	793,013	1,029,111	1,291,459	1,568,103	1,872,890
	11th Graders			50	70	80	90	90	100	100	110	110	120
	12th Graders			40	50	70	68	76	74	83	82	92	90
	Total Enrollment			90	120	150	158	166	174	183	192	202	210
	Teachers		-	0.25	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	All Other Full Time		0.75	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Part Time		-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total Staff		0.75	3.25	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00

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A/C	Account Name	Site #7 (Sunrise)   Replication											
		FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2027-2028	FY 2028-2029
	Total State Revenue	184,669	679,380	828,120	938,805	1,070,172	1,206,226	1,215,273	1,239,139	1,248,433	1,257,796	1,267,229	1,276,733
	Total Federal Revenue	770	2,808	3,180	3,468	3,876	4,284	4,284	4,284	4,284	4,284	4,284	4,284
	Total Other State Revenue	578	2,106	2,385	2,601	2,907	3,213	3,213	3,213	3,213	3,213	3,213	3,213
	Total Other Revenue	225,000	25,000	-	-	-	-	-	-	-	-	-	-
	<b>Total Revenue</b>	<b>411,016</b>	<b>709,294</b>	<b>833,685</b>	<b>944,874</b>	<b>1,076,955</b>	<b>1,213,723</b>	<b>1,222,770</b>	<b>1,246,636</b>	<b>1,255,930</b>	<b>1,265,293</b>	<b>1,274,726</b>	<b>1,284,230</b>
100	Personnel Services Salaries	91,619	199,669	203,241	206,813	210,385	213,957	217,529	221,101	224,672	228,244	231,816	235,388
200	Employee Benefits	24,233	58,487	59,881	61,275	62,669	64,063	65,456	66,850	68,244	69,638	71,032	72,426
300	Professional Services Lawyer	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050
300	Professional Services Management Fee	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Sponsorship Fee	2,770	10,191	12,422	14,082	16,053	18,093	18,229	18,587	18,726	18,867	19,008	19,151
300	Professional and Technical Services	1,995	2,190	2,237	2,285	2,335	2,387	2,395	2,404	2,412	2,421	2,429	2,437
320	Professional Educational Services	500	1,500	1,500	1,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
330	Professional Training and Dev.	21,188	2,875	2,875	2,875	2,875	2,875	2,875	2,875	2,875	2,875	2,875	2,875
340	Professional Services Architect	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accountant	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accounting Software	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
340	Professional Services Annual Audit	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
340	Other Professional Services	6,000	-	-	-	-	-	-	-	-	-	-	-
350	Technology Services	4,000	-	-	-	-	-	-	-	-	-	-	-
351	Assessment Services	5,645	6,232	7,332	8,469	9,644	10,857	11,054	11,252	11,449	11,647	11,844	12,041
400	Utility, Cleaning, Repair, and Maintenance	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
440	Lease of Building including CAMs	36,000	37,080	38,192	39,338	40,518	41,734	42,986	44,275	45,604	46,972	48,381	49,832
440	Lease other facilities for course	-	-	-	-	-	-	-	-	-	-	-	-
500	Services - Non-Instr, (Internet, Pstg, Phn.)	1,825	5,162	5,874	6,586	7,298	8,010	8,022	8,034	8,046	8,058	8,070	8,082
520	Insurance	-	-	-	-	-	-	-	-	-	-	-	-
540	Marketing	32,000	-	-	-	-	-	-	-	-	-	-	-
560	College Tuition	52,938	200,558	235,950	272,553	310,365	349,388	355,740	362,093	368,445	374,798	381,150	387,503
580	Travel	750	1,530	1,560	1,590	1,620	1,650	1,680	1,710	1,740	1,770	1,800	1,830
610	General Supplies	56,350	2,754	2,808	2,862	2,916	2,970	3,024	3,078	3,132	3,186	3,240	3,294
622	Electricity	1,875	1,913	1,950	1,988	2,025	2,063	2,100	2,138	2,175	2,213	2,250	2,288
641	College Textbooks and Lab Fees	4,200	15,912	18,720	21,624	24,624	27,720	28,224	28,728	29,232	29,736	30,240	30,744
642	College Distance Education Fees	7,525	28,509	33,540	38,743	44,118	49,665	50,568	51,471	52,374	53,277	54,180	55,083
651	Software and Online Portals	12,000	-	-	-	-	-	-	-	-	-	-	-
700	Equipment	45,000	-	-	-	9,500	3,000	5,000	-	10,500	-	3,000	-
800	Dues and Fees	400	1,350	1,550	1,750	1,950	2,150	2,150	2,150	2,150	2,150	2,150	2,150
810	Interest Expense	-	-	-	-	-	-	-	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditures	428,062	595,161	648,882	703,582	770,144	821,830	838,282	847,995	873,027	877,101	894,716	906,373
	Net Income/<Loss>	(17,045)	114,133	184,803	241,292	306,811	391,893	384,488	398,641	382,903	388,192	380,011	377,857
	Beginning Cash	0	12,955	97,088	281,891	523,183	829,994	1,221,886	1,606,374	2,005,015	2,387,918	2,776,110	3,156,120
	Principle Payments	(120,000)	(30,000)	-	-	-	-	-	-	-	-	-	-
	Loans	150,000	-	-	-	-	-	-	-	-	-	-	-
	Ending Cash	12,955	97,088	281,891	523,183	829,994	1,221,886	1,606,374	2,005,015	2,387,918	2,776,110	3,156,120	3,533,977
	11th Graders	20	70	80	90	100	120	120	120	120	120	120	120
	12th Graders	15	60	70	80	90	90	90	90	90	90	90	90
	Total Enrollment	35	130	150	170	190	210	210	210	210	210	210	210
	Teachers	0.3	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
	All Other Full Time	1.3	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
	Part Time	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
	Total Staff	2.5	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0

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		Site #8 (Henderson 02)   Expansion											
A/C	Account Name	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2027-2028	FY 2028-2029
	Total State Revenue	-	-	619,080	739,233	861,603	976,469	1,099,533	1,239,139	1,248,433	1,257,796	1,267,229	1,276,733
	Total Federal Revenue	-	-	-	-	-	-	-	-	-	-	-	-
	Total Other State Revenue	-	-	-	-	-	-	-	-	-	-	-	-
	Total Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Revenue</b>	-	-	619,080	739,233	861,603	976,469	1,099,533	1,239,139	1,248,433	1,257,796	1,267,229	1,276,733
100	Personnel Services Salaries	-	17,738	152,986	184,588	187,901	191,214	194,526	197,839	201,152	204,465	207,778	211,091
200	Employee Benefits	-	-	49,827	58,718	60,064	61,409	62,755	64,101	65,446	66,792	68,137	69,483
300	Professional Services Lawyer	-	-	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050
300	Professional Services Management Fee	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Sponsorship Fee	-	-	9,286	11,089	12,924	14,647	16,493	18,587	18,726	18,867	19,008	19,151
300	Professional and Technical Services	-	-	950	950	950	950	950	950	950	950	950	950
320	Professional Educational Services	-	-	1,000	1,500	1,500	1,500	2,000	2,000	2,000	2,000	2,000	2,000
330	Professional Training and Dev.	-	-	2,700	2,950	2,950	2,950	2,950	2,950	2,950	2,950	2,950	2,950
340	Professional Services Architect	-	20,000	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accountant	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accounting Software	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Annual Audit	-	-	-	-	-	-	-	-	-	-	-	-
340	Other Professional Services	-	-	-	-	-	-	-	-	-	-	-	-
350	Technology Services	-	-	-	-	-	-	-	-	-	-	-	-
351	Assessment Services	-	-	5,377	6,477	7,614	8,789	10,002	11,252	11,449	11,647	11,844	12,041
400	Utility, Cleaning, Repair, and Maintenance	-	-	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020
440	Lease of Building including CAMs	-	13,875	28,583	29,440	30,323	31,233	32,170	33,135	34,129	35,153	36,207	37,294
440	Lease other facilities for course	-	-	500	500	500	500	500	500	500	500	500	500
500	Services - Non-Instr, (Internet, Pstg, Phn.)	-	-	4,474	5,186	5,898	6,610	7,322	8,034	8,046	8,058	8,070	8,082
520	Insurance	-	-	-	-	-	-	-	-	-	-	-	-
540	Marketing	-	-	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
560	College Tuition	-	-	225,940	272,155	319,950	369,325	420,280	472,815	481,110	489,405	497,700	505,995
580	Travel	-	-	1,495	1,829	1,863	1,898	1,932	1,967	2,001	2,036	2,070	2,105
610	General Supplies	-	-	2,340	2,862	2,916	2,970	3,024	3,078	3,132	3,186	3,240	3,294
622	Electricity	-	797	1,625	1,656	1,688	1,719	1,750	1,781	1,813	1,844	1,875	1,906
641	College Textbooks and Lab Fees	-	-	13,728	16,536	19,440	22,440	25,536	28,728	29,232	29,736	30,240	30,744
642	College Distance Education Fees	-	-	24,596	29,627	34,830	40,205	45,752	51,471	52,374	53,277	54,180	55,083
651	Software and Online Portals	-	-	-	-	-	-	-	-	-	-	-	-
700	Equipment	-	10,500	-	-	-	-	9,500	-	5,000	-	10,500	-
800	Dues and Fees	-	-	2,750	2,950	3,150	3,350	3,550	3,750	3,750	3,750	3,750	3,750
810	Interest Expense	-	-	-	-	-	-	-	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditures	-	62,910	533,226	634,082	699,530	766,778	846,062	908,008	928,831	939,686	966,071	971,489
	Net Income/<Loss>	-	(62,910)	85,854	105,151	162,073	209,690	253,470	331,131	319,602	318,110	301,159	305,244
	Beginning Cash		0	57,090	130,943	212,094	338,168	499,858	753,328	1,084,459	1,404,061	1,722,171	2,023,329
	Principle Payments		-	(12,000)	(24,000)	(36,000)	(48,000)	-	-	-	-	-	-
	Loans		120,000	-	-	-	-	-	-	-	-	-	-
	Ending Cash		57,090	130,943	212,094	338,168	499,858	753,328	1,084,459	1,404,061	1,722,171	2,023,329	2,328,574
	11th Graders			60	70	80	90	100	120	120	120	120	120
	12th Graders			50	60	70	80	90	90	90	90	90	90
	Total Enrollment			110	130	150	170	190	210	210	210	210	210
	Teachers		-	0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	All Other Full Time		0.75	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Part Time		-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total Staff		0.75	3.50	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00



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		Site #9 (Henderson 03)   Expansion											
A/C	Account Name	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2027-2028	FY 2028-2029
	Total State Revenue	-	-	619,080	739,233	861,603	976,469	1,099,533	1,239,139	1,248,433	1,257,796	1,267,229	1,276,733
	Total Federal Revenue	-	-	-	-	-	-	-	-	-	-	-	-
	Total Other State Revenue	-	-	-	-	-	-	-	-	-	-	-	-
	Total Other Revenue	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total Revenue</b>	-	-	619,080	739,233	861,603	976,469	1,099,533	1,239,139	1,248,433	1,257,796	1,267,229	1,276,733
100	Personnel Services Salaries	-	17,738	152,986	184,588	187,901	191,214	194,526	197,839	201,152	204,465	207,778	211,091
200	Employee Benefits	-	-	49,827	58,718	60,064	61,409	62,755	64,101	65,446	66,792	68,137	69,483
300	Professional Services Lawyer	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Management Fee	-	-	-	-	-	-	-	-	-	-	-	-
300	Professional Services Sponsorship Fee	-	-	9,286	11,089	12,924	14,647	16,493	18,587	18,726	18,867	19,008	19,151
300	Professional and Technical Services	-	-	950	950	950	950	950	950	950	950	950	950
320	Professional Educational Services	-	-	1,000	1,500	1,500	1,500	2,000	2,000	2,000	2,000	2,000	2,000
330	Professional Training and Dev.	-	-	2,700	2,950	2,950	2,950	2,950	2,950	2,950	2,950	2,950	2,950
340	Professional Services Architect	-	20,000	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accountant	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Accounting Software	-	-	-	-	-	-	-	-	-	-	-	-
340	Professional Services Annual Audit	-	-	-	-	-	-	-	-	-	-	-	-
340	Other Professional Services	-	-	-	-	-	-	-	-	-	-	-	-
350	Technology Services	-	-	-	-	-	-	-	-	-	-	-	-
351	Assessment Services	-	-	5,377	6,477	7,614	8,789	10,002	11,252	11,449	11,647	11,844	12,041
400	Utility, Cleaning, Repair, and Maintenance	-	-	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020
440	Lease of Building including CAMs	-	13,875	28,583	29,440	30,323	31,233	32,170	33,135	34,129	35,153	36,207	37,294
440	Lease other facilities for course	-	-	500	500	500	500	500	500	500	500	500	500
500	Services - Non-Instr, (Internet, Pstg, Phn.)	-	-	4,474	5,186	5,898	6,610	7,322	8,034	8,046	8,058	8,070	8,082
520	Insurance	-	-	-	-	-	-	-	-	-	-	-	-
540	Marketing	-	-	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
560	College Tuition	-	-	225,940	272,155	319,950	369,325	420,280	472,815	481,110	489,405	497,700	505,995
580	Travel	-	-	1,820	2,226	2,268	2,310	2,352	2,394	2,436	2,478	2,520	2,562
610	General Supplies	-	-	2,340	2,862	2,916	2,970	3,024	3,078	3,132	3,186	3,240	3,294
622	Electricity	-	797	1,625	1,656	1,688	1,719	1,750	1,781	1,813	1,844	1,875	1,906
641	College Textbooks and Lab Fees	-	-	13,728	16,536	19,440	22,440	25,536	28,728	29,232	29,736	30,240	30,744
642	College Distance Education Fees	-	-	24,596	29,627	34,830	40,205	45,752	51,471	52,374	53,277	54,180	55,083
651	Software and Online Portals	-	-	-	-	-	-	-	-	-	-	-	-
700	Equipment	-	10,500	-	-	-	-	9,500	-	5,000	-	10,500	-
800	Dues and Fees	-	-	2,750	2,950	3,150	3,350	3,550	3,750	3,750	3,750	3,750	3,750
810	Interest Expense	-	-	-	-	-	-	-	-	-	-	-	-
950	Depreciation & Amortization/Capital Exp	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditures	-	62,910	532,501	633,429	698,885	766,140	845,432	907,385	928,216	939,078	965,471	970,896
	Net Income/<Loss>	-	(62,910)	86,579	105,804	162,718	210,328	254,100	331,754	320,217	318,718	301,759	305,837
	Beginning Cash		0	57,090	131,668	213,472	340,191	502,519	756,619	1,088,373	1,408,590	1,727,308	2,029,066
	Principle Payments		-	(12,000)	(24,000)	(36,000)	(48,000)	-	-	-	-	-	-
	Loans		120,000	-	-	-	-	-	-	-	-	-	-
	Ending Cash		57,090	131,668	213,472	340,191	502,519	756,619	1,088,373	1,408,590	1,727,308	2,029,066	2,334,904
	11th Graders			60	70	80	90	100	120	120	120	120	120
	12th Graders			50	60	70	80	90	90	90	90	90	90
	Total Enrollment			110	130	150	170	190	210	210	210	210	210
	Teachers		-	0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	All Other Full Time		0.75	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Part Time		-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Total Staff		0.75	3.50	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00





Nevada State High School  
Amortization Schedules Loans  
Summary Tab

	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2027-2028	FY 2028-2029
<b>Loans Granted</b>												
Line of Credit												
Loan site #5	150,000											
Loan site #6		120,000										
Loan site #7	150,000											
Loan site #8		120,000										
Loan site #9		120,000										
	\$ 300,000	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Loan Balance</b>												
Line of Credit												
Loan site #5	150,000	135,000	105,000	60,000	-							
Loan site #6		120,000	120,000	108,000	84,000	48,000	-					
Loan site #7	150,000	30,000	-	-								
Loan site #8		120,000	120,000	108,000	84,000	48,000	-					
Loan site #9		120,000	120,000	108,000	84,000	48,000	-					
	\$ 300,000	\$ 525,000.00	\$ 465,000.00	\$ 384,000.00	\$ 252,000.00	\$ 144,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Principle Payment</b>												
Line of Credit												
Loan site #5	15,000	30,000	45,000	60,000								
Loan site #6			12,000	24,000	36,000	48,000						
Loan site #7	120,000	30,000	-	-								
Loan site #8			12,000	24,000	36,000	48,000						
Loan site #9			12,000	24,000	36,000	48,000						
	\$ 135,000	\$ 60,000.00	\$ 81,000.00	\$ 132,000.00	\$ 108,000.00	\$ 144,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Interest Payment</b>												
Rate (estimated)	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%
Line of Credit	-	-	-	-	-	-	-	-	-	-	-	-
Loan site #5	-	-	-	-	-	-	-	-	-	-	-	-
Loan site #6	-	-	-	-	-	-	-	-	-	-	-	-
Loan site #7	-	-	-	-	-	-	-	-	-	-	-	-
Loan site #8	-	-	-	-	-	-	-	-	-	-	-	-
Loan site #9	-	-	-	-	-	-	-	-	-	-	-	-
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12
<b>Loans (for new or existing schools) loans begin on May 1st of preceeding year of school opening</b>												
Loans	300,000	525,000	465,000	384,000	252,000	144,000	-	-	-	-	-	-
Principle	135,000	60,000	81,000	132,000	108,000	144,000	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-	-	-
Balance	165,000	465,000	384,000	252,000	144,000	-	-	-	-	-	-	-

24-48 Mo' Payments











Nevada State High School's Site4

Table with columns for Fiscal Year (FY 2018-2019 to FY 2028-2029) and rows for Salary, Cumulative (Do Not Edit), Public Employee Retirement System CDIA, Medical/Healthcare CDIA, Expense CDIA, Network Support Fee, Percent of students who enroll through the year, Percent students who are economically disadvantaged, Percent students who are English Language Learners, Estimated ADE, Students who are economically disadvantaged, Students who qualify for free/reduced lunch, Students who are English Language Learners.

Table with columns for Account Name and Fiscal Year (FY 2018-2019 to FY 2028-2029). Rows include Total State Revenue, Distributive School Account (DSA), Title I, Title II, Total Federal Revenue, Special Education, Other\_01, Other\_02, Other\_03, Total Other State Revenue, Title VIII, Charter School Grant, Other\_02, Other\_03, Total Other Revenue.

Large table with columns for Account Name and Fiscal Year (FY 2018-2019 to FY 2028-2029). Rows include 6111EE Regular Employees Paid to Teachers, 6111EE Regular Employees Paid to Teachers, 6111 Total Regular Employees Paid to Teachers, 6114EE Regular Employees Paid to Licensed Admin., 6114EE Regular Employees Paid to Licensed Admin., 6114 Total Regular Employees Paid to Licensed Admin., 6117EE Regular Employees Paid to Support Staff, 6117EE Regular Employees Paid to Support Staff, 6127 Temporary Employees Paid Support Staff, 6127 Temporary Employees Paid Support Staff, 6154 Additional Compensation Paid to Licensed Admin., 6154 Additional Compensation Paid to Licensed Admin., 6157 Additional Compensation Paid to Support Staff, 6157 Additional Compensation Paid to Support Staff, 6211 Group Insurance for Teachers, 6211 Group Insurance for Teachers, 6214 Group Insurance for Licensed Admin., 6214 Group Insurance for Licensed Admin., 6217 Group Insurance for Support Staff, 6217 Group Insurance for Support Staff, 6231EE Retirement Contributions for Teachers PERS EE/ER, 6231EE Retirement Contributions for Teachers PERS EE/ER, 6231 Total Retirement Contributions for Teachers, 6231 Total Retirement Contributions for Teachers, 6234EE Retirement Contr. for Licensed Admin. PERS EE/ER, 6234EE Retirement Contr. for Licensed Admin. PERS EE/ER, 6234 Total Retirement Contributions for Licensed Admin., 6234 Total Retirement Contributions for Licensed Admin., 6237EE Retirement Contr. for Support Staff PERS EE/ER, 6237EE Retirement Contr. for Support Staff PERS EE/ER, 6237 Total Retirement Contributions for Support Staff, 6241 Medicare Payments for Teachers, 6241 Medicare Payments for Teachers, 6244 Medicare Payments for Licensed Admin., 6244 Medicare Payments for Licensed Admin., 6261 State Unemployment Paid for Teachers, 6261 State Unemployment Paid for Teachers, 6264 State Unemployment Paid for Licensed Admin., 6264 State Unemployment Paid for Licensed Admin., 6272 Worker's Compensation Paid for Teachers, 6272 Worker's Compensation Paid for Teachers, 6274 Worker's Compensation for Licensed Admin., 6274 Worker's Compensation for Licensed Admin., 6277 Worker's Compensation for Support Staff, 6277 Worker's Compensation for Support Staff, 6281 Health Benefits Paid for Teachers, 6281 Health Benefits Paid for Teachers, 6284 Health Benefits Paid for Licensed Admin., 6284 Health Benefits Paid for Licensed Admin., 6287 Health Benefits Paid for Support Staff, 6287 Health Benefits Paid for Support Staff, 200 Employee Benefits, 300 Professional Services Lawyer, 300 Professional Services (Cost Allocation), 300 Professional Services Sponsorship Fees, 6300 Presenters at Courses, 6300 Presenters at Courses, 6300 Services for Grading Papers, 6300 Services for Grading Papers, 6300 Educational Services (RATE\_01), 6300 Educational Services (RATE\_01), 6300 Educational Services (RATE\_02), 6300 Educational Services (RATE\_02), 6300 Educational Services (RATE\_03), 6300 Educational Services (RATE\_03), 6300 Educational Services (RATE\_04), 6300 Educational Services (RATE\_04), 6300 Other Professional Services, 6300 Other Professional Services, 6300 Professional and Technical Services, 6300 Professional and Technical Services, 6300 Guidance, 6300 Guidance, 6300 Health Nurse, 6300 Health Nurse, 6300 Psychological, 6300 Psychological, 320 Professional Educational Services, 320 Professional Educational Services, 6331 Professional Development for Teachers, 6331 Professional Development for Teachers, 6331 Professional Development for Licensed Admin., 6331 Professional Development for Licensed Admin., 6336 Professional Development for Support Staff, 6336 Professional Development for Support Staff, 6337 Professional Technology Training, 6337 Professional Technology Training, 330 Professional Training and Development, 330 Professional Training and Development, 340 Professional Services Architect, 340 Professional Services Architect, 340 Professional Services Accountant, 340 Professional Services Accountant, 340 Professional Services Accounting Software, 340 Professional Services Accounting Software, 340 Professional Services Annual Audit, 340 Professional Services Annual Audit, 6340 Marketing for Graphics/Outreach, 6340 Marketing for Graphics/Outreach, 6345 Advertising Job Postings, 6345 Advertising Job Postings, 340 Other Professional Services, 340 Other Professional Services, 350 Technology Services, 350 Technology Services, 6351 Actuaries, 6351 Actuaries, 6351 ACT Workkeys, 6351 ACT Workkeys, 6351 ACT Engage, 6351 ACT Engage, 6351 Other Testing, 6351 Other Testing, 351 Assessment Services, 351 Assessment Services, 6410 Utility Services, 6410 Utility Services, 6420 Cleaning Services, 6420 Cleaning Services, 6420 Repair, Maintenance, and Grounds, 6420 Repair, Maintenance, and Grounds, 400 Utility, Cleaning, Repair, and Maintenance, 400 Utility, Cleaning, Repair, and Maintenance, 440 Lease of Building including CAMs, 440 Lease of Building including CAMs, 440 Lease other facilities for courses, 440 Lease other facilities for courses, 6519 Internet Transportation, 6519 Internet Transportation, 6530 Postage and Mass Communication, 6530 Postage and Mass Communication, 6534 Cell Phones, 6534 Cell Phones, 6535 Internet Service Provider Backup, 6535 Internet Service Provider Backup, 6535 Internet Service Provider Main (Data), 6535 Internet Service Provider Main (Data), 500 Other Services - Non-Inst. (pstrg, web portal, etc), 500 Other Services - Non-Inst. (pstrg, web portal, etc), 6521 Property Insurance "Business Owners", 6521 Property Insurance "Business Owners", 6522 Instruction Liability Insurance "General", 6522 Instruction Liability Insurance "General", 6522 Instruction Liability Insurance "Excess Coverage", 6522 Instruction Liability Insurance "Excess Coverage", 6523 Directors Liability Insurance "General", 6523 Directors Liability Insurance "General", 6523 Directors Liability Insurance "Excess Coverage", 6523 Directors Liability Insurance "Excess Coverage", 6523 Directors Liability Insurance "Errors and Omissions", 6523 Directors Liability Insurance "Errors and Omissions", 520 Insurance, 520 Insurance, 540 Marketing, 540 Marketing, 6569 Tuition for BYU, 6569 Tuition for BYU, 6569 Tuition for NSHE, 6569 Tuition for NSHE, 6569 Tuition for NSHE, 6569 Tuition for NSHE, 560 College Tuition for Classes, 560 College Tuition for Classes, 580 Travel, 580 Travel, 610 General Supplies, 610 General Supplies, 622 Electricity, 622 Electricity, 641 Textbooks, 641 Textbooks, 6641 Lab Fees for NSHE, 6641 Lab Fees for NSHE, 6641 Lab Fees for NSHE, 6641 Lab Fees for NSHE, 6641 College Textbooks and Lab Fees, 6641 College Textbooks and Lab Fees, 6642 Distance Education Fees NSHE, 6642 Distance Education Fees NSHE, 6642 Distance Education Fees NSHE, 6642 Distance Education Fees NSHE, 6642 College Distance Education Fees, 6642 College Distance Education Fees, 6651 Help Ticket Portal & School Service\_01, 6651 Help Ticket Portal & School Service\_01, 6651 Squidix Website/LMS Hosting & School Service\_02, 6651 Squidix Website/LMS Hosting & School Service\_02, 6651 Constant Contact School Service\_03, 6651 Constant Contact School Service\_03, 6651 Survey Monkey School Service\_04, 6651 Survey Monkey School Service\_04, 6651 Study Island School Service\_05, 6651 Study Island School Service\_05, 6651 KeyTrain School Service\_06, 6651 KeyTrain School Service\_06, 6651 DropBook School Service\_07, 6651 DropBook School Service\_07, 6651 ACTTime School Service\_08, 6651 ACTTime School Service\_08, 6651 TrackVia School Service\_09, 6651 TrackVia School Service\_09, 6651 MS Office and Adobe & School Service\_10, 6651 MS Office and Adobe & School Service\_10, 6651 Other Technology Services\_11, 6651 Other Technology Services\_11, 651 Software and Online Portals, 651 Software and Online Portals, 6730 Computers, 6730 Computers, 6730 Copy Machine, 6730 Copy Machine, 6730 Servers, 6730 Servers, 700 Equipment, 700 Equipment, 6810 Money Orders for Textbooks Fall, 6810 Money Orders for Textbooks Fall, 6810 Money Orders for Textbooks Spring, 6810 Money Orders for Textbooks Spring, 6810 Money Orders for each month, 6810 Money Orders for each month, 6810 Professional Membership ASCD, 6810 Professional Membership ASCD, 6810 Professional Membership EdWeek, 6810 Professional Membership EdWeek, 6810 Professional Memberships Other, 6810 Professional Memberships Other, 6810 Bank Client Analysis Charges, 6810 Bank Client Analysis Charges, 6810 Other Miscellaneous Fees, 6810 Other Miscellaneous Fees, 800 Dues and Fees, 800 Dues and Fees, 810 Interest Payments, 810 Interest Payments, 950 Depreciation & Amortization/Capital Exp, 950 Depreciation & Amortization/Capital Exp.

Summary table with columns for Fiscal Year (FY 2018-2019 to FY 2028-2029) and rows for Total Expenditures, Net Income/Loss.

Table with columns for Grade and Fiscal Year (FY 2018-2019 to FY 2028-2029). Rows include Enrollment for grades 11 and 12, and All Students in Network.

Table with columns for Staffing Headcount and Fiscal Year (FY 2018-2019 to FY 2028-2029). Rows include 6111EE Educational Advising Coordinator (PERS + EE), 6114EE Director of Site Administration (PERS + ER), 6117EE Office Manager (PERS + EE), 6127 Student Worker #1, 6127 Student Worker #2, 6127 Student Worker #3, 6127 Student Worker #4, 6127 Student Worker #5, 6127 Student Worker #6, 6127 Student Worker #7, 6127 Student Worker #8, 6127 Student Worker #9, 6127 Student Worker #10.

Table with columns for Staff Count by Function and Fiscal Year (FY 2018-2019 to FY 2028-2029). Rows include Teachers - REG with Healthcare, Total Count - Teachers Only, Part-time Workers, Administration with Healthcare, All Others with Healthcare (excluding Teachers), Total Staff.

Table with columns for Staffing Salary and Fiscal Year (FY 2018-2019 to FY 2028-2029). Rows include 6111EE Educational Advising Coordinator (PERS + EE), 6114EE Director of Site Administration (PERS + ER), 6117EE Office Manager (PERS + EE), 6127 Student Worker #1, 6127 Student Worker #2, 6127 Student Worker #3, 6127 Student Worker #4, 6127 Student Worker #5, 6127 Student Worker #6, 6127 Student Worker #7, 6127 Student Worker #8, 6127 Student Worker #9, 6127 Student Worker #10.

Table with columns for Facility Assumptions and Fiscal Year (FY 2018-2019 to FY 2028-2029). Rows include Amount per square foot, Estimate at \$1.85/sq. ft. 3% annual inc. with CAMs, Number of square feet, Annual amount of rent.

Nevada State High School's Sites

A/C	Account Name	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<p><b>Salary CDIA</b></p> <p><b>Cumulative (Do Not Edit)</b></p> <p>Public Employee Retirement System CDIA</p> <p>Medical/Healthcare CDIA</p> <p>Expense CDIA</p> <p><b>Network Support Fee</b></p> <p><b>Based on Cost Allocation Policy</b></p> <p>Percent of students who enroll through the year</p> <p>Percent students who are economically disadvantaged</p> <p>Percent students who qualify for free/reduced lunch</p> <p>Percent students who are English Language Learners</p> <p>Estimated ADE</p> <p>Students who are economically disadvantaged</p> <p>Students who qualify for free/reduced lunch</p> <p>Students who are English Language Learners</p>												
<p><b>Total State Revenue</b></p> <p>Distributive School Account (DSA)</p> <p>Special Education - IDEA</p> <p>Title I</p> <p>Revenue facilitated by network</p> <p>Title II</p> <p>Revenue facilitated by network</p> <p>Total Federal Revenue</p> <p>Special Education</p> <p>Other_01</p> <p>Other_02</p> <p>Other_03</p> <p>Total Other State Revenue</p> <p>Title VII, Charter School Grant</p> <p>Other_02</p> <p>Other_03</p> <p>Total Other Revenue</p>												
<p><b>Total Revenue</b></p>												
<p><b>6111EE Regular Employees Paid to Teachers</b></p> <p>Shared (EE/ER) contribution to PERS factor code: CSO 1.144827</p> <p>6111EE Regular Employees Paid to Teachers</p> <p>Employer (ER) contribution "reduction" to PERS: CSO 0.625%</p> <p>6111 Total Regular Employees Paid to Teachers</p> <p>Shared (EE/ER) contribution to PERS factor code: CSO 1.144827</p> <p>6114EE Regular Employees Paid to Licensed Admin.</p> <p>Employer (ER) contribution "reduction" to PERS: CSO 0.625%</p> <p>6114 Total Regular Employees Paid to Licensed Admin.</p> <p>Shared (EE/ER) contribution to PERS factor code: CSO 1.144827</p> <p>6117EE Regular Employees Paid to Support Staff</p> <p>Employer (ER) contribution "reduction" to PERS: CSO 0.625%</p> <p>6117 Total Regular Employees Paid to Support Staff</p> <p>6127 Temporary Employees Paid Support Staff</p> <p>Annual amount per employee: CSO \$ 5,000</p> <p>6151 Additional Compensation Paid to Teachers</p> <p>Annual amount per employee: CSO \$ 7,500</p> <p>6154 Additional Compensation Paid to Licensed Admin.</p> <p>Annual amount per employee: CSO \$ 5,000</p> <p>6157 Additional Compensation Paid to Support Staff</p> <p>Annual amount per employee: CSO \$ 5,000</p> <p>300 Personnel Services Salary</p> <p>6217 Group Insurance for Teachers</p> <p>0.55%</p> <p>6214 Group Insurance for Licensed Admin.</p> <p>0.55%</p> <p>6217 Group Insurance for Support Staff</p> <p>0.55%</p> <p>6272 Social Security for Support Staff</p> <p>0.20%</p> <p>6231EE Retirement Contributions for Teachers PERS EE/ER</p> <p>29.25%</p> <p>6231EE Retirement Contributions for Teachers PERS ER</p> <p>29.25%</p> <p>6231 Total Retirement Contributions for Teachers</p> <p>15.25%</p> <p>6234EE Retirement Contr. for Licensed Admin. PERS EE/ER</p> <p>29.25%</p> <p>6234EE Retirement Contr. for Licensed Admin. PERS ER</p> <p>29.25%</p> <p>6234 Total Retirement Contributions for Licensed Admin.</p> <p>15.25%</p> <p>6237EE Retirement Contr. for Support Staff PERS EE/ER</p> <p>29.25%</p> <p>6237EE Retirement Contr. for Support Staff PERS ER</p> <p>29.25%</p> <p>6237 Total Retirement Contributions for Support Staff</p> <p>1.45%</p> <p>6244 Medicare Payments for Licensed Admin.</p> <p>1.45%</p> <p>6247 Medicare Payments for Support Staff</p> <p>1.00%</p> <p>6261 State Unemployment Paid for Teachers</p> <p>1.00%</p> <p>6264 State Unemployment Paid for Licensed Admin.</p> <p>1.00%</p> <p>6267 State Unemployment Paid for Support Staff</p> <p>1.00%</p> <p>6271 Worker's Compensation for Teachers</p> <p>0.70%</p> <p>6274 Worker's Compensation for Licensed Admin.</p> <p>0.70%</p> <p>6277 Worker's Compensation for Support Staff</p> <p>0.70%</p> <p>6281 Health Benefits Paid for Teachers</p> <p>CSO \$ 350</p> <p>6284 Health Benefits Paid for Licensed Admin.</p> <p>CSO \$ 350</p> <p>6287 Health Benefits Paid for Support Staff</p> <p>CSO \$ 350</p> <p>200 Employee Benefits</p> <p>300 Professional Services Lawyer</p> <p>Annual number of hours at \$350/hr: CSO \$ 3</p> <p>300 Professional Services Cost Allocation</p> <p>Amount reflected in DSA Revenue</p> <p>300 Professional Services Sponsorship Fees</p> <p>Annual percentage based on State Revenue</p> <p>6300 Presenters at Courses</p> <p>Annual amount per paper graded for all students: CSO \$ 2.00</p> <p>6300 Educational Services (RATE_01)</p> <p>Annual number of hours at \$10/hr</p> <p>50</p> <p>6300 Educational Services (RATE_02)</p> <p>Annual number of hours at \$25/hr</p> <p>50</p> <p>6300 Educational Services (RATE_03)</p> <p>Annual number of hours at \$40/hr</p> <p>50</p> <p>6300 Educational Services (RATE_04)</p> <p>Annual number of hours at \$55/hr</p> <p>20</p> <p>6300 Other Professional Services</p> <p>Annual # of hrs. @ \$95/hr school may bgt. more CSO \$ -</p> <p>6300 Professional and Technical Services</p> <p>Annual amount: school may budget more CSO \$ -</p> <p>6302 Guidance</p> <p>Annual amount: school may budget more CSO \$ -</p> <p>6302 Health Nurse</p> <p>Annual amount: school may budget more CSO \$ -</p> <p>6302 Psychological</p> <p>Amount/student evaluation rate (half of spec. pop) CSO \$ 1,000</p> <p>320 Professional Educational Services</p> <p>6331 Professional Development for Teachers</p> <p>Annual amount for each teacher: CSO \$ 750</p> <p>6333 Professional Development for Licensed Admin.</p> <p>Annual amount for each admin.: CSO \$ 1,500</p> <p>6336 Professional Development for Support Staff</p> <p>Annual amount for each support staff: CSO \$ 500</p> <p>6337 Professional Technology Training</p> <p>Annual amount for each student worker: CSO \$ 125</p> <p>330 Professional Training and Development</p> <p>6340 Professional Services Architect</p> <p>Annual amount: school may budget more CSO \$ -</p> <p>340 Professional Services Accountant</p> <p>Annual amount: school may budget more CSO \$ -</p> <p>340 Professional Services Accounting Software</p> <p>Annual amount: sch may bgt more CSO &amp; CSP \$ 9,000</p> <p>340 Professional Services Annual Audit</p> <p>Annual amount: school may budget more CSO \$ 5,000</p> <p>6340 Marketing for Graphic/Outreach</p> <p>Annual amount: sch may bgt more CSO &amp; CSP \$ 600</p> <p>6345 Advertising Job Postings</p> <p>Annual amount: school may budget more CSO \$ -</p> <p>340 Other Professional Services</p> <p>Annual # @ \$100/hr: sch. may bgt. CSO &amp; CSP \$ 6,000</p> <p>350 Technology Services</p> <p>Amount per test students take LSJ's NSEH PERS \$ -</p> <p>6351 ACT Workkeys</p> <p>Amount/est - 75% testers/retesters: CSO &amp; CSP \$ 4,000</p> <p>6351 ACT Engage</p> <p>Amount per test - 100% of students test: CSO \$ 70.00</p> <p>6351 Other Testing</p> <p>Amount per test - 100% of students test: CSO \$ 10.00</p> <p>351 Assessment Services</p> <p>Monthly amount water bill</p> <p>6400 Utility Services</p> <p>Monthly amount</p> <p>6400 Utility, Cleaning, Repair, and Maintenance</p> <p>Monthly amount g/bg, pest, Indspc, HVAC, Indmny,...</p> <p>400</p> <p>440 Lease of Building including CAMs</p> <p>Annual amount rent &amp; CAMs: CSP \$17K Y1</p> <p>440 Lease other facilities for courses</p> <p>Annual amount for other facilities UNLV: CSO \$ -</p> <p>6519 Student Transportation</p> <p>Annual/stu. \$35/mo x 10mo = \$350/stu (10% of stu.): CSO \$ 350</p> <p>6530 Postage and Mass Communication</p> <p>Monthly amount: school may budget more CSO \$ 50</p> <p>6534 Cell Phones</p> <p>Monthly amount: school may budget more CSO \$ -</p> <p>6535 Internet Service Provider Backup</p> <p>Monthly amount CenturyLink/Cox/Etc (non-erate) CSO \$ -</p> <p>6535 Internet Service Provider Main (erat)</p> <p>Monthly amount: school may budget more CSO \$ -</p> <p>500 Other Services - Non-Inst. (postg, web portal, etc.)</p> <p>6521 Property Insurance "Business Owners"</p> <p>Annual amount per student: CSO \$ -</p> <p>6522 Instruction Liability Insurance "General"</p> <p>Annual amount per student: CSO \$ -</p> <p>6522 Instruction Liability Insurance "Excess Coverage"</p> <p>Annual amount per student: CSO \$ -</p> <p>6523 Directors Liability Insurance "General"</p> <p>Annual amount per student: CSO \$ -</p> <p>6523 Directors Liability Insurance "Excess Coverage"</p> <p>Annual amount per student: CSO \$ -</p> <p>6523 Directors Liability Insurance "Errors and Omissions"</p> <p>Annual amount per student: CSO \$ -</p> <p>520 Insurance</p> <p>540 Marketing</p> <p>Annual matters: sch may bgt more CSO &amp; CSP \$ 32,000</p> <p>6569 Tuition for BYU</p> <p>Annual amount per student \$ 50</p> <p>6569 Tuition for NSHE</p> <p>Fall semester amount/student (25% TMCC Discount) \$ 800</p> <p>6569 Tuition for NSHE</p> <p>Spring semester amount/stu. (25% TMCC Discount) \$ 1,000</p> <p>560 College Tuition for Classes</p> <p>Annual amount avg. per full-time staff member CSO \$ 500</p> <p>580 Travel</p> <p>Monthly average per FTE: CSO &amp; CSP \$ 55K Y1 \$ 75</p> <p>623 Electricity</p> <p>Monthly amount per square foot of space rented (CDIA)</p> <p>1.25</p> <p>641 Textbooks</p> <p>Annual amount per student &amp; CSP \$ 20K Y1</p> <p>6641 Lab Fees for NSHE</p> <p>Per semester amount per student fall</p> <p>30</p> <p>6641 Lab Fees for NSHE</p> <p>Per semester amount per student spring</p> <p>40</p> <p>6642 Distance Education Fees NSHE</p> <p>Per semester amount per student fall</p> <p>100</p> <p>6642 Distance Education Fees NSHE</p> <p>Per semester amount per student spring</p> <p>115</p> <p>642 College Distance Education Fees</p> <p>6651 Help Ticket Portal &amp; School Service_01</p> <p>Monthly amount: school may budget more CSO \$ -</p> <p>6651 Squidix Website/LMS Hosting &amp; School Service_02</p> <p>Monthly amount: school may budget more CSO \$ -</p> <p>6651 Constant Contact School Service_03</p> <p>Monthly amount: school may budget more CSO \$ -</p> <p>6651 Survey Monkey School Service_04</p> <p>Monthly amount: school may budget more CSO \$ -</p> <p>6651 Study Island School Service_05</p> <p>Monthly amount: school may budget more CSO \$ -</p> <p>6651 KeyTrain School Service_06</p> <p>Monthly amount: school may budget more CSO \$ -</p> <p>6651 DropBook School Service_07</p> <p>Monthly amount: school may budget more CSO \$ -</p> <p>6651 ACT/Track School Service_08</p> <p>Monthly amount: school may budget more CSO \$ -</p> <p>6651 TrackVIA School Service_09</p> <p>Monthly amount: sch may bgt more CSO &amp; CSP \$ 9,000</p> <p>6651 MS Office and Adobe &amp; School Service_10</p> <p>Annual amt - sch may bgt more CSO &amp; CSP \$ 3,000</p> <p>6651 Other Technology Services_11</p> <p>Monthly amount: school may budget more CSO \$ -</p> <p>651 Software and Online Portals</p> <p>730 Computers</p> <p>Amount/comp. evry 4 yrs 10% of students &amp; CSP \$ 28K Y1 \$ 500</p> <p>6730 Copy Machine</p> <p>Amount of one machine every six years CSP \$ 12,000</p> <p>6730 Servers</p> <p>Amount of one server every five years &amp; CSP \$ 3,000</p> <p>700 Equipment</p> <p>6800 Money Orders for Textbooks Fall</p> <p>Annual amount: school may budget more CSO \$ -</p> <p>6810 Money Orders for Textbooks Spring</p> <p>Annual amount: school may budget more CSO \$ -</p> <p>6810 Money Orders for each month</p> <p>Number of monthly orders per month at 35/mo ord:</p> <p>5</p> <p>6810 Professional Membership KSD</p> <p>Annual amount: school may budget more CSO \$ -</p> <p>6810 Professional Membership EdWeek</p> <p>Annual amount: school may budget more CSO \$ -</p> <p>6810 Professional Memberships Other</p> <p>Annual amount: school may budget more CSO \$ -</p> <p>6810 Bank Client Analysis Charges</p> <p>Monthly amount: school may budget more CSO \$ -</p> <p>6810 Other Miscellaneous Fees</p> <p>Annual amount</p> <p>800 Dues and Fees</p> <p>810 Interest Payments</p> <p>Loan Account</p> <p>950 Depreciation &amp; Amortization/Capital Exp</p>												
<p><b>Total Expenditures</b></p> <p>Teachers - REG with Healthcare</p> <p>Total Count - Teachers Only</p> <p>Part-time Workers</p> <p>Administration with Healthcare</p> <p>All Others with Healthcare (excluding Teachers)</p> <p><b>Total Staff</b></p>												
<p><b>Enrollment</b></p> <p>Grade</p> <p>All Students in Network</p> <p>SPED Population at School</p>												
<p><b>Staffing Headcount</b></p> <p>6111EE Educational Advancing Coordinator (PERS = EE)</p> <p>6114EE Director of Site Administration (PERS = ER)</p> <p>6117EE Office Manager (PERS = EE)</p> <p>6127 Student Worker #1</p> <p>6127 Student Worker #2</p> <p>6127 Student Worker #3</p> <p>6127 Student Worker #4</p> <p>6127 Student Worker #5</p> <p>6127 Student Worker #6</p> <p>6127 Student Worker #7</p> <p>6127 Student Worker #8</p> <p>6127 Student Worker #9</p> <p>6127 Student Worker #10</p>												
<p><b>Staff Count by Function</b></p> <p>Teachers - REG with Healthcare</p> <p>Total Count - Teachers Only</p> <p>Part-time Workers</p> <p>Administration with Healthcare</p> <p>All Others with Healthcare (excluding Teachers)</p> <p><b>Total Staff</b></p>												
<p><b>Staffing Salary</b></p> <p>6111EE Educational Advancing Coordinator (PERS = EE)</p> <p>6114EE Director of Site Administration (PERS = ER)</p> <p>6117EE Office Manager (PERS = EE)</p> <p>6127 Student Worker #1</p> <p>6127 Student Worker #2</p> <p>6127 Student Worker #3</p> <p>6127 Student Worker #4</p> <p>6127 Student Worker #5</p> <p>6127 Student Worker #6</p> <p>6127 Student Worker #7</p> <p>6127 Student Worker #8</p> <p>6127 Student Worker #9</p> <p>6127 Student Worker #10</p>												
<p><b>Facility Assumptions</b></p> <p>Amount per square foot</p> <p>Number of square feet</p> <p>Annual amount of rent</p>												









Nevada State High School Central Support Office  
Budget Narrative for 2020 - 2021

Summary Budget for Site code 05

	Budget	Current Qtr	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	Actuals YTD	Balance
<b>Revenues</b>								
<b>Total Revenues</b>	<b>1,769,420</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,769,420</b>
<b>Total 100 Wages</b>	<b>1,002,239</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,002,239</b>
<b>Total 200 Benefits</b>	<b>278,563</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>278,563</b>
<b>Total 300 Professional Services</b>	<b>195,721</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>195,721</b>
<b>Total 400 Property Services</b>	<b>105,860</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>105,860</b>
<b>Total 500 Other Purchased Services</b>	<b>173,553</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>173,553</b>
<b>Total 600 Supplies</b>	<b>35,201</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,201</b>
<b>Total 700 Property</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total 800 Debt Service and Miscellaneous</b>	<b>6,793</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,793</b>
<b>Expenditures</b>								
<b>Total Expenditures</b>	<b>1,797,930</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,797,930</b>
<i>Total Other Financing Sources (Uses)</i>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Excess (deficiency) of revenues and other financing</b>	<b>(28,510)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(28,510)</b>
Fund Balance, Beginning of the year	<b>485,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>843,633</b>
<b>Fund Balance, End of the year</b>	<b>456,490</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>815,123</b>

Nevada State High School Central Support Office  
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Detail Budget for Site code 05

Enrollment and Counts		Averages
01	Number that are 11th Grade (new recruits)	723
02	Number that are 12th Grade (new recruits + 70% retention)	575
03	Number that are funded for College and Career Readiness	-
04	Number that qualify for free or reduced lunch	361
05	Number that are Special Education	13
06	Number that are 504 Students	21
07	Number that are English Language Learners	46

CNT	Code	Revenues	Budget	Current Qtr	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-000-0000-1110-000-00-05	DSA: Ad Valorem Taxes	459,180	-					-	459,180
02	100-000-0000-1120-000-00-05	DSA: Sales and Use Taxes	504,403	-					-	504,403
03	100-000-0000-1191-000-00-05	DSA: Franchise Fees	1,739	-					-	1,739
04	100-000-0000-1192-000-00-05	DSA: Basic General Governmental Services Tax	53,919	-					-	53,919
05	100-000-0000-3110-000-00-05	DSA: Distributive School Acct (DSA) Basic Support	720,078	-					-	720,078
06	100-000-0000-3115-000-00-05	State: Special Education portion to DSA	-	-					-	-
07	100-000-0000-3200-325-00-05	State: Reimbursement for Teacher Supplies #FTE	-	-					-	-
08	100-000-0000-3200-352-00-05	State: College and Career Readiness (CCR)	-	-					-	-
09	100-000-0000-4500-709-00-05	Federal: Title II Grant	4,000	-					-	4,000
10	100-000-0000-4571-000-00-05	Federal: Special Education Part B	11,700	-					-	11,700
11	100-000-0000-4703-000-00-05	Federal: E-rate (Funded at 50% of Internet ONLY)	14,400	-					-	14,400
12	100-000-0000-1790-000-00-05	Other Income	-	-					-	-
13	100-000-0000-4500-661-00-05	Federal: Charter Schools Program (CSP) Dissemination	-	-					-	-
<b>Total Revenues</b>			<b>1,769,420</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,769,420</b>

Expenditures			Budget	Current Qtr	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	Actuals YTD	Balance
<b>Wages: Salaries</b>										
01	100-100-2320-6114-000-32-05	CSO Chiefs	253,438	-					-	253,438
02	100-100-2500-6117-000-32-05	CSO Coordinators and Managers	483,958	-					-	483,958
03	100-100-2410-6114-000-32-05	CSO Executive Director	124,219	-					-	124,219
04	100-100-1000-6100-661-32-05	Training Attendees for CSP Grant	-	-					-	-
05	100-100-1000-6111-000-32-05	Educational Advising Coordinator	-	-					-	-
06	100-100-2410-6117-000-32-05	Office Manager	-	-					-	-
07	100-100-2410-6127-000-32-05	Student Worker	66,300	-					-	66,300
08	100-100-2310-6117-000-32-05	Board Members	3,600	-					-	3,600
<b>Subtotal Salaries</b>			<b>931,514</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>931,514</b>

<b>Wages: Extra Duty Pay</b>										
01	100-100-2320-6164-000-32-05	CSO Chiefs	3,000	-					-	3,000
02	100-100-2320-6164-661-32-05	CSO Chiefs: CSP Grant	-	-					-	-
03	100-100-2500-6167-000-32-05	CSO Coordinators and Managers	3,300	-					-	3,300
04	100-100-2500-6167-661-32-05	CSO Coordinators and Managers: CSP Grant	-	-					-	-
05	100-100-2410-6164-000-32-05	CSO Executive Director	600	-					-	600
06	100-100-1000-6161-000-32-05	Educational Advising Coordinator	-	-					-	-
07	100-100-1000-6161-000-32-05	Educational Advising Coordinator: CSP Grant	-	-					-	-
08	100-100-2410-6167-000-32-05	Office Manager	-	-					-	-
09			-	-					-	-
<b>Subtotal Extra Duty Pay</b>			<b>6,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,900</b>

<b>Wages: Performance Pay</b>										
01	100-100-2320-6154-000-32-05	CSO Chiefs	8,975	-					-	8,975
02	100-100-2500-6157-000-32-05	CSO Coordinators and Managers	48,150	-					-	48,150
03	100-100-2410-6154-000-32-05	CSO Executive Director	6,700	-					-	6,700
04	100-100-1000-6151-000-32-05	Educational Advising Coordinator	-	-					-	-
05	100-100-2410-6157-000-32-05	Office Manager	-	-					-	-
06			-	-					-	-
<b>Subtotal Performance Pay</b>			<b>63,825</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>63,825</b>
<b>Total 100 Wages</b>			<b>1,002,239</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,002,239</b>

CNT	Code	Benefits: Group Insurance AD&D, LTD, Life	Budget	Current Qtr	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	Actuals YTD	Balance
01	100-100-2320-6214-000-32-05	CSO Chiefs	2,016	-					-	2,016
02	100-100-2500-6217-000-32-05	CSO Coordinators and Managers	3,024	-					-	3,024
03	100-100-2410-6214-000-32-05	CSO Executive Director	528	-					-	528
04	100-100-1000-6211-000-32-05	Educational Advising Coordinator	-	-					-	-
05	100-100-2410-6217-000-32-05	Office Manager	-	-					-	-



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06			-	-	-	-	-	-	-	-
		<i>Subtotal Group Insurance</i>	5,568	-	-	-	-	-	-	5,568
		<b>Benefits: Social Security (FICA)</b>								
01		CSO Chiefs (State EE pays into PERS)	-	-	-	-	-	-	-	-
02		CSO Coordinators and Managers (State EE pays into PERS)	-	-	-	-	-	-	-	-
03		CSO Executive Director (State EE pays into PERS)	-	-	-	-	-	-	-	-
04		Educational Advising Coordinator (State EE pays into PERS)	-	-	-	-	-	-	-	-
05		Office Manager (State EE pays into PERS)	-	-	-	-	-	-	-	-
06	100-100-2410-6227-000-32-05	Student Worker	4,111	-	-	-	-	-	-	4,111
		<i>Subtotal Social Security (FICA)</i>	4,111	-	-	-	-	-	-	4,111
		<b>Benefits: PERS Retirement</b>								
01	100-100-2320-6234-000-32-05	CSO Chiefs	74,130	-	-	-	-	-	-	74,130
02	100-100-2500-6237-000-32-05	CSO Coordinators and Managers	90,846	-	-	-	-	-	-	90,846
03	100-100-2410-6234-000-32-05	CSO Executive Director	36,334	-	-	-	-	-	-	36,334
04	100-100-1000-6231-000-32-05	Educational Advising Coordinator	-	-	-	-	-	-	-	-
05	100-100-2410-6237-000-32-05	Office Manager	-	-	-	-	-	-	-	-
06		Student Worker (not PERS eligible < 1040 hrs/yr.)	-	-	-	-	-	-	-	-
		<i>Subtotal PERS Retirement</i>	201,311	-	-	-	-	-	-	201,311
		<b>Benefits: Medicare</b>								
01	100-100-2320-6244-000-32-05	CSO Chiefs	3,718	-	-	-	-	-	-	3,718
02	100-100-2320-6244-661-32-05	CSO Chiefs: CSP Grant	-	-	-	-	-	-	-	-
03	100-100-2500-6247-000-32-05	CSO Coordinators and Managers	7,655	-	-	-	-	-	-	7,655
04	100-100-2500-6247-661-32-05	CSO Coordinators and Managers: CSP Grant	-	-	-	-	-	-	-	-
05	100-100-2410-6244-000-32-05	CSO Executive Director	1,871	-	-	-	-	-	-	1,871
06	100-100-1000-6241-000-32-05	Educational Advising Coordinator	-	-	-	-	-	-	-	-
07	100-100-1000-6241-661-32-05	Educational Advising Coordinator: CSP Grant	-	-	-	-	-	-	-	-
08	100-100-2410-6247-000-32-05	Office Manager and Student Workers	961	-	-	-	-	-	-	961
09			-	-	-	-	-	-	-	-
		<i>Subtotal Medicare</i>	14,205	-	-	-	-	-	-	14,205
		<b>Benefits: Unemployment</b>								
01	100-100-2320-6264-000-32-05	CSO Chiefs	915	-	-	-	-	-	-	915
02	100-100-2500-6267-000-32-05	CSO Coordinators and Managers	5,886	-	-	-	-	-	-	5,886
03	100-100-2410-6264-000-32-05	CSO Executive Director	458	-	-	-	-	-	-	458
04	100-100-1000-6261-000-32-05	Educational Advising Coordinator	-	-	-	-	-	-	-	-
05	100-100-2410-6267-000-32-05	Office Manager	995	-	-	-	-	-	-	995
06			-	-	-	-	-	-	-	-
		<i>Subtotal Unemployment</i>	8,253	-	-	-	-	-	-	8,253
		<b>Benefits: Workman's Compensation</b>								
01	100-100-2320-6274-000-32-05	CSO Chiefs	1,667	-	-	-	-	-	-	1,667
02	100-100-2500-6277-000-32-05	CSO Coordinators and Managers	3,431	-	-	-	-	-	-	3,431
03	100-100-2410-6274-000-32-05	CSO Executive Director	839	-	-	-	-	-	-	839
04	100-100-1000-6271-000-32-05	Educational Advising Coordinator	-	-	-	-	-	-	-	-
05	100-100-2410-6277-000-32-05	Office Manager	431	-	-	-	-	-	-	431
06			-	-	-	-	-	-	-	-
		<i>Subtotal Workman's Compensation</i>	6,368	-	-	-	-	-	-	6,368
		<b>Benefits: Healthcare Insurance</b>								
01	100-100-2320-6284-000-32-05	CSO Chiefs	9,024	-	-	-	-	-	-	9,024
02	100-100-2500-6287-000-32-05	CSO Coordinators and Managers	24,780	-	-	-	-	-	-	24,780
03	100-100-2410-6284-000-32-05	CSO Executive Director	4,944	-	-	-	-	-	-	4,944
04	100-100-1000-6281-000-32-05	Educational Advising Coordinator	-	-	-	-	-	-	-	-
05	100-100-2410-6287-000-32-05	Office Manager	-	-	-	-	-	-	-	-
06			-	-	-	-	-	-	-	-
		<i>Subtotal Healthcare Insurance</i>	38,748	-	-	-	-	-	-	38,748
		<b>Total 200 Benefits</b>	278,563	-	-	-	-	-	-	278,563
		<b>Professional Services</b>								
01	100-100-1000-6300-000-32-05	Instruction-Purchased Professional and Technical Services	Budget	Current Qtr	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	Actuals YTD	Balance
02	100-100-1000-6300-709-32-05	Instruction-Purchased Professional and Technical Services-Title II	10,500	-	-	-	-	-	-	10,500
03	100-100-1000-6331-000-32-05	Instruction-Prof-Dev/Instructional Lic. Personnel	26,500	-	-	-	-	-	-	26,500
04	100-100-1000-6337-000-32-05	Instruction-Prof-Dev/Technology Training	-	-	-	-	-	-	-	-
05	100-100-2120-6320-000-32-05	Guidance Services-Professional Educational Services	24,000	-	-	-	-	-	-	24,000
06	100-100-2130-6320-000-32-05	Health Services-Professional Educational Services	3,300	-	-	-	-	-	-	3,300
07	100-100-2140-6320-000-32-05	Psychological Services-Professional Educational Services	-	-	-	-	-	-	-	-
08	100-100-2240-6351-352-32-05	Academic Assessment-Data Process & Coding Services-CCR Grant	-	-	-	-	-	-	-	-
09	100-100-2240-6351-000-32-05	Academic Assessment-Data Process & Coding Services	61,341	-	-	-	-	-	-	61,341

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10	100-100-2320-6300-000-32-05	Executive Administration-Purchased Prof. and Tech. Services	-	-					-	-
11	100-100-2320-6333-000-32-05	Executive Administration-Prof-Dev/Administrative Lic. Personnel	5,000	-					-	5,000
12	100-100-2320-6337-000-32-05	Executive Administration-Prof-Dev/Technology Training	2,000	-					-	2,000
13	100-100-2410-6300-000-32-05	Office of the Principal-Purchased Prof. and Tech. Services	-	-					-	-
14	100-100-2410-6333-000-32-05	Office of the Principal-Prof-Dev/Administrative Lic. Personnel	-	-					-	-
15	100-100-2410-6336-000-32-05	Office of the Principal-Prof-Dev/Other Classified-Support Personnel	-	-					-	-
16	100-100-2410-6337-000-32-05	Office of the Principal-Prof-Dev/Technology Training	300	-					-	300
17	100-100-2500-6300-000-32-05	Central Services-Purchased Professional and Technical Services	-	-					-	-
18	100-100-2500-6336-000-32-05	Central Services-Prof-Dev/Other Classified-Support Personnel	2,000	-					-	2,000
19	100-100-2500-6337-000-32-05	Central Services-Prof-Dev/Technology Training	2,000	-					-	2,000
20	100-100-2510-6340-000-32-05	Fiscal Services-Other Professional Services	44,910	-					-	44,910
21	100-100-2560-6300-000-32-05	Public Information Services-Purchased Prof. and Tech. Services	3,600	-					-	3,600
22	100-100-2560-6345-000-32-05	Public Information Services-Marketing	4,270	-					-	4,270
23	100-100-2580-6320-661-32-05	Administrative Technology Services-Prof. Educational Services-CSP Grant	-	-					-	-
24	100-100-2580-6350-000-32-05	Administrative Technology Services-Technical Services	6,000	-					-	6,000
25	100-100-2610-6340-000-32-05	Operation of Buildings-Other Professional Services	-	-					-	-
	<b>Total 300 Professional Services</b>		<b>195,721</b>	-	-	-	-	-	-	<b>195,721</b>
	<b>Property Services</b>		<b>Budget</b>	<b>Current Qtr</b>	<b>Actuals Q1</b>	<b>Actuals Q2</b>	<b>Actuals Q3</b>	<b>Actuals Q4</b>	<b>Actuals YTD</b>	<b>Balance</b>
01	100-100-1000-6441-000-32-05	Instruction-Renting Land and Buildings	52,560	-					-	52,560
02	100-100-2600-6441-000-32-05	Operation and Maintenance of Plant-Renting Land and Buildings	52,500	-					-	52,500
03	100-100-2610-6410-000-32-05	Operation of Buildings-Utility Services	-	-					-	-
04	100-100-2620-6420-000-32-05	Maintenance of Buildings-Cleaning Services	800	-					-	800
05	100-100-2620-6430-000-32-05	Maintenance of Buildings-Repairs and Maintenance Services	-	-					-	-
	<b>Total 400 Property Services</b>		<b>105,860</b>	-	-	-	-	-	-	<b>105,860</b>
	<b>Other Purchased Services</b>		<b>Budget</b>	<b>Current Qtr</b>	<b>Actuals Q1</b>	<b>Actuals Q2</b>	<b>Actuals Q3</b>	<b>Actuals Q4</b>	<b>Actuals YTD</b>	<b>Balance</b>
01	100-100-1000-6522-000-32-05	Instruction-Liability Insurance "Errors and Omissions"	71,412	-					-	71,412
02	100-100-1000-6523-000-32-05	Instruction-Fidelity / Other Insurance "Umbrella"	2,970	-					-	2,970
03	100-100-1000-6568-352-32-05	Instruction-Tuition for Classroom Fees-CCR Grant	-	-					-	-
04	100-100-1000-6569-352-32-05	Instruction-Tuition for Classroom Fees-CCR Grant	-	-					-	-
05	100-100-1000-6569-000-32-05	Instruction-Tuition-Other	-	-					-	-
06	100-100-1000-6580-000-32-05	Instruction-Travel	-	-					-	-
07	100-100-1000-6580-709-32-05	Instruction-Travel-Title II Grant	1,056	-					-	1,056
08	100-100-2310-6523-000-32-05	Board of Education-Fidelity / Other Insurance "Umbrella"	9,517	-					-	9,517
09	100-100-2320-6534-000-32-05	Executive Administration-Telephone-Cell phone services	3,240	-					-	3,240
10	100-100-2320-6580-000-32-05	Executive Administration-Travel	7,000	-					-	7,000
11	100-100-2320-6580-661-32-05	Executive Administration-Travel-CSP Grant	-	-					-	-
12	100-100-2320-6580-709-32-05	Executive Administration-Travel-Title II Grant	2,112	-					-	2,112
13	100-100-2410-6580-000-32-05	Office of the Principal-Travel	-	-					-	-
14	100-100-2500-6531-000-32-05	Central Services-Postage	1,332	-					-	1,332
15	100-100-2500-6535-000-32-05	Central Services-Data Communications, Internet, Video, T-lines, etc.	39,600	-					-	39,600
16	100-100-2500-6580-709-32-05	Central Services-Travel-Title II Grant	2,112	-					-	2,112
17	100-100-2500-6580-000-32-05	Central Services-Travel	4,000	-					-	4,000
18	100-100-2560-6540-000-32-05	Public Information Services-Advertising	23,500	-					-	23,500
19	100-100-2570-6540-000-32-05	Personnel Services-Advertising	2,600	-					-	2,600
20	100-100-2610-6521-000-32-05	Operation of Buildings-Property Insurance "Business Owners"	3,102	-					-	3,102
21	100-100-2710-6519-000-32-05	Vehicle Operation-Student Transportation Purchased From Other Sources	-	-					-	-
	<b>Total 500 Other Purchased Services</b>		<b>173,553</b>	-	-	-	-	-	-	<b>173,553</b>
	<b>Supplies</b>		<b>Budget</b>	<b>Current Qtr</b>	<b>Actuals Q1</b>	<b>Actuals Q2</b>	<b>Actuals Q3</b>	<b>Actuals Q4</b>	<b>Actuals YTD</b>	<b>Balance</b>
01	100-100-1000-6610-000-32-05	Instruction-General Supplies	2,400	-					-	2,400
02	100-100-1000-6610-325-32-05	Instruction-General Supplies-Teacher Supply Grant	-	-					-	-
03	100-100-1000-6641-000-32-05	Instruction-Textbooks	-	-					-	-
04	100-100-1000-6641-352-32-05	Instruction-Textbooks-CCR Grant	-	-					-	-
05	100-100-1000-6642-000-32-05	Instruction-Classroom Technology Fees	-	-					-	-
06	100-100-1000-6650-000-32-05	Instruction-Supplies-Technology-related	-	-					-	-
07	100-100-1001-6651-000-32-05	Advising Personnel-Supplies-Tech-Software	2,940	-					-	2,940
08	100-100-2310-6610-000-32-05	Board of Education-General Supplies	240	-					-	240
09	100-100-2320-6610-000-32-05	Executive Administration-General Supplies	3,600	-					-	3,600
10	100-100-2320-6650-000-32-05	Executive Administration-Supplies-Technology-related	120	-					-	120
11	100-100-2410-6610-000-32-05	Office of the Principal-General Supplies	1,200	-					-	1,200
12	100-100-2410-6650-000-32-05	Office of the Principal-Supplies-Technology-related	-	-					-	-
13	100-100-2500-6610-000-32-05	Central Services-General Supplies	4,800	-					-	4,800
14	100-100-2500-6650-000-32-05	Central Services-Supplies-Technology-related	120	-					-	120

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15	100-100-2580-6651-000-32-05	Administrative Technology Services-Supplies -Tech -Software	19,781	-						-	19,781
16	100-100-2610-6622-000-32-05	Operation of Buildings-Electricity	-	-						-	-
17	100-100-2620-6610-000-32-05	Maintenance of Buildings-General Supplies	-	-						-	-
		<b>Total 600 Supplies</b>	<b>35,201</b>	-	-	-	-	-	-	-	<b>35,201</b>
		<b>Property</b>									
01	100-100-2580-6734-000-32-05	Administrative Technology Services-Technology-Related Hardware	-	-	-	-	-	-	-	-	-
		<b>Total 700 Property</b>	-	-	-	-	-	-	-	-	-
CNT	<b>Code</b>	<b>Debt Service and Miscellaneous</b>	<b>Budget</b>	<b>Current Qtr</b>	<b>Actuals Q1</b>	<b>Actuals Q2</b>	<b>Actuals Q3</b>	<b>Actuals Q4</b>	<b>Actuals YTD</b>	<b>Balance</b>	
01	100-100-1000-6810-709-32-05	Instruction-Dues and Fees-Title II	595	-					-	595	
02	100-100-2320-6810-709-32-05	Executive Administration-Dues and Fees-Title II	595	-					-	595	
03	100-100-2320-6810-000-32-05	Executive Administration-Dues and Fees	686	-					-	686	
04	100-100-2320-6893-000-32-05	Executive Administration-Indirect Costs	-	-					-	-	
05	100-100-2500-6810-709-32-05	Fiscal Services-Dues and Fees-Title II	1,190	-					-	1,190	
06	100-100-2510-6810-000-32-05	Fiscal Services-Dues and Fees	3,092	-					-	3,092	
07	100-100-2900-6810-000-32-05	Other Support Services-Dues and Fees	635	-					-	635	
		<b>Total 800 Debt Service and Miscellaneous</b>	<b>6,793</b>	-	-	-	-	-	-	<b>6,793</b>	
		<b>Total Expenditures</b>	<b>1,797,930</b>	-	-	-	-	-	-	<b>1,797,930</b>	
		<i>Total Other Financing Sources (Uses)</i>	-								
		<b>Excess (deficiency) of revenues and other financing</b>	<b>(28,510)</b>	-	-	-	-	-	-	<b>(28,510)</b>	
		Fund Balance, Beginning of the year	485,000							843,633	
		<b>Fund Balance, End of the year</b>	<b>456,490</b>	-	-	-	-	-	-	<b>815,123</b>	

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Site code	05	Key:	CSO Entry	Site Entry	CCR Grant	Ttl II Grant	CSP Grant	Tchr Grant	E-rate	Sponsor Fee							
			7/1/2020	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21		
CNT			Average						3.5%								
	<b>Enrollment and Counts</b>																
01	Number that are 11th Grade (new recruits) Expansion Students		723	710	710	710	710	710	735	735	735	735	735	735	735	735	735
02	Number that are 12th Grade (new recruits + 70% retention) Expansion Students		575	565	565	565	565	565	585	585	585	585	585	585	585	585	585
03	Number that are 11th Grade (new recruits) Replication Students		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
04	Number that are 12th Grade (new recruits + 70% retention) Replication Students		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
05	Number that are funded for College and Career Readiness		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
06	Number that qualify for free or reduced lunch		361	355	355	355	355	355	367	367	367	367	367	367	367	367	367
07	Number that are Special Education		13	13	13	13	13	13	13	13	13	13	13	13	13	13	13
08	Number that are 504 Students		21	20	20	20	20	20	21	21	21	21	21	21	21	21	21
09	Number that are English Language Learners		46	45	45	45	45	45	47	47	47	47	47	47	47	47	47

CNT	Code	Revenues	PPupil Amt		CSO %	
			Budget	Quantity		
				6,700		
01	100-000-0000-1110-000-00-05	DSA: Ad Valorem Taxes	459,180	26.40%	8,696,600	20.00%
02	100-000-0000-1120-000-00-05	DSA: Sales and Use Taxes	504,403	29.00%	8,696,600	20.00%
03	100-000-0000-1191-000-00-05	DSA: Franchise Fees	1,739	0.10%	8,696,600	20.00%
04	100-000-0000-1192-000-00-05	DSA: Basic General Governmental Services Tax	53,919	3.10%	8,696,600	20.00%
05	100-000-0000-3110-000-00-05	DSA: Distributive School Acct (DSA) Basic Support	720,078	41.40%	8,696,600	20.00%
06	100-000-0000-3115-000-00-05	State: Special Education portion to DSA	-	-	900	NO
07	100-000-0000-3200-325-00-05	State: Reimbursement for Teacher Supplies #FTE	-	-	125	NO
08	100-000-0000-3200-352-00-05	State: College and Career Readiness (CCR)	-	1	-	NO
09	100-000-0000-4500-709-00-05	Federal: Title II Grant	4,000	1	4,000	NO
10	100-000-0000-4571-000-00-05	Federal: Special Education Part B	11,700	13	900	NO
11	100-000-0000-4703-000-00-05	Federal: E-rate (Funded at 50% of Internet ONLY)	14,400	50%	28,800	NO
12	100-000-0000-1790-000-00-05	Other Income01	-	1	-	NO
13	100-000-0000-1790-000-00-05	Other Income02	-	1	-	NO
14	100-000-0000-1790-000-00-05	Other Income03	-	1	-	NO
15	100-000-0000-4500-661-00-05	Federal: Charter Schools Program (CSP) Dissemination	-	1	-	NO

CNT	Code	Contracted Amounts	Initials	Annual	Contract	PERS	HrlyRate	Hrs/wk	Members	ExtDtyRt	BuyoutRate	BuyoutDays	STAFFInctv	ADMINInctv
02	100-100-2320-6114-000-32-05	Chief Operations Officer	JH	124,219	125,000	ER				75.00	250.00	10.00		4,225
03	100-100-2500-6117-000-32-05	Academics/Accountability Director	JN	95,250	83,200	EE				30.00	125.00		950.00	2,500
04	100-100-2500-6117-000-32-05	Data Coordinator	JC	62,109	62,500	ER				30.00	100.00		950.00	
05	100-100-2500-6117-000-32-05	Open	TBA	-	-									
06	100-100-2500-6117-000-32-05	Finance/Operations Director	EC	59,625	60,000	ER				30.00	125.00		950.00	2,500
07	100-100-2500-6117-000-32-05	Business Coordinator	MV	57,241	50,000	EE				30.00	75.00		950.00	
08	100-100-2500-6117-000-32-05	Open	TBA	-	-									
09	100-100-2500-6117-000-32-05	Marketing/Engagement Director	TBA	95,250	83,200	EE				30.00	125.00		750.00	2,500
10	100-100-2500-6117-000-32-05	Human Resource Coordinator	TBA	57,241	50,000	EE				30.00	75.00		840.00	
11	100-100-2500-6117-000-32-05	Open	TBA	-	-									
12	100-100-2500-6117-000-32-05	Counselor	TBA	57,241	50,000	EE				30.00	75.00		840.00	
13	100-100-2410-6114-000-32-05	Executive Director	TBA	124,219	125,000	ER				30.00	200.00		840.00	2,500
14	100-100-2410-6114-000-32-05	Director of Site Administration		-	-									
15	100-100-2410-6114-000-32-05	Director of Site Administration		-	-									
16	100-100-1000-6111-000-32-05	Educational Advising Coordinator		-	-									
17	100-100-1000-6111-000-32-05	Educational Advising Coordinator		-	-									
18	100-100-1000-6111-000-32-05	Educational Advising Coordinator		-	-									
19	100-100-2410-6117-000-32-05	Office Manager		-	-									
20	100-100-2410-6117-000-32-05	Office Manager		-	-									
21	100-100-2410-6117-000-32-05	Office Manager		-	-									
22	100-100-2410-6127-000-32-05	Finance/Operations Intern		22,100			17.00	25						
23	100-100-2410-6127-000-32-05	Marketing/Engagement Intern		22,100			17.00	25						
24	100-100-2410-6127-000-32-05	Academics/Accountability Intern		22,100			17.00	25						
25	100-100-2410-6127-000-32-05	Student Worker		-	-									
26	100-100-2410-6127-000-32-05	Student Worker		-	-									
27	100-100-2410-6127-000-32-05	Student Worker		-	-									
28	100-100-2310-6117-000-32-05	Board Members		3,600			80.00	5	9					
				ER Rate	0.625%	EE Factor	1.144827							

CNT	Code	Position Allocation	Initials	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
02	100-100-2320-6114-000-32-05	Chief Operations Officer	JH	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
03	100-100-2500-6117-000-32-05	Academics/Accountability Director	JN	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
04	100-100-2500-6117-000-32-05	Data Coordinator	JC	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
05	100-100-2500-6117-000-32-05	Open	TBA												
06	100-100-2500-6117-000-32-05	Finance/Operations Director	EC	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
07	100-100-2500-6117-000-32-05	Business Coordinator	MV	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
08	100-100-2500-6117-000-32-05	Open	TBA												
09	100-100-2500-6117-000-32-05	Marketing/Engagement Director	TBA	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
10	100-100-2500-6117-000-32-05	Human Resource Coordinator	TBA	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
11	100-100-2500-6117-000-32-05	Open	TBA												
12	100-100-2500-6117-000-32-05	Counselor	TBA	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
13	100-100-2410-6114-000-32-05	Executive Director	TBA	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
14	100-100-2410-6114-000-32-05	Director of Site Administration													
15	100-100-2410-6114-000-32-05	Director of Site Administration													

Nevada State High School Central Support Office  
Budget Narrative for 2020 - 2021

16	100-100-1000-6111-000-32-05	Educational Advising Coordinator																		
17	100-100-1000-6111-000-32-05	Educational Advising Coordinator																		
18	100-100-1000-6111-000-32-05	Educational Advising Coordinator																		
19	100-100-2410-6117-000-32-05	Office Manager																		
20	100-100-2410-6117-000-32-05	Office Manager																		
21	100-100-2410-6117-000-32-05	Office Manager																		
22	100-100-2410-6127-000-32-05	Finance/Operations Intern	TBA	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
23	100-100-2410-6127-000-32-05	Marketing/Engagement Intern	TBA	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
24	100-100-2410-6127-000-32-05	Academics/Accountability Intern	TBA	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
25	100-100-2410-6127-000-32-05	Student Worker																		
26	100-100-2410-6127-000-32-05	Student Worker																		
27	100-100-2410-6127-000-32-05	Student Worker																		

CNT	Code	Monthly Salary	Budget	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
01	100-100-2320-6114-000-32-05	Chief Academic Officer	126,719	10,352	10,352	10,352	10,352	10,352	10,352	10,352	10,352	10,352	10,352	10,352	12,852
02	100-100-2320-6114-000-32-05	Chief Operations Officer	126,719	10,352	10,352	10,352	10,352	10,352	10,352	10,352	10,352	10,352	10,352	10,352	12,852
03	100-100-2500-6117-000-32-05	Academics/Accountability Director	95,250	7,937	7,937	7,937	7,937	7,937	7,937	7,937	7,937	7,937	7,937	7,937	7,937
04	100-100-2500-6117-000-32-05	Data Coordinator	62,109	5,176	5,176	5,176	5,176	5,176	5,176	5,176	5,176	5,176	5,176	5,176	5,176
05	100-100-2500-6117-000-32-05	Open	-	-	-	-	-	-	-	-	-	-	-	-	-
06	100-100-2500-6117-000-32-05	Finance/Operations Director	59,625	4,969	4,969	4,969	4,969	4,969	4,969	4,969	4,969	4,969	4,969	4,969	4,969
07	100-100-2500-6117-000-32-05	Business Coordinator	57,241	4,770	4,770	4,770	4,770	4,770	4,770	4,770	4,770	4,770	4,770	4,770	4,770
08	100-100-2500-6117-000-32-05	Open	-	-	-	-	-	-	-	-	-	-	-	-	-
09	100-100-2500-6117-000-32-05	Marketing/Engagement Director	95,250	7,937	7,937	7,937	7,937	7,937	7,937	7,937	7,937	7,937	7,937	7,937	7,937
10	100-100-2500-6117-000-32-05	Human Resource Coordinator	57,241	4,770	4,770	4,770	4,770	4,770	4,770	4,770	4,770	4,770	4,770	4,770	4,770
11	100-100-2500-6117-000-32-05	Open	-	-	-	-	-	-	-	-	-	-	-	-	-
12	100-100-2500-6117-000-32-05	Counselor	57,241	4,770	4,770	4,770	4,770	4,770	4,770	4,770	4,770	4,770	4,770	4,770	4,770
13	100-100-2410-6114-000-32-05	Executive Director	124,219	10,352	10,352	10,352	10,352	10,352	10,352	10,352	10,352	10,352	10,352	10,352	10,352
14	100-100-2410-6114-000-32-05	Director of Site Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
15	100-100-2410-6114-000-32-05	Director of Site Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
16	100-100-1000-6111-000-32-05	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
17	100-100-1000-6111-000-32-05	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
18	100-100-1000-6111-000-32-05	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
19	100-100-2410-6117-000-32-05	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
20	100-100-2410-6117-000-32-05	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
21	100-100-2410-6117-000-32-05	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
22	100-100-2410-6127-000-32-05	Finance/Operations Intern	22,100	1,842	1,842	1,842	1,842	1,842	1,842	1,842	1,842	1,842	1,842	1,842	1,842
23	100-100-2410-6127-000-32-05	Marketing/Engagement Intern	22,100	1,842	1,842	1,842	1,842	1,842	1,842	1,842	1,842	1,842	1,842	1,842	1,842
24	100-100-2410-6127-000-32-05	Academics/Accountability Intern	22,100	1,842	1,842	1,842	1,842	1,842	1,842	1,842	1,842	1,842	1,842	1,842	1,842
25	100-100-2410-6127-000-32-05	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-
26	100-100-2410-6127-000-32-05	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-
27	100-100-2410-6127-000-32-05	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-

CNT	Code	Hours of Extra Duty	Initials	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
01	100-100-2320-6164-000-32-05	Chief Academic Officer	WH				10.00							10.00	
02	100-100-2320-6164-000-32-05	Chief Operations Officer	JH				10.00							10.00	
03	100-100-2500-6167-000-32-05	Academics/Accountability Director	JN				5.00							5.00	
04	100-100-2500-6167-000-32-05	Data Coordinator	JC				10.00							10.00	
05	100-100-2500-6167-000-32-05	Academics/Accountability Intern	TBA				5.00							5.00	
06	100-100-2500-6167-000-32-05	Finance/Operations Director	EC				5.00							5.00	
07	100-100-2500-6167-000-32-05	Business Coordinator	MV				10.00							10.00	
08	100-100-2500-6167-000-32-05	Finance/Operations Intern	TBA				5.00							5.00	
09	100-100-2500-6167-000-32-05	Marketing/Engagement Director	TBA				5.00							5.00	
10	100-100-2500-6167-000-32-05	Human Resource Coordinator	TBA				10.00							10.00	
11	100-100-2500-6167-000-32-05	Marketing/Engagement Intern	TBA				5.00							5.00	
12	100-100-2500-6167-000-32-05	Counselor	TBA				10.00							10.00	
13	100-100-2410-6164-000-32-05	Executive Director	TBA				10.00							10.00	
14	100-100-2410-6164-000-32-05	Director of Site Administration													
15	100-100-2410-6164-000-32-05	Director of Site Administration													
16	100-100-1000-6161-000-32-05	Educational Advising Coordinator													
17	100-100-1000-6161-000-32-05	Educational Advising Coordinator													
18	100-100-1000-6161-000-32-05	Educational Advising Coordinator													
19	100-100-2410-6167-000-32-05	Office Manager													
20	100-100-2410-6167-000-32-05	Office Manager													
21	100-100-2410-6167-000-32-05	Office Manager													
22															
23															
24															
25															
26															
27															

CNT	Code	Extra Duty Pay	Budget	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
01	100-100-2320-6164-000-32-05	Chief Academic Officer	1,500	-	-	-	750	-	-	-	-	-	750	-	-
02	100-100-2320-6164-000-32-05	Chief Operations Officer	1,500	-	-	-	750	-	-	-	-	-	750	-	-
03	100-100-2500-6167-000-32-05	Academics/Accountability Director	300	-	-	-	150	-	-	-	-	-	150	-	-
04	100-100-2500-6167-000-32-05	Data Coordinator	600	-	-	-	300	-	-	-	-	-	300	-	-
05	100-100-2500-6167-000-32-05	Open	-	-	-	-	-	-	-	-	-	-	-	-	-

Nevada State High School Central Support Office  
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06	100-100-2500-6167-000-32-05	Finance/Operations Director	300	-	-	-	150	-	-	-	-	-	150	-	-
07	100-100-2500-6167-000-32-05	Business Coordinator	600	-	-	-	300	-	-	-	-	-	300	-	-
08	100-100-2500-6167-000-32-05	Open	-	-	-	-	-	-	-	-	-	-	-	-	-
09	100-100-2500-6167-000-32-05	Marketing/Engagement Director	300	-	-	-	150	-	-	-	-	-	150	-	-
10	100-100-2500-6167-000-32-05	Human Resource Coordinator	600	-	-	-	300	-	-	-	-	-	300	-	-
11	100-100-2500-6167-000-32-05	Open	-	-	-	-	-	-	-	-	-	-	-	-	-
12	100-100-2500-6167-000-32-05	Counselor	600	-	-	-	300	-	-	-	-	-	300	-	-
13	100-100-2410-6164-000-32-05	Executive Director	600	-	-	-	300	-	-	-	-	-	300	-	-
14	100-100-2410-6164-000-32-05	Director of Site Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
15	100-100-2410-6164-000-32-05	Director of Site Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
16	100-100-1000-6161-000-32-05	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
17	100-100-1000-6161-000-32-05	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
18	100-100-1000-6161-000-32-05	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
19	100-100-2410-6167-000-32-05	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
20	100-100-2410-6167-000-32-05	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
21	100-100-2410-6167-000-32-05	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
22															
23															
24															
25															
26															
27															

CNT	Code	Number of Performance Incentives	Initials	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
01	100-100-2320-6154-000-32-05	Chief Academic Officer	WH												
02	100-100-2320-6154-000-32-05	Chief Operations Officer	JH												
03	100-100-2500-6157-000-32-05	Academics/Accountability Director	JN	1.00	1.00	1.00	1.00			1.00	1.00	1.00	1.00		
04	100-100-2500-6157-000-32-05	Data Coordinator	JC	1.00	1.00	1.00	1.00			1.00	1.00	1.00	1.00		
05	100-100-2500-6157-000-32-05	Open	TBA												
06	100-100-2500-6157-000-32-05	Finance/Operations Director	EC	1.00	1.00	1.00	1.00			1.00	1.00	1.00	1.00		
07	100-100-2500-6157-000-32-05	Business Coordinator	MV		1.00	1.00	1.00			1.00	1.00	1.00			
08	100-100-2500-6157-000-32-05	Open	TBA												
09	100-100-2500-6157-000-32-05	Marketing/Engagement Director	TBA		1.00	1.00	1.00			1.00	1.00				
10	100-100-2500-6157-000-32-05	Human Resource Coordinator	TBA		1.00	1.00	1.00			1.00	1.00				
11	100-100-2500-6157-000-32-05	Open	TBA												
12	100-100-2500-6157-000-32-05	Counselor	TBA		1.00	1.00	1.00			1.00	1.00				
13	100-100-2410-6154-000-32-05	Executive Director	TBA		1.00	1.00	1.00			1.00	1.00				
14	100-100-2410-6154-000-32-05	Director of Site Administration													
15	100-100-2410-6154-000-32-05	Director of Site Administration													
16	100-100-1000-6151-000-32-05	Educational Advising Coordinator													
17	100-100-1000-6151-000-32-05	Educational Advising Coordinator													
18	100-100-1000-6151-000-32-05	Educational Advising Coordinator													
19	100-100-2410-6157-000-32-05	Office Manager													
20	100-100-2410-6157-000-32-05	Office Manager													
21	100-100-2410-6157-000-32-05	Office Manager													
22															
23															
24															
25															
26															
27															

CNT	Code	Performance Incentive Pay	Budget	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
01	100-100-2320-6154-000-32-05	Chief Academic Officer	4,750	-	-	-	-	-	-	-	-	-	-	-	-
02	100-100-2320-6154-000-32-05	Chief Operations Officer	4,225	-	-	-	-	-	-	-	-	-	-	-	-
03	100-100-2500-6157-000-32-05	Academics/Accountability Director	10,100	950	950	950	950	-	-	950	950	950	950	-	-
04	100-100-2500-6157-000-32-05	Data Coordinator	7,600	950	950	950	950	-	-	950	950	950	950	-	-
05	100-100-2500-6157-000-32-05	Open	-	-	-	-	-	-	-	-	-	-	-	-	-
06	100-100-2500-6157-000-32-05	Finance/Operations Director	10,100	950	950	950	950	-	-	950	950	950	950	-	-
07	100-100-2500-6157-000-32-05	Business Coordinator	5,700	-	950	950	950	-	-	950	950	950	-	-	-
08	100-100-2500-6157-000-32-05	Open	-	-	-	-	-	-	-	-	-	-	-	-	-
09	100-100-2500-6157-000-32-05	Marketing/Engagement Director	6,250	-	750	750	750	-	-	750	750	-	-	-	-
10	100-100-2500-6157-000-32-05	Human Resource Coordinator	4,200	-	840	840	840	-	-	840	840	-	-	-	-
11	100-100-2500-6157-000-32-05	Open	-	-	-	-	-	-	-	-	-	-	-	-	-
12	100-100-2500-6157-000-32-05	Counselor	4,200	-	840	840	840	-	-	840	840	-	-	-	-
13	100-100-2410-6154-000-32-05	Executive Director	6,700	-	840	840	840	-	-	840	840	-	-	-	-
14	100-100-2410-6154-000-32-05	Director of Site Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
15	100-100-2410-6154-000-32-05	Director of Site Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
16	100-100-1000-6151-000-32-05	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
17	100-100-1000-6151-000-32-05	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
18	100-100-1000-6151-000-32-05	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
19	100-100-2410-6157-000-32-05	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
20	100-100-2410-6157-000-32-05	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
21	100-100-2410-6157-000-32-05	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
22															
23															
24															
25															

Nevada State High School Central Support Office  
Budget Narrative for 2020 - 2021

26																			
27																			

CNT	Code	Budgeted Salary Amounts	Annual	Quantity	Amount	SITE
01	100-100-2320-6114-000-32-05	CSO Chiefs	253,438			NO
02	100-100-2500-6117-000-32-05	CSO Coordinators and Managers	483,958			NO
03	100-100-2410-6114-000-32-05	CSO Executive Director	124,219			YES
04	100-100-1000-6100-661-32-05	Training Attendees for CSP Grant	-	-	750	NO
05	100-100-1000-6111-000-32-05	Educational Advising Coordinator	-			YES
06	100-100-2410-6117-000-32-05	Office Manager	-			YES
07	100-100-2410-6127-000-32-05	Student Worker	66,300			YES
08	100-100-2310-6117-000-32-05	Board Members	3,600			NO

CNT	Code	Budgeted Extra Duty Pay	Annual	Quantity	Amount	SITE
01	100-100-2320-6164-000-32-05	CSO Chiefs	3,000			YES
02	100-100-2320-6164-661-32-05	CSO Chiefs: CSP Grant	-	-	50	NO
03	100-100-2500-6167-000-32-05	CSO Coordinators and Managers	3,300			YES
04	100-100-2500-6167-661-32-05	CSO Coordinators and Managers: CSP Grant	-	-	750	NO
05	100-100-2410-6164-000-32-05	CSO Executive Director	600			YES
06	100-100-1000-6161-000-32-05	Educational Advising Coordinator	-			YES
07	100-100-1000-6161-000-32-05	Educational Advising Coordinator: CSP Grant	-	-	750	NO
08	100-100-2410-6167-000-32-05	Office Manager	-			YES
09						

CNT	Code	Budgeted Performance Pay	Annual
01	100-100-2320-6154-000-32-05	CSO Chiefs	8,975
02	100-100-2500-6157-000-32-05	CSO Coordinators and Managers	48,150
03	100-100-2410-6154-000-32-05	CSO Executive Director	6,700
04	100-100-1000-6151-000-32-05	Educational Advising Coordinator	-
05	100-100-2410-6157-000-32-05	Office Manager	-
06			

CNT	Code	Monthly Group Insurance Amounts	AD&D	TermLife	LTD
01	100-100-2320-6214-000-32-05	CSO Chiefs	5.00	47.00	32.00
02	100-100-2500-6217-000-32-05	CSO Coordinators and Managers	2.00	12.00	22.00
03	100-100-2410-6214-000-32-05	CSO Executive Director	2.00	12.00	30.00
04	100-100-1000-6211-000-32-05	Educational Advising Coordinator	2.00	12.00	22.00
05	100-100-2410-6217-000-32-05	Office Manager	2.00	12.00	17.00
06					

CNT	Code	Group Insurance	Budget	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
01	100-100-2320-6214-000-32-05	Chief Academic Officer	1,008	84	84	84	84	84	84	84	84	84	84	84	84
02	100-100-2320-6214-000-32-05	Chief Operations Officer	1,008	84	84	84	84	84	84	84	84	84	84	84	84
03	100-100-2500-6217-000-32-05	Academics/Accountability Director	432	36	36	36	36	36	36	36	36	36	36	36	36
04	100-100-2500-6217-000-32-05	Data Coordinator	432	36	36	36	36	36	36	36	36	36	36	36	36
05	100-100-2500-6217-000-32-05	Academics/Accountability Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
06	100-100-2500-6217-000-32-05	Finance/Operations Director	432	36	36	36	36	36	36	36	36	36	36	36	36
07	100-100-2500-6217-000-32-05	Business Coordinator	432	36	36	36	36	36	36	36	36	36	36	36	36
08	100-100-2500-6217-000-32-05	Finance/Operations Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
09	100-100-2500-6217-000-32-05	Marketing/Engagement Director	432	36	36	36	36	36	36	36	36	36	36	36	36
10	100-100-2500-6217-000-32-05	Human Resource Coordinator	432	36	36	36	36	36	36	36	36	36	36	36	36
11	100-100-2500-6217-000-32-05	Marketing/Engagement Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
12	100-100-2500-6217-000-32-05	Counselor	432	36	36	36	36	36	36	36	36	36	36	36	36
13	100-100-2410-6214-000-32-05	Executive Director	528	44	44	44	44	44	44	44	44	44	44	44	44
14	100-100-2410-6214-000-32-05	Director of Site Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
15	100-100-2410-6214-000-32-05	Director of Site Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
16	100-100-1000-6211-000-32-05	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
17	100-100-1000-6211-000-32-05	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
18	100-100-1000-6211-000-32-05	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
19	100-100-2410-6217-000-32-05	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
20	100-100-2410-6217-000-32-05	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
21	100-100-2410-6217-000-32-05	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
22															
23															
24															
25															
26															
27															

CNT	Code	Social Security (FICA) Percentages	FICA
01			
02			
03			
04	100-100-2410-6227-000-32-05	Student Worker	6.20%

Nevada State High School Central Support Office  
Budget Narrative for 2020 - 2021

CNT	Code	Social Security (FICA)	Budget	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
01															
02															
03															
04															
05															
06															
07															
08															
09															
10															
11															
12															
13															
14															
15															
16															
17															
18															
19															
20															
21															
22	100-100-2410-6227-000-32-05	Student Worker	1,370	114	114	114	114	114	114	114	114	114	114	114	114
23	100-100-2410-6227-000-32-05	Student Worker	1,370	114	114	114	114	114	114	114	114	114	114	114	114
24	100-100-2410-6227-000-32-05	Student Worker	1,370	114	114	114	114	114	114	114	114	114	114	114	114
25	100-100-2410-6227-000-32-05	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-
26	100-100-2410-6227-000-32-05	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-
27	100-100-2410-6227-000-32-05	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-

CNT	Code	PERS Retirement Percentages	EE	ER
01	100-100-2320-6234-000-32-05	CSO Chiefs	15.25%	29.25%
02	100-100-2500-6237-000-32-05	CSO Coordinators and Managers	15.25%	29.25%
03	100-100-2410-6234-000-32-05	CSO Executive Director	15.25%	29.25%
04	100-100-1000-6231-000-32-05	Educational Advising Coordinator	15.25%	29.25%
05	100-100-2410-6237-000-32-05	Office Manager	15.25%	29.25%
06				

CNT	Code	PERS Contribution Amount	Budget	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
01	100-100-2320-6234-000-32-05	Chief Academic Officer	37,065	3,028	3,028	3,028	3,028	3,028	3,028	3,028	3,028	3,028	3,028	3,028	3,759
02	100-100-2320-6234-000-32-05	Chief Operations Officer	37,065	3,028	3,028	3,028	3,028	3,028	3,028	3,028	3,028	3,028	3,028	3,028	3,759
03	100-100-2500-6237-000-32-05	Academics/Accountability Director	14,526	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210
04	100-100-2500-6237-000-32-05	Data Coordinator	18,167	1,514	1,514	1,514	1,514	1,514	1,514	1,514	1,514	1,514	1,514	1,514	1,514
05	100-100-2500-6237-000-32-05	Academics/Accountability Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
06	100-100-2500-6237-000-32-05	Finance/Operations Director	17,440	1,453	1,453	1,453	1,453	1,453	1,453	1,453	1,453	1,453	1,453	1,453	1,453
07	100-100-2500-6237-000-32-05	Business Coordinator	8,729	727	727	727	727	727	727	727	727	727	727	727	727
08	100-100-2500-6237-000-32-05	Finance/Operations Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
09	100-100-2500-6237-000-32-05	Marketing/Engagement Director	14,526	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210	1,210
10	100-100-2500-6237-000-32-05	Human Resource Coordinator	8,729	727	727	727	727	727	727	727	727	727	727	727	727
11	100-100-2500-6237-000-32-05	Marketing/Engagement Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
12	100-100-2500-6237-000-32-05	Counselor	8,729	727	727	727	727	727	727	727	727	727	727	727	727
13	100-100-2410-6234-000-32-05	Executive Director	36,334	3,028	3,028	3,028	3,028	3,028	3,028	3,028	3,028	3,028	3,028	3,028	3,028
14	100-100-2410-6234-000-32-05	Director of Site Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
15	100-100-2410-6234-000-32-05	Director of Site Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
16	100-100-1000-6231-000-32-05	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
17	100-100-1000-6231-000-32-05	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
18	100-100-1000-6231-000-32-05	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
19	100-100-2410-6237-000-32-05	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
20	100-100-2410-6237-000-32-05	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
21	100-100-2410-6237-000-32-05	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
22															
23															
24															
25															
26															
27															

CNT	Code	Medicare Percentages	Tax
01	100-100-2320-6244-000-32-05	CSO Chiefs	1.45%
02	100-100-2500-6247-000-32-05	CSO Coordinators and Managers	1.45%
03	100-100-2410-6244-000-32-05	CSO Executive Director	1.45%
04	100-100-1000-6241-000-32-05	Educational Advising Coordinator	1.45%
05	100-100-2410-6247-000-32-05	Office Manager	1.45%
06	100-100-2410-6247-000-32-05	Student Worker	1.45%



Nevada State High School Central Support Office  
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CNT	Code	Medicare Tax Amount	Budget	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
01	100-100-2320-6244-000-32-05	Chief Academic Officer	1,859	150	150	150	161	150	150	150	150	150	161	150	186
02	100-100-2320-6244-000-32-05	Chief Operations Officer	1,859	150	150	150	161	150	150	150	150	150	161	150	186
03	100-100-2500-6247-000-32-05	Academics/Accountability Director	1,496	129	129	129	131	115	115	129	129	129	131	115	115
04	100-100-2500-6247-000-32-05	Data Coordinator	1,019	89	89	89	93	75	75	89	89	89	93	75	75
05	100-100-2500-6247-000-32-05	Academics/Accountability Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
06	100-100-2500-6247-000-32-05	Finance/Operations Director	979	86	86	86	88	72	72	86	86	86	88	72	72
07	100-100-2500-6247-000-32-05	Business Coordinator	921	69	83	83	87	69	69	83	83	83	74	69	69
08	100-100-2500-6247-000-32-05	Finance/Operations Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
09	100-100-2500-6247-000-32-05	Marketing/Engagement Director	1,440	115	126	126	128	115	115	126	126	115	117	115	115
10	100-100-2500-6247-000-32-05	Human Resource Coordinator	900	69	81	81	86	69	69	81	81	69	74	69	69
11	100-100-2500-6247-000-32-05	Marketing/Engagement Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
12	100-100-2500-6247-000-32-05	Counselor	900	69	81	81	86	69	69	81	81	69	74	69	69
13	100-100-2410-6244-000-32-05	Executive Director	1,871	150	162	162	167	150	150	162	162	150	154	150	150
14	100-100-2410-6244-000-32-05	Director of Site Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
15	100-100-2410-6244-000-32-05	Director of Site Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
16	100-100-1000-6241-000-32-05	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
17	100-100-1000-6241-000-32-05	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
18	100-100-1000-6241-000-32-05	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
19	100-100-2410-6247-000-32-05	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
20	100-100-2410-6247-000-32-05	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
21	100-100-2410-6247-000-32-05	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
22	100-100-2410-6247-000-32-05	Student Worker	320	27	27	27	27	27	27	27	27	27	27	27	27
23	100-100-2410-6247-000-32-05	Student Worker	320	27	27	27	27	27	27	27	27	27	27	27	27
24	100-100-2410-6247-000-32-05	Student Worker	320	27	27	27	27	27	27	27	27	27	27	27	27
25	100-100-2410-6247-000-32-05	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-
26	100-100-2410-6247-000-32-05	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-
27	100-100-2410-6247-000-32-05	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-

CNT	Code	Unemployment Percentages	SUI	CEP	SUI CAP
01	100-100-2320-6264-000-32-05	CSO Chiefs	1.45%	0.05%	30,500
02	100-100-2500-6267-000-32-05	CSO Coordinators and Managers	1.45%	0.05%	30,500
03	100-100-2410-6264-000-32-05	CSO Executive Director	1.45%	0.05%	30,500
04	100-100-1000-6261-000-32-05	Educational Advising Coordinator	1.45%	0.05%	30,500
05	100-100-2410-6267-000-32-05	Office Manager	1.45%	0.05%	30,500
06	100-100-2410-6267-000-32-05	Student Worker	1.45%	0.05%	30,500

CNT	Code	Unemployment Tax Amounts	Budget	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
01	100-100-2320-6264-000-32-05	Chief Academic Officer	458	38	38	38	38	38	38	38	38	38	38	38	38
02	100-100-2320-6264-000-32-05	Chief Operations Officer	458	38	38	38	38	38	38	38	38	38	38	38	38
03	100-100-2500-6267-000-32-05	Academics/Accountability Director	458	38	38	38	38	38	38	38	38	38	38	38	38
04	100-100-2500-6267-000-32-05	Data Coordinator	458	38	38	38	38	38	38	38	38	38	38	38	38
05	100-100-2500-6267-000-32-05	Academics/Accountability Intern	894	75	75	75	75	75	75	75	75	75	75	75	75
06	100-100-2500-6267-000-32-05	Finance/Operations Director	458	38	38	38	38	38	38	38	38	38	38	38	38
07	100-100-2500-6267-000-32-05	Business Coordinator	458	38	38	38	38	38	38	38	38	38	38	38	38
08	100-100-2500-6267-000-32-05	Finance/Operations Intern	894	75	75	75	75	75	75	75	75	75	75	75	75
09	100-100-2500-6267-000-32-05	Marketing/Engagement Director	458	38	38	38	38	38	38	38	38	38	38	38	38
10	100-100-2500-6267-000-32-05	Human Resource Coordinator	458	38	38	38	38	38	38	38	38	38	38	38	38
11	100-100-2500-6267-000-32-05	Marketing/Engagement Intern	894	75	75	75	75	75	75	75	75	75	75	75	75
12	100-100-2500-6267-000-32-05	Counselor	458	38	38	38	38	38	38	38	38	38	38	38	38
13	100-100-2410-6264-000-32-05	Executive Director	458	38	38	38	38	38	38	38	38	38	38	38	38
14	100-100-2410-6264-000-32-05	Director of Site Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
15	100-100-2410-6264-000-32-05	Director of Site Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
16	100-100-1000-6261-000-32-05	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
17	100-100-1000-6261-000-32-05	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
18	100-100-1000-6261-000-32-05	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
19	100-100-2410-6267-000-32-05	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
20	100-100-2410-6267-000-32-05	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
21	100-100-2410-6267-000-32-05	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
22	100-100-2410-6267-000-32-05	Student Worker	332	28	28	28	28	28	28	28	28	28	28	28	28
23	100-100-2410-6267-000-32-05	Student Worker	332	28	28	28	28	28	28	28	28	28	28	28	28
24	100-100-2410-6267-000-32-05	Student Worker	332	28	28	28	28	28	28	28	28	28	28	28	28
25	100-100-2410-6267-000-32-05	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-
26	100-100-2410-6267-000-32-05	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-
27	100-100-2410-6267-000-32-05	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-

CNT	Code	Workman's Comp. Percentage	%
01	100-100-2320-6274-000-32-05	CSO Chiefs	0.65%
02	100-100-2500-6277-000-32-05	CSO Coordinators and Managers	0.65%
03	100-100-2410-6274-000-32-05	CSO Executive Director	0.65%
04	100-100-1000-6271-000-32-05	Educational Advising Coordinator	0.65%
05	100-100-2410-6277-000-32-05	Office Manager	0.65%
06	100-100-2410-6277-000-32-05	Student Worker	0.65%

CNT	Code	Workman's Compensation Amounts	Budget	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
01	100-100-2320-6274-000-32-05	Chief Academic Officer	833	67	67	67	72	67	67	67	67	67	72	67	84

Nevada State High School Central Support Office  
Budget Narrative for 2020 - 2021

02	100-100-2320-6274-000-32-05	Chief Operations Officer	833	67	67	67	72	67	67	67	67	67	72	67	84
03	100-100-2500-6277-000-32-05	Academics/Accountability Director	670	58	58	58	59	52	52	58	58	58	59	52	52
04	100-100-2500-6277-000-32-05	Data Coordinator	457	40	40	40	42	34	34	40	40	40	42	34	34
05	100-100-2500-6277-000-32-05	Academics/Accountability Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
06	100-100-2500-6277-000-32-05	Finance/Operations Director	439	38	38	38	39	32	32	38	38	38	39	32	32
07	100-100-2500-6277-000-32-05	Business Coordinator	413	31	37	37	39	31	31	37	37	37	33	31	31
08	100-100-2500-6277-000-32-05	Finance/Operations Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
09	100-100-2500-6277-000-32-05	Marketing/Engagement Director	645	51.59	56	56	57	52	52	56	56	52	53	52	52
10	100-100-2500-6277-000-32-05	Human Resource Coordinator	403	31	36	36	38	31	31	36	36	31	33	31	31
11	100-100-2500-6277-000-32-05	Marketing/Engagement Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
12	100-100-2500-6277-000-32-05	Counselor	403	31	36	36	38	31	31	36	36	31	33	31	31
13	100-100-2410-6274-000-32-05	Executive Director	839	67.29	73	73	75	67	67	73	73	67	69	67	67
14	100-100-2410-6274-000-32-05	Director of Site Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
15	100-100-2410-6274-000-32-05	Director of Site Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
16	100-100-1000-6271-000-32-05	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
17	100-100-1000-6271-000-32-05	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
18	100-100-1000-6271-000-32-05	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
19	100-100-2410-6277-000-32-05	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
20	100-100-2410-6277-000-32-05	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
21	100-100-2410-6277-000-32-05	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
22	100-100-2410-6277-000-32-05	Student Worker	144	12	12	12	12	12	12	12	12	12	12	12	12
23	100-100-2410-6277-000-32-05	Student Worker	144	12	12	12	12	12	12	12	12	12	12	12	12
24	100-100-2410-6277-000-32-05	Student Worker	144	12	12	12	12	12	12	12	12	12	12	12	12
25	100-100-2410-6277-000-32-05	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-
26	100-100-2410-6277-000-32-05	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-
27	100-100-2410-6277-000-32-05	Student Worker	-	-	-	-	-	-	-	-	-	-	-	-	-

CNT	Code	Healthcare Insurance Amounts	Health	Dental	Vision
01	100-100-2320-6284-000-32-05	CSO Chiefs	335	30	11
02	100-100-2500-6287-000-32-05	CSO Coordinators and Managers	250	35	10
03	100-100-2410-6284-000-32-05	CSO Executive Director	370	35	7
04	100-100-1000-6281-000-32-05	Educational Advising Coordinator	250	35	7
05	100-100-2410-6287-000-32-05	Office Manager	250	35	7
06					

CNT	Code	Healthcare Insurance	Budget	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
01	100-100-2320-6284-000-32-05	Chief Academic Officer	4,512	376	376	376	376	376	376	376	376	376	376	376	376
02	100-100-2320-6284-000-32-05	Chief Operations Officer	4,512	376	376	376	376	376	376	376	376	376	376	376	376
03	100-100-2500-6287-000-32-05	Academics/Accountability Director	3,540	295	295	295	295	295	295	295	295	295	295	295	295
04	100-100-2500-6287-000-32-05	Data Coordinator	3,540	295	295	295	295	295	295	295	295	295	295	295	295
05	100-100-2500-6287-000-32-05	Academics/Accountability Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
06	100-100-2500-6287-000-32-05	Finance/Operations Director	3,540	295	295	295	295	295	295	295	295	295	295	295	295
07	100-100-2500-6287-000-32-05	Business Coordinator	3,540	295	295	295	295	295	295	295	295	295	295	295	295
08	100-100-2500-6287-000-32-05	Finance/Operations Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
09	100-100-2500-6287-000-32-05	Marketing/Engagement Director	3,540	295	295	295	295	295	295	295	295	295	295	295	295
10	100-100-2500-6287-000-32-05	Human Resource Coordinator	3,540	295	295	295	295	295	295	295	295	295	295	295	295
11	100-100-2500-6287-000-32-05	Marketing/Engagement Intern	-	-	-	-	-	-	-	-	-	-	-	-	-
12	100-100-2500-6287-000-32-05	Counselor	3,540	295	295	295	295	295	295	295	295	295	295	295	295
13	100-100-2410-6284-000-32-05	Executive Director	4,944	412	412	412	412	412	412	412	412	412	412	412	412
14	100-100-2410-6284-000-32-05	Director of Site Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
15	100-100-2410-6284-000-32-05	Director of Site Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
16	100-100-1000-6281-000-32-05	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
17	100-100-1000-6281-000-32-05	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
18	100-100-1000-6281-000-32-05	Educational Advising Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-
19	100-100-2410-6287-000-32-05	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
20	100-100-2410-6287-000-32-05	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
21	100-100-2410-6287-000-32-05	Office Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
22		Student Worker													
23		Student Worker													
24		Student Worker													
25		Student Worker													
26		Student Worker													
27		Student Worker													

CNT	Code	Budgeted Group Insurance	Budget
01	100-100-2320-6214-000-32-05	CSO Chiefs	2,016
02	100-100-2500-6217-000-32-05	CSO Coordinators and Managers	3,024
03	100-100-2410-6214-000-32-05	CSO Executive Director	528
04	100-100-1000-6211-000-32-05	Educational Advising Coordinator	-
05	100-100-2410-6217-000-32-05	Office Manager	-
06			

CNT	Code	Budgeted Social Security (FICA)	Budget
01		CSO Chiefs (State EE pays into PERS)	
02		CSO Coordinators and Managers (State EE pays into PERS)	
03		CSO Executive Director (State EE pays into PERS)	

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04		Educational Advising Coordinator (State EE pays into PERS)	
05		Office Manager (State EE pays into PERS)	
06	100-100-2410-6227-000-32-05	Student Worker	4,111

CNT	Code	Budgeted PERS Retirement	Budget
01	100-100-2320-6234-000-32-05	CSO Chiefs	74,130
02	100-100-2500-6237-000-32-05	CSO Coordinators and Managers	90,846
03	100-100-2410-6234-000-32-05	CSO Executive Director	36,334
04	100-100-1000-6231-000-32-05	Educational Advising Coordinator	-
05	100-100-2410-6237-000-32-05	Office Manager	-
06		Student Worker (not PERS eligible < 1040 hrs/yr.)	-

CNT	Code	Budgeted Medicare	Budget
01	100-100-2320-6244-000-32-05	CSO Chiefs	3,718
02	100-100-2320-6244-661-32-05	CSO Chiefs: CSP Grant	-
03	100-100-2500-6247-000-32-05	CSO Coordinators and Managers	7,655
04	100-100-2500-6247-661-32-05	CSO Coordinators and Managers: CSP Grant	-
05	100-100-2410-6244-000-32-05	CSO Executive Director	1,871
06	100-100-1000-6241-000-32-05	Educational Advising Coordinator	-
07	100-100-1000-6241-661-32-05	Educational Advising Coordinator: CSP Grant	-
08	100-100-2410-6247-000-32-05	Office Manager and Student Workers	961
09			

CNT	Code	Budgeted Unemployment	Budget
01	100-100-2320-6264-000-32-05	CSO Chiefs	915
02	100-100-2500-6267-000-32-05	CSO Coordinators and Managers	5,886
03	100-100-2410-6264-000-32-05	CSO Executive Director	458
04	100-100-1000-6261-000-32-05	Educational Advising Coordinator	-
05	100-100-2410-6267-000-32-05	Office Manager	995
06			

CNT	Code	Budgeted Workman's Compensation	Budget
01	100-100-2320-6274-000-32-05	CSO Chiefs	1,667
02	100-100-2500-6277-000-32-05	CSO Coordinators and Managers	3,431
03	100-100-2410-6274-000-32-05	CSO Executive Director	839
04	100-100-1000-6271-000-32-05	Educational Advising Coordinator	-
05	100-100-2410-6277-000-32-05	Office Manager	431
06			

CNT	Code	Budgeted Healthcare Insurance	Budget
01	100-100-2320-6284-000-32-05	CSO Chiefs	9,024
02	100-100-2500-6287-000-32-05	CSO Coordinators and Managers	24,780
03	100-100-2410-6284-000-32-05	CSO Executive Director	4,944
04	100-100-1000-6281-000-32-05	Educational Advising Coordinator	-
05	100-100-2410-6287-000-32-05	Office Manager	-
06			

CNT	Code	Professional Services and Narrative	Budget	Quantity	Amount	SITE
01	100-100-1000-6300-000-32-05	2wk course fall 2017: NV Education Consultants \$300/session	3,000	10	300	NO
02	100-100-1000-6300-000-32-05	2wk course spring 2018: NV Education Consultants \$100/session	1,000	10	100	NO
03	100-100-1000-6300-000-32-05	2wk course: Rate03 \$500 per person daylong per session	-	-	400	NO
04	100-100-1000-6300-000-32-05	Transition course fall 2017: NV Education Consultants \$400/session	4,000	10	400	NO
05	100-100-1000-6300-000-32-05	Transition course: Rate02 \$300 per person daylong per session	-	-	300	NO
06	100-100-1000-6300-000-32-05	Transition course: Rate03 \$500 per person daylong per session	-	-	500	NO
07	100-100-1000-6300-000-32-05	Study skills course: Rate01 \$100 per person per 2-hr session	-	-	100	YES
08	100-100-1000-6300-000-32-05	Study skills course: Rate02 \$120 per person per 2-hr session (Spring '18 SS NV Ed Consultants)	-	32	120	YES
09	100-100-1000-6300-000-32-05	Study skills course: Rate03 \$140 per person per 2-hr session	-	-	140	YES
10	100-100-1000-6300-000-32-05	2wk makeup course: NV Education Consultants \$100/session	1,000	10	100	NO
11	100-100-1000-6300-000-32-05	2wk makeup course: Rate02 \$300/person/daylong session	-	-	300	NO
12	100-100-1000-6300-000-32-05	Contracted Events: Charley Gibbs/SSO \$300/event	1,500	5	300	NO
13	100-100-1000-6300-709-32-05	Title II Grant - Teacher Mentor (\$75 per hour)	7,500	100	75	NO
14	100-100-1000-6300-709-32-05	Title II Grant - EOS Worldwide (\$4750/day)	19,000	4	4,750	NO
15	100-100-1000-6300-709-32-05		-	-		NO
16	100-100-1000-6331-000-32-05	Professional Development at \$1000/year for each EAC	-	1	1,000	YES
17	100-100-1000-6337-000-32-05	Technology training at \$500/year for each EAC	-	1	500	YES
18	100-100-2120-6320-000-32-05	Guidance counselor at a rate of \$60 per student	24,000	24,000	1	NO
19	100-100-2130-6320-000-32-05	Nurse for review of records approximately \$2.50 per student	3,300	1,320	3	NO
20	100-100-2140-6320-000-32-05	Psychological evaluations 504 & Sped \$750/evaluation	-	3	750	YES
21	100-100-2240-6351-000-32-05	\$6.50/ACT Engage pre & post: 20% + (MAX # of student)	10,296	1,584	7	NO
22	100-100-2240-6351-352-32-05	CCR Grant - WorkKeys \$36/assessment (max # of CCR students)	-	-	36	NO
23	100-100-2240-6351-000-32-05	\$12.00/ACT WorkKeys: English 75% X (MAX # of stu) minus 25% CCR	15,840	1,320	12	NO
24	100-100-2240-6351-000-32-05	\$12.00/ACT WorkKeys: Math 100% X (MAX # of stu) minus 25% CCR	15,840	1,320	12	NO
25	100-100-2240-6351-000-32-05	\$12.00/ACT WorkKeys: Locating 125% X (MAX # of stu) minus 50% CCR	15,840	1,320	12	NO
26	100-100-2240-6351-000-32-05	\$3000/yr. for KeyTrain Site License	3,000	1	3,000	NO

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27	100-100-2240-6351-000-32-05	\$25/ELL student for WIDA testing material	525	21	25	NO
28	100-100-2240-6351-000-32-05	\$8.00/Accuplacer 100% X (MAX # of students) - PAID by NSHE	-	1,320	-	NO
29	100-100-2320-6300-000-32-05	Manpower for Office Manager \$30/hr X 40hrs = \$1200/wk (12wk+13wk)	-	25	1,200	YES
30	100-100-2320-6333-000-32-05	Professional Development at \$2500/year for each COO	2,500	1	2,500	NO
31	100-100-2320-6333-000-32-05	Professional Development at \$2500/year for each CAO	2,500	1	2,500	NO
32	100-100-2320-6337-000-32-05	Technology training at \$500/year for each COO	1,000	1	1,000	NO
33	100-100-2320-6337-000-32-05	Technology training at \$500/year for each CAO	1,000	1	1,000	NO
34	100-100-2410-6300-000-32-05	Special Education Consulting at \$150 per hour	-	3	150	YES
35	100-100-2410-6300-000-32-05	Other services hired at an average rate of \$50 per hour	-	10	50	YES
36	100-100-2410-6300-000-32-05	Other services hired at a rate of \$20/hr Manpower	-	50	20	YES
37	100-100-2410-6333-000-32-05	Professional Development at \$2000/year for each DSA	-	1	2,000	YES
38	100-100-2410-6336-000-32-05	Professional Development at \$500/year for each OM	-	1	500	YES
39	100-100-2410-6337-000-32-05	Sub license renewal + Praxis test reimb \$300/one time	300	1	300	NO
40	100-100-2500-6300-000-32-05	Legal services hired at a rate of \$300 per hour	-	5	300	YES
41	100-100-2500-6336-000-32-05	Professional Development at \$500/year for each AC	500	1	500	NO
42	100-100-2500-6336-000-32-05	Professional Development at \$500/year for each PC	500	1	500	NO
43	100-100-2500-6336-000-32-05	Professional Development at \$500/year for each BSM	500	1	500	NO
44	100-100-2500-6336-000-32-05	Professional Development at \$500/year for each OPM	500	1	500	NO
45	100-100-2500-6337-000-32-05	Technology training at \$500/year for each AC	500	1	500	NO
46	100-100-2500-6337-000-32-05	Technology training at \$500/year for each PC	500	1	500	NO
47	100-100-2500-6337-000-32-05	Technology training at \$500/year for each BSM	500	1	500	NO
48	100-100-2500-6337-000-32-05	Technology training at \$500/year for each OPM	500	1	500	NO
49	100-100-2510-6340-000-32-05	Accountant: \$1000/qtr for state reporting & financials	4,000	4	1,000	NO
50	100-100-2510-6340-000-32-05	Accountant: \$3500/yr for financial statements for audit	3,500	1	3,500	NO
51	100-100-2510-6340-000-32-05	Accountant: \$1200/yr for budget in NDE format	1,200	1	1,200	NO
52	100-100-2510-6340-000-32-05	Accountant: \$350/yr for W2s and 1099s	350	1	350	NO
53	100-100-2510-6340-000-32-05	Accountant: \$1750/yr for NRS 387.303 reporting	1,750	1	1,750	NO
54	100-100-2510-6340-000-32-05	Accountant: \$900/yr for annual F33 report	900	1	900	NO
55	100-100-2510-6340-000-32-05	Accountant: \$1200/yr for GASB68 disclosure calculation	1,200	1	1,200	NO
56	100-100-2510-6340-000-32-05	Accountant: \$500/qtr. For additional services	2,000	4	500	NO
57	100-100-2510-6340-000-32-05	Auditor: \$16,500/yr for annual independent audit	16,500	1	16,500	NO
58	100-100-2510-6340-000-32-05	\$50/mo. for bookkeeper monthly reconciliations	600	12	50	NO
59	100-100-2510-6340-000-32-05	SPCSA Sponsorship Fee 1.5% + Support Fee of the school's total DSA revenue	-	8,696,600	1.50%	YES
60	100-100-2510-6340-000-32-05	\$50/mo. for TSA retirement broker 403b & 457 plans	600	12	50	NO
61	100-100-2510-6340-000-32-05	\$750/yr. consultant flat fee for filing with Erate services	750	1	750	NO
62	100-100-2510-6340-000-32-05	15% of awarded amount for consultant with Erate	2,160	15%	14,400	NO
63	100-100-2510-6340-000-32-05	\$9000/yr for AptaFund software	9,000	1	9,000	NO
64	100-100-2510-6340-000-32-05	\$400 each for AptaFund services to open/close fiscal years	400	1	400	NO
65	100-100-2560-6300-000-32-05	\$300/mo. marketing services w/research, design, and action	3,600	12	300	NO
66	100-100-2560-6345-000-32-05	\$85/mo. for constant contact	1,020	12	85	NO
67	100-100-2560-6345-000-32-05	\$2000/yr for graphic artist postcard, awards, & grad. program	2,000	1	2,000	NO
68	100-100-2560-6345-000-32-05	\$300/yr. Henderson Chamber of Commerce Sponsorship	300	1	300	NO
69	100-100-2560-6345-000-32-05	\$350/yr. Latin Chamber of Commerce Sponsorship	350	1	350	NO
70	100-100-2560-6345-000-32-05	\$600/yr. Charter School Association Sponsorship	600	1	600	NO
71	100-100-2580-6320-661-32-05	CSP Grant - (\$25/month X 12 months= \$300 X 35 participants	-	-	300	NO
72	100-100-2580-6350-000-32-05	Calabash Support: \$1000/mo + Trackvia Update \$1800/one time	6,000	12	500	NO
73	100-100-2610-6340-000-32-05	Electric and Plumbing Repair \$100/mo; Cubicle install \$450/one time	-	12	150	YES

CNT	Code	Budgeted Professional Services	Budget
01	100-100-1000-6300-000-32-05	Instruction-Purchased Professional and Technical Services	10,500
02	100-100-1000-6300-709-32-05	Instruction-Purchased Professional and Technical Services-Title II	26,500
03	100-100-1000-6331-000-32-05	Instruction-Prof-Dev/Instructional Lic. Personnel	-
04	100-100-1000-6337-000-32-05	Instruction-Prof-Dev/Technology Training	-
05	100-100-2120-6320-000-32-05	Guidance Services-Professional Educational Services	24,000
06	100-100-2130-6320-000-32-05	Health Services-Professional Educational Services	3,300
07	100-100-2140-6320-000-32-05	Psychological Services-Professional Educational Services	-
08	100-100-2240-6351-352-32-05	Academic Assessment-Data Process & Coding Services-CCR Grant	-
09	100-100-2240-6351-000-32-05	Academic Assessment-Data Process & Coding Services	61,341
10	100-100-2320-6300-000-32-05	Executive Administration-Purchased Prof. and Tech. Services	-
11	100-100-2320-6333-000-32-05	Executive Administration-Prof-Dev/Administrative Lic. Personnel	5,000
12	100-100-2320-6337-000-32-05	Executive Administration-Prof-Dev/Technology Training	2,000
13	100-100-2410-6300-000-32-05	Office of the Principal-Purchased Prof. and Tech. Services	-
14	100-100-2410-6333-000-32-05	Office of the Principal-Prof-Dev/Administrative Lic. Personnel	-
15	100-100-2410-6336-000-32-05	Office of the Principal-Prof-Dev/Other Classified-Support Personnel	-
16	100-100-2410-6337-000-32-05	Office of the Principal-Prof-Dev/Technology Training	300
17	100-100-2500-6300-000-32-05	Central Services-Purchased Professional and Technical Services	-
18	100-100-2500-6336-000-32-05	Central Services-Prof-Dev/Other Classified-Support Personnel	2,000
19	100-100-2500-6337-000-32-05	Central Services-Prof-Dev/Technology Training	2,000
20	100-100-2510-6340-000-32-05	Fiscal Services-Other Professional Services	44,910
21	100-100-2560-6300-000-32-05	Public Information Services-Purchased Prof. and Tech. Services	3,600
22	100-100-2560-6345-000-32-05	Public Information Services-Marketing	4,270
23	100-100-2580-6320-661-32-05	Administrative Technology Services-Prof. Educational Services-CSP Grant	-
24	100-100-2580-6350-000-32-05	Administrative Technology Services-Technical Services	6,000
25	100-100-2610-6340-000-32-05	Operation of Buildings-Other Professional Services	-

CNT	Code	Property Services and Narrative	Budget	Quantity	Amount	SITE
01	100-100-1000-6441-000-32-05	\$280/mo. Storage unit	3,360	12	280	NO
02	100-100-1000-6441-000-32-05	\$1000/yr rental of a space for statewide testing	-	1	1,000	YES

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03	100-100-1000-6441-000-32-05	\$2100/session for the two-week course at UNLV + \$500/day TMCC Classrooms	26,000	10	2,600	NO
04	100-100-1000-6441-000-32-05	\$2400/session x 8 transition course at UNLV + \$500/day TMCC Classrooms	23,200	8	2,900	NO
05	100-100-2600-6441-000-32-05	\$0.90/sqft. 3% annual inc. with \$0.35 CAMs 3500 SF	52,500	12	4,375	NO
06	100-100-2610-6410-000-32-05	\$135/mo. for water bill	-	12	135	YES
07	100-100-2620-6420-000-32-05	\$475/mo. cleaning	-	12	475	YES
08	100-100-2620-6420-000-32-05	\$250/qtr. cleaning supplies	800	4	200	NO
09	100-100-2620-6420-000-32-05	\$600/yr carpet cleaning	-	1	600	YES
10	100-100-2620-6420-000-32-05	\$90/mo. Landscape	-	12	90	YES
11	100-100-2620-6420-000-32-05	\$4200 landscape one-time up keep	-	1	4,200	YES
12	100-100-2620-6430-000-32-05	\$65/mo. AM Fire & Electronic Services for monitoring	-	12	65	YES
13	100-100-2620-6430-000-32-05	\$800/6mo. AM Fire & Electronic Services for monitoring	-	2	800	YES
14	100-100-2620-6430-000-32-05	\$125/mo. garbage collection service	-	12	125	YES
15	100-100-2620-6430-000-32-05	\$100/yr backflow inspection	-	1	60	YES
16	100-100-2620-6430-000-32-05	\$175/qtr for HAVC Units filtering and cleaning	-	4	175	YES
17	100-100-2620-6430-000-32-05	\$45/mo. pest control service	-	12	45	YES

CNT	Code	Budgeted Property Services	Budget
01	100-100-1000-6441-000-32-05	Instruction-Renting Land and Buildings	52,560
02	100-100-2600-6441-000-32-05	Operation and Maintenance of Plant-Renting Land and Buildings	52,500
03	100-100-2610-6410-000-32-05	Operation of Buildings-Utility Services	-
04	100-100-2620-6420-000-32-05	Maintenance of Buildings-Cleaning Services	800
05	100-100-2620-6430-000-32-05	Maintenance of Buildings-Repairs and Maintenance Services	-

CNT	Code	Other Purchased Services	Budget	Quantity	Amount	SITE
01	100-100-1000-6522-000-32-05	(\$42.40 + \$11.70) = \$54.10/stu./yr. liability & excess liability	71,412	1,320	54	NO
02	100-100-1000-6523-000-32-05	(\$0.50 + \$1.80) = \$2.30/stu./yr. fidelity & excess fidelity	2,970	1,320	2	NO
03	100-100-1000-6568-352-32-05	CCR Grant - Fees fall (\$6.50 X 9 credits/stu) = \$58.50/student	-	-	58.50	YES
04	100-100-1000-6568-352-32-05	CCR Grant - Fees spng (\$6.50 X 12 credits/stu) = \$78/student	-	-	78	YES
05	100-100-1000-6569-352-32-05	CCR Grant - Fees fall (\$98.75 X 9 credits/stu) = \$888.75/student	-	-	889	YES
06	100-100-1000-6569-352-32-05	CCR Grant - Fees spng (\$98.75 X 12 credits/stu) = \$1,185/student	-	-	1,185	YES
07	100-100-1000-6569-000-32-05	(\$593/stu. + \$285/stu.)=\$878/stu fall '17 CSN (6 cred) & GBC (6 cred) minus CCR	-	1,275	878	YES
08	100-100-1000-6569-000-32-05	(\$889/stu. + \$285/stu.)=\$1174/stu spring '18 CSN (9 cred) & GBC (6 cred) minus CCR	-	1,320	1,174	YES
09	100-100-1000-6580-000-32-05	\$1000/EAC: annual travel, hotel, rental car, and per diem	-	1	1,000	YES
10	100-100-1000-6580-709-32-05	Title II Grant - Travel to conference for staff (\$1500/employee)	1,056	1	1,056	NO
11	100-100-2310-6523-000-32-05	\$7.21/stu/yr for directors and officers insurance	9,517	1,320	7.21	NO
12	100-100-2320-6534-000-32-05	(\$135/mo/cell phone) X 2 phones = \$270/mo.	3,240	12	270	NO
13	100-100-2320-6580-000-32-05	\$2000/CAO: annual travel, hotel, rental car, and per diem	2,000	1	2,000	NO
14	100-100-2320-6580-000-32-05	\$5000/COO: annual travel, hotel, rental car, and per diem	5,000	1	5,000	NO
15	100-100-2320-6580-661-32-05	CSP Grant - Travel to Reno for Training (554/trip X 4 trips)	-	-	554	NO
16	100-100-2320-6580-709-32-05	Title II Grant - Travel to conference for staff (\$1500/employee)	2,112	2	1,056	NO
17	100-100-2410-6580-000-32-05	\$1500/DSA: annual travel, hotel, rental car, and per diem	-	1	1,500	YES
18	100-100-2410-6580-000-32-05	\$500/OM: annual travel, hotel, rental car, and per diem	-	1	500	YES
19	100-100-2500-6531-000-32-05	\$16/mo. Stamps.com portals	192	12	16	NO
20	100-100-2500-6531-000-32-05	\$50/mo. (stamps.com) + \$45/mo./1 roll of stamps = \$95/mo.	1,140	12	95	NO
21	100-100-2500-6535-000-32-05	Internet additional service from COX \$144/mo.	-	12	144	YES
22	100-100-2500-6535-000-32-05	\$315/mo. Henderson access to internet	3,780	12	315	NO
23	100-100-2500-6535-000-32-05	\$1680/mox3mo + \$420/mox9mo=\$735/mo ave. Summerlin access to internet	8,820	12	735	NO
24	100-100-2500-6535-000-32-05	\$420/mo. Downtown + \$930/mo. Reno access to internet	16,200	12	1,350	NO
25	100-100-2500-6535-000-32-05	\$400/mo. Henderson access to IP phones, and phone rentals	4,800	12	400	NO
26	100-100-2500-6535-000-32-05	\$400/mo. Summerlin access to IP phones, and phone rentals	4,800	12	400	NO
27	100-100-2500-6535-000-32-05	\$40/mo. Downtown + \$60/mo. Reno access to IP phones, and phone rentals	1,200	12	100	NO
28	100-100-2500-6580-000-32-05	\$1000/EE: annual travel, hotel, rental car, and per diem AC and PC	2,000	2	1,000	NO
29	100-100-2500-6580-000-32-05	\$1000/EE: annual travel, hotel, rental car, and per diem BM and OM	2,000	2	1,000	NO
30	100-100-2500-6580-709-32-05	Title II Grant - Travel to conference for staff (\$1500/employee)	2,112	2	1,056	NO
31	100-100-2560-6540-000-32-05	\$6500/postcard mailer to approx. 50K inform the public	19,500	3	6,500	NO
32	100-100-2560-6540-000-32-05	\$500/mo. Social media boosts	4,000	8	500	NO
33	100-100-2560-6540-000-32-05	\$250/mo. other discretionary advertising + Rapid Color \$5800/yr + Patrick Signs \$1k/yr	-	12	820	YES
34	100-100-2570-6540-000-32-05	\$1100/yr. for access to Teachers-teachers.com portal	1,100	1	1,100	NO
35	100-100-2570-6540-000-32-05	\$1500/yr. other job posting portals	1,500	1	1,500	NO
36	100-100-2610-6521-000-32-05	\$2.35/student for crime insurance	3,102	1,320	2	NO
37	100-100-2710-6519-000-32-05	\$35/mo./RTC pass X 10mo. = \$350/student	-	5	350	YES

CNT	Code	Budgeted Other Purchased Services	Budget
01	100-100-1000-6522-000-32-05	Instruction-Liability Insurance "Errors and Omissions"	71,412
02	100-100-1000-6523-000-32-05	Instruction-Fidelity / Other Insurance "Umbrella"	2,970
03	100-100-1000-6568-352-32-05	Instruction-Tuition for Classroom Fees-CCR Grant	-
04	100-100-1000-6569-352-32-05	Instruction-Tuition for Classroom Fees-CCR Grant	-
05	100-100-1000-6569-000-32-05	Instruction-Tuition-Other	-
06	100-100-1000-6580-000-32-05	Instruction-Travel	-
07	100-100-1000-6580-709-32-05	Instruction-Travel-Title II Grant	1,056
08	100-100-2310-6523-000-32-05	Board of Education-Fidelity / Other Insurance "Umbrella"	9,517
09	100-100-2320-6534-000-32-05	Executive Administration-Telephone-Cell phone services	3,240
10	100-100-2320-6580-000-32-05	Executive Administration-Travel	7,000
11	100-100-2320-6580-661-32-05	Executive Administration-Travel-CSP Grant	-
12	100-100-2320-6580-709-32-05	Executive Administration-Travel-Title II Grant	2,112
13	100-100-2410-6580-000-32-05	Office of the Principal-Travel	-
14	100-100-2500-6531-000-32-05	Central Services-Postage	1,332

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15	100-100-2500-6535-000-32-05	Central Services-Data Communications, Internet, Video, T-lines, etc.	39,600
16	100-100-2500-6580-709-32-05	Central Services-Travel-Title II Grant	2,112
17	100-100-2500-6580-000-32-05	Central Services-Travel	4,000
18	100-100-2560-6540-000-32-05	Public Information Services-Advertising	23,500
19	100-100-2570-6540-000-32-05	Personnel Services-Advertising	2,600
20	100-100-2610-6521-000-32-05	Operation of Buildings-Property Insurance "Business Owners"	3,102
21	100-100-2710-6519-000-32-05	Vehicle Operation-Student Transportation Purchased From Other Sources	-

CNT	Code	Supplies	Budget	Quantity	Amount	SITE
01	100-100-1000-6610-000-32-05	\$200/mo. for general instructional supplies (eg. Staples.com)	2,400	12	200	NO
02	100-100-1000-6610-325-32-05	Teacher Supply Grant - \$125/# of FTE teachers	-	-	125	YES
03	100-100-1000-6610-000-32-05	\$650/computer for students	-	-	650	YES
04	100-100-1000-6641-000-32-05	(\$10/stu. + \$20/stu.)=\$30/stu for fall '17 CSN & GBC (avg. college fees)	-	-	1,275	30 YES
05	100-100-1000-6641-000-32-05	(\$20/stu. + \$20/stu.)=\$40/stu for spring '18 CSN & GBC (avg. college fees)	-	-	1,320	40 YES
06	100-100-1000-6641-352-32-05	CCR Grant - Textbooks fall \$50/Semester	-	-	50	YES
07	100-100-1000-6641-352-32-05	CCR Grant - Textbooks spring \$50/semester	-	-	50	YES
08	100-100-1000-6641-000-32-05	(\$50/students FRL submission)	-	-	1,320	50 YES
09	100-100-1000-6641-000-32-05	(\$50/student FRL eligibility)	-	-	367	50 YES
10	100-100-1000-6642-000-32-05	(\$57/stu. + \$17/stu. +\$40/stu.)=\$114/stu fall '17 CSN & GBC & New Stu Fee minus CCR (class fees)	-	-	1,275	114 YES
11	100-100-1000-6642-000-32-05	(\$86/stu. + \$17/stu.)=\$103/stu spg '18 CSN & GBC & New Stu Fee minus CCR (class fees)	-	-	1,320	103 YES
12	100-100-1000-6650-000-32-05	\$10/mo. adaptors, cords, miscellaneous, etc. for instruction	-	-	12	10 YES
13	100-100-1001-6651-000-32-05	\$245/mo Squidix offsite servers for websites & MOODLE application	2,940	12	245	NO
14	100-100-2310-6610-000-32-05	\$20/mo. plaques, etc.	240	12	20	NO
15	100-100-2320-6610-000-32-05	\$300/mo. for general executive supplies (eg. online/store purchases)	3,600	12	300	NO
16	100-100-2320-6610-000-32-05	\$1070/computer for administration	-	-	1,070	NO
17	100-100-2320-6650-000-32-05	\$10/mo. adaptors, cords, miscellaneous, etc. for executive admin.	120	12	10	NO
18	100-100-2410-6610-000-32-05	\$100/mo. for general principal office supplies (eg. Staples.com/online)	1,200	12	100	NO
19	100-100-2410-6610-000-32-05	\$1070/computer for principal's office	-	-	1,070	YES
20	100-100-2410-6650-000-32-05	\$10/mo. adaptors, cords, miscellaneous, etc. for principal's office	-	-	12	10 YES
21	100-100-2500-6610-000-32-05	\$300/mo. for general central office supplies (eg. Staples.com)	3,600	12	300	NO
22	100-100-2500-6610-000-32-05	\$100/mo. for general central office supplies (eg. online/store purchases)	1,200	12	100	NO
23	100-100-2500-6610-000-32-05	\$1070/computer for general office	-	-	-	YES
24	100-100-2500-6650-000-32-05	\$10/mo. for adaptors, cords, miscellaneous, etc. for central office	120	12	10	NO
25	100-100-2580-6651-000-32-05	\$45/mo Mojo help ticket system	540	12	45	NO
26	100-100-2580-6651-000-32-05	\$300/yr SurveyMonkey	300	1	300	NO
27	100-100-2580-6651-000-32-05	\$1125/yr/switch: Comprehensive Security Bundle	2,250	2	1,125	NO
28	100-100-2580-6651-000-32-05	\$1265/yr/switch: Sonic Wall Upgrade	1,265	1	1,265	NO
29	100-100-2580-6651-000-32-05	\$500   one time purchase wireless access point	500	1	500	NO
30	100-100-2580-6651-000-32-05	\$25/mo monthly monitoring reports	300	12	25	NO
31	100-100-2580-6651-000-32-05	\$900/yr actiTIME portal	900	1	900	NO
32	100-100-2580-6651-000-32-05	\$276/yr actiPLANS portal	276	1	276	NO
33	100-100-2580-6651-000-32-05	\$100/yr dropbox portal	100	1	100	NO
34	100-100-2580-6651-000-32-05	\$250/yr/account join.me portal	500	2	250	NO
35	100-100-2580-6651-000-32-05	\$250/yr Esign Genie	250	1	250	NO
36	100-100-2580-6651-000-32-05	\$9000/yr for TrackVia Enterprise Version	9,000	1	9,000	NO
37	100-100-2580-6651-000-32-05	\$1200/yr MS Office Subscription + \$1000/yr Windows upgrade	2,200	1	2,200	NO
38	100-100-2580-6651-000-32-05	\$1400/yr Adobe Subscription	1,400	1	1,400	NO
39	100-100-2610-6622-000-32-05	\$700/mo. avg. cost of electricity	-	-	700	YES

CNT	Code	Budgeted Supplies	Budget
01	100-100-1000-6610-000-32-05	Instruction-General Supplies	2,400
02	100-100-1000-6610-325-32-05	Instruction-General Supplies-Teacher Supply Grant	-
03	100-100-1000-6641-000-32-05	Instruction-Textbooks	-
04	100-100-1000-6641-352-32-05	Instruction-Textbooks-CCR Grant	-
05	100-100-1000-6642-000-32-05	Instruction-Classroom Technology Fees	-
06	100-100-1000-6650-000-32-05	Instruction-Supplies-Technology-related	-
07	100-100-1001-6651-000-32-05	Advising Personnel-Supplies-Tech-Software	2,940
08	100-100-2310-6610-000-32-05	Board of Education-General Supplies	240
09	100-100-2320-6610-000-32-05	Executive Administration-General Supplies	3,600
10	100-100-2320-6650-000-32-05	Executive Administration-Supplies-Technology-related	120
11	100-100-2410-6610-000-32-05	Office of the Principal-General Supplies	1,200
12	100-100-2410-6650-000-32-05	Office of the Principal-Supplies-Technology-related	-
13	100-100-2500-6610-000-32-05	Central Services-General Supplies	4,800
14	100-100-2500-6650-000-32-05	Central Services-Supplies-Technology-related	120
15	100-100-2580-6651-000-32-05	Administrative Technology Services-Supplies -Tech -Software	19,781
16	100-100-2610-6622-000-32-05	Operation of Buildings-Electricity	-
17	100-100-2620-6610-000-32-05	Maintenance of Buildings-General Supplies	-

CNT	Code	Property	Budget	Quantity	Amount	SITE
01	100-100-2580-6734-000-32-05	Equipment purchased over \$5000, otherwise, classify as supply	-	-	5,000	NO
02	100-100-2580-6734-000-32-05	Equipment purchased over \$5000, otherwise, classify as supply	-	-	-	NO

CNT	Code	Budgeted Property	Budget
01	100-100-2580-6734-000-32-05	Administrative Technology Services-Technology-Related Hardware	-

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CNT	Code	Debt Service and Miscellaneous	Budget	Quantity	Amount	SITE
01	100-100-1000-6810-709-32-05	Title II Grant - Conference Registration Teacher (\$595/employee)	595	1	595	NO
02	100-100-2320-6810-000-32-05	\$239/yr for membership to ACSD	239	1	239	NO
03	100-100-2320-6810-709-32-05	Title II Grant - Conference Registration Admin (\$595/employee)	595	1	595	NO
04	100-100-2320-6810-000-32-05	\$119/yr for membership to Harvard Business Review	119	1	119	NO
05	100-100-2320-6810-000-32-05	\$79/yr for membership to Education Week	79	1	79	NO
06	100-100-2320-6810-000-32-05	\$249/yr for membership to AudioTech	249	1	249	NO
07	100-100-2320-6893-000-32-05	\$X Indirect costs no longer permissible for Carson program	-	-	-	YES
08	100-100-2500-6810-709-32-05	Title II Grant - Conference Registration Staff (\$595/employee)	1,190	2	595	NO
09	100-100-2510-6810-000-32-05	\$90/mo client analysis bank charge for CEO portal	1,080	12	90	NO
10	100-100-2510-6810-000-32-05	\$118/yr SNHD Health District Permit	-	1	118	YES
11	100-100-2510-6810-000-32-05	\$1.55/student for amortizing insurance over the year	2,012	1,298	2	NO
12	100-100-2510-6810-000-32-05	Business Line of Credit Interest	-	-	-	YES
13	100-100-2510-6810-000-32-05	\$1650 NDE One-time True-up (Sept. thru Dec. estimated)	-	1	1,650	YES
14	100-100-2510-6810-000-32-05	\$5.00/money order fee X (2 semesters X # of students)	-	2,596	5	YES
15	100-100-2900-6810-000-32-05	\$35/yr to Clark County School District for Addresses	35	1	35	NO
16	100-100-2900-6810-000-32-05	First Insurance Service Fee \$50/mo	600	12	50	NO

CNT	Code	Budgeted Debt Service and Miscellaneous	Budget
01	100-100-1000-6810-709-32-05	Instruction-Dues and Fees-Title II	595
02	100-100-2320-6810-709-32-05	Executive Administration-Dues and Fees-Title II	595
03	100-100-2320-6810-000-32-05	Executive Administration-Dues and Fees	686
04	100-100-2320-6893-000-32-05	Executive Administration-Indirect Costs	-
05	100-100-2500-6810-709-32-05	Fiscal Services-Dues and Fees-Title II	1,190
06	100-100-2510-6810-000-32-05	Fiscal Services-Dues and Fees	3,092
07	100-100-2900-6810-000-32-05	Other Support Services-Dues and Fees	635

## Staffing Tables of Projected Staffing Needs

### Nevada State High School

Nevada State Public Charter School Authority

Mike Dang

#### OPERATIONS PLAN

Projections for school years beginning	School Years					
	2019	2020	2021	2022	2023	2024
	2020	2021	2022	2023	2024	2025

#### Proposed New Campus(es)

Management Organization Positions						
Chief Operations Officer	1	1	1	1	1	1
Chief Academic Officer	1	1	1	1	1	1
Academics/Accountability Director	1	1	1	1	1	1
Data & Accountability Coord.	1	1	1	1	1	1
Academics/Accountability Intern	1	1	1	1	1	1
Finance and Operations Director	1	1	1	1	1	1
Business Coordinator	1	1	1	1	1	1
Human Resource Coordinator	1	1	1	1	1	1
Finance and Operations Intern	1	1	1	1	1	1
Marketing & Engagement Director	1	1	1	1	1	1
Marketing and Engagement Intern	1	1	1	1	1	1
Executive Director	1	1	1	1	1	1
Counselor	1	1	1	1	1	1
<b>Total Back-Office FTEs</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

School Staff						
Director of Site Administration	0.25	0.5	1	1	1	1
Education Advising Coordinator	-	1	1	1	1	1
Office Manager	0.50	1	1	1	1	1
Student Workers (Advocates)	-	1	1	1	1	1
	-	-	-	-	-	-
<b>Total FTEs at School</b>	<b>0.75</b>	<b>3.50</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>



**Network**

<b>Year</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
Number of elementary schools	NA	NA	NA	NA	NA	NA
Number of middle schools	NA	NA	NA	NA	NA	NA
Number of high schools	6	9	9	9	9	9
<b>Total schools</b>	6	9	9	9	9	9
<b>Total Student enrollment</b>						

<b>Management Organization Positions</b>						
Chief Operations Officer	1	1	1	1	1	1
Chief Academic Officer	1	1	1	1	1	1
Academics/Accountability Director	1	1	1	1	1	1
Data & Accountability Coord.	1	1	1	1	1	1
Academics/Accountability Intern	1	1	1	1	1	1
Finance and Operations Director	1	1	1	1	1	1
Business Coordinator	1	1	1	1	1	1
Human Resource Coordinator	1	1	1	1	1	1
Finance and Operations Intern	1	1	1	1	1	1
Marketing & Engagement Director	1	1	1	1	1	1
Marketing and Engagement Intern	1	1	1	1	1	1
Executive Director	1	1	1	1	1	1
Counselor	1	1	1	1	1	1
<b>Total Back-Office FTEs</b>	13.0	13.0	13.0	13.0	13.0	13.0

<b>Elementary School Staff</b>						
Not applicable	NA	NA	NA	NA	NA	NA
<b>Total FTEs at Elementary Schools</b>	-	-	-	-	-	-

<b>Middle School Staff</b>						
Not applicable	NA	NA	NA	NA	NA	NA
<b>Total FTEs at Middle Schools</b>	-	-	-	-	-	-

<b>High School Staff</b>						
Director of Site Administration	6.25	9	9	9	9	9
Education Advising Coordinator	4.50	6.75	8.50	8.50	8.50	8.50
Office Manager	7.50	9	9	9	9	9
Student Workers (Advocates)	11	12	12	12	12	12
	-	-	-	-	-	-
<b>Total FTEs at High Schools</b>	29	37	39	39	39	39
<b>Total Network FTEs</b>	42	50	52	52	52	52

## Enrollment Tables

### Nevada State High School

Nevada State Public Charter School Authority

Mike Dang

#### OPERATIONS PLAN

#### STUDENT RECRUITMENT AND ENROLLMENT

**(a) Minimum Enrollment (Must Correspond to Break Even Budget Scenario Assumptions discussed in budget narrative)**

Grade Level	Number of Students					
	2019	2020	2021	2022	2023	2024
10						
11	40	40	45	35	50	50
12	30	30	35	35	40	40
Total	70	70	80	70	90	90

**(b) Planned Enrollment (Must Correspond to Budget Worksheet Assumptions)**

Grade Level	Number of Students					
	2019	2020	2021	2022	2023	2024
10						
11	60	70	80	90	100	110
12	50	60	70	80	90	100
Total	110	130	150	170	190	210

**(c) Maximum Enrollment (Note: Enrolling more than 10 percent of the planned enrollment described in subsection b will necessitate a charter amendment)**

Grade Level	Number of Students					
	2019	2020	2021	2022	2023	2024
10						
11	85	100	115	115	115	115
12	90	110	110	110	110	110
Total	175	210	225	225	225	225